

2022

BUDGET BOOK

JUNEAU COUNTY, WISCONSIN

FOR THE PUBLIC HEARING ON THE BUDGET



JUNEAU COUNTY

Finance Department
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Date: November 2, 2021

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 2022, 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 2022 includes levy limits. For 2022, the Counties are limited to new construction. Juneau County's new construction for 2022 is 1.332%, so we are only able to increase our operating levy by 1.332% in dollars over the 2021 budget. This budget represents an operating levy dollar increase of \$182,113 over 2021 with an operating mil rate of \$4.5882, which is a decrease of \$0.336 from 2021. Also, the equalized valuation, excluding the TIF districts, of Juneau County increased by \$206,951,700. This is the amount on which the County property tax rate is based. The debt levy for 2022 increased by \$2,457,264. This represents a 114.69% increase in the debt levy from 2021. The increase will be explained below.

The 2022 budget includes a 6% wage increase in January for all employees, excluding elected officials. The Finance and Computer Committee applied a total of \$300,000 from the Land Sales Capital Projects fund and \$336,000 from the Capital Improvements Fund to pay for capital outlay items and balance the budget. The Committee also applied \$51,000 from the ATC Badger Coulee Transmission Line funding to the 2022 budget to fund capital outlay items for the Parks. After asking Departments for further cuts, and cutting \$99,570 from the appropriation for JCEDC and \$43,600 from the Extension budget for the vacant CRD agent, the Finance and Computer Committee made the difficult decision to fund the capital items for IT, Sheriff and Highway, as well as some of the road construction type projects for the Highway Department with a short term note. The total amount of the short term note is \$2,515,000, consisting of \$1,557,221 for the 2022 budget, \$934,477 for borrowing approved for the 2021 budget, which has not been done yet and \$23,302 for legal and financial fees associated with the note.

This 2022 Budget Book includes information that more fully explains the historical data for Juneau County, as well as the details for the 2022 budget. Page 2 shows a ten year comparison of equalized values, property tax levies, and property tax rates. Page 3 shows the 2019-2022 budget trend, as well as 2019 and 2020 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 2022. Pages 7 through 17 show the 2022 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 2021 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 2022.

**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
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%
2021	2,298,993,000	3.39%	11,320,779	1.47%	4.9242	-1.86%	2,142,509	2.54%	0.9319	-0.82%
2022	2,505,944,700	9.00%	11,497,882	1.56%	4.5882	-6.82%	4,599,773	114.69%	1.8355	96.96%

**2022 JUNEAU COUNTY BUDGET
SUMMARY OF EXPENDITURES BY DEPARTMENT**

	2019 Budget		2020 Budget		2021 Budget		2022 Budget	
	As Amended	2019 Actual	As Amended	2020 Actual	As Amended	2021 Actual	As Amended	Proposed
General Fund								
General Government	\$ 486,464	\$ 109,410	\$ 600,466	\$ 839,835	\$ 400,000	\$ 200,000	\$ 200,000	
County Board	127,694	111,769	122,824	107,933	119,819	142,408		
Finance	555,029	515,123	566,988	515,462	609,494	581,752		
Clerk of Courts	726,518	738,417	741,775	683,195	782,070	805,330		
Judge/Probate	330,307	342,782	356,090	334,138	332,889	346,511		
Medical Examiner	145,508	125,945	146,249	130,471	130,701	130,316		
County Clerk	688,831	666,777	730,461	755,002	710,435	726,418		
Personnel/Insurance	323,226	339,520	366,913	364,067	376,494	381,047		
IT	283,784	236,499	302,889	352,546	286,404	330,581		
Treasurer	198,642	200,905	204,288	215,008	230,746	256,677		
District Attorney	264,113	259,767	276,235	266,517	295,936	325,822		
Corporation Counsel	223,567	229,573	256,401	255,165	268,582	281,912		
Register of Deeds	206,299	206,498	249,599	224,559	229,200	235,599		
Surveyor	9,425	9,351	9,425	9,141	9,425	9,425		
Zoning & Sanitation	189,610	198,693	203,736	196,615	173,477	178,992		
Maintenance	755,032	722,945	791,152	761,633	778,057	854,603		
Sheriff's Department	4,527,381	4,492,163	3,937,199	4,548,490	4,580,678	4,315,017		
Emergency Management	95,229	217,394	96,429	148,153	84,009	113,398		
Jail	2,311,090	2,387,458	2,415,865	2,403,250	2,361,775	2,377,639		
Health Department	2,472,708	1,844,348	2,521,332	2,058,623	2,151,664	1,953,717		
Veterans Service	139,318	131,231	145,615	144,669	157,356	157,716		
Parks & Trails	479,205	833,262	528,588	618,002	541,526	589,005		
UW-Extension	158,655	151,619	158,001	143,970	152,925	116,345		
Land & Water Resources	694,582	343,733	612,689	629,280	483,635	500,840		
Industrial Recreation Committee	239,744	239,764	242,958	241,473	234,393	150,125		
Land Information Office	223,655	226,918	225,940	213,985	230,519	245,949		
Special Revenue Funds								
Human Services	7,823,626	8,280,195	9,404,806	8,423,573	8,873,774	7,972,922		
Child Support	493,118	474,939	559,481	516,016	548,981	570,382		
Federal Grants	-	2,339	-	202,871	263,945	286,416		
Aging & Nutrition	817,288	824,951	877,051	870,889	838,320	898,506		
ADRC	480,469	468,609	486,934	470,872	477,217	472,876		
Regional ADRC	2,519,925	2,410,655	2,298,813	2,638,720	2,534,053	2,735,711		
Forestry Fund	503,619	557,459	700,558	666,839	449,092	404,131		
Capital Projects Funds								
Computer Capital Projects	138,018	114,623	88,643	89,982	71,640	75,176		
Land Sales Capital Projects	422,952	586,031	443,041	568,111	192,500	300,000		
Capital Improvement Fund	-	-	-	-	-	336,000		
Proprietary Funds								
Landfill	160,828	277,433	182,055	315,178	207,235	260,805		
Highway	6,987,051	7,069,631	6,250,427	6,619,131	7,008,628	7,228,251		
Self-funded Workers Comp Ins	304,000	147,295	304,000	478,793	329,000	235,139		
Debt Service								
General	2,099,517	2,195,339	2,083,007	2,688,476	1,940,704	4,397,392		
Public Works	359,516	97,648	358,991	77,357	558,365	505,481		
Totals	\$ 39,965,543	\$ 39,389,011	\$ 40,847,914	\$ 41,787,990	\$ 41,005,663	\$ 42,986,332		

**2022 JUNEAU COUNTY BUDGET
SUMMARY OF REVENUES BY DEPARTMENT
EXCLUDING PROPERTY TAX LEVY**

	2019 Budget As Amended	2019 Actual	2020 Budget As Amended	2020 Actual	2021 Budget As Amended	2022 Budget Proposed
General Fund						
General Government	\$ 4,864,400	\$ 5,004,205	\$ 5,245,472	\$ 6,111,570	\$ 5,504,764	\$ 3,862,923
County Board	-	-	-	-	-	17,325
Finance	13,450	21,686	18,950	31,724	84,450	33,400
Clerk of Courts	408,095	485,972	436,300	509,699	452,200	479,300
Judge/Probate	111,845	146,420	130,500	155,315	146,410	149,325
Medical Examiner	47,600	30,290	34,000	32,908	30,000	29,000
County Clerk	422,690	425,038	454,659	487,281	416,634	417,605
Personnel/Insurance	4,000	-	3,500	4,565	4,000	4,000
IT	-	-	-	80,283	-	-
Treasurer	350,514	325,809	352,604	352,650	348,574	333,585
District Attorney	38,815	38,068	37,400	32,328	37,400	37,400
Corporation Counsel	111,500	64,140	111,500	71,049	65,000	70,000
Register of Deeds	210,100	222,535	220,100	292,606	229,200	260,200
Surveyor	1,250	1,567	1,600	2,362	1,600	1,850
Zoning & Sanitation	97,310	121,253	108,810	116,039	71,667	73,250
Maintenance	47,200	7,109	43,000	16,035	43,000	133,000
Sheriff's Department	529,649	435,669	243,522	357,798	402,061	416,902
Emergency Management	70,215	88,431	69,179	67,431	81,807	78,900
Jail	579,500	788,594	581,750	637,279	652,150	282,600
Health Department	1,812,351	1,211,423	2,005,980	1,473,629	1,347,166	1,329,500
Veterans Service	10,660	10,000	10,660	12,090	10,660	10,250
Parks & Trails	546,834	625,599	609,838	654,083	609,932	680,979
UW-Extension	23,000	-	-	56	-	-
Land & Water Resources	552,857	225,282	511,499	529,064	368,365	391,916
Industrial Recreation Committee	19,500	19,500	18,500	18,500	13,000	16,500
Land Information Office	161,750	150,748	164,648	159,547	156,200	156,200
Special Revenue Funds						
Human Services	4,963,291	5,593,151	5,881,708	5,888,413	5,565,477	5,414,331
Child Support	439,100	389,643	432,219	566,915	445,345	444,737
Federal Grants	-	2,339	-	203,652	263,945	238,353
Aging & Nutrition	566,584	527,315	572,247	649,827	552,358	602,860
ADRC	441,087	415,586	437,615	454,094	433,432	444,819
Regional ADRC	2,519,925	2,442,581	2,298,813	2,646,444	2,534,053	2,735,711
Forestry Fund	503,619	856,352	700,558	445,802	449,092	404,131
Capital Projects Funds						
Computer Capital Projects	115,518	38,000	21,241	30,241	-	64,676
Land Sales Capital Projects	422,952	358,858	443,041	571,333	192,500	300,000
Capital Improvement Fund	-	-	-	-	-	336,000
Proprietary Funds						
Landfill	160,828	265,460	182,055	289,054	207,235	263,045
Highway	5,088,062	5,552,557	4,568,500	5,427,695	5,144,151	5,835,865
Self-funded Workers Comp Ins	292,821	332,102	297,155	322,563	321,987	235,139
Debt Service						
General	438,669	439,002	352,583	958,052	356,560	303,100
Public Works	-	-	-	-	-	-
Totals	\$ 26,987,541	\$ 27,662,284	\$ 27,601,706	\$ 30,659,976	\$ 27,542,375	\$ 26,888,677

**2022 JUNEAU COUNTY BUDGET
SUMMARY OF PROPERTY TAX LEVY BY DEPARTMENT**

	2019 Budget As Amended	2020 Budget As Amended	2021 Budget As Amended	2022 Proposed Budget
General Fund				
General Government	\$ (4,377,936)	\$ (4,645,006)	\$ (5,104,764)	\$ (3,662,923)
County Board	127,694	122,824	119,819	125,083
Finance	541,579	548,038	525,044	548,352
Clerk of Courts	318,423	305,475	329,870	326,030
Judge/Probate	218,462	225,590	186,479	197,186
Medical Examiner	97,908	112,249	100,701	101,316
County Clerk	266,141	275,802	293,801	308,813
Personnel/Insurance	319,226	363,413	372,494	377,047
IT	283,784	302,889	286,404	330,581
Treasurer	(151,872)	(148,316)	(117,828)	(76,908)
District Attorney	225,298	238,835	258,536	288,422
Corporation Counsel	112,067	144,901	203,582	211,912
Register of Deeds	(3,801)	29,499	-	(24,601)
Surveyor	8,175	7,825	7,825	7,575
Zoning & Sanitation	92,300	94,926	101,810	105,742
Maintenance	707,832	748,152	735,057	721,603
Sheriff's Department	3,997,732	3,693,677	4,178,617	3,898,115
Emergency Management	25,014	27,250	2,202	34,498
Jail	1,731,590	1,834,115	1,709,625	2,095,039
Health Department	660,357	515,352	804,498	624,217
Veterans Service	128,658	134,955	146,696	147,466
Parks & Trails	(67,629)	(81,250)	(68,406)	(91,974)
UW-Extension	135,655	158,001	152,925	116,345
Land & Water Resources	141,725	101,190	115,270	108,924
Industrial Recreation Committee	220,244	224,458	221,393	133,625
Land Information Office	61,905	61,292	74,319	89,749
Special Revenue Funds				
Human Services	2,860,335	3,523,098	3,308,297	2,558,591
Child Support	54,018	127,262	103,636	125,645
Federal Grants	-	-	-	48,063
Aging & Nutrition	250,704	304,804	285,962	295,646
ADRC	39,382	49,319	43,785	28,057
Regional ADRC	-	-	-	-
Forestry Fund	-	-	-	-
Capital Projects Funds				
Computer Capital Projects	22,500	67,402	71,640	10,500
Land Sales Capital Projects	-	-	-	-
Capital Improvement Fund	-	-	-	-
Proprietary Funds				
Landfill	-	-	-	(2,240)
Highway	1,898,989	1,681,927	1,864,477	1,392,386
Self-funded Workers Comp Ins	11,179	6,845	7,013	-
Debt Service				
General	1,660,848	1,730,424	1,584,144	4,094,292
Public Works	359,516	358,991	558,365	505,481
Totals	\$ 12,978,002	\$ 13,246,208	\$ 13,463,288	\$ 16,097,655

**SUMMARY OF 2022 BUDGET
EXPENDITURES, REVENUES, AND LEVY BY FUND**

	2022 EXPENDITURES		2022 REVENUES		2022 TAX LEVY		
	Budget Amount	% of Total	Budget Amount	% of Total	Fund Balance Applied	Budget Amount	% of Total
Governmental Funds							
General	\$ 16,307,144	37.94%	\$ 9,130,910	35.03%	\$ 135,000	\$ 7,041,234	43.74%
Human Services	7,972,922	18.55%	5,414,331	20.77%	-	2,558,591	15.89%
Child Support	570,382	1.33%	444,737	1.71%	-	125,645	0.78%
Federal Grants	286,416	0.67%	238,353	0.91%	-	48,063	0.30%
Aging & Nutrition	898,506	2.09%	602,860	2.31%	-	295,646	1.84%
ADRC	472,876	1.10%	444,819	1.71%	-	28,057	0.17%
Regional ADRC	2,735,711	6.36%	2,735,711	10.49%	-	-	0.00%
Forestry	404,131	0.94%	404,131	1.55%	-	-	0.00%
Debt Service	4,397,392	10.23%	303,100	1.16%	-	4,094,292	25.43%
Computer Capital Projects	75,176	0.17%	64,676	0.25%	-	10,500	0.07%
Land Sales Capital Projects	300,000	0.70%	-	0.00%	300,000	-	0.00%
Capital Improvement Fund	336,000	0.78%	-	0.00%	336,000	-	0.00%
Proprietary Funds							
Landfill	260,805	0.61%	263,045	1.01%	-	(2,240)	-0.01%
Highway	7,733,732	17.99%	5,785,865	22.20%	50,000	1,897,867	11.79%
Self-funded Workers Comp Ins	235,139	0.55%	235,139	0.90%	-	-	0.00%
Total Funds	<u>\$ 42,986,332</u>		<u>\$ 26,067,677</u>		<u>\$ 821,000</u>		
2022 Tax Levy						<u>\$ 16,097,655</u>	

JUNEAU COUNTY'S PROPOSED 2022 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2022 LEVY	2021 LEVY	PERCENT CHANGE	
UNALLOCATED REVENUES	100	0	50001	TOTAL EXPENSE TOTAL REVENUE LEVY	0 3,674,063 (3,674,063)	0 3,862,923 (3,862,923)	(3,862,923)	(3,518,956)	-9.77%
BUDGETED CONTINGENCY	100	0	51998	TOTAL EXPENSE TOTAL REVENUE LEVY	300,000 0 300,000	200,000 0 200,000	200,000	400,000	-50.00%
TRANSFERS TO OTHER FUNDS	100	0	59000	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	0	0	0.00%
COUNTY BOARD	100	10	51110	TOTAL EXPENSE TOTAL REVENUE LEVY	125,083 0 125,083	142,408 17,325 125,083	125,083	119,819	4.39%
FINANCE	100	11	51510	TOTAL EXPENSE TOTAL REVENUE LEVY	567,752 19,400 548,352	567,752 19,400 548,352	548,352	524,994	4.45%
CLERK OF COURT	100	12	51220	TOTAL EXPENSE TOTAL REVENUE LEVY	805,330 459,300 346,030	805,330 479,300 326,030	326,030	331,370	-1.61%
PROBATE OFFICE	100	13	51230	TOTAL EXPENSE TOTAL REVENUE LEVY	150,624 143,155 7,469	150,524 143,155 7,369	7,369	3,441	114.15%
JUDGE'S OFFICE	100	13	51235	TOTAL EXPENSE TOTAL REVENUE LEVY	135,535 0 135,535	135,335 0 135,335	135,335	130,087	4.03%
FAMILY COURT COMMISSIONER	100	13	51240	TOTAL EXPENSE TOTAL REVENUE LEVY	60,288 6,170 54,118	60,652 6,170 54,482	54,482	51,451	5.89%
MEDICAL EXAMINER	100	14	51270	TOTAL EXPENSE TOTAL REVENUE LEVY	123,516 20,000 103,516	123,516 20,000 103,516	103,516	101,001	2.49%
MEDICAL EXAMINER NON LAPSING	100	14	51271	TOTAL EXPENSE TOTAL REVENUE LEVY	6,800 9,000 (2,200)	6,800 9,000 (2,200)	(2,200)	(300)	-633.33%
REGIONAL PLANNING	100	15	51120	TOTAL EXPENSE TOTAL REVENUE LEVY	18,970 0 18,970	18,970 0 18,970	18,970	18,277	3.79%
COUNTY CLERK	100	15	51410	TOTAL EXPENSE TOTAL REVENUE LEVY	165,109 18,050 147,059	162,609 18,050 144,559	144,559	141,407	2.23%
ELECTIONS	100	15	51420	TOTAL EXPENSE TOTAL REVENUE LEVY	73,700 0 73,700	73,700 0 73,700	73,700	34,861	111.41%
CENTRAL DUPLICATING	100	15	51450	TOTAL EXPENSE TOTAL REVENUE LEVY	9,750 500 9,250	9,750 500 9,250	9,250	43,467	-78.72%
FIRE SUPPRESSION	100	15	52200	TOTAL EXPENSE TOTAL REVENUE LEVY	1,675 0 1,675	1,675 0 1,675	1,675	1,675	0.00%
ANIMAL CONTROL	100	15	54730	TOTAL EXPENSE TOTAL REVENUE LEVY	36,045 7,000 29,045	36,045 7,000 29,045	29,045	23,000	26.28%

JUNEAU COUNTY'S PROPOSED 2022 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2022 LEVY	2021 LEVY	PERCENT CHANGE
LIBRARY EXPENSES	100	15	56110	TOTAL EXPENSE TOTAL REVENUE LEVY	404,169 392,055 12,114	404,169 392,055 12,114	11,614	4.31%
HISTORICAL SOCIETY	100	15	56120	TOTAL EXPENSE TOTAL REVENUE LEVY	6,000 0 6,000	6,000 0 6,000	6,000	0.00%
FAIRS AND EXHIBITS	100	15	56140	TOTAL EXPENSE TOTAL REVENUE LEVY	6,000 0 6,000	6,000 0 6,000	6,000	0.00%
FOOD PANTRY	100	15	57640	TOTAL EXPENSE TOTAL REVENUE LEVY	7,500 0 7,500	7,500 0 7,500	7,500	0.00%
HUMAN RESOURCES	100	16	51430	TOTAL EXPENSE TOTAL REVENUE LEVY	118,473 0 118,473	118,473 0 118,473	113,317	4.55%
PROPERTY INSURANCE	100	16	51950	TOTAL EXPENSE TOTAL REVENUE LEVY	87,219 0 87,219	87,219 0 87,219	81,009	7.67%
LIABILITY INSURANCE	100	16	51960	TOTAL EXPENSE TOTAL REVENUE LEVY	175,355 4,000 171,355	175,355 4,000 171,355	178,168	-3.82%
I.T.	100	17	51440	TOTAL EXPENSE TOTAL REVENUE LEVY	330,581 0 330,581	330,581 0 330,581	286,404	15.42%
TREASURER/REAL PROPERTY	100	19	51560	TOTAL EXPENSE TOTAL REVENUE LEVY	254,177 328,585 (74,408)	254,177 328,585 (74,408)	(115,328)	35.48%
AG USE PENALTY EXPENSE	100	19	56519	TOTAL EXPENSE TOTAL REVENUE LEVY	2,500 5,000 (2,500)	2,500 5,000 (2,500)	(2,500)	0.00%
DISTRICT ATTORNEY	100	20	51610	TOTAL EXPENSE TOTAL REVENUE LEVY	250,511 5,000 245,511	250,511 5,000 245,511	218,951	12.13%
D.A. VICTIM/WITNESS PROGRAM	100	20	51611	TOTAL EXPENSE TOTAL REVENUE LEVY	75,311 32,400 42,911	75,311 32,400 42,911	39,585	8.40%
CORPORATION COUNSEL	100	21	51640	TOTAL EXPENSE TOTAL REVENUE LEVY	281,912 70,000 211,912	281,912 70,000 211,912	203,582	4.09%
REGISTER OF DEEDS	100	22	51710	TOTAL EXPENSE TOTAL REVENUE LEVY	235,599 260,200 (24,601)	235,599 260,200 (24,601)	0	-100.00%
COUNTY SURVEYOR	100	23	51720	TOTAL EXPENSE TOTAL REVENUE LEVY	9,425 1,850 7,575	9,425 1,850 7,575	7,825	-3.19%
ZONING	100	25	51830	TOTAL EXPENSE TOTAL REVENUE LEVY	88,006 19,350 68,656	88,006 19,350 68,656	62,595	9.68%
NON-METALLIC MINING	100	25	51835	TOTAL EXPENSE TOTAL REVENUE LEVY	430 1,500 (1,070)	430 1,500 (1,070)	(930)	-15.05%
HYDROGRAPH	100	25	51840	TOTAL EXPENSE TOTAL REVENUE LEVY	400 2,400 (2,000)	400 2,400 (2,000)	(2,000)	0.00%

JUNEAU COUNTY'S PROPOSED 2022 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2022 LEVY	2021 LEVY	PERCENT CHANGE
SANITATION	100	25	54800	TOTAL EXPENSE TOTAL REVENUE LEVY	90,156 50,000 40,156	90,156 50,000 40,156	40,156 42,395	-5.28%
WISCONSIN FUND GRANT	100	25	57620	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	0 (200)	100.00%
MAINTENANCE-COURTHOUSE	100	26	51940	TOTAL EXPENSE TOTAL REVENUE LEVY	240,491 0 240,491	240,491 90,000 150,491	150,491 155,649	-3.31%
JAIL MAINTENANCE/REPAIR	100	26	51942	TOTAL EXPENSE TOTAL REVENUE LEVY	101,492 40,000 61,492	101,492 40,000 61,492	61,492 63,861	-3.71%
MAINTENANCE-SERVICES BUILDING	100	26	51945	TOTAL EXPENSE TOTAL REVENUE LEVY	108,280 3,000 105,280	108,280 3,000 105,280	105,280 93,874	12.15%
MAINT-PARKS & FORESTRY BLDG	100	26	51947	TOTAL EXPENSE TOTAL REVENUE LEVY	52,106 0 52,106	52,106 0 52,106	52,106 69,827	-25.38%
MAINTENANCE-JIFFY BUILDING	100	26	51948	TOTAL EXPENSE TOTAL REVENUE LEVY	2,800 0 2,800	2,800 0 2,800	2,800 550	409.09%
MAINTENANCE-JUSTICE CENTER	100	26	51949	TOTAL EXPENSE TOTAL REVENUE LEVY	349,434 0 349,434	349,434 0 349,434	349,434 351,296	-0.53%
SHERIFF ADMINISTRATION	100	27	52110	TOTAL EXPENSE TOTAL REVENUE LEVY	671,889 23,900 647,989	669,389 33,900 635,489	635,489 573,262	10.85%
INVESTIGATION	100	27	52111	TOTAL EXPENSE TOTAL REVENUE LEVY	416,849 1,850 414,999	416,849 1,850 414,999	414,999 396,237	4.74%
BOAT PATROL	100	27	52112	TOTAL EXPENSE TOTAL REVENUE LEVY	15,815 25,000 (9,185)	15,815 25,000 (9,185)	(9,185) (10,000)	8.15%
SNOWMOBILE PATROL	100	27	52113	TOTAL EXPENSE TOTAL REVENUE LEVY	6,119 1,200 4,919	6,119 1,200 4,919	4,919 4,654	5.69%
ATV PATROL	100	27	52114	TOTAL EXPENSE TOTAL REVENUE LEVY	16,338 7,000 9,338	16,338 7,000 9,338	9,338 8,823	5.84%
SHERIFF DISPATCH	100	27	52115	TOTAL EXPENSE TOTAL REVENUE LEVY	744,302 24,000 720,302	744,302 24,000 720,302	720,302 700,840	2.78%
SHERIFF TRAFFIC	100	27	52116	TOTAL EXPENSE TOTAL REVENUE LEVY	2,041,684 47,000 1,994,684	2,034,684 47,000 1,987,684	1,987,684 1,738,897	14.31%
OTHER GOVT LAW ENFORCEMENT	100	27	52123	TOTAL EXPENSE TOTAL REVENUE LEVY	50,456 50,456 0	50,456 50,456 0	0 0	0.00%
BULLETPROOF VESTS GRANT	100	27	52124	TOTAL EXPENSE TOTAL REVENUE LEVY	12,500 3,200 9,300	12,500 3,200 9,300	9,300 5,300	75.47%
CANINE UNIT	100	27	52128	TOTAL EXPENSE TOTAL REVENUE LEVY	0 250 (250)	0 250 (250)	(250) (112)	-123.21%

JUNEAU COUNTY'S PROPOSED 2022 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2022 LEVY	2021 LEVY	PERCENT CHANGE
COURT SECURITY	100	27	52140	TOTAL EXPENSE TOTAL REVENUE LEVY	38,790 0 38,790	38,790 0 38,790	36,761	5.52%
DRUG INVESTIGATION	100	27	52150	TOTAL EXPENSE TOTAL REVENUE LEVY	5,288 750 4,538	5,288 750 4,538	5,879	-22.81%
TRIBAL LAW ENFORCEMENT GRANT	100	27	52152	TOTAL EXPENSE TOTAL REVENUE LEVY	84,154 31,636 52,518	84,154 31,636 52,518	49,817	5.42%
START	100	27	52155	TOTAL EXPENSE TOTAL REVENUE LEVY	25,649 0 25,649	24,452 0 24,452	21,441	14.04%
SHERIFF SCHOOLING	100	27	52159	TOTAL EXPENSE TOTAL REVENUE LEVY	12,221 7,000 5,221	12,221 7,000 5,221	4,721	10.59%
SHERIFF DEPT CAPITAL OUTLAY	100	27	62110	TOTAL EXPENSE TOTAL REVENUE LEVY	186,057 0 186,057	183,660 0 183,660	0	0.00%
EMERGENCY MANAGEMENT	100	28	52410	TOTAL EXPENSE TOTAL REVENUE LEVY	87,489 44,650 42,839	87,489 44,650 42,839	40,281	6.35%
SARA EMERG. PLANNING COMMITTEE	100	28	52420	TOTAL EXPENSE TOTAL REVENUE LEVY	230 230 0	230 230 0	0	0.00%
EPCRA PLANS DEVELOPMENT	100	28	52430	TOTAL EXPENSE TOTAL REVENUE LEVY	14,104 18,020 (3,916)	14,104 18,020 (3,916)	(4,004)	2.20%
ADAMS CO HAZMAT TEAM	100	28	52431	TOTAL EXPENSE TOTAL REVENUE LEVY	11,575 16,000 (4,425)	11,575 16,000 (4,425)	(4,075)	-8.59%
JAIL	100	29	52510	TOTAL EXPENSE TOTAL REVENUE LEVY	2,435,889 281,000 2,154,889	2,376,989 282,100 2,094,889	1,709,625	22.54%
JAIL ALCOHOL & PBT TESTING	100	29	52512	TOTAL EXPENSE TOTAL REVENUE LEVY	650 500 150	650 500 150	0	100.00%
PUBLIC HEALTH	100	31	54190	TOTAL EXPENSE TOTAL REVENUE LEVY	653,717 29,500 624,217	653,717 29,500 624,217	518,122	20.48%
HEALTH DEPT GRANTS	100	31		TOTAL EXPENSE TOTAL REVENUE LEVY	1,300,000 1,300,000 0	1,300,000 1,300,000 0	0	0.00%
VETERANS SERVICE OFFICE	100	36	55510	TOTAL EXPENSE TOTAL REVENUE LEVY	144,484 0 144,484	143,384 0 143,384	142,746	0.45%
VETERANS SERVICE COMMISSION	100	36	55520	TOTAL EXPENSE TOTAL REVENUE LEVY	660 250 410	660 250 410	0	0.00%
CARE OF VETERANS GRAVES	100	36	55540	TOTAL EXPENSE TOTAL REVENUE LEVY	4,272 0 4,272	3,672 0 3,672	3,950	-7.04%
VETERANS SERVICE GRANT	100	36	55550	TOTAL EXPENSE TOTAL REVENUE LEVY	10,000 10,000 0	10,000 10,000 0	0	0.00%

JUNEAU COUNTY'S PROPOSED 2022 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2022 LEVY	2021 LEVY	PERCENT CHANGE	
COUNTY PARKS-CASTLE ROCK	100	38	56510	TOTAL EXPENSE TOTAL REVENUE LEVY	289,271 361,400 (72,129)	285,871 396,900 (111,029)	(111,029)	(88,155)	-25.95%
COUNTY PARKS-WILDERNESS	100	38	56511	TOTAL EXPENSE TOTAL REVENUE LEVY	208,519 169,200 39,319	208,519 203,700 4,819	4,819	6,020	-19.95%
COUNTY FOREST ROADS	100	38	57130	TOTAL EXPENSE TOTAL REVENUE LEVY	1,959 1,959 0	1,959 1,959 0	0	0	0.00%
COUNTY TRAILS	100	38	57140	TOTAL EXPENSE TOTAL REVENUE LEVY	15,736 1,500 14,236	15,736 1,500 14,236	14,236	13,729	3.69%
SNOWMOBILE GRANTS	100	38	57141	TOTAL EXPENSE TOTAL REVENUE LEVY	74,220 74,220 0	74,220 74,220 0	0	0	0.00%
ATV GRANTS	100	38	57143	TOTAL EXPENSE TOTAL REVENUE LEVY	2,700 2,700 0	2,700 2,700 0	0	0	0.00%
EXTENSION	100	39	56700	TOTAL EXPENSE TOTAL REVENUE LEVY	162,395 0 162,395	116,345 0 116,345	116,345	152,925	-23.92%
WILDLIFE DAMAGE ABATEMENT	100	40	57340	TOTAL EXPENSE TOTAL REVENUE LEVY	14,000 14,000 0	14,000 14,000 0	0	0	0.00%
LAND & WATER RESOURCE ADMIN	100	40	57410	TOTAL EXPENSE TOTAL REVENUE LEVY	253,090 144,166 108,924	253,090 144,166 108,924	108,924	115,270	-5.51%
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	58,000 58,000 0	58,000 58,000 0	0	0	0.00%
WELL WATER TESTING	100	40	57417	TOTAL EXPENSE TOTAL REVENUE LEVY	750 750 0	750 750 0	0	0	0.00%
MDV GRANT	100	40	57418	TOTAL EXPENSE TOTAL REVENUE LEVY	39,000 39,000 0	39,000 39,000 0	0	0	0.00%
PRODUCER LED WATERSHED GRT	100	40	57422	TOTAL EXPENSE TOTAL REVENUE LEVY	80,000 80,000 0	80,000 80,000 0	0	0	0.00%
AIRPORTS	100	41	53510	TOTAL EXPENSE TOTAL REVENUE LEVY	32,125 0 32,125	32,125 0 32,125	32,125	26,808	19.83%
JCEDC	100	41	57700	TOTAL EXPENSE TOTAL REVENUE LEVY	216,070 16,500 199,570	116,500 16,500 100,000	100,000	193,100	-48.21%
MISCELLANEOUS APPROPRIATIONS	100	41	57701	TOTAL EXPENSE TOTAL REVENUE LEVY	1,500 0 1,500	1,500 0 1,500	1,500	1,485	1.01%
LAND INFORMATION OFFICE	100	42	51713	TOTAL EXPENSE TOTAL REVENUE LEVY	177,949 136,200 41,749	177,949 146,200 31,749	31,749	26,319	20.63%

JUNEAU COUNTY'S PROPOSED 2022 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2022 LEVY	2021 LEVY	PERCENT CHANGE	
LAND INFORMATION PUBLIC ACCESS	100	42	51714	TOTAL EXPENSE	58,000	68,000			
				TOTAL REVENUE	10,000	10,000			
				LEVY	48,000	58,000	58,000	48,000	20.83%
DHS MGMT/SUPPORT/OH EXPENSE	210	60	54401	TOTAL EXPENSE	607,788	602,788			
				TOTAL REVENUE	167,476	167,476			
				LEVY	440,312	435,312	435,312	400,447	8.71%
DHS CHILD CARE ADMINISTRATION	210	61	54404	TOTAL EXPENSE	34,106	34,106			
				TOTAL REVENUE	34,106	34,106			
				LEVY	0	0	0	0	0.00%
DHS INCOME MAINTENANCE	210	61	54410	TOTAL EXPENSE	448,698	448,698			
				TOTAL REVENUE	321,036	321,036			
				LEVY	127,662	127,662	127,662	115,319	10.70%
DHS GENERAL RELIEF-NON MED	210	61	54422	TOTAL EXPENSE	2,000	2,000			
				TOTAL REVENUE	0	0			
				LEVY	2,000	2,000	2,000	1,500	33.33%
DHS WHEAP OCT-DEC	210	61		TOTAL EXPENSE	0	0			
				TOTAL REVENUE	0	0			
				LEVY	0	0	0	251	-100.00%
DHS WHEAP JAN-SEPT	210	61		TOTAL EXPENSE	0	0			
				TOTAL REVENUE	0	0			
				LEVY	0	0	0	778	-100.00%
DHS INSTITUTIONAL COSTS	210	62	54537	TOTAL EXPENSE	315,000	315,000			
				TOTAL REVENUE	53,200	53,200			
				LEVY	261,800	261,800	261,800	298,500	-12.29%
DHS MENTAL HEALTH BASE ALLOC	210	62	54540	TOTAL EXPENSE	1,037,104	987,104			
				TOTAL REVENUE	649,292	649,292			
				LEVY	387,812	337,812	337,812	466,732	-27.62%
DHS INTOXICATED DRIVER PROG	210	62	54544	TOTAL EXPENSE	30,000	30,000			
				TOTAL REVENUE	71,000	71,000			
				LEVY	(41,000)	(41,000)	(41,000)	(35,000)	-17.14%
DHS AODA EXPENSE	210	62	54546	TOTAL EXPENSE	70,388	70,388			
				TOTAL REVENUE	27,700	27,700			
				LEVY	42,688	42,688	42,688	44,906	-4.94%
DHS AODA BLOCK GRT PREVENTION	210	62	54547	TOTAL EXPENSE	10,722	10,722			
				TOTAL REVENUE	10,722	10,722			
				LEVY	0	0	0	0	0.00%
DHS AODA BLOCK GRT WOMEN TRTM	210	62	54548	TOTAL EXPENSE	3,120	3,120			
				TOTAL REVENUE	3,120	3,120			
				LEVY	0	0	0	0	0.00%
DHS AODA BLOCK GRANT TREATMT	210	62	54547	TOTAL EXPENSE	17,555	17,555			
				TOTAL REVENUE	17,555	17,555			
				LEVY	0	0	0	0	0.00%
DHS SUBSTANCE ABUSE SUPPL GRA	210	62	54551	TOTAL EXPENSE	50,000	50,000			
				TOTAL REVENUE	50,000	50,000			
				LEVY	0	0	0	0	0.00%
DHS MENTAL HEALTH SUPPL GRT	210	62	54552	TOTAL EXPENSE	25,000	25,000			
				TOTAL REVENUE	25,000	25,000			
				LEVY	0	0	0	0	0.00%
DHS YOUTH CRISIS	210	62	54555	TOTAL EXPENSE	0	0			
				TOTAL REVENUE	0	0			
				LEVY	0	0	0	2,700	-100.00%
DHS ELDER ABUSE GRANT	210	62	54592	TOTAL EXPENSE	30,000	30,000			
				TOTAL REVENUE	14,000	14,000			
				LEVY	16,000	16,000	16,000	16,000	0.00%

JUNEAU COUNTY'S PROPOSED 2022 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2022 LEVY	2021 LEVY	PERCENT CHANGE
DHS CSP INSTITUTIONAL COSTS	210	64	54537	TOTAL EXPENSE TOTAL REVENUE LEVY	42,000 10,000 32,000	42,000 10,000 32,000	32,000 8,000	300.00%
DHS CSP BASE ALLOCATION	210	64	54540	TOTAL EXPENSE TOTAL REVENUE LEVY	1,219,983 792,762 427,221	1,219,983 792,762 427,221	427,221 360,768	18.42%
DHS IV-E LEGAL	210	65	54503	TOTAL EXPENSE TOTAL REVENUE LEVY	45,000 11,700 33,300	45,000 11,700 33,300	33,300 91,450	-63.59%
DHS TPR ADOPTION	210	65	54504	TOTAL EXPENSE TOTAL REVENUE LEVY	54,000 21,060 32,940	54,000 21,060 32,940	32,940 69,150	-52.36%
DHS SAFE & STABLE FAMILIES	210	65	54507	TOTAL EXPENSE TOTAL REVENUE LEVY	38,069 38,069 0	38,069 38,069 0	0 0	0.00%
DHS YOUTH AIDS	210	65	54510	TOTAL EXPENSE TOTAL REVENUE LEVY	403,979 230,321 173,658	403,979 230,321 173,658	173,658 (793)	100.00%
DHS JJ YOUTH AODA	210	65	54511	TOTAL EXPENSE TOTAL REVENUE LEVY	4,776 4,776 0	4,776 4,776 0	0 0	0.00%
DHS CHILDRENS COP	210	65	54512	TOTAL EXPENSE TOTAL REVENUE LEVY	99,947 99,947 0	99,947 99,947 0	0 0	0.00%
DHS FOSTER PARENT TRAINING	210	65	54535	TOTAL EXPENSE TOTAL REVENUE LEVY	2,885 1,125 1,760	2,885 1,125 1,760	1,760 4,605	-61.78%
DHS BIRTH TO THREE PROGRAM	210	65	54538	TOTAL EXPENSE TOTAL REVENUE LEVY	233,101 139,307 93,794	233,101 139,307 93,794	93,794 100,991	-7.13%
DHS CHILDREN & FAMILIES BASE	210	65	54539	TOTAL EXPENSE TOTAL REVENUE LEVY	1,565,618 600,089 965,529	1,565,618 600,089 965,529	965,529 1,104,838	-12.61%
DHS TSSF PROGRAM (MAY-DEC)	210	65	54553	TOTAL EXPENSE TOTAL REVENUE LEVY	22,400 22,400 0	22,400 22,400 0	0 0	0.00%
DHS TSSF PROGRAM (JAN-APR)	210	65	54556	TOTAL EXPENSE TOTAL REVENUE LEVY	15,900 15,900 0	15,900 15,900 0	0 0	0.00%
DHS EWISACWIS EQUIPMENT	210	65	54560	TOTAL EXPENSE TOTAL REVENUE LEVY	3,600 1,404 2,196	3,600 1,404 2,196	2,196 0	100.00%
DHS KINSHIP ASSESSEMENTS	210	65	54562	TOTAL EXPENSE TOTAL REVENUE LEVY	3,723 3,723 0	3,723 3,723 0	0 0	0.00%
DHS KINSHIP BASE BENEFITS	210	65	54564	TOTAL EXPENSE TOTAL REVENUE LEVY	93,600 81,752 11,848	93,600 81,752 11,848	11,848 0	100.00%
CLTS ADMIN	210	65	54570	TOTAL EXPENSE TOTAL REVENUE LEVY	54,453 54,453 0	55,653 55,653 0	0 0	0.00%
DHS CHILDRENS WAIVERS	210	65		TOTAL EXPENSE TOTAL REVENUE LEVY	269,935 269,935 0	269,935 269,935 0	0 3,686	-100.00%

JUNEAU COUNTY'S PROPOSED 2022 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2022 LEVY	2021 LEVY	PERCENT CHANGE
DHS DOC YOUTH'AIDS INTERVENT	210	65	54586	TOTAL EXPENSE 201 TOTAL REVENUE 201 LEVY 0	201 201 0	0	0	0.00%
DHS CCS PROGRAM	210	66		TOTAL EXPENSE 1,078,127 TOTAL REVENUE 1,500,000 LEVY (421,873)	1,078,127 1,500,000 (421,873)	(421,873)	(546,694)	22.83%
DHS CST GRANT	210	66	54533	TOTAL EXPENSE 93,944 TOTAL REVENUE 70,000 LEVY 23,944	93,944 70,000 23,944	23,944	10,910	119.47%
CHILD SUPPORT	213	34	55400	TOTAL EXPENSE 570,382 TOTAL REVENUE 424,737 LEVY 145,645	570,382 444,737 125,645	125,645	103,636	21.24%
JAIL OPIOID GRANT	215	29	52519	TOTAL EXPENSE 135,000 TOTAL REVENUE 135,000 LEVY 0	183,783 135,720 48,063	48,063	0	100.00%
DRUG COURT GRANT	215	46	54946	TOTAL EXPENSE 102,633 TOTAL REVENUE 102,633 LEVY 0	102,633 102,633 0	0	0	0.00%
AGING SYSTEMS MANAGEMENT	220	37	55600	TOTAL EXPENSE 64,946 TOTAL REVENUE 34,737 LEVY 30,209	64,946 34,737 30,209	30,209	29,780	1.44%
ALZHEIMER FAMILY SUPPORT GRT	220	37	55605	TOTAL EXPENSE 14,406 TOTAL REVENUE 14,406 LEVY 0	14,406 14,406 0	0	0	0.00%
SENIOR SERVICES	220	37	55610	TOTAL EXPENSE 2,205 TOTAL REVENUE 2,205 LEVY 0	2,205 2,205 0	0	0	0.00%
III-D HEALTH PROMOTION	220	37	55611	TOTAL EXPENSE 3,674 TOTAL REVENUE 3,220 LEVY 454	3,674 3,220 454	454	0	100.00%
III E CAREGIVER SUPPORT PROG	220	37	55616	TOTAL EXPENSE 15,679 TOTAL REVENUE 15,679 LEVY 0	15,679 15,679 0	0	0	0.00%
SPAP	220	37	55618	TOTAL EXPENSE 9,524 TOTAL REVENUE 9,524 LEVY 0	9,524 9,524 0	0	0	0.00%
ELDERLY BENEFIT SPECIALIST	220	37	55620	TOTAL EXPENSE 88,771 TOTAL REVENUE 55,935 LEVY 32,836	88,771 55,935 32,836	32,836	32,582	0.78%
C-1 CONG MGMT & MEALS	220	37	55640	TOTAL EXPENSE 240,092 TOTAL REVENUE 142,790 LEVY 97,302	240,092 142,790 97,302	97,302	97,092	0.22%
C-2 HOMEBOUND MEALS	220	37	55650	TOTAL EXPENSE 284,568 TOTAL REVENUE 168,229 LEVY 116,339	284,568 168,229 116,339	116,339	108,283	7.44%
BUS	220	37	55660	TOTAL EXPENSE 11,348 TOTAL REVENUE 11,348 LEVY 0	11,348 11,348 0	0	0	0.00%
VAN	220	37	55665	TOTAL EXPENSE 22,577 TOTAL REVENUE 22,577 LEVY 0	22,577 22,577 0	0	0	0.00%
DOT TRUST FUND	220	37	55669	TOTAL EXPENSE 1,529 TOTAL REVENUE 1,529 LEVY 0	1,529 1,529 0	0	0	0.00%

JUNEAU COUNTY'S PROPOSED 2022 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2022 LEVY	2021 LEVY	PERCENT CHANGE
ESCORT SERVICES	220	37	55670	TOTAL EXPENSE TOTAL REVENUE LEVY	139,187 120,681 18,506	139,187 120,681 18,506	18,506 18,225	1.54%
ADRC INFO & ASSISTANCE	225	37	55700	TOTAL EXPENSE TOTAL REVENUE LEVY	381,072 358,684 22,388	381,072 358,684 22,388	22,388 34,748	-35.57%
ADRC DISABILITY BENEFIT SPEC	225	37	55702	TOTAL EXPENSE TOTAL REVENUE LEVY	91,804 86,135 5,669	91,804 86,135 5,669	5,669 9,037	-37.27%
REGIONAL ADRC OFFICE	229	43	55703	TOTAL EXPENSE TOTAL REVENUE LEVY	201,953 201,953 0	201,953 201,953 0	0 0	0.00%
REG ADRC PAYMENTS TO COUNTIES	229	43	55704	TOTAL EXPENSE TOTAL REVENUE LEVY	2,321,758 2,321,758 0	2,321,758 2,321,758 0	0 0	0.00%
REG ADRC DEMENTIA CARE SPEC	229	43	55705	TOTAL EXPENSE TOTAL REVENUE LEVY	212,000 212,000 0	212,000 212,000 0	0 0	0.00%
COUNTY FOREST	230	38	57110	TOTAL EXPENSE TOTAL REVENUE LEVY	108,015 3,441,425 (3,333,410)	102,515 344,142 (241,627)	(241,627) (236,844)	-2.02%
DNR GRANT EXPENSES	230	38	57112	TOTAL EXPENSE TOTAL REVENUE LEVY	62,576 59,989 2,587	62,576 59,989 2,587	2,587 3,736	-30.75%
COMMUNITY FOREST	230	38	57120	TOTAL EXPENSE TOTAL REVENUE LEVY	100,180 0 100,180	100,180 0 100,180	100,180 95,733	4.65%
TRANSFERS TO OTHER FUNDS	230	38	59000	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	138,860 0 138,860	138,860 0	100.00%
DEBT SERVICE	300	0	58100	TOTAL EXPENSE TOTAL REVENUE LEVY	1,890,704 303,060 1,587,644	4,397,392 303,100 4,094,292	4,094,292 1,584,144	158.45%
CAPITAL PROJECTS-COMPUTER	410	17	61920	TOTAL EXPENSE TOTAL REVENUE LEVY	219,344 14,000 205,344	89,176 78,676 10,500	10,500 71,640	-85.34%
LAND SALES FUND	430	0	59000	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	300,000 300,000 0	0 0	0.00%
CAPITAL IMPROVEMENTS FUND	450	0	59000	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	336,000 336,000 0	0 0	0.00%
SOLID WASTE MANANGEMENT	610	30	54810	TOTAL EXPENSE TOTAL REVENUE LEVY	69,415 152,650 (83,235)	66,915 152,650 (85,735)	(85,735) (76,790)	-11.65%
RECYCLING CENTER COSTS	610	30	54815	TOTAL EXPENSE TOTAL REVENUE LEVY	42,600 45,800 (3,200)	42,600 45,800 (3,200)	(3,200) (14,025)	77.18%
SITE #1 MAINTENANCE	610	30	54820	TOTAL EXPENSE TOTAL REVENUE LEVY	3,020 0 -3,020	3,020 0 3,020	3,020 1,500	101.33%
SITE #2 MAINTENANCE	610	30	54840	TOTAL EXPENSE TOTAL REVENUE LEVY	22,595 0 22,595	22,595 0 22,595	0 5,515	-100.00%

JUNEAU COUNTY'S PROPOSED 2022 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2022 LEVY	2021 LEVY	PERCENT CHANGE
WASTE COMPACTOR	610	30	54860	TOTAL EXPENSE TOTAL REVENUE LEVY	130,675 0 130,675	125,675 42,000 83,675	83,800	-0.15%
HIGHWAY ADMINISTRATION	710	30	53110	TOTAL EXPENSE TOTAL REVENUE LEVY	458,933 220,800 238,133	458,933 220,800 238,133	121	100.00%
COUNTY ROAD AID	710	30	53181	TOTAL EXPENSE TOTAL REVENUE LEVY	20,000 0 20,000	20,000 0 20,000	20,000	0.00%
COUNTY BRIDGE AID	710	30	53182	TOTAL EXPENSE TOTAL REVENUE LEVY	37,105 37,105 0	43,105 43,105 0	0	0.00%
SUPERVISION-STATE	710	30	53191	TOTAL EXPENSE TOTAL REVENUE LEVY	123,410 116,000 7,410	123,410 116,000 7,410	18,882	-60.76%
RADIO EXPENSES	710	30	53192	TOTAL EXPENSE TOTAL REVENUE LEVY	2,500 2,500 0	2,500 2,500 0	(1,000)	-100.00%
GENERAL PUBLIC LIABILITY	710	30	53193	TOTAL EXPENSE TOTAL REVENUE LEVY	53,040 25,000 28,040	53,040 25,000 28,040	31,000	-9.55%
COST POOLS	710	30		TOTAL EXPENSE TOTAL REVENUE LEVY	(290,702) 0 (290,702)	(290,702) 0 (290,702)	69,000	-521.31%
PRE WET SALT SYSTEM	710	30	53250	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	0	0.00%
TRUCK WASH CENTER	710	30	53271	TOTAL EXPENSE TOTAL REVENUE LEVY	35,565 0 35,565	35,565 0 35,565	32,000	11.14%
COUNTY WIDE FUEL SYSTEM	710	30	53286	TOTAL EXPENSE TOTAL REVENUE LEVY	19,200 0 19,200	19,200 0 19,200	16,400	17.07%
CTHS MAINTENANCE	710	30	53311	TOTAL EXPENSE TOTAL REVENUE LEVY	1,537,500 925,000 612,500	1,537,500 1,005,560 531,940	392,000	35.70%
CTHS SNOW REMOVAL	710	30	53312	TOTAL EXPENSE TOTAL REVENUE LEVY	756,500 0 756,500	671,500 0 671,500	647,500	3.71%
CTHS ROAD CONSTRUCTION	710	30	53313	TOTAL EXPENSE TOTAL REVENUE LEVY	310,000 200,000 110,000	310,000 310,000 0	203,000	-100.00%
CTHS BRIDGE CONSTRUCTION	710	30	53314	TOTAL EXPENSE TOTAL REVENUE LEVY	81,300 0 81,300	131,300 50,000 81,300	69,220	17.45%
STP RURAL COUNTY HH	710	30	53315	TOTAL EXPENSE TOTAL REVENUE LEVY	50,000 0 50,000	50,000 0 50,000	5,000	900.00%
ROUTINE MAINTENANCE-STATE	710	30	53321	TOTAL EXPENSE TOTAL REVENUE LEVY	1,412,800 1,412,800 0	1,412,800 1,412,800 0	0	0.00%
SNOW AND ICE CONTROL-STATE	710	30	53322	TOTAL EXPENSE TOTAL REVENUE LEVY	646,000 646,000 0	646,000 646,000 0	0	0.00%

JUNEAU COUNTY'S PROPOSED 2022 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2022 LEVY	2021 LEVY	PERCENT CHANGE
MUNICIPALITIES	710	30	53330	TOTAL EXPENSE	360,700	360,700		
				TOTAL REVENUE	360,700	360,700		
				LEVY	0	0	0	0
								0.00%
LOCAL DEPARTMENTS	710	30	53340	TOTAL EXPENSE	213,400	213,400		
				TOTAL REVENUE	213,400	213,400		
				LEVY	0	0	0	0
								0.00%
HIGHWAY DEBT PAYMENTS	710	30	58385	TOTAL EXPENSE	505,481	505,481		
				TOTAL REVENUE	0	0		
				LEVY	505,481	505,481	505,481	558,365
								-9.47%
HIGHWAY CAPITAL EQUIPMENT	710	30	63285	TOTAL EXPENSE	1,685,000	1,430,000		
				TOTAL REVENUE	0	1,430,000		
				LEVY	1,685,000	0	0	200,647
								-100.00%
LOSS CONTROL/RISK MGMT	720	16	51520	TOTAL EXPENSE	4,000	4,000		
				TOTAL REVENUE	0	4,000		
				LEVY	4,000	0	0	4,000
								-100.00%
WORKERS COMPENSATION INS	720	16	51980	TOTAL EXPENSE	230,000	231,139		
				TOTAL REVENUE	230,000	231,139		
				LEVY	0	0	0	3,013
								-100.00%
						16,097,655	13,463,288	19.57%

Juneau County 2022 Capital Outlay Requested

Dept	Description	Amt Requested	Amt Approved	Notes
IT	IT - Replace 20 Computers	24,000	24,000	Funded by Gen Oblig Note
	IT - Replace 2016 Core Server	17,000	-	Funded by ARPA - removed from Budget
	IT - County Board Room Sound	19,263	-	Funded by ARPA - removed from Budget
	Sheriff - 3 Toughbook Computers and Mounts	11,000	11,000	Funded by Gen Oblig Note
	Jail - One PC in Central	1,100	1,100	Funded by Jail Canteen Fund
	Jail - 2 Office 2019 Software for Opioid Grant Computers	720	720	Funded by Jail Opioid Grant
	ADRC - Adobe Acrobat Pro Software for ADRC Director	350	-	Funded by ADRC Grant in 2021
	Finance - Scanner for Finance Director	350	-	Funded by office supplies in 2021
	DHS Clerical- Two Adobe Pro Software	700	-	Funded by office supplies in 2021
	DHS CYF - Microphone for Visitation Room	800	-	Funded by office supplies in 2021
	Child Support - 2 Scanners	600	-	Funded by office supplies in 2021
	Maintenance - Ipad for Preventative Maintenance	400	400	Funded by Gen Oblig Note
	Parks & Forestry - Uruba AP Wireless	700	700	Funded by Gen Oblig Note
	DHS CCS/CST Signature Pad	250	-	Funded by DHS Grants in 2021
	DHS CSP - 4 Signature Pads	1,000	-	Funded by office supplies in 2021
	DHS - 2 Laptops for Injection room and Psych	2,400	-	Included as part of the 20 Computers above
	District Attorney - 3 Mitel Phones for the 3 Attornies	1,230	1,230	Funded by Gen Oblig Note
	County Board - Laptop for Secretary	1,350	1,350	Funded by Gen Oblig Note
	Judge - 3 Mitel Phones for Judge, Probate & Judicial Assist	2,064	2,064	Funded by Gen Oblig Note
	DHS CSP - 2 Monitors	400	-	Funded by office supplies in 2021
	DHS CYF - Replace 4 2018 and Older Laptops	4,800	2,196	Partially Funded by grant - balance from tax levy
	Maintenance - Access Control Project	9,902	-	Denied
	Maintenance - Camera Project	13,732	-	Denied
	County Board - Voting 5 year software, CAL's	23,120	23,120	Funded by Gen Oblig Note
	County Board - 21 US Cellular Tablets & Wifi Service	17,325	17,325	Funded from Land Sales Fund
	Aging/ADRC - 9 Mitel Phones with Headsets	6,192	-	Funded from Aging/ADRC grants in 2021 & 2022
	Treasurer - 2 Mitel Phones	812	812	Funded by Gen Oblig Note
		<u>161,560</u>	<u>86,017</u>	
Maint	Courthouse - Abate flooring & install LVT in hallways	70,000	70,000	Funded from Capital Improvement Fund
	Courthouse - Replace air handler & AC in HR & Condenser in ROD	20,000	20,000	Funded from Capital Improvement Fund
		<u>90,000</u>	<u>90,000</u>	
Sheriff	New Paging System	70,000	81,000	Funded from Capital Improvement Fund
	Truck for the Sheriff	35,130	35,130	Funded by Gen Oblig Note
	2 Squad Cars	67,530	67,530	Funded by Gen Oblig Note
	5 Tasers	6,539	-	Funded by Jail Canteen Fund in 2021
	3 Radars	5,301	-	Funded by Jail Canteen Fund in 2021
	3 sets of Spike Strips	1,557	-	Funded by Jail Canteen Fund in 2021
		<u>186,057</u>	<u>183,660</u>	
Landfill	Stationary Compactor	28,000	28,000	Funded from Land Sales Fund
	40 Yard Dumpster	14,000	14,000	Funded from Land Sales Fund
		<u>42,000</u>	<u>42,000</u>	
Hwy	Two New Complete Plow Trucks	750,000	750,000	Funded by Gen Oblig Note
	Mower/Loader Tractor	175,000	175,000	Funded by Gen Oblig Note
	Update/Replace 2 Tractors to Loader Ready	40,000	40,000	\$10,675 Funded by Land Sale Fund, balance by Gen Oblig Note
	5 - 15 Foot Batwing Mowers	115,000	115,000	Funded by Land Sales Fund
	5 year Volvo L110 Lease	50,000	50,000	Funded by Land Sales Fund
	Volvo L70	165,000	165,000	Funded from Capital Improvement Fund
	2 Pickups for Dally Use	145,000	70,000	Only one pickup approved
	Pull Type Vac Excavator	65,000	65,000	Funded by Land Sales Fund
	Hot Oil Kettle	100,000	-	Removed
	Pull Type Hot Patcher	80,000	-	Removed
	<u>1,685,000</u>	<u>1,430,000</u>		
Parks	2 - 500 Gallon Double Wall Fuel Tanks for the parks	10,000	10,000	Funded by ATC Funds
	2 - John Deere Z930M Ztrak Mowers	23,000	23,000	Funded by ATC Funds
	2 - John Deere Gator TS 4X2	18,000	18,000	Funded by ATC Funds
		<u>51,000</u>	<u>51,000</u>	
Total		<u>2,215,617</u>	<u>1,882,677</u>	