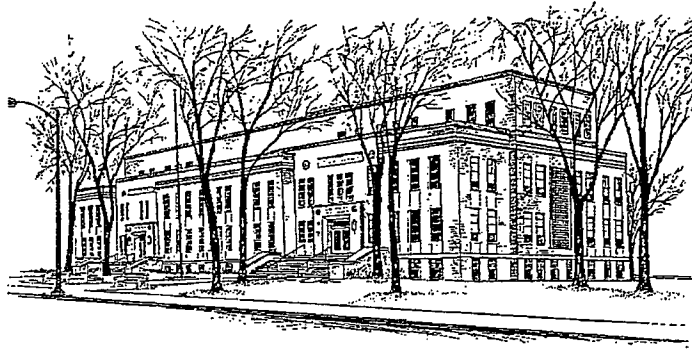


**2023**

**BUDGET BOOK**

**JUNEAU COUNTY, WISCONSIN**

**FOR THE PUBLIC HEARING ON THE BUDGET**



# JUNEAU COUNTY

Finance Department  
220 East State Street, Room 203  
Mauston, WI 53948

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Finance Director

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Date: November 2, 2022

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 2023, 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 service to the citizens of Juneau County.

The State budget that is in effect for 2023 includes levy limits. For 2023, the Counties are limited to net new construction. Juneau County's net new construction for 2023 is 1.105%, so we are only able to increase our operating levy by 1.105% in dollars over the 2022 budget. This budget represents an operating levy dollar increase of \$127,402 over 2022 with an operating mil rate of \$3.9455, which is a decrease of \$0.6427 from 2022. Also, the equalized valuation, excluding the TIF districts, of Juneau County increased by \$478,616,300. This is the amount on which the County property tax rate is based. The debt levy for 2023 increased by \$1,211,785. This represents a 6.09% increase in the debt levy from 2022. (See below)

The 2023 budget includes a 3% 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, \$250,000 from the Forestry Fund, \$153,651 remaining balance of the tower project and \$50,000 from the Aging Fund to balance the budget. The Committee also applied \$78,012 from the ATC Badger Coulee Transmission Line funding to the 2023 budget to fund capital outlay items for the Parks and Land and Water Resources. The Committee also decided to cut the JCEDC budget by \$73,883 to only fund the full time position, cut the funding from the IRC budget for the Advanced Leadership program facilitator and add the funding for that position to the Extension budget to be funded with unspent contract funds from 2022 that the state will carryover to 2023. The Committee, due to the fiscal constraints of the budget decided not to any reclassification requests. The two new positions were approved as there was no tax levy effect. After a lengthy discussion, The Committee decided to fund most of the capital items with a short term note. The total amount of that note is \$3,740,000. This includes approximately \$38,000 for borrowing expenses. Please understand that this is a short term note. The funds will be borrowed in December, 2022 and the note will be paid off March 1, 2023. This will result in an interest payment on the debt of approximately \$35,000. Since the counties are under an artificial, state determined levy limit, this is the only way the counties can increase the tax levy to fund capital items. It is a much cheaper alternative to a bond issue. Without the issuance of this debt, there will be no capital outlay in the 2023 budget. If the debt is not approved and capital outlay is needed, there would need to be massive cuts in the 2023 operating budget, resulting in layoffs, as payroll is the largest expense in the budget.

This 2023 Budget Book includes information that more fully explains the historical data for Juneau County, as well as the details for the 2023 budget. Page 2 shows a ten year comparison of equalized values, property tax levies, and property rates. Page 3 shows the 2020-2023 budget trend, as well as 2020 and 2021 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 property tax levy by department. Page 6 shows revenues, expenditures and property tax levies by fund for 2023. Pages 7 through 17 show the 2023 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 2022 budgeted property tax levy and the percentage increase or decrease. Page 18 lists the capital outlay items requested by the departments and proposed by the Finance and Computer Committee for 2023. Page 19 lists the new positions and reclassifications requested by the departments and proposed by the Finance and Computer Committee for 2023.

**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	TOTAL TAX LEVY	% OF CHANGE	TOTAL TAX RATE	% OF CHANGE
2014	1,816,986,400	-3.63%	10,148,767	1.14%	5.5856	5.50%	1,445,692	2.90%	0.7957	2.95%	11,594,459	1.36%	6.3813	5.20%
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%	11,856,128	2.26%	6.4887	1.68%
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%	11,934,004	0.66%	6.4330	-0.86%
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%	11,999,669	0.55%	6.2978	-2.10%
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%	12,872,533	7.27%	6.4139	1.84%
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%	12,978,002	0.82%	6.2920	-1.90%
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%	13,246,208	2.07%	5.9569	-5.33%
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%	13,463,288	1.64%	5.8561	-1.69%
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%	16,097,655	19.57%	6.4237	9.69%
2023	2,984,561,000	19.10%	11,775,493	2.41%	3.9455	-14.01%	6,012,871	30.72%	2.0147	9.76%	17,788,364	10.50%	5.9601	-7.22%

**2023 JUNEAU COUNTY BUDGET  
SUMMARY OF EXPENDITURES BY DEPARTMENT**

	2020 Budget As Amended	2020 Actual	2021 Budget As Amended	2021 Actual	2022 Budget As Amended	2023 Budget Proposed
<b>General Fund</b>						
General Government	\$ 600,466	\$ 839,835	\$ 388,665	\$ 804,387	\$ 200,000	\$ 196,878
County Board	122,824	107,933	119,819	110,696	142,408	133,568
Finance	566,988	515,462	609,444	566,750	581,752	593,056
Clerk of Courts	741,775	683,195	782,070	770,797	805,330	817,554
Judge/Probate	356,090	334,138	332,889	335,723	346,311	361,289
Medical Examiner	146,249	130,471	131,843	129,958	130,316	232,644
County Clerk	730,461	755,002	710,850	667,429	726,418	710,514
Personnel/Insurance	366,913	364,067	376,494	375,895	381,047	392,688
IT	302,889	352,546	303,643	304,786	330,581	352,602
Treasurer	204,288	215,008	230,746	249,610	256,677	221,137
District Attorney	276,235	266,517	295,936	300,671	325,822	327,176
Corporation Counsel	256,401	255,165	268,582	265,583	281,912	293,050
Register of Deeds	249,599	224,559	229,200	231,969	235,599	244,287
Surveyor	9,425	9,141	9,425	8,905	9,425	10,325
Zoning & Sanitation	203,736	196,615	173,477	176,587	178,992	185,991
Maintenance	791,152	761,633	782,392	732,153	854,603	765,766
Sheriff's Department	3,937,199	4,548,490	4,591,256	5,053,932	4,969,608	4,643,772
Emergency Management	96,429	148,153	84,009	111,103	113,398	208,394
Jail	2,415,865	2,403,250	2,546,322	2,518,996	2,425,702	2,572,752
Health Department	2,521,332	2,058,623	3,308,697	2,201,515	2,925,640	2,036,172
Veterans Service	145,615	144,669	157,356	145,161	157,716	166,962
Parks & Trails	528,588	618,002	541,526	617,425	589,005	606,069
UW-Extension	158,001	143,970	152,925	128,989	116,345	118,674
Land & Water Resources	612,689	629,280	536,767	459,240	500,840	591,051
Industrial Recreation Committee	242,958	241,473	234,393	234,393	150,125	202,497
Land Information Office	225,940	213,985	230,519	208,858	245,949	261,698
<b>Special Revenue Funds</b>						
Human Services	9,404,806	8,423,573	8,919,073	8,298,431	8,769,815	8,458,495
Child Support	559,481	516,016	548,981	539,265	570,382	567,774
Federal Grants	-	202,871	263,945	234,784	246,669	261,085
Aging & Nutrition	877,051	870,889	844,648	832,253	898,506	967,889
ADRC	486,934	470,872	477,217	476,025	472,876	457,288
Regional ADRC	2,298,813	2,638,720	2,534,053	2,599,889	2,735,711	1,713,874
Forestry Fund	700,558	666,839	451,692	274,183	404,131	652,881
ARPA Fund	-	-	77,603	77,603	2,591,819	-
<b>Capital Projects Funds</b>						
Computer Capital Projects	88,643	89,982	80,264	80,384	75,176	106,370
Land Sales Capital Projects	443,041	568,111	277,500	310,416	300,000	300,000
Capital Improvement Fund	-	-	-	-	336,000	-
<b>Proprietary Funds</b>						
Landfill	182,055	315,178	207,235	288,552	263,045	323,995
Highway	6,250,427	6,619,131	7,023,628	6,888,001	7,487,246	9,502,768
Self-funded Workers Comp Ins	304,000	478,793	329,000	28,304	235,139	266,051
<b>Debt Service</b>						
General	2,083,007	2,688,476	1,940,704	1,925,168	4,397,392	5,811,558
Public Works	358,991	77,357	558,365	65,935	505,481	504,294
<b>Totals</b>	<b>\$ 40,847,914</b>	<b>\$ 41,787,990</b>	<b>\$ 42,663,153</b>	<b>\$ 40,630,704</b>	<b>\$ 48,270,909</b>	<b>\$ 47,140,888</b>

**2023 JUNEAU COUNTY BUDGET  
SUMMARY OF REVENUES BY DEPARTMENT  
EXCLUDING PROPERTY TAX LEVY**

	2020 Budget As Amended	2020 Actual	2021 Budget As Amended	2021 Actual	2022 Budget As Amended	2023 Budget Proposed
<b>General Fund</b>						
General Government	\$ 5,245,472	\$ 6,111,570	\$ 5,535,473	\$ 5,850,331	\$ 5,868,895	\$ 4,548,834
County Board	-	-	-	-	17,325	-
Finance	18,950	31,724	84,450	73,193	33,400	33,400
Clerk of Courts	436,300	509,699	452,200	613,390	479,300	497,710
Judge/Probate	130,500	155,315	146,410	151,957	149,325	150,500
Medical Examiner	34,000	32,908	30,000	46,165	29,000	122,090
County Clerk	454,659	487,281	416,634	437,119	417,605	426,267
Personnel/Insurance	3,500	4,565	4,000	4,459	4,000	4,200
IT	-	80,283	-	1,751	-	-
Treasurer	352,604	352,650	348,574	358,958	333,585	297,570
District Attorney	37,400	32,328	37,400	41,109	37,400	39,000
Corporation Counsel	111,500	71,049	65,000	77,617	70,000	70,000
Register of Deeds	220,100	292,606	229,200	311,312	260,200	260,200
Surveyor	1,600	2,362	1,600	1,887	1,850	1,275
Zoning & Sanitation	108,810	116,039	71,667	102,164	73,250	73,935
Maintenance	43,000	16,035	43,000	3,226	133,000	43,000
Sheriff's Department	243,522	357,798	402,061	463,099	416,902	616,770
Emergency Management	69,179	67,431	81,807	52,649	78,900	122,344
Jail	581,750	637,279	835,362	527,772	282,600	244,900
Health Department	2,005,980	1,473,629	2,504,199	1,519,394	2,015,843	1,329,500
Veterans Service	10,660	12,090	10,660	10,123	10,250	11,000
Parks & Trails	609,838	654,083	609,932	695,324	680,979	615,272
UW-Extension	-	56	-	-	-	8,600
Land & Water Resources	511,499	529,064	414,497	290,371	391,916	475,043
Industrial Recreation Committee	18,500	18,500	13,000	13,000	16,500	21,500
Land Information Office	164,648	159,547	156,200	173,240	156,200	164,164
<b>Special Revenue Funds</b>						
Human Services	5,881,708	5,888,413	5,610,776	5,968,386	5,404,418	5,918,887
Child Support	432,219	566,915	445,345	445,941	444,737	460,108
Federal Grants	-	203,652	263,945	234,386	246,669	261,085
Aging & Nutrition	572,247	649,827	558,636	610,081	596,810	668,104
ADRC	437,615	454,094	433,432	427,192	444,819	441,967
Regional ADRC	2,298,813	2,646,444	2,534,053	2,577,508	2,735,711	1,713,874
Forestry Fund	700,558	445,802	451,692	502,174	404,131	652,881
ARPA Fund	-	-	77,603	78,908	2,591,819	-
<b>Capital Projects Funds</b>						
Computer Capital Projects	21,241	30,241	8,624	8,707	64,676	74,870
Land Sales Capital Projects	443,041	571,333	277,500	440,114	300,000	300,000
Capital Improvement Fund	-	-	-	694,300	336,000	-
<b>Proprietary Funds</b>						
Landfill	182,055	289,054	207,235	238,610	263,045	323,995
Highway	4,568,500	5,427,695	5,159,151	4,667,183	5,838,105	7,790,647
Self-funded Workers Comp Ins	297,155	322,563	321,987	321,987	235,139	266,051
<b>Debt Service</b>						
General	352,583	958,052	356,560	324,727	303,100	302,981
Public Works	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 27,601,706</b>	<b>\$ 30,659,976</b>	<b>\$ 29,199,865</b>	<b>\$ 29,359,814</b>	<b>\$ 32,167,404</b>	<b>\$ 29,352,524</b>

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

	2020 Budget As Amended	2021 Budget As Amended	2022 Budget As Amended	2023 Proposed Budget
<b>General Fund</b>				
General Government	\$ (4,645,006)	\$ (5,146,808)	\$ (5,668,895)	\$ (4,351,956)
County Board	122,824	119,819	125,083	133,568
Finance	548,038	524,994	548,352	559,656
Clerk of Courts	305,475	329,870	326,030	319,844
Judge/Probate	225,590	186,479	196,986	210,789
Medical Examiner	112,249	101,843	101,316	110,554
County Clerk	275,802	294,216	308,813	284,247
Personnel/Insurance	363,413	372,494	377,047	388,488
IT	302,889	303,643	330,581	352,602
Treasurer	(148,316)	(117,828)	(76,908)	(76,433)
District Attorney	238,835	258,536	288,422	288,176
Corporation Counsel	144,901	203,582	211,912	223,050
Register of Deeds	29,499	-	(24,601)	(15,913)
Surveyor	7,825	7,825	7,575	9,050
Zoning & Sanitation	94,926	101,810	105,742	112,056
Maintenance	748,152	739,392	721,603	722,766
Sheriff's Department	3,693,677	4,189,195	4,552,706	4,027,002
Emergency Management	27,250	2,202	34,498	86,050
Jail	1,834,115	1,710,960	2,143,102	2,327,852
Health Department	515,352	804,498	909,797	706,672
Veterans Service	134,955	146,696	147,466	155,962
Parks & Trails	(81,250)	(68,406)	(91,974)	(9,203)
UW-Extension	158,001	152,925	116,345	110,074
Land & Water Resources	101,190	122,270	108,924	116,008
Industrial Recreation Committee	224,458	221,393	133,625	180,997
Land Information Office	61,292	74,319	89,749	97,534
<b>Special Revenue Funds</b>				
Human Services	3,523,098	3,308,297	3,365,397	2,539,608
Child Support	127,262	103,636	125,645	107,666
Federal Grants	-	-	-	-
Aging & Nutrition	304,804	286,012	301,696	299,785
ADRC	49,319	43,785	28,057	15,321
Regional ADRC	-	-	-	-
Forestry Fund	-	-	-	-
ARPA Fund	-	-	-	-
<b>Capital Projects Funds</b>				
Computer Capital Projects	67,402	71,640	10,500	31,500
Land Sales Capital Projects	-	-	-	-
Capital Improvement Fund	-	-	-	-
<b>Proprietary Funds</b>				
Landfill	-	-	-	-
Highway	1,681,927	1,864,477	1,649,141	1,712,121
Self-funded Workers Comp Ins	6,845	7,013	-	-
<b>Debt Service</b>				
General	1,730,424	1,584,144	4,094,292	5,508,577
Public Works	358,991	558,365	505,481	504,294
<b>Totals</b>	<b>\$ 13,246,208</b>	<b>\$ 13,463,288</b>	<b>\$ 16,103,505</b>	<b>\$ 17,788,364</b>

**SUMMARY OF 2023 BUDGET  
EXPENDITURES, REVENUES, AND LEVY BY FUND**

	2023 EXPENDITURES		2023 REVENUES		2023 TAX LEVY		
	Budget Amount	% of Total	Budget Amount	% of Total	Fund Balance Applied	Budget Amount	% of Total
<b>Governmental Funds</b>							
General	\$ 17,246,566	36.59%	\$ 9,862,811	34.69%	\$ 314,263	\$ 7,069,492	39.74%
Human Services	8,458,495	17.94%	5,918,887	20.82%	-	2,539,608	14.28%
Child Support	567,774	1.20%	460,108	1.62%	-	107,666	0.61%
Federal Grants	261,085	0.55%	261,085	0.92%	-	-	0.00%
Aging & Nutrition	967,889	2.05%	618,104	2.17%	50,000	299,785	1.69%
ADRC	457,288	0.97%	441,967	1.55%	-	15,321	0.09%
Regional ADRC	1,713,874	3.64%	1,713,874	6.03%	-	-	0.00%
Forestry	652,881	1.38%	402,881	1.42%	250,000	-	0.00%
Debt Service	5,811,558	12.33%	302,981	1.07%	-	5,508,577	30.97%
Computer Capital Projects	106,370	0.23%	74,870	0.26%	-	31,500	0.18%
Land Sales Capital Projects	300,000	0.64%	-	0.00%	300,000	-	0.00%
Capital Improvement Fund	-	0.00%	-	0.00%	-	-	0.00%
<b>Proprietary Funds</b>							
Landfill	323,995	0.69%	323,995	1.14%	-	-	0.00%
Highway	10,007,062	21.23%	7,783,147	27.38%	7,500	2,216,415	12.46%
Self-funded Workers Comp Ins	266,051	0.56%	266,051	0.94%	-	-	0.00%
<b>Total Funds</b>	<u>\$ 47,140,888</u>		<u>\$ 28,430,761</u>		<u>\$ 921,763</u>		
<b>2023 Tax Levy</b>						<u>\$ 17,788,364</u>	

JUNEAU COUNTY'S PROPOSED 2023 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2023 LEVY	2022 LEVY	PERCENT CHANGE	
UNALLOCATED REVENUES	100	0	50001	TOTAL EXPENSE TOTAL REVENUE LEVY	0 3,857,975 (3,857,975)	0 4,548,834 (4,548,834)			
						(4,548,834)	(3,862,923)	-17.76%	
BUDGETED CONTINGENCY	100	0	51998	TOTAL EXPENSE TOTAL REVENUE LEVY	200,000 0 200,000	196,878 0 196,878			
						196,878	200,000	-1.56%	
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	133,568 0 133,568	133,568 0 133,568			
						133,568	125,083	6.78%	
FINANCE	100	11	51510	TOTAL EXPENSE TOTAL REVENUE LEVY	593,056 33,400 559,656	593,056 33,400 559,656			
						559,656	548,352	2.06%	
CLERK OF COURT	100	12	51220	TOTAL EXPENSE TOTAL REVENUE LEVY	816,093 497,710 318,383	817,554 497,710 319,844			
						319,844	326,030	-1.90%	
PROBATE OFFICE	100	13	51230	TOTAL EXPENSE TOTAL REVENUE LEVY	157,585 144,100 13,485	157,585 144,100 13,485			
						13,485	7,369	83.00%	
JUDGE'S OFFICE	100	13	51235	TOTAL EXPENSE TOTAL REVENUE LEVY	141,201 0 141,201	141,201 0 141,201			
						141,201	135,335	4.33%	
FAMILY COURT COMMISSIONER	100	13	51240	TOTAL EXPENSE TOTAL REVENUE LEVY	62,503 6,400 56,103	62,503 6,400 56,103			
						56,103	54,482	2.98%	
MEDICAL EXAMINER	100	14	51270	TOTAL EXPENSE TOTAL REVENUE LEVY	129,884 20,000 109,884	130,554 20,000 110,554			
						110,554	103,516	6.80%	
MEDICAL EXAMINER NON LAPSING	100	14	51271	TOTAL EXPENSE TOTAL REVENUE LEVY	102,090 7,090 95,000	102,090 102,090 0			
						0	(2,200)	100.00%	
REGIONAL PLANNING	100	15	51120	TOTAL EXPENSE TOTAL REVENUE LEVY	18,952 0 18,952	18,952 0 18,952			
						18,952	18,970	-0.09%	
COUNTY CLERK	100	15	51410	TOTAL EXPENSE TOTAL REVENUE LEVY	140,811 15,200 125,611	140,811 15,200 125,611			
						125,611	144,559	-13.11%	
ELECTIONS	100	15	51420	TOTAL EXPENSE TOTAL REVENUE LEVY	73,900 0 73,900	73,900 0 73,900			
						73,900	73,700	0.27%	
CENTRAL DUPLICATING	100	15	51450	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0			
						0	9,250	-100.00%	
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	37,495 7,000 30,495	37,495 7,000 30,495			
						30,495	29,045	4.99%	



JUNEAU COUNTY'S PROPOSED 2023 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2023 LEVY	2022 LEVY	PERCENT CHANGE
LIBRARY EXPENSES	100	15	56110	TOTAL EXPENSE TOTAL REVENUE LEVY	416,681 404,067 12,614	416,681 404,067 12,614	12,614 12,114	4.13%
HISTORICAL SOCIETY	100	15	56120	TOTAL EXPENSE TOTAL REVENUE LEVY	7,500 0 7,500	7,500 0 7,500	7,500 6,000	25.00%
FAIRS AND EXHIBITS	100	15	56140	TOTAL EXPENSE TOTAL REVENUE LEVY	6,000 0 6,000	6,000 0 6,000	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 7,500	0.00%
HUMAN RESOURCES	100	16	51430	TOTAL EXPENSE TOTAL REVENUE LEVY	125,232 0 125,232	125,232 0 125,232	125,232 118,473	5.71%
PROPERTY INSURANCE	100	16	51950	TOTAL EXPENSE TOTAL REVENUE LEVY	96,577 0 96,577	96,577 0 96,577	96,577 87,219	10.73%
LIABILITY INSURANCE	100	16	51960	TOTAL EXPENSE TOTAL REVENUE LEVY	170,879 4,200 166,679	170,879 4,200 166,679	166,679 171,355	-2.73%
I.T.	100	17	51440	TOTAL EXPENSE TOTAL REVENUE LEVY	352,602 0 352,602	352,602 0 352,602	352,802 330,581	6.66%
TREASURER/REAL PROPERTY	100	19	51560	TOTAL EXPENSE TOTAL REVENUE LEVY	218,887 293,070 (74,183)	218,887 293,070 (74,183)	(74,183) (74,408)	0.30%
AG USE PENALTY EXPENSE	100	19	56519	TOTAL EXPENSE TOTAL REVENUE LEVY	2,250 4,500 (2,250)	2,250 4,500 (2,250)	(2,250) (2,500)	10.00%
DISTRICT ATTORNEY	100	20	51610	TOTAL EXPENSE TOTAL REVENUE LEVY	249,467 5,000 244,467	249,467 5,000 244,467	244,467 245,511	-0.43%
D.A. VICTIM/WITNESS PROGRAM	100	20	51611	TOTAL EXPENSE TOTAL REVENUE LEVY	77,709 34,000 43,709	77,709 34,000 43,709	43,709 42,911	1.86%
CORPORATION COUNSEL	100	21	51640	TOTAL EXPENSE TOTAL REVENUE LEVY	293,050 70,000 223,050	293,050 70,000 223,050	223,050 211,912	5.26%
REGISTER OF DEEDS	100	22	51710	TOTAL EXPENSE TOTAL REVENUE LEVY	244,287 260,200 (15,913)	244,287 260,200 (15,913)	(15,913) (24,601)	35.32%
COUNTY SURVEYOR	100	23	51720	TOTAL EXPENSE TOTAL REVENUE LEVY	10,325 1,275 9,050	10,325 1,275 9,050	9,050 7,575	19.47%
ZONING	100	25	51830	TOTAL EXPENSE TOTAL REVENUE LEVY	91,284 4,650 86,634	91,284 4,650 86,634	86,634 68,656	26.19%
NON-METALLIC MINING	100	25	51835	TOTAL EXPENSE TOTAL REVENUE LEVY	500 1,785 (1,285)	500 1,785 (1,285)	(1,285) (1,070)	-20.09%

JUNEAU COUNTY'S PROPOSED 2023 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2023 LEVY	2022 LEVY	PERCENT CHANGE
HYDROGRAPH	100	25	51840	TOTAL EXPENSE TOTAL REVENUE LEVY	400 2,500 (2,100)	400 2,500 (2,100)	(2,100) (2,000)	-5.00%
SANITATION	100	25	54800	TOTAL EXPENSE TOTAL REVENUE LEVY	93,807 65,000 28,807	93,807 65,000 28,807	28,807 40,156	-28.26%
MAINTENANCE-COURTHOUSE	100	26	51940	TOTAL EXPENSE TOTAL REVENUE LEVY	139,997 0 139,997	139,997 0 139,997	139,997 150,491	-6.97%
JAIL MAINTENANCE/REPAIR	100	26	51942	TOTAL EXPENSE TOTAL REVENUE LEVY	100,446 40,000 60,446	100,446 40,000 60,446	60,446 61,492	-1.70%
MAINTENANCE-SERVICES BUILDING	100	26	51945	TOTAL EXPENSE TOTAL REVENUE LEVY	104,347 3,000 101,347	104,347 3,000 101,347	101,347 105,280	-3.74%
MAINT-PARKS & FORESTRY BLDG	100	26	51947	TOTAL EXPENSE TOTAL REVENUE LEVY	50,953 0 50,953	50,953 0 50,953	50,953 52,106	-2.21%
MAINTENANCE-JIFFY BUILDING	100	26	51948	TOTAL EXPENSE TOTAL REVENUE LEVY	785 0 785	785 0 785	785 2,800	-71.96%
MAINTENANCE-JUSTICE CENTER	100	26	51949	TOTAL EXPENSE TOTAL REVENUE LEVY	369,238 0 369,238	369,238 0 369,238	369,238 349,434	5.67%
SHERIFF ADMINISTRATION	100	27	52110	TOTAL EXPENSE TOTAL REVENUE LEVY	700,253 32,900 667,353	700,253 32,900 667,353	667,353 635,489	5.01%
INVESTIGATION	100	27	52111	TOTAL EXPENSE TOTAL REVENUE LEVY	433,043 0 433,043	433,043 0 433,043	433,043 414,999	4.35%
BOAT PATROL	100	27	52112	TOTAL EXPENSE TOTAL REVENUE LEVY	17,625 20,000 (2,375)	17,625 20,000 (2,375)	(2,375) (9,185)	74.14%
SNOWMOBILE PATROL	100	27	52113	TOTAL EXPENSE TOTAL REVENUE LEVY	6,358 2,000 4,358	6,358 2,000 4,358	4,358 4,919	-11.40%
ATV PATROL	100	27	52114	TOTAL EXPENSE TOTAL REVENUE LEVY	16,022 7,000 9,022	16,022 7,000 9,022	9,022 9,338	-3.38%
SHERIFF DISPATCH	100	27	52115	TOTAL EXPENSE TOTAL REVENUE LEVY	837,257 24,000 813,257	837,257 177,651 659,606	659,606 720,302	-8.43%
SHERIFF TRAFFIC	100	27	52116	TOTAL EXPENSE TOTAL REVENUE LEVY	2,174,259 17,500 2,156,759	2,132,259 17,500 2,114,759	2,114,759 1,987,684	6.39%
OTHER GOVT LAW ENFORCEMENT	100	27	52123	TOTAL EXPENSE TOTAL REVENUE LEVY	52,741 52,741 0	52,741 52,741 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 9,300	0.00%

JUNEAU COUNTY'S PROPOSED 2023 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2023 LEVY	2022 LEVY	PERCENT CHANGE
CANINE UNIT	100	27	52128	TOTAL EXPENSE	0	0		
				TOTAL REVENUE	250	250		
				LEVY	(250)	(250)	(250)	(250)
COURT SECURITY	100	27	52140	TOTAL EXPENSE	40,010	40,010		
				TOTAL REVENUE	0	0		
				LEVY	40,010	40,010	40,010	38,790
DRUG INVESTIGATION	100	27	52150	TOTAL EXPENSE	3,526	3,526		
				TOTAL REVENUE	0	0		
				LEVY	3,526	3,526	3,526	4,538
TRIBAL LAW ENFORCEMENT GRANT	100	27	52152	TOTAL EXPENSE	87,587	87,587		
				TOTAL REVENUE	29,780	29,780		
				LEVY	57,807	57,807	57,807	52,518
START	100	27	52155	TOTAL EXPENSE	24,622	24,622		
				TOTAL REVENUE	0	0		
				LEVY	24,622	24,622	24,622	24,452
SHERIFF SCHOOLING	100	27	52159	TOTAL EXPENSE	13,221	13,221		
				TOTAL REVENUE	7,000	7,000		
				LEVY	6,221	6,221	6,221	5,221
SHERIFF DEPT CAPITAL OUTLAY	100	27	62110	TOTAL EXPENSE	283,652	266,748		
				TOTAL REVENUE	0	266,748		
				LEVY	283,652	0	0	0
EMERGENCY MANAGEMENT	100	28	52410	TOTAL EXPENSE	146,334	146,334		
				TOTAL REVENUE	36,390	86,390		
				LEVY	109,944	59,944	59,944	42,839
EPCRA ADMINISTRATION	100	28	52430	TOTAL EXPENSE	30,617	30,617		
				TOTAL REVENUE	14,511	14,511		
				LEVY	16,106	16,106	16,106	(3,916)
ADAMS CO HAZMAT TEAM	100	28	52431	TOTAL EXPENSE	8,000	8,000		
				TOTAL REVENUE	8,000	8,000		
				LEVY	0	0	0	(4,425)
EMERG MGMT EXERCISE GRANTS	100	28	52440	TOTAL EXPENSE	13,443	13,443		
				TOTAL REVENUE	13,443	13,443		
				LEVY	0	0	0	0
RADIO SYSTEM	100	28	52443	TOTAL EXPENSE	10,000	10,000		
				TOTAL REVENUE	0	0		
				LEVY	10,000	10,000	10,000	0
JAIL	100	29	52510	TOTAL EXPENSE	2,642,365	2,569,052		
				TOTAL REVENUE	277,200	242,200		
				LEVY	2,365,165	2,326,852	2,326,852	2,094,889
JAIL CANTEEN FUND	100	29	52511	TOTAL EXPENSE	2,200	2,200		
				TOTAL REVENUE	0	2,200		
				LEVY	2,200	0	0	0
JAIL ALCOHOL & PBT TESTING	100	29	52512	TOTAL EXPENSE	1,500	1,500		
				TOTAL REVENUE	500	500		
				LEVY	1,000	1,000	1,000	150
PUBLIC HEALTH	100	31	54190	TOTAL EXPENSE	741,616	736,172		
				TOTAL REVENUE	29,500	29,500		
				LEVY	712,116	706,672	706,672	624,217
HEALTH DEPT GRANTS	100	31		TOTAL EXPENSE	1,300,000	1,300,000		
				TOTAL REVENUE	1,300,000	1,300,000		
				LEVY	0	0	0	0

JUNEAU COUNTY'S PROPOSED 2023 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2023 LEVY	2022 LEVY	PERCENT CHANGE
VETERANS SERVICE OFFICE	100	36	55510	TOTAL EXPENSE TOTAL REVENUE LEVY	150,637 0 150,637	150,637 0 150,637	150,637 143,384	5.06%
VETERANS SERVICE COMMISSION	100	36	55520	TOTAL EXPENSE TOTAL REVENUE LEVY	700 0 700	700 0 700	700 410	70.73%
CARE OF VETERANS GRAVES	100	36	55540	TOTAL EXPENSE TOTAL REVENUE LEVY	4,625 0 4,625	4,625 0 4,625	4,625 3,672	25.95%
VETERANS SERVICE GRANT	100	36	55550	TOTAL EXPENSE TOTAL REVENUE LEVY	11,000 11,000 0	11,000 11,000 0	0 0	0.00%
COUNTY PARKS-CASTLE ROCK	100	38	56510	TOTAL EXPENSE TOTAL REVENUE LEVY	268,650 297,400 (28,750)	266,650 297,400 (30,750)	(30,750) (111,029)	72.30%
COUNTY PARKS-WILDERNESS	100	38	56511	TOTAL EXPENSE TOTAL REVENUE LEVY	235,511 192,250 43,261	235,511 232,250 3,261	3,261 4,819	-32.33%
COUNTY FOREST ROADS	100	38	57130	TOTAL EXPENSE TOTAL REVENUE LEVY	1,962 1,962 0	1,962 1,962 0	0 0	0.00%
COUNTY TRAILS	100	38	57140	TOTAL EXPENSE TOTAL REVENUE LEVY	20,286 2,000 18,286	20,286 2,000 18,286	18,286 14,236	28.45%
SNOWMOBILE GRANTS	100	38	57141	TOTAL EXPENSE TOTAL REVENUE LEVY	78,660 78,660 0	78,660 78,660 0	0 0	0.00%
ATV GRANTS	100	38	57143	TOTAL EXPENSE TOTAL REVENUE LEVY	3,000 3,000 0	3,000 3,000 0	0 0	0.00%
EXTENSION	100	39	56700	TOTAL EXPENSE TOTAL REVENUE LEVY	121,299 0 121,299	118,674 8,600 110,074	110,074 116,345	-5.39%
WILDLIFE DAMAGE ABATEMENT	100	40	57340	TOTAL EXPENSE TOTAL REVENUE LEVY	18,000 18,000 0	18,000 18,000 0	0 0	0.00%
LAND & WATER RESOURCE ADMIN	100	40	57410	TOTAL EXPENSE TOTAL REVENUE LEVY	299,040 157,020 142,020	299,040 192,532 106,508	106,508 108,924	-2.22%
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	36,000 33,000 3,000	36,000 26,500 9,500	9,500 0	100.00%
WELL WATER TESTING	100	40	57417	TOTAL EXPENSE TOTAL REVENUE LEVY	3,657 3,657 0	3,657 3,657 0	0 0	0.00%
MDV GRANT	100	40	57418	TOTAL EXPENSE TOTAL REVENUE LEVY	58,354 58,354 0	58,354 58,354 0	0 0	0.00%

**JUNEAU COUNTY'S PROPOSED 2023 BUDGET**

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2023 LEVY	2022 LEVY	PERCENT CHANGE
LAKE PLANNING GRANT	100	40	57421	TOTAL EXPENSE TOTAL REVENUE LEVY	26,000 26,000 0	26,000 26,000 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	33,347 0 33,347	53,347 0 53,347	53,347 32,125	66.06%
JCEDC	100	41	57700	TOTAL EXPENSE TOTAL REVENUE LEVY	221,383 21,500 199,883	147,500 21,500 126,000	126,000 100,000	26.00%
MISCELLANEOUS APPROPRIATIONS	100	41	57701	TOTAL EXPENSE TOTAL REVENUE LEVY	6,650 0 6,650	1,650 0 1,650	1,650 1,500	10.00%
LAND INFORMATION OFFICE	100	42	51713	TOTAL EXPENSE TOTAL REVENUE LEVY	253,698 152,164 101,534	253,698 152,164 101,534	101,534 31,749	219.80%
LAND INFORMATION PUBLIC ACCESS	100	42	51714	TOTAL EXPENSE TOTAL REVENUE LEVY	8,000 12,000 (4,000)	8,000 12,000 (4,000)	(4,000) 58,000	-106.90%
DHS MGMT/SUPPORT/OH EXPENSE	210	60	54401	TOTAL EXPENSE TOTAL REVENUE LEVY	606,254 172,320 433,934	606,254 172,320 433,934	433,934 435,312	-0.32%
DHS CHILD CARE ADMINISTRATION	210	61	54404	TOTAL EXPENSE TOTAL REVENUE LEVY	34,106 34,106 0	34,106 34,106 0	0 0	0.00%
DHS INCOME MAINTENANCE	210	61	54410	TOTAL EXPENSE TOTAL REVENUE LEVY	468,875 348,302 120,573	468,875 348,302 120,573	120,573 127,662	-5.55%
DHS GENERAL RELIEF-NON MED	210	61	54422	TOTAL EXPENSE TOTAL REVENUE LEVY	3,000 0 3,000	3,000 0 3,000	3,000 2,000	50.00%
DHS INSTITUTIONAL COSTS	210	62	54537	TOTAL EXPENSE TOTAL REVENUE LEVY	250,000 25,000 225,000	250,000 25,000 225,000	225,000 261,800	-14.06%
DHS MENTAL HEALTH BASE ALLOC	210	62	54540	TOTAL EXPENSE TOTAL REVENUE LEVY	1,265,671 666,392 599,279	1,265,671 866,392 399,279	399,279 337,812	18.20%
DHS INTOXICATED DRIVER PROG	210	62	54544	TOTAL EXPENSE TOTAL REVENUE LEVY	30,000 71,000 (41,000)	30,000 71,000 (41,000)	(41,000) (41,000)	0.00%
DHS AODA EXPENSE	210	62	54546	TOTAL EXPENSE TOTAL REVENUE LEVY	86,873 27,500 59,373	86,873 27,500 59,373	59,373 42,688	39.09%
DHS AODA BLOCK GRT PREVENTION	210	62	54547	TOTAL EXPENSE TOTAL REVENUE LEVY	10,722 10,722 0	10,722 10,722 0	0 0	0.00%
DHS AODA BLOCK GRT WOMEN TRTMT	210	62	54548	TOTAL EXPENSE TOTAL REVENUE LEVY	3,120 3,120 0	3,120 3,120 0	0 0	0.00%

JUNEAU COUNTY'S PROPOSED 2023 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2023 LEVY	2022 LEVY	PERCENT CHANGE
DHS AODA BLOCK GRANT TREATMT	210	62	54547	TOTAL EXPENSE TOTAL REVENUE LEVY	17,555 17,555 0	17,555 17,555 0	0 0	0.00%
DHS ELDER ABUSE GRANT	210	62	54592	TOTAL EXPENSE TOTAL REVENUE LEVY	14,000 14,000 0	14,000 14,000 0	0 16,000	-100.00%
DHS HRSA STIMULUS	210	62	54614	TOTAL EXPENSE TOTAL REVENUE LEVY	25,800 37,486 (11,686)	25,800 37,486 (11,686)	(11,686) 0	-100.00%
DHS CSP INSTITUTIONAL COSTS	210	64	54537	TOTAL EXPENSE TOTAL REVENUE LEVY	50,000 10,000 40,000	50,000 10,000 40,000	40,000 32,000	25.00%
DHS CSP BASE ALLOCATION	210	64	54540	TOTAL EXPENSE TOTAL REVENUE LEVY	1,106,282 695,517 410,765	1,106,282 695,517 410,765	410,765 427,221	-3.85%
DHS IV-E LEGAL	210	65	54503	TOTAL EXPENSE TOTAL REVENUE LEVY	65,000 16,900 48,100	65,000 16,900 48,100	48,100 33,300	44.44%
DHS TPR ADOPTION	210	65	54504	TOTAL EXPENSE TOTAL REVENUE LEVY	50,000 20,000 30,000	50,000 20,000 30,000	30,000 32,940	-8.93%
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	140,774 142,119 (1,345)	210,925 212,270 (1,345)	(1,345) 173,658	-100.77%
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	4,535 1,768 2,767	4,535 1,768 2,767	2,767 1,760	57.22%
DHS BIRTH TO THREE PROGRAM	210	65	54538	TOTAL EXPENSE TOTAL REVENUE LEVY	271,998 147,573 124,425	271,998 147,573 124,425	124,425 93,794	32.66%
DHS CHILDREN & FAMILIES BASE	210	65	54539	TOTAL EXPENSE TOTAL REVENUE LEVY	1,677,560 607,102 1,070,458	1,677,560 607,102 1,070,458	1,070,458 965,529	10.87%
DHS TSSF PROGRAM	210	65	54553	TOTAL EXPENSE TOTAL REVENUE LEVY	86,472 77,920 8,552	86,472 77,920 8,552	8,552 0	100.00%
DHS EWISACWIS EQUIPMENT	210	65	54560	TOTAL EXPENSE TOTAL REVENUE LEVY	5,000 1,950 3,050	5,000 1,950 3,050	3,050 2,196	38.89%
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%

JUNEAU COUNTY'S PROPOSED 2023 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2023 LEVY	2022 LEVY	PERCENT CHANGE	
DHS KINSHIP BASE BENEFITS	210	65	54564	TOTAL EXPENSE TOTAL REVENUE LEVY	99,000 99,000 0	99,000 99,000 0	11,848	-100.00%	
CLTS ADMIN	210	65	54570	TOTAL EXPENSE TOTAL REVENUE LEVY	56,220 56,220 0	56,220 56,220 0	0	0.00%	
DHS CHILDRENS WAIVERS	210	65		TOTAL EXPENSE TOTAL REVENUE LEVY	532,935 532,935 0	532,935 532,935 0	0	0.00%	
DHS DOC YOUTH AIDS INTERVENT	210	65	54586	TOTAL EXPENSE TOTAL REVENUE LEVY	201 201 0	201 201 0	0	0.00%	
DHS CCS PROGRAM	210	66	54402	TOTAL EXPENSE TOTAL REVENUE LEVY	1,122,597 1,525,362 (402,765)	1,192,748 1,595,513 (402,765)	(402,765)	(421,873)	4.53%
DHS CST GRANT	210	66	54533	TOTAL EXPENSE TOTAL REVENUE LEVY	87,128 70,000 17,128	87,128 70,000 17,128	17,128	23,944	-28.47%
CHILD SUPPORT	213	34	55400	TOTAL EXPENSE TOTAL REVENUE LEVY	567,774 448,108 119,666	567,774 460,108 107,666	107,666	125,645	-14.31%
JAIL OPIOID GRANT	215	29	52519	TOTAL EXPENSE TOTAL REVENUE LEVY	156,010 156,010 0	156,010 156,010 0	0	48,063	-100.00%
DRUG COURT GRANT	215	46	54946	TOTAL EXPENSE TOTAL REVENUE LEVY	105,075 105,075 0	105,075 105,075 0	0	0	0.00%
AGING SYSTEMS MANAGEMENT	220	37	55600	TOTAL EXPENSE TOTAL REVENUE LEVY	75,157 37,114 38,043	75,157 37,114 38,043	38,043	30,209	25.93%
ALZHEIMER FAMILY SUPPORT GRT	220	37	55605	TOTAL EXPENSE TOTAL REVENUE LEVY	16,567 16,567 0	16,567 16,567 0	0	0	0.00%
SENIOR SERVICES	220	37	55610	TOTAL EXPENSE TOTAL REVENUE LEVY	2,600 2,600 0	2,600 2,600 0	0	0	0.00%
III-D HEALTH PROMOTION	220	37	55611	TOTAL EXPENSE TOTAL REVENUE LEVY	3,706 3,335 371	3,706 3,335 371	371	454	-18.28%
III E CAREGIVER SUPPORT PROG	220	37	55616	TOTAL EXPENSE TOTAL REVENUE LEVY	15,874 15,874 0	15,874 15,874 0	0	0	0.00%
ELDERLY BENEFIT SPECIALIST	220	37	55620	TOTAL EXPENSE TOTAL REVENUE LEVY	85,922 52,633 33,289	85,922 52,633 33,289	33,289	32,836	1.38%
C-1 CONG MGMT & MEALS	220	37	55640	TOTAL EXPENSE TOTAL REVENUE LEVY	226,473 142,770 83,703	226,473 142,770 83,703	83,703	97,302	-13.98%
C-2 HOMEBOUND MEALS	220	37	55650	TOTAL EXPENSE TOTAL REVENUE LEVY	360,395 177,771 182,624	360,395 232,771 127,624	127,624	116,339	9.70%

**JUNEAU COUNTY'S PROPOSED 2023 BUDGET**

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2023 LEVY	2022 LEVY	PERCENT CHANGE
BUS	220	37	55660	TOTAL EXPENSE TOTAL REVENUE LEVY	12,975 12,975 0	12,975 12,975 0	0 0	0.00%
VAN	220	37	55665	TOTAL EXPENSE TOTAL REVENUE LEVY	33,248 33,248 0	33,248 33,248 0	0 0	0.00%
MISC DOT	220	37	55669	TOTAL EXPENSE TOTAL REVENUE LEVY	2,500 2,500 0	2,500 2,500 0	0 0	0.00%
ESCORT SERVICES	220	37	55670	TOTAL EXPENSE TOTAL REVENUE LEVY	130,472 113,717 16,755	130,472 113,717 16,755	16,755 18,506	-9.46%
FIND YOUR DRIVER PROGRAM	220	37	55675	TOTAL EXPENSE TOTAL REVENUE LEVY	2,000 2,000 0	2,000 2,000 0	0 0	0.00%
ADRC INFO & ASSISTANCE	225	37	55700	TOTAL EXPENSE TOTAL REVENUE LEVY	377,696 358,148 19,548	377,696 358,148 19,548	19,548 22,388	-12.69%
ADRC DISABILITY BENEFIT SPEC	225	37	55702	TOTAL EXPENSE TOTAL REVENUE LEVY	79,592 83,819 (4,227)	79,592 83,819 (4,227)	(4,227) 5,669	-174.56%
REGIONAL ADRC OFFICE	229	43	55703	TOTAL EXPENSE TOTAL REVENUE LEVY	210,467 210,467 0	210,467 210,467 0	0 0	0.00%
REG ADRC PAYMENTS TO COUNTIES	229	43	55704	TOTAL EXPENSE TOTAL REVENUE LEVY	1,315,739 1,315,739 0	1,315,739 1,315,739 0	0 0	0.00%
REG ADRC CRAWFORD/RICHLAND DCS	229	43	55705	TOTAL EXPENSE TOTAL REVENUE LEVY	125,668 125,668 0	125,668 125,668 0	0 0	0.00%
REG ADRC JUNEAU DCS	229	43	55706	TOTAL EXPENSE TOTAL REVENUE LEVY	62,000 62,000 0	62,000 62,000 0	0 0	0.00%
COUNTY FOREST	230	38	57110	TOTAL EXPENSE TOTAL REVENUE LEVY	170,332 340,750 (170,418)	130,332 340,750 (210,418)	(210,418) (241,627)	12.92%
DNR GRANT EXPENSES	230	38	57112	TOTAL EXPENSE TOTAL REVENUE LEVY	68,914 62,131 6,783	68,914 62,131 6,783	6,783 2,587	162.20%
COMMUNITY FOREST	230	38	57120	TOTAL EXPENSE TOTAL REVENUE LEVY	99,727 0 99,727	99,727 0 99,727	99,727 100,180	-0.45%
TRANSFERS TO OTHER FUNDS	230	38	59000	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	353,908 250,000 103,908	103,908 138,860	-25.17%
DEBT SERVICE	300	0	58100	TOTAL EXPENSE TOTAL REVENUE LEVY	2,036,703 302,981 1,733,722	5,811,558 302,981 5,508,577	5,508,577 4,094,292	34.54%
CAPITAL PROJECTS-COMPUTER	410	17	61920	TOTAL EXPENSE TOTAL REVENUE LEVY	356,670 14,000 342,670	106,370 74,870 31,500	31,500 10,500	200.00%



JUNEAU COUNTY'S PROPOSED 2023 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2023 LEVY	2022 LEVY	PERCENT CHANGE
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	0 0 0	0 0	0.00%
SOLID WASTE MANANGEMENT	610	30	54810	TOTAL EXPENSE TOTAL REVENUE LEVY	100,430 159,650 (59,220)	112,255 179,650 (67,395)	(67,395) (85,735)	21.39%
RECYCLING CENTER COSTS	610	30	54815	TOTAL EXPENSE TOTAL REVENUE LEVY	43,750 62,350 (18,600)	39,250 57,850 (18,600)	(18,600) (3,200)	-481.25%
SITE #1 MAINTENANCE	610	30	54820	TOTAL EXPENSE TOTAL REVENUE LEVY	3,595 0 3,595	3,595 0 3,595	3,595 3,020	19.04%
SITE #2 MAINTENANCE	610	30	54840	TOTAL EXPENSE TOTAL REVENUE LEVY	21,495 0 21,495	21,495 21,495 0	0 0	0.00%
WASTE COMPACTOR	610	30	54860	TOTAL EXPENSE TOTAL REVENUE LEVY	147,400 0 147,400	147,400 65,000 82,400	82,400 83,675	-1.52%
HIGHWAY ADMINISTRATION	710	30	53110	TOTAL EXPENSE TOTAL REVENUE LEVY	4,818,893 223,800 4,595,093	481,893 235,625 246,268	246,268 238,133	3.42%
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	165,580 165,580 0	165,580 165,580 0	0 0	0.00%
SUPERVISION-STATE	710	30	53191	TOTAL EXPENSE TOTAL REVENUE LEVY	127,500 117,000 10,500	127,500 117,000 10,500	10,500 7,410	41.70%
RADIO EXPENSES	710	30	53192	TOTAL EXPENSE TOTAL REVENUE LEVY	3,500 3,500 0	3,500 3,500 0	0 0	0.00%
GENERAL PUBLIC LIABILITY	710	30	53193	TOTAL EXPENSE TOTAL REVENUE LEVY	53,040 26,106 26,934	53,040 26,106 26,934	26,934 28,040	-3.94%
COST POOLS	710	30		TOTAL EXPENSE TOTAL REVENUE LEVY	(50,108) 0 (50,108)	(50,108) 0 (50,108)	(50,108) (290,702)	82.76%
TRUCK WASH CENTER	710	30	53271	TOTAL EXPENSE TOTAL REVENUE LEVY	31,695 7,500 24,195	31,695 7,500 24,195	24,195 35,565	-31.97%
COUNTY WIDE FUEL SYSTEM	710	30	53286	TOTAL EXPENSE TOTAL REVENUE LEVY	21,000 0 21,000	21,000 0 21,000	21,000 19,200	9.38%
CTHS MAINTENANCE	710	30	53311	TOTAL EXPENSE TOTAL REVENUE LEVY	1,625,000 950,000 675,000	1,625,000 888,668 736,332	736,332 531,940	38.42%

JUNEAU COUNTY'S PROPOSED 2023 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2023 LEVY	2022 LEVY	PERCENT CHANGE
CTHS SNOW REMOVAL	710	30	53312 TOTAL EXPENSE	677,000	677,000			
			TOTAL REVENUE	0	0			
			LEVY	677,000	677,000	677,000	671,500	0.82%
CTHS ROAD CONSTRUCTION	710	30	53313 TOTAL EXPENSE	1,039,000	0			
			TOTAL REVENUE	35,000	0			
			LEVY	1,004,000	0	0	0	0.00%
CTHS BRIDGE CONSTRUCTION	710	30	53314 TOTAL EXPENSE	60,600	60,000			
			TOTAL REVENUE	0	60,000			
			LEVY	60,600	0	0	81,300	-100.00%
STP RURAL COUNTY HH	710	30	53315 TOTAL EXPENSE	0	0			
			TOTAL REVENUE	0	0			
			LEVY	0	0	0	50,000	-100.00%
HH PROJECT 5808-00-06-76	710	30	53319 TOTAL EXPENSE	1,010,000	948,668			
			TOTAL REVENUE	600,000	948,668			
			LEVY	410,000	0	0	0	0.00%
ROUTINE MAINTENANCE-STATE	710	30	53321 TOTAL EXPENSE	1,392,500	1,392,500			
			TOTAL REVENUE	1,392,500	1,392,500			
			LEVY	0	0	0	0	0.00%
SNOW AND ICE CONTROL-STATE	710	30	53322 TOTAL EXPENSE	640,500	640,500			
			TOTAL REVENUE	640,500	640,500			
			LEVY	0	0	0	0	0.00%
MUNICIPALITIES	710	30	53330 TOTAL EXPENSE	372,000	372,000			
			TOTAL REVENUE	372,000	372,000			
			LEVY	0	0	0	0	0.00%
LOCAL DEPARTMENTS	710	30	53340 TOTAL EXPENSE	178,000	178,000			
			TOTAL REVENUE	178,000	178,000			
			LEVY	0	0	0	0	0.00%
HIGHWAY DEBT PAYMENTS	710	30	58385 TOTAL EXPENSE	504,294	504,294			
			TOTAL REVENUE	0	0			
			LEVY	504,294	504,294	504,294	505,481	-0.23%
HIGHWAY CAPITAL EQUIPMENT	710	30	63285 TOTAL EXPENSE	2,920,000	2,755,000			
			TOTAL REVENUE	0	2,755,000			
			LEVY	2,920,000	0	0	0	0.00%
LOSS CONTROL/RISK MGMT	720	16	51520 TOTAL EXPENSE	4,000	4,000			
			TOTAL REVENUE	0	4,000			
			LEVY	4,000	0	0	0	0.00%
WORKERS COMPENSATION INS	720	16	51980 TOTAL EXPENSE	225,000	262,051			
			TOTAL REVENUE	262,051	262,051			
			LEVY	(37,051)	0	0	0	0.00%
						17,788,364	16,097,655	10.50%

**Juneau County 2023 Capital Outlay Requested**  
 Note: All Items are in ranked order within the departments. Departments are listed in Dept number order.

Dept	Description	Amt Requested	Levy Amount	Approved Amt	Notes
ME	New Vehicle	95,000	75,000	75,000	\$20,000 non lapsing applied and balance to borrowing
		95,000	75,000	75,000	
IT	IT - Replace 20 Computers	25,000	25,000	25,000	Fund with borrowing
	IT - Replace 2012 SQL Server	10,000	10,000	10,000	Fund with borrowing
	IT - Internal & External PEN Test	15,000	-	-	Fund with 2022 HRSA Funds
	IT - Logging (\$4,000/yr maint) for Active Directory, file & folder logging	21,000	-	-	Fund with 2022 HRSA Funds
	IT - Cell Phone Text Archiving (\$15,000/yr maint)	22,000	-	-	Fund with 2022 HRSA Funds
	IT - Replace Core Server (1 of 4)	20,000	-	-	Fund with 2022 HRSA Funds
	Sheriff - 4 Toughbook Computers and Mounts	16,000	16,000	16,000	Fund with borrowing
	Jail - Replace 2 Jail PC's	2,200	-	-	Fund with Inmate Canteen Acct
	DHS CYF - Replace 2 Laptops	2,400	-	-	Fund with DHS eWISacWis Grant
	Treasurer - Upgrade LandNav Web Tax Program	40,000	4,500	4,500	Fund with borrowing
	Emergency Management - Adobe Professional Software	600	600	600	Fund with borrowing
	DHS CYF - New Mitel Phone & Headset	700	700	700	Fund with borrowing
	Personnel - Replace PC Tower with Laptop	1,200	1,200	1,200	Fund with borrowing
	Emergency Management - New Monitor	700	700	700	Fund with borrowing
	Emergency Management - Replace 2 Mitel Phones	820	820	820	Fund with borrowing
	Child Support - LaserFisch Scanning & Indexing Images (\$1,500/yr maint)	12,000	4,080	4,080	Fund with Child Support Grant
	DHS CYF - 2 Surface Pro's to Improve Efficiency & Productivity	2,200	-	-	Fund with DHS eWISacWis Grant
	Emergency Management - Portable Projector	1,350	1,350	1,350	Fund with borrowing
		383,170	64,950	64,950	
Sheriff	6 Squad Cars (\$37,458 each)	224,748	266,748	266,748	Fund with borrowing
	Axon Body Camera Grant	46,000	-	-	Pulled per dept
	Flock Safety Cameras	11,550	-	-	Pulled per dept
	3 sets of Spike Strips (\$451 each)	1,354	-	-	Pulled per dept
		283,652	266,748	266,748	
EM	4 door Crew Cab Truck	45,000	45,000	45,000	Fund with borrowing
	Topper for Truck	2,000	2,000	2,000	Fund with borrowing
	Decked Box Tray for Truck	2,000	2,000	2,000	Fund with borrowing
	Decal for Truck	1,000	1,000	1,000	Fund with borrowing
		50,000	50,000	50,000	
Jail	Pod Carpeting	20,000	-	-	Pulled per dept
		20,000	-	-	
Landfill	Waste Compactor	65,000	65,000	65,000	Fund with borrowing
	Waste Oil Building	20,000	20,000	20,000	Fund with borrowing
		85,000	85,000	85,000	
Hwy	4 Plow Trucks	1,360,000	1,360,000	1,360,000	Fund with borrowing
	Mower Tractor	185,000	185,000	185,000	Fund with borrowing
	Brine Tank	80,000	80,000	80,000	Fund with borrowing
	3 Daily Pickups	200,000	135,000	135,000	One truck from EM balance to borrowing
	Welder for Shop	25,000	25,000	25,000	Fund with borrowing
	Shop Service Truck	150,000	150,000	150,000	Fund with borrowing
	Small Front End Loader	185,000	185,000	185,000	Fund with borrowing
	Pull Type Hot Patcher	100,000	100,000	100,000	Fund with borrowing
	Pull Type Kettle	110,000	110,000	110,000	Fund with borrowing
	Large Excavator	425,000	425,000	425,000	Fund with borrowing
	Building Improvement	100,000	-	-	To be funded if needed after offer is made
		2,920,000	2,755,000	2,755,000	
Hwy Road	County HH from Co J to Smith Road 1.6 miles (est \$600,000 state funds)	800,000	200,000	200,000	Fund with borrowing
	County I from Co G to Byington Rd 1.8 miles (\$35,000 LRIP funds)	900,000	-	-	
	Prep Work and Engineering Fees for County I	139,000	-	-	
	County O Bridge	60,000	60,000	60,000	Fund with borrowing
	Prep Work and Engineering Fees for County HH	210,000	210,000	148,668	Fund with borrowing
		2,109,000	470,000	408,668	
Parks	2 outhouses for WP	40,000	-	-	Fund with ATC Funds
	Replace one Vehicle	40,000	-	-	Replace with EM vehicle
		80,000	-	-	
LWR	Carlson GPS Equipment	11,504	-	-	Fund with ATC Funds
		11,504	-	-	
Total		6,037,326	3,766,698	3,705,366	

**Juneau County 2022 New Position Requests**

Dept	Description	Requested Levy		Approved	Notes
		Amount	Amount	Amount	
DHS	CCS ISD Worker	72,800		0	0 Position Approved with Offsetting Revenue
DHS	CYF Youth Justice Worker	72,800		0	0 Position Approved with Offsetting Revenue
		<hr/>		<hr/>	
		145,600		0	0

**Juneau County 2022 Reclassification Requests**

**Note: Reclasses are listed in department number order**

COC	Increase Jury Bailiff Pay from \$15 per hour to \$16.50 per hour	5,700			The Finance and Computer Committee denied all reclassification requests.
COC	Increase Civil Bailiff Pay from \$15 per hour to \$20 per hour	1,000			
ME	Reclassify Medical Examiner from Grade 11 to Grade 21	10,500			The Executive Committee in 2023 is going to review and revise, if necessary the County's salary schedule.
ME	Increase compensation for Deputy ME's	Unknown			
EM	Reclassify Emerg Mgmt Director from Grade 11 to Grade 22	11,353			The bailiffs and medical examiner deputies were granted a 3% wage increase to match the rest of the County employees.
Health	Reclassify Business Svcs Assist from Grade 6 to Grade 9	4,316			
Health	Reclassify Secretary II to Secretary III Grade 4 to Grade 6	1,128			
ADRC	Reclassify Aging Program Specialist from Grade 4 to Grad 9	3,161			
DHS	Reclassify Bachelor Soc Workers from Grade 17 to Grade 19	80,962			
DHS	Reclassify Lead CCS Facilitator from Grade 19 to Grade 20	5,310			
DHS	Reclassify Masters Soc Workers from Grade 17 to Grade 22	21,458			
DHS	Reclassify Receptionists from Grade 4 to Grade 5	1,512			
		<hr/>			
		146,400			