<b>tle:</b> Annual Wage Grid Adjustn	nent			♠ Original	
TO BE COMPLETED BY COU	NTY DEPAI	RTMENT	HEAD		
DESCRIPTION OF AGENDA ITEM	(Please pro	vide detai	led information, including dea	dline):	
Several years ago, lowa County ac This wage grid establishes payme however it has fallen behind over rate. Attached is a resolution adju By approving this resolution, low	ent levels base the past cou usting the gri	ed on a co ple of year d 4.75% to	ntrol point at step 6. Initially Cor s. For the 2018 calendar year, th catch up to what the market is c	itrol Point was se e grid will be 4.7	et at the market rate, 8% behind the market
RECOMMENDATIONS (IF ANY):					
Consider attached resolution.					
ANY ATTACHMENTS? (Only 1 co	py is needed	<u>d)</u> (•	Yes ( No If yes, plea	se list below:	
Resolution adjusting the control	point to mark	et rate.			
FISCAL IMPACT:					
nere is a significant fiscal impact The meeting.	. At the time	of drafting	g this staff note, fiscal estimates a	ire not available.	. This will be covered a
LEGAL REVIEW PERFORMED:		♠ No	PUBLICATION REQUIRE	:D: CYes	<b>(●</b> No
STAFF PRESENTATION?:	( Yes	No	How much time is needed	?	
COMPLETED BY: Larry Bierke		_	DEPT: County Adm	inistrator	
2/3 VOTE REQUIRED: Ye	es ( No	o			
TO BE COMPLETED BY COM	IMITTEE CI	<u>HAIR</u>			
MEETING DATE:			AGENDA ITEM #		

**COMMITTEE ACTION:** 

RESOLUTION	NO.

#### TO THE HONRABLE IOWA COUNTY BOARD OF SUPERVISORS:

WHEREAS, Iowa County Board of Supervisors adopted a classification and compensation pay plan (resolution no 4-0914) for non-represented employees in September of 2014; and

WHEREAS, Iowa County Board of Supervisors are committed to annually monitoring and updating pay plan structure to maintain current market wages, and

WHEREAS, the current 2017 structure is below market by 2.75%. In 2018, the average market increase is 2.03%. The structures 2018 value is below market by 4.78%.

**NOW THEREFORE, BE IT RESOLVED,** that the Executive Committee recommends to the Iowa County Board of Supervisors to adjust the classification and compensation pay plan structure (Step 1 – Step 6 and Maximum) by the following:

- 1. 2.25% on January 1, 2018
- 2. 2.5% on July 1, 2018

**BE IT FURTHER RESOLVED**, that Iowa County employees' hourly rate will be adjusted to the new pay structure on January 1, 2018 and July 1, 2018.

Dated this 10<sup>th</sup> day of October, 2017 Respectfully submitted by the Iowa County Executive Committee

<b>Title:</b> Grid Proposal from Public	Works Comm	nittee		○ Original	○ Update
TO BE COMPLETED BY COU	NTY <u>DEPAF</u>	RTMENT HEAD			
DESCRIPTION OF AGENDA ITEM	(Please prov	vide detailed info	ormation, including dea	dline):	
On September 11, 2017, the Publ The motion was moved by Gollor					further review.
Staff has evaluated this proposal follow a different MTO schedule a differently for newly hired position help facilitate the change.	and wage grid	d. Iowa County w	ould have two people doi	ng the same work con	npensated
RECOMMENDATIONS (IF ANY):					
This proposal appears to be for d with the request, staff would nee handbook, compensation grid, an	d some time t	to put together al	I the changes that would	be needed in our polic	cies, employee
ANY ATTACHMENTS? (Only 1 co	py is needed	Yes C	No If yes, plea	se list below:	
FISCAL IMPACT:					
Staff has tried to generate the fisc virtually impossible to do. Having proposal had been implemented	g said that, w	e can look at our l	nistory to determine what	the impact would have	
If on January 1, 2016 a second cla additional costs to Iowa County in also would be added to the new [If we use the same employees in	n 2016 would wage chart. T	have been \$144, hose employees	893.90. In 2017 we hired a would have added anothe	additional new emplo er \$196,646.30 to the 0	yees and they County's Budget
To cover these additional expens departments under or wage grid				need to be backfilled.	Since most
LEGAL REVIEW PERFORMED:	( Yes	♠ No	PUBLICATION REQUIRE	:D: (Yes (	<b>(●</b> No
STAFF PRESENTATION?:		No     No	How much time is needed?		

COMPLETED BY: Larry Bierke	<b>DEPT:</b> County Administrator	

**2/3 VOTE REQUIRED:** ○ Yes ○ No

TO BE COMPLETED BY COMMITTEE CHAIR

MEETING DATE:

AGENDA ITEM#

COMMITTEE ACTION:

<b>tle:</b> Establishing Per Diem Compensation and Mileage	for the Iowa County Boa
TO BE COMPLETED BY COUNTY DEPARTMENT	HEAD
DESCRIPTION OF AGENDA ITEM (Please provide detail	led information, including deadline):
Per Diem Compensation and Mileage needs to be establi Board Supervisors.	ished and set before December 1, 2017 for the 2018 election of Cour
RECOMMENDATIONS (IF ANY):	
ANY ATTACHMENTS? (Only 1 copy is needed)	Yes ( No If yes, please list below:
Current resolution - 9-1015 Draft Resolution for County Board term 2018-2020 Survey done on County Board compensation	
FISCAL IMPACT:	
	PURLICATION REQUIRED: (Yes • No
LEGAL REVIEW PERFORMED: Yes • No	PUBLICATION REQUIRED: ( Yes ( No
STAFF PRESENTATION?: Yes • No	How much time is needed?
COMPLETED BY: Allison Leitzinger	<b>DEPT:</b> Employee Relations Director
2/3 VOTE REQUIRED:  Yes No	
TO BE COMPLETED BY COMMITTEE CHAIR	
MEETING DATE:	AGENDA ITEM #
COMMITTEE ACTION:	

RESOLUTION	NO.	

Establishing Per Diem Compensation and Mileage for the Iowa County Board of Supervisors and Per Diem for County Board Chair and Standing Committee Chairs

#### TO THE HONRABLE IOWA COUNTY BOARD OF SUPERVISORS:

**WHEREAS**, Iowa County is a self organized County pursuant to the laws of the State of Wisconsin;

WHEREAS, ss 59.01 (1) of the Wisconsin Statutes vests broad discretion in County Boards of Supervisors in self organized counties to determine how previsors in such counties will be compensated;

NOW THEREFORE, BE IT RESOLVED BY THE IOWA COUNTY BOARD OF SUPERVISORS, that per diem compensation shall be paid to members of the County Board or committees of the County Board on and after the third Tuesday of April 2018 as follows:

- (1) \$40.00 paid to the Board of Supervisors for attendance of County Board meetings and for all County Board Committee meetings the Supervisors is a member of.
- (2) Mileage shall be paid to members of the Board of Supervisors for attendance of County Board meetings and for all Committee meetings the Supervisor is a member of at the rate the Internal Revenue Service allows and shall be paid for all indeage actually traveled in fulfilling his or her duties as a members of the Iowa County Board or as a member of a committee of the Board of Supervisors.
- County Board Cour and Standing Committee Chairs will receive an additional \$10.00 paid for the Committee meeting they Chair.

NOW, THERE ORE, BE TRESOLVED by the Iowa County Board of Supervisors that: The Iowa County Board of Supervisors adopts the recommendation of the Executive Committee and approves the per diem compensation of \$40.00, mileage for the Iowa County Board of Supervisors and an additional per diem compensation of \$10.00 for Iowa County Board Chair and Standing Committee Chairs for Committees they Chair under the rules and restrictions enumerated here.

Dated this 17<sup>th</sup> day of October, 2017 Respectfully submitted by the Iowa County Executive Committee October 2015

### **RESOLUTION NO. 9-1015**

Establishing Per Diem Compensation and Mileage for the Iowa County Board of Supervisors and Per Diem for County Board Chair and Standing Committee Chairs

### TO THE HONRABLE IOWA COUNTY BOARD OF SUPERVISORS:

**WHEREAS**, Iowa County is a self organized County pursuant to the laws of the State of Wisconsin;

**WHEREAS**, ss 59.01 (1) of the Wisconsin Statutes vests broad discretion in County Boards of Supervisors in self organized counties to determine how supervisors in such counties will be compensated;

NOW THEREFORE, BE IT RESOLVED BY THE IOWA COUNTY BOARD OF SUPERVISORS, that per diem compensation shall be paid to members of the County Board or committees of the County Board on and after the third Tuesday of April 2016 as follows:

- (1) \$40.00 paid to the Board of Supervisors for attendance of County Board meetings and for all County Board Committee meetings the Supervisors is a member of.
- (2) Mileage shall be paid to members of the Board of Supervisors for attendance of County Board meetings and for all Committee meetings the Supervisor is a member of at the rate the Internal Revenue Service allows and shall be paid for all mileage actually traveled in fulfilling his or her duties as a members of the Iowa County Board or as a member of a committee of the Board of Supervisors.
- (3) Board Supervisors will be paid mileage at the rate the Internal Revenue Service allows for attending committee meetings they are not a member of.
- (4) County Board Chair and Standing Committee Chairs will receive an additional \$10.00 paid for the Committee meeting they Chair.

NOW, THEREFORE, BE IT RESOLVED by the Iowa County Board of Supervisors that: The Iowa County Board of Supervisors adopts the recommendation of the Administrative Services Committee and approves the per diem compensation of \$40.00, mileage for the Iowa County Board of Supervisors and an additional per diem compensation of \$10.00 for Iowa County Board Chair and Standing Committee Chairs for Committees they Chair under the rules and restrictions enumerated here.

Dated this 20<sup>th</sup> day of October, 2015 Respectfully submitted by the Iowa County Administrative Services Committee County Board Compensation

Other compensation (list type and amount), or	additional info	COMMITTEE MEETINGS/MILEAGE	\$0,51/mile mileage	mileage / federal rate Conference: \$60.00 Full day >4 hrs; \$35.00 <4hrs		Mileage at \$.46 per mile			Mileage: 50 cents a mile; Meals: \$12 max for any combo of meals when not an overnight stay; \$28 max for all meals in a day when an overnight stay. Lodging: \$82	HOA, FOININ.	\$8,000 the per diems are only for county exec	mileage at IRS rate		Wileage/IRS Allowable Hate, up to z/month Out of County Per Dien: \$50 for overnight, \$25 non- overnight		Millage at the state rate	Mileage	\$50 > 4 hrs. > 30 miles from Gov. Ctr.  Max: six per year  Mileage:  Minimum of \$5: unles act all mileage at rate established	Mileage	Cty Brd Chair. Same benefit package as FT employees (health ins, etc.)	Mileage 90% of IRS Rate	0	
Daily Cap for compensation	(if any)		\$75	\$75		None			n/a	\$60 for 2 meetings in one day		2 committee meetings/day	\$225 meetings \$150 training \$150 on CB days				\$40	Max allowed Sum of two separtae migs.		AN		\$25	
Per Diem Rates	Committee		\$50 \$25 for 2nd mtg same day	\$35 1st mtg of day: <4 hrs \$25 Mtg >4 hrs or 2nd mtg same day \$15 3rd mtg	\$50 or \$75 Mtg > 4 hrs				\$45 each mtg attended per day Not paid if same day a Cty. Brd. Mtg.	\$40 or \$60 if mtg >4 hrs \$20 2nd mtg same day				\$35 \$45 for Chair of Mtg	\$50 1/2 Day \$100 Full Day			No per diem unless votes on 50%/+ roll calls. \$45 for <4 hrs or <30 miles from Gov. Ctr. \$50 for >4 hrs or >30 miles from Gov. Ctr.	\$40	\$90.00 per meeting attended, pending change to \$45 in april 2018 Pd/mtg if mtg >2 hrs apart; if <2 hrs apart at 1 per tiem	\$40		
Per	S50 FOR COUNTY BOARD/ \$40 per	Meeting	\$50	\$75	\$75	None	\$35/meeting plus mileage	\$50 for 4 hours or less, \$80 for more than 4 hours	09\$	\$40	\$25	\$50 for members \$55 for chair	\$50.00/first hr, \$25 adl hrs or nearest 1/2 hour (\$12.5) per meetings; \$25/hr training; \$150 CB Mtg	\$3,000 Annual Salary per supervisor/exclude Chair\$0 or Stipen for annal Cty. Brd Mtg or special mtgs	\$60	\$30.00 per meeting	\$40	\$3,000 Annual Salany	\$50	\$90.00 per meeting attended, pending change to \$45 in april 2018	\$40	\$45/ Committee meeting \$50/County Board	\$40/meeting. limit 2 per day
County Board Vice-chair	Salaty	80	n/a	per diem		\$9,406	\$100/month	\$0	\$4,000 plus per diem	80	\$8,000	nothing extra	\$0			\$1,836	\$0	\$500 Annually + CB Annual		A A		so	per diems only
County Board	Citati Safaiy	\$200 mth	diem diem	\$2,400 plus per diem	\$6,000	\$11,406	\$400/month	\$7,200	\$7,500 plus per diem	\$5,000	\$38,000	\$12,000 plus perdiem	\$850/month	\$15,000	\$3,750	\$4,675	\$300	\$5,000 Annually + CB Annual	\$2,400	\$48,557	\$2,400	\$5,457	\$4,000/yr plus per diems
# of	Social	20	21	59		26	15	29	28	17	37	33	21			29	12			17		19	15
Population		22,000	16,000	45,676		251,495	63,000	34,721	56,800	16,658	200,000	89,000	27.700			100,477	4,450			51,436		19,100	5,900
County		ADAMS	Ashland	Barron	Bayfield	Brown	Chippewa	Clark	Columbia	Crawford	Dane	Dodge	Door	Douglas	Dunn	Eau Claire	Florence	Fond du Lac	Forest	Grant	Green	Green Lake	Iron

		SS	RS 45/mile	RS #5/mile #5/mile #16/mile #1	RS RS mileage (\$0.535/mile ) hbursements	RS RS/mile mileage (\$0.535/mile) nbursements neal reimbursement y, normal expenses	RS RS mileage (\$0.535/mile ) bursements neal reimbursement y, normal expenses	RS RS mileage (\$0.535/mile nbursement neal reimbursement y, normal expenses s below IRS	RS RS mileage (\$0.535/mile hursements meal reimbursement s below IRS recieves medical and n, and other benefits as IRetirement/Workers'	RS mileage (\$0.535/mile ) bursements neal reimbursement recieves medical and n, and other benefits as //Retirement/Workers'	RS  RS  mileage (\$0.535/mile  bursements  mal reimbursement  y, normal expenses  y, normal expenses  recieves medical and  n, and other benefits as  //Retirement/Workers  //Retirement/Workers	RS  RS  mileage (\$0.535/mile )  hursements  neal reimbursement  y, normal expenses  recieves medical and nn, and other benefits as Retirement/Workers' (Retirement/Workers' lavy/exp, (see: Public les in back): ex aspx?page=737	PSS  RSS  mileage (\$0.535/mile  bursements  neal reimbursement  y, normal expenses  y, normal expenses  recieves medical and  on, and other benefits as  Retirement/Workers'  lary/exp. (see: Public les in back):  lex.aspx?page=737
reimbursements; \$55/day if education per day none  Mileage IRS				IRS rei				200		miteage IRS  Mileage at \$.45/mile  Mileage at \$.45/mile  Mileage paid at IRS rate & meal reimbursement  IRS travel rate. \$34 food/day, normal expenses  mileage at 2.5 cents below IRS  mileage at 1.5 cents below IRS  2013 Wis Act 14 prohibits other compensention and benefits  Mileage at IRS rate. CB Chair recieves medical and dental insurance. HRA contribution, and other benefits comp.  Mileage at IRS rate. CB Chair recieves medical and dental insurance. HRA contribution, and other benefits (Comp.)  Mileage  Rule 15 covers supervisors' salary/exp. (see: Public Analy Contribution's salary/exp.)	Mileage at \$.45/mile  Mileage at \$.45/mile  Mileage at \$.45/mile  Mileage paid at Interest or mileage (\$0.535/mil  Current)  Meal & Lodging reimbursements  Mileage paid at IRS rate & meal reimbursemen  IRS travel rate, \$34 food/day, normal expenses  mileage at IRS rate, CB Chair recieves medical ardental insurance. HRA contribution, and other benefits  Mileage at IRS rate, CB Chair recieves medical ardental insurance. HRA contribution, and other benefit required by law (FICA/Mdicare/Retirement/Worker Comp)  Mileage  Rule 15 covers supervisors' salary/exp. (see: Pub Officials Directory (rules in back):  http://www.outagamie.org/index.aspx?page=737	mileage at \$.4  Mileage at \$.4  Mileage at \$.4  IRS reimbursement rate for r  Current)  Meal & Lodging reim  Mileage paid at IRS rate & n  mileage at IRS rate. CB Chair  Mileage at IRS rate; CB Chair  dental insurance. HRA contribution required by law (FICAMdicare, Comp)  Mileage  Rule 15 covers supervisors sal  Officials Directory (rul  http://www.outagamie.org/ind	mileage at \$.45/mile  Mileage at \$.45/mile  Mileage at \$.45/mile  Mileage at \$.45/mile  Mileage (\$0.535/m  Current)  Meal & Lodging reimbursements  Mileage paid at IRS rate & meal reimburseme  mileage at 2.5 cents below IRS  2013 Wis Act 14 prohibits other compensention  benefits  Mileage at IRS rate; CB Chair recieves medical incurance. HRA contribution, and other benefits the formit insurance. HRA contribution, and other benefits and insurance. HRA contribution, and other benefits officials Directory (rules in back):  http://www.outagamie.org/index.aspx?page=73
none and									S105 \$105 \$60 None None day	\$100 \$100 \$100 N/A N/A None None day day	S100 \$105 \$60 \$60 N/A N/A None Aay aay Balky Cap max is	None  None  None  None  None  Any  Stos  S	S100 S100 S105 S60 None None None S25 S25 S60 plus mileage
For meetings outside the committee assignments \$100.00 full day \$50.00 half day	For meetings outside the committee assigments: \$100.00 full day \$50.00 half day	For meetings outside the committee assignments \$100.00 full day \$50.00 half day	For meetings outside the committee assigments S100.00 full day S50.00 half day	For meetings outside the committee assigments \$100.00 full day \$50.00 half day \$50.00 half may	For meetings outside the committee assignments \$100.00 full day \$50.00 half day \$50.00 half day No per mig pay	For meetings outside the committee assignments \$100.00 full day \$50.00 half day.	For meetings outside the committee assignments \$100.00 full day \$50.00 half day.  \$3000 Annually No per mtg pay	For meetings outside the committee assignments \$100.00 full day \$50.00 half day.  \$3000 Annually No per mtg pay	For meetings outside the committee assignments \$100.00 full day \$50.00 half day No per mtg pay No per mtg pay \$75	For meetings outside the committee assignments \$100.00 full day \$50.00 half day No per mig pay No per mig pay \$75 \$75 \$60 \$5.600/yr Committee Chairs \$5.500/yr. Committee Members	ttee	tte e	ittee
\$40 up to 1 hour \$ \$10 for each 1/2 hour after that. Limit \$100 per day. \$100 for County Board Meeting. If multiple meetings/events on a given day, only 1 \$40 base payment is	\$40 up to 1 hour & \$10 for each 112 hour after that. Limit \$100 per day. \$100 for County Board Meeting. If multiple meetings/events on a given day, only 1 \$40 base payment is allowed, members may claim additional compensation at the \$10 per 1/2 hour completed rate of pay. Members will not be compensated for travel time except when traveling	540 up to 1 hour & \$10 for each 1/2 hour after that. Limit \$100 per day. \$100 for County Board Meeting. If multiple meetings/events on a given day, only 1 \$40 base payment is allowed, members may claim additional compensation at the \$10 per 1/2 hour completed rate of pay. Members will not be compensated for travel time except when traveling outside of the County for approved.	S40 up to 1 hour & \$10 for each 1/2 hour after that. Limit \$100 per day. \$100 for County Board Meeting. If multiple meetings/events on a given day, only 1 \$40 base payment is allowed, members may claim additional compensation at the \$10 per 1/2 hour completed rate of pay. Members will not be compensated for travel time except when traveling outside of the County for annoyed \$35 \$40 OR \$60. for meetings over 4 hours.	\$40 up to 1 hour & \$10 for each 1/2 hour after that. Limit \$100 per day. \$100 for County Board Meeting. If multiple meetings/events on a given day, only 1\$40 base payment is allowed, members may claim additional compensation at the \$10 per 1/2 hour completed rate of pay. Members will not be compensated for travel time except when traveling outside at the County for anonoyed \$340. OR \$60, for meetings over 4 hours.	S40 up to 1 hour & \$10 for each 112 hour after that. Limit \$100 per day. \$100 for County Board Meeting. If multiple meetings/events on a given day, only 1 \$40 base payment is allowed, members may claim additional compensation at the \$10 per 712 hour completed rate of pay. Members will not be compensated for travel time except when traveling outside of the County for approved \$35.	\$40 up to 1 hour & \$10 for each 1/2 hour after that. Limit \$100 per day. \$100 for County Board Meeting. If multiple meetings/events on a given day, only 1\$40 base payment is allowed, members may claim additional compensation at the \$10 per 1/2 hour completed rate of pay. Members will not be compensated for travel time except when traveling outside of the County for approved \$340. OR \$60 for meetings over 4 hours.  \$20 per meeting \$50/County Board Meeting \$50/County Board Meeting \$30/Committee meeting	S40 up to 1 hour & \$10 for each 1/2 hour after that. Limit \$100 per day. \$100 for County Board Meeting. If multiple meetings/events on a given day. only 1 \$40 base payment is allowed, members may claim additional compensation at the \$10 per 1/2 hour completed rate of pay. Members will not be compensated for travel time except when traveling outside of the County for approved \$35 \$40. OR \$60. for meetings over 4 hours.  S20 per meeting  \$50/County Board Meeting \$30/County Board Meeting \$35/5 per meeting regardless of how many in a fay.	\$40 up to 1 hour & \$10 for each 1/2 hour after that. Limit \$100 per day. \$10 for County Board Meeting. If multiple meetings/events on a given day, only 1 \$40 base payment is allowed, members may claim additional compensation at the \$10 per 1/2 hour completed rate of pay. Members will not be compensated for travel time except when traveling outside of the County for annoved \$36. OR \$60. for meetings over 4 hours  \$20 per meeting  \$20 per meeting  \$50/County Board Meeting  \$50/County Board Meeting  \$50/County Board Meeting  \$50/County goard Meeting  \$50/County goard Meeting  \$50/County goard Meeting	\$40 up to 1 hour & \$10 for each 1/2 hour after that. Limit \$100 per day. \$100 for County Board Meeting. If multiple meetings/events on a given day, only 1 \$40 base payment is allowed. members may claim additional compensation at the \$10 per 1/2 hour completed rate of pay. Members will not be compensated for travel time except when traveling outside of the County for annoved \$30 per 1/2 hour completed rate of pay. Members will not be compensated for travel time except when traveling outside of the County for annoved \$50 per meeting \$50 per meeting \$50/County Board Meeting \$30/Committee meeting \$50/County fin aday.  None				
hour \$100 multij day	N/A al addit		<u>က</u>										
	\$5,867					i c							
	50	50 19	20 16 21	20 16 21 25 25	21 25 25 38					0 0 7 10 8 2	0 0 7 0 0 0	0 0 7 0 7	0 0 5 0 0 5
70,604		16,900	16,900	16,900 19,847 84000ish	16,900 19,847 84000ish 134,063	16,900 19,847 84000ish 134,063	16,900 19,847 84000ish 134,063 41,605	16,900 19,847 84000ish 134,063 41,605 15,376	16,900 19,847 84000lsh 134,063 41,605 15,376 15,376	16,900 19,847 84000ish 134,063 41,605 15,376 15,376 37,898	16,900 19,847 84000lsh 134,063 41,605 15,376 15,376 15,376 17,898	16,900 19,847 84000ish 134,063 41,605 15,376 15,376 160,022 180,022	16,900 19,847 84000ish 134,063 41,605 15,376 15,376 16,022 180,022 7,469 43,000
vewaunee		afayette	afayette anglade	afayette anglade anitowoc	afayette anglade anitowoc larathon	afayette anglade anitowoc larathon	afayette anglade anitowoc larathon larathon	afayette anglade anitowoc larathon arquette	anglade anglade lanitowoc lanitowoc larathon larathon arquette	Lafayette Langlade Manitowoc Marathon Marquette Mitwaukee	Langlade Langlade Marathon	anglade anglade anglade farathon farath	Lafayette Langlade Manitowoc Marathon Marquette Mitwaukee Oconto Oconto Pepin Polik Polik

1	Other compensation (list type and amount), or additional info	mileage reimbursement at Federal rate, some CB member still have health insurance benefits, but do not know amount	milage rates apply to all meetings	Conventions, Seminars cap \$55 per day	Mileage reimbursement - IRS Rate Meals: A.M. Meal \$8.00; Noon Meal \$12.00; Evening Meal \$20.00; TOTAL \$40.00; 15% Gratuity	Keimburseable	Mileage		Committee Mtgs on diff. subjects/different places same day count as 1 mtg & combine times to calculate per diem amt; unless time lapse of more than 1 hr between mtgs then 2 per diems will be paid			Federal Mileage	IRS rates for milage	\$40 daily food if out of county. IRS mileage rate reim.	Mileage	Mileage Per Diem for Out of County Travel calculated by time traveled	mileage is IRS rate	IRS rate for mileage, \$5, \$10, \$15 for breakfast, lunch, dinner at overnight conferences only	mileage at Fed Rate, meals reimbursement, etc.	
	Other compensation (I	mileage reimbursement at Federal rate, member still have health insurance benefit know amount	milage rates app	Conventions, Semir	Mileage reimburs Meals: A.M. Meal \$8.00; h Meal \$20.00; TOTAL	Keimbi	Mile		Committee Mtgs on diff. su day count as 1 mtg & con diem amt; unless time laps mtgs then 2 per			Federal	IRS rates	\$40 daily food if out of cou	Mile	Mile Per Diem for Out of Count trav	mileage		mileage at Fed Rate, m	
	Daily Cap for compensation (if any)	п/а		\$95 for 2 or more meetings per day	none		\$110 max per day		Per diem not to exceed \$50/day or \$4,200/yr	no cap		\$70		One per diem per	N/A	\$3,500	\$34.00 for meals, Conferences are \$75 for full day	Max of three per diem payments/meetings per day, can't be reimbursed for other meetings held on County Board meeting and meeting and meeting and meeting and day	\$66	none
	Per Diem Rates Committee		\$50 <4 nrs \$70 >4 hrs		\$75 1st meeting \$25 for addtl mtg same day \$25 for chair of commmittee	\$50	\$50 up to four hours \$15 per hour	\$70 for 1st mtg \$35 for additional mto	\$20 for mtg. up to 2 hrs. or \$35 mtg. 24 hrs or \$50 mtg. more than 4 hrs.	\$50 1st mtg; if goes past noon, then \$85 for day \$35 2nd mtg \$0 3rd mtg if any	2018: \$75 \$100 full day	\$35 up to 3 hours \$70 over 3 hours	\$30	\$47		\$35.00/mtg <2 hrs \$47.50/mtg 2-4 hrs \$60.00/mtg >4 hrs			\$44 upto 4 hrs \$66 over 4 hrs	\$50 per mtg \$15/mtg Committee Chair \$10/mtg Committee Secretary IF primary minute taker
	Per County Board	п/а	\$50 <4 n/s \$70 >4 h/s	\$40 up to 3.5 hrs & \$55 for 3/5 or more		\$60	\$50 up to four hours \$15 per hour	\$75	\$2,100/yr paid monthly			870	\$40		County Board Receives a salary of S600	\$550/month	\$60 per mtg. over 4 hrs. additional \$30	\$50; \$75 for County Board meetings and if attending a full-day conference or regular meeting lasting six or more hours	\$66	\$150.00/month Salary \$50 per mtg
	County Board Vice-chair salary	\$6,000	\$2,600	\$0	\$300 monthly stipend				\$1,000 (in addt'n to per diem & mileage, and C. B. pay)	N/A		φ	\$0	none - \$47 per diem	\$600		\$1,000	Just per diem and mileage reimbursement s	\$1,500	\$960/year
	County Board Chair salary	\$7,800	\$5,200	\$6,000	\$750 monthly stipend	\$9,600 plus per diem	\$600/month plus per diem	\$5,000	\$10,000 (in addidtion to per diem & mileage)	\$5,000	2018: \$7,500	\$7,000	\$8,500	\$5,600 plus per diem	\$1,450	\$2,985/month	\$13,000 plus per mtg fee	\$200 per month, plus per diems, mileage	\$5,000 plus per diem	\$20,000/year
	# of Supervisors	21	29	19	19				25 (reduced from 34 in 2011)	17		17	29	21	11		27	11	36	61
	Population (est.)	195,461	160,104	14,755	86,585	63,949	16,369	41,062	115,000	21,000		28,816	29,900	22,000	102,837	134,296	52,435	25,000	168,216	77,500
	County	Racine	Rock	Rusk	Saint Croix	Sauk	Sawyer	Shawano	Sheboygan	Taylor		Trempealeau	Vernon	Vilas	Walworth	Washington	Waupaca	Waushara	Winnebago	Wood

<b>tle:</b> Resolution Awarding the I	inancing fo	r the purchas	e of Hwy Equipment	♠ Original	
TO BE COMPLETED BY COU	NTY DEPA	RTMENT H	<u>HEAD</u>		
DESCRIPTION OF AGENDA ITEM	1 (Please pro	ovide detaile	ed information, including	deadline):	
			2016		
The County Board approved bor Highway Department to purchas made, with the anticipation of p	se equipmen	it in 2017. T	his would be borrowing of t	funds in 2017 to cove	r 2017 purchases
RECOMMENDATIONS (IF ANY):					
Staff Recommendation to award	with Farme	r's Savings Ba	ank - Mineral Point at a term	of 6 months.	
ANY ATTACHMENTS? (Only 1 co	opy is neede	<u>ed)</u> (• )	es (No If yes,	please list below:	
Resolution and summary of the	bids received	d.			
FISCAL IMPACT:					
Repayment of \$600,000 principa County Board at the Novemb			in the amount \$3,270. The	borrowing has been p	oreviously authorized
LEGAL REVIEW PERFORMED:	← Yes	← No	PUBLICATION REQ	UIRED: • Yes	← No
PRESENTATION?:	(• Yes	( No	How much time is nee	eded? 10 minutes	
COMPLETED BY: Roxie Hamilton			<b>DEPT:</b> Finance		
2/3 VOTE REQUIRED:	es 🕝 l	No			
TO BE COMPLETED BY COM	MMITTEE C	CHAIR			
MEETING DATE:			AGENDA ITEM #		

**COMMITTEE ACTION:** 

RESOLUTION	NO.
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# RESOLUTION AWARDING THE FINANCING FOR THE PURCHASE OF HIGHWAY EQUIPMENT

WHEREAS, on November 15, 2016, the County Board of Supervisors of Iowa County, Wisconsin (the "County") adopted an initial resolution (the "Initial Resolution") authorizing the issuance of a financing through the State Trust Fund Loan Program (STFL), promissory notes, or through a financial institution in the amount of \$600,000 to purchase equipment for the Highway Department (the "Project");

WHEREAS, it is necessary and in the best interest of the County to issue financing in the principal amount of \$600,000 pursuant to Chapter 67 of the Wisconsin Statutes and as authorized by the Initial Resolution, to finance the costs of the Project;

NOW, THEREFORE, BE IT RESOLVED by the County Board of Supervisors of the County that: the County of Iowa, Wisconsin, borrow from Farmers Savings Bank the sum of \$600,000 for the purpose of financing the purchase of Highway Capital Projects and for no other purpose. The loan is to be payable within six (6) months from the date of loan is made. The loan will be repaid in one installment with interest at the rate of 1.09 percent per annum.

RESOLVED FURTHER, that there shall be raised and there is levied upon all taxable property, within the County of Iowa, Wisconsin, and a direct annual tax for paying interest and principal on the loan as they become due.

RESOLVED FURTHER, that no money obtained by the County of Iowa by such loan from Farmers Saving Bank be applied or paid out for any purpose except financing the purchase of Highway Capital Projects without the consent of Farmers Savings Bank.

RESOLVED FURTHER, that when the financing is received from Farmers Savings Bank, that the chairman and clerk of the County of Iowa, Wisconsin, are authorized and empowered, in the name of the county to execute and deliver to Farmers Savings Bank, certificates of indebtedness, in such form as required by Farmers Savings Bank, for any sum of money that may be loaned to the county pursuant to this resolution. The chairman and clerk of the county will perform all necessary actions to fully carry out the provisions of chapter 67, Wisconsin Statutes, and these resolutions.

RESOLVED FURTHER, that this preamble and these resolutions and the aye and no vote by which they were adopted, be recorded, and that the clerk of this county forward this certified record to Farmers Savings Bank.

Adopted, approved and recorded October 17, 2017.

all to the second		
<b>tle:</b> Resolution Awarding	the Financing for the	purchase of Highway Capital

### TO BE COMPLETED BY COUNTY DEPARTMENT HEAD

The County Poored approved berrowing of \$200,000	
Highway Department for road construction County included in the debt service levy in 2018.	at the September 19, 2017 County Board meeting to be utilized by the K or purchase equipment in 2017. Payback of loan plus interest would be
RECOMMENDATIONS (IF ANY):	
Staff Recommendation to award with Farmer's Savin	ngs Bank - Mineral Point at a term of 6 months.
ANY ATTACHMENTS? (Only 1 copy is needed)	
Resolution and summary of the bids received.	
FISCAL IMPACT:	
Repayment of \$308,000 principal plus estimated int County Board at the September 19, 2017 meeting	erest in the amount \$1,679. The borrowing has been previously authorized g.
EGAL REVIEW PERFORMED: Yes N	o <u>PUBLICATION REQUIRED:</u> • Yes No
PRESENTATION?:	o How much time is needed? 10 minutes
COMPLETED BY: Roxie Hamilton	DEPT: Finance
2/3 VOTE REQUIRED: Yes • No	
TO BE COMPLETED BY COMMITTEE CHAIR	
MEETING DATE:	AGENDA ITEM #
COMMITTEE ACTION:	

RESOLUTION NO.
----------------

# RESOLUTION AWARDING THE FINANCING FOR THE PURCHASE OF HIGHWAY CAPITAL PROJECTS

WHEREAS, on September 19, 2017, the County Board of Supervisors of Iowa County, Wisconsin (the "County") adopted an initial resolution (the "Initial Resolution") authorizing the issuance of a financing through the State Trust Fund Loan Program (STFL), promissory notes, or through a financial institution in the amount of \$308,000 for Highway Department Capital of County Highway K road construction and equipment for the Highway Department (the "Project");

WHEREAS, it is necessary and in the best interest of the County to issue financing in the principal amount of \$308,000 pursuant to Chapter 67 of the Wisconsin Statutes and as authorized by the Initial Resolution, to finance the costs of the Project;

NOW, THEREFORE, BE IT RESOLVED by the County Board of Supervisors of the County that: the County of Iowa, Wisconsin, borrow from Farmers Savings Bank the sum of \$308,000 for the purpose of financing the purchase of Highway Capital Projects and for no other purpose. The loan is to be payable within six (6) months from the date of loan is made. The loan will be repaid in one installment with interest at the rate of 1.09 percent per annum.

RESOLVED FURTHER, that there shall be raised and there is levied upon all taxable property, within the County of Iowa, Wisconsin, and a direct annual tax for paying interest and principal on the loan as they become due.

RESOLVED FURTHER, that no money obtained by the County of Iowa by such loan from Farmers Saving Bank be applied or paid out for any purpose except financing the purchase of Highway Capital Projects without the consent of Farmers Savings Bank.

RESOLVED FURTHER, that when the financing is received from Farmers Savings Bank, that the chairman and clerk of the County of Iowa, Wisconsin, are authorized and empowered, in the name of the county to execute and deliver to Farmers Savings Bank, certificates of indebtedness, in such form as required by Farmers Savings Bank, for any sum of money that may be loaned to the county pursuant to this resolution. The chairman and clerk of the county will perform all necessary actions to fully carry out the provisions of chapter 67, Wisconsin Statutes, and these resolutions.

RESOLVED FURTHER, that this preamble and these resolutions and the aye and no vote by which they were adopted, be recorded, and that the clerk of this county forward this certified record to Farmers Savings Bank.

Adopted, approved and recorded October 17, 2017.

tle: Courthouse Training Days		C	riginal	C Update
TO BE COMPLETED BY COUNTY DEP.	ARTMENT HI	<u>EAD</u>		
DESCRIPTION OF AGENDA ITEM (Please pr	rovide detailed	d information, including deadline	<u>:</u>	
Iowa County Emergency Management has be Circuit Court has approved the closing of the excercise with all Courthouse staff.	peen working w e courtroom fo	rith the Circuit Court to plan a coupl r two days in 2018 in order to comp	e safety trair ete a walk th	ning exercises. The nrough and table top
Attached is a resolution for the County Boar Employees would be required to report to v various emergencies. The building would N	vork, however t	heir work would be specific that day	for two more to training	nings in 2018. on how to handle
RECOMMENDATIONS (IF ANY):				
Training for Emergency situations is critical. much quicker. Staff recommends the Coun				ver from emergencies
ANY ATTACHMENTS? (Only 1 copy is need	ded) (• Yo	es C No If yes, please list	below:	
Resolution Authorizing the Closure of the Ic	owa County Cou	urthouse for courthouse staff trainin	g.	
SCAL IMPACT:				
All staff working at the Courthouse will be a emergency preparedness rather than other	sked to particip work duties. F	pate and will be required to be prese iscal Impact will be minimal.	ent. Their tin	ne will be spent on
LEGAL REVIEW PERFORMED: Yes	♠ No	PUBLICATION REQUIRED:		♠ No
STAFF PRESENTATION?:   Yes	♠ No	How much time is needed?		
COMPLETED BY: Larry Bierke		<b>DEPT:</b> County Administr	ator	
2/3 VOTE REQUIRED:  Yes	No			
TO BE COMPLETED BY COMMITTEE	CHAIR			
MEETING DATE:		AGENDA ITEM #		
COMMITTEE ACTION:				

#### RESOLUTION NO.

### AUTHORIZING THE CLOSING OF CERTAIN COUNTY FACILITIES FOR THE PURPOSE OF CONDUCTING AN EMERGENCY PREPAREDNESS DRILL

WHEREAS, the Wisconsin Statutes and county policies direct that county offices generally remain open during customary business hours, but the safety and security of county employees and members of the public utilizing county facilities is of primary concern to Iowa County; and,

WHEREAS, the best way to ensure emergency preparedness is to practice and simulate actual events that might take place, and the Emergency Management Director has worked diligently to prepare a realistic training scenario that will necessitate the brief closure of county facilities for several hours, but the offices will not be closed the entire day; and,

**WHEREAS,** it is proposed that on September 21, 2018, the Courthouse shall close from 8:00 a.m. to 12:00 noon, and on October 26, 2018 Courthouse shall close from 8:00 a.m. to 12:00 noon, for the purpose of conducting the emergency preparedness drill; and,

WHEREAS, the public shall have the afternoon from noon to 4:30 on both dates at the respective facilities to transact any business, and the benefit to the safety of county employees and the public from conducting this drill outweighs any inconvenience to the public convenience and necessity.

**NOW, THEREFORE, BE IT RESOLVED,** by the Iowa County Board of Supervisors, met in regular session, that the public be and hereby is notified that the following Iowa County facilities shall be closed to the public at the following dates and times for the partial day only:

- 1. Iowa County Courthouse (222 N. Iowa St, Dodgeville, WI) September 21, 2018 8:00 a.m. to 12:00 noon.
- 2. Iowa County Courthouse (222 N. Iowa St, Dodgeville, WI): October 26, 2018 8:00 a.m. to 12:00 noon; and,

**BE IT FURTHER RESOLVED,** that notice of this closure shall be provided to the public to the maximum extent practical so as to provide as much advance notice of this closure as possible.

Respectfully submitted by the Executive Committee.

tle: Wisconsin Counties Association Lawsuit		( Original	(`Update
TO BE COMPLETED BY COUNTY DEPARTM	ENT HEAD		
DESCRIPTION OF AGENDA ITEM (Please provide	letailed information, including dea	dline):	
The Wisconsin Counties Association is filing a lawst relievers over the past years. Court cases have sho have increased and so has the corresponding addi- spent dealing with opioid addictions over the past much this epidemic has cost our County.	vn that as a result of the pharmaceutions. As such, they are hoping to reco	cal companies dru over some of the o	ig sales, prescription dollars Counties hav
RECOMMENDATIONS (IF ANY):			
Staff recommends that Iowa County attempt to red Association lawsuit.	over some of the dollars we lost by joi	ning the Wisconsi	n Counties
ANY ATTACHMENTS? (Only 1 copy is needed)		se list below:	
Resolution to authorize joining the Wisconsin Cou	ties Association lawsuit.		
FISCAL IMPACT:			
his will have no negative fiscal impact on lowa Co court determination or any future settlement.	unty. This may have a positive impac	t for Iowa County,	depending on the
LEGAL REVIEW PERFORMED: Yes	No <u>PUBLICATION REQUIR</u>	ED: (Yes	♠ No
STAFF PRESENTATION?: CYes	No How much time is needed	?	
COMPLETED BY: Larry Bierke	DEPT: County Adm	ninistrator	
2/3 VOTE REQUIRED: Yes No			
TO BE COMPLETED BY COMMITTEE CHAI			
MEETING DATE:	AGENDA ITEM #		
COMMITTEE ACTION:			

RESOL	UTION	NO.	

# AUTHORIZING THE EXECTUION OF THE ENGAGEMENT LETTER FOR PURSUING CLAIMS AGAINST CERTAIN OPIOID MANUFACTURES

WHEREAS, Iowa County is concerned with the recent rapid rise in troubles among County citizens, residents, and visitors in relation to problems arising out of the use, abuse and overuse of opioid medications, which according to certain studies, impacts millions of people across the country; and

WHEREAS, issues and concerns surrounding opioid use, abuse and overuse by citizens, residents and visitors are not unique to Iowa County and are, in fact, issues and concerns shared by all other counties in Wisconsin and, for that matter, states and counties across the country, as has been well documented through various reports and publications, and is commonly referred to as the Opioid Epidemic; and

WHEREAS, the societal costs associated with the Opioid Epidemic are staggering and, according to the Centers for Disease Control and Prevention, amount to over \$75 billion annually; and

WHEREAS, the National Institute for Health has identified the manufacturers of certain of the opioid medications as being directly responsible for the rapid rise of the Opioid Epidemic by virtue of their aggressive and, according to some, unlawful and unethical marketing practices; and

WHEREAS, certain of the opioid manufacturers have faced civil and criminal liability for their actions that relate directly to the rise of the Opioid Epidemic; and

WHEREAS, Iowa County has spent ????millions in unexpected and unbudgeted time and resources in its programs and services related to the Opioid Epidemic; and

WHEREAS, Iowa County is responsible for a multitude of programs and services, all of which require Iowa County to expend resources generated through state and federal aid, property tax levy, fees and other permissible revenue sources; and

WHEREAS, Iowa County's provision of programs and services becomes more and more difficult every year because the costs associated with providing the Opioid Epidemic programs and services continue to rise, yet County's ability to generate revenue is limited by strict levy limit caps and stagnant or declining state and federal aid to County; and

WHEREAS, all sums that Iowa County expends in addressing, combatting and otherwise dealing with the Opioid Epidemic are sums that cannot be used for other critical programs and services that Iowa County provides to Iowa County citizens, residents and visitors; and

WHEREAS, Iowa County has been informed that numerous counties and states across the country have filed or intend to file lawsuits against certain of the opioid manufacturers in an effort to force the persons and entities responsible for the Opioid Epidemic to assume financial responsibility for the costs associated with addressing, combatting and otherwise dealing with the Opioid Epidemic; and

- WHEREAS, Iowa County has engaged in discussions with representatives of the law firms of von Briesen & Roper, s.c., Crueger Dickinson LLC and Simmons Hanly Conroy LLC (the "Law Firms") related to the potential for County to pursue certain legal claims against certain opioid manufacturers; and
- WHEREAS, Iowa County has been informed that the Law Firms have the requisite skill, experience and wherewithal to prosecute legal claims against certain of the opioid manufacturers on behalf of public entities seeking to hold them responsible for the Opioid Epidemic; and
- WHEREAS, the Law Firms have proposed that Iowa County engage the Law Firms to prosecute the aforementioned claims on a contingent fee basis whereby the Law Firms would not be compensated unless Iowa County receives a financial benefit as a result of the proposed claims and the Law Firms would advance all claim-related costs and expenses associated with the claims; and
- WHEREAS, all of the costs and expenses associated with the claims against certain of the opioid manufacturers would be borne by the Law Firms; and
- WHEREAS, the Law Firms have prepared an engagement letter, which is submitted as part of this Resolution specifying the terms and conditions under which the Law Firms would provide legal services to Iowa County and otherwise consistent with the terms of this Resolution; and
- WHEREAS, Iowa County is informed that the Wisconsin Counties Association has engaged in extensive discussions with the Law Firms and has expressed a desire to assist the Law Firms, Iowa County and other counties in the prosecution of claims against certain of the opioid manufacturers; and
- WHEREAS, Iowa County would participate in the prosecution of the claim(s) contemplated in this Resolution and the Engagement Letter by providing information and materials to the Law Firms and, as appropriate, the Wisconsin Counties Association as needed; and
- WHEREAS, Iowa County believes it to be in the best interest of Iowa County, its citizens, residents, visitors and taxpayers to join with other counties in and outside Wisconsin in pursuit of claims against certain of the opioid manufacturers, all upon the terms and conditions set forth in the Engagement Letter; and
- WHEREAS, by pursuing the claims against certain of the opioid manufacturers, Iowa County is attempting to hold those persons and entities that had a significant role in the creation of the Opioid Epidemic responsible for the financial costs assumed by Iowa County and other public agencies across the country in dealing with the Opioid Epidemic.
- NOW, THEREFORE, BE IT RESOLVED: Iowa County authorizes, and agrees to be bound by, the Engagement Letter and hereby directs the appropriate officer of the County to execute the Engagement Letter on behalf of the County; and
- **BE IT FURTHER RESOLVED:** Iowa County shall endeavor to faithfully perform all actions required of Iowa County in relation to the claims contemplated herein and in the Engagement Letter and hereby directs all Iowa County personnel to cooperate with and assist the Law Firms in relation thereto.

The	County	Clerk	shall	forwar	d a	copy	of	this I	Res	oluti	ion,	togethe	r with	the s	igned
Engagemer	t Letter,	to the	Wis	consin	Cour	nties	Asso	ociatio	on,	22	E.	Mifflin	Street,	Suite	900,
Madison, V	Visconsin,	, 53703													

Respectfully submitted this \_\_\_\_\_\_ day of \_\_\_\_\_\_\_, 2016.

**Executive Committee** 





September 12, 2017

VIA EMAIL

Iowa County c/o John Meyers, Board Chair

RE: Engagement of von Briesen & Roper, s.c., and Crueger Dickinson LLC, Together with Simmons Hanly Conroy LLC, as Counsel in Relation to Claims Against Opioid Manufacturers

Dear Iowa County Officials:

The purpose of this letter ("Engagement Letter") is to set out in writing the terms and conditions upon which the law firms of von Briesen & Roper, s.c., and Crueger Dickinson LLC (collectively "Counsel) will provide legal services to Iowa County ("County") in relation to the investigation and prosecution of certain claims against the following manufacturers and other parties involved with the manufacture of opioid medications: Purdue Pharma L.P., Purdue Pharma Inc., The Purdue Frederick Company, Inc., Teva Pharmaceuticals USA, Inc., Cephalon, Inc., Johnson & Johnson, Janssen Pharmaceuticals, Inc., OrthoMcNeil-Janssen Pharmaceuticals, Inc. n/k/a Janssen Pharmaceuticals, Inc., Endo Health Solutions Inc., Endo Pharmaceuticals, Inc., Russell Portenoy, Perry Fine, Scott Fishman and Lynn Webster (collectively "Opioid Manufacturers"). Depending upon the results of initial investigations of the facts and circumstances surrounding the potential claim(s), there may be additional parties sought to be made responsible and/or certain of the aforementioned parties may be removed from the potential claim.

This Engagement Letter shall apply solely and exclusively to the services set forth herein in relation to the investigation and Lawsuit, as defined below. This Engagement Letter does not govern, nor does it apply to, any services of either Counsel unrelated thereto.

#### **SCOPE OF SERVICES**

Counsel will work with County in the collection of information necessary to form a good faith basis for filing a claim against the Opioid Manufacturers. County hereby authorizes Counsel to file a lawsuit against one or all of the Opioid Manufacturers ("Lawsuit") upon the terms and conditions set forth herein.

#### RESPONSIBILITIES

Counsel will prosecute the Lawsuit with diligence and keep County reasonably informed of progress and developments, and respond to County's inquiries. County understands and agrees that Counsel, on behalf of County, will engage the services of the nationally-recognized law firm Simmons Hanly Conroy LLC, which has demonstrated experience prosecuting claims against Opioid Manufacturers ("National Law Firm") and which, in addition to Crueger Dickinson LLC, will serve as counsel of record for County in relation to the Lawsuit. County understands and agrees that all fees paid to Counsel and National Law Firm shall be as set forth in this Engagement Letter. County shall not be responsible for any fees and expenses of National Law Firm beyond the fees and expenses for which County has agreed to be responsible as set forth herein. County agrees to cooperate with Counsel and National Law Firm in the gathering of information necessary to investigate and prosecute the Lawsuit. County further understands and agrees that the law firm of von Briesen & Roper, s.c., shall

not be identified on any pleading as counsel of record for County in relation to the Lawsuit, but shall be available to assist County and Counsel and National Law Firm in relation to the Lawsuit.

The following additional terms apply to the relationship between County, Counsel and National Law Firm:

- A. von Briesen & Roper, s.c., and Crueger Dickinson LLC shall remain sufficiently aware of the performance of one another and the performance of National Law Firm to ascertain if each firm's handling of the Lawsuit conforms to the Rules of Professional Conduct. Both von Briesen & Roper, s.c., and Crueger Dickinson LLC shall be available to County regarding any concerns on the part of County relating to the performance of Counsel and/or National Law Firm. Counsel shall at all times remain ethically and financially responsible to the County for the services of Counsel and National Law Firm set forth herein.
- B. As set forth below, County's responsibility for attorney fees and expenses is contingent upon the successful outcome of the Lawsuit, as further defined below. Counsel and National Law Firm have agreed in writing as to the appropriate split of attorney fees and expenses upon the engagement of National Law Firm. Specifically, in the event of a Recovery (as defined below), the attorney fees will be split between the law firms as follows:

Firm Name	Percentage of Fees if Successful
von Briesen & Roper, s.c.	10%
Crueger Dickinson LLC	45%
Simmons Hanly Conroy LLC	45%

The split of attorneys' fees between Counsel and National Law Firm may be subject to change. In the event of such an amendment, the County will be notified in writing of that amendment.

C. Counsel and County understand and agree that Counsel and National Law Firm will all be considered attorneys for County. As such, each and all of Counsel and National Law Firm will adhere to the Rules of Professional Responsibility governing the relationship between attorney and client.

#### ACTUAL AND POTENTIAL CONFLICTS OF INTEREST AND WAIVER OF CONFLICT

As County is aware, Counsel and National Law Firm contemplate entering into the same arrangement as that set forth in this Engagement Letter with other counties and municipalities in Wisconsin and elsewhere. Counsel and National Law Firm believe that the goals and objectives of County are aligned with the goals and objectives of all other counties and municipalities with respect to the Lawsuit. Counsel and National Law Firm do not believe that to achieve the goals of the Lawsuit, either County or another county or municipality must take a position that is adverse to the interests of the other. However, to the extent any issue may arise in this matter about which County disagrees with another county or municipality, and one of you may wish to pursue a course that benefits one but is detrimental to the interest of the other, we cannot advise County or assist County or any other county or municipality in pursuing such a course. That is to say, Counsel and National

Law Firm cannot advocate for County's individual interests at the expense of the other counties or municipalities that Counsel and National Law Firm represent in a Lawsuit. Counsel and National Law Firm do not believe that this poses a problem because County's interests are currently aligned with the other counties and municipalities that are or may be in the Lawsuit. Counsel and National Law Firm are confident that their representation of County will not be limited in this matter by representation of any other county or municipality, but County should consider these consequences of joint representation in deciding whether to waive this conflict.

In addition to the material limitation discussed above, there are other consequences for County in agreeing to joint representation. Because each county or municipality would be a client of Counsel and National Law Firm, Counsel and National Law Firm owe equal duties of loyalty and communication to each client. As such, Counsel and National Law Firm must share all relevant information with all counties and municipalities who are clients in relation to the Lawsuit and Counsel and National Law Firm cannot, at the request of one county or municipality, withhold relevant information from the other client. That is to say, Counsel and National Law Firm cannot keep secrets about this matter among the counties and municipalities who are clients of Counsel and National Law Firm with respect to the Lawsuit. Also, lawyers normally cannot be forced to divulge information about communications with their clients because it is protected by the attorney-client privilege. However, because County would be a joint client in the same matter with other counties and municipalities, it is likely that were there to be a future legal dispute between County and other counties or municipalities that engage Counsel and National Law Firm about this matter, the attorney-client privilege would not apply, and each would not be able to invoke the privilege against the claims of the other.

Further, while County's position is in harmony with other counties and municipalities presently, and the conflict discussed above is waivable, facts and circumstances may change. For example, County may change its mind and wish to pursue a course that is adverse to the interests of another county or municipality and the conflict may become unwaivable. In that case, depending upon the circumstances, Counsel and National Law Firm may have to withdraw from representing either County or another county or municipality and County would have to bear the expense, if County chooses, of hiring new lawyers who would have to get up to speed on the matter.

County is not required to agree to waive this conflict, and County may, after considering the risks involved in joint representation, decline to sign this Engagement Letter. By signing this Engagement Letter, County is signifying its consent to waiving the conflict of interest discussed herein.

Other than the facts and circumstances related to the joint representation of numerous counties and municipalities, Counsel and National Law Firm are unaware of any facts or circumstances that would prohibit Counsel and/or National Law Firm from providing the services set forth in this Engagement Letter. However, it is important to note that the law firm of von Briesen & Roper, s.c., is a relatively large law firm based in Wisconsin and represents many companies and individuals. It is possible that some present and future clients of von Briesen & Roper, s.c., will have business relationships and potential or actual disputes with County. von Briesen & Roper, s.c., will not knowingly represent clients in matters that are actually adverse to the interests of County without County's permission and informed consent. von Briesen & Roper, s.c., respectfully requests that County consent, on a case by case basis, to von Briesen & Roper, s.c.'s representation of other clients whose interests are, or maybe adverse to, the interests of County in circumstances where County has selected other counsel and where von Briesen & Roper, s.c., has requested a written conflict waiver from County after being advised of the circumstances of the potential or actual conflict and County has provided informed consent.

#### FEES FOR LEGAL SERVICES AND RESPONSIBILITY FOR EXPENSES

#### A. Calculation of Contingent Fee

There is no fee for the services provided herein unless a monetary recovery acceptable to County is obtained by Counsel and National Law Firm in favor of County, whether by suit, settlement, or otherwise ("Recovery"). County understands and agrees that a Recovery may occur in any number of different fashions such as final judgment in the Lawsuit, settlement of the Lawsuit, or appropriation to County following a nationwide settlement or extinguishing of claims in lawsuits and matters similar to the Lawsuit. Counsel and National Law Firm agree to advance all costs and expenses of Counsel, National Law Firm and the Lawsuit associated with investigating and prosecuting the Lawsuit provided, however, that the costs and expenses associated with County cooperating with Counsel and National Law Firm in conjunction with the Lawsuit and otherwise performing its responsibilities under this Engagement Letter are the responsibility of County. In consideration of the legal services to be rendered by Counsel and National Law Firm, the contingent attorneys' fees for the services set forth in this Engagement Letter shall be a gross fee of 25% of the Recovery, which sum shall be divided among Counsel and National Law Firm as set forth in the above chart.

Upon the application of the applicable fee percentage to the gross Recovery, and that dollar amount set aside as attorneys' fees to Counsel and National Law Firm, the amount remaining shall first be reduced by the costs and disbursements that have been advanced by Counsel and National Law Firm, and that amount shall be remitted to Counsel and National Law Firm. By way of example only, if the gross amount of the Recovery is \$1,000,000.00, and costs and disbursements are \$100,000.00, then the fee to Counsel and National Law Firm shall be \$250,000, the costs amount of \$100,000 shall be deducted from the balance of \$750,000.00, and the net balance owed to County shall be \$650,000. The costs and disbursements which may be deducted from a Recovery include, but are not limited to, the following, without limitation: court fees, process server fees, transcript fees, expert witness fees and expenses, courier service fees, appellate printing fees, necessary travel expenses of attorneys to attend depositions, interview witnesses, attend meetings related to the scope of this Engagement Letter and the like, and other appropriate matter related out-of-pocket expenses. In the event that any Recovery results in a monetary payment to County that is less than the amount of the costs incurred and/or disbursements made by Counsel and National Law Firm, County shall not be required to pay Counsel and National Law Firm any more than the sum of the full Recovery.

#### B. Nature of Contingent Fee

No monies shall be paid to Counsel or National Law Firm for any work performed, costs incurred or disbursements made by Counsel or National Law Firm in the event no Recovery to County has been obtained. In the event of a loss at trial due to an adverse jury verdict or a dismissal of the Lawsuit by the court, no monies shall be paid to Counsel or National Law Firm for any work performed, costs incurred or disbursements made by Counsel or National Law Firm. In such an event, neither party shall have any further rights against the other.

#### C. <u>Disbursement of Recovery Proceeds to County</u>

The proceeds of any Recovery on County's behalf under the terms of this Engagement Letter shall be disbursed to County as soon as reasonably practicable after receipt by Counsel and National Law Firm. At the time of disbursement of any proceeds from a Recovery, County will be provided with a detailed disbursement sheet reflecting the method by which attorney's fees have been calculated and the expenses of litigation that are due to Counsel and National Law Firm from such proceeds. Counsel and National Law Firm are authorized to retain out of any moneys that may come into their

hands by reason of their representation of County the fees, costs, expenses and disbursements to which they are entitled as determined in this Engagement Letter.

#### TERMINATION OF REPRESENTATION

This Engagement Letter shall cover the period from the date first indicated below until the termination of the legal services rendered hereunder, unless earlier terminated as provided herein. This Engagement Letter may be terminated by County at any time, and in the event of such termination, neither party shall have any further rights against the other, except that in the event of a Recovery by County against the Opioid Manufacturers subsequent to termination, Counsel and National Law Firm shall have a statutory lien on any such recovery as provided by applicable law and further maintain rights in the nature of *quantum meruit* to recover fees, costs and expenses reasonably allocable to their work prior to termination. Counsel and National Law Firm may withdraw as County's attorneys at any time for the following reasons:

- A. If Counsel and National Law Firm determine, in their sole discretion, that County's claim lacks merit or that it is not worthwhile to pursue the Lawsuit further; or
- B. For Good Cause. For purposes of this Paragraph, Good Cause may include County's failure to honor the terms of the Engagement Letter, County's failure to follow Counsel or National Law Firm's advice on a material matter, or any fact or circumstance that would, in the view of Counsel or National Law Firm, impair an effective attorney-client relationship or would render continuing representation unlawful or unethical. If terminated for Good Cause, County will take all steps necessary to free Counsel and National Law Firm of any obligation to perform further, including the execution of any documents (including forms for substitution of counsel) necessary to complete withdrawal provided, however, that Counsel and National Law Firm shall have a statutory lien on any Recovery as provided by applicable law and further maintain rights in the nature of quantum meruit to recover fees, costs and expenses reasonably allocable to their work prior to termination.

#### **SETTLEMENT**

County has the authority to accept or reject any final settlement amount after receiving the advice of Counsel and National Law Firm. County understands settlements are a "compromise" of its claim(s), and that Counsel and National Law Firm's fee, as set forth above, applies to settlements also. For example, if a settlement is reached, and includes future or structured payments, Counsel and National Law Firm's fee shall include its contingent portion of those future or structured payments.

#### NO GUARANTEE OF RECOVERY

County understands and acknowledges that dispute resolution through litigation often takes years to achieve. County understands and acknowledges that there is no guarantee or assurances of any kind regarding the likelihood of success of the Lawsuit, but that Counsel and National Law Firm will use their skill, diligence, and experience to diligently pursue the Lawsuit.

#### LIMITED LIABILITY

von Briesen & Roper, s.c., and Crueger Dickinson LLC are limited liability entities under Wisconsin law. This means that if Counsel fails to perform duties in the representation of County and that failure causes County damages, the firms comprising Counsel and the shareholder(s) or principals directly involved in the representation may be responsible to County for those damages, but the

firm's other shareholders or principals will not be personally responsible. Counsel's professional liability insurance exceeds the minimum amounts required by the Wisconsin Supreme Court for limited liability entities of similar size.

#### COMMUNICATION BY E-MAIL

Counsel and National Law Firm primarily communicate with their clients via unencrypted internet e-mail, and this will be the way in which communications occur with County. While unencrypted e-mail is convenient and fast, there is risk of interception, not only within internal networks and the systems used by internet service providers, but elsewhere on the internet and in the systems of our clients and their internet service providers.

#### FILE RETENTION AND DESTRUCTION

In accordance with Counsel and National Law Firm's records retention policy, most paper and electronic records maintained are subject to a 10-year retention period from the last matter activity date or whatever date deemed appropriate. Extended retention periods may apply to certain types of matters or pursuant to County's specific directives.

After the expiration of the applicable retention period, Counsel and National Law Firm will destroy records without further notice to County, unless County otherwise notifies in writing.

#### **MISCELLANEOUS**

This Engagement Letter shall be governed by and construed in accordance with the laws of the State of Wisconsin, without regard to conflicts of law rules. In the event of any dispute arising out of the terms of this Engagement Letter, venue for any such dispute shall be exclusively designated in the State of Wisconsin Circuit Court for Milwaukee County, Wisconsin, or in the United States District Court for the Eastern District of Wisconsin.

It is expressly agreed that this Engagement Letter represents the entire agreement of the parties, that all previous understandings are merged in this Engagement Letter, and that no modification of this Engagement Letter shall be valid unless written and executed by all parties.

It is expressly agreed that if any term or provision of this Engagement Letter, or the application thereof to any person or circumstance, shall be held invalid or unenforceable to any extent, the remainder of this Engagement Letter, or the application of such term or provision to persons or circumstances other than those to which it is held invalid or unenforceable, shall not be affected thereby; and every other term and provision of this Engagement Letter shall be valid and shall be enforced to the fullest extent permitted by law.

The parties acknowledge that they have carefully read and fully understand all of the provisions of this Engagement Letter, and that they have the capacity to enter into this Engagement Letter. Each party and the person signing on behalf of each party, represents that the person signing this Engagement Letter has the authority to execute this document and thereby bind the party hereto on whose behalf the person is signing. Specifically, County acknowledges that it is bound by this Engagement Letter, has satisfied all conditions precedent to execution of this Engagement Letter and will execute all the necessary documents that may be required by its governing statutes and/or code.

#### **CONCLUSION**

Counsel and National Law Firm are pleased to have this opportunity to be of service to County. If at any time during the course of representation you have any questions or comments about our services

or any aspect of how we provide services, please don't hesitate to call one or all of the individuals listed below.

Very truly yours,

von BRIESEN & ROPER, s.c.

CRUEGER DICKINSON LLC

Andrew T. Phillips

Erin K. Dickinson

SIMONS HANLY CONROY LLC (Acknowledged)

Paul J. Hanly, Jr.

IOWA COUNTY agrees to retain the services of Counsel and National Law Firm all upon the terms and conditions specified above.

By:	 Date:
Title:	

cc: Corporation Counsel

29243067\_1.DOCX

#### COUNTY ADMINISTRATOR

Lawrence Bierke Phone: (608) 935.0318 larry.bierke@iowacounty.org



TO:

**Executive Committee** 

FROM:

Larry Bierke, County Administrator

DATE:

10/10/17

RE:

County Administrator's Budget Proposal

Included in this packet is the latest version of the 2018 lowa County Budget Summary. This is the draft that I am presenting to you as the "County Administrator's Budget". It is now your turn, as the Executive Committee to work on reviewing the budget proposed and making appropriate changes. The Finance Director and I are here to assist.

The last version of the budget that you saw on September 12, 2017 was what was assembled as the Department Head Budget request. Since that time many changes have been made. Here is a list of the differences:

- A. The Health Insurance numbers provided were updated to reflect the County Boards decision to stay at 85% contribution on the average of the three lowest cost plans. Savings of \$6,825.36.
- B. The wage grid is budgeted to increase 4.75%. January 1<sup>st</sup> employees would see a 2.25% increase and July 1<sup>st</sup>, another 2.50% increase to the wage grid to return control point to the market rate.
- C. The Dental Plan was changed from Delta Dental to Ameritas. This changed premiums and County contributions, saving \$228.
- D. The Administrative Assistant Position in Land Conservation was reduced to 20hr/week. This was for a savings of \$6,500.
- E. Added two items to the Capital Fund Expense: 1) \$25,000 for Bloomfield Replacement Planning and 2) \$25,000 for Law Enforcement Center Planning. Both expenses will be covered with a transfer from our Sales Tax Revenue Fund.
- F. Added repayment of "2017 Highway K Project" Loan \$308,000 to Debt Service Payments. Increase of \$277,391 to the debt levy. County will now complete County K in one year, as opposed to the three years initially proposed.
- G. Modified the Iowa County Airport Budget to reflect that facility management will be by contract and not as a County employee. Then added \$5,000 to Iowa County Airport budget for Marketing Expense.
- H. Removed new Jailer/Dispatch position from the Sheriff's Department budget \$58,474 Savings.
- Worked with the Highway Commissioner to absorb \$21,000 of added Wage and Fringe expense into his budget.

- K. Worked with Bloomfield Administrator to make the following changes:
  - a. Recognized Medicaid changes will capture more reimbursable expenses. \$65,000 of additional income.
  - b. Recognize a savings on prescription expense by switching pharmacy contracts. Savings of \$24,000.
- L. Modified Planning and Development Budget to show \$5,000 of additional revenue.
- M. Cut \$3,418 from the Economic Development Budget to eliminate proposed tax levy increase.
- N. Worked with the County Clerk to modify how insurance premiums are distributed to various departments. This impacted the budget by saving \$5,000.
- O. Cut Outside Legal Counsel from the Corporation Counsel Budget by \$45,000.
- P. As a result of the state budget adoption, Social Services revenue increased \$21,000, Land Conservation increased \$10,863, Highway Department revenue increased \$58,951, Shared Revenue increased \$4,733, and Computer Aids increased \$9,960.
- Q. There is also now \$10,000 remaining in the contingency line for the Executive Committee to appropriate as they see fit.

#### This budget includes:

- An increase of 1 FTE position(s). (Sheriff's Office)
- Planned 2018 borrowing of \$600,000 for equipment and \$700,000 for land purchase.
- 50.7% of the operating budget is wage and fringe costs.

As proposed, the following Departments did not receive additional tax levy in 2018:

- Fire Suppression Budget
- ADRC
- Clerk of Courts
- OWI Intensive Programming
- Coroner
- County Administration
- Economic Development
- County Treasurer

- District Attorney
- · Register of Deeds
- County Farm
- Social Services
- Child Support
- Unified Services Fund
- Wisconsin River Rail Transit

It is also worth noting that the following Departments are Budget Neutral. That is, they take in enough revenues to cover all of their expenses:

- Restorative Justice (TAD)
- Child Support

- County Farm
- County Treasurer

This budget is balanced, uses the allotted 2.6% levy increase [\$250,572], and funds the complete Capital Improvement Fund planned expenses at \$1,814,000.

### **Iowa County**

## County Administrator's Draft 2018 Budget Information

### for the October 10, 2017 Executive Committee Meeting

### <u>Index</u>

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Changes in Staff included in the 2018 Budget	15
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4.2% .27.3% %0.0 4.3% % of Increase/ (Decrease) "CA Draft" 2018 2017 & 2018 2.5% -8.0% %0.0 0 4% 33.6% 7.9% -0.3% 37.5% 14.2% 8.6% 4.7% 95.7% 1.4% 28.8% 24.2% 4.9% 5.9% 2.6% 3.1% 26.1% 2 3% 4.6% Budgets revised 9/27/17 rh revised 9/26/17 RH (Decrease) in \$ (49,366.00)revised 10/9/17 rh 3,687.00 10,000.00 236.00 3,038.00 (5, 150.00)(64,920.00) (4,733.00)(9.960.00)44,589 00) (6,872.00)51,214.00) 8,902.00 2,521,00 6,458.00 5,950.00 6,000.00 8,322.00 74,964.00 14,651.00 2,300.00 1,000,00 2,746.00 4,681.00 5,624.00 42,591.00 Budgets 91,164.00 10,000.00 2,000.00 131,401.00 127,000,00 59,218,00 36,210.00 (258,303.00)(355,065,00) (136,072.00) (104,744.00) 216,820.00 144,053.00 125,060,00 573,038.00 (1,819,000,00) 17,000.00 183,725.00 269,216.00 81,718.00 356,702.00 42,714 00 3,719,880.00 261,268 00 90,490,00 32,932.00 13,260.00 107,255.00 249,321.00 165,498.00 Tax Levy County Administrator Draft 2018 Budget 200.00 65,118.00 310,375.00 5,400.00 4,000.00 475,175.00 355,065,00 136,072.00 ,819,000,00 21,157.00 70,000.00 32,000.00 56,750.00 11,900.00 10,144,00 171,540.00 44,670.00 81,145.00 10,500.00 27,850.00 86,500.00 51,147.00 6,900.00 213,528.00 Revenue 10,000,00 65,118.00 91,164.00 2,000.00 441,776.00 127,000.00 64,618.00 40,210.00 217,020.00 Expenditures 144,053.00 125,060.00 573,038,00 216,872.00 204,882.00 301,216.00 238,468.00 00.000,781 368,602.00 5,400.00 214,254.00 ,864,550.00 342,413.00 00,099,001 00'092'661 32,932.00 27,850.00 158,402 00 379,026.00 256,221.00 91,164.00 243,200.00 2,000.00 25,986.00 23,962.00 59,218,00 36,210.00 213,038.00 43,633.00 128,478.00 570,517.00 261,956.00) (350,332,00) (126,112.00) (1,769,000.00) 183,572,00 307,198.00 14,401.00 104,744.00) 79,510.00 354,570.00 46,527.00 3,772,495.00 254,431.00 88,395.00 31,932 00 13,107,00 04,583.00 172,409.00 248,069.00 Tax Levy Department Request Proposed 2018 Budget 65,047.00 200.00 310,375.00 5,400.00 4,000.00 475,175,00 350,332.00 126,112.00 769,000 00 21,157,00 32,000.00 70,000.00 56,750.00 11,900.00 10,144.00 67,727.00 39,670.00 81,145.00 10,500.00 27,850.00 51,147.00 6,90n 00 81,500.00 Revenue 232 91,164.00 243,200.00 2,000.00 65,047.00 136,361.00 123,962.00 64,618.00 40,210 00 213,238.00 143,633.00 128,478,00 570,517.00 213,219.00 204,729 00 339,198.00 184,401.00 236,260.00 366,470 00 3,912,165.00 214,254.00 335,576.00 Expenditures 98,895.00 31,932.00 27,850.00 194,607.00 155,730.00 254,969.00 404,574.00 Executive Summary of the: 2018 County Administrator Draft - for the October 10, 2018 Executive Committee Meeting 87,477.00 (236.00)80,767.00 64,368.00 (1,825,000.00) 2,000.00 23,962.00 36,210.00 207,918.00 44,053.00 570,517.00 (193,383.00) (350,332 00) (126,112.00) 25,060.00 33,631.00 313,805.00 23,872.00 75,260.00 340,752.00 (53,530.00)34,392,00 3,544,916.00 246,617,00 88,190,00 31,932.00 10,514.00 02,574.00 243,697 00 122,907.00 Tax Levy Adopted 2017 Budge 65,047,00 279,336,00 4,000.00 200 00 404,975,00 350,332,00 126,112 00 825,000 00 13,805,00 31,900 00 61,000,00 61,662,00 11,900,00 58,930.00 06,711.00 40,725.00 83,645.00 10,500,00 27,850.00 80,200,00 50,884.00 14,600.00 233,439.00 Revenue 87,477.00 2,000.00 64,811,00 160,103.00 123,962,00 64,368.00 40,210 00 208 118 00 125,060.00 570 517 00 211,592,00 147,436.00 345,705.00 84,872.00 236,922.00 352,652.00 5,400.00 241,103.00 3,685,641 00 330,262.00 98,690,00 Expenditures 31,932.00 27,850,00 90,714,00 53,458.00 258,297,00 356,346.00 Transfer from Sales Tax Fund County Insurance - Liab & WC State Shared Revenue-Treas Environmental Services Dept 37 U.W. Extension Department Restorative Justice-TAD **Emergency Management** Economic Development Planning & Development 18 Information Technology Exempt Computer Aids Historical Society & Fair County Administration Department/ Program 32 Veterans Service Dept **Employee Relations** OWI Intensive Prog GIS - Land Records Sheriff Department 31 Health Department Register of Deeds 19 County Treasurer Land Conservation Fire Supression Snowmobile/ATV Clerk of Courts District Attorney County Board Finance Dept County Farm Coroner V

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Executive Summ 2018 County Adm ator	t <u>he:</u> ator Draft - for the October 10, 2018 Executive Committee Meeting	10, 2018 Executive	Committee Me	eting						revised 9/27/17 rh	
	र्थ	Adopted 2017 Budget		Department Re	Department Reguest Proposed 2018 Budget	o18 Budget	County Adm	County Administrator Draft 2018 Budget	18 Budget	Increase/ (Decrease) in §.	% of Increase/
Department Program	Expenditures	Revenue	Tax Levy	Expenditures	Revenue	Tax Levy	Expenditures	Revenue	Tax Levy	"CA Draft" 2018 Budgets	2017 & 2018 Budgets
Transfers from General Fund to Other Funds	nd to 1,092,830,00	1,092,830.00	,	862,200.00	862,200.00		862,200.00	862,200.00			
Social Services	2,937,203 00	1,251,792.00	1,685,411.00	2,793,667.00	1,232,346.00	1,561,321,00	2,841,835 00	1,259,270.00	1,582,565.00	(102,846.00)	-6.1%
Child Support	161,796.00	154,901.00	6,895.00	163,756.00	165,600.00	(1,844.00)	167,637.00	167,637.00		(6,895.00)	-100.0%
ADRC	741,721.00	484,887.00	256,834.00	718,750.00	478,289.00	240,461.00	736,275 00	479,681.00	256,594.00	(240.00)	-0.1%
Unified Services Fund	210,292.00		210,292 00	210,292.00	1	210,292.00	210,292.00		210,292.00		%0.0
Sales Tax Fund	1,825,000 00	1,825,000.00		1,769,000.00	1,769,000.00		1,819,000.00	1,819,000.00		٠	%0.0
Tri County Airport	15,665 00		15,665.00	16,422.00	٠	16,422.00	16,422.00	•	16,422 00	757.00	4.8%
46 lowa County Airport	161,147 00	87,000 00	74,147.00	168,812,00	94,270.00	74,542.00	171,306.00	94,270.00	77,036.00	2,889.00	3.9%
Wisconsin River Rail Transit	it 28,000,00	٠	28,000 00	28,000,00	1	28,000.00	28,000 00		28,000.00	•	0.0%
Capital Projects Fund	1,514,630.00	1,322,830,00	191,800,00	1,764,000.00	1,572,200,00	191,800,00	1,814,000.00	1,572,200.00	241,800.00	20,000 00	26.1%
49 Bloomfield Health Care	5,571,489 00	5,438,455.00	133,034.00	5,989,823.00	5,777,552.00	212,271,00	6,096,916.00	5,842,552.00	254,364.00	121,330.00	91.2%
50 Highway Department	8,332,629 00	5,592,992.00	2,739,637.00	7,701,484.00	4,961,847.00	2,739,637.00	7,819,051.00	5,020,798.00	2,798,253.00	58,616.00	2.1%
52 Totals	31,341,953.00	21,693,440.00	9,648,513.00	31,488,863.00	21,419,500.00	10,069,363.00	31,582,829.00	21,683,744.00	9,899,085.00	250,572,00	2.6%
54 Total Fund 100 Tax Levy			4,306,798.00			4,796,461 00			4,433,759 00	126,961.00	2.9%
Total Special Revenue Funds Tax	nds Tax		2,277,244.00			2,129,194.00			2,170,909,00	(106,335.00)	-4.7%
-	Levy		191,800.00			191,800.00			241,800.00	20,000,00	26.1%
-			133,034.00			212,271.00			254,364.00	121,330.00	91.2%
Total Highway Department Tax	Тах		2,739,637,00			2,739,637.00			2,798,253.00	58,616.00	2.1%
			9,648,513.00			10,069,363.00			9,899,085.00	250,572.00	2.60%
	ved		9,648,513.00			9,899,085.00			9,899,085.00	250,572.00	2.60%
Difference between Proposed & Allowed Operating Tax Levy	osed &		•			170,278.00			•		
62 Debt Lewy			1,334,559.00			1,301,815.00			1,612,490.00	277,931.00	20 83%
Total Debt & Operating Tax	ax		40 983 072			11.371.178			11,511,575	528,503.00	4.81%

Summarch & Department Name   County Administrator Drift of the Name   County Administrator Drift of the Name   County Board	1 lowa County									
Column   C	$\overline{}$							Total 4014014 T		9
County   C	_							revsa 10/10/17 m	original 8/22/17 LS	글
County Department Name   County Department N	_	October 10, 2018 E	ecutive Committe	e Meeting					updated 9/26/17 rt	-1
County End of England E									Increase/	1
Only Boundaries Included County Boundaries (County Boundaries Included County Boundaries (County Boundaries)         Activation (County Bounda								, turing	(Decrease) in \$	
County Board Programmer Information Programme		Actual for	Action for the	Projected				Administrator	- 2017 & CA	
County Dears   Coun	$\neg$	12/31/16	6/30/17	12/31/17	Adopted 2016	Adopted 2017	Dept. Request	Proposed 2018	Proposed 2018	between 2017 &
Contribution Paperse   20,312.00   1,501.00   2,600.00   2,600.00   1,000.0		39,218.00	9.758.00	48 477 00	32 370 00	1abona	2018 Budget	Budget	Budgets	2018 Budgets
1985   1985	$\overline{}$	30,312.00	13,011,00	36.000.00	34 000 00	40,477.00	51,069.00	51,069.00	2,592.00	5.35%
Configuency Fund         Configuency Fund<	$\neg$	69,530.00	22,769,00	84 477 00	54,000,00	39,000.00	40,095.00	40,095.00	1,095.00	2.81%
Total Contingency Fund - Proposed Wage Cost   1,584.00				3	00.000	07,47,00	91,164.00	91,164.00	3,687.00	4.21%
Tax Lay   Tax	Contingency Fund - Proposed Wage Cost						(6,800.00)	10,000.00	10,000.00	
Fire Suppression Expense			•	9	1 634 00		000000			
Transplace Supervision Expenses Objecting   2,465.00   2,000.00		•			1,634.00		250,000.00	40.000.00	,	
Park Lety   Park		2,465.00		2 000 00	000000	0000	10,000	00.000,01	00,000,01	
Parameter Programs	_		•	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	1	0.00%
Restorative Justile Programs   Restorative Justile Topia		71,995.00	22,769.00	86,477.00	70,004.00	89,477.00	336 364 00	403 464 00	240 000	
Personnel Expense   60.745.00   19.234.00   55.847.00   5.586.00   24.286.00   24.286.00   24.286.00   25.909.00   654.00     Personnel Expense   60.745.00   19.234.00   55.847.00   55.847.00   65.118.00   65.047.00   66.418.00     Personnel Expense   60.745.00   19.234.00   19.2	$\overline{}$						00:00:00	103, 104.00	745,887.00	275.92%
Particular Particula			•	00 000 8						
Captail Expenses   607.46.00   19.294.00   65.047.00   65.100.00   65.047.00   65.118.00   30.00     Restorative Pavenue   606.44.00   19.294.00   19.294.00   65.047.00   65.047.00   65.118.00   30.00     Restorative Pavenue   606.44.00   19.29		60,745.00		55 847 00	•	24,266.00	24,266.00	23,909.00	(357.00)	
National Parameter   19,000   19,234,00   11,234,00	Capital Expense			00.44.00	ł	40,545.00	40,781.00	41,209.00	664.00	
Courts   Court Total Expenses   Court Total Expense   Court Total Expenses   Court Total Expense   Court Total Expense   Court Total Expenses   Court Total Expenses   Court Total Expense   Court Total Expenses   Court Total Expenses   Court Total Expense   Court Total Expenses   Court Total Expense   Court Tot	Restorative Justice Total Expenses	60,745.00	19,234.00	63.936.00		. 64 044 00		•	•	
Value         Court         Court         Case and control	Tax I our	60,644.00		65,046,00		65,047,00	65,047.00	65,118.00	307.00	
Courts         316,001.00         157,931.00         324,312.00         311,691.00         325,028.00         309,536.00         314,951.00         (10,077.00)           Repense         137,427.00         74,296.00         145,199.00         143,090.00         135,075.00         176,825.00         10,077.00           Specimen         3,865.00         232,229.00         145,199.00         145,199.00         145,199.00         116,825.00         116,825.00         10,077.00           Count Revenue         41,2000.00         195,771.00         301,775.00         485,871.00         486,787.00         486,787.00         10,375.00         116,327.00           Count Revenue         41,2000.00         195,771.00         301,775.00         186,765.00         186,765.00         130,375.00         143,386.00           Felations Dept.         86,829.00         37,614.00         30,465.00         123,465.00         10,375.00         10,4176.00         186,765.00         10,375.00         110,4176.00         10,4176.00         10,4176.00         10,4176.00         10,4176.00         10,4176.00         10,4176.00         10,4176.00         10,4176.00         10,4176.00         10,4176.00         10,4176.00         10,4176.00         10,4176.00         10,4176.00         10,4176.00         10,4176.00         10,	land on the state of the state	101.00		(1,110.00)		(236.00)	00.740,00	00,118,00	, 00 000	
Expense   316,001.00   157,331.00   324,312.00   311,691.00   356,028.00   314,961.00   10,077.00	Clerk of Courts								730.00	
g Expense         137427 00         74,286 00         74,286 00         74,286 00         74,286 00         74,286 00         714,987 00 <td>Personnel Expense</td> <td>316,001.00</td> <td>157.931.00</td> <td>324 312 00</td> <td>244 604 00</td> <td></td> <td></td> <td></td> <td></td> <td></td>	Personnel Expense	316,001.00	157.931.00	324 312 00	244 604 00					
Court Revenue         3,865,00         23,2229.00         45,293.00         128,825.00         128,825.00         128,825.00         128,825.00         128,825.00         128,825.00         128,825.00         128,825.00         128,825.00         128,825.00         128,825.00         128,825.00         128,825.00         128,825.00         128,825.00         128,825.00         128,825.00         130,375	Operating Expense	137,427.00	74,298.00	145 519 00	143 000 00	325,028.00	309,536.00	314,951.00	(10,077.00)	-3.10%
Count Revenue         45,7283.00         232,229.00         469,831.00         456,781.00         486,381.00         41,776.00         41,009.00	Capital Expense	3,865.00			5,000,00	00.670,661	126,825.00	126,825.00	(8,250.00)	-6.11%
Court Revenue         412,000.00         195,771.00         301,175.00         274,025.00         279,020.00         274,025.00         277,020.00         277,	Clerk of Court Total Expenses	457,293.00	232,229.00	469,831,00	459 781 00	460 403 00	20,000,007		,	
Relations Dept.         45,293.00         36,458.00         168,656.00         185,756.00         123,300.00         310,375.00         430,00         310,375.00         310,375.00         430,00         310,375.00 </td <td>Clerk of Court Revenue</td> <td>412,000.00</td> <td>195,771.00</td> <td>301,175,00</td> <td>274 025 00</td> <td>270,326,00</td> <td>436,351.00</td> <td>441,776.00</td> <td>(18,327.00)</td> <td>-3.98%</td>	Clerk of Court Revenue	412,000.00	195,771.00	301,175,00	274 025 00	270,326,00	436,351.00	441,776.00	(18,327.00)	-3.98%
e Relations Dept.         95,829.00         37,674.00         89,369.00         34,877.00         34,877.00         100,822.00         103,792.00         106,830.00         6,008.00         103,792.00         106,830.00         6,008.00         106,830.00         6,008.00         108,906.00         123,966.00         123,966.00         123,966.00         123,966.00         123,962.00<	lax Levy	45,293.00	36,458.00	168,656.00	185,756.00	180.767.00	125 985 00	310,375.00	31,039.00	11.11%
Figure 5 upper large both and the sequence b	Employee Relations Dept.						00.000	00.104,151	(49,366.00)	-27.31%
g Expense         13,077:00         20,141:00         34,597:00         27,161:00         23,140:00         20,170:00         20,170:00         6,008:00         7.00 <th< td=""><td>Personnel Expense</td><td>95 829 00</td><td>37 674 00</td><td>00000</td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	Personnel Expense	95 829 00	37 674 00	00000						
xpense         xpense<	Operating Expense	13 077 00	20,44,00	89,369.00	94,877.00	100,822.00	103,792.00	106,830.00	6.008.00	2.96%
e Relations Dept. Total Expenses         108,906.00         57,815.00         123,966.00         122,038.00         123,962.00         123,962.00         127,000.00         3,038.00           Relations Dept. Revenue         1.00         4.00         123,966.00         122,038.00         123,962.00         127,000.00         3,038.00           Is Relations Dept. Revenue         1.08,905.00         57,811.00         123,966.00         122,038.00         123,962.00         127,000.00         3,038.00           Is Expense         63,241.00         29,730.00         64,300.00         64,368.00         64,618.00         64,618.00         54,618.00         250.00           Isive Supervision Program Total Exp.         63,241.00         2,700.00         64,368.00         64,368.00         64,618.00         54,618.00         5,400.00           Sol,241.00         2,700.00         5,400.00         5,400.00         5,400.00         5,400.00         5,400.00           50,241.00         27,030.00         58,900.00         53,368.00         64,368.00         59,218.00         5,400.00	Capital Expense		00.141,02	04,597.00	27,161.00	23,140.00	20,170.00	20,170.00	(2,970.00)	-12.83%
108,906.00   57,815.00   123,966.00   123,966.00   123,962.00   123,										0.00%
1.00	Employee Relations Dept. Total Expenses	108,906.00	57,815.00	123,966.00	122,038.00	123.962.00	123 962 00	127 000 00	0000	
nsive Supervision Program         13,905.00         57,811.00         123,966.00         122,038.00         123,962.00         127,000.00         3,038.00         3,038.00           Il Expense         63,241.00         29,730.00         64,300.00         64,368.00         64,618.00         64,618.00         64,618.00         64,618.00         5,400.00         5,400.00         5,400.00         5,400.00         5,400.00         64,368.00         64,368.00         64,368.00         64,618.00         64,618.00         64,618.00         64,618.00         65,400.00         5,400.00         5,400.00         5,400.00         5,400.00         64,368.00         64,368.00         64,368.00         64,368.00         64,368.00         64,618.00         64,618.00         5,400.00         5,400.00         5,400.00         5,400.00         5,400.00         5,400.00         5,400.00         6,400.00         5,400.00         5,400.00         6,518.00         6,	Tay I ow	1.00	4.00	1			00.305,031	127,000.00	3,038.00	2.45%
Expense   Expense   E3,241.00   E4,300.00   E4,368.00   E4,618.00   E4,618.0	lay Levy	108,905.00	57,811.00	123,966.00	122,038.00	123.962.00	123 962 00	127 000 00	, 00000	
Expense   63.241.00   29,730.00   64,368.00   64,618	OWI Intensive Supervision Program						00.100.	00.000,721	3,038.00	2.45%
Expense         63,241.00         29,730.00         64,368.00         64,368.00         64,618.00         55,00.00         55,400.00         5	Personnel Expense									
xpense         Exp.         63.241.00         29,730.00         64,300.00         64,368.00         64,618.00         64,618.00         64,618.00         64,618.00         64,618.00         64,618.00         64,618.00         65,000           nsive Supervision Program         13,000.00         2,700.00         5,400.00         64,368.00         64,368.00         64,618.00         64,618.00         250.00           50,241.00         27,030.00         58,900.00         53,368.00         64,368.00         59,218.00         59,218.00         59,218.00         (5,150.00)	Operating Expense	63.241.00	29 730 00	64 300 00	. 00 000			1		0.00%
nsive Sup. Program         Total Exp.         63,241.00         29,730.00         64,368.00         64,368.00         64,368.00         64,618.00         64,618.00         250.00           13,000.00         2,700.00         5,400.00         5,400.00         5,400.00         5,400.00         5,400.00           50,241.00         27,030.00         58,900.00         53,368.00         64,368.00         59,218.00         59,218.00         (5,150.00)	Sapital Expense			00.000	04,308.00	64,368.00	64,618.00	64,618.00	250.00	0.39%
13,000.00 2,700.00 5,400.00 11,000.00 5,400.00 53,368.00 64,368.00 59,218.00 59,218.00 (5,150.00)	OWI Intensive Sup. Program Total Exp.	63,241.00	29,730.00	64,300.00	64.368.00	64.368.00	64 618 00	64 640 00	- 000	0.00%
50,241.00         27,030.00         58,900.00         53,368.00         64,368.00         59,218.00         59,218.00         59,218.00         (5,150.00)	Revenue	13.000.00	2 200 00	4				00.010,40	790.00	0.39%
59,218.00 59,218.00 (5,150.00)	Fax Levy	50,241.00	27 030 00	5,400.00	11,000.00		5,400.00	5,400.00	5,400.00	
				00,000,00	23,368.00	64,368.00	59,218.00	59,218.00	(5,150.00)	-8.00%

U. 10/2017

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Supposition of the control of the								revsd 10/10/17 rh	original 8/22/17 LS	.ed 8/28/17 Is
The county Administration Draft (where the Certains of County Administration Draft (where the Certains of County Administration Draft (where the Certains of County Administration Draft (where Certains Of County Of County Draft (where Certains Of County Draft (wh	_								updated 8/23/17 RH	updated 9/6/17 RH
Control Experiment Name   Control Experime	$\neg$	October 10, 2018 Ex	ecutive Committe	e Meeting					updated 9/26/17 rh	
Controller Experies 23.356.0 14,595.0 25,460.0 25,460.0 14,750.0 1		Actual for 12/31/16	Actual as of 6/30/17	Projected Actual for 12/31/17	Adopted 2016. Budget	Adopted 2017 Budget	Dept. Request_ 2018 Budget	County Administrator Proposed 2018 Budget	increase/ (Decrease) in \$	% of Increase/ (Decrease) between 2017 & 2018 Budgets
Personnel Ejemene 23,36,50 (14,995,00   25,46,00   25,46,00   14,750,00   14,7	Coroner									
Capital Expenses   25,500.00   14,750.00		28,336.00	14,995.00	25,460.00	25,460.00	25,460.00	25,460.00	25,460.00		0.00%
Coroner Revenue 53,536.00 21,273.00 40,210.00 40,210.00 40,210.00 CORONER Revenue 53,536.00 21,273.00 40,010.00 40,210.00 40,210.00 CORONER Revenue 5,310.00 23,600.00 13,600.00 41,210.00 36,410.00		25,200.00	6,278.00	14,750.00	19,750.00	14,750.00	14,750.00	14,750.00	4	0.00%
S. 255 00 2.17.7.0 4,000.00 4,000.00 4,000.00 4,000.00 4,000.00 4,000.00 4,000.00 4,000.00 Coroner Revenue S. 310.00 2.17.7.0 0 4,000.00 4,000.00 4,000.00 4,000.00 4,000.00 Coroner Revenue S. 310.00 2.20.00 17,77.7.0						•				0.00%
Tax Lay  Finance Department 46,276.00  Tax Lay  Finance Department 46,276.00  Tax Lay  Finance Department 46,276.00  Finance Department 47,700.00  Finance Revenue Expenses  12,021.00	_	53,536.00	21,273.00	40,210.00	45,210.00	40,210.00	40,210.00	40,210.00		0.00%
Figure Department		5,310.00	3,800.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00		0.00%
Finance Department Personnel Expense 47,556.00 22,197.00	_	48,226.00	17,473.00	36,210.00	41,210.00	36,210.00	36,210.00	36,210.00	•	0.00%
Presonne Expense 160,514.00 12,005.00 151,178.00 162,213.00 156,338.00 156,338.00 156,338.00 156,338.00 156,328.00 157,328.00 144,053.00 144,05										
Operating Expense 12,258.00 22,197.00 56,940.00 202,113.00 202,100 200 212,133.00 202,100.00 56,940.00 57,900.00 57,900.00 210,000 201		160 514 00	73 005 00	151,178,00	162 213.00	151,178.00	155.338.00	159.120.00	7.942.00	5.25%
Capital Expense 12.025.00 128.00 207.888.00 20.2213.00 207.988.00 217.028.00 207.988.00 217.028.00 207.987.00 207.987.00	_	47 536.00	22 197 00	56.940.00	49.920.00	56.940.00	57,900.00	57.900.00	960.00	1.69%
Finance   Total Expenses   220 975 00   95 202 00   209 1183 00   210,000   200,000		12 925.00				1				
Tax Levy  Administration Department Tay 596.00  Tax Levy  Administration Department Tay 596.00  Tax Levy  Administration Department Tay 596.00  Tay 59		220,975.00	95.202.00	208.118.00	212.133.00	208,118.00	213,238,00	217,020.00	8,902.00	4.28%
Administration Department Administration Total Expenses Administration Total	-	389.00	158.00	250.00	200.00	200.00	200.00	200.00	•	0.00%
Administration Department 138,029.00 60,729.00 129,303.00 157,934.00 163,534.00 163,534.00 163,534.00 163,534.00 163,534.00 163,534.00 163,534.00 163,534.00 163,534.00 163,534.00 163,534.00 163,534.00 163,534.00 163,534.00 163,534.00 163,534.00 163,534.00 163,603.00 163,603.00 163,603.00 163,603.00 163,603.00 163,603.00 163,603.00 163,603.00 163,603.00 163,603.00 163,603.00 163,603.00 163,603.00 163,603.00 163,603.00 163,603.00 163,603.00 175,060.	-	220,586.00	95,044.00	207,868.00	211,933.00	207,918.00	213,038.00	216,820.00	8,902.00	4.28%
Administration Department 138 029 00 60,729 00 129,303 00 157,934 00 157,934 00 129,438 00 129,770 00 147,780										
Personnel Expense 138 129 00 60,729 00 1729 303 00 157 934 00 129,438 00 129,438 00 129,438 00 129,438 00 129,438 00 129,438 00 129,438 00 129,438 00 14,4053 00 14,4										
Operating Expense         7,936.00         9,337.00         14,160.00         5,600.00         14,750.00         14,195.00         14,356.00           Administration Revenue         Administration Revenue         145,965.00         70,066.00         143,463.00         144,053.00		138,029.00	60,729.00	129,303.00	157,934.00	129,303.00	129,438.00	129,727.00	424.00	0.33%
Capital Expenses         145,965.00         70,066.00         143,463.00         144,063.00         143,633.00         144,063.00         14		7,936.00	9,337.00	14,160.00	5,600.00	14,750.00	14,195.00	14,326.00	(424.00)	-2.87%
Administration Total Expenses 145,965.00 70,066.00 143,463.00 163,534.00 144,053.00 142,050.00 142,040.00 142,040.00 142,040.00 143,										%00.0
Tax Levy         Tax Levy         145,966.00         70,066.00         143,463.00         163,534.00         144,053.00         143,633.00         144,053.00         145,060.00 </td <td>69 Administration Total Expenses</td> <td>145,965.00</td> <td>70,066.00</td> <td>143,463.00</td> <td>163,534.00</td> <td>144,053.00</td> <td>143,633.00</td> <td>144,053.00</td> <td></td> <td>%00.0</td>	69 Administration Total Expenses	145,965.00	70,066.00	143,463.00	163,534.00	144,053.00	143,633.00	144,053.00		%00.0
Economic Development	$\overline{}$		-		1					0.00%
Economic Development         Economic Development         Economic Expense         28,189.00         93,478.00         75,080.00         125,060.00 </td <td>_</td> <td>145,965.00</td> <td>70,066.00</td> <td>143,463.00</td> <td>163,534.00</td> <td>144,053.00</td> <td>143,633.00</td> <td>144,053.00</td> <td>•</td> <td>0.00%</td>	_	145,965.00	70,066.00	143,463.00	163,534.00	144,053.00	143,633.00	144,053.00	•	0.00%
Economic Development   Expense   Economic Development   Expense   Economic Development   Expense   Economic Development   Expense   Economic Development Total Expense   Economic Development	$\overline{}$									
Personnel Expense Capital Expe	_									
Capital Expense   Conomic Development Total Expenses   Capital Expense   Capital E		1	- 00 00	. 00 017	. 000 11	. 000 204	- 400 470 001	106 060 00		/800
Economic Development Total Expenses - 28,189.00 93,478.00 75,060.00 128,678.00 128,478.00 125,060.00 128,678.00 125,060.00 128,478.00 125,060.00 128,478.00 125,060.00 128,478.00 125,060.00 128,478.00 125,060.00 128,478.00 125,060.00 128,478.00 125,060.00 128,478.00 125,060.0		1	20,169.00	93,476.00	00'000'6/			,		0.00%
Economic Dev Revenue - 28,189.00 93,478.00 75,060.00 128,000.0 128,478.00 125,000.00 128			00000	00 017	1	00 000 107	00 017 007	400 000 000		/0000
Tax Levy  Information Technology Dept.  213,845.00  28,189.00  28,189.00  28,189.00  28,189.00  28,189.00  218,180.00  218,180		1 1	70,109.00	93,476.00	00.000,67	00.000.621	146,470.00	00.000,621		0.00%
Information Technology Dept.  213.845.00 219.191.00 219.191.00 219.191.00 219.191.00 219.191.00 228,556.00 219.191.00 228,556.00 228,556.00 219.191.00 228,556.00 228,556.00 219,191.00 228,556.00 228			28.189.00	93.478.00	75.060.00	125,060.00	128,478.00	125,060.00		0.00%
Personnel Technology Dept.   213,45.00   92,182.00   219,191.00   219,191.00   226,038.00   228,556.00   228,556.00   228,556.00   228,556.00   228,556.00   228,556.00   229,191.00   222,250.00   112,176.00   146,507.00   14	77									
Paralle Lypers   Para		213 845 00	92 182 DO	219 191 00	213 155 00	219 191 00	226 038 00	228.556.00	9.365.00	4.27%
Operating Expense-Other Depts. Exp in IT budget         219,882.00         159,481.00         239,150.00         222,250.00         239,150.00         187,975.00         187,975.00           Capital Expense - IT Dept.         Capital Expense - Other Depts. Exp in IT Budget         87,772.00         10,000.00         10,000.00         10,000.00           Budget         648,739.00         270,098.00         571,517.00         567,589.00         570,517.00         573,038.00           Information Technology Revenue         642,017.00         270,093.00         571,517.00         567,589.00         570,517.00         570,517.00         573,038.00	_	127 240 00	18 435 00	113 176 00	132 184.00	112.176.00	146.504.00	146,507.00	34,331.00	30.60%
budget         219,882.00         159,481.00         239,150.00         222,250.00         239,150.00         279,150.00         270,093.00         270,093.00         270,517.00         250,517.00         570,517.00         570,517.00         573,038.00	Operating Expense-Other Depts.				000	0000	101	407 076 00	/E4 47E 00	200
Capital Expense - 11 Dept. Capital Expense - Other Depts. Exp in IT  Budget Information Technology Revenue 6,722.00 5.00 Tax Levy  Capital Expense - Other Depts. Exp in IT  87,772.00 570,098.00 570,098.00 570,517.00 570,098.00 570,517.00 570,098.00 570,517.00 570,098.00 570,517.00 570,098.00 570,517.00 573,038.00		219,882.00	<del></del>	239,150.00	222,250.00	00.061,882	187,975,00	00.678,761	(00.671,10)	%040.40%
Capital Expense - Other Depts. Exp in II       87,772.00       270,098.00       571,517.00       567,589.00       570,517.00       573,038.00         Information Technology Revenue       6,722.00       5,00       571,517.00       567,589.00       570,517.00       573,038.00         Tax Levy       642,017.00       270,093.00       571,517.00       567,589.00       570,517.00       573,038.00	_	,	• ]		1				•	0.00%
Information Technology Total Expenses 648,739.00 270,098.00 571,517.00 567,589.00 570,517.00 573,038.00 573,038.00 Information Technology Revenue 642,017.00 270,093.00 571,517.00 567,589.00 570,517.00 573,038.00	_	87,772.00			1	٠	10,000.00	10,000.00	10,000.00	
Information Technology Revenue 6,722.00 5.00 - 5.00 - 5.00 - 5.00 570,517.00 570,517.00 570,517.00 573,038.00 Tax Levy	_	648,739.00		571,517.00	567,589.00	570,517.00	570,517.00	573,038.00	2,521.00	0.44%
Tax Levy 642,017.00 270,093.00 571,517.00 567,589.00 570,517.00 573,038.00		6,722.00		-		•	•	•		%00'0
90 91 92	_	642,017.00		571,517.00	567,589.00	570,517.00	570,517.00	573,038.00	2,521.00	0.44%
91	06									
92	91									
	92									

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State County Demantement   Part Age   Part	$\neg$							reved 10/10/17 th	Original 8/22/17   C	of Charles belober
County Department Name									updated 8/23/17 RH	updated 6/26/17 IS
County Treatment Name   Coun		18 October 10, 2018 Ex	xecutive Committe	e Meeting					updated 9/26/17 rh	updated 9/27/17 rh
Parameter   Para	Denartment Name	Actual for	Actual as of	Projected Actual for	Adopted 2016	Adopted 2017	Dept. Request	County Administrator Proposed 2018	Increase/ (Decrease) In \$ Between Adopted - 2017 & CA Proposed 2018	% of Increase/ (Decrease)_ between 2017 &
175,544.00   21,554.00   21,554.00   21,554.00   21,554.00   21,554.00   21,555.00   21,	County Trea		0120010	11/15/71	Budget	Budget	2018 Budget	Budget	Budgets	2018 Budgets
County Treasurer Revenue   13574.00		178,943.00	89,454.00	189,958.00	176,280.00	189,958.00	193,064.00	196,717.00	6.759.00	3.56%
County Treasurer Revenue   128,457.00   128,257.00   12		13,514.00	4,717.00	21,634.00	21,963.00	21,634.00	20,155.00	20,155.00	(1,479.00)	-6.84%
County University Revenue   Control   County		400 457 00		-			•			0.00%
The control of the	_	192,457.00	94,171.00	211,592.00	198,243.00	211,592.00	213,219.00	216,872.00	5,280.00	2.50%
State Shreet Revenue   Trassurer   359,745 00   Trassurer		492,399.00	228,391.00	404,975.00	399,975.00	404,975.00	475,175.00	475,175.00	70,200.00	17.33%
Said Shared Revenue   Teasurer   359,745.00   350,332.00   350,330.0	151	(455,542.00)	(134,220.00)	(193,383.00)	(201,732.00)	(193,383.00)	(261,956.00)	(258,303.00)	(64,920.00)	33.57%
Earmith Computer Aids	1-4	359,745.00		350 332 00	294 767 00	350 333 00	250 222 00	00 000	000	1
Tax lay of the forms of the following the fo		97,794.00		126,112.00	93 638 00	126 112 00	126 112 00	126,042,00	4,733.00	7.00%
Tax Lay   Tax		1,675,000.00		1,825,000.00	1.675,000.00	1.825,000,00	1 769 000 00		(9,900.00)	%08.7-
County Clerk Presonnel Expenses T2,457.00 123,022.00 123,027.00 123,027.00 123,027.00 123,027.00 123,027.00 123,027.00 123,027.00 124,030 124,	Tax Levy	(2,132,539.00)		(2,301,444.00)	(2,063,405.00)	(2,301,444.00)	(2.245,444,00)	(2.310.137.00)	0,000.00	0.33%
Personne Experies   124,032.00   26,342.00   119,148.00   124,0170   125,0370.00   124,610.00   124,0170   125,0370.00   124,020.00	County Clerk								(accepted)	
County Clerk Total Expenses   12,437.00   23,277.00   143,273.00   147,420.00   74,422.00   79,422.00   55,003.00	Operation Expense	123,032.00	60,342.00	123,002.00	119,148.00	123,017.00	125,307.00	125,460.00	2,443.00	1.99%
County Clerk Total Expenses         195,489 00         80,992.00         146,279.00         147,436.00         234,729.00         204,882.00         27,446.00           County Clerk Revenue         33,194.00         14,751.00         13,895.00         13,805.00         21,157.00         21,157.00         21,157.00         21,157.00         21,157.00         21,157.00         27,446.00           District Attorney & Corp. Coursel         14,721.00         128,887.00         223,583.00         283,586.00         283,586.00         283,586.00         283,586.00         283,586.00         282,586.00         282,586.00         37,290.00         3	Capital Expense	72,457.00	20,610.00	23,277.00	72,233.00	24,419.00	79,422.00	79,422.00	55,003.00	225.25%
County Certif Revenue         33,194,00         14,751,00         16,587,00         21,255,00         17,187,00         24,187,00         24,187,00         24,482,00         7,448,00           District Attorney & Corp. Coursel         162,295,00         16,587,00         17,187,00         24,187,00         21,187,00         24,187,00         7,382,00           District Attorney & Corp. Coursel         283,310,00         109,74,00         253,984,00         253,583,00         28,186,00         256,986,00         441,100           Operating Expense         17,344,00         109,774,00         253,984,00         253,583,00         28,160,00         256,986,00         441,000           A. Corp. Coursel Expenses         17,344,00         16,460,00         32,780,00         82,160,00         32,500,00         33,580,00         44,480,00           A. Corp. Coursel Expenses         17,540,00         15,587,00         32,100,00         32,100,00         32,100,00         33,198,00	County Clerk Total Expenses	195,489.00	80.952.00	146 279 00	194 381 00	447 426 00	204 720 00	- 000 700		
Tax Levy  District Attorney & Corp. Counsel  Distri		33.194.00	14 751 00	16 587 00	21 225 00	12 000 00	204,729.00	204,882.00	57,446.00	38.96%
District Attorney & Corp. Counsel  263,310.0  District Attorney & Corp. Counsel  264,460.0  District Attorney & Corp. Counsel  265,340.0  District Attorney & Corp. Counsel  266,340.0  District Attorney & Corp. Counsel  267,930.0  District Attorney & Corp. Counsel  268,340.0  268,340.0  District Attorney & Corp. Counsel  268,340.0  District Attorney & Corp. Cor		162,295,00	66 201 00	129 692 00	470 455 00	13,805.00	21,157.00	21,157.00	7,352.00	53.26%
District Attorney & Corp. Counseil  Personnel Expense  123.310.00  109.774.00  253.954.00  253.563.00  263.565.00  263.565.00  263.565.00  263.966.00  264.900.00  27.200.00  27			201	00,450,641	00.961,071	133,631,00	183,572.00	183,725.00	50,094.00	37.49%
Operating Expenses         127,344,00         44,686.00         81,136.00         23,750.00         203,300.00         203,300.00         40,100.00         41,000.00         41,000.00         41,000.00         41,000.00         41,000.00         41,000.00         41,000.00         44,400.00 <td>District Attorney &amp; Corp. Counsel Personnel Expense</td> <td>263.310.00</td> <td>109.774.00</td> <td>253 954 00</td> <td>253 583 00</td> <td>262 555 00</td> <td>000000000000000000000000000000000000000</td> <td></td> <td></td> <td></td>	District Attorney & Corp. Counsel Personnel Expense	263.310.00	109.774.00	253 954 00	253 583 00	262 555 00	000000000000000000000000000000000000000			
Capital Expenses         11.326.00         15.26.00 <td>-</td> <td>127 344 00</td> <td>44 686 00</td> <td>81 136 00</td> <td>20,000,000</td> <td>203,000,000</td> <td>250,946.00</td> <td>Z03,900.00</td> <td>00.114</td> <td>0.16%</td>	-	127 344 00	44 686 00	81 136 00	20,000,000	203,000,000	250,946.00	Z03,900.00	00.114	0.16%
DA & Corp. Counsel Total Expenses         401,980.00         154,460.00         335,090.00         290,033.00         315,705.00         339,198.00         301,216.00         (44,489.00)           Tax Levy         Tax Levy         36,340.00         15,564.00         31,900.00         315,000.00         31,900.00         31,900.00         32,000.00         44,589.00         10.00           Tax Levy         36,340.00         17,564.00         74,990.00         172,722.00         172,722.00         173,501.00         176,100.00         3,378.00           Personnel Expense         16,339.00         2,948.00         32,287.00         12,150.00         173,501.00         16,900.00         176,100.00         3,378.00           Capital Expense         183,903.00         77,388.00         26,009.00         176,000.00         170,000.00 </td <td></td> <td>11,326.00</td> <td>00.000,1</td> <td>01,100</td> <td>3,700.00</td> <td>02,150.00</td> <td>82,250.00</td> <td>37,250.00</td> <td>(44,900.00)</td> <td>-54.66%</td>		11,326.00	00.000,1	01,100	3,700.00	02,150.00	82,250.00	37,250.00	(44,900.00)	-54.66%
Tax Levy   Tax Corp. Counsel Revenue   35,640.00   2,893.00   31,900.00   31,900.00   32,000.00   32,000.00   32,000.00   100.0		401,980.00	154,460.00	335,090.00	290,033.00	345,705.00	339.198.00	301.216.00	(44.489.00)	-12 87%
Register of Deeds         166.339.00         77,990.00         172,722.00         173,501.00         176,100.00         269,216.00         (44,589.00)		35,640.00	2,893.00	31,900.00	32,100.00	31,900.00	32,000.00	32,000.00	100.00	0.31%
Register of Deeds         166.339.00         74,990.00         172,722.00         167,722.00         172,722.00         172,722.00         172,722.00         172,722.00         172,150.00         176,100.00         3,378.00           Capital Expense         17,564.00         2,948.00         22,287.00         12,150.00         12,150.00         10,900.00         17,560.00         (1,250.00)           Capital Expense         17,564.00         2,948.00         22,287.00         17,938.00         17,938.00         17,500.00         10,900.00         175,000.00 <td< td=""><td></td><td>366,340.00</td><td>151,567.00</td><td>303,190.00</td><td>257,933.00</td><td>313,805.00</td><td>307,198.00</td><td>269,216.00</td><td>(44,589.00)</td><td>-14.21%</td></td<>		366,340.00	151,567.00	303,190.00	257,933.00	313,805.00	307,198.00	269,216.00	(44,589.00)	-14.21%
Personnel Expense 166,339.00 74,990.00 172,722.00 166,787.00 172,722.00 176,100.00 176,100.00 176,100.00 176,500.00 176,500.00 176,100.00 176,500.00 176,100.00 176,500.00 176,500.00 176,500.00 176,0										
Operating Expense         17,564.00         2,948.00         32,287.00         12,150.00         10,900.00         10,900.00         1,250.0		166,339.00	74,990.00	172,722.00	166,787.00	172,722.00	173,501.00	176,100.00	3.378.00	1.96%
Capital Expense         183,903.00         77,938.00         205,009.00         178,937.00         184,872.00         184,401.00         187,000.00         2,128.00           Register of Deeds Total Expenses         183,903.00         77,938.00         161,000.00         140,000.00         170,000.00         170,000.00         2,128.00           Register of Deeds Revenue         212,270.00         (34,649.00)         44,009.00         140,000.00         170,000.00         170,000.00         9,000.00           Tax Levy         (28,367.00)         (34,649.00)         44,009.00         38,937.00         23,872.00         17,401.00         17,000.00         6,872.00           GIS Department         74,829.00         38,237.00         67,669.00         73,155.00         77,470.00         80,660.00         5,398.00           Operating Expense         42,796.00         42,336.00         95,500.00         159,452.00         155,600.00         155,600.00         1,546.00           GIS Total Expense         117,625.00         80,573.00         161,162.00         161,162.00         156,750.00         156,750.00         1,546.00           As Jay Layon         123,169.00         156,750.00         156,750.00         156,750.00         156,750.00         14,912.00		17,564.00	2,948.00	32,287.00	12,150.00	12,150.00	10,900.00	10,900.00	(1.250.00)	-10.29%
Register of Deeds Total Expenses         183,903.00         77,938.00         205,009.00         178,937.00         184,872.00         184,401.00         187,000.00         2,128.00           Register of Deeds Revenue         212,270.00         112,587.00         161,000.00         140,000.00         170,000.00			,		1					0.00%
Tax Levy   Capital Expense	Register of Deeds Total Expenses	183,903.00	77,938.00	205,009.00	178,937.00	184,872.00	184,401.00	187,000.00	2,128.00	1.15%
GIS Department         74,829.00         38,937.00         73,155.00         77,470.00         80,660.00         15,600.00	Register of Deeds Revenue	212,270.00	112,587.00	161,000.00	140,000.00	161,000.00	170,000.00	170,000.00	00.000.6	5.59%
GIS Department         GIS Department         74,829.00         38,237.00         67,669.00         73,155.00         77,470.00         80,660.00         82,868.00         5,398.00           Personnel Expense         42,796.00         42,336.00         95,500.00         159,452.00         155,600.00         155,600.00         155,600.00           Capital Expense         117,625.00         80,573.00         163,169.00         232,607.00         236,922.00         236,220.00         156,750.00         1,546.00           GIS Total Expense         134,009.00         107,777.00         161,662.00         156,750.00         156,750.00         (4,912.00)	i ax Levy	(28,367.00)	(34,649.00)	44,009.00	38,937.00	23,872.00	14,401.00	17,000.00	(6,872,00)	-28.79%
Personnel Expense         74,829.00         38,237.00         67,669.00         73,155.00         77,470.00         82,868.00         5,398.00           Operating Expense         42,796.00         42,336.00         95,500.00         159,452.00         159,452.00         155,600.00         155,600.00           Capital Expense         117,625.00         80,573.00         163,169.00         236,922.00         236,922.00         238,468.00         1,546.00           GIS Total Expenses         134,009.00         107,777.00         161,662.00         161,662.00         156,750.00         156,750.00         (4,912.00)	GIS Department									
Operating Expense         42,796.00         42,796.00         42,336.00         95,500.00         159,452.00         155,600.00         155,750.00         155,	Personnel Expense	74,829.00	38,237.00	00'699'29	73,155.00	77,470.00	80,660.00	82,868.00	5.398.00	6.97%
Capital Expense 117,625.00 80,573.00 163,169.00 232,607.00 236,922.00 236,260.00 156,750.00 1,546.00 156,750.00 161,662.00 161,662.00 161,662.00 161,662.00 161,662.00 156,750.00 (4,912.00)	Operating Expense	42,796.00	42,336.00	95,500.00	159,452.00	159,452.00	155,600.00	155,600.00	(3.852.00)	-2.42%
Tay Lew Care Expenses 117,625.00 80,573.00 163,169.00 232,607.00 236,922.00 236,260.00 238,468.00 1,546.00 1,546.00 134,009.00 107,777.00 161,662.00 161,662.00 156,750.00 156,750.00 (4,912.00) 1.4 2.8 Lew Care Expenses 156,750.00 156,750.00 156,750.00 (4,912.00) 1.4 1.5 1.5 1.5 1.5 1.5 1.5 1.5 1.5 1.5 1.5	Capital Expense				1		•			0.00%
Tax Levy (45.24.00) (47.24.00) (47.24.00) (47.24.00) (47.24.00) (47.24.00)	GIS Reventies	117,625.00	80,573.00	163,169.00	232,607.00	236,922.00	236,260.00	238,468.00	1,546.00	0.65%
	Tax I pur	134,003.00	107,77,00	161,662.00	161,162.00	161,662.00	156,750.00	156,750.00	(4,912.00)	-3.04%

	Projected   Adopted 2016   Additional for   Adopted 2016   Additional for   Budget   12/31/17   Budget   Budget   Budget   Additional for   Budget   Budge	Dept. Request 2018 Budget 2018 Budget 273,220.00 273,250.00 11,900.00 11,900.00 354,570.00 5,400.00 110,144.00	18 00 00 00 00 00 00 00 00 00 00 00 00 00	original 8/22/17 LS updated 8/23/17 RH updated 8/23/17 RH updated 9/28/17 rh Increase) in \$ Between Adopted - 2017 & CA Proposed 2018 Budgets  13,050.00 2,900.00 2,900.00 15,950.00 15,950.00 15,950.00 15,950.00	2018 Budgets 2018 Budgets 2018 Budgets 2018 Budgets 2018 Budgets 4.52% 0.00% 0.00% 0.00% 86.91% 86.91% -95.67%
	Projected   Adopted 2016   Additional for   Adopted 2016   Additional for   Budget   12/31/17   Budget   Budget   S. 302.00   89,670.00   270,350.00   288,650.00   11,900.00   18,500.00   11,900.00   359,820.00   340,752.00   359,820.00	Dept. Request 2018 Budget 2018 Budget 2018 220.00 273.250.00 366,470.00 11,900.00 354,570.00 5,400.00 110,144.00	78 00 00 00 00 00 00 00 00 00 00 00 00 00	17 RH   18 RH   17 RH	2018 Budgets 2018 Budgets 2018 Budgets 2018 Budgets 4.52% 6.00% 6.00% 6.00% 86.91% 86.91% -95.67%
Proceeding Department Name   County Annual State   County Annual	Projected   Adopted 2016   Addition   Adopted 2016   Addition   Adopted 2016   Addition   Additio	Dept. Request 2018 Budget 2018 Budget 2018 220.00 273,220.00 273,250.00 11,900.00 366,470.00 354,570.00 5,400.00 110,144.00			% of Increase/ (Decrease) between 2017 & 2018 Budgets 2018 Budgets 15.86% 1.07% 4.52% 0.00% 0.00% 0.00% 86.91% 86.91%
Projective   Pro	Actual as of 6/30/17         Projected Actual for 12/31/17         Adopted 2016 Adopted 2016 Adopted 20016 Budget           5/30/17         12/31/17         Budget Budget           5/30/17         12/31/17         Budget Budget           5/30/17         12/31/17         Budget Budget           5/30/17         12/31/17         Budget Budget           5/30/10         82,302.00         89,670.00           5/30/10         270,350.00         288,650.00           5/30/10         352,652.00         378,320.00           6/30/10         11,900.00         18,500.00           160,960.00         340,752.00         359,820.00	Dept. Request 2018 Budget 2018 Budget 2018 220.00 273,250.00 11,900.00 11,900.00 354,570.00 5,400.00 110,144.00			% of Increase/ (Decrease)  between 2017 & 2018 Budgets 15.86% 1.07% 4.52% 0.00% 0.00% 0.00% 86.91% 86.91%
Environmental Sancteas Cty Owned   83.645.00   44.670.00   82.302.00   89.670.00   82.302.00   89.670.00   82.302.00   89.670.00   82.302.00   89.670.00   82.302.00   89.670.00   82.302.00   89.670.00   82.302.00   89.670.00   82.302.00   89.670.00   82.302.00   89.670.00   82.302.00   89.670.00   82.302.00   89.670.00   82.302.00   89.670.00   82.302.00   89.670.00   89.67	44,670.00     82,302.00     89,670.00       120,790.00     270,350.00     288,650.00       165,460.00     352,652.00     378,320.00       4,500.00     11,900.00     18,500.00       160,960.00     340,752.00     359,820.00		95,352.00 273,250.00 368,602.00 11,900.00 356,702.00 5,400.00	13.050.00 2,900.00 15,950.00 15,950.00 51,214.00	15.86% 1.07% 1.07% 4.52% 0.00% 0.00% 0.00% 0.00% 86.91% 86.91%
Personnel Expense         81.545.00         44.670.00         22.302.00         292.302.00         273.250.00           Operating Expenses         190.824.40         120.790.00         270.350.00         270.350.00         270.350.00         270.350.00           Environmental Services of Cy Owned         464.656.00         165.460.00         11900.00         11900.00         11900.00           Cinh Cy Owned Prop Revenue         452.295.00         165.460.00         340,782.00         340,782.00         11900.00           Cinh Cy Owned Prop Revenue         452.295.00         160,460.00         340,782.00         340,782.00         11900.00           Cinh Cy Owned Prop Revenue         452.295.00         160,460.00         340,782.00         340,782.00         340,782.00           Caulin Farm Total Expenses         5,745.00         1,574.00         5,400.00         5,400.00         5,400.00         5,400.00           County Farm Total Expenses         5,745.00         1,574.00         6,400.00         6,400.00         1104,744.00           County Expenses         1,875.00         1,574.00         6,400.00         6,400.00         1104,744.00           County Expenses         1,88.73.00         1,875.00         1,574.00         1,574.00         1,474.00           County Expenses	44,670.00     82,302.00     89,670.00       120,790.00     270,350.00     288,650.00       165,460.00     352,652.00     378,320.00       4,500.00     11,900.00     18,500.00       160,960.00     340,752.00     359,820.00		95,352.00 273,250.00 368,602.00 11,900.00 356,702.00 5,400.00	13,050.00 2,900.00 15,950.00 15,950.00 51,214.00 (51,214.00)	15.86% 1.07% 4.52% 6.00% 0.00% 0.00% 0.00% 86.91% 86.91%
County Farm Objective Expenses	120,790.00 270,350.00 288,650.00 165,460.00 352,652.00 378,320.00 4,500.00 11,900.00 18,500.00 160,960.00 340,752.00 359,820.00		368,602.00 11,900.00 356,702.00 5,400.00	2,900.00 2,900.00 15,950.00 15,950.00 51,214.00	4.52% 4.68% 4.68% 0.00% 0.00% 0.00% 0.00% 86.91% 86.91%
Capital Expense         Capital Expenses         Common Ex	165,460.00 352,652.00 378,320.00 4,500.00 11,900.00 18,500.00 160,960.00 340,752.00 359,820.00		368,602.00 11,900.00 356,702.00 5,400.00	15,950.00	4.52% 4.68% 4.68% 0.00% 0.00% 0.00% 86.91% 86.91%
Environmental Services (Ck) Owned  Elevironmental Services (Ck) Owned Frop Revenue  Elevironmental Services (Ck) Owned Frop Revenue  Elevarion Elevenue  Elevarion Elevarion  Elevarion	165,460.00 352,652.00 <b>378,320.00</b> 4,500.00 11,900.00 18,500.00 160,960.00 340,752.00 359,820.00		368,602.00 11,900.00 356,702.00 5,400.00	15,950.00 15,950.00 15,950.00 51,214.00 (51,214.00)	4.52% 4.68% 4.68% 0.00% 0.00% 0.00% 86.91% 86.91%
Tax Lavy         Tax Lavy         11,200.00         11,500.00         11,000.00	4,500.00 11,900.00 18,500.00 160,960.00 340,752.00 359,820.00		356,702.00 5,400.00	15,950.00	0.00% 4.68% 0.00% 0.00% 0.00% 86.91%
County Farm   County   Count	160,960.00 340,752.00 359,820.00 3		356,702.00 5,400.00 5,400.00	15,950.00	0.00% 0.00% 0.00% 0.00% 86.91%
County Farm         P5.00         475.00         5,400.00         <			5,400.00	51,214.00	0.00% 0.00% 0.00% 0.00% 86.91%
Personnel Expense Capital Capi			5,400.00	51,214.00	0.00% 0.00% 0.00% 0.00% 86.91% 86.91%
Operating Expense         5,745.00         1,499.00         5,400.00         2,380.00         5,400.00         10,10,10         10,10,10         10,10,10         10,10,10         10,10,10         10,10,10 <td>75.00</td> <td></td> <td>5,400.00</td> <td>51,214.00</td> <td>0.00% 0.00% 0.00% 86.91% -95.67%</td>	75.00		5,400.00	51,214.00	0.00% 0.00% 0.00% 86.91% -95.67%
County Farm Total Expenses   5.745.00   1.574.00   5.400.00   5.400.00   5.400.00   5.400.00     County Farm Total Expenses   60.320.00   (31.635.00)   (4	1,499.00 5,400.00 2,360.00		5,400.00	51,214.00	0.00% 0.00% 86.91% -95.67%
County Farm Revenue         6,405.00         6,400.00 </td <td>- 4,000.00</td> <td></td> <td>5,400.00</td> <td>51,214.00</td> <td>0.00% 86.91% -95.67%</td>	- 4,000.00		5,400.00	51,214.00	0.00% 86.91% -95.67%
County Family Revenue   Coun	1,574.00 5,400.00 6,360.00			51,214.00	86.91% -95.67%
County Insurance Lability & Workers   168,373.00   131,636.00   113,506.00   113,506.00   124,254.00   124,254.00   125,000.00   124,254.00   124,	33,210.00 66,420.00 58,930.00		110,144.00	(51,214.00)	-95.67%
County Insurance-Liability & Workers         County Insurance-Liability & Workers         County Insurance Expense         168,373.00         203,911.00         113,566.00         241,103.00         214,254.00         2           Capital Expense         168,373.00         203,911.00         113,566.00         241,103.00         214,254.00         2           Capital Expense         168,373.00         203,911.00         113,566.00         241,103.00         214,254.00         2           Insurance Revenue-reimb from depix & 145,721.00         181,520.00         181,520.00         181,520.00         181,520.00         167,727.00         167,	(31,636.00) (61,020.00) (52,570.00)		(104,744.00)		
Pastification   Pastificatio					
Parameter   Para	3 00000			•	0.00%
Insurance Total Expenses-liability & Taylor         168.373.00         203.911.00         203.911.00         113,506.00         241,103.00         214,254.00         214,257.00         214,257.00         214,257.00         214,257.00         214,257.00         214,257.00         214,257.00         214,257.00         214,257.00         214,257.00         214,257.00         214,257.00         214,255.00         214,255.00         214,255.00         214,255.00         214,255.00         214,255.00         214,255.00         214,255.00         214,255.00         214,255.00         214,255.00         214,255.00         214,255.00         214,255.00         214,255.00         214,255.00         214,255.00         214,255.00         214,255.00         21	203,911.00 203,911.00 113,506.00	1	214,254.00	(26,849.00)	-11.14%
workers comp         168,373.00         203,911.00         203,911.00         203,911.00         203,911.00         203,911.00         211,556.00         241,103.00         214,254.00         21,254.00           Insurance Revenue-reimb from depts & refunds/dividends         145,721.00         181,520.00         181,520.00         167,727.00 <td< td=""><td></td><td>•</td><td></td><td></td><td>0.00%</td></td<>		•			0.00%
Insurance Revenue-reimb from depts & 145,721.00   181,520.00   181,520.00   22,391.00   22,391.00   22,391.00   22,391.00   22,391.00   22,391.00   22,391.00   22,391.00   22,391.00   22,391.00   22,391.00   22,391.00   22,391.00   22,391.00   22,391.00   22,391.00   22,391.00   34,392.00	203,911.00 203,911.00 113,506.00		214,254.00	(26,849.00)	-11.14%
Tax Levy         22,652.00         22,391.00         41,063.00         34,392.00         46,527.00           Sheriff's Department         Sheriff's Department         2,937,637.00         1,487,645.00         3.008,668.00         2,891,274.00         3,067,017.00         3,249,115.00         <	181,520.00 181,520.00 72,443.00		171.540.00	(35.171.00)	-17 01%
Sheriff's Department         Sheriff's Department         2,937,637.00         1,487,645.00         3,008,668.00         2,891,274.00         3,067,017.00         3,249,115.00         3,249,115.00         3,249,115.00         3,249,115.00         3,249,115.00         3,249,115.00         3,249,115.00         3,249,115.00         3,249,115.00         3,249,115.00         3,249,115.00         3,249,115.00         3,249,115.00         3,249,115.00         3,249,115.00         3,248,100         3,249,115.00         3,248,115.00         3,348,2924.00         3,342,343.00         3,342,343.00         3,482,9324.00         3,482,9324.00         3,440,300         3,417,300         3,417,300         3,417,300         3,440,300         3,482,938.00         3,440,300         3,443,300         3,432,443.00         3,432,443.00         3,417,300         3,49,450.00         3,49,450.00         3,49,450.00         3,49,450.00         3,49,450.00         3,49,450.00         3,49,450.00 <t< td=""><td>22,391.00 22,391.00 41,063.00</td><td></td><td>42,714.00</td><td>8,322.00</td><td>24.20%</td></t<>	22,391.00 22,391.00 41,063.00		42,714.00	8,322.00	24.20%
Personnel Expense         2,937,637.00         1,487,645.00         3.008,668.00         2,891,274.00         3,249,115.00           Operating Expense         594,172.00         279,756.00         615,936.00         618,624.00         618,624.00         630,050.00           Sheriffs Dept. Total Expense         3,531,809.00         1,767,401.00         3,624,604.00         3,482,924.00         3,482,924.00         3,912,165.00           Sheriffs Dept. Total Expense         3,345,884.00         1,775,375.00         141,606.00         130,485.00         140,725.00         139,670.00           Tax Levy         Health Department         3,345,884.00         1,715,375.00         3,482,998.00         3,352,439.00         3,544,916.00         3,14,079.00         318,643.00           Personnel Expense         307,927.00         150,485.00         314,179.00         317,259.00         16,183.00         16,933.00           Operating Expense         343,443.00         158,715.00         332,160.00         349,859.00         330,262.00         330,262.00         346,175.00         346,175.00           Health Dept. Revenue         105,829.00         142,285.00         340,285.00         240,285.00         246,617.00         254,431.00					
Operating Expense         594,172.00         279,756.00         615,936.00         691,650.00         618,624.00         663,050.00           Capital Expense         Sheriffs Dept. Total Expense         3,531,809.00         1,767,401.00         3,624,604.00         3,482,924.00         3,685,641.00         3,912,165.00           Sheriffs Dept. Revenue         1,85,925.00         1,775,401.00         3,624,604.00         3,482,998.00         130,485.00         130,4725.00         139,670.00           Tax Levy         Health Department         3,345,884.00         1,715,375.00         3,482,998.00         3,524,39.00         3,544,916.00         3,14,079.00         318,643.00           Personnel Expense         307,927.00         150,485.00         314,179.00         317,259.00         16,183.00         16,933.00           Operating Expense         343,443.00         158,715.00         332,160.00         349,885.00         330,262.00         314,079.00         318,643.00           Health Dept. Revenue         105,829.00         144,230.00         349,885.00         349,885.00         35,516.00         341,430.00           Health Dept. Revenue         237,614.00         142,285.00         240,285.00         240,285.00         246,617.00         254,431.00	1,487,645.00 3,008,668.00 2,891,274.00	-	3.201.500.00	134.483.00	4 38%
Capital Expense         3,531,809.00         1,767,401.00         3,624,604.00         3,482,924.00         3,685,641.00         3,912,165.00           Sheriffs Dept. Total Expenses         3,531,809.00         1,775,375.00         441,606.00         130,485.00         140,725.00         139,670.00           Tax Levy         3,345,884.00         1,715,375.00         3,482,998.00         3,352,439.00         3,544,916.00         3,772,495.00           Health Department         Personnel Expense         307,927.00         150,485.00         314,179.00         317,259.00         314,079.00         318,643.00           Operating Expense         35,516.00         8,230.00         17,981.00         32,600.00         16,183.00         16,933.00           Capital Expense         343,443.00         158,715.00         332,160.00         349,859.00         330,262.00         314,679.00           Health Dept. Revenue         105,829.00         142,285.00         240,285.00         240,285.00         246,617.00         254,431.00	279,756.00 615,936.00 591,650.00		663,050.00	44,426.00	7.18%
Sheriffs Dept. Total Expenses         3,531,809.00         1,767,401.00         3,624,604.00         3,482,924.00         3,685,641.00         3,912,165.00           Sheriffs Dept. Revenue         185,925.00         52,026.00         141,606.00         130,485.00         140,725.00         139,670.00           Tax Levy         3,345,884.00         1,715,375.00         3,482,998.00         3,554,916.00         3,772,495.00           Health Department         307,927.00         150,485.00         314,179.00         317,259.00         314,079.00         318,643.00           Operating Expense         35,516.00         8,230.00         17,981.00         32,600.00         16,183.00         16,933.00           Capital Expense         343,443.00         158,715.00         332,160.00         349,859.00         330,262.00         331,650.00           Health Dept. Revenue         105,829.00         16,430.00         240,285.00         240,285.00         254,431.00			1	1	0.00%
Sheriff's Dept. Revenue         185,925.00         52,026.00         141,606.00         130,486.00         140,725.00         139,670.00           Tax Levy         3,345,884.00         1,715,375.00         3,482,998.00         3,524,39.00         3,544,916.00         3,572,495.00           Health Department         Personnel Expense         307,927.00         150,485.00         314,179.00         317,259.00         314,079.00         318,643.00           Operating Expense         35,516.00         8,230.00         17,981.00         32,600.00         16,183.00         16,933.00           Capital Expense         343,443.00         158,715.00         332,160.00         349,859.00         330,262.00         314,679.00           Health Dept. Revenue         105,829.00         16,430.00         94,173.00         349,859.00         81,145.00           Tax Levy         237,614.00         142,285.00         237,987.00         240,285.00         246,617.00	1,767,401.00 3,624,604.00 3,482,924.00 3,		3,864,550.00	178,909.00	4.85%
Tax Levy         3,345,884.00         1,715,375.00         3,482,998.00         3,352,439.00         3,544,916.00         3,772,495.00	52,026.00 141,606.00 130,485.00		144,670.00	3,945.00	2.80%
Health Department         307,927.00         150,485.00         314,179.00         317,259.00         314,079.00         318,643.00         336,643.00         318,643.00	1,715,375.00 3,482,998.00 3,352,439.00	Ш	3,719,880.00	174,964.00	4.94%
Personnel Expense 307,927.00 150,485.00 314,179.00 317,259.00 314,079.00 318,643.00 30.00 318,643.00 316,000 318,643.00 316,000 32,600.00 16,183.00 16,933.00 32,600.00 16,183.00 16,933.0	4 4 1	Ш			
Operating Expense         35,516.00         8,230.00         17,981.00         32,600.00         16,183.00         16,933.00           Operating Expense         343,443.00         158,715.00         332,160.00         349,859.00         330,262.00         335,576.00         3           Health Dept. Revenue         105,829.00         16,430.00         94,173.00         109,574.00         83,645.00         81,145.00           Tax Levy         237,614.00         142,285.00         237,987.00         246,285.00         246,285.00         246,617.00         254,431.00	150,485.00 314,179.00 317,259.00	က	325,480.00	11,401.00	3.63%
Capital Expenses         343,443.00         158,715.00         332,160.00         349,859.00         330,262.00         335,576.00         3           Health Dept. Revenue         105,829.00         16,430.00         94,173.00         109,574.00         83,645.00         81,145.00           Tax Levy         237,614.00         142,285.00         237,987.00         246,285.00         246,617.00         254,431.00         2	8,230.00 17,981.00 32,600.00		16,933.00	750.00	4.63%
Health Dept. Revenue 105,829.00 16,430.00 94,173.00 109,574.00 83,645.00 81,145.00 237,987.00 246,285.00 246,617.00 254,431.00 2	169 745 00 220 450 00 240 850 00		, , , , , ,		0.00%
Tax Levy 237,614.00 142,285.00 237,987.00 240,285.00 246,617.00 254,431.00 2	16 430 00 94.173.00 109.574.00		81 145 00	(2 500 00)	2.00%
20	142,285.00 237,987.00 240,285.00	2	261,268.00	14,651.00	5.94%

County	ļ	ر	ш	L	פ	_	7	2	>	_	3
Summing to Department	1	owa County							revsd 10/10/17 rh	original 8/22/17 L.S.	undated 8/28/17 Is
Exercise Control Administrator Distriction Circle Control		summary by Department								updated 8/23/17 RH	3
Parameter Name   Para		018 County Administrator Draft - for the O	October 10, 2018 Ex	recutive Committe	e Meeting					updated 9/26/17 rh	1
Personnel Expense   1,12,023,00   37,124,00   15,049,00   12,049,0	4	Department Name	Actual for 12/34/16	Actual as of 6/30/17	Projected Actual for	Adopted 2016	Adopted 2017	Dept. Request		(Decrease) in \$.  Between Adopted -2017 & CA. Proposed 2018	% of Increase/ (Decrease). between 2017 &
Personnel Exercise   74,872.00   71,585.		eterans Service Department				13Knno	1a liono	Taling of 02	Jahnno	Siabona	ZU18 Buagets
Part Lay		Personnel Expense	74,672.00	37,124.00	76,965.00	74,271.00	77,080.00	77,560.00	79,655.00	2,575.00	3.34%
Particular Service Total Expenses   22,965.00   46,922.00   56,214.00   56,275.00   96,869.00   96,869.00   96,869.00   1,000.00	240	perating Expense	18,293.00	9,808.00	18,249.00	22,005.00	21,610.00	21,335.00	21,335.00	(275.00)	-1.27%
Vertical Service Revenue 10.2 (250.0) (10.50		apital Expense	00 000	1			•	•			
Actuals service revenue 6,280.00 41,580.00 84,744.00 95,276.00 80,356.00 10,500.00 10,500.00 Collutural 6,200.00 41,580.00 84,744.00 95,276.00 86,000.00 5,0	000	eterans Service Total Expenses	92,965.00	46,932.00	95,214.00	96,276.00	98,690.00	98,895.00	100,990.00	2,300.00	2.33%
Configuration   Configuratio	2 0 8 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	eteralis delvice revenue	00.000//	5,304.00	10,500.00		10,500.00	10,500.00	10,500.00		
Fig. Energy   Capture	2 6	as Lock	00.502,00	41,628.00	84,714.00	96,276.00	88,190.00	88,395.00	90,490.00	2,300.00	2.61%
Figure Expense         28,922.00         26,932.00         26,932.00         26,932.00         26,932.00         26,932.00         26,932.00         26,932.00         26,932.00         26,932.00         26,932.00         26,932.00         26,932.00         26,932.00         26,000.00         26,000.00         26,000.00         26,000.00         26,000.00         26,000.00         26,000.00         26,000.00         26,000.00         27,800.00	2000	infinal									
Haistorial Society Expense 5,000,00 5,000,00 6,000,00 5,000,00 5,000,00 1,0		air Expense	26 932 00		26 032 00	00 000 00	00 000 00	00 000 00			
Tax Lay StrownobleAVV Expense 27.351.00 54.100 27.850.00		listorical Society Expense	5.000.00	2 000 00	5,000,00	5,000,000	5,000,00	20,932.00	20,932.00	, 000 7	0.00%
Strowmobile/ATV Expense 27,351,00 541,00 27,850,00 27,85		ax Levy	31,932.00	5.000.00	31 932 00	34 932 00	31 932 00	34 922 00	22 022 00	1,000.00	20.00%
Tax Levy   Parameter   27.555.00   541.00   27.850.0	5			2000000	00:400.	00.355,10	00.200,10	00.255,16	34,334.00	00.000,1	3.13%
Planning & Development   Traces   Tra		Snowmobile/A I V Expense	27,351.00	541.00	27,850.00	27,850.00	27,850.00	27,850.00	27,850.00		%00.0
Planning & Development   Planning & Developm		oriowindbile/ATV Revenue	27,365.00		27,850.00	27,850.00	27,850.00	27,850.00	27,850.00		%00.0
Planning & Development Total Expenses 172.653.00 87,063.00 177,124.00 12,2205.00 177,799.00 181,722.00 186,875.00 90,076.00 177,124.00 170,124.	2 2	ax Levy	(14.00)	541.00		•			•		
Personnel Expense  172,653.00 87,063.00 95,508.00 171,288.00 177,799.00 188,875.00 90,069.00    Capital Expense  Capital Expense  256,010.00 93,016.00 112,632.00 122,265.00 12,915.00 199,74.00    Capital Expense  256,010.00 93,016.00 112,632.00 170,510.00 190,744.00 194,607.00 9,046.00    Capital Expense  256,010.00 93,016.00 112,632.00 170,510.00 116,907.00 199,760.00 9,046.00    Capital Expense  256,010.00 10 10 10 10 10 11,500.00 170,510.00 116,100.00 115,100.00 115,100.00    Capital Expense  256,010.00 10 10 10 10 11,500.00 110,510.00 110,510.00 115,100.00 115,100.00 115,100.00    Capital Expense  256,010.00 10 10 10 10 11,500.00 110,510.00 110,510.00 111,510	0 0 0 0	lanning & Develonment									
Control of Control o	000	ersonnel Expense	172.653.00	87 063 00	95 508 00	171 268 00	177 700 00	184 700 00	196 975 00	00 070 0	7007
Inhibitorie in a separate dept.   83,357.00   17,124.00   12,205.00   12,915.00   12,865.00   12,865.00   13,000   13,		perating Expense-moved Economic		2000	00.000,00	00.003,	00.661,171	101,722.00	00.070,001	9,070,00	5.10%
Capital Expense         256.010.00         93.016.00         112,622.00         183,473.00         190,714.00         194,607.00         199,760.00         90.06.00           Planning & Development Total Expenses         256.010.00         107,562.00         112,622.00         170,510.00         170,510.00         181,500.00         186,500.00         186,500.00         186,500.00         186,500.00         186,500.00         186,500.00         186,500.00         186,500.00         186,500.00         186,500.00         186,500.00         186,500.00         186,500.00         186,500.00         186,500.00         186,500.00         186,500.00         186,500.00         27,46.00<		nitiatives to a separate dept.	83,357.00	5,953.00	17,124.00	22,205,00	12.915.00	12,885,00	12 885 00	130 001	%200
Planning & Development Total Expenses   256 010 00   30 016 00   112 532 00   112 532 00   117 05 10 00   118 1500 00   118 15	02 C	apital Expense								-	0.55
Planning & Development Revenue   226,318.00   107.562.00   181,700.00   170,510.00   180,200.00   186,500.00   6,300.00   27,46.00   124 Levy   13,107.00   11,107.00   11,1	<u>8</u>	lanning & Development Total Expenses	256,010.00	93,016.00	112,632.00	193,473.00	190,714.00	194,607.00	199,760.00	9,046.00	4.74%
Fax Levy         (30,308.00)         (14,546.00)         (69,068.00)         22,963.00         10,514.00         13,107.00         13,260.00         2746.00         2           Emergency Management Personnel Expense         95,497.00         52,896.00         111,541.00         93,107.00         111,445.00         118,565.00         118,267.00         6,812.00           Personnel Expense         50,755.00         20,951.00         40,319.00         42,800.00         42,1013.00         40,145.00         40,145.00         (1,686.00)           Capital Expense         56,755.00         20,951.00         40,319.00         42,800.00         42,147.00         40,145.00         40,145.00         (1,686.00)           Capital Expense         146,252.00         73,847.00         151,860.00         135,907.00         115,445.00         40,145.00         40,145.00         40,145.00         40,145.00         65,108.00           Capital Expense         57,915.00         73,847.00         162,180.00         51,880.00         102,573.00         165,800.00         4,644.00         17,650.00         17,450.0         66,500.00         4,644.00         17,650.00         107,555.00         4,644.00         17,650.00         107,555.00         4,644.00         17,650.00         107,555.00         4,644.00         10,07	시	lanning & Development Revenue	286,318.00	107,562.00	181,700.00	170,510.00	180,200.00	181,500.00	186,500.00	6.300.00	3.50%
Emergency Management         95,497.00         52,896.00         111,541.00         93,107.00         111,445.00         115,585.00         118,257.00         6,812.00           Personnel Expense         50,755.00         20,951.00         42,013.00         42,013.00         40,145.00         118,257.00         6,812.00           Operating Expense         50,755.00         20,951.00         40,319.00         42,013.00         40,145.00         40,145.00         (1,868.00)           Capital Expense         146,252.00         73,847.00         151,860.00         135,907.00         153,488.00         158,402.00         49,440.00           Emergency Management Revenue         57,915.00         73,847.00         162,880.00         102,574.00         114,700         51,147.00         4,944.00           U.W. Extension Department         64,407.00         30,387.00         65,189.00         65,189.00         162,574.00         164,583.00         13,17.00           Operating Expense         183,142.00         79,518.00         189,508.00         182,805.00         189,715.00         189,715.00         13,333.00           Operating Expense         247,599.00         254,969.00         254,969.00         254,969.00         254,969.00         254,969.00         254,969.00         254,969.00         25	100 100 100 100 100 100 100 100 100 100	ax Levy	(30,308.00)	(14,546.00)	(69,068.00)	22,963.00	10,514.00	13,107.00	13,260.00	2,746.00	26.12%
Personnel Expense         95.497.00         52.896.00         111,541.00         93,107.00         111,445.00         115,585.00         118,257.00         6,812.00           Operating Expense         50,755.00         20,951.00         40,319.00         42,013.00         40,145.00         16,868.00           Capital Expense         146,252.00         73,847.00         155,800.00         135,907.00         155,730.00         158,402.00         49,440.00           Emergency Management Revenue         57,915.00         73,847.00         161,880.00         113,458.0         165,730.00         158,402.00         49,440.00           Tax Levy         88,337.00         73,847.00         102,218.00         83,989.00         102,574.00         107,255.00         4,681.00           U.W. Extension Department         64,407.00         30,367.00         65,189.00         65,189.00         102,574.00         102,556.00         4,681.00           Operating Expense         183,142.00         79,18.00         189,508.00         182,805.00         189,715.00         189,715.00         1337.00           Operating Expense         247,549.00         109,885.00         254,689.00         254,969.00         256,221.00         13,700.00           U.W. Extension Revenue         15,341.00         249,000.00	37 E	mergency Management									
Operating Expense         50,755.00         20,951.00         40,319.00         42,800.00         42,013.00         40,145.00         40,145.00         (1,888.00)           Capital Expense         146,252.00         73,847.00         151,860.00         155,9730.00         158,402.00         158,402.00         263.00           Emergency Management Revenue         57,915.00         73,847.00         102,218.00         102,574.00         102,574.00         102,470.00         263.00         49,400         263.00           LW. Extension Department         64,407.00         30,387.00         65,189.00         65,189.00         65,189.00         65,254.00         13,175.00         13,175.00           Operating Expense         183,142.00         79,518.00         189,508.00         182,805.00         189,715.00         13,333.00           Capital Expense         247,549.00         109,885.00         254,897.00         247,997.00         254,963.00         15,000.00         256,227.00         65,000.00         1,700.00)         -5,624.00         65,000.00         256,227.00         65,000.00         1,700.00)         -5,624.00         65,600.00         1,700.00)         -5,624.00         1,700.00)         -5,624.00         1,700.00)         -5,624.00         1,700.00)         -5,624.00         1,700.00)	8	ersonnel Expense	95,497.00	52,896.00	111,541.00	93,107.00	111,445.00	115,585.00	118,257.00	6.812.00	6.11%
Emergency Mgmt. Total Expenses         146,252.00         73,847.00         151,860.00         135,907.00         153,458.00         155,730.00         4,944.00           Emergency Mgmt. Total Expenses         88,337.00         73,847.00         161,860.00         51,938.00         50,884.00         51,147.00         263.00           Tax Levy         88,337.00         73,847.00         102,218.00         83,969.00         102,574.00         107,555.00         4,944.00           U.W. Extension Department         64,407.00         30,367.00         65,189.00         65,189.00         65,254.00         65,254.00         66,506.00         1,317.00           Operating Expense         183,142.00         79,518.00         182,805.00         182,805.00         189,715.00         189,715.00         1,317.00           Capital Expense         247,549.00         109,885.00         254,697.00         254,989.00         254,989.00         254,989.00         254,989.00         254,989.00         254,989.00         256,224.00         256,224.00         256,224.00         256,224.00         256,224.00         256,224.00         256,224.00         256,224.00         256,224.00         256,224.00         256,224.00         256,224.00         256,224.00         256,224.00         256,224.00         256,224.00         256,224.00	9 5	perating Expense	50,755.00	20,951.00	40,319.00	42,800.00	42,013.00	40,145.00	40,145.00	(1,868.00)	4.45%
Emergency Mgmt. Total Expenses         146,282.00         73,847.00         151,860.00         153,458.00         155,730.00         158,402.00         4,944.00           Emergency Management Revenue         57,915.00         73,847.00         102,218.00         51,338.00         50,884.00         51,147.00         51,147.00         263.00           Tax Levy         88,337.00         73,847.00         102,218.00         83,969.00         102,574.00         107,555.00         4,681.00           U.W. Extension Department         64,407.00         30,367.00         65,189.00         65,189.00         65,189.00         65,189.00         66,506.00         1,317.00           Operating Expense         247,549.00         109,885.00         254,697.00         247,997.00         254,969.00         66,506.00         1,317.00           U.W. Extension Revenue         15,341.00         247,549.00         14,600.00         247,997.00         248,069.00 <td>2</td> <td></td>	2										
Emergency Management Kevenue         57,915.00         49,642.00         51,938.00         50,884.00         51,147.00         51,147.00         263.00           Tax Levy         88,337.00         73,847.00         102,218.00         83,969.00         104,583.00         107,255.00         4,681.00           U.W. Extension Department         64,407.00         30,367.00         65,189.00         65,189.00         65,189.00         65,254.00         66,506.00         1,317.00           Personnel Expense         247,549.00         79,518.00         189,508.00         182,805.00         193,108.00         189,715.00         13,393.00           Capital Expense         247,549.00         109,885.00         254,697.00         258,297.00         6,900.00         6,900.00         6,900.00           U.W. Extension Revenue         232,208.00         107,402.00         247,997.00         243,697.00         248,069.00         249,027.00         6,900.00	_ [	mergency mgmt. Lotal Expenses	146,252.00	73,847.00	151,860.00	135,907.00	153,458.00	155,730.00	158,402.00	4,944.00	3.22%
Lu.W. Extension Department         64,407.00         73,847.00         65,189.00         65,192.00         65,189.00         65,189.00         65,189.00         65,192.00         65,189.00         65,254.00         66,506.00         1,317.00           U.W. Extension Department         64,407.00         30,367.00         65,189.00         65,192.00         65,189.00         65,254.00         66,506.00         1,317.00           Personnel Expense         183,142.00         79,518.00         189,508.00         182,805.00         193,108.00         189,715.00         65,506.00         1,317.00           Capital Expense         247,549.00         109,885.00         254,697.00         247,997.00         258,297.00         6,900.00         6,900.00         7,700.00           U.W. Extension Revenue         15,341.00         240,097.00         243,697.00         243,697.00         248,069.00         6,900.00         7,700.00           Tax Levy         232,208.00         107,402.00         240,097.00         243,697.00         248,069.00         249,321.00         5,624.00	7	mergency Management Revenue	57,915.00		49,642.00	51,938.00	50,884.00	51,147.00	51,147.00	263.00	0.52%
U.W. Extension Department       64,407.00       30,367.00       65,189.00       65,192.00       65,189.00       65,254.00       66,506.00       1,317.00         Personnel Expense       183,142.00       79,518.00       189,508.00       182,805.00       193,108.00       189,715.00       189,715.00       1,317.00         Operating Expense       247,549.00       109,885.00       254,697.00       247,997.00       254,999.00       256,221.00       (2,076.00)         U.W. Extension Revenue       15,341.00       2,483.00       14,600.00       6,900.00       6,900.00       7,700.00)         Tax Levy       232,208.00       107,402.00       240,097.00       232,317.00       248,689.00       248,689.00       249,321.00       5,624.00	2	ax Levy	88,337.00	73,847.00	102,218.00	83,969.00	102,574.00	104,583.00	107,255.00	4,681.00	4.56%
Personnel Expense         64,407.00         30,367.00         65,189.00         65,189.00         65,189.00         65,189.00         65,189.00         65,189.00         65,189.00         65,189.00         65,189.00         65,189.00         65,189.00         65,189.00         65,189.00         65,189.00         65,189.00         65,189.00         65,254.00         66,506.00         1,317.00	4 0 ⊃	.W. Extension Department									
Operating Expense         183,142.00         79,518.00         189,508.00         182,108.00         189,715.00         189,715.00         (3,393.00)           Capital Expense         247,549.00         109,885.00         254,697.00         247,997.00         258,297.00         256,221.00         (2,076.00)           U.W. Extension Revenue         15,341.00         2,483.00         14,600.00         6,900.00         6,900.00         7,700.00)         -4           Tax Levy         232,208.00         107,402.00         240,097.00         232,317.00         248,069.00         249,321.00         5,624.00	9 P	ersonnel Expense	64,407.00	30,367.00	65,189.00	65,192.00	65,189.00	65,254.00	66,506.00	1,317.00	2.02%
Capital Expense       247,549.00       109,885.00       254,697.00       247,997.00       254,969.00       254,969.00       256,221.00       (2,076.00)         U.W. Extension Total Expenses       15,341.00       2,483.00       14,600.00       6,900.00       6,900.00       7,700.00)       -4         Tax Levy       232,208.00       107,402.00       240,097.00       232,317.00       248,069.00       249,321.00       5,624.00	2	perating Expense	183,142.00	79,518.00	189,508.00	182,805.00	193,108.00	189,715.00	189,715.00	(3,393.00)	-1.76%
U.W. Extension Total Expenses         247,549.00         109,885.00         254,697.00         247,997.00         258,297.00         254,969.00         256,221.00         (2,076.00)           U.W. Extension Revenue         15,341.00         2,483.00         14,600.00         6,900.00         6,900.00         (7,700.00)         -           Tax Levy         232,208.00         107,402.00         240,097.00         243,697.00         248,069.00         249,321.00         5,624.00	<u>စာ</u>	apital Expense								•	0.00%
Tax Levy  Tax Le	) :	W. Extension Total Expenses	247,549.00	109,885.00	254,697.00	247,997.00	258,297.00	254,969.00	256,221.00	(2,076.00)	~0.80%
242,557.00 248,069,00 248,069,00 5,624.00	) F	av Louis Nevelide	12,341.00	2,403.00	14,600.00	00.089,61	14,600.00	6,900.00	6,900.00	(7,700.00)	-52.74%
5.4			232,200.00	00.204,101	740,037.00	732,317.00	243,697.00	248,069.00	249,321.00	5,624.00	2.31%
	4										

1 lowa Count 2 Summary by Department 3 2018 County Administrator Draft - for the October 10, 2018 Executive Comn							revsd 10/10/17 rh	original 8/22/17 LS	L,ed 8/28/17 Is
								Oligination water	
								updated 8/23/17 RH	updated 9/6/17 RH
_	for the October 10, 20	118 Executive Comr	nittee Meeting					updated 9/26/17 rh	updated 9/27/17 rh
							County	Increase/   (Decrease) in \$   Between Adopted	% of Increase/
4 Department Name	Actual for 12/31/16	Actual as of 6/30/17	Actual for	Adopted 2016 Budget	Adopted 2017 Budget	Dept. Request 2018 Budget	Administrator Proposed 2018 Budget		(Decrease) between 2017 & 2018 Budnets
227 Land Conservation Department									
	211,666.00	125,375.	00 226,462.00	214,613.00	224,306.00	258,386.00	262,338.00	38.032.00	16.96%
	179,836.00	21,880	.00 111,714.00		132,040.00	146,188.00		(15,352.00)	-11.63%
230 Capital Expense					•				
		147,255			356,346.00			22,680.00	6.36%
232 Land Conservation Revenue	262,735.00	1,310			233,439.00		213,528.00	(19,911.00)	-8.53%
233 lax Levy	158,967.00	145,945.	.00 126,255.00	122,684.00	122,907.00			42,591.00	34.65%
Transfer of General Fund Balance to	to								
235 Other Funds									
236 Transfer to Capital Projects Fund					1.092.830.00	862.200.00	862,200.00	(230 630 00)	
Total - Transfers of General Fund Balance	Balance								
Soluei rainas					1,092,830.00	862,200.00	862,200.00	(230,630.00)	
Control Fund Balance Applied to Budget	Sudget				1,092,830.00	862,200.00	862,200.00	(230,630.00)	
239 lax Levy - Net Iransfers						•	•	•	
241 Total Fund 100 Tax Levy	3,954,937.00	3,035,054.	00 4,012,252.00	4,295,004.00	4,306,798.00	4,796,461.00	4,433,759.00	360,161,00	8.36%
243 Social Services Department	007 000	200							
	827 221 00	509 179	00 1,762,252.00	1,635,816.00	1,683,920.00	1,713,918.00	1,762,086.00	78,166.00	4.64%
246 Capital Expense			1	1	00.007,007,	20.647.610.1	1,073,743.00	00.400,011	20.00%
247 Social Services Total Expenses	2,405,641.00	1,310,208	00 2.944.550.00	3.006.503.00	2.937.203.00	2.793.667.00	2.841.835.00	(06 368 00)	3.25%
248 Social Services Revenue	1,316,497.00		L	1,315,482.00	1,251,792.00	1,232,346.00	1,259,270.00	7.478.00	0.60%
249 Tax Levy	1,089,144.00	.00 482,959.00	00 1,766,657.00		1,685,411.00	1,561,321.00	1,582,565.00	(102,846.00)	-6.10%
251 Child Support Department									
	136,974.00	68,756.	00 142,325.00	137,342.00	142.325.00	145.419.00	149,300,00	6.975.00	4.90%
	16,853.00	6,853	00		19,471.00	18,337.00	18,337.00	(1,134.00)	-5.82%
	6,053.00				•		1	-	0.00%
	159,880.00	75,609			161,796.00	163,756.00	167,637.00	5,841.00	3.61%
	169,939.00	51,611	90	4	154,901.00	165,600.00	167,637.00	12,736.00	8.22%
25/ lax Levy 258 250	(10,059.00)	23,998	.00 (4,767.00)	9,385.00	6,895.00	(1,844.00)		(6,895.00)	-100.00%
260 Aging and Disability Resource Center	iter								
			L	543,897.00	590,327.00	559,708.00	576,955,00	(13,372.00)	-2.27%
262 Operating Expense	201,153.00	170,992	.00 117,646.00	152,628.00	151,394.00	159.042.00	159,320,00	7.926.00	5.24%
263 Capital Expense					1	4			0.00%
	_	431,362		696,525.00	741,721.00	718,750.00	736,275.00	(5,446.00)	-0.73%
Soo Hevenue	640,994.00	334,389.	1	470,708.00	484,887.00	478,289.00	479,681.00	(5,206.00)	-1.07%
200 lax Levy	84,796.00	.00 96,973.00	169,683.00	225,817.00	256,834.00	240,461.00	256,594.00	(240.00)	~60.0-



Court   Cour		O	ш	ш	5	I		z	C	۵	C
State County Administratory Data Leaves   County Marine Realized   County Administratory Data Leaves   County Data Leaves   County Data	-	Iowa County							revsd 10/10/17 rh	original 8/22/17 LS	updated 8/28/17 Is
Executive Administrator Dark for the October 10, 2016 Executive Committee Meeting   Proceeding Administrator Dark for the October 10, 2016 Executive Committee   Proceeding Administrator Dark for the October 10, 2016 Executive Committee   Proceeding Administrator Dark for the Committee   Procee	2	Summary by Department								updated 8/23/17 RH	updated 9/6/17 RH
Column   Community Services Revenue   12,01146   Column	က	2018 County Administrator Draft - for the	October 10, 2018 E	cecutive Committe	e Meeting					updated 9/26/17 rh	updated 9/27/17 rh
Description   Comparison   Co					Projected				County Administrator	(Decrease) in \$ Between Adopted	% of Increase/
100   100	4	Department Name	Actual for 12/31/16	Actual as of 6/30/17	Actual for 12/31/17	Adopted 2016 Budget	Adopted 2017 Budget			Proposed 2018 Budgets	between 2017 & 2018 Budgets
Tax Law   Tax Fund Expenditures   1675,000.00   1,875,000.00   1	269	Unified Community Services Expense Unified Community Services Revenue	198,625.00	105,146.00	210,292.00	198,625.00	210,292.00				
State Tax Fund Expenditures (1,573,000.00 1,722,000.00 1,573,000.00 1,773,000.00 1,	270	Tax Levy	198,625.00	105,146.00	210,292.00	198,625.00	210,292.00	210,292.00	L		0.00%
State Tax Law	271	Calco Toy Direct Description	4 675 000 00						Ц		
The County Airport Total Expenses 15,665.00 15	273	Sales Tax Fund Expenditures	1,6/5,000.00	£17 210 00		1,675,000.00	1,825,000.00	1,769,000.00	4		-0.33%
Tin County Aliport Total Exp - Operating 15,665.00 15,66	274	Tax Levy	(66,180.00)	(517,210.00)		00.000,670,1	1,023,000.00	1,769,000.00	$\perp$		-0.33%
15,665.00   15,6	275										
Tax Levy	277	In County Airport Total Exp -Operating Tri County Airport Revenue	15,665.00	15,665.00	15,665.00	15,665.00	15,665.00	16,422.00		757.00	4.83%
Personne Expense   71,807.00   35,957.00   74,965.00   74,966.00   74,966.00   74,966.00   74,966.00   74,966.00   74,966.00   74,966.00	278		15,665.00	15,665.00	15,665.00	15,665.00	15,665.00	16,422.00		757.00	4.83%
Parameter   Para	279										
Personnel Expense 106.525 00 4.595.00 74.995.00 74.995.00 74.995.00 74.995.00 74.995.00 74.995.00 74.995.00 74.995.00 74.995.00 74.995.00 74.995.00 74.995.00 74.995.00 74.995.00 86.182.00 86.182.00 86.182.00 86.182.00 86.182.00 86.182.00 86.182.00 141.47.0	281	lowa County Airport									
Capitalia Expenses 106,525.00 45,804.00 86,182	282	Personnel Expense	71,807.00	35,957.00	74.965.00	70.986.00	74.965.00	74 206.00	3 690 00	(71 275 00)	.95 08%
Capital Expense         178,332.00         81,761.00         161,147.00         165,276.00         161,147.00         161,147.00         161,147.00         161,187.00         161,147.00         161,147.00         161,147.00         161,147.00         161,147.00         171,306.00         171,306.00         171,306.00         171,306.00         171,306.00         171,306.00         171,306.00         171,306.00         171,1306.00         171,1306.00         172,100         171,1306.00         171,1306.00         171,1306.00         172,100<	283	Operating Expense	106,525.00	45,804.00	86,182.00	84,289.00	86,182.00	94,606.00		81,434.00	94.49%
18,147.00   14,1	284	Capital Expense					-	a		•	0.00%
Tax Levy  Wisconsin River Rail Transit - Revenue 28,000.00 28,000.	286	lows County Airport Devenue	178,332.00	81,761.00	161,147.00	155,275.00	161,147.00	168,812.00		10,159.00	6.30%
Miscorain River Rail Transit - Revenue 28,000.00 28,000.	312	Tax I exv	62 063 00	34 445 00	00,000,00	24,000.00	87,000.00	94,270.00	94,270.00	7,270.00	8.36%
Wisconsin River Rail Transit - Total State Rail Transit - Revenue         28,000.00	288		00.000,40	00.544.10	4,147.00	00.672,17	/4,14/.00	74,542.00	77,036.00	2,889.00	3.90%
Discriming Legense 28,000.00 28,000.	289	Wisconsin River Rail Transit									
Wisconsin River Rail Transit - Total  Wisconsin River Rail Transit - Total  Z8,000.00	200	Operating Expense						•	•	1	%00'0
Expenditures  Ex	2		28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00		0.00%
Misconsin River Rail Transit - Revenue  Tax Levy  Tax Le	292	Expenditures	28,000.00	28,000.00	28.000.00	28.000.00	28.000.00	28.000.00	28.000.00	•	%UU U
Tax Levy 28,000.00 28,000.	293	Wisconsin River Rail Transit - Revenue		1		•	ı	•			0.00%
297 298 299 300 300 301 302 303 304 306 308 309 309 309 309 309 309 309 309 309 309	294	Tax Levy	28,000.00		28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	•	0.00%
298 299 300 300 301 302 303 304 308 309 309 309 309 309 309 309 309 309 309	296										
298 299 300 301 302 303 303 304 305 306 306 307 308 309 309 309 309 309 309 309 309 309 309	297										
299         300         301         302         303         304         305         306         307         308         309         306         306         307         308         309											
299         300         301         302         303         304         305         306         306	298										
300 301 302 303 304 504 505 506	000										
300         301         302         303         304         305         306         306         306         306	200										
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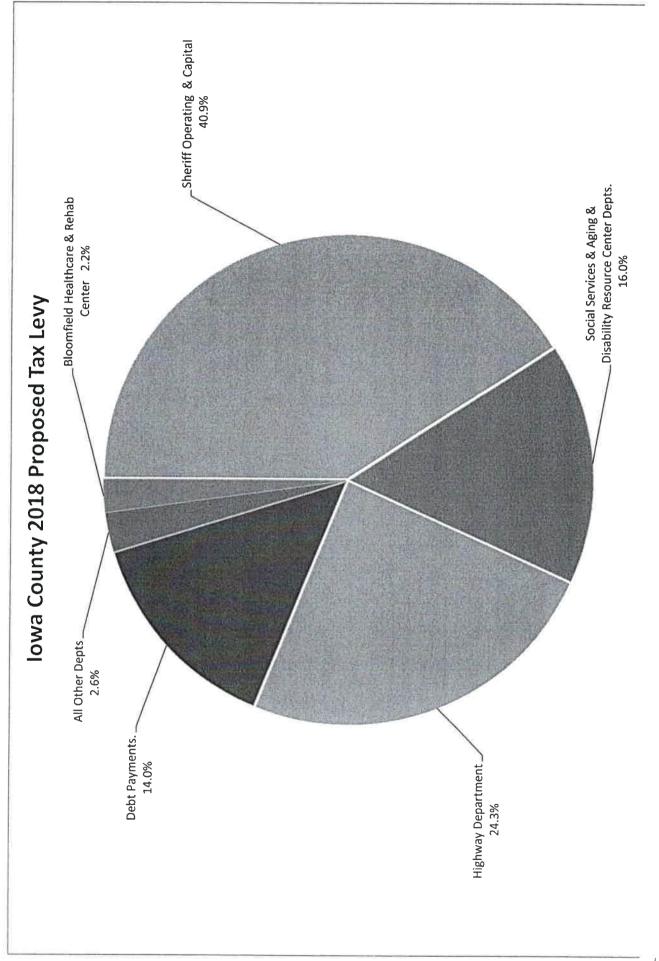
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Tator Draft - for the October 10, 2018 Executive Committee Meeting  Tator Draft - for the October 10, 2018 Executive Committee Meeting  Actual for Actual as of Actual as of Actual as of Actual as of Actual for 1221/16  Actual for 1221/16  Actual for 1221/16  Actual for 1221/17  Actual for 1221/17  Actual for 1221/17  Actual for 1221/17  Budget Budget 2017  Budget Budget 2017  Budget Budget 2018  1,650,000  1,650,000  1,650,000  1,650,000  1,650,000  1,650,000  1,750,00	Г	0	Ш	L	5	Ξ	7	z	0	а	o
State   Control Administrator Card. Letter   Control Committee   Meeting   Control Card.   C	-	Iowa Cour							15	original 8/22/17 LS	.ed 8/28/17 Is
Exemptive County Administrator Derith Century Century Administrator Derith Century C		Summary by Department								updated 8/23/17 RH	updated 9/6/17 RH
Comparison   Com		2018 County Administrator Draft - for the C	October 10, 2018 Ex	recutive Committe	e Meeting					updated 9/26/17 rh	updated 9/27/17 rh
Department Name   Department									County	(Decrease) in \$	% of Increase/
Cart of Court Capital Projects Fund Control Placed Control Placed Control Placed Control Placed Control Placed Control Placed Control Capital Projects Fund Control Capital Ca	4	Department Name	Actual for 12/31/16	Actual as of 6/30/17	Actual for 12/31/17	Adopted 2016 Budget	Adopted 2017 Budget	Dept. Request 2018 Budget	Administrator Proposed 2018 Budget	Proposed 2018 Budgets	
Capital Experimental Control Capital Laws  A capital Control Capital Capital  A capital Capital Capital  A capital Control Capital  A capital Capital Capital  A capital Capital Capital  A capital Capital  A capital Capital Capital  A capital Capital Capital  A capital Capital	07	Canital Projects Fund									
Control Capital Date   Capital Exp. Capital Exp. Capital Cap	8	Court Security/Renovation Priect	171,165.00	319,959.00	319,959.00					•	
Capital Experience   Capital Dans	10	Clerk of Court Capital			•		5,000.00			(5,000.00)	-100.00%
The property of the property							1,650.00			(1,650.00)	-100.00%
Figure 10   Figu	12	Land Conservation - Capital- Dams			37,068.00		15,000.00	32,000.00	32,000.00	17,000.00	113.33%
Panning & Development Capital Pannin	13	Information Tech-Capital Outlay		4,650.00	40,000.00		40,000.00	360,000.00	360,000.00	320,000.00	800.00%
Capital Exposers   Capital Capital Exposers   Capital Capital Exposers   Capital Capital Exposers   Capita				10,766.00	109,500.00		109,500.00	351,000.00	351,000.00	241,500.00	220.55%
Figure Exp. Sheriff Depth and Particle County Action 113,225 00 47,000 00 170,150 00 47,000 00 556,000 0 10 10 10 10 10 10 10 10 10 10 10 1	5	Planning & Development-Capital		1 6				10,000.00	10,000.00	10,000.00	
Capital Experses - Lower County Apport         133,514,00         113,225,00         427,000,00         26,000,00         25,000,00	٥	Emergency Management - Capital		50,188.00	42,500.00		42,500.00	6,000.00	6,000.00	(36,500.00)	-85.88%
Capital Experience Low Country Centrer Planning         32,882.00         8,000.00         20,000.00         47,000.00         47,000.00         25,000.00	17	Capital Exp - Sheriff's Dept/Law Enforcment	183,514.00		427,000.00	170,150.00	427,000.00	958,000.00	958,000.00	531,000.00	124.36%
Capital Expenses         28,000.00         815,980.00         20,000.00         47,000.00	8	Capital Exp -Law Enforcmnt Center Planning							25,000.00		
Optiglat Projects Fund Stanting         815,980.00         151,450.00         25,000.00         25,000.00           Optiglat Projects Fund Stanting         815,980.00         1,314,768.00 <t< td=""><td>6</td><td>Capital Expense - Iowa County Airport</td><td>32,882.00</td><td></td><td>8,000.00</td><td>20,000.00</td><td>58,000.00</td><td>47,000.00</td><td>47,000.00</td><td>(11,000.00)</td><td>-18.97%</td></t<>	6	Capital Expense - Iowa County Airport	32,882.00		8,000.00	20,000.00	58,000.00	47,000.00	47,000.00	(11,000.00)	-18.97%
Optial Projects Fund Total Expenditures 387.561.00 1,131,765.00 1,1800.007.00 190,160.00 1,514,630.00 1,514,6	2	Capital Exp-Nursing Care Planning Capital Projects Fund Balance Transferred							25,000.00	25,000.00	
Capital Projects Fund Total Expenditures         387,561.00         1,314,768.00         1,800,007.00         190,1500.00         1,514,600.00         1,514,600.00         1,514,600.00         1,514,600.00         1,514,600.00         1,514,600.00         1,514,600.00         1,514,600.00         299,370.00           Debt Payments - Additional Debt Payments - Additional Dept Reservace         200,000.00         200,000.00         200,000.00         200,000.00         250,000.00	뒨	to Highway Department			815,980.00		815,980.00			(815,980.00)	-100.00%
Debt Payments - Additional Debt Payments - Louge 2830.00	2	Capital Projects Fund Total Expenditures	387,561.00		1,800,007.00	190,150.00	1,514,630.00	1,764,000.00	1,814,000.00	299,370.00	19.77%
Transfer from General Fund  Capital Projects Fund Revenue  387,561.00  21,302,830.00  Capital Projects Fund Revenue  387,561.00  21,302,830.00  21,302,830.00  Capital Projects Fund Revenue  387,561.00  21,302,830.00  21,302,830.00  21,302,830.00  21,302,000.00  21,302,000.00  21,302,000.00  22,000.00  22,000.00  22,000.00  21,302,000.00  22,000.00  21,302,000.00  23,000.00  23,000.00  23,000.00  23,000.00  23,000.00  23,000.00  23,000.00  23,000.00  23,000.00  23,000.00  23,000.00  23,000.00  23,000.0	2 2	Debt Payments - Additional			00 000 000		00 000 000	450 000 00	450 000 00		
Capital Projects Fund Revenue         387,561.00         21,338.00         469,489.00         190,150.00         260,000.00         260,000.00         260,000.00         200,000.00	150	Transfer from General Fund			1 092 830 00		1 092 830 00	862 200 00	862 200 00	(230,630,00)	
Bioomfield Health Care & Rehab   3,969,842.00   1,864,994.00   4,133,727.00   4,094,165.00   3,992,773.00   4,123,866.00   59,701.00   1,648,540.00   1,648,640.00   1,64	9	Capital Projects Fund Revenue			37,688.00		30,000.00	260,000.00	260,000.00	230 000.00	
Bioomfield Health Care & Rehab         3 969 842 00         1,864 994 00         4,133 727 00         4,292 917 00         4,064,165 00         3,992 773 00         4,123,866 00         597 770 00           Personnel Expense         1,648,540.00         643,888.00         1,270,627.00         1,270,627.00         1,270,627.00         1,270,627.00         1,270,627.00         1,225,600.00         1,125,560.00         1,125	12	Tax Levy	387,561.00	21,938.00	469,489.00	190,150.00	191,800.00	191,800.00	241,800.00	50,000.00	26.07%
Personnel Expense 3.969,842.00 1,864,994.00 4,133,727.00 4,292,917.00 4,064,165.00 3,992,773.00 4,123,866.00 597,01.00 Operating Expense 1,648,540.00 643,838.00 1,270,627.00 1,442,588.00 1,425,884.00 1,275,560.00	စ္က	Bloomfield Health Care & Rehab									
Operating Expense 1,648,540.00 643,838.00 1,270,627.00 1,482,588.00 1,425,824.00 1,182,550.00 1,01.92,550.00 (233,274.00) 2.40 print Expense 1,648,540.00 2,508,832.00 2,508,905.00 2,404,354.00 2,404,354.00 3,408,455.00 2,404,354.00 3,408,455.00 2,404,354.00 3,408,455.00 2,404,354.00 3,408,455.00 2,404,354.00 3,408,455.00 2,408,450.00 2,408,455.00 2,408,455.00 2,408,455.00 2,408,455.00 2,408,450.00 2,408,450.00 2,408,450.00 2,408,450.00 2,408,450.00 2,408,4	Ö	Personnel Expense	3,969,842.00		4,133,727.00	4,292,917.00	4,064,165.00	3,992,773.00	4,123,866.00	59,701.00	1.47%
Capital Expense Land Purchase Exporting Indian Care and Rehab Total Bloomfield Health Care and Rehab Total Exporting Health Care and Rehab Revenue Exporting			1,648,540.00		1,270,627.00	1,482,588.00	1,425,824.00	1,216,550.00	1,192,550.00	(233,274.00)	-16.36%
Land Purchase  Exp Surplus Applied from Bloomfield Reserves Loan Proceeds for Land Rehab Total Bloomfield Health Care and Rehab Revenue 4,874,926.00 2,208,832.00 37,503.00 6,989,823.00 6,096,916.00 6,096,916.00 6,096,916.00 700,000					•	184,400.00	81,500.00	80,500.00	80,500.00	(1,000.00)	-1.23%
Exp Surplus Applied from Bloomfield Reserves Loan Proceeds for Land Purchase Loan Proceeds for Land Rehab Revenue 4,874,926.00 2,508,832.00 3,618,382.00 5,404,354.00 5,404,354.00 5,949,802.00 6,949,803.00 700,000.00 700,								00.000,007	00.000,000	700,000,00	
Suplus Applied from Bloomfield Reserves  Loan Proceeds for Land Purchase  Loan Proceeds for Land Purchase  Bloomfield Health Care and Rehab Revenue	34	Exp	5,618,382.00		5,404,354.00	5,959,905.00	5,571,489.00	5,989,823.00	6,096,916.00	525,427.00	9.43%
Loan Proceeds for Land Purchase Loan Proceeds for Land Purchase Bloomfield Health Care and Rehab Revenue 4,874,926.00 2,281,602.00 4,553,648.00 5,862,402.00 5,438,455.00 5,077,552.00 5,077,552.00 (5,438,130.00)  Tax Levy  Tax	33	Surplus Applied from Bloomfield Reserves				•	•	•			
Bloomfield Health Care and Rehab Revenue 4,874,926.00 2,281,602.00 4,553,648.00 5,862,402.00 5,438,455.00 5,077,552.00 6,142,552.00 (5,438,130.00)	9	Loan Proceeds for Land Purchase						700,000.00	700,000.00	700,000.00	
Tax Levy 743,456.00 227,230.00 850,706.00 97,503.00 133,034.00 212,271.00 254,364.00 121,330.00	2	Bloomfield Health Care and Rehab Revenue	4,874,926.00		4,553,648.00	5,862,402.00	5,438,455.00	5,077,552.00	5,142,552.00	(5,438,130.00)	%66'66-
13 14 15 16			/43,456.00		00,00,008	07,503,00	133,034.00	212,277.00	254,354.00	00.055,121	%07.TB
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	1 9										



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	lowa County							ravsd 10/10/17 rb	ocipinal 8/22/17 LS	ol 71904 Brotobou
	Summary by Department								updated 8/23/17 RH	
2	2018 County Administrator Draft - for the October 10, 2018 Executive Comm	tober 10, 2018 E)	recutive Committe	ittee Meeting					updated 9/26/17 rh	
4 5	Department Name	Actual for 12/31/16	Actual as of 6/30/17	Projected Actual for 12/31/17	Adopted 2016 Budget	Adopted 2017 Budget	Dept. Request 2018 Budget	County Administrator Proposed 2018 Budget	Increase/   (Decrease) in \$   Between Adopted   - 2017 & CA   Proposed 2018   Budgets	% of Increase/ (Decrease) between 2017 & 2018 Budgets
348	Personnel Expense	2.954.606.00	1.440.755.00	2 991 670 00	3 008 407 00	3 030 810 00	2 000 640 00	00 111 111 0	100	
349 C	Operating Expense	3,818,069.00	1.457.546.00	3 970 080 00	3 446 681 00	3 970 080 00	3,000,040.00	3,177,77.00	137,938.00	4.54%
350 C	Capital Expense	475,500.00		1.322.730.00	475.500.00	1.322.730.00	716 114 00	2,925,160.00	(44,920.00)	-1.13%
351 H	Highway Department Total Expenses	7,248,175.00	2,898,301.00	8,284,480.00	6,930,678.00	8,332,629.00	7,701,484.00	7,819,051.00	(513,578.00)	
352 &	Debt Issue Proceeds for Highway Equipment & Capital Projects	00.000,009		00.000.000		600 000 00	600 000 00	00 000 008		
353 T	Transfer from Capital Projects Fund		815,980.00	815,980.00		815,980.00	00.000,000	00.000,000	(815,980.00)	
354 S	354 Surplus Applied from Highway Fund Balance			165,000.00		165,000.00			(165,000.00)	
355	355 Highway Department Revenue	4,599,093.00	2,438,108.00	3,929,434.00	4,224,292.00	4,012,012.00	4,361,847.00	4,420,798.00	408,786.00	10.2%
357	lax Levy	2,706,386.00	2,739,637.00	2,774,066.00	2,706,386.00	2,739,637.00	2,739,637.00	2,798,253.00	58,616.00	2.14%
358	Total Operating Tax Levy Proposed by 358 Departments				0 528 831 00	0 648 613 00	00 000 000	00000		
359 A	Allowable Operating Tax Levy Allowable				9,528,831.00	9,648,513.00	9,899,085.00	9,899,085.00	250,572.00	2.597%
360 0	Operating Tax Levy						170 278 00			
3610	Operating Tax Levy Rate				0.005252066	0.005200113	0.005178680	0.005091106	(0.000109007)	-2.10%
363	Debt Payments (principal & interest)									
364 H	364 Health & Human Services Bldg. Debt Pmts	726,325.00	137,482.00	733,332.00	726,326.00	733,332.00	698,815.00	699,541.00	(33,791.00)	4.61%
365 H	365 Highway - Note Payable - Equipment		1,226.66	601,227.00		601,227.00	603,000.00	912,949,00	311.722.00	
367 P	Total Amount of Tax Levy for Debt Payments	726,326.00	138,708.66	1,334,559.00	726,326.00	1,334,559.00	1,301,815.00	1,612,490.00	277,931.00	20.83%
368 8	368 Maximum Amount of Tax Levy Limit for Debt				726,326.00	1,334,559.00	1,301,815.00	1,301,815.00	(32,744.00)	
200	Jeni lax Levy Will Kate				0.000400334	0.000719267	0.000669524	0.000829305	0.000110038	
3701	370 Total Debt & Operating Levy Mill Rates				0.005652400	0.005919380	0.005848204	0.005920411	0.000001031	
371	371 Prior Year Total Operating & Debt Mill Rate				0.005738562	0.005652400	0.005919380	0.005919380		
372 R	Unrerence: Total Increase (Decrease) in Mill Rate from Prior year to Current Year				(0.000086162)	0.000266980	(0.000071176)	0.000001031		
373 fr	% of Increase (Decrease) in the Mill Rate from Prior Year to Current Year				-1.50%	4.72%	-1.20%	0.02%		
375 Ta	Tax Levy Amount Summary						1			
	Operating Levy				9,528,831.00	9,648,513.00	10,069,363.00	9,899,085.00	250,572.00	2.60%
3//2	Debt Levy Amount				726,326.00	1,334,559.00	1,301,815.00	1,612,490.00	277,931.00	20.83%
379	lotal lax Levy				10,255,157.00	10,983,072.00	11,371,178.00	11,511,575.00	528,503.00	4.81%
381 1	381 Library Aids	303,940.00	314,818.00	314,818.00	303,940.00	314,818.00	325,307.00	325,307.00	10,489.00	3.33%
207 20	0-50 Bridge Ards	53,836.00	43,773.00	43,773.00	53,835.98	91,488.24	63,667.40	63,667.40	(27,820.84)	-30.41%

1 Iowa Coun		U		,	_	7	-	>		3
								revsd 10/10/17 rh	original 8/22/17 LS	ed 8/28/17 ls
2 Summary by Department	Pepartment								undated 8/23/17 RH	updated 9/6/17 RH
S 2040 County	deninintendent Dente for the	Total do not of								
2 2010 2001117 2	2 2010 COUNTY AUTHINISTRAIGH DIGHT - 101 IN COLODER 10, 2010 EXECUTIVE COMMITTEE MEETING	October 10, 2010 Ex	ecutive committe	e Meeting					updated 9/26/17 rh	updated 9/27/17 rh
								County	Increase   (Decrease) in \$   Between Adopted	% of Increase/
		•		Projected				Administrator	- 2017 & CA	(Decrease)
		Actual for	Actual as of	Actual for	Adopted 2016	Adopted 2017	Dept. Request	Proposed 2018	Proposed 2018	between 2017 &
	Department Name	12/31/16	6/30/17	12/31/17	Budget	Budget	2018 Budget	Budget	Budgets	2018 Budgets
383										
384 Summary:										
385 Total Personnel Expenses	el Expenses	14,982,615.00	7,306,632.00	15,432,224.00	15,392,762.00	15,565,185.00	16.031.766.00	16.024.370.00	459.185	
386 Total Operating Expenses	g Expenses	11,446,948.00	4,548,447.00	11,689,567.00	10,999,827.00	11,737,078.00	11,296,283.00	11.347.645.00	(389,433)	
387 Total Capital Expenses	xpenses	872,037.00	957,205.00	2,830,778.00	890,750.00	4.039.690.00	4.160.814.00	4.210,814.00	121,124	
388 Total Operating Expenses	g Expenses	27,301,600.00	12,812,284.00	29,952,569.00	27.283.339.00	31.341.953.00	31.488.863.00	31 582 829 00	240.876	
Total Revenue	Total Revenue Including Fund Balance									
389 Applied		18,764,510.00	9,682,477.00	19,486,379.00	17,754,508.00	21.693,440.00	21.419.500.00	21.683.744.00	(9,696)	
390 Operating Tax Levy	Levy				9,528,831.00	9,648,513.00	10.069,363.00	9.899.085.00	250.572	
391 Debt Tax Levy			•	733,332.00	726,326.00	1,334,559.00	1,301,815.00	1.612.490.00	277,931	
392 Total Tax Levy				733,332.00	10,255,157,00	10.983.072.00	11.371.178.00	11.511.575.00	528,503	
393 total of all expenditures	enditures									
394										



	A	В	С
1	Iowa County	Updated 9/7/17 by Ri	
_	Request for Carryovers		
3	2018 County Administrator Dr.	aft - for the October 10, 2018 Executive Committee Meeting	
2	Department	Carryover Account/Description	Source of Carryover
7	Assigned Carryovers		
8	Information Technology	Any remaining 2017 IT Budget to be used for unforeseen issues that may arise in 2018	Tax Levy
10	Emergency Management	Any unspent 2017 funds to purchase Communication Equipment in 2018	Tax levy
12	Restricted Carryovers		
	County Clerk	Election Grant - must be used for specific election related items	Grant
14			
_	Register of Deeds - Redaction Fees	Acct #100.30.46105.00000.000 - Redaction Fees - Money is used for Redaction software that blocks out Social Security numbers on document.	Redactions - Privacy Fees
16			
7	GIS / Land Records	Acct #100.31.46110.00000.000 - Retained Fee - Per Co. Land Records Modernization Plan and 59.72(5)(b)3 Stats.	WLIP Retained Fees
8		Acct #100.31.46111.00000.000 - Retained Fee - Per Co. Land Records Modernization Plan and 59.72(5)(b)3 Stats.	WLIP Retained Fees
9		Acct #100.31.43510.00000.000-WLIP Grant - Per Grant agreement and Ch. 16.967 Stats	WLIP Grant
0		Acct #100.31.4515.00000.000 - Grant - Per Grant agreement and Ch. 16.967 Stats	WLIP Grant
Ť	Sheriff's Department	Acct #400.32.57210.00000.804 - Jail Assess.	2017 Leftover Jail Assessment Funds
4	Sheriff's Department	Acct # 100.40.48511.00000.000 - K-9 donations not spent in 2017	2017 leftover Donation Funds
6	Health Department	Acct #100.50.43564.00000.000 - To maintain environmental Health/Public Health Preparedness Consortium with surrounding counties - use \$5,000 per year for 2017-2020	Grant - Bioterrorism (PHEP)
	Veteran's Service Office	Acct #100.64.54700.00000.391 - Utilized at the discretion of the CVSO or as directed by the donor.	Donations
0	UW Extension	UW Extension Programs	Grant Funds and Fees
1		Acct #100.82.43611.00000.000 - Reimbursement from State UWEX	State Funds - should be concluding in 2017
2		Acct #100.82.43612.00000.000 - Family Living Program	Family Living Account - State Level
4 5		100.82.46771.00000.000, 100.82.46772.00000.000, 100.82.46773.00000.000, 100.82.46774.00000.000 Extension Conferences Revenue - Pass thru account for Programs that Iowa County UWEX designs.	Use this account for seed money for future programs
	Land Conservation Dept.	Acct #100.84.56130.00000.733 - Use for youth education plan on using \$300 per year for Youth Conservation Field Day until the funds are all spent.	Designated Donation

Acct #210.60.48500.00000.000 - Can only be used for designated purpose of the

Acct #210.60.45110.00000.000 - Can only be paid out to the claimant as per the

Acct #220.85.48110.82070.000 - Can only be used for designated purpose of the

Acct #220.85.48110.81170.000 - Can only be used in accordance to DOT 85.21

Per the requirements of the Restricted Donations

39

40

41 ADRC

Bloomfield 45

38 Dept. of Social Services

Court Order

donation

Regulations

Donations

Restitution

Trust Fund

85.21 Trust Fund

Restricted Donations

### **lowa County**

### **Proposed 2018 Position Changes**

### 2018 County Administrator Draft - for the October 10, 2018 Executive Committee Meeting

	2018 Position Changes	
Department	Proposed Change	Increase / (Decrease)
Sheriff's Department	Add Deputy Sheriff - Patrol Position - to allow assignment of one Deputy Sheriff primarily to Court Security functions a the Iowa County Courthouse	\$70,990
Land Conservation	Increase part time Land Conservation Tech position to full time from a half time position. This will allow additional compliance checks per year. WI Dept of Ag also wants annual Nutrient Management Plan updates from farmers and this will allow the staff time to enforce or follow up with all of the NMP's. This will also allow staff time for basic conservation planning services for our farmers; this includes running soil loss calculations, discussing crop and conservation options with each farmer individually, and making sure tolerable soil loss levels are not exceeded. Currently cover crop and no-till practices are not promoted much as there is not enough staff at County or NRCS offices to do the planning; additional County capacity would help fill this gap and bring in more cost-sharing to farmers for these beneficial practices.	\$32,337
Land Conservation	Decrease Department Assistant Position from 35 hours per week to 20 hours per week.	(\$6,500)
ADRC	Taxi Driver - Iowa County's locally developed coordinated public transit plan identified needs and gaps in the accessibility of transportation to all rural areas in Iowa County, including Mineral Point and Dodgeville. The ADRC applied for a 53.10 grant from the WI DOT to purchase a handicapped accessible minivan as a way to fill the needs and gaps in our transportation service. If Iowa County's grant application is approved the ADRC will need to hire a taxi driver to drive the new minivan. However if the grant application is denied the ADRC will not seek to fill the position. The cost is \$3,352.95 which would be covered by the grant.	\$0.00

					1 100	Edect's Stode Engl	9						
100 71/90/0 hoteland					Information fo	Information for the 2018 Budget Process	et Process						
updated 9/26/17 KKH											(Decrease)	Pro ected	Final
Debt	Balance 1/1/2017	New Debt Principal	2017 Principal	2017 Interest	2017 Total	Balance 12/31/2017	2018 New Debt Principal	2018 Principal	2018 Interest	2018 Total	In Total Payments	Balance 12/31/2018	Payment
H & HS Building Financing													
STFL - ARRA	163,576.05		97,352.21		104,713.13	66,223.84		66,223.84	2,980.07	69,203.91	(35,509.22)		3/15/2018
	2,345,000,00		560,000.00	71,705.00	631,705.00	1,785,000.00		575,000.00	56,585.00	631,585.00	(120.00)	1,210,000.00	8/1/2020
10 H & HS Building Totals	2,508,576.05		657,352.21	79,065.92	736,418.13	1,851,223.84		641,223.84	59,565.07	700,788.91	(35,629.22)	1,210,000.00	
Highway Equipment Financing - 2016 Issue - 6 month note	600,000.00		600,000.00	1,226.66	601,226,66	•							
Highway Equipment Financing - 2017 issue - 6 month note - estimate		600,000,00				0000			6				102/01/2
Highway Capital Projects Financing - 2017 issue - 6 14 month note - estimate		308,000.00				308,000,00		00.000	3,270.00	309 679 00	909,570,00	4	April 2018
Highway Equipment Financing - 2018 issue · 6 month note							00.000,009					00.000.009	April 2018
Total	2,508,576.05	600,000.00	657,352.21	79,065.92	736,418.13	2,451,223.84	00.000,009	1,241,223.84	62,835.07	1,304,058.91	567,640.78	1,810,000.00	
Less ARRA funding - refund of Interest to the County	refund of Interest to	the County		(3,083.85)	(3,083.85)				(1.248.35)	(1.248.35)	1.835.50		
Total Debt Payments			657,352.21	75,982.07	733,334.28			1,241,223.84	61,586.72	1,302,810.56	569,476.28		
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%.	the direct pay bon	d subsidies that inc	:ludes BAB's - the	e federal fiscal year	ar 2014 (current)	direct pay bond	subsidy reduction	n is 7.2%.					
The reduction is changed each year by the IRS and the 2015 reduction is 7.3%	ach year by the IRS	and the 2015 redu	action is 7.3%										
The reduction is changed each year by the IRS and the 2016 reduction is 6.8%. After this calculation the subsidy is then 41.94%. The reduction is changed each year by the IRS and the 2017 & 2018 reduction is 6.8%. After this calculation the subsidy is then 41.89%.	ach year by the IRS Ich year by the IRS	and the 2016 redu	uction is 6.8%. A	After this calculatis 6.8%. After this c	ion the subsidy is then 41.94% calculation the subsidy is then	Is then 41.94% ubsidy is then 41	.89%						
Below is a summary of all debt payments on the debt for the Health and Human Services	if all debt payment	s on the debt for t	he Health and h	fuman Services	Building:								
	I N N SIL	H. S. Inc. at 4.3% - Interest is repated by 45% to 42% H. S. H.S. H.S. Building	Is repated by 45	% to 42%		10 yr Bonds	10 yr Bonds at a 2.66% aggregate rate	regate rate					
		State Trust Fund Loan	und Loan			General Ob	General Obligation Bonds-Series 2010	sries 2010					
	Principal	rebate for issuance of qualified debt	Total Annual Payment	Principal Balance at the end of the Year	Principal	Interest	Total Annual Payment Amounts	Principal Balance at the end of the Year	Total Principal Payments All	Total Interest Payments All Loans	Total Principal & Interest Payments	Year End Balance of All Loans	
Princ Bal 12/31/10	00 043 04	0.00	8	789,000.00				5,310,000.00	1	•	ı	00.000,660,9	
Due in 2012	181 354 32	17,513.70	97,885.70	710,428.00	400,000.00	160,273.33	560,273.33	4,910,000.00	478,572.00	179,587.03	658,159.03	5,620,428.00	
Due in 2013	87,916.01	13.094.58	101.010.59	441 157 67	500,000,00	110 325 00	640 325 00	4,420,000.00	671,354.32	133,836.20	805,190.52	4,949,073.68	
Due in 2014	90,183.05	11,561.87	101,744.92	350,974.62	510,000.00	103,325.00	613,325.00	3,410,000.00	600.183.05	114.886.87	715.069.92	3 760 974 62	
Due in 2015	92,510.31	9,205.46	101,715.77	258,464.31	525,000.00	95,165.00	620,165.00	2,885,000.00	617,510.31	104,370.46	721,880.77	3,143,464.31	
Due in 2017	94,000.20	6,773.00	101,659.26	163,576.05	540,000.00	84,665.00	624,665.00	2,345,000.00	634,888.26	91,436.00	726,324.26	2,508,576.05	
Due in 2018	66,223.84	1,730.23	67,954.07	00,223.04	575,000,00	71,705,00	631,705.00	1,785,000.00	657,352.21	75,978.75	733,330.96	1,851,223.84	
Due in 2019					595,000.00	39,335.00	634,335.00	615,000.00	595,000.00	39,335.00	634,335.00	615,000.00	
Total					615,000.00	20,295.00	635,295.00		615,000.00	20,295.00	635, 295, 00	1	
	000008/	R3 5R1 70	877 581 70		2400000	00000000	00000000000						

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2 Comparison	Iowa County Comparisons of Equalized Valuations and Allocations of County Tay I and the District	nations and Allo	cations of Count	Tay I goes her Die	steict						DRAFT as of 10/10/17 RRH	
	2018 County Administrator Draft for the October 10, 2018 Executive Committe	or Draft for th	e October 10,	2018 Executiv	ommitt	ee Meeting						
4 W	2013	2014	2016	2046	1,000	Increase		Adopted	Adopted	Adopted	Maximum	Increase (Decrease)
	Valuation	Valuation	Valuation	Valuation	Valuation	(Decrease)	90 /0	2014	2015	2016	2017	Difference in
	For	For	For	For	For	From 2016	Increase	County Tay I avv	County Tay I gaz	Allocation of	Allocation of	Allocation of
	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget	To 2017	(Decrease)	2015 Burdant	2016 Rudoet	2017 Bridget	2018 Budget	County lax Levy
								Valuation of the	infined of ox	tahnag 7107	Jahang or 07	for 2016 & 2017 Budget
10 Arena	147,836,200	149,926,300	Ц	151,149,500	157,438,900	6,289,400	4.16%	860,361,40	858.209.43	894.711.26	932 102 86	37 391 60
Brigham	109,137,000	114,050,300		118,554,700	119,922,300	1,367,600	1.15%	654,484.74	661,747.86	701,770,27	709.989.20	8 218 93
_	40,395,000	41,520,200		50,202,100	48,337,900	(1,864,200)	-3.71%	238,266,25	233,656.05	297 165 29	286 180 19	110 085 10
13 Dodgeville	193,917,300	195,774,600		186,331,700	190,238,500	3,906,800	2.10%	-	1,104,104,63	1 102 968 06	1 126 289 94	23 321 88
Eden	32,423,500	32,982,000		34,792,300	36,222,000	1,429,700	4.11%		191 573 38	205 948 83	214 449 10	23,321.00
Highland	63,676,900	64,254,900		65,968,300	68,673,700	2,705,400	4.10%		360 972 96	390 491 41	406 576 47	0,300.27
Linden	51,927,900	52,908,800	52,709,200	53,761,400	55,186,400	1,425,000	2.65%		297 933 44	318 234 13	126 726 12	0,003.00
Mifflin	4	35,681,900		35,189,100	38,379,700	3,190,600	9.07%		196 797 32	208 297 64	227,723.12	18 025 02
Mineral Point		79,004,600		81,798,400	85,292,100	3,493,700	4.27%		451 449 21	484 105 78	504 964 24	10,923.92
Moscow	53,827,400	53,089,500	56,958,200	57,581,900	57,586,700	4,800	0.01%		321 950 49	340 849 12	340 036 88	20,100,43
Pulaski	33,381,800	36,892,800		34,720,600	36,097,600	1.377,000	3.97%		196 917 72	205 524 41	213 712 60	01.10
Ridgeway	60,486,400	62,210,100		002'606'09	62,316,100	1,406,400	2.31%		338 988 51	360 547 63	368 936 87	0,100.19
Waldwick	38,787,800	39,220,900		41,921,000	42,181,400	260,400	0.62%		232 643 71	248 146 31	249 731 10	0,009.24
Wyoming		95,042,000	$\dashv$	94,438,300	96,483,800	2,045,500	2.17%		537 451 03	559 016 14	571 223 67	74 700 04
Total Towns	1,033,226,900	1,052,558,900	1,058,735,500	1,067,319,000	1,094,357,100	27,038,100	2.53%	6,	5.984,395.74	6.317.866.28	6.479.042.86	161 176 58
Villages												
Arena	37,286,500	37,705,400		40,201,700	41,033,900	832,200	2.07%	216.374.78	224.438.12	237 969 12	247 937 52	A 068 AO
Avoca	13,144,300	13,135,000	13,602,000	13,928,000	14,463,300	535,300	3.84%		76 883 93	82 445 12	20.100,272 25,678,67	1,000,10
Barneveld	ω	81,812,400	7	84,481,700	88,052,200	3,570,500	4.23%	4	451,543,62	500 079 25	521 305 14	21 225 89
Bianchardville	1	8,416,200		8,815,800	9,478,700	662,900	7.52%	48,296.89	51,025.90	52,184.07	56,117,79	3,933,72
Linkland	22 544, 100	23,195,500	1	24,297,700	25,669,700	1,372,000	2.65%		126,898.06	143,827.31	151,975.15	8,147.84
Hollandato	32,644,300	32,757,300		34,496,900	36,837,600	2,340,700	6.79%	187,979.80	192,723.07	204,200.25	218,093.70	13,893.45
inden dans	17 539 700	16,900,100	13,017,000	13,730,000	13,520,200	(209,800)	-1.53%	74,062.46	76,968.72	81,273.08	80,045.13	(1,227.95)
Ivinacton	00,000,00	670,000	1	10,627,000	17,947,300	1,320,300	7.94%	95,484.51	89,912.71	98,421.52	106,255.38	7,833.86
Montfort	\$ 171 100	5 112 000	030,200	041,300	0087,900	41,400	6.45%	3,897.63	3,596.06	3,797.28	4,043.05	245.77
Miscoda	1 336 000	1 278 600	l	3,102,700	2,130,800	(51,900)	-1.00%	29,340.69	28,483.57	30,678.37	30,376.44	(301.93
Rewey	7 018 400	6 845 000	6 790 400	7 237 300	7 756 400	298,200	23.75%	7,325.85	7,207,94	7,432.96	9,199.73	1,766.77
Ridgeway	31,376,000	29.443.600	30 686 100	32 226 600	34 030 500	1 813 000	7.17%	39,280.46	38,382.05	42,840.33	45,921.07	3,080.74
Total Villages	2	269.924.300	272.718.500	283 122 600	296 166 400	13 043 800	3.03% A £40/	4 540 077 20	173,450,08	190,761.48	201,527.80	10,766.32
Cition						2000	200	1,040,040,	1,041,013,04	1,673,910.14	1,753,426.57	77,516.43
Dodgeville	314 977 900	270 225 800	206 772 000	000 000	000 700							
Mineral Point	168 749 100	170 155 000	176 074 700	326,605,900	364,328,500	37,722,600	11.55%	1,602,354.64	1,734,002.92	1,933,304.31	2,156,974.13	223,669.82
Total Cities	AP2 727 000	440 204 700	170,074,700	009,080,071	189,536,100	11,140,500	6.24%	976,450.22	995,244.50	1,055,991.27	1,122,131.44	66,140.17
i orai carres	463,121,000	443,361,700	482,847,500	505,001,500	553,864,600	48,863,100	%89.6	2,578,804.86	2,729,247.42	2,989,295.58	3,279,105.57	289,809.99
Total - County	1,789,089,100	1,771,864,900	1,814,301,600	1,855,443,100	1,944,388,100	88,945,000	4.79%	10,167,957.00	10.255.157.00	10.983.072.00	11 511 575 00	528 503 00
operating levy rate calc	9,957,484.90	9,861,620.63	10,097,809.43	10,326,789.56	10,821,828.35		Mill Rate	0.005738562	0.005652399	0.005919380	0.005920410	0.000001034
debt levy rate calculation	1.080.608.03	1.070.204.63	1.095.836.35	1 120 685 78				00000000	10000000			
						More assumer rease in mill rate % of Increase/Decrease	TILL TATE	1.83%	(0.000086163)	0.000266980	0.000001031	
Borrowing Capacity	apacity		90,715,080.00	92,772,155.00	97,219,405.00							
						cost per \$100,000 Equalized	Equalized	573.86	565.24	591.94	592.04	0.10