## Index

<table>
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<th>Section</th>
<th>Page Number(s)</th>
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## Executive Summary of the Adopted 2015 Budget

Adopted at the November 12, 2014 County Board Meeting

### Department/Program

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<th>Department/Program</th>
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<th>Adopted 2015 Budget</th>
<th>Increase/Decrease</th>
<th>% of Increase/Decrease</th>
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<td>70,880.00</td>
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<td>-</td>
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<td>(1,452,000.00)</td>
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</table>
### Executive Summary of the Adopted 2015 Budget

**Adopted at the November 12, 2014 County Board Meeting**

<table>
<thead>
<tr>
<th>Department/ Program</th>
<th>Adopted 2014 Budget</th>
<th>Adopted 2015 Budget</th>
<th>Increase/ Decrease in $ Between 2014 &amp; 2015 Budgets</th>
<th>% of Increase/ Decrease</th>
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<tr>
<td><strong>Expenditures</strong></td>
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<td>Emergency Management</td>
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<tr>
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| **Revenue**                                 |                     |                     |                                                  |                         |
| Emergency Management                        | 41,438.00           | 50,938.00           | 9,500.00                                        | 22.9%                   |
| U.W. Extension Department                   | 10,700.00           | 15,365.00           | 4,665.00                                        | 43.8%                   |
| Land Conservation Dept.                     | 226,530.00          | 239,770.00          | 13,240.00                                        | 5.8%                    |
| Social Services                             | 1,280,016.00        | 1,480,052.00        | 200,036.00                                     | 15.6%                   |
| Child Support                               | 138,025.00          | 148,052.00          | 10,027.00                                        | 7.2%                    |
| ADRC                                        | 441,212.00          | 442,338.00          | 1,126.00                                         | 0.3%                    |
| Unified Services Fund                       | -                   | -                   | -                                                |                         |
| Sales Tax Fund                              | 1,452,000.00        | 1,480,000.00        | 28,000.00                                       | 1.9%                    |
| Tri County Airport                          | -                   | -                   | -                                                |                         |
| Iowa County Airport                         | 110,907.00          | 101,879.00          | -9,028.00                                        | -8.1%                   |
| Wisconsin River Rail Transit                | -                   | -                   | -                                                |                         |
| Capital Projects Fund                       | -                   | -                   | -                                                |                         |
| Bloomfield Health Care                      | -                   | -                   | -                                                |                         |
| Highway Department                          | 3,425,026.00        | 3,990,248.00        | 565,222.00                                      | 16.4%                   |
| **Totals**                                  | 16,426,436.00       | 16,805,870.00       | 381,434.00                                      | 2.3%                    |

| **Tax Levy**                                |                     |                     |                                                  |                         |
| Emergency Management                        | 76,839.00           | 82,121.00           | 5,282.00                                        | 6.9%                    |
| U.W. Extension Department                   | 225,562.00          | 225,796.00          | 234.00                                          | 0.1%                    |
| Land Conservation Dept.                     | 121,315.00          | 117,943.00          | -3,372.00                                        | -2.8%                   |
| Social Services                             | 1,622,307.00        | 1,679,035.00        | 56,728.00                                      | 3.5%                    |
| Child Support                               | 1,723.00            | 3,731.00            | 2,008.00                                         | 116.5%                  |
| ADRC                                        | 223,085.00          | 220,604.00          | -2,481.00                                        | -1.1%                   |
| Unified Services Fund                       | -                   | -                   | -                                                |                         |
| Sales Tax Fund                              | -                   | -                   | -                                                |                         |
| Tri County Airport                          | -                   | -                   | -                                                |                         |
| Iowa County Airport                         | 101,879.00          | 95,722.00           | -6,157.00                                        | -6.0%                   |
| Wisconsin River Rail Transit                | -                   | -                   | -                                                |                         |
| Capital Projects Fund                       | -                   | -                   | -                                                |                         |
| Bloomfield Health Care                      | -                   | -                   | -                                                |                         |
| Highway Department                          | 3,990,248.00        | 3,541,116.00        | -449,132.00                                     | -11.7%                  |
| **Totals**                                  | 9,367,861.00        | 9,446,083.00        | 78,222.00                                        | 0.84%                   |

<p>| <strong>Debt Levy</strong>                               |                      |                      |                                                  |                         |
| Total Fund Tax Levy                         | 4,467,430.00         | 4,454,784.00         | -12,646.00                                      | -0.3%                   |
| Total Special Revenue Funds Tax Levy        | 2,156,599.00         | 2,211,551.00         | 54,952.00                                        | 2.5%                    |
| Total Capital Projects Tax Levy             | 190,000.00           | 190,150.00           | 150.00                                          | 0.1%                    |
| Total Bloomfield Tax Levy                   | 47,805.00            | 48,482.00            | 677.00                                          | 1.4%                    |
| Total Highway Department Tax Levy           | 2,506,027.00         | 2,541,116.00         | 35,089.00                                      | 1.4%                    |
| Total Operating Tax Levy                    | 9,367,861.00         | 9,446,083.00         | 78,222.00                                      | 0.84%                   |
| Operating Tax Levy Allowed                  | 9,367,861.00         | 9,446,083.00         | 78,222.00                                      | 0.84%                   |
| Difference between Proposed &amp; Allowed       |                      |                      |                                                  |                         |
| Operating Tax Levy                          |                      |                      |                                                  |                         |
| Debt Levy                                   | 714,428.00           | 721,874.00           | 7,446.00                                         | 1.04%                   |
| Total Debt &amp; Operating Tax Levy             | 10,082,289           | 10,167,957           | 85,668.00                                       | 0.85%                   |</p>
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<td>Tax Levy</td>
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<td>18</td>
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<td>247,984.00</td>
<td>513.00</td>
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<tr>
<td>22</td>
<td>Courthouse / City Owned Prop</td>
<td>350,900.00</td>
<td>340,000.00</td>
<td>340,000.00</td>
<td>10,900.00</td>
<td>3.47%</td>
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<tr>
<td>23</td>
<td>County Farm</td>
<td>(59,020.00)</td>
<td>(59,020.00)</td>
<td>(59,020.00)</td>
<td>2,682.00</td>
<td>-4.50%</td>
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<td>24</td>
<td>Insurance/Liability and Property</td>
<td>17,610.00</td>
<td>19,962.00</td>
<td>19,962.00</td>
<td>3,354.00</td>
<td>11.00%</td>
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<tr>
<td>25</td>
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<td>3,181,192.00</td>
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<td>3.01%</td>
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<td>26</td>
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<td>211,672.00</td>
<td>233,186.00</td>
<td>233,186.00</td>
<td>5,514.00</td>
<td>2.35%</td>
<td></td>
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<tr>
<td>27</td>
<td>Veterans Service</td>
<td>119,910.00</td>
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<td>111,758.00</td>
<td>5,198.00</td>
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<td>28</td>
<td>Fair Expense Contribution</td>
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<td>25,932.00</td>
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<td>29</td>
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<td>30</td>
<td>Snowmobile/ATV Program</td>
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<td>31</td>
<td>Planning &amp; Development</td>
<td>47,251.00</td>
<td>69,785.00</td>
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<td>Total General Fund Tax Levy</td>
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<td>4,467,430.00</td>
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<td>Special Revenue Funds Tax Levy</td>
<td>1,279,105.00</td>
<td>1,622,597.00</td>
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<td>35</td>
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<td>Total Special Revenue Funds Tax Levy</td>
<td>2,218,611.00</td>
<td>2,145,896.00</td>
<td>2,145,896.00</td>
<td>72,715.00</td>
<td>3.43%</td>
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<td>36</td>
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<td>2,218,611.00</td>
<td>2,145,896.00</td>
<td>2,145,896.00</td>
<td>72,715.00</td>
<td>3.43%</td>
</tr>
<tr>
<td>37</td>
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<td>Debt Service Fund Tax Levy</td>
<td>2,218,611.00</td>
<td>2,145,896.00</td>
<td>2,145,896.00</td>
<td>72,715.00</td>
<td>3.43%</td>
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<tr>
<td>38</td>
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<td>Total Operating Tax Levy for all Funds</td>
<td>2,218,611.00</td>
<td>2,145,896.00</td>
<td>2,145,896.00</td>
<td>72,715.00</td>
<td>3.43%</td>
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<td>39</td>
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<td>2,218,611.00</td>
<td>2,145,896.00</td>
<td>2,145,896.00</td>
<td>72,715.00</td>
<td>3.43%</td>
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<td>40</td>
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<td>Total Operating Tax Levy</td>
<td>2,218,611.00</td>
<td>2,145,896.00</td>
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<td>3.43%</td>
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<td>41</td>
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<td>Total Operating &amp; Debt Tax Levy All Funds</td>
<td>2,218,611.00</td>
<td>2,145,896.00</td>
<td>2,145,896.00</td>
<td>72,715.00</td>
<td>3.43%</td>
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<tr>
<td>42</td>
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<td>Total COUNTY Operating &amp; Debt mill Rate</td>
<td>0.0058600109</td>
<td>0.006638431</td>
<td>0.006738562</td>
<td>0.000103131</td>
<td>1.83%</td>
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<tr>
<td>43</td>
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<td>Prior Year Total Operating &amp; Debt Mill Rate</td>
<td>0.0054422657</td>
<td>0.005580109</td>
<td>0.0056836431</td>
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<td>-</td>
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<tr>
<td>44</td>
<td></td>
<td>Differences: Total Increase (Decrease) in Mill Rate from Prior Year to Current Year</td>
<td>0.000137402</td>
<td>0.000092332</td>
<td>0.000103131</td>
<td>-</td>
<td>-</td>
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<tr>
<td>45</td>
<td></td>
<td>% of Increase (Decrease) in the mill rate from Prior Year to Current Year</td>
<td>2.53%</td>
<td>0.01%</td>
<td>1.83%</td>
<td>-</td>
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</tr>
</tbody>
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Iowa County
Budget Summary
Adopted at the November 12, 2014 County Board Meeting

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Total Operating Expenditures</td>
<td>25,794,297.00</td>
<td>26,251,953.00</td>
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<td>Total Debt Expenditures</td>
<td>714,428.00</td>
<td>721,874.00</td>
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<td>Total Expenditures</td>
<td>26,508,725.00</td>
<td>26,973,827.00</td>
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<td>0.005236106</td>
<td>0.005331153</td>
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<td>Debt Tax Rate</td>
<td>0.000399325</td>
<td>0.000407409</td>
<td>2.02%</td>
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<td>0.005635431</td>
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<td>Operating Tax Levy</td>
<td>9,367,861.00</td>
<td>9,446,083.00</td>
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<td>721,874.00</td>
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<td>Total Tax Levy</td>
<td>10,082,289.00</td>
<td>10,167,957.00</td>
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<td>Contingency Carried Over</td>
<td>375,000.00</td>
<td>480,000.00</td>
<td>28.00%</td>
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</table>
Iowa County 2015 Adopted Tax Levy

- All Other Depts: 14.7%
- Debt Payments: 7.1%
- Highway Department: 25%
- Sheriff Operating & Capital: 34.5%
- DSS and ADRC Depts: 18.7%
<table>
<thead>
<tr>
<th>Department Name</th>
<th>Actual for 12/31/13</th>
<th>Actual as of 9/30/14</th>
<th>Projected Actual for 12/31/14</th>
<th>Adopted Budget 2013</th>
<th>Adopted 2014 Budget</th>
<th>Adopted 2015 Budget</th>
<th>Increase/Decrease in $ Between 2014 &amp; 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>County Board - Personnel Expense</td>
<td>28,995.52</td>
<td>14,631.00</td>
<td>32,370.00</td>
<td>37,780.00</td>
<td>35,280.00</td>
<td>32,370.00</td>
<td>(2,910.00) -8.26%</td>
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<tr>
<td>County Board - Operating Expense</td>
<td>27,810.28</td>
<td>18,051.00</td>
<td>35,600.00</td>
<td>36,600.00</td>
<td>35,600.00</td>
<td>34,600.00</td>
<td>(1,000.00) -2.81%</td>
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<td>56,805.80</td>
<td>32,682.00</td>
<td>67,970.00</td>
<td>73,380.00</td>
<td>70,880.00</td>
<td>66,970.00</td>
<td>(3,910.00) -5.22%</td>
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<td>-</td>
<td>80,110.00</td>
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<td>-</td>
<td>-</td>
<td>100,500.00</td>
<td>-</td>
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<tr>
<td>Total Contingency</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>180,610.00</td>
<td>185,320.00</td>
<td>60,735.00</td>
<td>(124,585.00) -67.23%</td>
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<tr>
<td>Legislative, Resource Development &amp; Tourism - Operating</td>
<td>5,471.22</td>
<td>914.00</td>
<td>914.00</td>
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<td>Economic Development Contribution - Operating</td>
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<td>36,460.00</td>
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<td>S. W. Regional Planning - Expense</td>
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<td>26,079.00</td>
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<tr>
<td>SW Family Care Alliance - Revenue</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>-</td>
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</tr>
<tr>
<td>Total</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>180,610.00</td>
<td>185,320.00</td>
<td>60,735.00</td>
<td>(124,585.00) -67.23%</td>
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<tr>
<td>Tax Levy</td>
<td>322,089.00</td>
<td>322,089.00</td>
<td>322,089.00</td>
<td>256,200.00</td>
<td>127,705.00</td>
<td>(128,495.00) -60.16%</td>
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<tr>
<td>Clerk of Courts</td>
<td>287,888.00</td>
<td>214,372.00</td>
<td>311,743.00</td>
<td>302,626.00</td>
<td>312,743.00</td>
<td>317,781.00</td>
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<td>Operating Expense</td>
<td>155,863.00</td>
<td>100,882.00</td>
<td>117,916.00</td>
<td>156,055.00</td>
<td>144,825.00</td>
<td>146,670.00</td>
<td>1,845.00 1.27%</td>
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<td>-</td>
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<td>2,000.00</td>
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<td>Court Total Expenses</td>
<td>443,451.00</td>
<td>315,254.00</td>
<td>429,659.00</td>
<td>460,811.00</td>
<td>451,669.00</td>
<td>468,451.00</td>
<td>1,782.00 0.38%</td>
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<td>Clerk of Court Revenue</td>
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<td>232,772.00</td>
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<td>328,571.00</td>
<td>299,821.00</td>
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<td>Total</td>
<td>132,110.00</td>
<td>132,110.00</td>
<td>132,110.00</td>
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<td>-</td>
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<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>Total Expenses</td>
<td>150,065.00</td>
<td>88,419.00</td>
<td>128,095.00</td>
<td>130,147.00</td>
<td>121,600.00</td>
<td>120,875.00</td>
<td>(775.00) -0.60%</td>
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<td>-</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td>Total</td>
<td>150,065.00</td>
<td>88,419.00</td>
<td>128,095.00</td>
<td>130,147.00</td>
<td>121,600.00</td>
<td>120,875.00</td>
<td>(775.00) -0.60%</td>
</tr>
<tr>
<td>Revenue</td>
<td>150,065.00</td>
<td>88,419.00</td>
<td>128,095.00</td>
<td>130,147.00</td>
<td>121,600.00</td>
<td>120,875.00</td>
<td>(775.00) -0.60%</td>
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<tr>
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<td>26,000.00</td>
<td>26,000.00</td>
<td>44,368.00</td>
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<td>44,368.00</td>
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<th>Adopted 2016 Budget - Summary by Department</th>
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<td>Iowa County</td>
<td>Adopted at the November 12, 2014 County Board Meeting</td>
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<td>Department Name</td>
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<td>Coroner</td>
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<td>County Treasurer Total Expenses</td>
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<td>555,807.00</td>
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11/13/2014
<table>
<thead>
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<th>Department Name</th>
<th>Actual for 12/31/2013</th>
<th>Actual as of 9/30/14</th>
<th>Projected Actual for 12/31/14</th>
<th>Adopted Budget 2013</th>
<th>Adopted 2014 Budget</th>
<th>Adopted 2015 Budget</th>
<th>Increase/Decrease in $ Between 2014 &amp; 2015 Budgets</th>
<th>% of Increase/Decrease between 2014 &amp; 2015 Budgets</th>
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<tbody>
<tr>
<td>State Shared Revenue - Treasurer</td>
<td>310,023.00</td>
<td>45,481.00</td>
<td>303,006.00</td>
<td>147,944.00</td>
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<td>15,049.00</td>
<td>32,058.00</td>
<td>14,400.00</td>
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<td>97,123.00</td>
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<td>Transfer from Sales Tax Fund</td>
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<td>1,400,000.00</td>
<td>1,400,000.00</td>
<td>1,400,000.00</td>
<td>(8,200.00)</td>
<td>-0.58%</td>
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<tr>
<td>Tax Levy</td>
<td>(1,552,344.00)</td>
<td>(1,552,344.00)</td>
<td>(1,768,756.00)</td>
<td>(1,768,756.00)</td>
<td>(1,785,626.00)</td>
<td>(1,988,522.00)</td>
<td>-11,690.00 (0.69%)</td>
<td>-6.59%</td>
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<td>Surplus Applied To Budget</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-11,690.00 (0.69%)</td>
<td>-6.59%</td>
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<tr>
<td>County Clerk</td>
<td>113,055.00</td>
<td>83,191.00</td>
<td>114,775.00</td>
<td>113,022.00</td>
<td>114,993.00</td>
<td>115,943.00</td>
<td>1,950.00 (1.70%)</td>
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<td>28,679.00</td>
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<td>-59.78%</td>
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<tr>
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<td>60,456.00</td>
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<td>179,090.00</td>
<td>146,622.00</td>
<td>146,622.00</td>
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<td>0.00%</td>
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<tr>
<td>County Clerk Revenue</td>
<td>16,783.00</td>
<td>10,823.00</td>
<td>17,955.00</td>
<td>19,525.00</td>
<td>12,543.00</td>
<td>(6,982.00)</td>
<td>-35.76%</td>
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<tr>
<td>Tax Levy</td>
<td>128,240.00</td>
<td>129,240.00</td>
<td>166,776.00</td>
<td>166,776.00</td>
<td>133,077.00</td>
<td>(33,699.00)</td>
<td>-20.21%</td>
<td></td>
</tr>
<tr>
<td>District Attorney &amp; Corp. Counsel</td>
<td>235,107.00</td>
<td>174,365.00</td>
<td>217,870.00</td>
<td>239,770.00</td>
<td>239,770.00</td>
<td>243,657.00</td>
<td>4,213.00 (1.76%)</td>
<td>-3.00%</td>
</tr>
<tr>
<td>Operating Expense</td>
<td>11,517.00</td>
<td>10,983.00</td>
<td>19,276.00</td>
<td>22,760.00</td>
<td>32,750.00</td>
<td>32,750.00</td>
<td>0.00%</td>
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</tr>
<tr>
<td>Capital Expense</td>
<td>3,700.00</td>
<td>3,700.00</td>
<td>3,700.00</td>
<td>3,700.00</td>
<td>3,700.00</td>
<td>(3,700.00)</td>
<td>0.00%</td>
<td></td>
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<td>DA &amp; Corp. Counsel Total Expenses</td>
<td>246,784.00</td>
<td>189,079.00</td>
<td>240,846.00</td>
<td>262,520.00</td>
<td>275,764.00</td>
<td>275,277.00</td>
<td>510.00 (0.19%)</td>
<td>-14.8%</td>
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<td>D. A. &amp; Corp. Counsel Revenue</td>
<td>32,312.00</td>
<td>16,013.00</td>
<td>34,010.00</td>
<td>26,800.00</td>
<td>27,800.00</td>
<td>27,800.00</td>
<td>-0.00%</td>
<td>-14.76%</td>
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<td>Tax Levy</td>
<td>235,720.00</td>
<td>235,720.00</td>
<td>247,964.00</td>
<td>247,964.00</td>
<td>248,477.00</td>
<td>510.00</td>
<td>0.21%</td>
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</tr>
<tr>
<td>Register of Deeds</td>
<td>164,379.00</td>
<td>115,399.00</td>
<td>189,192.00</td>
<td>166,230.00</td>
<td>169,192.00</td>
<td>162,510.00</td>
<td>(6,682.00) (-3.95%)</td>
<td>-14.76%</td>
</tr>
<tr>
<td>Operating Expense</td>
<td>21,547.00</td>
<td>14,084.00</td>
<td>32,360.00</td>
<td>35,860.00</td>
<td>35,550.00</td>
<td>11,850.00</td>
<td>(23,500.00) (66.48%)</td>
<td>-12.95%</td>
</tr>
<tr>
<td>Capital Expense</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-11,850.00 (0.00%)</td>
<td></td>
</tr>
<tr>
<td>Register of Deeds Total Expenses</td>
<td>165,926.00</td>
<td>129,483.00</td>
<td>201,542.00</td>
<td>202,680.00</td>
<td>204,542.00</td>
<td>174,360.00</td>
<td>(20,182.00) (14.76%)</td>
<td>-17.18%</td>
</tr>
<tr>
<td>Register of Deeds Revenue</td>
<td>183,679.00</td>
<td>130,119.00</td>
<td>163,000.00</td>
<td>163,000.00</td>
<td>135,000.00</td>
<td>(28,000.00)</td>
<td>-17.18%</td>
<td></td>
</tr>
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<td>Tax Levy</td>
<td>39,080.00</td>
<td>39,080.00</td>
<td>41,542.00</td>
<td>39,080.00</td>
<td>41,542.00</td>
<td>39,360.00</td>
<td>(2,182.00) (5.25%)</td>
<td>-14.76%</td>
</tr>
<tr>
<td>GIS Department</td>
<td>66,588.00</td>
<td>48,787.00</td>
<td>67,230.00</td>
<td>67,279.00</td>
<td>67,230.00</td>
<td>70,178.00</td>
<td>2,948.00 (4.38%)</td>
<td>-3.95%</td>
</tr>
<tr>
<td>Operating Expense</td>
<td>23,704.00</td>
<td>56,757.00</td>
<td>75,125.00</td>
<td>45,453.00</td>
<td>75,125.00</td>
<td>74,840.00</td>
<td>(285.00) (-0.38%)</td>
<td>-14.76%</td>
</tr>
<tr>
<td>Capital Expense</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-11,850.00 (0.00%)</td>
<td></td>
</tr>
<tr>
<td>GIS Total Expenses</td>
<td>92,292.00</td>
<td>107,544.00</td>
<td>142,355.00</td>
<td>112,732.00</td>
<td>142,355.00</td>
<td>145,018.00</td>
<td>2,663.00 (1.67%)</td>
<td>-12.95%</td>
</tr>
<tr>
<td>GIS Revenues</td>
<td>58,086.00</td>
<td>57,132.00</td>
<td>77,000.00</td>
<td>46,300.00</td>
<td>77,000.00</td>
<td>77,000.00</td>
<td>0.00%</td>
<td>-12.95%</td>
</tr>
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<td>Tax Levy</td>
<td>66,432.00</td>
<td>66,432.00</td>
<td>85,365.00</td>
<td>66,432.00</td>
<td>66,365.00</td>
<td>66,018.00</td>
<td>2,663.00 (4.07%)</td>
<td>-14.76%</td>
</tr>
<tr>
<td>Department Name</td>
<td>Actual for 12/31/2013</td>
<td>Actual as of 9/30/14</td>
<td>Projected Actual for 12/31/14</td>
<td>Adopted Budget 2013</td>
<td>Adopted 2014 Budget</td>
<td>Adopted 2015 Budget</td>
<td>Increase/Decrease in $ Between 2014 &amp; 2015 Budgets</td>
<td>% of Increase/Decrease between 2014 &amp; 2015 Budgets</td>
</tr>
<tr>
<td>-----------------</td>
<td>------------------------</td>
<td>-----------------------</td>
<td>-------------------------------</td>
<td>---------------------</td>
<td>---------------------</td>
<td>---------------------</td>
<td>------------------------------------------------</td>
<td>------------------------------------------------</td>
</tr>
<tr>
<td>Courthouse/Cty Owned Prop</td>
<td>340,903.00</td>
<td>217,823.00</td>
<td>337,665.00</td>
<td>380,750.00</td>
<td>348,850.00</td>
<td>367,350.00</td>
<td>18,500.00</td>
<td>5.30%</td>
</tr>
<tr>
<td>Capital Expense</td>
<td>16,825.00</td>
<td>12,000.00</td>
<td>15,920.00</td>
<td>19,540.00</td>
<td>19,400.00</td>
<td>21,500.00</td>
<td>-200.00</td>
<td>-1.04%</td>
</tr>
<tr>
<td>County Farm</td>
<td>20,986.00</td>
<td>4,107.00</td>
<td>2,360.00</td>
<td>2,828.00</td>
<td>2,828.00</td>
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<td>0.00%</td>
</tr>
<tr>
<td>Tax Levy</td>
<td>89,402.00</td>
<td>69,602.00</td>
<td>69,602.00</td>
<td>69,602.00</td>
<td>69,602.00</td>
<td>69,602.00</td>
<td>0.00</td>
<td>0.00%</td>
</tr>
<tr>
<td>Sheriff's Dept</td>
<td>2,645,982.00</td>
<td>2,382,375.00</td>
<td>2,729,886.00</td>
<td>2,720,803.00</td>
<td>2,793,132.00</td>
<td>2,915,268.00</td>
<td>122,156.00</td>
<td>4.37%</td>
</tr>
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<td>Capital Expense</td>
<td>654,763.00</td>
<td>459,025.00</td>
<td>591,013.00</td>
<td>518,166.00</td>
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<td>571,600.00</td>
<td>5,050.00</td>
<td>0.89%</td>
</tr>
<tr>
<td>Sheriff's Dept Total Expenses</td>
<td>3,300,745.00</td>
<td>2,902,356.00</td>
<td>3,320,871.00</td>
<td>3,323,969.00</td>
<td>3,399,682.00</td>
<td>3,486,888.00</td>
<td>127,206.00</td>
<td>3.75%</td>
</tr>
<tr>
<td>Capital Expense</td>
<td>156,747.00</td>
<td>91,651.00</td>
<td>148,000.00</td>
<td>152,220.00</td>
<td>170,500.00</td>
<td>149,700.00</td>
<td>20,200.00</td>
<td>-12.20%</td>
</tr>
<tr>
<td>Sheriff's Dept Revenue</td>
<td>3,150,334.00</td>
<td>2,790,700.00</td>
<td>3,172,871.00</td>
<td>3,176,189.00</td>
<td>3,199,182.00</td>
<td>3,337,188.00</td>
<td>148,006.00</td>
<td>4.64%</td>
</tr>
<tr>
<td>Tax Levy</td>
<td>280,973.00</td>
<td>208,644.00</td>
<td>281,571.00</td>
<td>277,213.00</td>
<td>291,814.00</td>
<td>301,841.00</td>
<td>10,027.00</td>
<td>3.44%</td>
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<td>Operating Expense</td>
<td>38,909.00</td>
<td>22,021.00</td>
<td>30,457.00</td>
<td>26,480.00</td>
<td>30,500.00</td>
<td>30,510.00</td>
<td>10.00</td>
<td>0.03%</td>
</tr>
<tr>
<td>Capital Expense</td>
<td>319,481.00</td>
<td>231,265.00</td>
<td>330,028.00</td>
<td>332,693.00</td>
<td>332,314.00</td>
<td>332,351.00</td>
<td>10,037.00</td>
<td>3.11%</td>
</tr>
<tr>
<td>Health Dept. Total Expenses</td>
<td>109,925.00</td>
<td>64,458.00</td>
<td>98,526.00</td>
<td>91,021.00</td>
<td>89,184.00</td>
<td>93,366.00</td>
<td>4,182.00</td>
<td>4.70%</td>
</tr>
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<td>Tax Levy</td>
<td>211,872.00</td>
<td>211,672.00</td>
<td>233,166.00</td>
<td>233,166.00</td>
<td>239,015.00</td>
<td>5,849.00</td>
<td>2.51%</td>
<td></td>
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<tr>
<td>-----------------</td>
<td>-----------------------</td>
<td>----------------------</td>
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<td>---------------------</td>
<td>---------------------</td>
<td>---------------------</td>
<td>------------------------------------------------</td>
<td></td>
</tr>
<tr>
<td>173 Veterans Service Department</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>174 Personnel Expense</td>
<td>86,174.00</td>
<td>63,534.00</td>
<td>87,863.00</td>
<td>85,405.00</td>
<td>87,865.00</td>
<td>89,381.00</td>
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<td>21,905.00</td>
<td>25,605.00</td>
<td>24,405.00</td>
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<td>176 Capital Expense</td>
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<td>-</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td>177 Veterans Service Total Expenses</td>
<td>97,349.00</td>
<td>78,399.00</td>
<td>109,888.00</td>
<td>111,010.00</td>
<td>112,286.00</td>
<td>112,286.00</td>
<td>526.00</td>
<td>0.47%</td>
</tr>
<tr>
<td>178 Veterans Service Revenue</td>
<td>15,694.00</td>
<td>3,936.00</td>
<td>4,000.00</td>
<td>500.00</td>
<td>500.00</td>
<td>500.00</td>
<td></td>
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</tr>
<tr>
<td>179 Tax Levy</td>
<td>110,510.00</td>
<td>110,510.00</td>
<td>111,768.00</td>
<td>110,510.00</td>
<td>111,768.00</td>
<td>112,286.00</td>
<td>526.00</td>
<td>0.47%</td>
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<tr>
<td>180 Cultural Fair Expense</td>
<td>26,042.00</td>
<td>28,932.00</td>
<td>28,932.00</td>
<td>28,932.00</td>
<td>28,932.00</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td>181 Historical Society Expense</td>
<td>4,921.00</td>
<td>5,000.00</td>
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<td>4,921.00</td>
<td>5,000.00</td>
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<tr>
<td>182 Tax Levy</td>
<td>31,853.00</td>
<td>31,932.00</td>
<td>31,932.00</td>
<td>31,853.00</td>
<td>31,932.00</td>
<td>31,932.00</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>183 Snowmobile/ATV Expense</td>
<td>29,042.00</td>
<td>30,831.00</td>
<td>27,850.00</td>
<td>27,275.00</td>
<td>27,850.00</td>
<td>27,850.00</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>184 Snowmobile/ATV Revenue</td>
<td>29,042.00</td>
<td>30,831.00</td>
<td>27,850.00</td>
<td>27,275.00</td>
<td>27,850.00</td>
<td>27,850.00</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>185 Tax Levy</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>186 EAP Grant - CDBG Monies Expenses</td>
<td>9,877.00</td>
<td>208,026.00</td>
<td>9,877.00</td>
<td>53,878.00</td>
<td>53,878.00</td>
<td>-</td>
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<td>0.00%</td>
</tr>
<tr>
<td>187 Tax Levy</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>-</td>
</tr>
<tr>
<td>188 Planning &amp; Development</td>
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</tr>
<tr>
<td>189 Personnel Expense</td>
<td>146,920.00</td>
<td>102,969.00</td>
<td>147,737.00</td>
<td>150,866.00</td>
<td>147,737.00</td>
<td>152,916.00</td>
<td>5,179.00</td>
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<tr>
<td>190 Operating Expense</td>
<td>14,025.00</td>
<td>16,989.00</td>
<td>17,110.00</td>
<td>22,575.00</td>
<td>17,110.00</td>
<td>45,140.00</td>
<td>34,030.00</td>
<td>225.22%</td>
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<tr>
<td>191 Economic Initiatives</td>
<td>35,652.00</td>
<td>75,299.00</td>
<td>75,299.00</td>
<td>76,478.00</td>
<td>75,299.00</td>
<td>75,299.00</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>192 Capital Expense</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>193 Planning &amp; Development Total Expenses</td>
<td>161,840.00</td>
<td>154,610.00</td>
<td>238,146.00</td>
<td>173,441.00</td>
<td>239,325.00</td>
<td>275,032.00</td>
<td>38,707.00</td>
<td>16.17%</td>
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<tr>
<td>194 Planning &amp; Development Revenue</td>
<td>195,733.00</td>
<td>138,718.00</td>
<td>139,300.00</td>
<td>126,190.00</td>
<td>139,660.00</td>
<td>180,370.00</td>
<td>40,810.00</td>
<td>29.24%</td>
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<td>47,251.00</td>
<td>47,251.00</td>
<td>99,765.00</td>
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<td>99,765.00</td>
<td>97,662.00</td>
<td></td>
<td>-2.11%</td>
</tr>
<tr>
<td>200 Planning Emergency Management</td>
<td></td>
<td></td>
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<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>201 Personnel Expense</td>
<td>77,619.00</td>
<td>60,660.00</td>
<td>82,498.00</td>
<td>86,297.00</td>
<td>86,297.00</td>
<td>6,096.00</td>
<td>3,382.00</td>
<td>4.60%</td>
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<tr>
<td>202 Operating Expense</td>
<td>34,316.00</td>
<td>34,316.00</td>
<td>32,835.00</td>
<td>31,064.00</td>
<td>29,480.00</td>
<td>46,800.00</td>
<td>17,500.00</td>
<td>59.36%</td>
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<tr>
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<td>4,404.00</td>
<td>4,404.00</td>
<td>6,500.00</td>
<td>10,000.00</td>
<td>6,500.00</td>
<td>-</td>
<td>-</td>
<td>-100.00%</td>
</tr>
<tr>
<td>204 Planning Emergency Management Total Expenses</td>
<td>116,539.00</td>
<td>95,082.00</td>
<td>122,036.00</td>
<td>111,267.00</td>
<td>118,277.00</td>
<td>133,059.00</td>
<td>10,782.00</td>
<td>12.50%</td>
</tr>
<tr>
<td>205 Planning Emergency Management Revenue</td>
<td>42,318.00</td>
<td>31,853.00</td>
<td>31,853.00</td>
<td>31,853.00</td>
<td>31,853.00</td>
<td>31,853.00</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>206 Tax Levy</td>
<td>71,793.00</td>
<td>71,793.00</td>
<td>76,839.00</td>
<td>71,793.00</td>
<td>76,839.00</td>
<td>82,121.00</td>
<td>5,282.00</td>
<td>6.78%</td>
</tr>
<tr>
<td>210 U.W. Extension Department</td>
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<tr>
<td>211 Personnel Expense</td>
<td>61,578.00</td>
<td>48,233.00</td>
<td>62,322.00</td>
<td>61,331.00</td>
<td>62,322.00</td>
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<td>88,666.00</td>
<td>173,940.00</td>
<td>168,472.00</td>
<td>173,940.00</td>
<td>173,940.00</td>
<td></td>
<td>0.70%</td>
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<tr>
<td>213 Capital Expense</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>214 U.W. Extension Total Expenses</td>
<td>219,311.00</td>
<td>130,803.00</td>
<td>236,262.00</td>
<td>229,803.00</td>
<td>236,262.00</td>
<td>241,161.00</td>
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<tr>
<td>215 U.W. Extension Revenue</td>
<td>6,500.00</td>
<td>6,500.00</td>
<td>10,700.00</td>
<td>8,500.00</td>
<td>10,700.00</td>
<td>15,305.00</td>
<td>4,605.00</td>
<td>43.60%</td>
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<tr>
<td>216 Tax Levy</td>
<td>221,303.00</td>
<td>221,303.00</td>
<td>225,562.00</td>
<td>221,303.00</td>
<td>225,562.00</td>
<td>225,796.00</td>
<td>234.00</td>
<td>0.10%</td>
</tr>
<tr>
<td>Year</td>
<td>Department Name</td>
<td>Actual for 12/31/2013</td>
<td>Actual as of 9/30/14</td>
<td>Projected Actual 12/31/14</td>
<td>Adopted Budget 2013</td>
<td>Adopted 2014 Budget</td>
<td>Adopted 2015 Budget</td>
<td>Increase/Decrease in $ Between 2014 &amp; 2015 Budgets</td>
</tr>
<tr>
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</tr>
<tr>
<td>2014</td>
<td>Iowa County</td>
<td></td>
<td></td>
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<td></td>
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<td></td>
</tr>
<tr>
<td>2015</td>
<td>Iowa County</td>
<td></td>
<td></td>
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</tr>
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</table>

<table>
<thead>
<tr>
<th>Department Name</th>
<th>Actual for 12/31/2013</th>
<th>Actual as of 9/30/14</th>
<th>Projected Actual 12/31/14</th>
<th>Adopted Budget 2013</th>
<th>Adopted 2014 Budget</th>
<th>Adopted 2015 Budget</th>
<th>Increase/Decrease in $ Between 2014 &amp; 2015 Budgets</th>
<th>% of Increase/Decrease between 2014 &amp; 2015 Budgets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Land Conservation Department</td>
<td>184,405.00</td>
<td>137,177.00</td>
<td>194,876.00</td>
<td>210,017.00</td>
<td>194,876.00</td>
<td>204,672.00</td>
<td>9,796.00</td>
<td>5.03%</td>
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<tr>
<td>Operating Expense</td>
<td>95,270.00</td>
<td>48,066.00</td>
<td>149,535.00</td>
<td>119,780.00</td>
<td>150,180.00</td>
<td>153,041.00</td>
<td>2,861.00</td>
<td>1.91%</td>
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<tr>
<td>Capital Expense</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>2,789.00</td>
<td>2,789.00</td>
<td>-</td>
<td>(2,789.00)</td>
<td>-100.00%</td>
</tr>
<tr>
<td>Land Conservation Total Expenses</td>
<td>279,684.00</td>
<td>185,243.00</td>
<td>344,411.00</td>
<td>332,566.00</td>
<td>347,845.00</td>
<td>357,713.00</td>
<td>9,068.00</td>
<td>2.64%</td>
</tr>
<tr>
<td>Land Conservation Revenue</td>
<td>234,640.00</td>
<td>87,875.00</td>
<td>187,630.00</td>
<td>226,630.00</td>
<td>229,770.00</td>
<td>13,240.00</td>
<td>5.94%</td>
<td></td>
</tr>
<tr>
<td>Tax Levy</td>
<td>144,966.00</td>
<td>144,956.00</td>
<td>121,315.00</td>
<td>144,966.00</td>
<td>121,315.00</td>
<td>117,943.00</td>
<td>(3,372.00)</td>
<td>-2.78%</td>
</tr>
<tr>
<td>Total Fund 100 Tax Levy</td>
<td>4,383,874.00</td>
<td>4,355,406.00</td>
<td>4,467,430.00</td>
<td>4,383,874.00</td>
<td>4,457,430.00</td>
<td>4,457,784.00</td>
<td>(12,846.00)</td>
<td>-0.28%</td>
</tr>
<tr>
<td>Social Services Department</td>
<td>1,441,057.00</td>
<td>1,062,868.00</td>
<td>1,460,535.00</td>
<td>1,434,114.00</td>
<td>1,508,832.00</td>
<td>1,577,940.00</td>
<td>(69,308.00)</td>
<td>4.50%</td>
</tr>
<tr>
<td>Operating Expense</td>
<td>720,079.00</td>
<td>738,036.00</td>
<td>751,933.00</td>
<td>1,462,951.00</td>
<td>1,508,832.00</td>
<td>1,406,754.00</td>
<td>13,053.00</td>
<td>0.94%</td>
</tr>
<tr>
<td>Capital Expense</td>
<td>(1,961.00)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Social Services Total Expenses</td>
<td>2,156,071.00</td>
<td>1,800,934.00</td>
<td>2,212,468.00</td>
<td>2,897,095.00</td>
<td>2,902,323.00</td>
<td>2,894,694.00</td>
<td>82,371.00</td>
<td>2.84%</td>
</tr>
<tr>
<td>Social Services Revenue</td>
<td>1,234,472.00</td>
<td>925,740.00</td>
<td>1,112,984.00</td>
<td>1,188,844.00</td>
<td>1,280,016.00</td>
<td>1,305,659.00</td>
<td>25,643.00</td>
<td>2.00%</td>
</tr>
<tr>
<td>Tax Levy</td>
<td>1,708,221.00</td>
<td>1,708,221.00</td>
<td>1,622,307.00</td>
<td>1,708,221.00</td>
<td>1,622,307.00</td>
<td>1,875,035.00</td>
<td>86,728.00</td>
<td>5.00%</td>
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<tr>
<td>Child Support Department</td>
<td>118,327.00</td>
<td>87,650.00</td>
<td>120,843.00</td>
<td>117,439.00</td>
<td>120,841.00</td>
<td>131,566.00</td>
<td>10,717.00</td>
<td>8.87%</td>
</tr>
<tr>
<td>Operating Expense</td>
<td>15,190.00</td>
<td>14,144.00</td>
<td>18,570.00</td>
<td>18,846.00</td>
<td>18,907.00</td>
<td>20,225.00</td>
<td>1,318.00</td>
<td>6.97%</td>
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<tr>
<td>Capital Expense</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Child Support Total Expenses</td>
<td>133,517.00</td>
<td>101,794.00</td>
<td>139,413.00</td>
<td>136,286.00</td>
<td>139,748.00</td>
<td>151,783.00</td>
<td>12,035.00</td>
<td>8.61%</td>
</tr>
<tr>
<td>Child Support Revenue</td>
<td>156,960.00</td>
<td>94,335.00</td>
<td>145,900.00</td>
<td>134,811.00</td>
<td>138,028.00</td>
<td>148,022.00</td>
<td>10,027.00</td>
<td>7.26%</td>
</tr>
<tr>
<td>Tax Levy</td>
<td>1,474,000.00</td>
<td>1,474,000.00</td>
<td>1,723,000.00</td>
<td>1,474,000.00</td>
<td>1,723,000.00</td>
<td>3,731,000.00</td>
<td>2,008.00</td>
<td>116.54%</td>
</tr>
<tr>
<td>Aging and Disability Resource Center</td>
<td>490,606.00</td>
<td>355,828.00</td>
<td>496,795.00</td>
<td>493,085.00</td>
<td>512,568.00</td>
<td>511,086.00</td>
<td>(1,469.00)</td>
<td>-0.29%</td>
</tr>
<tr>
<td>Operating Expense</td>
<td>237,831.00</td>
<td>144,475.00</td>
<td>194,166.00</td>
<td>194,592.00</td>
<td>151,729.00</td>
<td>151,843.00</td>
<td>114.00</td>
<td>0.08%</td>
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<td>3,450.00</td>
<td>280.00</td>
<td>398.00</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Aging &amp; Dis. Resource Center Total Exp.</td>
<td>721,888.00</td>
<td>500,563.00</td>
<td>689,359.00</td>
<td>688,077.00</td>
<td>664,297.00</td>
<td>662,942.00</td>
<td>(1,355.00)</td>
<td>-0.20%</td>
</tr>
<tr>
<td>Aging and Disability Resource Center Revenue</td>
<td>633,352.00</td>
<td>424,004.00</td>
<td>548,964.00</td>
<td>472,451.00</td>
<td>441,212.00</td>
<td>442,338.00</td>
<td>1,126.00</td>
<td>0.26%</td>
</tr>
<tr>
<td>Tax Levy</td>
<td>215,626.00</td>
<td>215,626.00</td>
<td>223,085.00</td>
<td>215,626.00</td>
<td>223,085.00</td>
<td>220,594.00</td>
<td>(2,481.00)</td>
<td>-1.11%</td>
</tr>
</tbody>
</table>

11/13/2014
<table>
<thead>
<tr>
<th>C</th>
<th>E</th>
<th>F</th>
<th>G</th>
<th>H</th>
<th>J</th>
<th>N</th>
<th>O</th>
<th>P</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1. Iowa County</strong></td>
<td><strong>2. Adopted 2015 Budget - Summary by Department</strong></td>
<td><strong>3. Adopted at the November 12, 2014 County Board Meeting</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

### Department Name | Actual for 12/31/2013 | Actual as of 9/30/14 | Projected Actual for 12/31/14 | Adopted Budget 2013 | Adopted 2014 Budget | Adopted 2015 Budget | Increase/Decrease in $ Between 2014 & 2015 Budgets | % of Increase/Decrease between 2014 & 2015 Budgets |
<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>4.</strong></td>
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<td></td>
</tr>
</tbody>
</table>

#### County Budget Summary

**Tri County Airport**
- **Total Exp - Operating**: $15,665.00, $21,336.00, $21,336.00, $15,665.00
  - **2014 Budget**: $21,336.00, $16,805.00, **$4,531.00 (-21.24%)**
- **Tax Levy**: $15,665.00, $15,665.00, $21,336.00, $15,665.00
  - **2014 Budget**: $21,336.00, $16,805.00, **$4,531.00 (-21.24%)**

**Iowa County Airport**
- **Personnel Expense**: $65,008.00, $48,126.00, $66,027.00, $62,216.00, $66,027.00, $68,083.00, $2,056.00, **3.11%**
- **Operating Expense**: $111,232.00, $75,248.00, $90,858.00, $114,145.00, $111,403.00, $103,547.00, **$7,856.00 (-7.05%)**
- **Capital Expense**: $100.00

**Wisconsin River Rail Transit**
- **Personnel Expense**: -
- **Operating Expense**: -
- **Capital Expense**: $28,000.00, $28,000.00, $28,000.00, $28,000.00, $28,000.00, $28,000.00, $28,000.00, **0.00%**

**Capital Projects Fund**
- **Personnel Expense**: -
- **Operating Expense**: -
- **Capital Expense**: $159,520.67, $24,408.00
- **Sheriff's Dept Software**: -
- **Sheriff's Dept/Law Enforcement**: $142,572.00, $28,293.00, $167,950.00, $122,000.00, $170,000.00, $170,150.00, $150.00, **0.09%**
- **Capital Expense - Iowa County Airport**: $5,892.00, $1,263.00, $25,000.00, $9,000.00, $20,000.00, $20,000.00, -

**Bloomfield Health Care and Rehab**
- **Personnel Expense**: $4,034,135.00, $2,972,578.00, $3,729,170.00, $4,400,990.00, $4,430,792.00, $4,012,150.00, **$418,642.00 (-9.45%)**
- **Operating Expense**: $2,083,882.00, $1,096,636.00, $1,307,478.00, $1,353,821.00, $1,306,913.00, $1,372,410.00, **$65,497.00 (5.01%)**
- **Capital Expense - General**: -
- **Capital Expense - Sheriff's Dept/Law Enforcement**: $195,970.00, $200,300.00, $244,801.00, **$44,501.00 (22.22%)**
- **Capital Expense - Sheriff's Dept/Enforcement**: $5,692,017.00, $4,069,214.00, $5,036,648.00, $5,950,781.00, $5,938,005.00, $5,629,361.00, **$308,644.00 (-5.20%)**

**Surplus Applied from Bloomfield Reserves**
- **Capital Projects Fund Total Expenditures**: $307,984.67, $53,964.00, $192,950.00, **$255,775.00 (-150.00 0.08%)**

**Debt Payments - Additional**
- **Capital Projects Fund Revenue**: $98,430.00, $244,039.00, $244,039.00

**Tax Levy**
- **Capital Projects Fund**: $256,775.00, $256,775.00, **$256,775.00 (-150.00 0.08%)**

**Bloomfield Health Care and Rehab Total**
- **Exp**: $6,118,017.00, $4,069,214.00, $5,036,648.00, $5,950,781.00, $5,938,005.00, **$5,629,361.00 (-308,644.00 -5.20%)**

**Surplus Applied from Bloomfield Reserves**
- **Capital Projects Fund**: $195,970.00, $217,300.00, $197,650.00, **$197,650.00 (-195,970.00 -9.45%)**

**Bloomfield Health Care and Rehab Revenue**
- **Capital Projects Fund**: $256,775.00, $217,775.00, $217,775.00, **$217,775.00 (-38,000.00 -1.42%)**

11/13/2014
<table>
<thead>
<tr>
<th>Department Name</th>
<th>Actual for 12/31/13</th>
<th>Actual as of 9/30/14</th>
<th>Projected Actual for 12/31/14</th>
<th>Adopted Budget 2013</th>
<th>Adopted 2014 Budget</th>
<th>Adopted 2015 Budget</th>
<th>Increase/Decrease in $ Between 2014 &amp; 2015 Budgets</th>
<th>% of Increase/Decrease between 2014 &amp; 2015 Budgets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Highway Department</td>
<td>2,809,705.00</td>
<td>2,106,470.00</td>
<td>2,959,175.00</td>
<td>2,810,614.00</td>
<td>2,959,175.00</td>
<td>2,958,236.00</td>
<td>-939.00</td>
<td>-0.03%</td>
</tr>
<tr>
<td>Operating Expense</td>
<td>3,041,436.00</td>
<td>2,493,344.16</td>
<td>2,741,378.00</td>
<td>3,041,436.00</td>
<td>2,741,378.00</td>
<td>3,170,128.00</td>
<td>428,750.00</td>
<td>15.04%</td>
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<tr>
<td>Capital Expense</td>
<td>377,050.00</td>
<td>230,500.00</td>
<td></td>
<td>377,050.00</td>
<td>230,500.00</td>
<td>403,000.00</td>
<td>172,500.00</td>
<td>74.64%</td>
</tr>
<tr>
<td>Highway Department Total Expenses</td>
<td>6,228,191.00</td>
<td>4,599,814.16</td>
<td>5,931,053.00</td>
<td>6,229,100.00</td>
<td>5,931,053.00</td>
<td>6,531,364.00</td>
<td>600,311.00</td>
<td>10.16%</td>
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<tr>
<td>Highway Department Revenue</td>
<td>4,519,823.00</td>
<td>2,515,991.00</td>
<td>3,425,026.00</td>
<td>3,779,445.00</td>
<td>3,425,026.00</td>
<td>3,990,248.00</td>
<td>565,222.00</td>
<td>16.50%</td>
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<tr>
<td>Tax Levy</td>
<td>2,449,655.00</td>
<td>2,506,027.00</td>
<td></td>
<td>2,506,027.00</td>
<td>2,541,116.00</td>
<td>3,508.00</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| Total Operating Tax Levy Proposed by Departments | 9,318,288.00 | 9,367,861.00 | 9,446,083.00 | 78,222.00 | 0.83% |
| Allowable Operating Tax Levy Allowable | 9,318,288.00 | 9,367,861.00 | 9,446,083.00 | 78,222.00 | 0.83% |

| Total Operating Tax Levy Rate | 0.005186868 | 0.005236106 | 0.005331153 | 0.000095047 | 1.82% |

| Total Amount of Tax Levy for Debt Payments | 711,337.00 | 714,428.00 | 721,874.00 | 7,446.00 | 1.04% |

| Maximum Amount of Tax Levy Limit for Debt | 711,337.00 | 714,428.00 | 1,070,204.00 |                                                |

| Debt Levy Mill Rate | 0.000395954 | 0.000399325 | 0.000407409 | 0.000008084 |
| Total Debt & Operating Levy Mill Rates | 0.005582822 | 0.005635431 | 0.005736562 | 0.000010313 |

| Prior Year Total Operating & Debt Mill Rate | 0.005524635 | 0.005582822 | 0.005635431 |

| Difference: Total Increase (Decrease) in Mill Rate from Prior year to Current Year | 0.00058187 | 0.000052609 | 0.000103131 |
| % of Increase (Decrease) in the Mill Rate from Prior Year to Current Year | 1.05% | 0.94% | 1.83% |

| Tax Levy Amount Summary | 9,318,288.00 | 9,367,861.00 | 9,446,083.00 | 78,222.00 | 0.83% |
| Debt Levy Amount | 711,337.00 | 714,428.00 | 721,874.00 | 7,446.00 | 1.04% |

<p>| Total Tax Levy | 10,029,625.00 | 10,082,289.00 | 10,167,957.00 | 85,668.00 | 0.85% |
| Library Aids | 287,224.13 | 282,673.87 | 282,673.87 | 9,248.93 | 3.27% |
| 50-50 Bridge Aids | 65,034.96 | 3,370.00 | 3,370.00 | 41,331.35 | 112.45% |</p>
<table>
<thead>
<tr>
<th>Department Name</th>
<th>Actual for 12/31/2013</th>
<th>Actual as of 9/30/14</th>
<th>Projected Actual for 12/31/14</th>
<th>Adopted Budget 2013</th>
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<th>Increase/Decrease in $ Between 2014 &amp; 2015 Budgets</th>
<th>% of Increase/Decrease between 2014 &amp; 2015 Budgets</th>
</tr>
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<tbody>
<tr>
<td>Total Personnel Expenses</td>
<td>13,975,818.52</td>
<td>10,470,546.00</td>
<td>14,078,921.00</td>
<td>14,668,735.00</td>
<td>14,936,423.00</td>
<td>14,827,019.00</td>
<td>(109,404)</td>
<td>1107</td>
</tr>
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<td>Total Operating Expenses</td>
<td>10,172,696.75</td>
<td>6,482,625.16</td>
<td>9,318,115.00</td>
<td>9,852,137.00</td>
<td>10,172,085.00</td>
<td>10,444,383.00</td>
<td>272,298</td>
<td>2728</td>
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<tr>
<td>Total Capital Expenses</td>
<td>825,771.00</td>
<td>73,373.50</td>
<td>532,551.00</td>
<td>775,900.00</td>
<td>685,789.00</td>
<td>980,551.00</td>
<td>294,762</td>
<td>3540</td>
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<tr>
<td>Total Operating Expenses</td>
<td>24,774,286.27</td>
<td>17,026,544.66</td>
<td>23,929,587.00</td>
<td>25,296,772.00</td>
<td>25,794,297.00</td>
<td>26,251,953.00</td>
<td>457,656</td>
<td>8512</td>
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<tr>
<td>Total Capital Expenses</td>
<td>625,771.00</td>
<td>73,373.50</td>
<td>532,551.00</td>
<td>775,900.00</td>
<td>685,789.00</td>
<td>980,551.00</td>
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<td>Total Revenue including Fund Balance</td>
<td>27,400,057.27</td>
<td>17,860,090.16</td>
<td>29,462,138.00</td>
<td>25,296,772.00</td>
<td>25,794,297.00</td>
<td>26,251,953.00</td>
<td>457,656</td>
<td>8512</td>
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<tr>
<td>Operating Tax Levy</td>
<td>7,086,122.27</td>
<td>6,773,812.32</td>
<td>8,899,119.00</td>
<td>8,885,743.00</td>
<td>9,367,861.00</td>
<td>9,446,083.00</td>
<td>78,222</td>
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<td>Debt Tax Levy</td>
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<td>714,428.00</td>
<td>715,070.00</td>
<td>711,337.00</td>
<td>714,428.00</td>
<td>721,874.00</td>
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<td>Total Tax Levy</td>
<td>7,797,459.27</td>
<td>7,488,240.32</td>
<td>9,614,189.00</td>
<td>9,597,080.00</td>
<td>10,082,289.00</td>
<td>10,167,957.00</td>
<td>85,668</td>
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</table>
### Iowa County

#### 2015 Adopted Budget - Summary of Expenditures & Revenues in Total

Adopted at the November 12, 2014 County Board Meeting

<table>
<thead>
<tr>
<th>Department Name</th>
<th>Actual 12/31/13</th>
<th>Projected Actual for 12/31/14</th>
<th>Adopted 2013 Budget</th>
<th>Adopted 2014 Budget</th>
<th>Adopted 2015 Budget</th>
<th>Increase/ (Decrease) in $ Between 2015 &amp; 2014 Adopted</th>
<th>% of Increase/ (Decrease) between 2014 &amp; 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund Expenditures</td>
<td></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>County Board</td>
<td>54,805.80</td>
<td>67,970.00</td>
<td>73,380.00</td>
<td>70,880.00</td>
<td>66,970.00</td>
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</tr>
<tr>
<td>Contingency Fund</td>
<td>-</td>
<td>-</td>
<td>180,610.00</td>
<td>185,320.00</td>
<td>60,735.00</td>
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<td>Resource Conservation &amp; Development Council moved to P &amp; D</td>
<td>5,471.22</td>
<td>-</td>
<td>5,550.00</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td>Fire Suppression</td>
<td>1,512.25</td>
<td>914.00</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Economic Development Contribution - moved to P &amp; D</td>
<td>65,450.00</td>
<td>-</td>
<td>36,450.00</td>
<td>-</td>
<td>-</td>
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<tr>
<td>S. W. Regional Planning - moved to P &amp; D</td>
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<td>-</td>
<td>26,079.00</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Clerk of Court Expense</td>
<td>443,451.00</td>
<td>429,659.00</td>
<td>460,881.00</td>
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<td>466,451.00</td>
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<td>Employee Relations Dept.</td>
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<td>128,995.00</td>
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<td>121,600.00</td>
<td>120,875.00</td>
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<td>OWI Intensive Supervision Program &amp; Exp.</td>
<td>86,995.00</td>
<td>67,520.00</td>
<td>75,339.00</td>
<td>74,368.00</td>
<td>64,368.00</td>
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</tr>
<tr>
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<td>38,855.00</td>
<td>40,850.00</td>
<td>35,850.00</td>
<td>35,850.00</td>
<td>45,210.00</td>
<td>9,360.00</td>
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<tr>
<td>Finance</td>
<td>157,888.00</td>
<td>194,708.00</td>
<td>189,580.00</td>
<td>180,017.00</td>
<td>191,768.00</td>
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<td>Administration</td>
<td>118,829.00</td>
<td>117,785.00</td>
<td>139,939.00</td>
<td>131,065.00</td>
<td>131,618.00</td>
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<td>Information Technology</td>
<td>487,841.00</td>
<td>602,153.00</td>
<td>443,526.00</td>
<td>570,341.00</td>
<td>565,032.00</td>
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<td>-0.9%</td>
</tr>
<tr>
<td>County Treasurer</td>
<td>190,282.00</td>
<td>233,308.00</td>
<td>210,730.00</td>
<td>237,645.00</td>
<td>250,863.00</td>
<td>13,318.00</td>
<td>5.6%</td>
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<td>County Clerk</td>
<td>134,562.00</td>
<td>179,090.00</td>
<td>139,915.00</td>
<td>186,301.00</td>
<td>145,622.00</td>
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<td>District Attorney &amp; Corp. Counsel</td>
<td>246,784.00</td>
<td>240,646.00</td>
<td>262,520.00</td>
<td>275,764.00</td>
<td>276,277.00</td>
<td>513.00</td>
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<td>Register of Deeds</td>
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<td>201,542.00</td>
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<td>174,360.00</td>
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<td>GIS - Land Records</td>
<td>90,292.00</td>
<td>142,355.00</td>
<td>112,732.00</td>
<td>142,355.00</td>
<td>145,018.00</td>
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<td>Courthouse / Cty. Owned Prop</td>
<td>340,903.00</td>
<td>337,665.00</td>
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<td>18,500.00</td>
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<td>County Farm</td>
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<td>Insurance-Liability, Property &amp; Workers Comp</td>
<td>42,228.00</td>
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<td>3,358,683.00</td>
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<td>Health Dept</td>
<td>319,481.00</td>
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<td>302,693.00</td>
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<td>111,010.00</td>
<td>112,258.00</td>
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<td>26,932.00</td>
<td>26,932.00</td>
<td>26,932.00</td>
<td>26,932.00</td>
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<td>Historical Society Expense</td>
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<td>4,921.00</td>
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<td>5,000.00</td>
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<td>Snowmobile/ATV</td>
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<td>Planning &amp; Development</td>
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<td>238,146.00</td>
<td>173,441.00</td>
<td>239,325.00</td>
<td>278,032.00</td>
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<td>122,036.00</td>
<td>111,267.00</td>
<td>118,277.00</td>
<td>133,059.00</td>
<td>14,782.00</td>
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<td>U.W. Extension</td>
<td>219,311.00</td>
<td>236,262.00</td>
<td>229,803.00</td>
<td>236,262.00</td>
<td>241,161.00</td>
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<td>332,586.00</td>
<td>347,845.00</td>
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<td>7,873,850.00</td>
<td>7,758,583.00</td>
<td>8,156,480.00</td>
<td>8,211,599.00</td>
<td>55,119.00</td>
<td>0.68%</td>
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</table>

11/13/2014
<table>
<thead>
<tr>
<th>Department Name</th>
<th>Actual 12/31/13</th>
<th>Projected Actual for 12/31/14</th>
<th>Adopted 2013 Budget</th>
<th>Adopted 2014 Budget</th>
<th>Adopted 2015 Budget</th>
<th>Increase/Decrease in $ Between 2015 &amp; 2014 Adopted Budgets</th>
<th>% of Increase/Decrease between budgets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Debt Service Fund Expenditures</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Health &amp; Human Services Bldg Debt Pmts</td>
<td>711,337.00</td>
<td>715,070.00</td>
<td>711,337.00</td>
<td>714,428.00</td>
<td>721,874.00</td>
<td>7,446.00</td>
<td>1.0%</td>
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<tr>
<td>Total Debt Service Fund Expenditures</td>
<td>711,337.00</td>
<td>715,070.00</td>
<td>711,337.00</td>
<td>714,428.00</td>
<td>721,874.00</td>
<td>7,446.00</td>
<td>1.0%</td>
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<td>Social Services</td>
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<td>82,371.00</td>
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<tr>
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<td>136,748.00</td>
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<td>12,035.00</td>
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<td>193,625.00</td>
<td>193,625.00</td>
<td>193,625.00</td>
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<tr>
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<td>1,452,000.00</td>
<td>1,400,000.00</td>
<td>1,452,000.00</td>
<td>1,480,000.00</td>
<td>28,000.00</td>
<td>1.9%</td>
</tr>
<tr>
<td>Tri County Airport</td>
<td>15,665.00</td>
<td>15,665.00</td>
<td>15,665.00</td>
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<td>(4,531.00)</td>
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<tr>
<td>Iowa County Airport</td>
<td>176,240.00</td>
<td>156,885.00</td>
<td>176,361.00</td>
<td>177,430.00</td>
<td>171,630.00</td>
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</tr>
<tr>
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<td>28,000.00</td>
<td>28,000.00</td>
<td>28,000.00</td>
<td>28,000.00</td>
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<td>Capital Projects Fund Expenditures</td>
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<td></td>
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<td></td>
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<td>Capital Projects Exp &amp; Add'l Loan Payments</td>
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<td>192,950.00</td>
<td>255,775.00</td>
<td>190,000.00</td>
<td>190,150.00</td>
<td>150.00</td>
<td>0.1%</td>
</tr>
<tr>
<td>Total Capital Projects Fund Expenditures</td>
<td>307,984.67</td>
<td>192,950.00</td>
<td>255,775.00</td>
<td>190,000.00</td>
<td>190,150.00</td>
<td>150.00</td>
<td>0.1%</td>
</tr>
<tr>
<td>Enterprise Fund Expenditures</td>
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<td>Bloomfield Health Care &amp; Rehab</td>
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<td>5,950,781.00</td>
<td>5,938,005.00</td>
<td>5,629,361.00</td>
<td>(308,644.00)</td>
<td>-5.2%</td>
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<tr>
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<td>6,228,191.00</td>
<td>5,931,053.00</td>
<td>6,229,100.00</td>
<td>5,931,053.00</td>
<td>6,531,384.00</td>
<td>600,311.00</td>
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<tr>
<td>Total Enterprise Fund Expenditures</td>
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<td>11,869,058.00</td>
<td>12,160,726.00</td>
<td>291,667.00</td>
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</tr>
<tr>
<td>Total Expenditures for all Funds</td>
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<td>24,644,657.00</td>
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<td>26,508,725.00</td>
<td>26,973,827.00</td>
<td>465,102.00</td>
<td>1.8%</td>
</tr>
</tbody>
</table>

| Revenues                               |                 |                               |                     |                     |                     |                                                           |                                        |

11/13/2014
<table>
<thead>
<tr>
<th>Department Name</th>
<th>Actual 12/31/13</th>
<th>Projected Actual for 12/31/14</th>
<th>Adopted 2013 Budget</th>
<th>Adopted 2014 Budget</th>
<th>Adopted 2015 Budget</th>
<th>Increase (Decrease) in $ Between 2015 &amp; 2014 Adopted Budget</th>
<th>% of Increase/ Decrease between 2014 &amp; 2015 Budgets</th>
</tr>
</thead>
<tbody>
<tr>
<td>County Board Revenue</td>
<td>10.00</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Clerk of Court</td>
<td>306,017.00</td>
<td>254,171.00</td>
<td>328,571.00</td>
<td>299,621.00</td>
<td>272,271.00</td>
<td>(27,350.00)</td>
<td>-9.1%</td>
</tr>
<tr>
<td>Employee Relations Department</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>OWL Intensive Supervision Program Revenue</td>
<td>44,893.00</td>
<td>20,000.00</td>
<td>49,339.00</td>
<td>30,000.00</td>
<td>20,000.00</td>
<td>(10,000.00)</td>
<td>-33.3%</td>
</tr>
<tr>
<td>Coroner</td>
<td>8,210.00</td>
<td>4,000.00</td>
<td>3,600.00</td>
<td>3,600.00</td>
<td>4,000.00</td>
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</tr>
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<td>300.00</td>
<td>200.00</td>
<td>200.00</td>
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<td>0.0%</td>
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<tr>
<td>County Administrator Revenue</td>
<td>907.00</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Information Technology</td>
<td></td>
<td></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>County Treasurer</td>
<td>555,807.00</td>
<td>411,564.00</td>
<td>406,400.00</td>
<td>401,250.00</td>
<td>400,300.00</td>
<td>(950.00)</td>
<td>-0.2%</td>
</tr>
<tr>
<td>State Shared Revenue</td>
<td>310,023.00</td>
<td>303,206.00</td>
<td>147,944.00</td>
<td>303,206.00</td>
<td>298,405.00</td>
<td>(4,801.00)</td>
<td>-1.6%</td>
</tr>
<tr>
<td>Exempt Computer Aids</td>
<td>15,049.00</td>
<td>14,000.00</td>
<td>14,400.00</td>
<td>30,470.00</td>
<td>97,123.00</td>
<td>66,653.00</td>
<td>218.7%</td>
</tr>
<tr>
<td>Transfer From Sales Tax Fund</td>
<td>1,400,000.00</td>
<td>1,452,000.00</td>
<td>1,400,000.00</td>
<td>1,452,000.00</td>
<td>1,480,000.00</td>
<td>1,480,000.00</td>
<td>1.9%</td>
</tr>
<tr>
<td>Surplus Applied to Budget</td>
<td></td>
<td></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>County Clerk</td>
<td>16,783.00</td>
<td>17,955.00</td>
<td>10,675.00</td>
<td>19,525.00</td>
<td>12,545.00</td>
<td>(6,980.00)</td>
<td>-35.7%</td>
</tr>
<tr>
<td>District Attorney &amp; Corp. Counsel</td>
<td>32,312.00</td>
<td>34,010.00</td>
<td>28,800.00</td>
<td>27,800.00</td>
<td>27,800.00</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Register of Deeds</td>
<td>183,878.00</td>
<td>163,000.00</td>
<td>163,000.00</td>
<td>163,000.00</td>
<td>135,000.00</td>
<td>(28,000.00)</td>
<td>-17.2%</td>
</tr>
<tr>
<td>SIS - Land Records</td>
<td>58,086.00</td>
<td>77,000.00</td>
<td>46,300.00</td>
<td>77,000.00</td>
<td>77,000.00</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Courthouse / City Owned Prop</td>
<td>7,532.00</td>
<td>15,050.00</td>
<td>8,950.00</td>
<td>8,950.00</td>
<td>15,550.00</td>
<td>6,700.00</td>
<td>75.7%</td>
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<tr>
<td>County Farm</td>
<td>74,203.00</td>
<td>57,530.00</td>
<td>62,430.00</td>
<td>62,430.00</td>
<td>59,280.00</td>
<td>(3,150.00)</td>
<td>-5.0%</td>
</tr>
<tr>
<td>Insurance-liab &amp; workers corp</td>
<td>101,874.00</td>
<td>97,948.00</td>
<td>92,390.00</td>
<td>103,872.00</td>
<td>98,512.00</td>
<td>(4,360.00)</td>
<td>-4.2%</td>
</tr>
<tr>
<td>Sheriff's Dept</td>
<td>193,57.00</td>
<td>145,000.00</td>
<td>152,000.00</td>
<td>170,000.00</td>
<td>149,700.00</td>
<td>(20,800.00)</td>
<td>-12.2%</td>
</tr>
<tr>
<td>Health Dept</td>
<td>109,935.00</td>
<td>96,526.00</td>
<td>91,021.00</td>
<td>93,418.00</td>
<td>93,336.00</td>
<td>4,188.00</td>
<td>4.7%</td>
</tr>
<tr>
<td>Veterans Service</td>
<td>1,564.00</td>
<td>4,000.00</td>
<td>500.00</td>
<td>500.00</td>
<td>500.00</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Snowmobile/ATV</td>
<td>29,042.00</td>
<td>27,850.00</td>
<td>27,850.00</td>
<td>27,850.00</td>
<td>27,850.00</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>SAP Grant - CDBG Monies Revenue</td>
<td>9,877.00</td>
<td>53,878.00</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Planning &amp; Development</td>
<td>195,733.00</td>
<td>139,300.00</td>
<td>126,190.00</td>
<td>139,560.00</td>
<td>180,370.00</td>
<td>40,810.00</td>
<td>29.2%</td>
</tr>
<tr>
<td>Emergency Management</td>
<td>42,318.00</td>
<td>-</td>
<td>39,474.00</td>
<td>41,438.00</td>
<td>50,938.00</td>
<td>9,500.00</td>
<td>22.9%</td>
</tr>
<tr>
<td>U.W. Extension</td>
<td>6,500.00</td>
<td>10,700.00</td>
<td>8,500.00</td>
<td>10,700.00</td>
<td>15,365.00</td>
<td>4,665.00</td>
<td>43.6%</td>
</tr>
<tr>
<td>Land Conservation</td>
<td>181,646.00</td>
<td>227,180.00</td>
<td>187,630.00</td>
<td>226,530.00</td>
<td>239,770.00</td>
<td>13,240.00</td>
<td>5.8%</td>
</tr>
<tr>
<td>Total General Fund Revenue</td>
<td>3,889,242.00</td>
<td>3,647,265.00</td>
<td>3,394,709.00</td>
<td>3,689,050.00</td>
<td>3,756,815.00</td>
<td>67,765.00</td>
<td>1.8%</td>
</tr>
<tr>
<td>Special Revenue Funds Revenue</td>
<td></td>
<td></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Social Services</td>
<td>1,234,472.00</td>
<td>1,112,984.00</td>
<td>1,188,844.00</td>
<td>1,280,016.00</td>
<td>1,305,659.00</td>
<td>25,643.00</td>
<td>2.0%</td>
</tr>
<tr>
<td>Child Support</td>
<td>155,860.00</td>
<td>145,900.00</td>
<td>134,111.00</td>
<td>138,025.00</td>
<td>148,052.00</td>
<td>10,027.00</td>
<td>7.3%</td>
</tr>
<tr>
<td>Sales Tax Fund</td>
<td>1,476,391.00</td>
<td>1,462,000.00</td>
<td>1,400,000.00</td>
<td>1,452,000.00</td>
<td>1,480,000.00</td>
<td>28,000.00</td>
<td>1.9%</td>
</tr>
<tr>
<td>Tri County Airport</td>
<td></td>
<td></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Iowa County Airport</td>
<td>113,891.00</td>
<td>84,336.00</td>
<td>111,756.00</td>
<td>110,937.00</td>
<td>101,879.00</td>
<td>(9,028.00)</td>
<td>-8.1%</td>
</tr>
<tr>
<td>Total Special Revenue Fund Revenue</td>
<td>3,615,066.00</td>
<td>3,341,184.00</td>
<td>3,307,871.00</td>
<td>3,422,160.00</td>
<td>3,477,928.00</td>
<td>55,768.00</td>
<td>1.6%</td>
</tr>
</tbody>
</table>
## 2015 Adopted Budget - Summary of Expenditures & Revenues in Total

Adopted at the November 12, 2014 County Board Meeting

<table>
<thead>
<tr>
<th>Department Name</th>
<th>Actual 12/31/13</th>
<th>Projected Actual for 12/31/14</th>
<th>Adopted 2013 Budget</th>
<th>Adopted 2014 Budget</th>
<th>Adopted 2015 Budget</th>
<th>Increase/Decrease in $ Between 2015 &amp; 2014 Adopted Budgets</th>
<th>% of Increase/Decrease</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Projects Fund Revenue</td>
<td>98,430.00</td>
<td>244,039.00</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total Capital Projects Fund</td>
<td>98,430.00</td>
<td>244,039.00</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Enterprise Fund Revenue</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bloomfield Health Care and Rehab</td>
<td>5,565,603.00</td>
<td>4,372,954.00</td>
<td>5,929,004.00</td>
<td>5,890,200.00</td>
<td>5,580,879.00</td>
<td>(308,321.00)</td>
<td>-5.3%</td>
</tr>
<tr>
<td>Highway Department</td>
<td>4,519,823.00</td>
<td>3,425,026.00</td>
<td>3,779,445.00</td>
<td>3,425,026.00</td>
<td>3,990,248.00</td>
<td>665,222.00</td>
<td>16.5%</td>
</tr>
<tr>
<td>Total Enterprise Fund Revenue</td>
<td>10,085,426.00</td>
<td>7,797,980.00</td>
<td>9,708,449.00</td>
<td>9,315,226.00</td>
<td>9,571,127.00</td>
<td>255,901.00</td>
<td>2.7%</td>
</tr>
<tr>
<td>Total Revenues for All Funds</td>
<td>17,688,164.00</td>
<td>15,030,468.00</td>
<td>16,411,029.00</td>
<td>16,426,436.00</td>
<td>16,805,870.00</td>
<td>379,434.00</td>
<td>2.3%</td>
</tr>
<tr>
<td>Total Operating &amp; Debt Tax Levy All Funds</td>
<td>10,029,625.00</td>
<td>10,082,289.00</td>
<td>10,167,957.00</td>
<td>10,167,957.00</td>
<td>10,167,957.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total COUNTY Operating &amp; Debt Mill Rate</td>
<td></td>
<td></td>
<td>0.005582822</td>
<td>0.005635431</td>
<td>0.005738562</td>
<td></td>
<td></td>
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<tr>
<td>Prior Year Total Operating &amp; Debt Mill Rate</td>
<td></td>
<td></td>
<td>0.005635431</td>
<td>0.005635431</td>
<td>0.005635431</td>
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</tr>
<tr>
<td>Difference: Total Increase (Decrease) in Mill Rate</td>
<td></td>
<td></td>
<td>0.000052610</td>
<td>0.0000103131</td>
<td>0.000103131</td>
<td></td>
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</tr>
<tr>
<td>% of increase (decrease) in the mill rate from Prior Year to Current Year</td>
<td></td>
<td></td>
<td>-1.97%</td>
<td>0.94%</td>
<td>1.83%</td>
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</tr>
<tr>
<td>Operating and Debt Tax Levy for All Funds</td>
<td>10,029,625</td>
<td>10,082,289</td>
<td>10,167,957</td>
<td>10,167,957</td>
<td>10,167,957</td>
<td></td>
<td></td>
</tr>
<tr>
<td>NOTE: Revenues do not include Tax Levy</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Operating Expenditures</td>
<td>25,729,317</td>
<td>25,794,297</td>
<td>26,251,953</td>
<td>457,656</td>
<td>1.8%</td>
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<tr>
<td>Total Debt Expenditures</td>
<td>711,337</td>
<td>714,428</td>
<td>721,874</td>
<td>7,446</td>
<td>1.0%</td>
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<td></td>
</tr>
<tr>
<td>Total Operating &amp; Debt Expenditures</td>
<td>26,440,654</td>
<td>26,508,725</td>
<td>26,973,827</td>
<td>68,071</td>
<td>0.3%</td>
<td></td>
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</tr>
<tr>
<td>Total Operating Revenue</td>
<td>16,411,029</td>
<td>16,426,436</td>
<td>16,805,870</td>
<td>379,434</td>
<td>2.3%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Debt Revenue</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Operating &amp; Debt Revenue</td>
<td>16,411,029</td>
<td>16,426,436</td>
<td>16,805,870</td>
<td>379,434</td>
<td>2.3%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Operating &amp; Debt Tax Levy</td>
<td>10,029,625</td>
<td>10,082,289</td>
<td>10,167,957</td>
<td>85,668</td>
<td>0.85%</td>
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</tr>
<tr>
<td>I</td>
<td>A</td>
<td>B</td>
<td>C</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>---</td>
<td>---</td>
<td>---</td>
<td>---</td>
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<td></td>
<td></td>
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</tr>
<tr>
<td>1</td>
<td>Iowa County</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Request for Carryovers</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>3</td>
<td>Adopted at the November 12, 2014 County Board Meeting</td>
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<td>4</td>
<td></td>
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<tr>
<td>5</td>
<td>Department</td>
<td>Carryover Account/Description</td>
<td>Estimated Amount - Noted if Available</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>6</td>
<td>Contingency Fund</td>
<td>To Cover Future Contingencies</td>
<td>$ 480,000.00</td>
<td></td>
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<tr>
<td>7</td>
<td>OWI Program</td>
<td>Remaining Budget Funds at year end and for next year operating</td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>8</td>
<td>Finance Department</td>
<td>a/o #100.11.51510.000000.805 - Capital for software to implement online payroll system for employees</td>
<td>$ 14,691.00</td>
<td></td>
<td></td>
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<tr>
<td>9</td>
<td>Information Technology</td>
<td>Acct #100.15.51450</td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>10</td>
<td></td>
<td>Future IT Projects that have a large one time cost or include cost that were not expected</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>County Clerk</td>
<td>Election Grant - Must be used for specific election related items</td>
<td>$ 2,800.00</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>12</td>
<td>Register of Deeds</td>
<td>Acct #100.30.51710.000000.265 &amp; a/o #100.30.51710.000000.242 (For laminating early 1800 Books that are in very poor shape)</td>
<td>$ 17,000.00</td>
<td></td>
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<tr>
<td>13</td>
<td>Reg of Deeds - Redaction Fees</td>
<td>Acct #100.30.46105.000000.000000.000000 Redaction Fees - Restricted use - for Redaction Project to block out social security numbers on documents on going</td>
<td>$ 60,000.00</td>
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<tr>
<td>14</td>
<td>GIS / Land Records</td>
<td>100.31.46110.000000.000000 - WLIP Retained Fees - Expenses related to County land records modernization plan and 59.72(5)(b)3 Stats.</td>
<td></td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>15</td>
<td></td>
<td>100.31.46111.000000.000000 - WLIP Retained Fees - Public Access - per County land records modernization plan and 59.72(5)(b)3 Stats.</td>
<td></td>
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<td></td>
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<tr>
<td>16</td>
<td></td>
<td>100.31.43510.000000.000000 - WLIP Grant - per grant agreement and Ch. 16.987 Stats.</td>
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<tr>
<td>17</td>
<td></td>
<td>100.31.43515.000000.000000 - WLIP Grant - per grant agreement and Ch. 16.987 Stats.</td>
<td></td>
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<tr>
<td>18</td>
<td>Public Property - Maintenance</td>
<td>Balance of funds in public property/maintenance for future maintenance projects</td>
<td>$ 150,000.00</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>19</td>
<td>Sheriff's Department</td>
<td>Out of County Holding of Prisoners</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>20</td>
<td></td>
<td>DARE Funds</td>
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<td></td>
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<tr>
<td>21</td>
<td></td>
<td>Jail Mental Health - remaining budget funds placed into Jail Health contingency for 2015</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>22</td>
<td></td>
<td>Jail Assessment</td>
<td></td>
<td></td>
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<tr>
<td>23</td>
<td>Health Department</td>
<td>100.50.43564.000000.000000 - PH P &amp; R</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>24</td>
<td></td>
<td>Training for staff and LTE staff for immunization clinics, trainings and possible communicable disease follow up</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>25</td>
<td></td>
<td>Any Grant Revenue received and not spent by year end - on going grant related projects</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>26</td>
<td>Veteran's Service Office</td>
<td>100.64.57400.000000.390 - WDVA CVSO Grant</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>27</td>
<td></td>
<td>100.64.54710.000000.781 - Veterans Relief</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>28</td>
<td></td>
<td>100.64.54700.000000.391 - Donations</td>
<td>$ 4,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>29</td>
<td>Planning &amp; Development</td>
<td>Rezoning Conversion Fees - fees collected that were scheduled to be paid to the State in 2012 &amp; State eliminated the fees with the current State budget</td>
<td>$ 9,700.49</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>30</td>
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<td>DATCP determined the County would retain the fees and the fees can only be expended on the farmland preservation program</td>
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<td>Iowa County Airport</td>
<td>Operating &amp; Capital - All Funds for future capital improvements and airport maintenance and supply issues that can not be foreseen at this time</td>
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<td>Unified Related Services</td>
<td>Funds are carried forward for the County's responsibility of mental health related institutional care</td>
<td>$ 105,483.00</td>
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<td>51</td>
<td>Sales Tax Funds</td>
<td>Funds are carried forward to apply to the following years budget</td>
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<td>52</td>
<td>Bloomfield</td>
<td>Funds collected in 2014 will be used for the 2015 budget amount</td>
<td>$ 2,050,000.00</td>
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Iowa County
2015 Budget Information
Recap of the Adopted 2015 Contingency Budget

The Contingency line items can be found in the County Board (dept 2) of the budget detail:

Contingency Items (Wage & Fringe for 2015, Insurance deductible for property and liability insurance, Unanticipated expenses - included but not limited to weather related, Health and Human Services related, Election Expense, County Facilities Maintenance and Department shorfalls due to emergencies)

Wage & Fringe for 2015
Health & Dental Insurance 2015
Other Items: Insurance deductible for property and liability insurance, Unanticipated expenses - included but not limited to weather related, Health and Human Services related, Election Expense, County Facilities Maintenance and Department shorfalls due to emergencies: 60,735.00

Total Levy Amount for Contingency included in the Adopted 2015 Budget 60,735.00

Contingency Summary:
Carryover amount from 2013 to 2014 for the Contingency Fund $ 397,567.22
2014 Tax Levy Amount for Contingency $ 185,320.00
Contingency Balance for 1/1/2014 $ 582,887.22
Projection of Contingency used in 2014 $ (102,887.22)
Estimated Contingency Balance for 12/31/2014 $ 480,000.00
2015 Tax Levy Amount for Contingency $ 60,735.00
Estimated Contingency Balance for 1/1/2015 $ 540,735.00
## Debt Payments Schedule

Information for the 2014 & 2015 Budget Process

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<th>B</th>
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<td>STFL - ARRA</td>
<td>441,157.67</td>
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<td>19,852.10</td>
<td>110,035.15</td>
<td>350,974.62</td>
<td>92,510.31</td>
<td>15,793.86</td>
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<td>258,464.31</td>
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<td>600,183.05</td>
<td>123,177.10</td>
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<td>3,760,974.62</td>
<td>617,510.31</td>
<td>110,958.86</td>
<td>728,469.17</td>
<td>5,109.02</td>
<td>3,143,464.31</td>
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<tr>
<td>12</td>
<td>Total</td>
<td>4,361,157.67</td>
<td>600,183.05</td>
<td>123,177.10</td>
<td>723,360.15</td>
<td>3,760,974.62</td>
<td>617,510.31</td>
<td>110,958.86</td>
<td>728,469.17</td>
<td>5,109.02</td>
<td>3,143,464.31</td>
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<td>Less ARRA funding - refund of interest to the County</td>
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<td>(6,290.24)</td>
<td>(6,290.24)</td>
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<td>Total Debt Payments</td>
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16 Adjusted for the reduction in the direct pay bond subsidies that includes BAB's - the federal fiscal year 2014 (current) direct pay bond subsidy reduction is 7.2%.
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<td>Iowa County - Working Capital Calculations</td>
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<td>Total General Fund Expenditures</td>
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<td>Total Debt Service Fund Expenditures</td>
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<td>Special Revenue Funds Expenditures</td>
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<td>Capital Projects Fund Expenditures</td>
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<td>Total Capital Projects Fund Expenditures</td>
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## Iowa County - Working Capital Calculations

### 2015 - Adopted Budget - Expenditures - by Department

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<td>52 Total Enterprise Fund Expenditures</td>
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<td>53 Bloomfield Health Care &amp; Rehabilitation Center</td>
<td>5,629,361.00</td>
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<td>54 Highway Department</td>
<td>6,531,364.00</td>
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<tr>
<td>55 Total Enterprise Fund Expenditures</td>
<td>12,160,725.00</td>
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<td>57 1 Total Expenditures for all Funds - 2014 Proposed Budget</td>
<td>26,973,827.00</td>
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<td>58 Minimum Working Capital Level - 20%</td>
<td>5,394,765.40</td>
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<td>60 4-6 - see Addendum A</td>
<td>Prior Year's Audited unreserved, undesignated Fund Balance</td>
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<td>61 General Fund - unassigned</td>
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<td>62 Sales Tax</td>
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<td>63 Special Revenue Fund</td>
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<tr>
<td>64 Enterprise Fund - Bloomfield - unassigned</td>
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<td>65 Enterprise Fund - Highway - unassigned</td>
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<td>66 Capital Projects Fund</td>
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<tr>
<td>67 7 Total</td>
<td>6,182,835.00</td>
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<td>68 Subtract Minimum Working Capital Level - 20% from Prior Year's audited unreserved, undesignated fund balance. See step 9 in the policy</td>
<td>788,069.60</td>
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<td>70 10 Upper Limit of Working Capital Level - 25%</td>
<td>6,743,456.75</td>
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<td>71 Subtract Upper Limit of Working Capital Level - 25% from Prior Year's audited unreserved, undesignated fund balance. See step 9 in the policy</td>
<td>(560,621.75)</td>
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<tr>
<td>73 Working Capital Level Percentage to total 2015 Proposed Budget</td>
<td>22.92%</td>
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### Iowa County

#### Comparisons of Equalized Valuations and Allocations of County Tax Levy by District

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<th>M</th>
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<td>Allocation of County Tax Levy</td>
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<td>To 2014</td>
<td>(Decrease)</td>
<td>2013 Budget</td>
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NOTICE OF PUBLIC HEARING ON THE IOWA COUNTY BUDGET

NOTICE IS HEREBY GIVEN THAT pursuant to section 65.90 of the State of Wisconsin Statutes, a public hearing will be held on the 12th day of November, 2014 at 7:00 p.m. in the Community Room, Health and Human Services Center, 303 West Chapel Street, Dodgeville, Iowa County, Wisconsin, a summary of which budget is set forth below.

NOTICE IS FURTHER HEREBY GIVEN that said Budget is available for public Inspection at the Administration Offices located in the Courthouse Annex, Dodgeville, Wisconsin from 8:30 a.m. to 4:30 p.m. Monday through Friday.

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<tbody>
<tr>
<td>Expenditures</td>
<td></td>
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</tr>
<tr>
<td>General Government</td>
<td>2,789,449</td>
<td>3,077,970</td>
<td>3,352,635</td>
<td>3,201,327</td>
<td>-0.68%</td>
</tr>
<tr>
<td>Public Safety</td>
<td>3,403,698</td>
<td>3,417,907</td>
<td>3,452,959</td>
<td>3,599,947</td>
<td>1.98%</td>
</tr>
<tr>
<td>Health and Social Services</td>
<td>441,830</td>
<td>464,816</td>
<td>459,572</td>
<td>466,137</td>
<td>1.42%</td>
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<tr>
<td>Culture, Recreation and Education</td>
<td>251,074</td>
<td>268,194</td>
<td>268,194</td>
<td>273,003</td>
<td>1.75%</td>
</tr>
<tr>
<td>Conservation and Development</td>
<td>569,433</td>
<td>610,007</td>
<td>623,120</td>
<td>672,095</td>
<td>1.40%</td>
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<tr>
<td>Total General Fund Expenditures</td>
<td>7,455,484</td>
<td>7,839,494</td>
<td>8,156,480</td>
<td>8,211,599</td>
<td>0.68%</td>
</tr>
</tbody>
</table>

| Revenues | | | | |
| Taxes (other than property) | 487,463 | 350,040 | 350,040 | 350,040 | -0.68% |
| Intergovernmental Revenues | 801,755 | 776,532 | 822,055 | 855,192 | 1.98% |
| Intergovernmental Revenues-Computer Aid | 16,049 | 32,058 | 30,470 | 97,123 | 1.04% |
| Total Revenues | 3,899,240 | 3,541,384 | 3,689,050 | 3,758,815 | 1.42% |

| Special Revenue Funds | | | | |
| Expenditures | 4,834,015 | 4,695,086 | 5,785,579 | 5,689,479 | 1.98% |
| Revenues | 3,615,066 | 3,431,814 | 3,422,160 | 3,477,928 | 1.42% |
| Property Tax Levy | 2,227,207 | 2,186,599 | 2,156,599 | 2,211,551 | 2.56% |

| Capital Project Fund | | | | |
| Expenditures | 308,014 | 243,041 | 190,000 | 190,150 | -0.08% |
| Revenues | 98,430 | 244,039 | | | |
| Property Tax Levy | 255,775 | 190,000 | 190,150 | 190,150 | 0.08% |

| Debt Service Fund | | | | |
| Expenditures | 711,336 | 715,070 | 714,428 | 721,874 | 1.04% |
| Property Tax Levy | 711,337 | 714,428 | 714,428 | 721,874 | 1.04% |

| Enterprise Fund - Bloomfield Health Care and Rehabilitation Center | | | | |
| Expenditures | 6,118,017 | 5,520,945 | 5,938,005 | 5,629,361 | -5.20% |
| Revenues | 5,565,603 | 5,492,388 | 5,800,200 | 5,580,879 | -5.25% |
| Property Tax Levy | 21,777 | 47,005 | 47,005 | 48,482 | 1.42% |

| Enterprise Fund - Highway Department | | | | |
| Expenditures | 6,763,607 | 5,931,053 | 5,931,053 | 6,531,364 | 10.12% |
| Revenues | 4,519,823 | 3,492,060 | 3,425,026 | 3,990,248 | 16.50% |
| Property Tax Levy | 24,415,055 | 2,506,027 | 2,506,027 | 2,541,116 | 1.42% |

| Total Expenditures all Funds | 26,190,473 | 25,144,689 | 25,080,725 | 26,973,827 | 1.75% |
| Total Revenues all Funds | 17,688,162 | 16,044,001 | 16,426,436 | 16,805,870 | 2.31% |
| Total Property Tax Levy | 10,029,625 | 10,082,289 | 10,082,289 | 10,167,957 | 0.85% |

For Comparison Purposes:

<table>
<thead>
<tr>
<th>2013</th>
<th>2014</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equalized Value</td>
<td>1,796,515,300</td>
<td>1,789,089,100</td>
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<tr>
<td>Operating and Debt Mill Rate - Equalized</td>
<td>0.005585822</td>
<td>0.005635431</td>
</tr>
<tr>
<td>Indebtedness: Estimated at December 31</td>
<td>4,391,158</td>
<td>3,760,975</td>
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</table>

All Governmental and Proprietary Funds

<table>
<thead>
<tr>
<th>Combined</th>
<th>Fund Balance</th>
<th>Anticipated Total Revenues</th>
<th>Anticipated Total Expenditures</th>
<th>Estimated Fund Balance</th>
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<tbody>
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<td>General Fund</td>
<td>7,152,182</td>
<td>8,008,814</td>
<td>7,839,494</td>
<td>7,321,502</td>
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<td>Special Revenue Fund</td>
<td>2,608,273</td>
<td>5,497,783</td>
<td>4,895,086</td>
<td>3,210,970</td>
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<td>Capital Projects Fund</td>
<td>966,943</td>
<td>434,039</td>
<td>243,041</td>
<td>1,157,941</td>
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<td>Debt Service Fund</td>
<td>788,065</td>
<td>1,540,173</td>
<td>715,070</td>
<td>672,095</td>
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<tr>
<td>Enterprise Fund - Bloomfield Healthcare</td>
<td>282,352</td>
<td>5,931,053</td>
<td>5,931,053</td>
<td>817,203</td>
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<tr>
<td>Enterprise Fund - Highway Department</td>
<td>812,352</td>
<td>5,931,053</td>
<td>5,931,053</td>
<td>812,352</td>
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<tr>
<td>Total All Funds</td>
<td>10,703,111</td>
<td>26,120,290</td>
<td>25,144,689</td>
<td>11,879,712</td>
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