

2020

BUDGET BOOK

JUNEAU COUNTY, WISCONSIN

FOR THE PUBLIC HEARING ON THE BUDGET



JUNEAU COUNTY

Finance Department
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Finance Director

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Date: November 5, 2019

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 2020, 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 2020 includes levy limits. For 2020, the Counties are limited to new construction. Juneau County's new construction for 2020 is 1.731%, so we are only able to increase our levy by 1.731% in dollars over the 2019 budget. This budget represents an operating levy dollar increase of \$163,333 over 2019 with an operating mil rate of \$5.0173, which is a decrease of \$0.30 from 2019. Also, the equalized valuation, excluding the TIF districts, of Juneau County increased by \$161,078,400. This is the amount on which the County property tax rate is based. The debt levy for 2020 increased by \$69,051. This represents a 3.2% increase in the debt levy from 2019.

The 2020 budget includes a 3% wage increase in January for all employees, excluding elected officials. The Finance and Computer Committee applied a total of \$210,041 from the Land Sales Capital Projects fund and \$250,000 from the Forestry Fund to pay for capital outlay items and balance the budget. The Committee also applied \$241,009 from the ATC Badger Coulee Transmission Line funding to the 2020 budget, to help fund capital outlay items for the Highway Department.

This 2020 Budget Book includes information that more fully explains the historical data for Juneau County, as well as the details for the 2020 budget. Page 2 shows a ten year comparison of equalized values, property tax levies, and property tax rates. Page 3 shows the 2017-2019 budget trend, as well as 2017 and 2018 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 2020. Pages 7 through 17 show the 2020 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 2019 budgeted property tax levy and the percentage increase or decrease. Page 18 lists the capital outlay items requested and proposed by the Finance and Computer Committee for 2020, and page 19 shows the position approvals for 2020.

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

<u>TAX BUDGET YEAR</u>	<u>EQUALIZED VALUATIONS</u>	<u>% OF CHANGE</u>	<u>OPERATING TAX LEVY</u>	<u>% OF CHANGE</u>	<u>OPERATING TAX RATE</u>	<u>% OF CHANGE</u>	<u>DEBT TAX LEVY</u>	<u>% OF CHANGE</u>	<u>DEBT TAX RATE</u>	<u>% OF CHANGE</u>
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%
2018	2,006,978,500	5.33%	10,869,968	2.03%	5.4161	-3.14%	2,002,565	48.79%	0.9978	41.27%
2019	2,062,608,300	2.77%	10,957,638	0.81%	5.3125	-1.91%	2,020,364	0.89%	0.9795	-1.83%
2020	2,223,686,700	7.81%	11,156,793	1.82%	5.0173	-5.56%	2,089,415	3.42%	0.9396	-4.07%

**2020 JUNEAU COUNTY BUDGET
SUMMARY OF EXPENDITURES BY DEPARTMENT**

	2017 Budget As Amended	2017 Actual	2018 Budget As Amended	2018 Actual	2019 Budget As Amended	2020 Budget Proposed
General Fund						
General Government	\$ 682,110	\$ 179,768	\$ 806,896	\$ 542,649	\$ 527,190	\$ 641,009
County Board	127,715	126,014	127,598	129,168	127,694	122,854
Finance	541,439	563,154	559,819	539,064	550,023	564,728
Clerk of Courts	718,072	730,383	720,961	732,294	726,518	742,075
Judge/Probate	331,972	335,752	332,605	360,054	330,307	356,600
Medical Examiner	120,821	146,723	120,528	192,126	145,508	146,279
County Clerk	665,416	660,184	688,752	685,496	688,831	735,391
Personnel/Insurance	343,033	310,876	307,172	345,373	323,226	366,943
IT	284,248	280,981	289,453	249,156	282,809	302,889
Treasurer	176,193	189,145	180,631	199,582	198,642	204,408
District Attorney	234,988	238,845	254,902	258,854	262,698	276,835
Corporation Counsel	204,727	219,673	231,494	237,066	223,567	232,380
Register of Deeds	208,365	228,369	203,272	207,393	206,299	249,719
Surveyor	9,425	8,793	9,425	9,001	9,425	9,425
Zoning & Sanitation	251,702	194,114	199,504	190,904	189,610	203,836
Maintenance	748,639	467,539	720,322	555,665	750,832	774,960
Sheriff's Department	4,145,467	4,215,057	3,839,635	4,078,550	4,048,195	3,912,841
Emergency Management	96,622	160,266	94,222	513,168	95,229	96,489
Jail	2,196,303	2,511,227	2,312,850	2,626,727	2,311,090	2,418,965
Health Department	2,000,870	1,615,403	1,976,514	1,510,632	1,957,979	1,956,986
Veterans Service	129,883	125,496	136,766	133,901	139,318	145,735
Parks & Forestry	505,638	439,516	509,712	784,438	479,205	518,676
UW-Extension	230,657	181,061	178,040	142,973	158,655	158,181
Land & Water Resources	359,454	423,191	415,911	275,735	651,604	610,789
Industrial Recreation Committee	222,002	222,061	248,214	248,253	239,744	242,958
Land Information Office	232,250	212,231	225,360	237,761	273,655	225,940
Special Revenue Funds						
Human Services	6,570,976	7,674,430	6,574,267	8,254,222	7,256,530	8,433,655
Child Support	499,211	484,103	489,117	492,568	493,118	559,481
Aging & Nutrition	776,230	756,805	806,120	791,048	807,288	877,411
ADRC	329,275	348,219	365,365	409,619	480,469	486,934
Regional ADRC	-	-	-	2,330,138	2,519,925	2,298,813
Forestry Fund	591,298	692,639	442,242	393,491	503,619	650,558
Capital Projects Funds						
Computer Capital Projects	131,732	195,585	70,700	583,671	102,618	69,402
Land Sales Capital Projects	240,996	379,787	378,734	516,022	339,952	360,041
Proprietary Funds						
Landfill	159,542	261,508	183,977	231,600	160,828	182,055
Highway	6,917,310	7,201,916	6,832,493	7,428,164	6,811,494	6,234,792
Self-funded Workers Comp Ins	429,000	109,776	254,000	770,426	304,000	304,000
Debt Service						
General	1,324,851	1,863,056	2,088,890	3,087,502	2,099,517	2,083,007
Public Works	368,716	85,538	359,635	79,320	359,516	358,991
Totals	\$ 34,107,148	\$ 35,039,184	\$ 34,536,098	\$ 41,353,774	\$ 38,136,727	\$ 39,117,031

**2020 JUNEAU COUNTY BUDGET
SUMMARY OF REVENUES BY DEPARTMENT
EXCLUDING PROPERTY TAX LEVY**

	2017 Budget As Amended	2017 Actual	2018 Budget As Amended	2018 Actual	2019 Budget As Amended	2020 Budget Proposed
General Fund						
General Government	\$ 4,962,397	\$ 5,056,451	\$ 3,887,840	\$ 4,605,042	\$ 3,561,755	\$ 4,291,886
County Board	500	-	-	-	-	-
Finance	18,300	19,210	18,350	20,655	13,450	18,950
Clerk of Courts	413,995	383,440	414,595	432,566	408,095	436,300
Judge/Probate	110,045	115,330	112,845	127,766	111,845	130,500
Medical Examiner	46,200	47,091	106,500	45,950	47,600	34,000
County Clerk	399,474	414,355	408,272	404,587	422,690	454,659
Personnel/Insurance	11,183	3,981	11,500	4,172	4,000	3,500
IT	-	-	-	-	-	-
Treasurer	377,720	341,159	333,000	356,928	350,514	352,604
District Attorney	34,000	38,074	34,500	37,704	37,400	37,400
Corporation Counsel	111,500	56,816	111,500	90,202	111,500	111,500
Register of Deeds	209,550	201,290	207,000	220,141	210,100	220,100
Surveyor	1,000	1,509	1,250	1,702	1,250	1,600
Zoning & Sanitation	144,010	98,418	96,910	112,655	97,310	108,810
Maintenance	79,373	30,224	40,000	23,478	43,000	43,000
Sheriff's Department	214,260	211,410	201,322	261,295	517,664	218,564
Emergency Management	69,460	968,095	70,088	94,823	70,215	69,179
Jail	520,900	817,529	589,000	680,613	579,500	581,750
Health Department	1,357,198	1,014,119	1,517,616	1,002,029	1,441,879	1,453,274
Veterans Service	10,000	4,742	10,350	10,000	10,660	10,660
Parks & Forestry	430,108	532,658	502,508	614,674	546,834	599,866
UW-Extension	-	-	23,000	-	23,000	-
Land & Water Resources	286,054	282,391	361,083	151,554	534,879	509,599
Industrial Recreation Committee	14,000	14,000	13,000	13,000	19,500	18,500
Land Information Office	173,206	150,655	164,102	152,942	211,750	164,648
Special Revenue Funds						
Human Services	4,318,632	4,948,024	4,579,163	5,408,121	4,936,570	5,862,123
Child Support	451,841	410,330	452,780	399,637	439,100	432,219
Aging & Nutrition	506,455	487,030	544,754	517,593	556,584	572,247
ADRC	329,275	331,512	343,687	382,424	441,087	437,615
Regional ADRC	-	-	-	2,313,721	2,519,925	2,298,813
Forestry Fund	591,298	372,043	442,242	353,387	503,619	650,558
Capital Projects Funds						
Computer Capital Projects	65,472	108,684	3,150	529,544	80,118	2,000
Land Sales Capital Projects	237,996	329,841	378,734	564,509	339,952	360,041
Proprietary Funds						
Landfill	156,110	170,029	179,710	165,157	160,828	182,055
Highway	4,900,283	5,339,222	4,882,254	5,667,726	5,073,062	4,552,565
Self-funded Workers Comp Ins	205,000	108,958	178,000	296,551	292,821	297,155
Debt Service						
General	442,960	697,741	438,669	1,444,316	438,669	352,583
Public Works	-	-	-	-	-	-
Totals	\$ 22,199,755	\$ 24,106,361	\$ 21,659,274	\$ 27,507,164	\$ 25,158,725	\$ 25,870,823

**2020 JUNEAU COUNTY BUDGET
SUMMARY OF PROPERTY TAX LEVY BY DEPARTMENT**

	2017 Budget As Amended	2018 Budget As Amended	2019 Budget As Amended	2020 Proposed Budget
General Fund				
General Government	\$ (4,280,287)	\$ (3,080,944)	\$ (3,034,565)	\$ (3,650,877)
County Board	127,215	127,598	127,694	122,854
Finance	523,139	541,469	536,573	545,778
Clerk of Courts	304,077	306,366	318,423	305,775
Judge/Probate	221,927	219,760	218,462	226,100
Medical Examiner	74,621	14,028	97,908	112,279
County Clerk	265,942	280,480	266,141	280,732
Personnel/Insurance	331,850	295,672	319,226	363,443
IT	284,248	289,453	282,809	302,889
Treasurer	(201,527)	(152,369)	(151,872)	(148,196)
District Attorney	200,988	220,402	225,298	239,435
Corporation Counsel	93,227	119,994	112,067	120,880
Register of Deeds	(1,185)	(3,728)	(3,801)	29,619
Surveyor	8,425	8,175	8,175	7,825
Zoning & Sanitation	107,692	102,594	92,300	95,026
Maintenance	669,266	680,322	707,832	731,960
Sheriff's Department	3,931,207	3,638,313	3,530,531	3,694,277
Emergency Management	27,162	24,134	25,014	27,310
Jail	1,675,403	1,723,850	1,731,590	1,837,215
Health Department	643,672	458,898	516,100	503,712
Veterans Service	119,883	126,416	128,658	135,075
Parks & Forestry	75,530	7,204	(67,629)	(81,190)
UW-Extension	230,657	155,040	135,655	158,181
Land & Water Resources	73,400	54,828	116,725	101,190
Industrial Recreation Committee	208,002	235,214	220,244	224,458
Land Information Office	59,044	61,258	61,905	61,292
Special Revenue Funds				
Human Services	2,252,344	1,995,104	2,319,960	2,571,532
Child Support	47,370	36,337	54,018	127,262
Aging & Nutrition	269,775	261,366	250,704	305,164
ADRC	-	21,678	39,382	49,319
Regional ADRC	-	-	-	-
Forestry Fund	-	-	-	-
Capital Projects Funds				
Computer Capital Projects	66,260	67,550	22,500	67,402
Land Sales Capital Projects	3,000	-	-	-
Proprietary Funds				
Landfill	3,432	4,267	-	-
Highway	2,017,027	1,950,239	1,738,432	1,682,227
Self-funded Workers Comp Ins	224,000	76,000	11,179	6,845
Debt Service				
General	881,891	1,650,221	1,660,848	1,730,424
Public Works	368,716	359,635	359,516	358,991
Totals	\$ 11,907,393	\$ 12,876,824	\$ 12,978,002	\$ 13,246,208

**SUMMARY OF 2020 BUDGET
EXPENDITURES, REVENUES, AND LEVY BY FUND**

	2020 EXPENDITURES		2020 REVENUES		2020 TAX LEVY		
	Budget Amount	% of Total	Budget Amount	% of Total	Fund Balance Applied	Budget Amount	% of Total
Governmental Funds							
General	\$ 16,217,891	41.46%	\$ 9,491,982	38.17%	\$ 378,867	\$ 6,347,042	47.92%
Human Services	8,433,655	21.56%	5,862,123	23.57%	-	2,571,532	19.41%
Child Support	559,481	1.43%	432,219	1.74%	-	127,262	0.96%
Aging & Nutrition	877,411	2.24%	558,747	2.25%	13,500	305,164	2.30%
ADRC	486,934	1.24%	437,615	1.76%	-	49,319	0.37%
Regional ADRC	2,298,813	5.88%	2,298,813	9.24%	-	-	0.00%
Forestry	650,558	1.66%	400,558	1.61%	250,000	-	0.00%
Debt Service	2,083,007	5.33%	352,583	1.42%	-	1,730,424	13.06%
Computer Capital Projects	69,402	0.18%	2,000	0.01%	-	67,402	0.51%
Land Sales Capital Projects	360,041	0.92%	-	0.00%	360,041	-	0.00%
Proprietary Funds							
Landfill	182,055	0.47%	182,055	0.73%	-	-	0.00%
Highway	6,593,783	16.86%	4,552,565	18.31%	-	2,041,218	15.41%
Self-funded Workers Comp Ins	304,000	0.78%	297,155	1.19%	-	6,845	0.05%
Total Funds	<u>\$ 39,117,031</u>		<u>\$ 24,868,415</u>		<u>\$ 1,002,408</u>		
2020 Tax Levy						<u>\$ 13,246,208</u>	

JUNEAU COUNTY'S PROPOSED 2020 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2020 LEVY	2019 LEVY	PERCENT CHANGE	
UNALLOCATED REVENUES	100	0	50001	TOTAL EXPENSE TOTAL REVENUE LEVY	0 3,443,479 (3,443,479)	0 3,907,708 (3,907,708)	(3,907,708)	(3,434,565)	-13.78%
BUDGETED CONTINGENCY	100	0	51998	TOTAL EXPENSE TOTAL REVENUE LEVY	400,000 0 400,000	400,000 0 400,000	400,000	400,000	0.00%
TRANSFERS TO OTHER FUNDS	100	0	59000	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	241,009 241,009 0	0	0	0.00%
COUNTY BOARD	100	10	51110	TOTAL EXPENSE TOTAL REVENUE LEVY	122,854 0 122,854	122,854 0 122,854	122,854	127,694	-3.79%
FINANCE	100	11	51510	TOTAL EXPENSE TOTAL REVENUE LEVY	564,728 18,950 545,778	564,728 18,950 545,778	545,778	536,573	1.72%
CLERK OF COURT	100	12	51220	TOTAL EXPENSE TOTAL REVENUE LEVY	742,075 436,300 305,775	742,075 436,300 305,775	305,775	318,423	-3.97%
PROBATE OFFICE	100	13	51230	TOTAL EXPENSE TOTAL REVENUE LEVY	156,683 106,345 50,338	156,683 123,000 33,683	33,683	27,515	22.42%
JUDGE'S OFFICE	100	13	51235	TOTAL EXPENSE TOTAL REVENUE LEVY	142,524 0 142,524	142,524 0 142,524	142,524	142,095	0.30%
FAMILY COURT COMMISSIONER	100	13	51240	TOTAL EXPENSE TOTAL REVENUE LEVY	57,393 7,500 49,893	57,393 7,500 49,893	49,893	48,852	2.13%
MEDICAL EXAMINER	100	14	51270	TOTAL EXPENSE TOTAL REVENUE LEVY	148,079 22,000 126,079	133,879 22,000 111,879	111,879	107,178	4.39%
MEDICAL EXAMINER NON LAPSING ACCT	100	14	51271	TOTAL EXPENSE TOTAL REVENUE LEVY	12,400 12,000 400	12,400 12,000 400	400	(9,270)	104.31%
REGIONAL PLANNING	100	15	51120	TOTAL EXPENSE TOTAL REVENUE LEVY	18,924 0 18,924	18,924 0 18,924	18,924	18,172	4.14%
COUNTY CLERK	100	15	51410	TOTAL EXPENSE TOTAL REVENUE LEVY	153,396 32,800 120,596	153,396 32,800 120,596	120,596	140,011	-13.87%
ELECTIONS	100	15	51420	TOTAL EXPENSE TOTAL REVENUE LEVY	50,400 0 50,400	50,400 0 50,400	50,400	20,300	148.28%
CENTRAL DUPLICATING	100	15	51450	TOTAL EXPENSE TOTAL REVENUE LEVY	35,373 1,000 34,373	35,373 1,000 34,373	34,373	33,244	3.40%
FIRE SUPPRESSION	100	15	52200	TOTAL EXPENSE TOTAL REVENUE LEVY	1,675 0 1,675	1,675 0 1,675	1,675	0	100.00%
ANIMAL CONTROL	100	15	54730	TOTAL EXPENSE TOTAL REVENUE LEVY	30,650 7,000 23,650	30,650 7,000 23,650	23,650	23,300	1.50%

JUNEAU COUNTY'S PROPOSED 2020 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2020 LEVY	2019 LEVY	PERCENT CHANGE
LIBRARY EXPENSES	100	15	56110	TOTAL EXPENSE 425,473 TOTAL REVENUE 413,859 LEVY 11,614	425,473 413,859 11,614	11,614	11,614	0.00%
HISTORICAL SOCIETY	100	15	56120	TOTAL EXPENSE 6,000 TOTAL REVENUE 0 LEVY 6,000	6,000 0 6,000	6,000	6,000	0.00%
FAIRS AND EXHIBITS	100	15	56140	TOTAL EXPENSE 6,000 TOTAL REVENUE 0 LEVY 6,000	6,000 0 6,000	6,000	6,000	0.00%
FOOD PANTRY	100	15	57640	TOTAL EXPENSE 7,500 TOTAL REVENUE 0 LEVY 7,500	7,500 0 7,500	7,500	7,500	0.00%
HUMAN RESOURCES	100	16	51430	TOTAL EXPENSE 111,457 TOTAL REVENUE 0 LEVY 111,457	111,457 0 111,457	111,457	105,984	5.16%
PROPERTY INSURANCE	100	16	51950	TOTAL EXPENSE 83,550 TOTAL REVENUE 0 LEVY 83,550	83,550 0 83,550	83,550	66,402	25.82%
LIABILITY INSURANCE	100	16	51960	TOTAL EXPENSE 171,936 TOTAL REVENUE 3,500 LEVY 168,436	171,936 3,500 168,436	168,436	146,840	14.71%
I.T.	100	17	51440	TOTAL EXPENSE 302,889 TOTAL REVENUE 0 LEVY 302,889	302,889 0 302,889	302,889	282,809	7.10%
TREASURER/REAL PROPERTY	100	19	51560	TOTAL EXPENSE 202,908 TOTAL REVENUE 349,604 LEVY (146,696)	202,908 349,604 (146,696)	(146,696)	(150,622)	2.61%
AG USE PENALTY EXPENSE	100	19	56519	TOTAL EXPENSE 1,500 TOTAL REVENUE 3,000 LEVY (1,500)	1,500 3,000 (1,500)	(1,500)	(1,250)	-20.00%
DISTRICT ATTORNEY	100	20	51610	TOTAL EXPENSE 207,395 TOTAL REVENUE 5,000 LEVY 202,395	207,395 5,000 202,395	202,395	192,677	5.04%
D.A. VICTIM/WITNESS PROGRAM	100	20	51611	TOTAL EXPENSE 69,440 TOTAL REVENUE 32,400 LEVY 37,040	69,440 32,400 37,040	37,040	32,621	13.55%
CORPORATION COUNSEL	100	21	51640	TOTAL EXPENSE 232,380 TOTAL REVENUE 111,500 LEVY 120,880	232,380 111,500 120,880	120,880	112,067	7.86%
REGISTER OF DEEDS	100	22	51710	TOTAL EXPENSE 272,872 TOTAL REVENUE 220,100 LEVY 52,772	272,872 220,100 52,772	29,619	(3,801)	879.24%
COUNTY SURVEYOR	100	23	51720	TOTAL EXPENSE 9,425 TOTAL REVENUE 1,600 LEVY 7,825	9,425 1,600 7,825	7,825	8,175	-4.28%
ZONING	100	25	51830	TOTAL EXPENSE 78,853 TOTAL REVENUE 18,850 LEVY 60,003	78,853 18,850 60,003	59,803	57,790	3.48%
NON-METALLIC MINING	100	25	51835	TOTAL EXPENSE 430 TOTAL REVENUE 1,360 LEVY (930)	430 1,360 (930)	(930)	(930)	0.00%

JUNEAU COUNTY'S PROPOSED 2020 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2020 LEVY	2019 LEVY	PERCENT CHANGE	
HYDROGRAPH	100	25	51840	TOTAL EXPENSE TOTAL REVENUE LEVY	400 2,400 (2,000)	400 2,400 (2,000)	(2,000)	(1,600)	-25.00%
SANITATION	100	25	54800	TOTAL EXPENSE TOTAL REVENUE LEVY	86,153 46,000 40,153	86,153 46,000 40,153	40,153	39,040	2.85%
WISCONSIN FUND GRANT	100	25	57620	TOTAL EXPENSE TOTAL REVENUE LEVY	38,000 40,000 (2,000)	38,000 40,000 (2,000)	(2,000)	(2,000)	0.00%
MAINTENANCE-COURTHOUSE	100	26	51940	TOTAL EXPENSE TOTAL REVENUE LEVY	162,817 0 162,817	162,817 0 162,817	162,817	175,648	-7.30%
JAIL MAINTENANCE/REPAIR	100	26	51942	TOTAL EXPENSE TOTAL REVENUE LEVY	99,622 40,000 59,622	99,622 40,000 59,622	59,622	48,650	22.55%
MAINTENANCE-SERVICES BUILDING	100	26	51945	TOTAL EXPENSE TOTAL REVENUE LEVY	100,714 3,000 97,714	100,714 3,000 97,714	97,714	108,020	100.00%
MAINTENANCE-PARKS & FORESTRY BLDG	100	26	51947	TOTAL EXPENSE TOTAL REVENUE LEVY	55,390 0 55,390	55,390 0 55,390	55,390	52,333	5.84%
MAINTENANCE-JIFFY BUILDING	100	26	51948	TOTAL EXPENSE TOTAL REVENUE LEVY	475 0 475	475 0 475	475	475	0.00%
MAINTENANCE-JUSTICE CENTER	100	26	51949	TOTAL EXPENSE TOTAL REVENUE LEVY	355,942 0 355,942	355,942 0 355,942	355,942	322,706	10.30%
SHERIFF ADMINISTRATION	100	27	52110	TOTAL EXPENSE TOTAL REVENUE LEVY	592,220 25,900 566,320	601,820 25,900 575,920	575,920	556,304	3.53%
INVESTIGATION	100	27	52111	TOTAL EXPENSE TOTAL REVENUE LEVY	385,559 0 385,559	385,559 0 385,559	385,559	371,301	3.84%
BOAT PATROL	100	27	52112	TOTAL EXPENSE TOTAL REVENUE LEVY	6,459 25,000 (18,541)	6,459 25,000 (18,541)	(18,541)	6,448	-387.55%
SNOWMOBILE PATROL	100	27	52113	TOTAL EXPENSE TOTAL REVENUE LEVY	13 1,200 (1,187)	13 1,200 (1,187)	(1,187)	3,045	-138.98%
ATV PATROL	100	27	52114	TOTAL EXPENSE TOTAL REVENUE LEVY	5,794 7,000 (1,206)	5,794 7,000 (1,206)	(1,206)	7,251	116.63%
SHERIFF DISPATCH	100	27	52115	TOTAL EXPENSE TOTAL REVENUE LEVY	675,956 24,000 651,956	675,956 24,000 651,956	651,956	654,655	-0.41%
SHERIFF TRAFFIC	100	27	52116	TOTAL EXPENSE TOTAL REVENUE LEVY	1,945,065 42,000 1,903,065	1,945,065 42,000 1,903,065	1,903,065	1,802,621	5.57%
OTHER GOVT LAW ENFORCEMENT CONF	100	27	52123	TOTAL EXPENSE TOTAL REVENUE LEVY	45,781 45,964 (183)	45,781 45,964 (183)	(183)	(817)	0.00%

JUNEAU COUNTY'S PROPOSED 2020 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2020 LEVY	2019 LEVY	PERCENT CHANGE
BULLETPROOF VESTS GRANT	100	27	52124	TOTAL EXPENSE TOTAL REVENUE LEVY	8,500 3,500 5,000	8,500 3,500 5,000	5,000 5,000	0.00%
CANINE UNIT	100	27	52128	TOTAL EXPENSE TOTAL REVENUE LEVY	6,085 250 5,835	6,085 250 5,835	5,835 4,331	34.73%
COURT SECURITY	100	27	52140	TOTAL EXPENSE TOTAL REVENUE LEVY	36,761 0 36,761	36,761 0 36,761	36,761 36,758	0.01%
DRUG INVESTIGATION	100	27	52150	TOTAL EXPENSE TOTAL REVENUE LEVY	6,721 850 5,871	6,721 850 5,871	5,871 5,319	10.38%
TRIBAL LAW ENFORCEMENT GRANT	100	27	52152	TOTAL EXPENSE TOTAL REVENUE LEVY	77,723 34,000 43,723	77,723 34,000 43,723	43,723 57,124	-23.46%
START	100	27	52155	TOTAL EXPENSE TOTAL REVENUE LEVY	20,421 0 20,421	20,421 0 20,421	20,421 19,320	5.70%
SHERIFF SCHOOLING	100	27	52159	TOTAL EXPENSE TOTAL REVENUE LEVY	11,871 8,900 2,971	11,871 8,900 2,971	2,971 1,871	-58.79%
SHERIFF DEPARTMENT CAPITAL OUTLAY	100	27	62110	TOTAL EXPENSE TOTAL REVENUE LEVY	114,881 0 114,881	78,312 0 78,312	78,312 0	#DIV/0!
EMERGENCY MANAGEMENT	100	28	52410	TOTAL EXPENSE TOTAL REVENUE LEVY	66,879 34,296 32,583	66,879 34,296 32,583	32,583 30,259	7.68%
SARA EMERG. PLANNING COMMITTEE	100	28	52420	TOTAL EXPENSE TOTAL REVENUE LEVY	230 230 0	230 230 0	0 0	100.00%
EPCRA PLANS DEVELOPMENT	100	28	52430	TOTAL EXPENSE TOTAL REVENUE LEVY	15,480 18,653 (3,173)	15,480 18,653 (3,173)	(3,173) (4,207)	24.58%
ADAMS CO HAZMAT TEAM	100	28	52431	TOTAL EXPENSE TOTAL REVENUE LEVY	13,900 16,000 (2,100)	13,900 16,000 (2,100)	(2,100) (1,038)	-100.00%
JAIL	100	29	52510	TOTAL EXPENSE TOTAL REVENUE LEVY	2,417,465 580,750 1,836,715	2,417,465 580,750 1,836,715	1,836,715 1,730,590	6.13%
JAIL ALCOHOL & PBT TESTING	100	29	52512	TOTAL EXPENSE TOTAL REVENUE LEVY	1,500 1,000 500	1,500 1,000 500	500 1,000	-100.00%
PUBLIC HEALTH	100	31	54190	TOTAL EXPENSE TOTAL REVENUE LEVY	556,110 41,879 514,231	534,196 41,879 492,317	492,317 516,100	-4.61%
BADGERCARE PLUS GRANTS	100	31	54195	TOTAL EXPENSE TOTAL REVENUE LEVY	22,790 11,395 11,395	22,790 11,395 11,395	11,395 0	100.00%
HEALTH DEPT GRANTS	100	31		TOTAL EXPENSE TOTAL REVENUE LEVY	1,400,000 1,400,000 0	1,400,000 1,400,000 0	0 0	0.00%

JUNEAU COUNTY'S PROPOSED 2020 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2020 LEVY	2019 LEVY	PERCENT CHANGE
VETERANS SERVICE OFFICE	100	36	55510	TOTAL EXPENSE TOTAL REVENUE LEVY	131,275 0 131,275	131,275 0 131,275	131,275 125,658	4.47%
VETERANS SERVICE COMMISSION	100	36	55520	TOTAL EXPENSE TOTAL REVENUE LEVY	660 660 0	660 660 0	0 0	0.00%
CARE OF VETERANS GRAVES	100	36	55540	TOTAL EXPENSE TOTAL REVENUE LEVY	3,800 0 3,800	3,800 0 3,800	3,800 3,000	26.67%
VETERANS SERVICE OFFICE GRANT	100	36	55550	TOTAL EXPENSE TOTAL REVENUE LEVY	10,000 10,000 0	10,000 10,000 0	0 0	0.00%
COUNTY PARKS-CASTLE ROCK	100	38	56510	TOTAL EXPENSE TOTAL REVENUE LEVY	272,995 321,000 (48,005)	272,995 368,198 (95,203)	(95,203) (90,867)	4.77%
COUNTY PARKS-WILDERNESS	100	38	56511	TOTAL EXPENSE TOTAL REVENUE LEVY	156,763 155,450 1,313	156,763 155,450 1,313	1,313 8,488	-84.53%
COUNTY FOREST ROADS	100	38	57130	TOTAL EXPENSE TOTAL REVENUE LEVY	1,758 1,758 0	1,758 1,758 0	0 0	0.00%
COUNTY TRAILS	100	38	57140	TOTAL EXPENSE TOTAL REVENUE LEVY	14,200 1,500 12,700	14,200 1,500 12,700	12,700 14,750	-13.90%
SNOWMOBILE GRANTS	100	38	57141	TOTAL EXPENSE TOTAL REVENUE LEVY	72,960 72,960 0	72,960 72,960 0	0 0	0.00%
EXTENSION	100	39	56700	TOTAL EXPENSE TOTAL REVENUE LEVY	158,181 0 158,181	158,181 0 158,181	158,181 135,655	16.61%
DEER DAMAGE ABATEMENT PROGRAM	100	40	57340	TOTAL EXPENSE TOTAL REVENUE LEVY	6,000 6,000 0	6,000 6,000 0	0 0	0.00%
LAND & WATER RESOURCE MGMT ADMIN	100	40	57410	TOTAL EXPENSE TOTAL REVENUE LEVY	226,289 125,099 101,190	226,289 125,099 101,190	101,190 113,825	-11.10%
OUTDOORS FOREVER STREAMBANK	100	40	57411	TOTAL EXPENSE TOTAL REVENUE LEVY	30,000 30,000 0	30,000 30,000 0	0 0	0.00%
LAND & WATER RESOURCE MGMT	100	40	57412	TOTAL EXPENSE TOTAL REVENUE LEVY	70,000 70,000 0	70,000 70,000 0	0 0	0.00%
CLEAN SWEEP	100	40	57413	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	0 0	0.00%
TREE PLANTER ACCT	100	40	57416	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	0 200	0.00%
WELL WATER TESTING	100	40	57417	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	0 2,700	100.00%

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ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2020 LEVY	2019 LEVY	PERCENT CHANGE
MDV GRANT	100	40	57418	TOTAL EXPENSE TOTAL REVENUE LEVY	5,000 5,000 0	5,000 5,000 0	0 0	0.00%
NMFE GRANT	100	40	57419	TOTAL EXPENSE TOTAL REVENUE LEVY	10,000 10,000 0	10,000 10,000 0	0 0	0.00%
TRM GRANT	100	40	57420	TOTAL EXPENSE TOTAL REVENUE LEVY	262,500 262,500 0	262,500 262,500 0	0 0	0.00%
LAKE PLANNING GRANT	100	40	57421	TOTAL EXPENSE TOTAL REVENUE LEVY	1,000 1,000 0	1,000 1,000 0	0 0	0.00%
AIRPORTS	100	41	53510	TOTAL EXPENSE TOTAL REVENUE LEVY	26,500 0 26,500	26,500 0 26,500	26,500 25,810	2.67%
JUNEAU COUNTY ECONOMIC DEVELOPMT	100	41	57700	TOTAL EXPENSE TOTAL REVENUE LEVY	214,973 18,500 196,473	214,973 18,500 196,473	196,473 192,949	1.83%
MISCELLANEOUS APPROPRIATIONS	100	41	57701	TOTAL EXPENSE TOTAL REVENUE LEVY	1,485 0 1,485	1,485 0 1,485	1,485 1,485	0.00%
LAND INFORMATION OFFICE	100	42	51713	TOTAL EXPENSE TOTAL REVENUE LEVY	217,690 154,648 63,042	217,690 154,648 63,042	63,042 13,905	353.38%
LAND INFORMATION PUBLIC ACCESS	100	42	51714	TOTAL EXPENSE TOTAL REVENUE LEVY	8,250 10,000 (1,750)	8,250 10,000 (1,750)	(1,750) 48,000	100.00%
DHS MGMT/SUPPORT/OH EXPENSE	210	60	54401	TOTAL EXPENSE TOTAL REVENUE LEVY	613,119 457,000 156,119	613,119 457,000 156,119	156,119 144,992	7.67%
DHS MA SUBROGATION	210	61	54404	TOTAL EXPENSE TOTAL REVENUE LEVY	0 3,731 (3,731)	0 3,731 (3,731)	(3,731) 0	#DIV/0!
DHS CHILD CARE ADMINISTRATION	210	61	54404	TOTAL EXPENSE TOTAL REVENUE LEVY	32,825 32,323 502	32,825 32,323 502	502 0	#DIV/0!
DHS INCOME MAINTENANCE	210	61	54410	TOTAL EXPENSE TOTAL REVENUE LEVY	412,715 318,784 93,931	412,715 318,784 93,931	93,931 100,095	-6.16%
DHS GENERAL RELIEF-NON MEDICAL	210	61	54422	TOTAL EXPENSE TOTAL REVENUE LEVY	1,500 0 1,500	1,500 0 1,500	1,500 1,500	0.00%
DHS WHEAP OCT-DEC	210	61		TOTAL EXPENSE TOTAL REVENUE LEVY	21,322 21,062 260	21,322 21,062 260	260 0	0.00%
DHS WHEAP JAN-SEPT	210	61		TOTAL EXPENSE TOTAL REVENUE LEVY	63,965 63,188 777	63,965 63,188 777	777 0	0.00%
DHS CST GRANT	210	62	54533	TOTAL EXPENSE TOTAL REVENUE LEVY	80,436 72,000 8,436	80,436 72,000 8,436	8,436 3,034	0.00%

JUNEAU COUNTY'S PROPOSED 2020 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2020 LEVY	2019 LEVY	PERCENT CHANGE
DHS INSTITUTIONAL COSTS	210	62	54537	TOTAL EXPENSE TOTAL REVENUE LEVY	350,000 16,500 333,500	315,000 16,500 298,500	292,000	2.23%
DHS MENTAL HEALTH BASE ALLOCATION	210	62	54540	TOTAL EXPENSE TOTAL REVENUE LEVY	884,742 515,555 369,187	885,102 515,555 369,547	439,778	15.97%
DHS INTOXICATED DRIVER PROGRAM	210	62	54544	TOTAL EXPENSE TOTAL REVENUE LEVY	30,000 50,000 (20,000)	30,000 75,000 (45,000)	(40,000)	-12.50%
DHS AODA EXPENSE	210	62	54546	TOTAL EXPENSE TOTAL REVENUE LEVY	69,232 22,000 47,232	69,232 22,000 47,232	126,815	-62.76%
DHS AODA BLOCK GRANT	210	62	54547	TOTAL EXPENSE TOTAL REVENUE LEVY	62,838 62,190 648	62,838 62,190 648	26,610	-97.56%
DHS CCS PROGRAM	210	62	54651	TOTAL EXPENSE TOTAL REVENUE LEVY	1,420,346 1,518,846 (98,500)	1,484,841 1,788,341 (303,500)	(248,000)	-22.38%
DHS CHILDRENS COP	210	63	54512	TOTAL EXPENSE TOTAL REVENUE LEVY	97,340 100,997 (3,657)	97,340 100,997 (3,657)	(29,997)	-100.00%
DHS BIRTH TO THREE PROGRAM	210	63	54538	TOTAL EXPENSE TOTAL REVENUE LEVY	200,780 74,882 125,898	200,780 74,882 125,898	103,291	21.89%
DHS SOCIAL SVC BASE ALLOCATION	210	63	54540	TOTAL EXPENSE TOTAL REVENUE LEVY	(33,425) 46,300 (79,725)	(33,305) 46,300 (79,605)	13,828	-675.68%
DHS CHILDRENS WAIVERS	210	63		TOTAL EXPENSE TOTAL REVENUE LEVY	131,223 131,223 0	286,263 286,263 0	(430)	-100.00%
DHS CSP INSTITUTIONAL COSTS	210	64	54537	TOTAL EXPENSE TOTAL REVENUE LEVY	27,000 2,000 25,000	27,000 2,000 25,000	25,000	0.00%
DHS CSP BASE ALLOCATION	210	64	54540	TOTAL EXPENSE TOTAL REVENUE LEVY	1,216,936 775,986 440,950	1,216,936 775,986 440,950	450,174	-2.05%
DHS IV-E LEGAL	210	65	54503	TOTAL EXPENSE TOTAL REVENUE LEVY	213,123 57,510 155,613	213,123 57,510 155,613	48,107	223.47%
DHS TPR ADOPTION	210	65	54504	TOTAL EXPENSE TOTAL REVENUE LEVY	45,000 17,100 27,900	45,000 17,100 27,900	48,107	-42.00%
DHS SAFE & STABLE FAMILIES	210	65	54507	TOTAL EXPENSE TOTAL REVENUE LEVY	38,069 38,069 0	38,069 38,069 0	0	-100.00%
DHS YOUTH AIDS	210	65	54510	TOTAL EXPENSE TOTAL REVENUE LEVY	220,127 239,591 (19,464)	220,167 239,591 (19,424)	(83,457)	-76.73%
DHS FOSTER PARENT TRAINING	210	65	54535	TOTAL EXPENSE TOTAL REVENUE LEVY	10,725 4,290 6,435	10,725 4,290 6,435	7,580	100.00%

JUNEAU COUNTY'S PROPOSED 2020 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2020 LEVY	2019 LEVY	PERCENT CHANGE
DHS CHILDREN & FAMILIES BASE	210	65	54539	TOTAL EXPENSE TOTAL REVENUE LEVY	1,684,240 614,709 1,069,531	1,726,754 614,709 1,112,045	756,113	47.07%
DHS IHSS PROGRAM	210	65	54543	TOTAL EXPENSE TOTAL REVENUE LEVY	30,800 27,754 3,046	30,800 27,754 3,046	0	0.00%
DHS KINSHIP ASSESSEMENTS	210	65	54562	TOTAL EXPENSE TOTAL REVENUE LEVY	3,180 3,180 0	3,180 3,180 0	0	0.00%
DHS KINSHIP BASE BENEFITS	210	65	54564	TOTAL EXPENSE TOTAL REVENUE LEVY	61,381 61,381 0	61,381 61,381 0	0	#DIV/0!
DHS DOC YOUTH AIDS INTERVENTION	210	65	54586	TOTAL EXPENSE TOTAL REVENUE LEVY	3,000 3,000 0	3,000 3,000 0	0	0.00%
DHS APS BASE ALLOCATION	210	66	54540	TOTAL EXPENSE TOTAL REVENUE LEVY	183,547 47,437 136,110	183,547 47,437 136,110	60,320	125.65%
DHS ELDER ABUSE GRANT	210	66	54592	TOTAL EXPENSE TOTAL REVENUE LEVY	30,000 14,000 16,000	30,000 14,000 16,000	66,500	-75.94%
DHS MISSISSIPPI VALLEY PAYMENTS	210	66	54598	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	8,000	-100.00%
CHILD SUPPORT	213	34	55400	TOTAL EXPENSE TOTAL REVENUE LEVY	557,881 411,163 146,718	559,481 432,219 127,262	54,018	135.59%
AGING SYSTEMS MANAGEMENT	220	37	55600	TOTAL EXPENSE TOTAL REVENUE LEVY	75,367 41,575 33,792	75,367 41,575 33,792	40,589	-16.75%
ALZHEIMER FAMILY SUPPORT GRANT	220	37	55605	TOTAL EXPENSE TOTAL REVENUE LEVY	16,007 16,007 0	16,007 16,007 0	0	0.00%
SENIOR SERVICES	220	37	55610	TOTAL EXPENSE TOTAL REVENUE LEVY	4,438 4,438 0	4,438 4,438 0	0	0.00%
III E CAREGIVER SUPPORT PROGRAM	220	37	55616	TOTAL EXPENSE TOTAL REVENUE LEVY	18,304 18,304 0	18,304 18,304 0	1,370	-100.00%
MEDICARE PART D	220	37	55618	TOTAL EXPENSE TOTAL REVENUE LEVY	7,184 7,184 0	7,184 7,184 0	0	#DIV/0!
ELDERLY BENEFIT SPECIALIST	220	37	55620	TOTAL EXPENSE TOTAL REVENUE LEVY	92,525 62,496 30,029	92,525 58,388 34,137	25,048	36.29%
C-1 CONG MGMT & MEALS	220	37	55640	TOTAL EXPENSE TOTAL REVENUE LEVY	296,189 178,596 117,593	291,189 178,596 112,593	79,655	41.35%
C-2 HOMEBOUND MEALS	220	37	55650	TOTAL EXPENSE TOTAL REVENUE LEVY	222,689 106,373 116,316	222,689 116,373 106,316	87,082	22.09%

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ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2020 LEVY	2019 LEVY	PERCENT CHANGE
BUS	220	37	55660	TOTAL EXPENSE TOTAL REVENUE LEVY	11,386 11,386 0	11,386 11,386 0	0 0	#DIV/0!
VAN	220	37	55665	TOTAL EXPENSE TOTAL REVENUE LEVY	22,629 22,629 0	22,629 22,629 0	0 0	0.00%
DOT TRUST FUND	220	37	55669	TOTAL EXPENSE TOTAL REVENUE LEVY	13,500 13,500 0	13,500 13,500 0	0 0	0.00%
ESCORT SERVICES	220	37	55670	TOTAL EXPENSE TOTAL REVENUE LEVY	102,193 83,867 18,326	102,193 83,867 18,326	18,326 16,960	8.05%
ADRC INFO & ASSISTANCE	225	37	55700	TOTAL EXPENSE TOTAL REVENUE LEVY	396,113 355,045 41,068	396,113 355,045 41,068	41,068 32,739	100.00%
ADRC DISABILITY BENEFIT SPECIALIST	225	37	55702	TOTAL EXPENSE TOTAL REVENUE LEVY	90,821 82,570 8,251	90,821 82,570 8,251	8,251 6,643	-100.00%
REGIONAL ADRC OFFICE	229	43	55703	TOTAL EXPENSE TOTAL REVENUE LEVY	2,176,655 2,176,655 0	2,176,655 2,176,655 0	0 0	100.00%
REGIONAL ADRC DEMENTIA CARE SPEC	229	43	55705	TOTAL EXPENSE TOTAL REVENUE LEVY	122,158 122,158 0	122,158 122,158 0	0 0	0.00%
COUNTY FOREST	230	38	57110	TOTAL EXPENSE TOTAL REVENUE LEVY	101,950 337,200 (235,250)	101,950 337,200 (235,250)	(235,250) (263,371)	10.68%
DNR GRANT EXPENSES	230	38	57112	TOTAL EXPENSE TOTAL REVENUE LEVY	63,258 63,258 0	63,258 63,258 0	0 3,137	-100.00%
COMMUNITY FOREST	230	38	57120	TOTAL EXPENSE TOTAL REVENUE LEVY	92,181 100 92,081	92,181 100 92,081	92,081 35,262	161.13%
TRANSFERS TO OTHER FUNDS	230	38	59000	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	300,000 300,000 0	0 224,972	-100.00%
DEBT SERVICE	300	0	58100	TOTAL EXPENSE TOTAL REVENUE LEVY	2,083,007 352,583 1,730,424	2,083,007 352,583 1,730,424	1,730,424 1,660,848	4.19%
CAPITAL PROJECTS-COMPUTER (INCLUDES TELEPHONE SYSTEM COSTS)	410	17	61920	TOTAL EXPENSE TOTAL REVENUE LEVY	69,402 2,000 67,402	69,402 2,000 67,402	67,402 22,500	199.56%
LAND SALES FUND	430	0	59000	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	339,952 339,952 0	0 0	0.00%
SOLID WASTE MANANGEMENT	610	30	54810	TOTAL EXPENSE TOTAL REVENUE LEVY	69,740 120,030 (50,290)	69,740 125,030 (55,290)	(55,290) (56,882)	2.80%
RECYCLING CENTER COSTS	610	30	54815	TOTAL EXPENSE TOTAL REVENUE LEVY	24,825 40,750 (15,925)	24,825 40,750 (15,925)	(15,925) (7,965)	-99.94%

JUNEAU COUNTY'S PROPOSED 2020 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2020 LEVY	2019 LEVY	PERCENT CHANGE
SITE #2 MAINTENANCE	610	30	54840	TOTAL EXPENSE	16,275	16,275		
				TOTAL REVENUE	16,275	16,275		
				LEVY	0	0	0	0
WASTE COMPACTOR	610	30	54860	TOTAL EXPENSE	70,300	70,300		
				TOTAL REVENUE	0	0		
				LEVY	70,300	70,300	70,300	64,847
HIGHWAY ADMINISTRATION	710	30	53110	TOTAL EXPENSE	423,933	423,933		
				TOTAL REVENUE	275,294	275,294		
				LEVY	148,639	148,639	148,639	53,554
COUNTY ROAD AID	710	30	53181	TOTAL EXPENSE	20,000	20,000		
				TOTAL REVENUE	0	0		
				LEVY	20,000	20,000	20,000	20,000
COUNTY BRIDGE AID	710	30	53182	TOTAL EXPENSE	18,000	18,000		
				TOTAL REVENUE	18,000	18,000		
				LEVY	0	0	0	0
SUPERVISION-STATE	710	30	53191	TOTAL EXPENSE	107,970	107,970		
				TOTAL REVENUE	97,173	97,173		
				LEVY	10,797	10,797	10,797	10,364
RADIO EXPENSES	710	30	53192	TOTAL EXPENSE	2,500	2,500		
				TOTAL REVENUE	2,500	2,500		
				LEVY	0	0	0	1,500
GENERAL PUBLIC LIABILITY	710	30	53193	TOTAL EXPENSE	42,000	42,000		
				TOTAL REVENUE	20,000	20,000		
				LEVY	22,000	22,000	22,000	24,940
COST POOLS	710	30		TOTAL EXPENSE	(413,697)	(413,697)		
				TOTAL REVENUE	0	0		
				LEVY	(413,697)	(413,697)	(413,697)	(99,804)
PRE WET SALT SYSTEM	710	30	53250	TOTAL EXPENSE	0	0		
				TOTAL REVENUE	0	0		
				LEVY	0	0	0	500
TRUCK WASH CENTER	710	30	53271	TOTAL EXPENSE	30,465	30,465		
				TOTAL REVENUE	0	0		
				LEVY	30,465	30,465	30,465	29,240
COUNTY WIDE FUEL SYSTEM	710	30	53286	TOTAL EXPENSE	8,562	8,562		
				TOTAL REVENUE	0	0		
				LEVY	8,562	8,562	8,562	7,495
CTHS MAINTENANCE	710	30	53311	TOTAL EXPENSE	1,516,900	1,516,900		
				TOTAL REVENUE	875,000	950,000		
				LEVY	641,900	566,900	566,900	632,662
CTHS SNOW REMOVAL	710	30	53312	TOTAL EXPENSE	765,900	765,900		
				TOTAL REVENUE	0	0		
				LEVY	765,900	765,900	765,900	854,110
CTHS ROAD CONSTRUCTION	710	30	53313	TOTAL EXPENSE	260,000	260,000		
				TOTAL REVENUE	110,000	110,000		
				LEVY	150,000	150,000	150,000	46,111
CTHS BRIDGE CONSTRUCTION	710	30	53314	TOTAL EXPENSE	14,585	14,585		
				TOTAL REVENUE	0	0		
				LEVY	14,585	14,585	14,585	14,227
HIGH RISK RURAL ROAD COUNTY K	710	30	53316	TOTAL EXPENSE	0	0		
				TOTAL REVENUE	0	0		
				LEVY	0	0	0	109,144

JUNEAU COUNTY'S PROPOSED 2020 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2020 LEVY	2019 LEVY	PERCENT CHANGE
HIGH RISK RURAL ROAD COUNTY H	710	30	53317	TOTAL EXPENSE 85,574	85,574			
				TOTAL REVENUE 85,574	85,574			
				LEVY 0	0	0	34,389	100.00%
ROUTINE MAINTENANCE-STATE	710	30	53321	TOTAL EXPENSE 1,085,050	1,085,050			
				TOTAL REVENUE 1,085,050	1,085,050			
				LEVY 0	0	0	0	0.00%
SNOW AND ICE CONTROL-STATE	710	30	53322	TOTAL EXPENSE 738,800	738,800			
				TOTAL REVENUE 738,800	738,800			
				LEVY 0	0	0	0	0.00%
MUNICIPALITIES	710	30	53330	TOTAL EXPENSE 600,000	600,000			
				TOTAL REVENUE 600,000	600,000			
				LEVY 0	0	0	0	0.00%
LOCAL DEPARTMENTS	710	30	53340	TOTAL EXPENSE 178,250	178,250			
				TOTAL REVENUE 178,250	178,250			
				LEVY 0	0	0	0	0.00%
HIGHWAY DEBT PAYMENTS	710	30	58385	TOTAL EXPENSE 358,991	358,991			
				TOTAL REVENUE 0	0			
				LEVY 358,991	358,991	358,991	359,516	-0.15%
HIGHWAY CAPITAL EQUIPMENT	710	30	63285	TOTAL EXPENSE 850,000	750,000			
				TOTAL REVENUE 0	391,009			
				LEVY 850,000	358,991	358,991	0	100.00%
LOSS CONTROL/RISK MANAGEMENT	720	16	51520	TOTAL EXPENSE 4,000	4,000			
				TOTAL REVENUE 0	0			
				LEVY 4,000	4,000	4,000	4,000	0.00%
WORKERS COMPENSATION INSURANCE	720	16	51980	TOTAL EXPENSE 30,000	300,000			
				TOTAL REVENUE 297,155	297,155			
				LEVY (267,155)	2,845	2,845	7,179	-60.37%
						13,246,208	12,978,002	2.07%

Juneau County 2020 Capital Outlay Proposed

Dept	Description	Requested		Proposed	
		Amt Requested	Levy Amt	Levy Amt	Notes
IT	IT - Renew Unitrends or Change to Veeam	30,000	30,000	-	Approved - Funding to come from LIO
	IT - Mobile Security	36,720	36,720	-	Removed from Budget - added new cost of \$5,000 to service contracts
	20 - Replacement Computers & MS Office Software	24,000	24,000	24,000	
	IT - Replace Webserver	10,000	10,000	-	Approved - Funding to come from LIO
	10 Windows 10 Upgrades	1,220	1,220	1,220	
	DHS CYF - 3 Laptops and Software	3,900	3,900	3,900	
	DHS BH - 2 Laptops (Geiger & Soderling)	2,600	2,600	2,600	
	Jail - 2 PC with Software (Central & Huber)	2,000	2,000	-	Approved - Funding to come from Jail Trust Fund
	Sheriff - 5 CF31 Toughbooks with Software	23,125	23,125	-	Deferred to Ho Chunk Funding
	Sheriff - 2 CradlePoints	2,500	2,500	-	Deferred to Ho Chunk Funding
	Corp Counsel - One Laptop with Software (Peggy)	1,300	1,300	1,300	
	Corp Counsel - 2nd Monitor for Nancy	160	160	-	Take from 2020 Office Supplies
	LWR - Personal Cloud Storage Device	450	450	450	
	Medical Examiner - Dragon Speech Recognition	350	350	350	Take from 2019 Office Supplies
	Personnel - Replace Monitor	160	160	-	IT has one
	Public Works - One Laptop	1,300	1,300	1,300	
	Public Works - One Mitel 6930	432	432	-	IT has one
	Sheriff - 5 Gambler Johnson Dock	3,300	3,300	-	Deferred to Ho Chunk Funding
	DHS Admin - 2 Receptionist Cameras	3,200	3,200	3,200	
	DHS Admin - 3 Monitors	4,480	4,480	480	
	DHS CYF - 2 Adobe Professional Software	1,100	1,100	700	
	DHS CS - One Camera for Child Support	1,600	544	544	66% Child Support Grant Funded
	DHS CYF - Mitel Phone	300	300	-	Not approved
	ADRC - 2 Monitors	320	320	-	One to come from DOT funding and other from DCS funding in 2019
	DHS CYF - 14 Smartphones	2,100	2,100	480	12 approved, 2 were already upgraded
	DHS CS - 1 Smartphone	150	51	-	Not approved
	DHS BH - 11 Smartphones	1,650	1,650	360	9 approved, 2 were already upgraded
	Health - 2 Laptops with Software Clerical	2,600	2,600	1,300	only approved 1
	Parks - Used Laptop with Software for WP	1,300	1,300	1,300	
	UW Extension - Laptop Speakers	200	200	20	
	Public Works - 2 Printers (Parts Room and Clerical)	1,000	1,000	-	Not approved
	District Attorney - 6 Mitel 6920 and Cordless Handsets	2,592	2,592	-	Not approved
	Finance - Laptop and Software for Katie	1,300	1,300	-	Not approved
Finance - 2 Scanners (Tasha and Amber)	600	600	700	amount corrected	
DHS Admin - 1 Mitel 6940 Cordless Handsets	432	432	432		
	<u>168,441</u>	<u>167,286</u>	<u>44,636</u>		
Maint	Remove & Install UPS In Jail	23,000	23,000	23,000	
	Remove & Install Generator Transfer Switch (Courthouse)	10,000	10,000	10,000	
	<u>33,000</u>	<u>33,000</u>	<u>33,000</u>		
Sheriff	One New Squad	33,477	33,477	33,477	
	2 Used Minivans for Detectives	30,000	30,000	30,000	
	One New Truck for Boat/Snowmobile Patrol	36,569	36,569	-	not approved
	5 Raptor RP-1 Radar Units @ \$1,767/Unit	8,835	8,835	8,835	
	5 Lightbars @ \$1,200/ Unit	6,000	6,000	6,000	
	<u>114,881</u>	<u>114,881</u>	<u>78,312</u>		
Hwy	2 Fully Equipped Plow Trucks	600,000	600,000	500,000	Hwy to use one box they already have
	2 - 4 Wheel Drive Pickups	100,000	100,000	100,000	
	Replace 1 of 6 Mowing Tractors	150,000	150,000	150,000	
	<u>850,000</u>	<u>850,000</u>	<u>750,000</u>		
Parks	Bob Cat Skld Steer	47,198	47,198	47,198	
ROD	Update Trimin Programs	59,861	59,861	34,680	Add \$2028 to Repair & Maint for additional 2020 support
Total		<u>1,273,381</u>	<u>1,272,226</u>	<u>987,826</u>	

Juneau County 2020 New Position Requests

Dept	Description	Requested			Proposed	Notes
		Amt	Requ	Levy		
DHS	CCS Facilitator Grade 17	64,073	-	-	-	Approved - increase in CCS Revenue to cover position
DHS	CLTS/CCOP Case Manager Grade 17	64,073	-	-	-	Approved - increase in CLTS revenue to cover position
DHS	CYF Access Position Grade 17	64,073	64,073	42,573		Approved - eliminate LTE position