

2017

BUDGET BOOK

JUNEAU COUNTY, WISCONSIN

FOR THE PUBLIC HEARING ON THE BUDGET



JUNEAU COUNTY

Finance Department
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Date: November 8, 2016

To: The Honorable Members of the Juneau County Board of Supervisors and the Citizens of Juneau County

From: Lori Chipman, CPA
Finance Director

The proposed budget for 2017, as approved by the Finance and Computer Committee is attached. This budget represents the collaborative effort of the Department Heads, their governing committees, and the Finance and Computer Committee to prepare a budget that meets the State of Wisconsin's levy limit law, while providing the highest quality of service to the citizens of Juneau County.

The State budget that is in effect for 2017 includes levy limits. For 2017, the Counties are limited to new construction. Juneau County's new construction for 2017 is 1.515%, so we are only able to increase our levy by 1.515% in dollars over the 2016 budget. This budget represents an operating levy dollar increase of \$243,700 over 2016 with an operating mil rate of \$5.5915, which is a decrease of \$0.02 from 2016. This represents a 2.3% increase in the operating dollars levied. Also, the equalized valuation, excluding the TIF districts, of Juneau County increased by \$50,240,600. This is the amount on which the County property tax rate is based. The debt levy for 2017 decreased by \$178,035 due to the refinancing of the County's debt that has been done over the last couple of years. This represents an 11.68% decrease in the debt levy from 2016.

The 2017 budget includes a 1% wage increase in January for all employees, excluding elected officials. The Finance and Computer Committee applied a total of \$154,996 from the Land Sales Capital Projects fund and \$297,907 from the Forestry Fund to pay for capital outlay items and balance the budget. The Finance and Computer Committee voted to reduce the funding for the vacant Secretary III position in the Register of Deeds office to 25 hours per week, to reduce the funding of the Account/Data Entry Clerk in the Finance Department to 32 hours per week, to not fund a secretarial position in the UW-Extension office and not fund the half time Court Security position and instead use special deputies to do the work. The Committee also funded a new full time dispatch position in the budget.

This 2017 Budget Book includes information that more fully explains the historical data for Juneau County, as well as the details for the 2017 budget. Page 2 shows a ten year comparison of equalized values, property tax levies, and property tax rates. Page 3 shows the 2014-2017 budget trend, as well as 2014 and 2015 actual expenditures by department. Page 4 shows the same information by fund for all revenues, except the property tax levy and page 5 shows the four year budgeted property tax levy by department. Page 6 shows revenues, expenditures and property tax levies by fund for 2016. Pages 7 through 16 show the 2017 budget by expense account number. These pages summarize the budget expenses with their offsetting revenues and calculating the property tax levy by account number. The report also shows a comparison to the 2016 budgeted property tax levy and the percentage increase or decrease. Page 17 lists the capital outlay items requested and proposed by the Finance and Computer Committee for 2017.

**TEN YEAR COMPARISON OF EQUALIZED VALUATIONS,
PROPERTY TAX LEVY, AND PROPERTY TAX RATE**

TAX BUDGET YEAR	EQUALIZED VALUATIONS	% OF CHANGE	OPERATING TAX LEVY	% OF CHANGE	OPERATING TAX RATE	% OF CHANGE	DEBT TAX LEVY	% OF CHANGE	DEBT TAX RATE	% OF CHANGE
2008	2,006,082,600	11.40%	8,824,429	4.36%	4.3988	-6.32%	1,164,258	7.13%	0.5804	-3.83%
2009	2,177,190,700	8.53%	9,216,881	4.45%	4.2330	-3.77%	1,166,545	0.20%	0.5360	-7.65%
2010	2,098,087,300	-3.63%	9,530,550	3.40%	4.5420	7.30%	1,451,147	24.40%	0.6920	29.10%
2011	2,031,748,400	-3.16%	9,849,794	3.35%	4.8479	6.73%	1,451,543	0.03%	0.7014	1.36%
2012	1,899,486,900	-6.51%	9,939,786	0.91%	5.2330	7.94%	1,452,108	0.04%	0.7645	9.00%
2013	1,885,444,800	-0.74%	10,034,562	0.95%	5.2944	1.17%	1,404,881	-3.25%	0.7729	1.10%
2014	1,816,966,400	-3.63%	10,148,767	1.14%	5.5856	5.50%	1,445,692	2.90%	0.7957	2.95%
2015	1,827,200,000	0.56%	10,328,696	1.77%	5.6528	1.20%	1,527,432	5.65%	0.8359	5.05%
2016	1,855,120,500	1.53%	10,410,086	0.79%	5.6115	-0.73%	1,523,918	-0.23%	0.8215	-1.72%
2017	1,905,361,100	2.71%	10,653,786	2.34%	5.5915	-0.36%	1,345,883	-11.68%	0.7063	-14.02%

**2017 JUNEAU COUNTY BUDGET
SUMMARY OF EXPENDITURES BY DEPARTMENT**

	2014 Budget		2015 Budget		2016 Budget	2017 Budget
	As Amended	2014 Actual	As Amended	2015 Actual	As Amended	Proposed
General Fund						
General Government	\$ 391,650	\$ 263,107	\$ 391,650	\$ 263,107	\$ 161,758	\$ 682,110
County Board	129,144	126,468	129,144	126,468	130,146	127,715
Finance	552,154	558,278	552,154	558,278	554,797	541,439
Clerk of Courts	698,156	687,696	698,156	687,696	730,104	718,072
Judge/Probate	299,767	334,088	299,767	334,088	340,619	331,972
Coroner	96,396	90,160	96,396	90,160	115,252	120,821
County Clerk	663,250	673,186	663,250	673,186	688,093	678,416
Personnel/Insurance	307,830	306,140	307,830	306,140	343,408	343,033
IT	274,018	263,322	274,018	263,322	273,173	284,248
Treasurer	173,080	170,435	173,080	170,435	175,929	176,193
District Attorney	254,280	255,344	254,280	255,344	227,004	231,298
Corporation Counsel	175,961	165,942	175,961	165,942	196,512	204,727
Register of Deeds	239,347	217,277	239,347	217,277	230,324	206,751
Surveyor	10,130	9,454	10,130	9,454	10,130	9,425
Zoning & Sanitation	221,217	210,143	221,217	210,143	229,900	251,702
Maintenance	832,475	451,084	832,475	451,084	775,323	719,127
Sheriff's Department	3,968,568	3,880,305	3,968,568	3,880,305	4,092,149	4,140,000
Emergency Management	107,678	1,253,687	107,678	1,253,687	96,812	96,622
Jail	2,081,979	2,446,542	2,081,979	2,446,542	2,204,456	2,196,303
Health Department	1,360,564	1,279,720	1,360,564	1,279,720	1,675,840	1,548,497
Veterans Service	120,443	118,698	120,443	118,698	120,791	129,883
Parks & Forestry	647,729	498,440	647,729	498,440	439,162	505,638
UW-Extension	244,369	231,263	244,369	231,263	265,777	230,657
Land & Water Resources	279,999	189,964	279,999	189,964	318,880	359,454
Industrial Recreation Committee	206,265	205,940	206,265	205,940	221,189	222,002
Land Information Office	128,167	170,709	128,167	170,709	182,422	232,250
Special Revenue Funds						
Human Services	5,065,819	5,414,839	5,065,819	5,414,839	5,989,699	6,570,356
Child Support	468,446	483,829	468,446	483,829	485,943	499,211
Aging & Nutrition	598,291	609,181	598,291	609,181	739,003	773,965
ADRC	429,142	411,376	429,142	411,376	314,370	329,275
Forestry Fund	-	201,909	-	201,909	596,462	591,298
Capital Projects Funds						
Computer Capital Projects	80,000	102,020	80,000	102,020	77,400	87,610
Land Sales Capital Projects	418,805	1,034,372	418,805	1,034,372	158,864	154,996
Proprietary Funds						
Landfill	231,744	605,708	231,744	605,708	161,608	159,542
Highway	5,560,213	6,906,058	5,560,213	6,906,058	5,971,483	6,914,377
Self-funded Workers Comp Ins	354,000	558,058	354,000	558,058	429,000	429,000
Debt Service						
General	1,504,842	1,473,285	1,504,842	1,473,285	1,591,410	1,324,851
Public Works	349,640	146,985	349,640	146,985	312,252	368,716
Totals	\$ 29,525,558	\$ 33,005,012	\$ 29,525,558	\$ 33,005,012	\$ 31,627,444	\$ 33,491,552

**2017 JUNEAU COUNTY BUDGET
SUMMARY OF REVENUES BY DEPARTMENT
EXCLUDING PROPERTY TAX LEVY**

	2014 Budget As Amended	2014 Actual	2015 Budget As Amended	2015 Actual	2016 Budget As Amended	2017 Budget Proposed
General Fund						
General Government	\$ 4,244,852	\$ 4,345,262	\$ 4,244,852	\$ 4,345,262	\$ 4,336,047	\$ 4,916,337
County Board	500	386	500	386	500	500
Finance	5,400	15,670	5,400	15,670	20,000	18,300
Clerk of Courts	421,610	461,376	421,610	461,376	493,945	413,995
Judge/Probate	100,300	99,412	100,300	99,412	106,320	110,045
Coroner	10,000	14,542	10,000	14,542	30,000	46,200
County Clerk	360,714	359,147	360,714	359,147	385,255	399,474
Personnel/Insurance	13,000	10,801	13,000	10,801	10,801	11,183
IT	-	-	-	-	-	-
Treasurer	416,580	444,919	416,580	444,919	415,690	377,720
District Attorney	28,478	34,515	28,478	34,515	31,700	34,000
Corporation Counsel	6,500	7,454	6,500	7,454	7,050	111,500
Register of Deeds	218,250	200,328	218,250	200,328	196,850	209,550
Surveyor	1,000	1,418	1,000	1,418	1,300	1,000
Zoning & Sanitation	111,755	95,406	111,755	95,406	125,495	144,010
Maintenance	78,331	26,494	78,331	26,494	78,131	79,373
Sheriff's Department	320,838	254,106	320,838	254,106	226,222	214,260
Emergency Management	73,452	1,187,569	73,452	1,187,569	69,966	69,460
Jail	174,300	314,268	174,300	314,268	581,000	520,900
Health Department	808,170	729,845	808,170	729,845	1,056,181	910,602
Veterans Service	10,800	11,268	10,800	11,268	10,000	10,000
Parks & Forestry	811,429	426,558	811,429	426,558	408,505	430,108
UW-Extension	-	-	-	-	-	-
Land & Water Resources	225,737	135,599	225,737	135,599	234,898	286,054
Industrial Recreation Committee	13,800	13,800	13,800	13,800	13,000	14,000
Land Information Office	55,300	67,244	55,300	67,244	96,278	173,206
Special Revenue Funds						
Human Services	3,585,162	3,692,303	3,585,162	3,692,303	4,198,998	4,318,012
Child Support	443,847	412,443	443,847	412,443	455,544	451,841
Aging & Nutrition	426,446	466,011	426,446	466,011	509,963	504,190
ADRC	415,836	404,219	415,836	404,219	311,537	329,275
Forestry Fund	-	313,082	-	313,082	596,462	591,298
Capital Projects Funds						
Computer Capital Projects	80,000	107,614	80,000	107,614	69,900	34,350
Land Sales Capital Projects	418,805	806,072	418,805	806,072	158,864	154,996
Proprietary Funds						
Landfill	177,143	159,838	177,143	159,838	132,300	156,110
Highway	3,450,800	4,254,574	3,450,800	4,254,574	3,822,994	4,897,350
Self-funded Workers Comp Ins	90,000	135,223	90,000	135,223	122,000	205,000
Debt Service						
General	331,964	332,088	331,964	332,088	379,744	347,684
Public Works	-	-	-	-	-	-
Totals	\$ 17,931,099	\$ 20,340,854	\$ 17,931,099	\$ 20,340,854	\$ 19,693,440	\$ 21,491,883

**2017 JUNEAU COUNTY BUDGET
SUMMARY OF PROPERTY TAX LEVY BY DEPARTMENT**

	2014 Budget As Amended	2015 Budget As Amended	2016 Budget As Amended	2017 Proposed Budget
General Fund				
General Government	\$ (3,853,202)	\$ (3,853,202)	\$ (4,174,289)	\$ (4,234,227)
County Board	128,644	128,644	129,646	127,215
Finance	546,754	546,754	534,797	523,139
Clerk of Courts	276,546	276,546	236,159	304,077
Judge/Probate	199,467	199,467	234,299	221,927
Coroner	86,396	86,396	85,252	74,621
County Clerk	302,536	302,536	302,838	278,942
Personnel/Insurance	294,830	294,830	332,607	331,850
IT	274,018	274,018	273,173	284,248
Treasurer	(243,500)	(243,500)	(239,761)	(201,527)
District Attorney	225,802	225,802	195,304	197,298
Corporation Counsel	169,461	169,461	189,462	93,227
Register of Deeds	21,097	21,097	33,474	(2,799)
Surveyor	9,130	9,130	8,830	8,425
Zoning & Sanitation	109,462	109,462	104,405	107,692
Maintenance	754,144	754,144	697,192	639,754
Sheriff's Department	3,647,730	3,647,730	3,865,927	3,925,740
Emergency Management	34,226	34,226	26,846	27,162
Jail	1,907,679	1,907,679	1,623,456	1,675,403
Health Department	552,394	552,394	619,659	637,895
Veterans Service	109,643	109,643	110,791	119,883
Parks & Forestry	(163,700)	(163,700)	30,657	75,530
UW-Extension	244,369	244,369	265,777	230,657
Land & Water Resources	54,262	54,262	83,982	73,400
Industrial Recreation Committee	192,465	192,465	208,189	208,002
Land Information Office	72,867	72,867	86,144	59,044
Special Revenue Funds				
Human Services	1,480,657	1,480,657	1,790,701	2,252,344
Child Support	24,599	24,599	30,399	47,370
Aging & Nutrition	171,845	171,845	229,040	269,775
ADRC	13,306	13,306	2,833	-
Forestry Fund	-	-	-	-
Capital Projects Funds				
Computer Capital Projects	-	-	7,500	53,260
Land Sales Capital Projects	-	-	-	-
Proprietary Funds				
Landfill	54,601	54,601	29,308	3,432
Highway	2,109,413	2,109,413	2,148,489	2,017,027
Self-funded Workers Comp Ins	264,000	264,000	307,000	224,000
Debt Service				
General	1,172,878	1,172,878	1,211,666	977,167
Public Works	349,640	349,640	312,252	368,716
Totals	\$ 11,594,459	\$ 11,594,459	\$ 11,934,004	\$ 11,999,669

**SUMMARY OF 2017 BUDGET
EXPENDITURES, REVENUES, AND LEVY BY FUND**

	2017 EXPENDITURES		2017 REVENUES		2017 TAX LEVY		
	Budget Amount	% of Total	Budget Amount	% of Total	Fund Balance Applied	Budget Amount	% of Total
Governmental Funds							
General	\$ 15,288,355	45.65%	\$ 9,499,777	45.02%	\$ 2,000	\$ 5,786,578	48.22%
Human Services	6,570,356	19.62%	4,318,012	20.46%	-	2,252,344	18.77%
Child Support	499,211	1.49%	451,841	2.14%	-	47,370	0.39%
Aging & Nutrition	773,965	2.31%	504,190	2.39%	-	269,775	2.25%
ADRC	329,275	0.98%	329,275	1.56%	-	-	0.00%
Forestry	591,298	1.77%	387,282	1.84%	204,016	-	0.00%
Debt Service	1,324,851	3.96%	347,684	1.65%	-	977,167	8.14%
Computer Capital Projects	87,610	0.26%	4,350	0.02%	30,000	53,260	0.44%
Land Sales Capital Projects	154,996	0.46%	-	0.00%	154,996	-	0.00%
Proprietary Funds							
Landfill	159,542	0.48%	156,110	0.74%	-	3,432	0.03%
Highway	7,283,093	21.75%	4,897,350	23.21%	-	2,385,743	19.88%
Self-funded Workers Comp Ins	429,000	1.28%	205,000	0.97%	-	224,000	1.87%
Total Funds	<u>\$ 33,491,552</u>		<u>\$ 21,100,871</u>		<u>\$ 391,012</u>		
2017 Tax Levy						<u>\$ 11,999,669</u>	

JUNEAU COUNTY'S PROPOSED 2017 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2017 LEVY	2016 LEVY	PERCENT CHANGE
UNALLOCATED REVENUES	100	0	50001	TOTAL EXPENSE TOTAL REVENUE LEVY	0 4,025,324 (4,025,324)	0 4,634,227 (4,634,227)	(4,333,797)	-6.93%
BUDGETED CONTINGENCY	100	0	51998	TOTAL EXPENSE TOTAL REVENUE LEVY	705,642 0 705,642	400,000 0 400,000	420,090	-4.78%
TRANSFERS TO HIGHWAY FUND	100	0	59270	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	282,110 282,110 0	0	0.00%
COUNTY BOARD	100	10	51110	TOTAL EXPENSE TOTAL REVENUE LEVY	131,879 500 131,379	127,715 500 127,215	129,646	-1.88%
FINANCE	100	11	51510	TOTAL EXPENSE TOTAL REVENUE LEVY	547,703 18,300 529,403	541,439 18,300 523,139	534,447	-2.12%
CLERK OF COURT	100	12	51220	TOTAL EXPENSE TOTAL REVENUE LEVY	715,870 413,995 301,875	718,072 413,995 304,077	233,659	30.14%
PROBATE OFFICE	100	13	51230	TOTAL EXPENSE TOTAL REVENUE LEVY	114,121 97,086 17,035	114,588 98,845 15,743	29,545	-46.72%
JUDGE'S OFFICE	100	13	51235	TOTAL EXPENSE TOTAL REVENUE LEVY	146,680 0 146,680	147,597 0 147,597	144,359	2.24%
FAMILY COURT COMMISSIONER	100	13	51240	TOTAL EXPENSE TOTAL REVENUE LEVY	69,258 11,200 58,058	69,787 11,200 58,587	60,395	-2.99%
CORONER	100	14	51270	TOTAL EXPENSE TOTAL REVENUE LEVY	98,739 18,000 80,739	108,821 18,000 90,821	85,252	6.53%
CORONER NON LAPSING ACCOUNT	100	14	51271	TOTAL EXPENSE TOTAL REVENUE LEVY	9,700 21,000 (11,300)	9,700 21,000 (11,300)	0	0.00%
SUICIDE PREVENTION	100	14	51272	TOTAL EXPENSE TOTAL REVENUE LEVY	2,300 7,200 (4,900)	2,300 7,200 (4,900)	0	0.00%
REGIONAL PLANNING	100	15	51120	TOTAL EXPENSE TOTAL REVENUE LEVY	17,434 0 17,434	17,434 0 17,434	17,494	-0.34%
COUNTY CLERK	100	15	51410	TOTAL EXPENSE TOTAL REVENUE LEVY	158,894 12,384 146,510	157,865 19,320 138,545	131,103	5.68%
ELECTIONS	100	15	51420	TOTAL EXPENSE TOTAL REVENUE LEVY	18,300 0 18,300	18,300 0 18,300	43,200	-57.64%
CENTRAL DUPLICATING	100	15	51450	TOTAL EXPENSE TOTAL REVENUE LEVY	39,090 1,000 38,090	40,299 1,000 39,299	37,677	4.31%
TELEPHONE SYSTEM OPERATION	100	15	51995	TOTAL EXPENSE TOTAL REVENUE LEVY	13,000 0 13,000	13,000 0 13,000	13,000	0.00%

JUNEAU COUNTY'S PROPOSED 2017 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2017 LEVY	2016 LEVY	PERCENT CHANGE
ANIMAL CONTROL	100	15	54730	TOTAL EXPENSE 5,000 27,250	32,250 6,000 26,250	26,250	26,250	0.00%
LIBRARY EXPENSES	100	15	56110	TOTAL EXPENSE 373,154 11,614	384,768 373,154 11,614	11,614	11,114	4.50%
HISTORICAL SOCIETY	100	15	56120	TOTAL EXPENSE 0 8,000	6,000 0 6,000	6,000	8,000	-25.00%
FAIRS AND EXHIBITS	100	15	56140	TOTAL EXPENSE 0 8,000	6,000 0 6,000	6,000	8,000	-25.00%
FOOD PANTRY	100	15	57640	TOTAL EXPENSE 0 5,000	2,500 0 2,500	2,500	5,000	-50.00%
DOMESTIC ABUSE	100	15	57645	TOTAL EXPENSE 0 2,000	0 0 0	0	2,000	-100.00%
PERSONNEL/INSURANCE	100	16	51430	TOTAL EXPENSE 0 123,631	135,141 0 135,141	135,141	121,558	11.17%
PROPERTY INSURANCE	100	16	51950	TOTAL EXPENSE 0 54,306	54,306 0 54,306	54,306	67,246	-19.24%
LIABILITY INSURANCE	100	16	51960	TOTAL EXPENSE 11,183 142,403	153,586 11,183 142,403	142,403	143,803	-0.97%
I.T.	100	17	51440	TOTAL EXPENSE 0 282,168	284,248 0 284,248	284,248	273,173	4.05%
TREASURER/REAL PROPERTY	100	19	51560	TOTAL EXPENSE 375,720 (201,005)	175,193 375,720 (200,527)	(200,527)	(238,511)	15.93%
AG USE PENALTY EXPENSE	100	19	56519	TOTAL EXPENSE 2,000 (1,000)	1,000 2,000 (1,000)	(1,000)	(1,250)	-100.00%
DISTRICT ATTORNEY	100	20	51610	TOTAL EXPENSE 3,000 164,328	168,510 3,000 165,510	165,510	161,763	2.32%
D.A. VICTIM/WITNESS PROGRAM	100	20	51611	TOTAL EXPENSE 29,000 33,267	62,788 31,000 31,788	31,788	33,541	-5.23%
CORPORATION COUNSEL	100	21	51640	TOTAL EXPENSE 111,500 91,360	204,727 111,500 93,227	93,227	189,462	-50.79%
REGISTER OF DEEDS	100	22	51710	TOTAL EXPENSE 209,550 16,970	206,751 209,550 (2,799)	(2,799)	33,474	-108.36%
COUNTY SURVEYOR	100	23	51720	TOTAL EXPENSE 620 8,980	9,425 1,000 8,425	8,425	8,830	-4.59%
ZONING	100	25	51830	TOTAL EXPENSE 14,650 66,600	81,861 14,650 67,211	67,211	76,945	-12.65%

JUNEAU COUNTY'S PROPOSED 2017 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2017 LEVY	2016 LEVY	PERCENT CHANGE	
NON-METALLIC MINING	100	25	51835	TOTAL EXPENSE TOTAL REVENUE LEVY	430 1,360 (930)	430 1,360 (930)	(930)	(835)	-11.38%
HYDROGRAPH	100	25	51840	TOTAL EXPENSE TOTAL REVENUE LEVY	400 2,000 (1,600)	400 2,000 (1,600)	(1,600)	(1,800)	11.11%
SANITATION	100	25	54800	TOTAL EXPENSE TOTAL REVENUE LEVY	88,400 43,000 45,400	89,011 43,000 46,011	46,011	33,095	39.03%
WISCONSIN FUND GRANT	100	25	57620	TOTAL EXPENSE TOTAL REVENUE LEVY	80,000 83,000 (3,000)	80,000 83,000 (3,000)	(3,000)	(3,000)	0.00%
MAINTENANCE-COURTHOUSE	100	26	51940	TOTAL EXPENSE TOTAL REVENUE LEVY	190,717 0 190,717	146,115 0 146,115	146,115	199,699	-26.83%
JAIL MAINTENANCE/REPAIR	100	26	51942	TOTAL EXPENSE TOTAL REVENUE LEVY	66,621 50,000 16,621	66,621 50,000 16,621	16,621	15,698	5.88%
MAINTENANCE-ANNEX BUILDING	100	26	51944	TOTAL EXPENSE TOTAL REVENUE LEVY	94,832 27,592 67,240	95,228 27,592 67,636	67,636	67,555	0.12%
MAINTENANCE-HICKORY BUILDING	100	26	51946	TOTAL EXPENSE TOTAL REVENUE LEVY	72,831 1,781 71,050	73,181 1,781 71,400	71,400	72,618	-1.68%
MAINTENANCE-PARKS & FORESTRY BLDC	100	26	51947	TOTAL EXPENSE TOTAL REVENUE LEVY	51,898 0 51,898	52,158 0 52,158	52,158	51,779	0.73%
MAINTENANCE-JIFFY BUILDING	100	26	51948	TOTAL EXPENSE TOTAL REVENUE LEVY	375 0 375	375 0 375	375	375	0.00%
MAINTENANCE-JUSTICE CENTER	100	26	51949	TOTAL EXPENSE TOTAL REVENUE LEVY	302,955 0 302,955	285,449 0 285,449	285,449	285,468	-0.01%
SHERIFF ADMINISTRATION	100	27	52110	TOTAL EXPENSE TOTAL REVENUE LEVY	944,609 19,800 924,809	940,681 24,800 915,881	915,881	964,355	-5.03%
INVESTIGATION	100	27	52111	TOTAL EXPENSE TOTAL REVENUE LEVY	364,035 0 364,035	364,035 0 364,035	364,035	369,387	-1.45%
BOAT PATROL	100	27	52112	TOTAL EXPENSE TOTAL REVENUE LEVY	56,394 41,333 15,061	56,394 33,000 23,394	23,394	6,098	283.63%
SNOWMOBILE PATROL	100	27	52113	TOTAL EXPENSE TOTAL REVENUE LEVY	8,415 1,200 7,215	8,415 1,200 7,215	7,215	6,298	14.56%
ATV PATROL	100	27	52114	TOTAL EXPENSE TOTAL REVENUE LEVY	6,686 7,000 (314)	6,687 7,000 (313)	(313)	(420)	-25.48%
SHERIFF DISPATCH	100	27	52115	TOTAL EXPENSE TOTAL REVENUE LEVY	534,091 19,559 514,532	593,723 24,000 569,723	569,723	480,539	18.56%
SHERIFF TRAFFIC	100	27	52116	TOTAL EXPENSE TOTAL REVENUE LEVY	1,863,747 1,095 1,862,652	1,848,596 2,004 1,846,592	1,846,592	1,726,261	6.97%

JUNEAU COUNTY'S PROPOSED 2017 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2017 LEVY	2016 LEVY	PERCENT CHANGE
ALCOHOL ENFORCEMENT GRANT	100	27	52117	TOTAL EXPENSE TOTAL REVENUE LEVY	2,919 2,500 419	2,919 2,500 419		
						419	0	100.00%
DEPARTMENT OF DEFENSE	100	27	52119	TOTAL EXPENSE TOTAL REVENUE LEVY	1,050 0 1,050	1,050 0 1,050		
						1,050	0	100.00%
OTHER GOVT LAW ENFORCEMENT CONT	100	27	52123	TOTAL EXPENSE TOTAL REVENUE LEVY	61,258 60,704 554	60,704 60,704 0		
						0	0	0.00%
BULLETPROOF VESTS GRANT	100	27	52124	TOTAL EXPENSE TOTAL REVENUE LEVY	7,600 2,200 5,400	7,600 2,200 5,400		
						5,400	5,900	-8.47%
CANINE UNIT	100	27	52128	TOTAL EXPENSE TOTAL REVENUE LEVY	4,700 1,000 3,700	4,700 1,000 3,700		
						3,700	0	100.00%
COURT SECURITY	100	27	52140	TOTAL EXPENSE TOTAL REVENUE LEVY	44,029 0 44,029	33,327 0 33,327		
						33,327	43,642	-23.64%
DRUG INVESTIGATION	100	27	52150	TOTAL EXPENSE TOTAL REVENUE LEVY	6,180 4,972 1,208	6,180 4,972 1,208		
						1,208	3,621	-66.64%
CRIME PREVENTION	100	27	52151	TOTAL EXPENSE TOTAL REVENUE LEVY	500 500 0	500 500 0		
						0	0	0.00%
TRIBAL LAW ENFORCEMENT GRANT	100	27	52152	TOTAL EXPENSE TOTAL REVENUE LEVY	76,897 34,000 42,897	76,897 34,000 42,897		
						42,897	31,608	35.72%
START	100	27	52155	TOTAL EXPENSE TOTAL REVENUE LEVY	35,606 0 35,606	35,606 0 35,606		
						35,606	32,185	10.63%
SHERIFF SCHOOLING	100	27	52159	TOTAL EXPENSE TOTAL REVENUE LEVY	11,271 16,380 (5,109)	11,271 16,380 (5,109)		
						(5,109)	(6,609)	22.70%
SHERIFF DEPARTMENT CAPITAL OUTLAY	100	27	62110	TOTAL EXPENSE TOTAL REVENUE LEVY	184,620 0 184,620	80,715 0 80,715		
						80,715	77,000	4.82%
EMERGENCY MANAGEMENT	100	28	52410	TOTAL EXPENSE TOTAL REVENUE LEVY	62,486 35,000 27,486	63,044 35,000 28,044		
						28,044	27,566	1.73%
SARA EMERG. PLANNING COMMITTEE	100	28	52420	TOTAL EXPENSE TOTAL REVENUE LEVY	228 250 (22)	228 250 (22)		
						(22)	0	0.00%
EPCRA PLANS DEVELOPMENT	100	28	52430	TOTAL EXPENSE TOTAL REVENUE LEVY	17,350 18,210 (860)	17,350 18,210 (860)		
						(860)	(720)	19.44%
ADAMS CO HAZMAT TEAM	100	28	52431	TOTAL EXPENSE TOTAL REVENUE LEVY	16,000 16,000 0	16,000 16,000 0		
						0	0	0.00%
JAIL	100	29	52510	TOTAL EXPENSE TOTAL REVENUE LEVY	2,217,058 520,900 1,696,158	2,196,303 520,900 1,675,403		
						1,675,403	1,495,786	12.01%
PUBLIC HEALTH	100	31	54190	TOTAL EXPENSE TOTAL REVENUE LEVY	670,509 35,259 635,250	673,154 35,259 637,895		
						637,895	619,659	2.94%

JUNEAU COUNTY'S PROPOSED 2017 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2017 LEVY	2016 LEVY	PERCENT CHANGE
HEALTH DEPT GRANTS	100	31	TOTAL EXPENSE	875,343	875,343			
			TOTAL REVENUE	875,343	875,343			
			LEVY	0	0	0	0	0.00%
VETERANS SERVICE OFFICE	100	36	55510 TOTAL EXPENSE	115,999	116,383			
			TOTAL REVENUE	0	0			
			LEVY	115,999	116,383	116,383	107,011	8.76%
VETERANS SERVICE COMMISSION	100	36	55520 TOTAL EXPENSE	0	0			
			TOTAL REVENUE	0	0			
			LEVY	0	0	0	0	0.00%
CARE OF VETERANS GRAVES	100	36	55540 TOTAL EXPENSE	3,500	3,500			
			TOTAL REVENUE	0	0			
			LEVY	3,500	3,500	3,500	3,780	-7.41%
VETERANS SERVICE OFFICE GRANT	100	36	55550 TOTAL EXPENSE	10,000	10,000			
			TOTAL REVENUE	10,000	10,000			
			LEVY	0	0	0	0	0.00%
COUNTY PARKS-CASTLE ROCK	100	38	56510 TOTAL EXPENSE	287,115	285,436			
			TOTAL REVENUE	250,500	250,500			
			LEVY	36,615	34,936	34,936	(7,122)	-590.54%
COUNTY PARKS-WILDERNESS	100	38	56511 TOTAL EXPENSE	144,828	139,149			
			TOTAL REVENUE	109,950	109,950			
			LEVY	34,878	29,199	29,199	26,384	10.67%
COUNTY FOREST ROADS	100	38	57130 TOTAL EXPENSE	1,758	1,758			
			TOTAL REVENUE	1,758	1,758			
			LEVY	0	0	0	0	0.00%
COUNTY TRAILS	100	38	57140 TOTAL EXPENSE	12,395	12,395			
			TOTAL REVENUE	1,000	1,000			
			LEVY	11,395	11,395	11,395	11,395	0.00%
SNOWMOBILE GRANTS	100	38	57141 TOTAL EXPENSE	60,800	60,800			
			TOTAL REVENUE	60,800	60,800			
			LEVY	0	0	0	0	0.00%
EXTENSION	100	39	56700 TOTAL EXPENSE	268,223	230,657			
			TOTAL REVENUE	0	0			
			LEVY	268,223	230,657	230,657	265,777	-13.21%
DEER DAMAGE ABATEMENT PROGRAM	100	40	57340 TOTAL EXPENSE	75,000	75,000			
			TOTAL REVENUE	75,000	75,000			
			LEVY	0	0	0	0	0.00%
LAND & WATER RESOURCE MGMT ADMIN	100	40	57410 TOTAL EXPENSE	194,282	195,654			
			TOTAL REVENUE	122,254	122,254			
			LEVY	72,028	73,400	73,400	80,982	-9.36%
LAND & WATER RESOURCE MGMT	100	40	57412 TOTAL EXPENSE	88,800	88,800			
			TOTAL REVENUE	88,800	88,800			
			LEVY	0	0	0	0	0.00%
CLEAN SWEEP	100	40	57413 TOTAL EXPENSE	3,000	0			
			TOTAL REVENUE	0	0			
			LEVY	3,000	0	0	3,000	100.00%
MAUSTON NEW LISBON UNION AIRPORT	100	41	53510 TOTAL EXPENSE	20,000	20,000			
			TOTAL REVENUE	0	0			
			LEVY	20,000	20,000	20,000	20,000	0.00%
JUNEAU COUNTY ECONOMIC DEVELOPM	100	41	57700 TOTAL EXPENSE	200,727	200,727			
			TOTAL REVENUE	14,000	14,000			
			LEVY	186,727	186,727	186,727	186,989	-0.14%
MISCELLANEOUS APPROPRIATIONS	100	41	57701 TOTAL EXPENSE	1,275	1,275			
			TOTAL REVENUE	0	0			
			LEVY	1,275	1,275	1,275	1,200	6.25%

JUNEAU COUNTY'S PROPOSED 2017 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2017 LEVY	2016 LEVY	PERCENT CHANGE
LAND INFORMATION OFFICE	100	42	51713	TOTAL EXPENSE 143,206 TOTAL REVENUE 77,918 LEVY	221,124 222,250 163,206 59,044	59,044	86,144	-31.46%
LAND INFORMATION PUBLIC ACCESS	100	42	51714	TOTAL EXPENSE 10,000 TOTAL REVENUE 10,000 LEVY	10,000 10,000 0 0	0	0	0.00%
DHS MGMT/SUPPORT/OH EXPENSE	210	60	54401	TOTAL EXPENSE 1,157,609 TOTAL REVENUE 454,640 LEVY	1,156,197 454,640 701,557	701,557	601,887	16.56%
DHS CHILD CARE ADMINISTRATION	210	61	54404	TOTAL EXPENSE 35,698 TOTAL REVENUE 34,849 LEVY	35,698 34,849 849	849	670	100.00%
DHS INCOME MAINTENANCE	210	61	54410	TOTAL EXPENSE 392,993 TOTAL REVENUE 314,935 LEVY	396,243 316,560 78,058	79,683	79,427	0.32%
DHS GENERAL RELIEF-NON MEDICAL	210	61	54422	TOTAL EXPENSE 1,500 TOTAL REVENUE 0 LEVY	1,500 0 1,500	1,500	1,500	0.00%
DHS WHEAP OCT-DEC	210	61		TOTAL EXPENSE 18,377 TOTAL REVENUE 18,377 LEVY	18,377 18,377 0	0	0	0.00%
DHS WHEAP JAN-SEPT	210	61		TOTAL EXPENSE 55,132 TOTAL REVENUE 55,132 LEVY	55,132 55,132 0	0	0	0.00%
DHS CST GRANT	210	62	54533	TOTAL EXPENSE 84,008 TOTAL REVENUE 84,008 LEVY	84,476 84,476 0	0	0	0.00%
DHS INSTITUTIONAL COSTS	210	62	54537	TOTAL EXPENSE 300,000 TOTAL REVENUE 72,000 LEVY	250,000 72,000 228,000	178,000	171,000	4.09%
DHS MENTAL HEALTH BASE ALLOCATION	210	62	54540	TOTAL EXPENSE 660,559 TOTAL REVENUE 551,505 LEVY	661,233 551,505 109,054	109,728	(82,553)	232.92%
DHS INTOXICATED DRIVER PROGRAM	210	62	54544	TOTAL EXPENSE 25,000 TOTAL REVENUE 72,050 LEVY	25,000 72,050 (47,050)	(47,050)	(33,200)	-41.72%
DHS AODA EXPENSE	210	62	54546	TOTAL EXPENSE 140,623 TOTAL REVENUE 14,250 LEVY	141,822 14,250 126,373	127,572	120,544	5.83%
DHS AODA BLOCK GRANT	210	62	54547	TOTAL EXPENSE 70,100 TOTAL REVENUE 42,890 LEVY	50,100 42,890 27,210	7,210	0	0.00%
DHS CCS PROGRAM	210	62	54651	TOTAL EXPENSE 435,480 TOTAL REVENUE 525,000 LEVY	405,480 575,000 (89,520)	(169,520)	0	-100.00%
DHS CHILDRENS COP	210	63	54512	TOTAL EXPENSE 101,447 TOTAL REVENUE 101,117 LEVY	101,447 101,447 330	0	0	0.00%
DHS BIRTH TO THREE PROGRAM	210	63	54538	TOTAL EXPENSE 78,000 TOTAL REVENUE 69,882 LEVY	78,000 69,882 8,118	8,118	16,518	-50.85%
DHS SOCIAL SVC BASE ALLOCATION	210	63	54540	TOTAL EXPENSE 63,870 TOTAL REVENUE (37,400) LEVY	64,368 (37,400) 101,270	101,768	152,289	-33.17%

JUNEAU COUNTY'S PROPOSED 2017 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2017 LEVY	2016 LEVY	PERCENT CHANGE
DHS CHILDRENS WAIVERS	210	63	TOTAL EXPENSE	153,248	153,248			
			TOTAL REVENUE	146,798	146,798			
			LEVY	6,450	6,450	6,450	0	0.00%
DHS ADULT COP	210	64	54512 TOTAL EXPENSE	0	0			
			TOTAL REVENUE	0	0			
			LEVY	0	0	0	36	-100.00%
DHS CSP INSTITUTIONAL COSTS	210	64	54537 TOTAL EXPENSE	15,000	15,000			
			TOTAL REVENUE	10,000	10,000			
			LEVY	5,000	5,000	5,000	0	#DIV/0!
DHS CSP BASE ALLOCATION	210	64	54540 TOTAL EXPENSE	1,171,685	1,126,757			
			TOTAL REVENUE	786,120	786,120			
			LEVY	385,565	340,637	340,637	247,965	37.37%
DHS IV-E LEGAL	210	65	54503 TOTAL EXPENSE	75,000	75,000			
			TOTAL REVENUE	19,500	19,500			
			LEVY	55,500	55,500	55,500	0	100.00%
DHS TPR ADOPTION	210	65	54504 TOTAL EXPENSE	25,000	25,000			
			TOTAL REVENUE	10,000	10,000			
			LEVY	15,000	15,000	15,000	24,000	-37.50%
DHS SAFE & STABLE FAMILIES	210	65	54507 TOTAL EXPENSE	38,180	38,180			
			TOTAL REVENUE	38,069	38,069			
			LEVY	111	111	111	0	100.00%
DHS INDEPENDENT LIVING	210	65	54509 TOTAL EXPENSE	4,000	4,000			
			TOTAL REVENUE	4,000	4,000			
			LEVY	0	0	0	0	-100.00%
DHS YOUTH AIDS	210	65	54510 TOTAL EXPENSE	270,239	265,657			
			TOTAL REVENUE	226,105	226,105			
			LEVY	44,134	39,552	39,552	(11)	359663.64%
DHS YOUTH AIDS EARLY INTERVENTION	210	65	54511 TOTAL EXPENSE	10,084	10,084			
			TOTAL REVENUE	10,084	10,084			
			LEVY	0	0	0	0	0.00%
DHS PS PROGRAM	210	65	54532 TOTAL EXPENSE	24,910	24,910			
			TOTAL REVENUE	24,910	24,910			
			LEVY	0	0	0	0	0.00%
DHS FOSTER PARENT TRAINING	210	65	54535 TOTAL EXPENSE	3,352	3,352			
			TOTAL REVENUE	3,352	3,352			
			LEVY	0	0	0	0	0.00%
DHS CHILDREN & FAMILIES BASE	210	65	54539 TOTAL EXPENSE	984,594	962,051			
			TOTAL REVENUE	444,294	419,169			
			LEVY	540,300	542,882	542,882	326,759	66.14%
DHS YOUTH AIDS AODA	210	65	54554 TOTAL EXPENSE	4,923	4,923			
			TOTAL REVENUE	4,923	4,923			
			LEVY	0	0	0	0	0.00%
DHS KINSHIP ASSESSEMENTS	210	65	54562 TOTAL EXPENSE	5,489	5,489			
			TOTAL REVENUE	5,489	5,489			
			LEVY	0	0	0	0	0.00%
DHS KINSHIP BASE BENEFITS	210	65	54564 TOTAL EXPENSE	70,260	70,260			
			TOTAL REVENUE	70,360	70,360			
			LEVY	(100)	(100)	(100)	0	-100.00%
DHS APS BASE ALLOCATION	210	66	54540 TOTAL EXPENSE	117,509	118,734			
			TOTAL REVENUE	47,437	47,437			
			LEVY	70,072	71,297	71,297	87,270	-18.30%
DHS ELDER ABUSE GRANT	210	66	54592 TOTAL EXPENSE	80,600	80,600			
			TOTAL REVENUE	14,000	14,000			
			LEVY	66,600	66,600	66,600	66,600	0.00%

JUNEAU COUNTY'S PROPOSED 2017 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2017 LEVY	2016 LEVY	PERCENT CHANGE
DHS MISSISSIPPI VALLEY PAYMENTS	210	66	54598	TOTAL EXPENSE TOTAL REVENUE LEVY	10,000 0 10,000	10,000 0 10,000	10,000 10,000	0.00%
CHILD SUPPORT	213	34	55400	TOTAL EXPENSE TOTAL REVENUE LEVY	496,770 469,380 27,390	497,983 451,841 46,142	46,142 29,299	57.49%
CHILD SUPPORT FEES	213	34	55405	TOTAL EXPENSE TOTAL REVENUE LEVY	1,228 0 1,228	1,228 0 1,228	1,228 1,100	11.64%
AGING SYSTEMS MANAGEMENT	220	37	55600	TOTAL EXPENSE TOTAL REVENUE LEVY	49,078 17,659 31,419	49,849 18,939 30,910	30,910 3,700	735.41%
ADULT CENTER	220	37	55601	TOTAL EXPENSE TOTAL REVENUE LEVY	18,502 14,917 3,585	18,579 18,901 (322)	(322) 2,461	-113.08%
ALZHEIMER FAMILY SUPPORT GRANT	220	37	55605	TOTAL EXPENSE TOTAL REVENUE LEVY	10,464 10,464 0	15,714 15,714 0	0 0	0.00%
SENIOR SERVICES	220	37	55610	TOTAL EXPENSE TOTAL REVENUE LEVY	3,839 3,839 0	3,839 3,839 0	0 0	0.00%
EVIDENCE BASED PROGRAMS	220	37	55612	TOTAL EXPENSE TOTAL REVENUE LEVY	3,103 2,702 401	3,103 2,702 401	401 301	100.00%
III E CAREGIVER SUPPORT PROGRAM	220	37	55616	TOTAL EXPENSE TOTAL REVENUE LEVY	18,792 14,047 4,745	18,979 14,234 4,745	4,745 4,683	100.00%
MEDICARE PART D	220	37	55618	TOTAL EXPENSE TOTAL REVENUE LEVY	5,126 5,125 1	5,126 5,125 1	1 0	0.00%
ELDERLY BENEFIT SPECIALIST	220	37	55620	TOTAL EXPENSE TOTAL REVENUE LEVY	69,935 44,263 25,672	70,440 44,263 26,177	26,177 20,602	27.06%
C-1 CONG MGMT & MEALS	220	37	55640	TOTAL EXPENSE TOTAL REVENUE LEVY	299,364 155,124 144,240	272,312 156,613 115,699	115,699 133,567	-13.38%
C-2 HOMEBOUND MEALS	220	37	55650	TOTAL EXPENSE TOTAL REVENUE LEVY	162,682 97,580 65,102	169,558 98,149 71,409	71,409 40,165	77.79%
SMALL BUS	220	37	55660	TOTAL EXPENSE TOTAL REVENUE LEVY	43,668 45,234 (1,566)	43,899 45,234 (1,335)	(1,335) 8,759	-115.24%
ESCORT SERVICES	220	37	55670	TOTAL EXPENSE TOTAL REVENUE LEVY	102,282 76,477 25,805	102,567 80,477 22,090	22,090 14,529	52.04%
VAN	220	37	55690	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	0 273	-100.00%
ADRC INFO & ASSISTANCE	225	37	55700	TOTAL EXPENSE TOTAL REVENUE LEVY	250,985 181,319 69,666	252,768 252,768 0	0 5,210	100.00%
ADRC DISABILITY BENEFIT SPECIALIST	225	37	55702	TOTAL EXPENSE TOTAL REVENUE LEVY	76,043 77,886 (1,843)	76,507 76,507 0	0 (2,377)	-100.00%

JUNEAU COUNTY'S PROPOSED 2017 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2017 LEVY	2016 LEVY	PERCENT CHANGE	
COUNTY FOREST	230	38	57110	TOTAL EXPENSE 261,700 TOTAL REVENUE LEVY (165,664)	96,036 261,700 (166,495)	95,205 261,700 (166,495)	(166,495)	(292,184)	43.02%
DNR GRANT EXPENSES	230	38	57112	TOTAL EXPENSE TOTAL REVENUE LEVY	52,276 50,482 1,794	52,722 50,482 2,240	2,240	1,961	14.23%
COMMUNITY FOREST	230	38	57120	TOTAL EXPENSE TOTAL REVENUE LEVY	80,152 75,100 5,052	80,464 75,100 5,364	5,364	(68,184)	-107.87%
TRANSFER TO GENERAL FUND	230	38	59210	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	297,907 139,016 158,891	158,891	308,407	-48.48%
TRANSFER TO DEBT SERVICE FUND	230	38	59230	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	50,000 50,000 0	0	50,000	100.00%
TRANSFER TO HIGHWAY FUND	230	38	59270	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	15,000 15,000 0	0	0	100.00%
DEBT SERVICE	300	0	58100	TOTAL EXPENSE TOTAL REVENUE LEVY	1,324,851 347,684 977,167	1,324,851 347,684 977,167	977,167	1,211,666	-19.35%
CAPITAL PROJECTS-COMPUTER	410	17	61920	TOTAL EXPENSE TOTAL REVENUE LEVY	147,610 4,350 143,260	87,610 34,350 53,260	53,260	7,500	0.00%
TRANSFERS TO OTHER FUNDS	430	0	59000	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	154,996 154,996 0	0	0	0.00%
SOLID WASTE MANANGEMENT	610	30	54810	TOTAL EXPENSE TOTAL REVENUE LEVY	42,627 98,500 (55,873)	42,627 98,500 (55,873)	(55,873)	(57,165)	2.26%
RECYCLING CENTER COSTS	610	30	54815	TOTAL EXPENSE TOTAL REVENUE LEVY	22,335 30,617 (8,282)	22,335 34,950 (12,615)	(12,615)	(14,050)	10.21%
SITE #1 ACCOUNT	610	30	54820	TOTAL EXPENSE TOTAL REVENUE LEVY	4,020 0 4,020	4,020 0 4,020	4,020	4,980	-19.28%
LEACHATE EXPENSE	610	30	54830	TOTAL EXPENSE TOTAL REVENUE LEVY	15,360 15,360 0	15,360 15,360 0	0	18,120	100.00%
SITE #2 MAINTENANCE	610	30	54840	TOTAL EXPENSE TOTAL REVENUE LEVY	7,300 7,300 0	7,300 7,300 0	0	4,273	100.00%
WASTE COMPACTOR	610	30	54860	TOTAL EXPENSE TOTAL REVENUE LEVY	67,900 0 67,900	67,900 0 67,900	67,900	73,150	-7.18%
HIGHWAY ADMINISTRATION	710	30	53110	TOTAL EXPENSE TOTAL REVENUE LEVY	627,285 202,029 425,256	627,285 202,029 425,256	425,256	371,994	14.32%
COUNTY ROAD AID	710	30	53181	TOTAL EXPENSE TOTAL REVENUE LEVY	20,000 0 20,000	20,000 0 20,000	20,000	20,000	0.00%
COUNTY BRIDGE AID	710	30	53182	TOTAL EXPENSE TOTAL REVENUE LEVY	7,793 0 7,793	7,793 7,793 0	0	98,490	-100.00%

JUNEAU COUNTY'S PROPOSED 2017 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2017 LEVY	2016 LEVY	PERCENT CHANGE
SUPERVISION-STATE	710	30	53191	TOTAL EXPENSE TOTAL REVENUE LEVY	97,585 87,827 9,758	97,585 87,827 9,758	9,902	-1.45%
RADIO EXPENSES	710	30	53192	TOTAL EXPENSE TOTAL REVENUE LEVY	1,000 2,700 (1,700)	1,000 2,700 (1,700)	400	525.00%
GENERAL PUBLIC LIABILITY	710	30	53193	TOTAL EXPENSE TOTAL REVENUE LEVY	40,110 18,000 22,110	40,110 18,000 22,110	22,110	0.00%
COST POOLS	710	30		TOTAL EXPENSE TOTAL REVENUE LEVY	(292,309) 0 (292,309)	(268,809) 0 (268,809)	(83,129)	223.36%
PRE WET SALT SYSTEM	710	30	53250	TOTAL EXPENSE TOTAL REVENUE LEVY	1,200 0 1,200	1,200 0 1,200	0	100.00%
TRUCK WASH CENTER	710	30	53271	TOTAL EXPENSE TOTAL REVENUE LEVY	22,008 0 22,008	22,008 0 22,008	22,512	-2.24%
COUNTY WIDE FUEL SYSTEM	710	30	53286	TOTAL EXPENSE TOTAL REVENUE LEVY	7,850 0 7,850	7,850 0 7,850	2,465	218.46%
CTHS MAINTENANCE	710	30	53311	TOTAL EXPENSE TOTAL REVENUE LEVY	1,520,454 826,500 693,954	1,520,454 826,500 693,954	789,872	-12.14%
CTHS SNOW REMOVAL	710	30	53312	TOTAL EXPENSE TOTAL REVENUE LEVY	899,400 0 899,400	899,400 0 899,400	830,643	8.28%
CTHS ROAD CONSTRUCTION	710	30	53313	TOTAL EXPENSE TOTAL REVENUE LEVY	283,520 283,520 0	283,520 283,520 0	0	100.00%
CTHS BRIDGE CONSTRUCTION	710	30	53314	TOTAL EXPENSE TOTAL REVENUE LEVY	348,831 0 348,831	0 0 0	23,230	-100.00%
STP-COUNTY HH	710	30	53315	TOTAL EXPENSE TOTAL REVENUE LEVY	20,000 0 20,000	20,000 0 20,000	40,000	100.00%
HIGH RISK RURAL ROAD COUNTY K	710	30	53316	TOTAL EXPENSE TOTAL REVENUE LEVY	772,646 772,646 0	772,646 772,646 0	0	100.00%
HIGH RISK RURAL ROAD COUNTY H	710	30	53317	TOTAL EXPENSE TOTAL REVENUE LEVY	466,047 466,047 0	466,047 466,047 0	0	100.00%
ROUTINE MAINTENANCE-STATE	710	30	53321	TOTAL EXPENSE TOTAL REVENUE LEVY	997,536 997,536 0	997,536 997,536 0	0	0.00%
SNOW AND ICE CONTROL-STATE	710	30	53322	TOTAL EXPENSE TOTAL REVENUE LEVY	690,750 690,750 0	690,750 690,750 0	0	0.00%
MUNICIPALITIES	710	30	53330	TOTAL EXPENSE TOTAL REVENUE LEVY	398,957 398,957 0	398,957 398,957 0	0	0.00%
LOCAL DEPARTMENTS	710	30	53340	TOTAL EXPENSE TOTAL REVENUE LEVY	123,045 123,045 0	123,045 123,045 0	0	0.00%

JUNEAU COUNTY'S PROPOSED 2017 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2017 LEVY	2016 LEVY	PERCENT CHANGE
HIGHWAY DEBT PAYMENTS	710	30	58385	TOTAL EXPENSE TOTAL REVENUE LEVY	368,716 0 368,716	368,716 0 368,716	368,716 312,252	18.08%
HIGHWAY CAPITAL EQUIPMENT	710	30	63285	TOTAL EXPENSE TOTAL REVENUE LEVY	251,000 5,000 246,000	186,000 20,000 166,000	0	-100.00%
LOSS CONTROL/RISK MANAGEMENT	720	16	51520	TOTAL EXPENSE TOTAL REVENUE LEVY	4,000 0 4,000	4,000 0 4,000	4,000 4,000	0.00%
WORKERS COMPENSATION INSURANCE	720	16	51980	TOTAL EXPENSE TOTAL REVENUE LEVY	425,000 205,000 220,000	425,000 205,000 220,000	303,000	-27.39%
						11,999,669	11,934,004	0.55%

Juneau County 2017 Capital Outlay

Dept	Description	Amt Requested	Amt Proposed
Co Clerk	New Desk	2,500	1,000
IT	New Firewall	10,000	10,000
	Replace 20 Computers	15,000	15,000
	20 Copies of MS Office	6,000	6,000
	Replace Exchange Server	13,000	13,000
	Dispatch Printer	1,500	1,500
	Parks & Forestry Line of Site	10,000	0
	Judge Wireless Access Point Upgrade	1,200	1,200
	Sheriff 4 Laptops for Sheriff and 3 Detectives	4,000	4,000
	Sheriff 4 MS Office Pro for Above Laptops	1,400	1,400
	Sheriff 4 CF31 Toughbooks to replace 4 Deputies Computers	14,000	14,000
	Sheriff 4 MS Office Std for above toughbooks	1,200	1,200
	Sheriff 2 Brother Pocket Jet Printers for Deputies	800	800
	DHS New PC for Child Protective Services	700	700
	DHS MS Office for above Computer	300	300
	Jail 2 Computers for Captain and Lieutenant	1,400	0 Jail Fund
	Jail 2 MS office for above Computers	700	0 Jail Fund
	Personnel Color printer	500	500
	Reg of Deeds 4 19" Monitors	800	800
	DHS 2 Docking Stations for Child Protective Services	400	400
	DHS 8 Dragon Software with mics	1,760	1,760
	Sheriff ID Card Printer and Software	2,000	2,000
	Sheriff Ceiling Mount Projector	1,200	1,200
	Sheriff Budget for NG911 and CAD	50,000	0
	Veterans Laptop with Accessories	1,400	0 Grant Funds
	Veterans MS Office Pro for above Computer	350	0 Grant Funds
	Veterans Portable Scanner	300	0 Grant Funds
	Veterans 2 Computer Cameras	200	0 Grant Funds
		140,110	45,760 \$30,000 to come from non lapsing
Maint	2500 Truck with Plow and Salter	50,000	0
	Skidsteer Plow	0	5,000
	Justice Center Outside Parking Lot and Wall Pack Lights	18,000	0
		68,000	5,000
Sheriff	4 Squad Cars	107,620	80,715 3 approved
	Body Cameras for Patrol	27,000	0
	CAD/Jail/RMS Fund	50,000	0
		184,620	80,715
PW	Replace Supervisor Pickups with Two 3/4 Ton	56,000	41,000 \$15,000 from Parks
	Tandem Patrol Truck	130,000	130,000
	Lo Pro Truck (Replace aging Pickup)	65,000	0
		251,000	171,000
Parks	Wilderness - Install Metal Roof on Shower Building	12,000	6,000
	Castle Rock - Base and Gravel to Complete Campground Addition	79,440	79,440
	Total above With Blacktop	142,839	0
	Wilderness - Shoreline Repair	??	0 nonlapsing
	Two F-150 Trucks from Highway Dept (able to contribute \$15,000 from auction of old equipment and insurance claim)	??	0 \$15,000 from non lapsing
		234,279	85,440
Totals		880,509	388,915