	C	E	F	G	H	L	M	N	O
1	**Iowa County**								
2	**Adopted 2012 Budget - Summary by Department**								
3	**Adopted at the November 15, 2011 County Board Meeting**								
4	Department Name	Actual 2010	Actual as of 7/31/11	Projected Actual for 12/31/11	Adopted BUDGET 2010	Adopted 2011 Budget	Adopted 2012 Budget	Increase/ (Decrease) in $ Between 2012 Adopted & 2011 Adopted Budgets	% of Increase/ (Decrease) between 2011 & 2012 Budgets
5	County Board Expense	67,336.31	33,609.41	76,130.00	76,790.00	76,130.00	73,826.00	(2,304.00)	-3.0%
6	Contingency Fund	3,750.00	10,000.00	287,503.00	197,424.00	287,503.00	139,142.00	(148,361.00)	-51.6%
7	Legislative, Resource Development & Tourism	7,200.00	6,183.77	6,340.00	8,540.00	6,340.00	10,840.00	4,500.00	71.0%
8	Fire Suppression Expense				1,000.00	-		-	
9	Economic Development Contribution	45,000.00	40,000.00	45,000.00	45,000.00	45,000.00	40,500.00	(4,500.00)	-10.0%
10	S. W. Regional Planning - Expense	25,676.00	25,677.50	25,679.00	25,676.00	25,679.00	25,644.00	(35.00)	-0.1%
11	SW Family Care Alliance - Reimbursement	581.00						-	
12	Sale of Property - Revenue							-	
13	**Tax Levy**	354,430.00	440,652.00	440,652.00	354,430.00	440,652.00	289,952.00	(150,700.00)	-34.2%
14									
15	Dept of Court Ordered Programs Exp	36,193.74			43,230.00			-	
16	Dept of Court Ordered Program Revenue	-						-	
17	**Tax Levy**	43,230.00			43,230.00	-	-	-	
18									
19	Clerk of Court Expense	441,963.13	245,960.69	422,568.00	414,225.00	422,568.00	418,326.00	(4,242.00)	-1.0%
20	Clerk of Court Revenue	354,727.00	188,654.82	328,571.00	362,923.00	328,371.00	328,571.00	200.00	0.1%
21	**Tax Levy**	51,30200	94,197.00	94,197.00	51,302.00	94,197.00	89,755.00	(4,442.00)	-4.7%
22									
23	Personnel Dept. Expense	111,105.38	88,127.78	146,132.00	113,371.00	108,256.00	113,529.00	5,273.00	4.9%
24	Personnel Dept.-Labor Attorney Expense				18,000.00	15,000.00	15,000.00	-	0.0%
25	Personnel Dept. Revenue	80.32	316.08	316.00	200.00				
26	**Tax Levy**	131,171.00	123,256.00	123,256.00	131,171.00	123,256.00	128,529.00	5,273.00	4.3%
27									
28	OWI Intensive Supervision Program Expenses	70,962.26	39,181.76	81,796.00	57,324.00	43,500.00	62,435.00	18,935.00	43.5%
29	OWI Intensive Supervision Program Revenue	37,209.50	5,918.00	36,648.00	43,860.00	17,500.00	36,435.00	18,935.00	108.2%
30	Tax Levy	13,464.00	26,000.00	26,000.00	13,464.00	26,000.00	26,000.00	-	0.0%
31									
32	Coroner Expenses	39,201.57	18,438.83	34,977.00	35,150.00	35,050.00	35,050.00	-	0.0%
33	Coroner Revenue	3,920.00	6,050.31	7,500.00	4,000.00	2,800.00	2,800.00	-	0.0%
34	**Tax Levy**	31,150.00	32,250.00	32,250.00	31,150.00	32,250.00	32,250.00	-	0.0%
35									
36	Finance Expense	141,589.14	81,607.60	145,161.00	139,138.00	145,161.00	126,082.00	(19,079.00)	-13.1%
37	Finance Revenue	514.56	800.76	900.00	100.00	200.00	200.00	-	0.0%
38	**Tax Levy**	139,038.00	144,961.00	144,961.00	139,038.00	144,961.00	125,882.00	(19,079.00)	-13.2%
39									
40	Administration Expense	131,792.68	69,955.27	126,625.00	144,309.00	137,865.00	128,247.00	(9,618.00)	-7.0%
41	Administration Revenue	-	40.00	-				-	
42	**Tax Levy**	144,309.00	137,865.00	137,865.00	144,309.00	137,865.00	128,247.00	(9,618.00)	-7.0%
43									
44									
45	Information Technology Expense	460,880.16	300,485.47	454,419.00	456,507.00	458,259.00	441,419.00	(16,840.00)	-3.7%
46	Information Technology Revenue	728.12	159.50	-				-	
47	**Tax Levy**	456,507.00	458,259.00	458,259.00	456,507.00	458,259.00	441,419.00	(16,840.00)	-3.7%
48									

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4	Department Name	Actual 2010	Actual as of 7/31/11	Projected Actual for 1 /31/11	Adopted BUDGET 2010	Adopted 2011 Budget	Adopted 2012 Budget	Increase/ (Decrease) in $ Between 2012 Adopted & 2011 Adopted Budgets	% of Increase/ (Decrease) between 2011 & 2012 Budgets
49	County Treasurer Expense	217,956.32	115,576.02	234,537.00	226,900.00	232,037.00	207,666.00	(24,371.00)	-10.5%
50	County Treasurer Revenue	590,755.11	257,687.41	363,563.92	377,300.00	361,350.00	361,350.00	-	0.0%
51	**Tax Levy**	(150,400.00)	(129,313.00)	(129,313.00)	(150,400.00)	(129,313.00)	(153,684.00)	(24,371.00)	-18.8%
52									
53	State Shared Revenue - Treasurer	179,816.03	26,828.36	178,855.00	180,397.00	178,855.00	140,013.00	(38,842.00)	-21.7%
54	Exempt Computer Aids	45,647.00	46,186.00	46,186.00	43,789.00	48,400.00	59,000.00	10,600.00	21.9%
55	Transfer from Sales Tax Fund	1,350,000.00		1,350,000.00	1,350,000.00	1,350,000.00	1,400,000.00	50,000.00	3.7%
56	**Tax Levy**	(1,574,186.00)	(1,577,255.00)	(1,577,255.00)	(1,574,186.00)	(1,577,255.00)	(1,599,013.00)	(21,758.00)	-1.4%
57									
58	**Surplus Applied To Budget**								
59	**Tax Levy**			-	-	-	-	-	
60									
61	County Clerk Expense	184,125.08	88,388.75	150,450.00	177,666.00	151,181.00	174,916.00	23,735.00	15.7%
62	County Clerk Revenue	22,244.63	13,854.27	15,344.00	16,035.00	12,110.00	15,930.00	3,820.00	31.5%
63	**Tax Levy**	161,631.00	139,071.00	139,071.00	161,631.00	139,071.00	158,986.00	19,915.00	14.3%
64									
65	District Attorney & Corp. Counsel Expense	250,540.94	144,051.83	255,982.00	258,378.00	261,404.00	269,777.00	8,373.00	3.2%
66	D. A. & Corp. Counsel Revenue	34,153.95	1,732.70	26,800.00	26,800.00	26,800.00	26,800.00	-	0.0%
67	**Tax Levy**	231,578.00	234,604.00	234,604.00	231,578.00	234,604.00	242,977.00	8,373.00	3.6%
68									
69	Register of Deeds Expense	165,491.44	90,898.96	174,421.00	162,277.00	195,222.00	184,094.00	(11,128.00)	-5.7%
70	Register of Deeds Revenue	168,738.06	104,080.94	146,500.00	95,000.00	152,500.00	146,500.00	(6,000.00)	-3.9%
71	**Tax Levy**	67,277.00	42,722.00	42,722.00	67,277.00	42,722.00	37,594.00	(5,128.00)	-12.0%
72									
73	GIS Expenses	165,776.24	57,719.11	112,325.00	121,575.00	112,325.00	111,805.00	(520.00)	-0.5%
74	GIS Revenues	61,829.22	26,360.19	47,300.00	59,284.00	47,300.00	48,300.00	1,000.00	2.1%
75	**Tax Levy**	62,291.00	65,025.00	65,025.00	62,291.00	65,025.00	63,505.00	(1,520.00)	-2.3%
76									
77	Courthouse / Cty Owned Prop Expense	209,903.86	173,812.35	275,425.00	229,330.00	331,118.00	357,350.00	26,232.00	7.9%
78	Cr h / Cty Owned Prop Revenue	7,063.88	4,718.85	6,450.00	10,308.00	6,450.00	6,450.00	-	0.0%
79	**Tax Levy**	219,022.00	324,668.00	324,668.00	219,022.00	324,668.00	350,900.00	26,232.00	8.1%
80									
81	County Farm Expenses	1,706.91	819.59	2,828.00	3,400.00	2,828.00	17,828.00	15,000.00	530.4%
82	County Farm Revenue	62,935.37	34,896.95	62,539.00	62,430.00	62,430.00	62,430.00	-	0.0%
83	**Tax Levy**	(59,030.00)	(59,602.00)	(59,602.00)	(59,030.00)	(59,602.00)	(44,602.00)	15,000.00	25.2%
84									
85	Insurance Expense-liability & workers comp	389,802.05	251,404.15	108,074.51	136,965.00	148,700.00	131,100.00	(17,600.00)	-11.8%
86	Ins.-liab & workers comp Revenue	370,526.85	79,034.34	122,998.00	118,845.00	125,820.00	113,490.00	(12,330.00)	-9.8%
87	**Tax Levy**	18,120.00	22,880.00	22,880.00	18,120.00	22,880.00	17,610.00	(5,270.00)	-23.0%
88									
89									
90	Sheriff's Dept Expenses	3,308,745.36	1,881,385.40	3,357,225.00	3,348,997.00	3,277,339.00	3,254,728.00	(22,611.00)	-0.7%
91	Sheriff's Dept Revenue	202,007.28	94,024.76	155,200.00	236,706.00	144,640.00	153,100.00	8,460.00	5.8%
92	**Tax Levy**	3,112,291.00	3,132,699.00	3,132,699.00	3,112,291.00	3,132,699.00	3,101,628.00	(31,071.00)	-1.0%
93									

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3	**Adopted at the November 15, 2011 County Board Meeting**								
4	Department Name	Actual 2010	Actual as of 7/31/11	Projected Actual for 12/31/11	Adopted BUDGET 2010	Adopted 2011 Budget	Adopted 2012 Budget	Increase/ (Decrease) in $ Between 2012 Adopted & 2011 Adopted Budgets	% of Increase/ (Decrease) between 2011 & 2012 Budgets
94	Health Dept. Expense	371,486.04	170,098.02	308,799.00	375,201.00	338,127.00	305,253.00	(32,874.00)	-9.7%
95	Health Dept. Revenue	160,587.74	64,568.32	101,713.00	117,229.00	98,685.00	95,403.00	(3,282.00)	-3.3%
96	**Tax Levy**	257,972.00	239,442.00	239,442.00	257,972.00	239,442.00	209,850.00	(29,592.00)	-12.4%
97									
98	Veterans Service Expense	81,607.99	52,180.15	102,650.00	106,337.00	97,614.00	111,160.00	13,546.00	13.9%
99	Veterans Service Revenue	1,508.18	1,146.01	1,300.00	500.00	500.00	500.00	-	0.0%
100	**Tax Levy**	105,837.00	97,114.00	97,114.00	105,837.00	97,114.00	110,660.00	13,546.00	13.9%
101									
102	Fair Expense	33,250.00	29,925.00	29,925.00	33,250.00	29,925.00	26,932.00	(2,993.00)	-10.0%
103	Historical Society Expense	6,750.00	6,075.00	6,075.00	6,750.00	6,075.00	5,467.00	(608.00)	-10.0%
104	**Tax Levy**	40,000.00	36,000.00	36,000.00	40,000.00	36,000.00	32,399.00	(3,601.00)	-10.0%
105									
106	Snowmobile/ATV Expense	37,326.76	23,872.81	26,775.00	26,775.00	26,775.00	26,775.00	-	0.0%
107	Snowmobile/ATV Revenue	38,146.31	(3,132.61)	26,775.00	26,775.00	26,775.00	26,775.00	-	0.0%
108	**Tax Levy**								
109									
110	EAP Grant - CDBG Monies Expenses	213,335.18	181,472.16	181,472.16					
111	EAP Grant - CDBG Monies Revenue	213,334.69	101,009.00	101,009.00					
112	**Tax Levy**								
113									
114	Planning & Development Expense	252,901.14	133,328.32	225,696.00	221,214.00	225,696.00	163,414.00	(62,282.00)	-27.6%
115	Planning & Development Revenue	229,162.36	90,580.10	142,500.00	127,000.00	142,500.00	126,000.00	(16,500.00)	-11.6%
116	**Tax Levy**	94,214.00	83,196.00	83,196.00	94,214.00	83,196.00	37,414.00	(45,782.00)	-55.0%
117									
118	Emergency Management Expense	126,241.98	72,140.83	133,180.00	75,079.00	111,730.00	109,954.00	(1,776.00)	-1.6%
119	Emergency Management Revenue	72,440.97	7,906.20	57,057.00	26,000.00	41,855.00	39,474.00	(2,381.00)	-5.7%
120	**Tax Levy**	49,079.00	49,079.00	69,875.00	49,079.00	69,875.00	70,480.00	605.00	0.9%
121									
122	U.W. Extension Expense	229,620.73	111,082.06	216,428.44	233,754.00	242,152.00	229,076.00	(13,076.00)	-5.4%
123	U.W. Extension Revenue	14,539.44	7,351.59	9,145.00	8,850.00	8,500.00	8,500.00	-	0.0%
124	**Tax Levy**	224,904.00	233,652.00	233,652.00	224,904.00	233,652.00	220,576.00	(13,076.00)	-5.6%
125									
126	Land Conservation Expense	301,294.54	150,831.44	346,573.00	338,435.00	346,573.00	461,776.00	115,203.00	33.2%
127	Land Conservation Revenue	188,151.52	8,273.58	197,564.00	216,150.00	197,564.00	316,820.00	119,256.00	60.4%
128	**Tax Levy**	122,285.00	149,009.00	149,009.00	122,285.00	149,009.00	144,956.00	(4,053.00)	-2.7%
129									
130	**Total Fund 100 Tax Levy**	**4,347,486.00**	**4,561,227.00**	**4,561,227.00**	**4,347,486.00**	**4,561,227.00**	**4,264,270.00**	**(296,957.00)**	**-6.5%**
131									
132									
133									
134									
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4	Department Name	Actual 2010	Actual as of 7/31/11	Projected Actual for 12/31/11	Adopted BUDGET 2010	Adopted 2011 Budget	Adopted 2012 Budget	Increase/ (Decrease) in $ Between 2012 Adopted & 2011 Adopted Budgets	% of Increase/ (Decrease) between 2011 & 2012 Budgets
138	Social Services Expenses	2,925,694.23	1,271,088.49	2,194,212.00	3,144,027.00	3,143,895.00	2,973,925.00	(169,970.00)	-5.4%
139	Social Services Revenue	1,401,230.95	764,427.62	1,022,066.00	1,348,789.00	1,304,497.00	1,244,820.00	(59,677.00)	-4.6%
140	**Tax Levy**	1,795,238.00	1,839,398.00	1,839,398.00	1,795,238.00	1,839,398.00	1,729,105.00	(110,293.00)	-6.0%
141									
142	Child Support Expenses	222,956.07	74,044.10	135,069.00	131,548.00	133,911.00	133,092.00	(819.00)	-0.6%
143	Child Support Revenue	146,166.59	89,397.64	146,115.00	137,509.00	140,989.00	138,000.00	(2,989.00)	-2.1%
144	**Tax Levy**	(5,961.00)	(7,078.00)	(7,078.00)	(5,961.00)	(7,078.00)	(4,908.00)	2,170.00	30.7%
145									
146	Aging and Disability Resource Center Expense	499,071.51	261,123.22	433,315.00	540,092.00	571,253.00	600,693.00	29,440.00	5.2%
147	Aging and Disability Resource Center Revenue	337,769.44	161,662.82	392,861.00	374,929.00	407,536.00	405,895.00	(1,641.00)	-0.4%
148	**Tax Levy**	165,163.00	163,717.00	163,717.00	165,163.00	163,717.00	194,798.00	31,081.00	19.0%
149									
150	Unified Community Services Expense	193,625.00	145,218.75	193,625.00	193,625.00	193,625.00	193,625.00	-	0.0%
151	**Tax Levy**	193,625.00	193,625.00	193,625.00	193,625.00	193,625.00	193,625.00	-	0.0%
152									
153	Sales Tax Fund Expenditures	1,350,000.00	-	1,350,000.00	1,350,000.00	1,350,000.00	1,400,000.00	50,000.00	3.7%
154	Sales Tax Fund Revenue	1,390,344.20	580,584.06	1,350,000.00	1,350,000.00	1,350,000.00	1,400,000.00	50,000.00	3.7%
155	**Tax Levy**								
156									
157	Tri County Airport Expenses	16,135.00	15,844.00	15,844.00	16,135.00	15,844.00	15,665.00	(179.00)	-1.1%
158	Tri County Airport Revenue							-	
159	**Tax Levy**	16,135.00	15,844.00	15,844.00	16,135.00	15,844.00	15,665.00	(179.00)	-1.1%
160									
161	Iowa County Airport Expenses	160,472.47	160,472.47	181,988.00	193,192.00	180,104.00	175,571.00	(4,533.00)	-2.5%
162	Iowa County Airport Revenue	110,378.73	76,022.01	118,277.00	132,543.00	116,393.00	111,765.00	(4,628.00)	-4.0%
163	**Tax Levy**	60,649.00	63,711.00	63,711.00	60,649.00	63,711.00	63,806.00	95.00	0.1%
164									
165	Wisconsin River Rail Transit - Expenditures	26,520.00	26,520.00	26,520.00	26,520.00	26,520.00	26,520.00	-	0.0%
166	Wisconsin River Rail Transit - Revenue								
167	**Tax Levy**	26,520.00	26,520.00	26,520.00	26,520.00	26,520.00	26,520.00	-	0.0%
168									
169	Capital Projects Fund Expenditures	6,140,486.31	173,979.96	296,874.00	415,706.00	248,712.00	246,775.00	(1,937.00)	-0.8%
170	Debt Payments - Additional						100,000.00		
171	Capital Projects Fund Revenue	6,144,926.94	102.60						
172	**Tax Levy**	415,706.00	248,712.00	248,712.00	415,706.00	248,712.00	346,775.00	98,063.00	39.4%
173									
174									
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182									
183									
184	Bloomfield Health Care and Rehab Expenses	5,919,549.33	3,561,298.70	7,220,188.60	6,211,923.00	6,499,902.00	5,933,923.00	(565,979.00)	-8.7%
185	Surplus Applied from Bloomfield Reserves								
186	Bloomfield Health Care and Rehab Revenue	5,834,107.57	3,401,727.57	6,547,057.00	6,249,972.00	6,547,057.00	5,994,633.00	(552,424.00)	-8.4%
187	**Tax Levy**	(38,049.00)	(47,155.00)	(47,155.00)	(38,049.00)	(47,155.00)	(60,710.00)	(13,555.00)	-28.7%
188									
189	Highway Department Expenses	7,258,315.19	3,072,096.92	6,154,080.00	5,867,540.00	6,100,193.00	6,395,252.00	295,059.00	4.8%
190	Highway Department Revenue	4,367,503.71	2,090,504.66	3,984,879.00	3,734,928.00	3,864,773.00	3,949,873.00	85,100.00	2.2%
191	**Tax Levy**	2,132,612.00	2,235,420.00	2,235,420.00	2,132,612.00	2,235,420.00	2,445,379.00	209,959.00	9.4%
192									
193	**Total Operating Tax Levy Proposed by Departments**				9,109,124.00	9,293,941.00	9,214,325.00	(79,616.00)	-0.9%
194	Allowable Operating Tax Levy Allowable				9,109,124.00	9,516,893.00	9,349,798.00	(167,095.00)	-1.8%
195	Difference between Proposed & Allowed Operating Tax Levy				-	**(222,952.00)**	**(135,473.00)**		
196	**Operating Ta Levy Rate**				0.004918129	0.005082719	0.005131881	0.000049162	1.0%
197									
198	**Debt Payments (principal & interest)**								
199	Health & Human Services Bldg Debt Pmts		198,056.53	658,160.00		658,160.00	705,192.00	47,032.00	7.1%
200	Bloomfield Addition Debt Payments	95,624.00			95,624.00			-	0.0%
201	Clean Water Fund Debt-Sewer - Payments	34,953.19			34,954.00			-	0.0%
202	Total Amount of Tax Levy for Debt Payments	130,578.00	658,160.00	658,160.00	130,578.00	658,160.00	705,192.00	47,032.00	36.0%
203	Maximum Amount of Tax Levy Limit for Debt				130,578.00	1,104,434.00	1,084,484.00		
204	Debt Tax Levy Mill Rate				0.000070501	0.000359938	0.000392754	0.000032816	
205	Total Debt & Operating Levy Mill Rates				0.004988629	0.005442657	0.005524635	0.000081978	
206	Prior Year Total Operating & Debt Mill Rate				0.004795659	0.004988629	0.005442657		
207	Difference: Total Increase (Decrease) in Mill Rate from Prior year to Current Year				0.000192970	0.000454028	0.000081978		
208	% of Increase (Decrease) in the mill rate from Prior Year to Current Year				4.02%	9.10%	1.51%		
209									
210	**Tax Levy Amount Summary**								
211	**Operating Levy**				**9,109,124.00**	**9,293,941.00**	**9,214,325.00**	**(79,616.00)**	
212	**Debt Levy Amount**				**130,578.00**	**658,160.00**	**705,192.00**	**47,032.00**	
213	**Total Ta Levy**				**9,239,702.00**	**9,952,101.00**	**9,919,517.00**	**(32,584.00)**	**-0.3%**
214									
215	**Library Aids**	**257,101.94**	**270,974.08**	**270,974.08**	**257,101.94**	**270,974.08**	**282,974.34**		
216	**50-50 Bridge Aids**	**82,986.00**	**27,876.00**	**27,876.00**	**82,986.00**	**27,876.00**	**88,692.19**		

	C	D	E	F	G	I	J	K	L
1	**Iowa County**								
2	**2012 Budget - Summary of Expenditures & Revenues in Total**								
3	**Adopted at the November 15, 2011 County Board Meeting**								
4									
5									
6	**Department Name**	**Actual 12/31/10**	**Actual as of 7/31/11**	**Projected Actual for 12/31/11**	**Adopted Budget 2010**	**Adopted 2011 Budget**	Adopted 2012 Budget	Increase/ (Decrease) in $ Between 2012 Adopted & 2011 Adopted Budgets	% of Increase/ (Decrease) between 2011 & 2012 Budgets
7	Expenditures								
8	General Fund Expenditures								
9	County Board	67,336.31	33,609.41	76,130.00	76,790.00	76,130.00	73,826.00	(2,304.00)	-3.0%
10	Contingency Fund	3,750.00	10,000.00	287,503.00	197,424.00	287,503.00	139,142.00	(148,361.00)	-51.6%
11	Resource Consvtn & Develpmnt Council	7,200.00	6,183.77	6,340.00	8,540.00	6,340.00	10,840.00	4,500.00	71.0%
12	Fire Suppression	-	-	-	1,000.00	-	-	-	
13	Economic Development Contribution	45,000.00	40,000.00	45,000.00	45,000.00	45,000.00	40,500.00	(4,500.00)	-10.0%
14	S. W. Regional Planning	25,676.00	25,677.50	25,679.00	25,676.00	25,679.00	25,644.00	(35.00)	-0.1%
15	Dept of Court Ordered Programs Exp	36,193.74	-	-	43,230.00	-		-	
16	Clerk of Court Expense	441,963.13	245,960.69	422,568.00	414,225.00	422,568.00	418,326.00	(4,242.00)	-1.0%
17	Personnel Dept. includes Labor Attorney	111,105.38	88,127.78	146,132.00	131,371.00	123,256.00	128,529.00	5,273.00	4.3%
18	OWI Intensive Supervsn Prog Exp	70,962.26	39,181.76	81,796.00	57,324.00	43,500.00	62,435.00	18,935.00	43.5%
19	Coroner	39,201.57	18,438.83	34,977.00	35,150.00	35,050.00	35,050.00	-	0.0%
20	Finance	141,589.14	81,607.60	145,161.00	139,138.00	145,161.00	126,082.00	(19,079.00)	-13.1%
21	Administration	131,792.68	69,955.27	126,625.00	144,309.00	137,865.00	128,247.00	(9,618.00)	-7.0%
22	Information Technology	460,880.16	300,485.47	454,419.00	456,507.00	458,259.00	441,419.00	(16,840.00)	-3.7%
23	County Treasurer	217,956.32	115,576.02	234,537.00	226,900.00	232,037.00	207,666.00	(24,371.00)	-10.5%
24	County Clerk	184,125.08	88,388.75	150,450.00	177,666.00	151,181.00	174,916.00	23,735.00	15.7%
25	District Attorney & Corp. Counsel	250,540.94	144,051.83	255,982.00	258,378.00	261,404.00	269,777.00	8,373.00	3.2%
26	Register of Deeds	165,491.44	90,898.96	174,421.00	162,277.00	195,222.00	184,094.00	(11,128.00)	-5.7%
27	GIS - Land Records	165,776.24	57,719.11	112,325.00	121,575.00	112,325.00	111,805.00	(520.00)	-0.5%
28	Courthouse / Cty Owned Prop	209,903.86	173,812.35	275,425.00	229,330.00	331,118.00	357,350.00	26,232.00	7.9%
29	County Farm	1,706.91	819.59	2,828.00	3,400.00	2,828.00	17,828.00	15,000.00	530.4%
30	Insurance-Liability, Property & Workers Comp	389,802.05	251,404.15	108,074.51	136,965.00	148,700.00	131,100.00	(17,600.00)	-11.8%
31	Sheriff's Dept	3,308,745.36	1,881,385.40	3,357,225.00	3,348,997.00	3,277,339.00	3,254,728.00	(22,611.00)	-0.7%
32	Health Dept.	371,486.04	170,098.02	308,799.00	375,201.00	338,127.00	305,253.00	(32,874.00)	-9.7%
33	Veterans Service	81,607.99	52,180.15	102,650.00	106,337.00	97,614.00	111,160.00	13,546.00	13.9%
34	Fair Expense	33,250.00	29,925.00	29,925.00	33,250.00	29,925.00	26,932.00	(2,993.00)	-10.0%
35	Historical Society Expense	6,750.00	6,075.00	6,075.00	6,750.00	6,075.00	5,467.00	(608.00)	-10.0%
36	Snowmobile/ATV	37,326.76	23,872.81	26,775.00	26,775.00	26,775.00	26,775.00	-	0.0%
37	EAP Grant - CDBG Monies Expenses	213,335.18	181,472.16	181,472.16			-	-	
38	Planning & Development	252,901.14	133,328.32	225,696.00	221,214.00	225,696.00	163,414.00	(62,282.00)	-27.6%
39	Emergency Management	126,241.98	72,140.83	133,180.00	75,079.00	111,730.00	109,954.00	(1,776.00)	-1.6%
40	U.W. Extension	229,620.73	111,082.06	216,428.44	233,754.00	242,152.00	229,076.00	(13,076.00)	-5.4%
41	Land Conservation	301,294.54	150,831.44	346,573.00	338,435.00	346,573.00	461,776.00	115,203.00	33.2%
42									
43	Total General Fund Expenditures	**8,130,512.93**	**4,694,290.03**	**8,101,171.11**	**7,857,967.00**	**7,943,132.00**	**7,779,111.00**	**(164,021.00)**	**-2.06%**
44									
45									
46									

	C	D	E	F	G	I	J	K	L
1	Iowa County								
2	2012 Budget - Summary of Expenditures & Revenues in Total								
3	Adopted at the November 15, 2011 County Board Meeting								
4									
5									
6	Department Name	Actual 12/31/10	Actual as of 7/31/11	Projected Actual for 12/31/11	Adopted Budget 2010	Adopted 2011 Budget	Adopted 2012 Budget	Increase/ (Decrease) in $ Between 2012 Adopted & 2011 Adopted Budgets	% of Increase/ (Decrease) between 2011 & 2012 Budgets
47	Debt Service Fund Expenditures								
48	Health & Human Services Bldg Debt Pmts	-	198,056.53	658,160.00	-	658,160.00	705,192.00	47,032.00	7.1%
49	Bloomfield Addition Debt - Payments	95,624.00	-	-	95,624.00	-			
50	Clean Water Fund Debt-Sewer	34,953.19	-	-	34,954.00	-			
51	**Total Debt Service Fund Expenditures**	**130,577.19**	**198,056.53**	**658,160.00**	**130,578.00**	**658,160.00**	**705,192.00**	**47,032.00**	**7.1%**
52									
53	Special Revenue Funds Expenditures								
54	Social Services	2,925,694.23	1,271,088.49	2,194,212.00	3,144,027.00	3,143,895.00	2,973,925.00	(169,970.00)	-5.4%
55	Child Support	222,956.07	74,044.10	135,069.00	131,548.00	133,911.00	133,092.00	(819.00)	-0.6%
56	Aging and Disability Resrce Center Exp	499,071.51	261,123.22	433,315.00	540,092.00	571,253.00	600,693.00	29,440.00	5.2%
57	Unified Board	238,641.00	238,641.00	193,625.00	193,625.00	193,625.00	193,625.00	-	0.0%
58	Sales Tax Fund	1,350,000.00	-	1,350,000.00	1,350,000.00	1,350,000.00	1,400,000.00	50,000.00	3.7%
59	Tri County Airport	16,135.00	15,844.00	15,844.00	16,135.00	15,844.00	15,665.00	(179.00)	-1.1%
60	Iowa County Airport	160,472.47	160,472.47	181,988.00	193,192.00	180,104.00	175,571.00	(4,533.00)	-2.5%
61	Wi River Rail Transit - Expenditures	26,520.00	26,520.00	26,520.00	26,520.00	26,520.00	26,520.00	-	0.0%
62	**Total Special Revenue Fund Expenditures**	**5,439,490.28**	**2,047,733.28**	**4,530,573.00**	**5,595,139.00**	**5,615,152.00**	**5,519,091.00**	**(96,061.00)**	**-1.7%**
63									
64	Capital Projects Fund Expenditures								
65	Capital Projects Exp & Add'l Loan Payments	6,140,486.31	173,979.96	296,874.00	415,706.00	248,712.00	346,775.00	98,063.00	39.4%
66	**Total Capital Projects Fund Expenditures**	**6,140,486.31**	**173,979.96**	**296,874.00**	**415,706.00**	**248,712.00**	**346,775.00**	**98,063.00**	**39.4%**
67									
68	Enterprise Fund Expenditures								
69	Bloomfield Health Care & Rehab.	5,919,549.33	3,561,298.70	7,220,188.60	6,211,923.00	6,499,902.00	5,933,923.00	(565,979.00)	-8.7%
70	Highway Department	7,258,315.19	3,072,096.92	6,154,080.00	5,867,540.00	6,100,193.00	6,395,252.00	295,059.00	4.8%
71	**Total Enterprise Fund Expenditures**	**13,177,864.52**	**6,633,395.62**	**13,374,268.60**	**12,079,463.00**	**12,600,095.00**	**12,329,175.00**	**(270,920.00)**	**-2.2%**
72									
73	**Total Expenditures for all Funds**	**33,018,931.23**	**13,747,455.42**	**26,961,046.71**	**26,078,853.00**	**27,065,251.00**	**26,679,344.00**	**(432,939.00)**	**-1.6%**
74	Revenues								
75	General Fund Revenue								
76	County Board Revenue	581.00	-	-					
77	Dept of Court Ordered Prog Rev	-	-	-	-	-			
78	Clerk of Court	354,727.00	188,654.82	328,571.00	362,923.00	328,371.00	328,571.00	200.00	0.1%
79	Personnel Department	80.32	316.08	316.00	200.00	-	-	-	
80	OWI Intensive Supervision Program Revenue	37,209.50			43,860.00	17,500.00	36,435.00	18,935.00	108.2%
81	Coroner	3,920.00	6,050.31	7,500.00	4,000.00	2,800.00	2,800.00	-	0.0%
82	Finance Department	514.56	800.76	900.00	100.00	200.00	200.00	-	0.0%
83	County Administrator Revenue	-					-	-	

	C	D	E	F	G	I	J	K	L
1	Iowa County								
2	2012 Budget - Summary of Expenditures & Revenues in Total								
3	Adopted at the November 15, 2011 County Board Meeting								
4									
5									
6	Department Name	Actual 12/31/10	Actual as of 7/31/11	Projected Actual for 12/31/11	Adopted Budget 2010	Adopted 2011 Budget	Adopted 2012 Budget	Increase/ (Decrease) in $ Between 2012 Adopted & 2011 Adopted Budgets	% of Increase/ (Decrease) between 2011 & 2012 Budgets
84	Information Technology	728.12	159.50	-	-	-	-	-	
85	County Treasurer	590,755.11	257,687.41	363,563.92	377,300.00	361,350.00	361,350.00	-	0.0%
86	State Shared Revenue	179,816.03	26,828.36	178,855.00	180,397.00	178,855.00	140,013.00	(38,842.00)	-21.7%
87	Exempt Computer Aids	45,647.00	46,186.00	46,186.00	43,789.00	48,400.00	59,000.00	10,600.00	21.9%
88	Transfer From Sales Tax Fund	1,350,000.00	-	1,350,000.00	1,350,000.00	1,350,000.00	1,400,000.00	50,000.00	3.7%
89	Surplus Applied to Budget	-	-	-	-	-	-	-	
90	County Clerk	22,244.63	13,854.27	15,344.00	16,035.00	12,110.00	15,930.00	3,820.00	31.5%
91	District Attorney & Corp. Counsel	34,153.95	1,732.70	26,800.00	26,800.00	26,800.00	26,800.00	-	0.0%
92	Register of Deeds	168,738.06	104,080.94	146,500.00	95,000.00	152,500.00	146,500.00	(6,000.00)	-3.9%
93	GIS - Land Records	61,829.22	26,360.19	47,300.00	59,284.00	47,300.00	48,300.00	1,000.00	2.1%
94	Courthouse / Cty Owned Prop	7,063.88	4,718.85	6,450.00	10,308.00	6,450.00	6,450.00	-	0.0%
95	County Farm	62,935.37	34,896.95	62,539.00	62,430.00	62,430.00	62,430.00	-	0.0%
96	Insurance-liab & workers comp	370,526.85	79,034.34	122,998.00	118,845.00	125,820.00	113,490.00	(12,330.00)	-9.8%
97	Sheriff's Dept	202,007.28	94,024.76	155,200.00	236,706.00	144,640.00	153,100.00	8,460.00	5.8%
98	Health Dept.	160,587.74	64,568.32	101,713.00	117,229.00	98,685.00	95,403.00	(3,282.00)	-3.3%
99	Veterans Service	1,508.18	1,146.01	1,300.00	500.00	500.00	500.00	-	0.0%
100	Snowmobile/ATV	38,146.31	(3,132.61)	26,775.00	26,775.00	26,775.00	26,775.00	-	0.0%
101	EAP Grant - CDBG Monies Revenue	213,334.69					-	-	
102	Planning & Development	229,162.36	90,580.10	142,500.00	127,000.00	142,500.00	126,000.00	(16,500.00)	-11.6%
103	Emergency Management	72,440.97	7,906.20	57,057.00	26,000.00	41,855.00	39,474.00	(2,381.00)	-5.7%
104	U.W. Extension	14,539.44	7,351.59	9,145.00	8,850.00	8,500.00	8,500.00	-	0.0%
105	Land Conservation	188,151.52	8,273.58	197,564.00	216,150.00	197,564.00	316,820.00	119,256.00	60.4%
106									
107	**Total General Fund Revenue**	**4,411,349.09**	**1,062,079.43**	**3,395,076.92**	**3,510,481.00**	**3,381,905.00**	**3,514,841.00**	**132,936.00**	**3.9%**
108									
109	Special Revenue Funds Revenue								
110	Social Services	1,401,230.95	764,427.62	1,022,066.00	1,348,789.00	1,304,497.00	1,244,820.00	(59,677.00)	-4.6%
111	Child Support	146,166.59	89,397.64	146,115.00	137,509.00	140,989.00	138,000.00	(2,989.00)	-2.1%
112	Aging and Disability Resrce Center Rev	337,769.44	161,662.82	392,861.00	374,929.00	407,536.00	405,895.00	(1,641.00)	-0.4%
113	Sales Tax Fund	1,390,344.20	580,584.06	1,350,000.00	1,350,000.00	1,350,000.00	1,400,000.00	50,000.00	3.7%
114	Tri County Airport	-					-		
115	Iowa County Airport	110,378.73	76,022.01	118,277.00	132,543.00	116,393.00	111,765.00	(4,628.00)	-4.0%
116	**Total Special Revenue Fund Revenue**	**3,385,889.91**	**1,672,094.15**	**3,029,319.00**	**3,343,770.00**	**3,319,415.00**	**3,300,480.00**	**(18,935.00)**	**-0.6%**
117									
118	Capital Projects Fund								
119	Capital Projects Fund Revenue	6,144,926.94	102.60	-	-	-	-	-	0.0%
120	**Total Capital Projects Fund**	**6,144,926.94**	**102.60**	**-**	**-**	**-**	-	-	0.0%
121									
122									
123									
124									

	C	D	E	F	G	I	J	K	L
1	Iowa County								
2	2012 Budget - Summary of Expenditures & Revenues in Total								
3	Adopted at the November 15, 2011 County Board Meeting								
4									
5									
6	Department Name	Actual 12/31/10	Actual as of 7/31/11	Projected Actual for 12/31/11	Adopted Budget 2010	Adopted 2011 Budget	Adopted 2012 Budget	Increase/ (Decrease) in $ Between 2012 Adopted & 2011 Adopted Budgets	% of Increase/ (Decrease) between 2011 & 2012 Budgets
125	Enterprise Fund Revenue								
126	Bloomfield Health Care and Rehab.	5,834,107.57	3,401,727.57	6,547,057.00	6,249,972.00	6,547,057.00	5,994,633.00	(552,424.00)	-8.4%
127	Highway Department	4,367,503.71	2,090,504.66	3,984,879.00	3,734,928.00	3,864,773.00	3,949,873.00	85,100.00	2.2%
128	**Total Enterprise Fund Revenue**	**10,201,611.28**	**5,492,232.23**	**10,531,936.00**	**9,984,900.00**	**10,411,830.00**	**9,944,506.00**	**(467,324.00)**	**-4.5%**
129									
130	**Total Revenues for All Funds**	**17,998,850.28**	**8,226,405.81**	**16,956,331.92**	**16,839,151.00**	**17,113,150.00**	**16,759,827.00**	**(353,323.00)**	**-2.1%**
131									
132	**Total Operating & Debt Tax Levy All Funds**				**9,239,702.00**	**9,952,101.00**	**9,919,517.00**		
133									
134	**Total COUNTY Operating & Debt Mill Rate**				**0.004988629**	**0.005442657**	**0.005524635**		
135	Prior Year Total Operating & Debt Mill Rate				0.004795659	0.004988629	0.005442657		
136	Difference: Total Increase (Decrease) in Mill Rate from Prior Year to Current Year				0.000192970	0.000454028	0.000081978		
137	% of increase (decrease) in the mill rate from Prior Year to Current Year				4.02%	9.10%	1.51%		
138	Operating and Debt Tax Levy for All Funds				9,239,702.00	9,952,101.00	9,919,517.00		
139	**NOTE: Revenues do not include Tax Levy**								
140	**Total Operating Expenditures**				25,948,275.00	26,407,091.00	25,974,152.00	(432,939.00)	-1.6%
141	**Total Debt Expenditures**				130,578.00	658,160.00	705,192.00	47,032.00	7.1%
142	**Total Operating & Debt Expenditures**				26,078,853.00	27,065,251.00	26,679,344.00	(385,907.00)	-1.4%
143									
144	**Total Operating Revenue**				16,839,151.00	17,113,150.00	16,759,827.00	(353,323.00)	-2.1%
145	**Total Debt Revenue**								
146	**Total Operating & Debt Revenue**				16,839,151.00	17,113,150.00	16,759,827.00	(353,323.00)	-2.1%
147	**Total Operating & Debt Tax Levy**				9,239,702.00	9,952,101.00	9,919,517.00	(32,584.00)	-0.3%

	A	B	C	D	E	F	G	H	I
1	Iowa County								
2	Information for Fund Balance Policy Calculations								
3	Adopted at the November 15, 2011 County Board Meeting								
4									
5									
143									
144	All Governmental and Proprietary Funds	Fund Balance	Anticipated 2011 Total Revenues	Anticipated 2011		Projected Balance	Budgeted 2012 Total Revenues	Budgeted 2012	Projected Balance
145	**Combined**	**January 1, 2011**	Including Tax Levy	**Total Expenditures**		**December 31, 2011**	Including Tax Levy	**Total Expenditures**	**December 31, 2012**
146	General Fund	2,018,205.00	7,956,303.92	8,101,171.11		1,873,337.81	7,779,111.00	7,779,111.00	1,873,337.81
147	Special Revenue Fund	1,322,150.00	5,325,056.00	4,530,573.00		2,116,633.00	5,519,091.00	5,519,091.00	2,116,633.00
148	Capital Projects Funds	483,218.00	248,712.00	248,712.00		483,218.00	346,775.00	246,775.00	583,218.00
149	Debt Service Fund	-	658,160.00	658,160.00		-	705,192.00	705,192.00	-
150	Enterprise Fund- Bloomfield	2,057,531.00	6,499,902.00	7,220,188.60		1,337,244.40	5,933,923.00	5,933,923.00	1,337,244.40
151	Enterprise Fund- Highway	(664,897.00)	6,220,299.00	6,154,080.00		(598,678.00)	6,395,252.00	6,395,252.00	(598,678.00)
152	Total All Funds	5,216,207.00	26,908,432.92	26,912,884.71		5,211,755.21	26,679,344.00	26,579,344.00	5,311,755.21

Iowa County
Adopted 2012 Budget Information
Recap of Contingency Budget

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

Contingency Items (Wage & Fringe for 2012, Insurance deductible for property and liability insurance, Unanticipated expenses - weather related, Social Services related, Election Expense, County Facilities Maintenance)	134,142.00	
Additional Amount for the Humane Society conditional on match from other municipalities	5,000.00	
Total Contingency included in the 2012 Budget		**139,142.00**

	C	M	N	O	P	Q	R	S	T	U	V
1	**Iowa County**										
2	**Adopted 2005, 2010, 2011 & 2012 Budget by Department**										
3	**Wage & Fringe Budgets Compared to Total Expenditure Budgets by Fund and Department**										
4	**Adopted at the November 15, 2011 County Board Meeting**										
5	Department Name	ADOPTED Budget 2005	% of Wage & Fringe to Total Department Budgeted Expenditures		ADOPTED Budget 2010	% of Wage & Fringe to Total Department Budgeted Expenditures		ADOPTED Budget 2011	% of Wage & Fringe to Total Department Budgeted Expenditures	**Adopted 2012 Budget**	% of Wage & Fringe to Total Department Budgeted Expenditures
6	**General Fund Expenditures**										
7	County Board Wages	54,548.00	15.44%		39,704.00	11.24%		39,704.00	11.24%	37,400.00	10.59%
8	County Board Fringes	4,572.00	1.29%		3,986.00	1.13%		3,326.00	0.94%	3,326.00	0.94%
9	Total Wages & Fringes	59,120.00	16.73%		43,690.00	12.37%		43,030.00	12.18%	40,726.00	11.53%
10	Total Expenditures - County Board & all of Dept 2	353,274.00			354,430.00			440,652.00		289,952.00	
11											
12	Teen Court/Comm Serv Wages	28,349.00	65.03%		31,853.00	73.68%					
13	Teen Court/Comm Serv Fringes	13,696.00	31.42%		10,702.00	24.76%					
14	Total Wages & Fringes	42,045.00	96.44%		42,555.00	98.44%		-		-	
15	Total Expenditures - Teen Court/Comm Serv	43,595.00			43,230.00						
16											
17	Clerk of Court Wages	176,840.00	39.67%		180,441.00	43.56%		184,389.00	43.64%	187,955.00	44.93%
18	Clerk of Court Fringes	75,617.00	16.96%		86,604.00	20.91%		75,372.00	17.84%	82,746.00	19.78%
19	Total Wages & Fringes	252,457.00	56.64%		267,045.00	64.47%		259,761.00	61.47%	270,701.00	64.71%
20	Total Expenditures - Clerk of Court	445,757.00			414,225.00			422,568.00		418,326.00	
21											
22	Personnel Dept. Wages	64,182.00	58.95%		74,379.00	56.62%		76,109.00	61.75%	80,099.00	62.32%
23	Personnel Dept. Fringes	22,342.00	20.52%		36,130.00	27.50%		25,830.00	20.96%	25,830.00	20.10%
24	Total Wages & Fringes	86,524.00	79.47%		110,509.00	84.12%		101,939.00	82.71%	105,929.00	82.42%
25	Total Expenditures - Personnel Dept.	108,874.00			131,371.00			123,256.00		128,529.00	
26											
27	OWI Intensive Supervision Program Wage										
28	OWI Intensive Supervision Program Fringe										
29	Total Wages & Fringes				-	0.00%			0.00%		0.00%
30	Total Expenditures - OWI - ISP Program				57,324.00			43,500.00		62,435.00	
31											
32	Coroner Wages	17,000.00	61.93%		15,000.00	42.67%		15,000.00	42.80%	17,600.00	50.21%
33	Coroner Fringes	1,301.00	4.74%		1,000.00	2.84%		2,200.00	6.28%	2,200.00	6.28%
34	Total Wages & Fringes	18,301.00	66.67%		16,000.00	45.52%		17,200.00	49.07%	19,800.00	56.49%
35	Total Expenditures - Coroner	27,451.00			35,150.00			35,050.00		35,050.00	
36											

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37	Finance Wages	57,320.00	48.78%		66,072.00	47.49%		68,196.00	46.98%	72,011.00	57.11%
38	Finance Fringes	25,337.00	21.56%		32,032.00	23.02%		23,517.00	16.20%	10,686.00	8.48%
39	Total Wages & Fringes	82,657.00	70.34%		98,104.00	70.51%		91,713.00	63.18%	82,697.00	65.59%
40	Total Expenditures - Finance	117,507.00			139,138.00			145,161.00		126,082.00	
41											
42	Administration Wages				97,420.00	67.51%		91,955.00	66.70%	94,932.00	74.02%
43	Administration Fringe				37,410.00	25.92%		32,885.00	23.85%	24,840.00	19.37%
44	Total Wages & Fringes				134,830.00	93.43%		124,840.00	90.55%	119,772.00	93.39%
45	Total Expenditures - Administration				144,309.00			137,865.00		128,247.00	
46											
47	Information Systems Wages	87,000.00	23.72%		146,506.00	32.09%		150,716.00	32.89%	150,000.00	33.98%
48	Information Systems Fringes	37,456.00	10.21%		69,276.00	15.18%		56,144.00	12.25%	56,144.00	12.72%
49	Total Wages & Fringes	124,456.00	33.93%		215,782.00	47.27%		206,860.00	45.14%	206,144.00	46.70%
50	Total Expenditures - Information Systems	366,756.00			456,507.00			458,259.00		441,419.00	
51											
52	County Treasurer Wages	121,827.00	61.02%		140,485.00	61.91%		141,947.00	61.17%	132,998.00	64.04%
53	County Treasurer Fringes	53,526.00	26.81%		65,681.00	28.95%		61,537.00	26.52%	54,418.00	26.20%
54	Total Wages & Fringes	175,353.00	87.83%		206,166.00	90.86%		203,484.00	87.69%	187,416.00	90.25%
55	Total Expenditures - County Treasurer	199,653.00			226,900.00			232,037.00		207,666.00	
56											
57	County Clerk Wages	72,203.00	52.66%		81,400.00	45.82%		82,980.00	54.89%	84,640.00	48.39%
58	County Clerk Fringes	24,463.00	17.84%		43,079.00	24.25%		40,514.00	26.80%	27,076.00	15.48%
59	Total Wages & Fringes	96,666.00	70.50%		124,479.00	70.06%		123,494.00	81.69%	111,716.00	63.87%
60	Total Expenditures - County Clerk	137,116.00			177,666.00			151,181.00		174,916.00	
61											
62	District Attorney & Corp. Counsel Wages	131,787.00	61.01%		157,606.00	61.00%		158,836.00	60.76%	163,244.00	60.51%
63	District Attorney & Corp Counsel Fringes	61,705.00	28.56%		73,072.00	28.28%		79,891.00	30.56%	79,891.00	29.61%
64	Total Wages & Fr nges	193,492.00	89.57%		230,678.00	89.28%		238,727.00	91.32%	243,135.00	90.12%
65	Total Expenditures - D.A. & Corp Counsel	216,023.00			258,378.00			261,404.00		269,777.00	
66											
67											
68											

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69	Register of Deeds Wages	95,436.00	65.42%		109,037.00	67.19%		110,431.00	56.57%	111,568.00	60.60%
70	Register of Deeds Fringes	32,795.00	22.48%		40,390.00	24.89%		36,676.00	18.79%	36,676.00	19.92%
71	Total Wages & Fringes	128,231.00	87.90%		149,427.00	92.08%		147,107.00	75.35%	148,244.00	80.53%
72	Total Expenditures - Register of Deeds	145,881.00			162,277.00			195,222.00		184,094.00	
73											
74	GIS/Land Records Wages				43,807.00	36.03%		43,865.00	39.05%	45,354.00	40.57%
75	GIS/Land Records Fringes				22,081.00	18.16%		20,998.00	18.69%	20,998.00	18.78%
76	Total Wages & Fringes				65,888.00	54.20%		64,863.00	57.75%	66,352.00	59.35%
77	Total Expenditures - GIS/Land Records - this department was reported with Planning & Development in 2002 - 2005				121,575.00			112,325.00		111,805.00	
78											
79	Co Owned Prop & County Farm Wages					0.00%			0.00%		0.00%
80	Co Owned Prop & County Farm Fringes					0.00%			0.00%		0.00%
81	Total Wages & Fringes				-	0.00%		-	0.00%	-	0.00%
82	Total Expenditures - Co Prop & Cty Farm - Includes Debt Payments in 2002 - 2004	242,400.00			232,730.00			333,946.00		375,178.00	
83											
84	County Insurance - Property & Liab Wages					0.00%			0.00%		0.00%
85	County Insurance - Property & Liab Fringes					0.00%			0.00%		0.00%
86	Total Wages & Fringes				-	0.00%		-	0.00%	-	0.00%
87	Total Expenditures - Co Insurance	492,000.00			136,965.00			148,700.00		131,100.00	
88											
89	Sheriff's Dept Wages	1,564,608.00	49.02%		1,799,337.00	53.73%		1,797,234.00	54.84%	1,825,975.00	56.10%
90	Sheriff's Dept. Fringes	691,989.00	21.68%		938,954.00	28.04%		914,087.00	27.89%	908,813.00	27.92%
91	Total Wages & Fringes	2,256,597.00	70.69%		2,738,291.00	81.76%		2,711,321.00	82.73%	2,734,788.00	84.03%
92	Total Expenditures - Sheriff's Dept.	3,192,026.00			3,348,997.00			3,277,339.00		3,254,728.00	
93											
94											
95											
96											

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97	Health Dept. Wages	157,568.00	60.79%		186,584.00	49.73%		189,981.00	56.19%	189,549.00	62.10%
98	Health Dept. Fringes	61,541.00	23.74%		95,137.00	25.36%		89,002.00	26.32%	74,764.00	24.49%
99	Total Wages & Fringes	219,109.00	84.53%		281,721.00	75.09%		278,983.00	82.51%	264,313.00	86.59%
100	Total Expenditures - Health Dept	259,205.00			375,201.00			338,127.00		305,253.00	
101											
102	Veterans Service Wages	61,249.00	52.92%		54,077.00	50.85%		50,659.00	51.90%	54,222.00	48.78%
103	Veterans Service Fringes	33,450.00	28.90%		30,310.00	28.50%		29,458.00	30.18%	29,458.00	26.50%
104	Total Wages & Fringes	94,699.00	81.82%		84,387.00	79.36%		80,117.00	82.08%	83,680.00	75.28%
105	Total Expenditures - Veterans Service	115,744.00			106,337.00			97,614.00		111,160.00	
106											
107	Cultural Wage					0.00%			0.00%		0.00%
108	Cultural Fringe					0.00%			0.00%		0.00%
109	Total Wages & Fringes				-	0.00%		-	0.00%	-	0.00%
110	Total Exp - Fair, Historical Soc & Snowmobile	65,725.00			66,775.00			62,775.00		59,174.00	
111											
112	Planning & Development Wages	223,600.00	50.10%		137,372.00	62.10%		140,313.00	62.17%	106,713.00	65.30%
113	Planning & Development Fringes	105,902.00	23.73%		62,438.00	28.23%		36,872.00	16.34%	36,872.00	22.56%
114	Total Wages & Fringes	329,502.00	73.83%		199,810.00	90.32%		177,185.00	78.51%	143,585.00	87.87%
115	Total Expenditures - Planning & Development	446,302.00			221,214.00			225,696.00		163,414.00	
116											
117	Emergency Management Wage		0.00%		45,280.00	60.31%		46,782.00	41.87%	46,782.00	42.55%
118	Emergency Management Fringe		0.00%		23,849.00	31.77%		22,618.00	20.24%	22,618.00	20.57%
119	Total Wages & Fringes	-	0.00%		69,129.00	92.08%		69,400.00	62.11%	69,400.00	63.12%
120	Total Expenditures - Emergency Mgmt	21,200.00			75,079.00			111,730.00		109,954.00	
121											
122	U.W. Extension Wages	60,510.00	25.54%		49,403.00	21.13%		52,015.00	21.48%	40,532.00	17.69%
123	U.W. Extension Fringes	31,899.00	13.46%		31,030.00	13.27%		20,072.00	8.29%	20,072.00	8.76%
124	Total Wages & Fringes	92,409.00	39.00%		80,433.00	34.41%		72,087.00	29.77%	60,604.00	26.46%
125	Total Expenditures - U.W. Extension	236,965.00			233,754.00			242,152.00		229,076.00	
126											
127											
128											

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4	**Adopted at the November 15, 2011 County Board Meeting**										
5	Department Name	ADOPTED Budget 2005	% of Wage & Fringe to Total Department Budgeted Expenditures		ADOPTED Budget 2010	% of Wage & Fringe to Total Department Budgeted Expenditures		ADOPTED Budget 2011	% of Wage & Fringe to Total Department Budgeted Expenditures	**Adopted 2012 Budget**	% of Wage & Fringe to Total Department Budgeted Expenditures
129	Land Conservation Wages	157,149.00	29.87%		146,823.00	43.38%		151,078.00	43.59%	153,003.00	33.13%
130	Land Conservation Fringes	83,287.00	15.83%		75,012.00	22.16%		65,423.00	18.88%	65,423.00	14.17%
131	Total Wages & Fringes	240,436.00	45.70%		221,835.00	65.55%		216,501.00	62.47%	218,426.00	47.30%
132	Total Expenditures - Land Conservation	526,173.00			338,435.00			346,573.00		461,776.00	
133											
134	**Special Revenue Funds Expenditures**										
135	Social Services Wages	953,141.00	29.59%		1,020,125.00	32.45%		1,022,036.00	32.51%	944,997.00	31.78%
136	Social Services Fringes	416,473.00	12.93%		494,388.00	15.72%		511,384.00	16.27%	461,101.00	15.50%
137	Total Wages & Fringes	1,369,614.00	42.52%		1,514,513.00	48.17%		1,533,420.00	48.77%	1,406,098.00	47.28%
138	Total Expenditures Social Services	3,221,028.00			3,144,027.00			3,143,895.00		2,973,925.00	
139											
140	Child Support Wages	91,976.00	55.55%		71,834.00	54.61%		72,174.00	53.90%	74,814.00	56.21%
141	Child Support Fringes	43,202.00	26.09%		41,279.00	31.38%		39,824.00	29.74%	39,824.00	29.92%
142	Total Wages & Fringes	135,178.00	81.64%		113,113.00	85.99%		111,998.00	83.64%	114,638.00	86.13%
143	Total Expenditures - Child Support	165,578.00			131,548.00			133,911.00		133,092.00	
144											
145	ADRC Wages	136,126.00	51.81%		159,971.00	29.62%		273,861.00	47.94%	334,047.00	55.61%
146	ADRC Fringes	62,707.00	23.87%		88,433.00	16.37%		158,775.00	27.79%	149,342.00	24.86%
147	Total Wages & Fringes	198,833.00	75.68%		248,404.00	45.99%		432,636.00	75.73%	483,389.00	80.47%
148	Total Expenditures - ADRC	262,725.00			540,092.00			571,253.00		600,693.00	
149											
150	Unified Community Services Wages		0.00%			0.00%			0.00%		0.00%
151	Unified Community Services Fringes		0.00%			0.00%			0.00%		0.00%
152	Total Wages & Fringes	-	0.00%		-	0.00%		-	0.00%	-	0.00%
153	Total Expenditures - Unity Community Serv	134,150.00			193,625.00			193,625.00		193,625.00	
154											
155	Sales Tax Fund Wage		0.00%			0.00%			0.00%		0.00%
156	Sales Tax Fund Fringe		0.00%			0.00%			0.00%		0.00%
157	Total Wages & Fringes	-	0.00%		-	0.00%		-	0.00%	-	0.00%
158	Total Exp-Transfer to General Fund from Sales Tax Fund	1,500,000.00			1,350,000.00			1,350,000.00		1,400,000.00	

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159											
160	Tri County Airport Wage		0.00%			0.00%			0.00%		0.00%
161	Tri County Airport Fringe		0.00%			0.00%			0.00%		0.00%
162	Total Wages & Fringes	-	0.00%		-	0.00%		-	0.00%	-	0.00%
163	Total Expenditures - Tri County Airport	16,892.00			16,135.00			15,844.00		15,665.00	
164											
165	Iowa County Airport Wages	30,681.00	14.04%		38,814.00	20.09%		39,579.00	21.98%	39,989.00	22.78%
166	Iowa County Airport Fringes	16,220.00	7.43%		22,460.00	11.63%		21,450.00	11.91%	21,450.00	12.22%
167	Total Wages & Fringes	46,901.00	21.47%		61,274.00	31.72%		61,029.00	33.89%	61,439.00	34.99%
168	Total Expenditures - Iowa County Airport	218,451.00			193,192.00			180,104.00		175,571.00	
169											
170	Wisconsin River Rail Transit Wages		0.00%			0.00%			0.00%		0.00%
171	Wisconsin River Rail Transit Fringes		0.00%			0.00%			0.00%		0.00%
172	Total Wages & Fringes	-	0.00%		-	0.00%		-	0.00%	-	0.00%
173	Total Expenditures - WI River Rail Transit	17,000.00			26,520.00			26,520.00		26,520.00	
174											
175	**Capital Projects Fund**										
176	Capital Projects Fund - Wages					0.00%			0.00%		0.00%
177	Capital Projects Fund - Fringes					0.00%			0.00%		0.00%
178	Total Wages & Fringes	-			-	0.00%		-	0.00%	-	0.00%
179	Total Expenditures - Capital Projects Fund - includes Debt Payments in 2011				546,284.00			906,872.00		1,051,967.00	
180											
181											
182											
183											
184											
185											
186											
187											
188											

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189											
190	**Enterprise Fund Expenditures**										
191	Bloomfield Wages	2,594,503.00	46.39%		3,086,040.00	49.68%		3,285,435.00	50.55%	3,100,328.00	52.25%
192	Bloomfield Fringes	1,154,920.00	20.65%		1,556,777.00	25.06%		1,592,267.00	24.50%	1,412,700.00	23.81%
193	Total Wages & Fringes	3,749,423.00	67.05%		4,642,817.00	74.74%		4,877,702.00	75.04%	4,513,028.00	76.05%
194	Total Expenditures - Bloomfield	5,592,249.00			6,211,923.00			6,499,902.00		5,933,923.00	
195											
196	Highway Department Wages	1,914,107.00	37.74%		2,086,059.00	35.55%		2,070,972.00	33.95%	1,991,739.00	31.14%
197	Highway Department Fringes	888,581.00	17.52%		1,089,520.00	18.57%		1,108,517.00	18.17%	1,004,273.00	15.70%
198	Total Wages & Fringes	2,802,688.00	55.26%		3,175,579.00	54.12%		3,179,489.00	52.12%	2,996,012.00	4685%
199	Total Expenditures - Highway	5,072,069.00			5,867,540.00			6,100,193.00		6,395,252.00	
200											
201											
202	Total Budgeted Wages	8,851,710.00	37%		10,065,429.00	39%		10,356,247.00	38%	10,080,491.00	37.78%
203	Total Budgeted Fringes	3,942,981.00	16%		5,071,030.00	19%		5,068,639.00	19%	4,671,541.00	17.51%
204	Total Wages & Fringes	12,794,691.00	53%		15,136,459.00	58%		15,424,886.00	57%	14,752,032.00	55.29%
205	Total Expenditures - OPERATING & DEBT	23,959,769.00			26,078,853.00			27,065,251.00		26,679,344.00	
206											
207	% of Wage to Total Budgeted Expenditures	36.94%			38.60%			38.26%		37.78%	
208	% of Fringe to Total Budgeted Expenditures	16.46%			19.44%			18.73%		17.51%	
209	% of Wage & Fringe to Total Budgeted Expenditures	53.40%			58.04%			56.99%		55.29%	

	A	H	I	J	K	L	Q	R	S	T	U	V
1	Iowa County						as of 11/8/11					
2	Comparisons of Equalized Valuations and Allocations of County Tax Levy											
3												
4					Increase							Increase (Decrease)
5		2009	2010	2011	(Decrease)		2007	2008	2009	2010	2011	Difference in
6		Valuation	Valuation	Valuation	in Valuation	% of	Allocation of	Allocation of	Allocation of	Allocation of	Allocation of	Allocation of
7		For	For	For	From 2010	Increase	County Tax Levy	County Tax Levy	County Tax Levy	County Tax Levy	County Tax Levy	County Tax Levy
8		2010 Budget	2011 Budget	2012 Budget	To 2011	(Decrease)	2008 Budget	2009 Budget	2010 Budget	2011 Budget	2012 Budget	From 2010 to 2011
9	Towns											
10	Arena	154,329,000	148,951,300	145,702,600	(3,248,700)	-2.18%	728,302.79	720,948.67	769,890.15	810,690.85	804,953.69	(5,737.16)
11	Brigham	107,931,900	108,119,000	110,036,100	1,917,100	1.77%	500,360.79	514,275.43	538,432.23	588,454.64	607,909.29	19,454.65
12	Clyde	39,867,000	38,920,200	39,329,300	409,100	1.05%	191,807.12	191,039.39	198,881.68	211,829.30	217,280.03	5,450.73
13	Dodgeville	203,022,600	198,381,900	199,516,800	1,134,900	0.57%	938,240.03	957,518.52	1,012,804.47	1,079,724.66	1,102,257.50	22,532.84
14	Eden	32,610,100	32,705,700	31,864,600	(841,100)	-2.57%	149,954.47	153,723.41	162,679.70	178,005.91	176,040.29	(1,965.62)
15	Highland	61,169,300	59,446,700	58,296,800	(1,149,900)	-1.93%	287,646.52	291,248.04	305,150.95	323,548.00	322,068.54	(1,479.46)
16	Linden	50,885,900	51,015,000	51,375,600	360,600	0.71%	229,703.88	238,813.74	253,850.89	277,657.15	283,831.44	6,174.29
17	Mifflin	34,640,800	34,405,300	33,757,500	(647,800)	-1.88%	167,176.60	166,401.21	172,810.11	187,256.25	186,497.87	(758.38)
18	Mineral Point	76,454,900	76,482,200	75,325,100	(1,157,100)	-1.51%	350,641.80	365,093.03	381,405.14	416,266.39	416,143.69	(122.70)
19	Moscow	53,507,900	52,802,400	53,657,000	854,600	1.62%	248,454.40	260,441.21	266,931.07	287,385.36	296,435.34	9,049.98
20	Pulaski	35,717,800	34,423,200	32,922,600	(1,500,600)	-4.36%	167,933.17	167,095.14	178,182.86	187,353.67	181,885.35	(5,468.32)
21	Ridgeway	63,603,200	61,517,000	60,433,200	(1,083,800)	-1.76%	295,679.23	294,652.96	317,292.78	334,815.94	333,871.37	(944.57)
22	Waldwick	39,235,800	38,564,200	38,760,700	196,500	0.51%	180,240.81	188,608.95	195,732.86	209,891.72	214,138.72	4,247.00
23	Wyoming	100,681,700	98,523,700	96,997,400	(1,526,300)	-1.55%	462,154.32	468,135.44	502,263.67	536,230.72	535,875.23	(355.49)
24	Total Towns	1,053,657,900	1,034,257,800	1,027,975,300	(6,282,500)	-0.61%	4,898,295.93	4,977,995.14	5,256,308.55	5,629,110.56	5,679,188.35	50,077.79
25												
26	Villages											
27	Arena	41,129,600	41,034,200	41,004,900	(29,300)	-0.07%	199,465.72	199,810.65	205,180.32	223,335.08	226,537.11	3,202.03
28	Avoca	14,583,100	13,459,800	13,358,300	(101,500)	-0.75%	74,892.92	73,234.99	72,749.68	73,257.08	73,799.73	542.65
29	Barneveld	84,886,600	82,031,100	81,316,600	(714,500)	-0.87%	419,838.09	409,177.61	423,467.77	446,467.15	449,244.54	2,777.39
30	Blanchardville	9,128,700	8,844,700	8,314,300	(530,400)	-6.00%	45,342.99	43,805.47	45,539.70	48,138.67	45,933.47	(2,205.20)
31	Cobb	25,973,300	25,091,800	24,572,100	(519,700)	-2.07%	118,629.87	121,767.06	129,571.16	136,566.06	135,751.88	(814.18)
32	Highland	36,644,700	35,859,200	35,348,300	(510,900)	-1.42%	182,554.27	177,166.03	182,806.82	195,169.33	195,286.46	117.13
33	Hollandale	13,820,600	12,769,000	12,841,800	72,800	0.57%	68,991.30	69,034.47	68,945.85	69,497.29	70,946.26	1,448.97
34	Linden	18,359,500	18,639,100	18,325,600	(313,500)	-1.68%	91,034.53	88,882.26	91,588.74	101,446.23	101,242.25	(203.98)
35	Livingston	546,800	443,700	565,800	122,100	27.52%	2,667.41	2,630.90	2,727.78	2,414.91	3,125.84	710.93
36	Montfort	5,385,100	5,588,500	5,165,900	(422,600)	-7.56%	23,462.48	25,368.56	26,864.27	30,416.29	28,539.71	(1,876.58)
37	Muscoda	1,307,400	1,268,800	1,358,500	89,700	7.07%	6,423.21	6,551.35	6,522.13	6,905.64	7,505.22	599.58
38	Rewey	7,206,300	6,940,600	7,126,200	185,600	2.67%	34,951.60	35,116.21	35,949.56	37,775.31	39,369.65	1,594.34
39	Ridgeway	36,150,900	34,858,900	33,010,400	(1,848,500)	-5.30%	169,302.27	171,579.08	180,343.43	189,725.04	182,370.41	(7,354.63)
40	Total Villages	295,122,600	286,829,400	282,308,700	(4,520,700)	-1.58%	1,437,556.66	1,424,124.64	1,472,257.21	1,561,114.08	1,559,652.53	(1,461.55)
41												
42	Cities											
43	Dodgeville	317,582,800	324,932,000	313,385,600	(11,546,400)	-3.55%	1,608,771.75	1,669,966.87	1,584,302.82	1,768,493.47	1,731,341.07	(37,152.40)
44	Mineral Point	185,789,200	182,518,000	171,836,700	(10,681,300)	-5.85%	851,867.31	898,498.35	926,833.42	993,382.89	949,335.05	(44,047.84)
45	Total Cities	503,372,000	507,450,000	485,222,300	(22,227,700)	-4.38%	2,460,639.06	2,568,465.22	2,511,136.24	2,761,876.36	2,680,676.12	(81,200.24)
46												
47	Total - County	1,852,152,500	1,828,537,200	1,795,506,300	(33,030,900)	-1.81%	8,796,491.65	8,970,585.00	9,239,702.00	9,952,101.00	9,919,517.00	(32,584.00)
48	operating levy rate calc	10,308,475.16	10,177,040.12	9,993,200.94		Mill Rate	0.004915976	0.004795659	0.004988629	0.005442657	0.005524635	0.000536006
49	debt levy rate calculation	1,118,698.26	1,104,434.64	1,084,484.01	Increase/Decrease in millrate		0.000040761	(0.000120317)	0.000192970	0.000454028	0.000081978	
50					% of Increase/Decrease		0.84%	-2.45%	4.02%	9.10%	1.51%	

Iowa County

2011 Taxes Levied for 2012

2012 Budget

pb: rrh

	2011 Valuation For 2012 Budget	Mill Tax Forestry	Library Service	County Aid Bridges	Special Charges Upon County for Charitable & Penal Purpose	Rescinded or Refunded Taxes	Other County Tax	Total
Towns								
Arena	145,702,600	24,726.62	34,676.55	12,571.01	-	472.99	804,953.69	877,400.86
Brigham	110,036,100	18,673.80	26,188.09	9,493.75	-	357.21	607,909.29	662,622.14
Clyde	39,329,300	6,674.42	9,360.19	3,393.27	-	127.67	217,280.03	236,835.58
Dodgeville	199,516,800	33,859.22	47,484.08	17,214.01	-	647.68	1,102,257.50	1,201,462.49
Eden	31,864,600	5,407.62	7,583.63	2,749.23	-	103.44	176,040.29	191,884.21
Highland	58,296,800	9,893.32	13,874.37	5,029.76	-	189.25	322,068.54	351,055.24
Linden	51,375,600	8,718.75	12,227.16	4,432.61	-	166.78	283,831.44	309,376.74
Mifflin	33,757,500	5,728.85	8,034.13	2,912.55	-	109.59	186,497.87	203,282.99
Mineral Point	75,325,100	12,783.13	17,927.03	6,498.94	-	244.52	416,143.69	453,597.31
Moscow	53,657,000	9,105.92	12,770.12	4,629.45	-	174.18	296,435.34	323,115.01
Pulaski	32,922,600	5,587.17	7,835.43	2,840.51	-	106.88	181,885.35	198,255.34
Ridgeway	60,433,200	10,255.88	14,382.82	5,214.09	-	196.18	333,871.37	363,920.34
Waldwick	38,760,700	6,577.93	9,224.87	3,344.22	-	125.83	214,138.72	233,411.57
Wyoming	96,997,400	16,461.05	23,084.93	8,368.79	-	314.88	535,875.23	584,104.88
Total Towns	1,027,975,300	174,453.68	244,653.40	88,692.19	-	3,337.08	5,679,188.35	6,190,324.70
Villages								
Arena	41,004,900	7,547.66	9,758.98		-	133.11	226,537.11	243,976.86
Avoca	13,358,300	2,841.39	3,179.21		-	43.36	73,799.73	79,863.69
Barneveld	81,316,600	14,816.46			-	263.97	449,244.54	464,324.97
Blanchardville	8,314,300	1,410.99			-	26.99	45,933.47	47,371.45
Cobb	24,572,100	4,170.04			-	79.77	135,751.88	140,001.69
Highland	35,348,300	6,382.24	8,412.73		-	114.75	195,286.46	210,196.18
Hollandale	12,841,800	2,179.33	3,056.29		-	41.69	70,946.26	76,223.57
Linden	18,325,600	3,109.97	4,361.41		-	59.49	101,242.25	108,773.12
Livingston	565,800	488.26			-	1.84	3,125.84	3,615.94
Montfort	5,165,900	876.68			-	16.77	28,539.71	29,433.16
Muscoda	1,358,500	371.83			-	4.41	7,505.22	7,881.46
Rewey	7,126,200	1,209.36	1,696.00		-	23.13	39,369.65	42,298.14
Ridgeway	33,010,400	5,623.20	7,856.32		-	107.16	182,370.41	195,957.09
Total Villages	282,308,700	51,027.41	38,320.94	-	-	916.44	1,559,652.53	1,649,917.32
Cities								
Dodgeville	313,385,600	61,853.92			-	1,017.33	1,731,341.07	1,794,212.32
Mineral Point	171,836,700	30,195.96			-	557.83	949,335.05	980,088.84
Total Cities	485,222,300	92,049.88	-	-	-	1,575.16	2,680,676.12	2,774,301.16
Total - County	1,795,506,300	317,530.97	282,974.34	88,692.19	-	5,828.68	9,919,517.00	10,614,543.18
		(C)	(A)	(A)	(B)	(B)	(A)	
(A) Totals	10,291,183.53							

			(B) G/L A/C 100.00.12810.00000.000	5,828.68	
Fund 210	1,729,105.00				
215	(4,908.00)		(C) G/L A/C 100.00.24211.00000.000	317,530.97	
220	194,798.00				
230	193,625.00				
260	15,665.00	Library Aids	282,974.34		
262	63,806.00	Valuation	1,188,990,800	for library aids allocation	
263	26,520.00	County Bridge Aids	88,692.19	for County Bridge Aids Allocation	
400	1,051,967.00	Valuation-Bridge	1,027,975,300		
610	(60,710.00)				
710	2,445,379.00	Valuation	1,871,063,700	includes TID used for State Tax Rate	
100	4,264,270.00				
Totals	9,919,517.00				
100	-	Charitable & Penal Purposes			
100	5,828.68	Rescinded or Refunded Taxes			
710	88,692.19	50-50 Bridge Aids		Special Charges upon County for Charitable & Penal Purpose	
100	282,974.34	Library Aids		Rescinded or Refunded Taxes	5,828.68
Total County Taxes	10,297,012.21	Including Library Aids & Bridge Aids			
Mill Tax-Forestry-State Tax	317,530.97				
Total	10,614,543.18				

	2012 Mill Rates	2011 Mill Rates	Increase (Decrease)	% of Increase / (Decrease)
Rate - State Tax	0.000169706	0.000169706	0.000000000	0.00%
Rate - Library Service	0.000237995	0.000226223	0.000011772	5.20%
Rate - Bridges Under Sec. 81.38	0.000086279	0.000026953	0.000059326	220.11%
Rate - Special Charges Upon County for Charitable and Penal Purposes	-	0.000000167	(0.000000167)	-100.00%
Rate - Rescinded or Refunded Taxes	0.000003246	-	0.000003246	
Rate - Other County Tax-Operating & Debt	0.005524635	0.005442657	0.000081978	1.51%
Rate - Overall Total Taxes and Charges	0.006021861	0.005865706	0.000156155	2.66%