

2007

BUDGET BOOK

JUNEAU COUNTY, WISCONSIN



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

From: Lori Chipman, CPA
Auditor/Accountant

The proposed budget for 2007, 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 Department Heads were requested by the Finance and Computer Committee to submit a budget that cut their property tax levy by 7% from the 2006 budget. This cut was to include payroll expenses, as well as operating and capital costs. Many departments were able to meet or exceed this target.

The following list shows the major areas of cuts to the 2007 budget.

The Landfill and Highway Departments were merged into a Public Works Department.

The Landfill Manager position was eliminated.

The Highway Division of the Public Works Department is budgeting to not fill 2 positions that will be vacant in 2007.

A Custodial position was eliminated in the Maintenance Department.

The Human Services Department is budgeting to not fill a Mental Health Therapist position that is vacant.

The Payroll Account Clerk in the Auditing and Accounting Department is being reduced from a full time position to a half time position.

This 2007 Budget Book includes information that more fully explains the historical data for Juneau County, as well as the details for the 2007 budget. Page 2 shows a ten year comparison of equalized values, property tax levies, and property tax rates. Page 3 shows the 2005-2007 budget trend, as well as 2005 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 three year budgeted property tax levy by department. Page 6 shows expenditures, revenues and property tax levies by fund. Pages 7 and 8 show County revenues by source and expenditures by activity for 2005-2007 budgets, as well as the 2005 actual totals. Pages 9-20 are the traditional budget spreadsheets that show the budget by expense account number. These pages summarize the detail budget expenses by payroll, operating and capital, showing the offsetting revenues and calculating the property tax levy by account number. The report also shows a comparison to the 2006 budgeted property tax levy and the percentage increase or decrease. Page 22 summarizes the property tax levy by library levy, operating levy and debt levy, and shows the percentage comparison to 2006. Pages 21 and 22 list the capital outlay items requested and approved by the Finance and Computer Committee.

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

TAX BUDGET YEAR	EQUALIZED VALUATIONS	% OF CHANGE	PROPERTY TAX LEVY	% OF CHANGE	PROPERTY TAX RATE	% OF CHANGE
1998	774,217,800	8.32%	4,355,972	7.85%	5.626	-0.44%
1999	846,329,100	9.31%	4,741,491	8.85%	5.602	-0.43%
2000	928,393,600	9.70%	5,158,199	8.79%	5.556	-0.82%
2001	991,774,200	6.83%	5,845,810	13.33%	5.894	6.08%
2002	1,103,847,100	11.30%	6,640,512	13.59%	6.016	2.07%
2003	1,240,210,900	12.35%	7,502,125	12.98%	6.049	0.55%
2004	1,315,380,000	6.06%	7,919,379	5.56%	6.021	-0.46%
2005	1,399,872,800	6.42%	8,622,387	8.88%	6.159	2.29%
2006	1,565,764,400	11.85%	8,935,959	3.64%	5.707	-7.34%
2007	1,800,871,400	15.02%	9,283,325	3.89%	5.155	-9.67%

**2007 JUNEAU COUNTY BUDGET
SUMMARY OF EXPENDITURES BY DEPARTMENT**

	2005 Budget As Amended	2005 Actual	2006 Budget As Amended	2007 Proposed Budget
General Fund				
Contingency Fund and Transfers	\$ 202,736	\$ 584,432	\$ 170,000	\$ 150,000
County Board	114,744	111,919	116,342	114,176
Auditing & Accounting	445,986	466,858	466,510	462,813
Clerk of Courts	546,487	536,154	548,299	548,830
Judge/Probate	214,028	236,224	223,982	202,201
Coroner	98,416	89,146	96,038	90,677
County Clerk	448,513	435,036	470,324	490,594
Personnel/Insurance	309,709	309,447	358,734	341,804
Information Systems	253,823	248,754	272,468	276,388
Central Duplicating	43,884	42,446	47,024	48,459
Treasurer	224,279	211,010	232,761	233,068
District Attorney	215,065	210,451	220,736	206,679
Corporation Counsel	148,320	163,902	164,777	166,529
Register of Deeds	200,779	184,061	204,202	214,173
Surveyor	23,870	23,097	22,590	22,525
Zoning & Sanitation	225,977	208,642	220,092	232,045
Maintenance	694,517	644,617	680,411	571,359
Sheriffs Department	3,116,792	3,355,595	3,024,557	3,204,390
Emergency Management	91,642	194,405	80,495	79,986
Jail	2,013,324	2,066,556	2,106,424	1,954,582
Health Department	1,010,242	978,380	1,107,525	998,622
Veterans Service	129,771	126,548	133,661	128,433
Parks & Forestry	668,514	709,663	672,215	568,524
UW-Extension	206,498	188,722	200,925	210,821
Land & Water Resources	258,305	237,885	298,128	295,617
Industrial Recreation Committee	160,200	160,200	208,630	229,130
Land Information Office	177,322	160,653	182,238	179,360
Special Revenue Funds				
Human Services	7,205,188	8,023,277	7,656,180	8,360,896
Child Support	477,544	547,758	498,595	487,554
Aging & Nutrition	736,687	739,134	739,896	734,980
Revolving Loan Fund	8,964	15,440	14,622	16,997
Capital Projects Funds				
Computer Capital Projects	123,592	95,545	100,397	80,733
Land Sales Capital Projects	323,000	372,901	487,978	66,625
Proprietary Funds				
Landfill	546,296	442,954	657,833	452,040
Highway	4,520,588	5,701,414	4,842,261	4,882,815
Self-funded Workers Comp Ins	104,000	107,778	104,000	104,000
Debt Service	1,418,388	1,405,625	1,430,876	1,482,231
Totals	\$ 27,707,990	\$ 30,336,629	\$ 29,062,726	\$ 28,890,656

**2007 JUNEAU COUNTY BUDGET
SUMMARY OF REVENUES BY DEPARTMENT
EXCLUDING PROPERTY TAX LEVY**

	2005 Budget As Amended	2005 Actual	2006 Budget As Amended	2007 Proposed Budget
General Fund				
General Unallocated Revenues	\$ 3,937,450	\$ 4,387,013	\$ 4,182,157	\$ 3,690,779
County Board	0	0	0	0
Auditing & Accounting	7,100	37,028	5,800	7,720
Clerk of Courts	475,192	485,659	481,535	448,935
Judge/Probate	62,225	69,903	64,025	64,000
Coroner	6,500	7,991	6,000	5,500
County Clerk	237,911	247,598	257,109	280,594
Personnel/Insurance	0	0	0	25,000
Information Systems	5,800	8,059	6,000	7,200
Central Duplicating	1,000	1,483	1,300	1,300
Treasurer	274,950	355,844	311,650	312,800
District Attorney	32,300	33,773	35,580	36,730
Corporation Counsel	0	0	0	0
Register of Deeds	205,050	210,192	211,100	194,915
Surveyor	3,400	3,717	3,400	3,400
Zoning & Sanitation	175,150	184,014	167,450	189,200
Maintenance	113,289	49,420	120,276	117,386
Sheriffs Department	171,800	200,483	147,215	179,682
Emergency Management	41,166	157,969	42,056	42,342
Jail	596,337	701,904	541,766	521,660
Health Department	544,668	552,287	608,382	524,396
Veterans Service	10,000	10,000	10,000	10,000
Parks & Forestry	993,681	791,301	966,151	731,620
UW-Extension	0	1,077	0	0
Land & Water Resources	178,700	165,761	221,200	218,250
Industrial Recreation Committee	0	0	27,500	28,000
Land Information Office	79,600	53,586	76,000	79,300
Special Revenue Funds				
Human Services	6,265,605	6,561,039	6,420,081	7,166,547
Child Support	409,069	516,386	419,748	368,318
Aging & Nutrition	549,894	542,777	539,070	575,485
Revolving Loan Fund	0	0	14,622	16,997
Capital Projects Funds				
Computer Capital Projects	143,842	143,842	100,397	0
Land Sales Capital Projects	323,000	359,129	487,978	66,625
Proprietary Funds				
Landfill	356,307	474,547	619,368	476,985
Highway	2,578,949	3,104,296	2,738,785	2,766,176
Self-funded Workers Comp Ins	54,000	25,950	54,000	54,000
Debt Service	377,596	369,867	353,164	395,489
Totals	\$ 19,211,531	\$ 20,813,895	\$ 20,240,865	\$ 19,607,331

2007 JUNEAU COUNTY BUDGET
SUMMARY OF PROPERTY TAX LEVY BY DEPARTMENT

	2005 Budget As Amended	2006 Budget As Amended	2007 Proposed Budget
General Fund			
County Board	\$ 114,744	\$ 116,342	\$ 114,176
Auditing & Accounting	438,886	460,710	455,093
Clerk of Courts	71,295	66,764	99,895
Judge/Probate	151,803	159,957	138,201
Coroner	91,916	90,038	85,177
County Clerk	210,602	213,215	210,000
Personnel/Insurance	259,709	308,734	316,804
Information Systems	248,023	266,468	269,188
Central Duplicating	42,884	45,724	47,159
Treasurer	(50,671)	(78,889)	(79,732)
District Attorney	182,765	185,156	169,949
Corporation Counsel	148,320	164,777	166,529
Register of Deeds	(4,271)	(6,898)	19,258
Surveyor	20,470	19,190	19,125
Zoning & Sanitation	50,827	52,642	42,845
Maintenance	581,228	560,135	453,973
Sheriffs Department	2,944,992	2,877,342	3,024,708
Emergency Management	50,476	38,439	37,644
Jail	1,416,987	1,564,658	1,432,922
Health Department	465,574	499,143	474,226
Veterans Service	119,771	123,661	118,433
Parks & Forestry	(325,167)	(293,936)	(163,096)
UW-Extension	206,498	200,925	210,821
Land & Water Resources	79,605	76,928	77,367
Industrial Recreation Committee	160,200	181,130	201,130
Land Information Office	97,722	106,238	100,060
Special Revenue Funds			
Human Services	969,583	1,286,099	1,194,349
Child Support	67,975	78,847	119,236
Aging & Nutrition	183,635	200,826	159,495
Revolving Loan Fund	0	0	0
Capital Projects Funds			
Computer Capital Projects	108,550	83,098	80,733
Land Sales Capital Projects	0	0	0
Proprietary Funds			
Landfill	189,989	38,465	(24,945)
Highway	1,941,639	2,103,476	2,116,639
Self-funded Workers Comp Ins	50,000	50,000	50,000
Debt Service	1,040,792	1,077,712	1,086,742
Totals	\$ 12,327,351	\$ 12,917,116	\$ 12,824,104

**SUMMARY OF 2007 BUDGET
EXPENDITURES, REVENUES, AND LEVY BY FUND**

	2007 EXPENDITURES		2007 REVENUES		Fund Balance Applied	2007 TAX LEVY	
	Budget Amount	% of Total	Budget Amount	% of Total		Budget Amount	% of Total
Governmental Funds							
General	\$ 12,221,785	42.30%	\$ 7,445,280	38.74%	\$ 15,935	\$ 4,760,570	49.89%
Human Services	8,360,896	28.94%	7,166,547	37.29%	0	1,194,349	12.52%
Child Support	487,554	1.69%	368,318	1.92%	0	119,236	1.25%
Aging & Nutrition	734,980	2.54%	575,485	2.99%	0	159,495	1.67%
Revolving Loan Fund	16,997	0.06%	16,997	0.09%	0	0	0.00%
Debt Service	1,482,231	5.13%	395,489	2.06%	0	1,086,742	11.39%
Computer Capital Projects	80,733	0.28%	0	0.00%	0	80,733	0.85%
Land Sales Capital Projects	66,625	0.23%	0	0.00%	66,625	0	0.00%
Proprietary Funds							
Landfill	452,040	1.56%	454,949	2.37%	22,036	(24,945)	-0.26%
Highway	4,882,815	16.90%	2,766,176	14.39%	0	2,116,639	22.18%
Self-funded Workers Comp Ins	104,000	0.36%	29,800	0.16%	24,200	50,000	0.52%
Total Funds	<u>\$ 28,890,656</u>		<u>\$ 19,219,041</u>		<u>\$ 128,796</u>		
2007 Tax Levy						<u>\$ 9,542,819</u>	

JUNEAU COUNTY
REVENUE BY SOURCE

	2005 Budget As Amended	2005 Actual	2006 Budget As Amended	2007 Proposed Budget
Taxes-Property	\$ 8,622,387	\$ 8,500,617	\$ 8,935,959	\$ 9,542,819
Taxes-Other	1,590,361	2,012,307	1,757,079	1,510,300
Intergovernmental Revenues	8,786,529	9,454,618	9,383,200	10,078,419
Licenses & Permits	83,000	101,836	89,900	97,900
Fines & Forfeitures	320,200	365,346	322,200	265,200
Public Charges for Services	2,507,427	2,757,261	2,743,102	3,264,434
Intergovernmental Charges for Services	2,556,719	3,065,236	2,684,931	2,482,846
Miscellaneous Revenues	1,382,464	1,972,202	1,157,237	1,453,317
Other Financing Sources	1,888,928	1,265,462	2,038,767	195,421
Total Revenues	\$ 27,738,015	\$ 29,494,885	\$ 29,112,375	\$ 28,890,656

**JUNEAU COUNTY
EXPENDITURES BY ACTIVITY**

Description	2005 Budget As Amended	2005 Actual	2006 Budget As Amended	2007 Proposed Budget
General Government	\$ 4,068,292	\$ 3,730,229	\$ 4,336,692	\$ 4,241,285
Public Safety	5,092,758	5,662,998	5,090,256	5,172,674
Transportation	20,000	20,000	20,000	20,000
Health and Human Services	9,676,148	10,599,408	10,278,502	10,803,425
Culture, Recreation, & Education	859,624	842,784	878,307	812,989
Conservation & Economic Development	774,639	817,238	848,553	876,180
Capital Outlay	272,842	276,658	241,117	147,017
Other Financing Uses	488,440	931,019	487,978	
Debt Service	1,418,388	1,405,625	1,430,876	1,482,231
Landfill	546,296	442,954	657,833	452,040
Highway	4,520,588	5,701,414	4,842,261	4,882,815
Total Expenditures	<u>\$ 27,738,015</u>	<u>\$ 30,430,327</u>	<u>\$ 29,112,375</u>	<u>\$ 28,890,656</u>

JUNEAU COUNTY'S PROPOSED 2007 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2007 LEVY	2006 LEVY	PERCENT CHANGE	
TAXES	100	0	50001	TOTAL EXPENSE TOTAL REVENUE LEVY	0 3,680,579 (3,680,579)	0 3,690,779 (3,690,779)			
							(4,182,157)	11.75%	
COUNTY BOARD	100	10	51110	PAYROLL OPERATING TOTAL EXPENSE TOTAL REVENUE LEVY	87,282 26,854 114,136 0 114,136	87,282 26,894 114,176 0 114,176	114,176	116,342	-1.86%
COMMITTEES & COMMISSIONS	100	15	51120	OPERATING TOTAL EXPENSE TOTAL REVENUE LEVY	25,838 25,838 0 25,838	25,838 25,838 0 25,838	25,838	26,960	-4.16%
CLERK OF COURT	100	12	51220	PAYROLL OPERATING TOTAL EXPENSE TOTAL REVENUE LEVY	443,705 105,125 548,830 448,935 99,895	443,705 105,125 548,830 448,935 99,895	99,895	47,764	109.14%
PROBATE-JUVENILE OFFICE	100	13	51230	PAYROLL OPERATING TOTAL EXPENSE TOTAL REVENUE LEVY	54,253 31,517 85,770 58,000 27,770	54,253 31,517 85,770 58,000 27,770	27,770	43,466	-36.11%
JUDGE'S OFFICE	100	13	51235	PAYROLL OPERATING TOTAL EXPENSE TOTAL REVENUE LEVY	52,799 17,650 70,449 0 70,449	52,799 17,650 70,449 0 70,449	70,449	75,259	-6.39%
FAMILY COURT COMMISSIONER	100	13	51240	PAYROLL OPERATING TOTAL EXPENSE TOTAL REVENUE LEVY	33,532 12,450 45,982 6,000 39,982	33,532 12,450 45,982 6,000 39,982	39,982	41,232	-3.03%
CORONER	100	14	51270	PAYROLL OPERATING TOTAL EXPENSE TOTAL REVENUE LEVY	51,497 39,180 90,677 5,500 85,177	51,497 39,180 90,677 5,500 85,177	85,177	90,038	-5.40%
COUNTY CLERK	100	15	51410	PAYROLL OPERATING TOTAL EXPENSE TOTAL REVENUE LEVY	126,282 7,555 133,837 13,100 120,737	126,282 7,555 133,837 13,100 120,737	120,737	117,055	3.15%
ELECTIONS	100	15	51420	OPERATING TOTAL EXPENSE TOTAL REVENUE LEVY	7,689 7,689 0 7,689	7,689 7,689 0 7,689	7,689	18,589	-58.64%
PERSONNEL/INSURANCE	100	16	51430	PAYROLL OPERATING TOTAL EXPENSE TOTAL REVENUE LEVY	130,048 11,765 141,813 0 141,813	130,048 11,765 141,813 0 141,813	141,813	137,647	3.03%
INFORMATION SYSTEMS	100	17	51440	PAYROLL OPERATING TOTAL EXPENSE TOTAL REVENUE LEVY	231,088 45,300 276,388 7,200 269,188	231,088 45,300 276,388 7,200 269,188	269,188	246,968	9.00%
CENTRAL DUPLICATING	100	18	51450	PAYROLL OPERATING TOTAL EXPENSE TOTAL REVENUE CHARGEBACKS LEVY	48,713 12,746 61,459 1,300 (13,000) 47,159	48,713 12,746 61,459 1,300 (13,000) 47,159	47,159	45,724	3.14%

JUNEAU COUNTY'S PROPOSED 2007 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2007 LEVY	2006 LEVY	PERCENT CHANGE
AUDITING & ACCOUNTING DEP	100	11	51510	PAYROLL 416,451 OPERATING 38,340 TOTAL EXPENSE 454,791 TOTAL REVENUE 7,720 LEVY 447,071	416,451 38,340 454,791 7,720 447,071	447,071	452,794	-1.26%
TREASURER/REAL PROPERTY	100	19	51560	PAYROLL 213,813 OPERATING 18,255 TOTAL EXPENSE 232,068 TOTAL REVENUE 309,800 LEVY (77,732)	213,813 17,755 231,568 309,800 (78,232)	(78,232)	(77,389)	-1.09%
DISTRICT ATTORNEY	100	20	51610	PAYROLL 125,015 OPERATING 26,350 TOTAL EXPENSE 151,365 TOTAL REVENUE 6,000 LEVY 145,365	125,015 26,350 151,365 6,000 145,365	145,365	163,825	-11.27%
D.A. VICTIM/WITNESS PROGR	100	20	51611	PAYROLL 52,229 OPERATING 3,085 TOTAL EXPENSE 55,314 TOTAL REVENUE 30,730 LEVY 24,584	52,229 3,085 55,314 30,730 24,584	24,584	21,331	15.25%
CORPORATION COUNSEL	100	21	51640	PAYROLL 46,630 OPERATING 119,899 TOTAL EXPENSE 166,529 TOTAL REVENUE 0 LEVY 166,529	46,630 119,899 166,529 0 166,529	166,529	164,777	1.06%
REGISTER OF DEEDS	100	22	51710	PAYROLL 188,990 OPERATING 25,183 TOTAL EXPENSE 214,173 TOTAL REVENUE 194,915 LEVY 19,258	188,990 25,183 214,173 194,915 19,258	19,258	(6,898)	379.18%
LAND INFORMATION OFFICE	100	42	51713	PAYROLL 107,310 OPERATING 62,050 TOTAL EXPENSE 169,360 TOTAL REVENUE 69,300 LEVY 100,060	107,310 62,050 169,360 69,300 100,060	100,060	106,238	-5.82%
LAND INFORMATION ACCESS	100	42	51714	OPERATING 10,000 TOTAL EXPENSE 10,000 TOTAL REVENUE 10,000 LEVY 0	10,000 10,000 10,000 0	0	0	0.00%
COUNTY SURVEYOR	100	23	51720	OPERATING 22,525 TOTAL EXPENSE 22,525 TOTAL REVENUE 3,400 LEVY 19,125	22,525 22,525 3,400 19,125	19,125	19,190	-0.34%
ZONING	100	25	51830	PAYROLL 60,150 OPERATING 3,325 TOTAL EXPENSE 63,475 TOTAL REVENUE 7,600 LEVY 55,875	60,150 3,325 63,475 7,600 55,875	55,875	56,446	-1.01%
NON-METALLIC MINING	100	25	51835	OPERATING 780 TOTAL EXPENSE 780 TOTAL REVENUE 1,600 LEVY (820)	780 780 1,600 (820)	(820)	(1,000)	-18.00%
HYDROGRAPH	100	25	51840	OPERATING 1,000 TOTAL EXPENSE 1,000 TOTAL REVENUE 3,000 LEVY (2,000)	1,000 1,000 3,000 (2,000)	(2,000)	(1,500)	-100.00%
JUDGEMENTS. LOSSES AND CL	100	11	51920	OPERATING 7,916 TOTAL EXPENSE 7,916 TOTAL REVENUE 0 LEVY 7,916	8,022 8,022 0 8,022	8,022	7,916	1.34%
MAINTENANCE-COURTHOUSE	100	26	51940	PAYROLL 45,264 OPERATING 77,755 TOTAL EXPENSE 123,019 TOTAL REVENUE 0 LEVY 123,019	45,264 77,755 123,019 0 123,019	123,019	130,339	-5.62%

JUNEAU COUNTY'S PROPOSED 2007 BUDGET

ACCOUNT DESCRIPTION	FUND DEPT ACCT			DEPT REQUEST	FINANCE APPROVED	2007 LEVY	2006 LEVY	PERCENT CHANGE	
JAIL MAINTENANCE/REPAIR A	100	26	51942	PAYROLL	48,386	48,386			
				OPERATING	15,100	15,100			
				TOTAL EXPENSE	63,486	63,486			
				TOTAL REVENUE	63,486	63,486			
				LEVY	0	0	0	0	0.00%
MAINTENANCE-ANNEX BUILDIN	100	26	51944	PAYROLL	50,818	50,818			
				OPERATING	63,990	63,990			
				TOTAL EXPENSE	114,808	114,808			
				TOTAL REVENUE	26,500	26,500			
				CHARGEBACKS	(50,000)	(50,000)			
				LEVY	38,308	38,308	38,308	60,209	-36.37%
MAINTENANCE-HICKORY BUILD	100	26	51946	PAYROLL	45,264	45,264			
				OPERATING	38,400	38,400			
				TOTAL EXPENSE	83,664	83,664			
				TOTAL REVENUE	27,400	27,400			
				CHARGEBACKS	(50,000)	(50,000)			
				LEVY	6,264	6,264	6,264	50,831	-87.68%
MAINTENANCE-PARKS & FORES	100	26	51947	PAYROLL	3,830	3,830			
				OPERATING	9,890	9,890			
				TOTAL EXPENSE	13,720	13,720			
				TOTAL REVENUE	0	0			
				LEVY	13,720	13,720	13,720	14,390	-4.66%
MAINTENANCE-JIFFY BUILDIN	100	26	51948	OPERATING	400	400			
				TOTAL EXPENSE	400	400			
				TOTAL REVENUE	0	0			
				LEVY	400	400	400	350	14.29%
MAINTENANCE-JUSTICE CENTE	100	26	51949	PAYROLL	59,289	59,289			
				OPERATING	212,973	212,973			
				TOTAL EXPENSE	272,262	272,262			
				TOTAL REVENUE	0	0			
				LEVY	272,262	272,262	272,262	304,016	-10.44%
PROPERTY INSURANCE	100	16	51950	OPERATING	53,000	53,000			
				TOTAL EXPENSE	53,000	53,000			
				TOTAL REVENUE	0	0			
				CHARGEBACKS	(37,015)	(37,015)			
				LEVY	15,985	15,985	15,985	31,328	-48.98%
LIABILITY INSURANCE	100	16	51960	OPERATING	215,000	215,000			
				TOTAL EXPENSE	215,000	215,000			
				TOTAL REVENUE	25,000	25,000			
				CHARGEBACKS	(30,994)	(30,994)			
				LEVY	159,006	159,006	159,006	189,759	-16.21%
TELEPHONE SYSTEM OPERATIN	100	15	51995	OPERATING	10,500	10,500			
				TOTAL EXPENSE	10,500	10,500			
				TOTAL REVENUE	0	0			
				LEVY	10,500	10,500	10,500	5,500	90.91%
SHERIFF ADMINISTRATION	100	27	52110	PAYROLL	310,259	310,259			
				OPERATING	443,383	400,465			
				TOTAL EXPENSE	753,642	710,724			
				TOTAL REVENUE	33,850	33,850			
				LEVY	719,792	676,874	676,874	527,487	28.32%
INVESTIGATION	100	27	52111	PAYROLL	311,627	311,627			
				OPERATING	5,500	5,500			
				TOTAL EXPENSE	317,127	317,127			
				TOTAL REVENUE	0	0			
				LEVY	317,127	317,127	317,127	321,833	-1.46%
BOAT PATROL	100	27	52112	PAYROLL	36,592	36,592			
				OPERATING	5,930	5,930			
				CAPITAL	13,739	13,739			
				TOTAL EXPENSE	56,261	56,261			
				TOTAL REVENUE	40,239	40,239			
				LEVY	16,022	16,022	16,022	20,361	-21.31%
SNOWMOBILE PATROL	100	27	52113	PAYROLL	6,830	6,830			
				OPERATING	600	600			
				TOTAL EXPENSE	7,430	7,430			
				TOTAL REVENUE	4,000	4,000			
				LEVY	3,430	3,430	3,430	2,041	68.05%

JUNEAU COUNTY'S PROPOSED 2007 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2007 LEVY	2006 LEVY	PERCENT CHANGE
ATV PATROL	100	27	52114 PAYROLL	2,333	2,333			
			OPERATING	150	150			
			TOTAL EXPENSE	2,483	2,483			
			TOTAL REVENUE	1,400	1,400			
			LEVY	1,083	1,083	1,083	1,018	6.39%
SHERIFF DISPATCH	100	27	52115 PAYROLL	404,364	404,364			
			OPERATING	48,217	48,217			
			TOTAL EXPENSE	452,581	452,581			
			TOTAL REVENUE	10,600	10,600			
			LEVY	441,981	441,981	441,981	445,660	-0.83%
SHERIFF TRAFFIC	100	27	52116 PAYROLL	1,257,191	1,257,191			
			OPERATING	177,500	177,500			
			TOTAL EXPENSE	1,434,691	1,434,691			
			TOTAL REVENUE	2,000	2,000			
			LEVY	1,432,691	1,432,691	1,432,691	1,289,078	11.14%
DEPT. OF DEFENSE ACCOUNT	100	27	52119 OPERATING	3,000	3,000			
			TOTAL EXPENSE	3,000	3,000			
			TOTAL REVENUE	3,000	3,000			
			LEVY	0	0	0	0	0.00%
EXPENSE OF TRAFFIC SAFETY	100	27	52120 OPERATING	350	350			
			TOTAL EXPENSE	350	350			
			TOTAL REVENUE	0	0			
			LEVY	350	350	350	350	0.00%
VESTS GRANT	100	27	52124 OPERATING	3,900	3,900			
			TOTAL EXPENSE	3,900	3,900			
			TOTAL REVENUE	1,950	1,950			
			LEVY	1,950	1,950	1,950	3,000	-35.00%
COURT SECURITY	100	27	52140 PAYROLL	41,669	41,669			
			TOTAL EXPENSE	41,669	41,669			
			TOTAL REVENUE	0	0			
			LEVY	41,669	41,669	41,669	85,308	-51.15%
DRUG INVESTIGATION	100	27	52150 PAYROLL	9,251	9,251			
			TOTAL EXPENSE	9,251	9,251			
			TOTAL REVENUE	37,000	37,000			
			LEVY	(27,749)	(27,749)	(27,749)	(1,642)	1589.95%
CRIME PREVENTION	100	27	52151 OPERATING	500	500			
			TOTAL EXPENSE	500	500			
			TOTAL REVENUE	500	500			
			LEVY	0	0	0	0	0.00%
TRIBAL LAW ENFORCEMENT GR	100	27	52152 PAYROLL	57,369	57,369			
			OPERATING	1,000	1,000			
			TOTAL EXPENSE	58,369	58,369			
			TOTAL REVENUE	37,828	37,828			
			LEVY	20,541	20,541	20,541	16,355	25.59%
DRUG CONTROL-CEASE	100	27	52154 OPERATING	100	100			
			TOTAL EXPENSE	100	100			
			TOTAL REVENUE	100	100			
			LEVY	0	0	0	0	0.00%
START	100	27	52155 PAYROLL	24,670	24,670			
			OPERATING	6,000	6,000			
			TOTAL EXPENSE	30,670	30,670			
			TOTAL REVENUE	0	0			
			LEVY	30,670	30,670	30,670	36,788	0.00%
SHERIFF SCHOOLING	100	27	52159 OPERATING	9,000	9,000			
			TOTAL EXPENSE	9,000	9,000			
			TOTAL REVENUE	7,215	7,215			
			LEVY	1,785	1,785	1,785	8,485	-78.96%
EMERGENCY MANAGEMENT	100	28	52410 PAYROLL	51,196	51,196			
			OPERATING	5,690	5,690			
			TOTAL EXPENSE	56,886	56,886			
			TOTAL REVENUE	21,500	21,500			
			LEVY	35,386	35,386	35,386	34,035	3.97%

JUNEAU COUNTY'S PROPOSED 2007 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2007 LEVY	2006 LEVY	PERCENT CHANGE
SARA EMERG. PLANNING COMM	100	28	52420	OPERATING TOTAL EXPENSE TOTAL REVENUE LEVY	500 500 500 0	500 500 500 0	0 0	0.00%
EPCRA PLANS DEVELOPMENT	100	28	52430	PAYROLL OPERATING CAPITAL TOTAL EXPENSE TOTAL REVENUE LEVY	3,100 9,500 10,000 22,600 20,342 2,258	3,100 9,500 10,000 22,600 20,342 2,258	2,258 4,404	-48.73%
JAIL	100	29	52510	PAYROLL OPERATING CAPITAL TOTAL EXPENSE TOTAL REVENUE LEVY	1,548,022 399,950 860 1,948,832 470,800 1,478,032	1,548,022 399,950 860 1,948,832 471,660 1,477,172	1,477,172 1,579,494	-6.48%
CANTEEN FUND	100	29	52511	OPERATING TOTAL EXPENSE TOTAL REVENUE LEVY	5,750 5,750 50,000 (44,250)	5,750 5,750 50,000 (44,250)	(44,250) (14,836)	0.00%
MAUSTON NEW LISBON UNION	100	41	53510	OPERATING TOTAL EXPENSE TOTAL REVENUE LEVY	20,000 20,000 0 20,000	20,000 20,000 0 20,000	20,000 20,000	0.00%
PUBLIC HEALTH	100	31	54190	PAYROLL OPERATING TOTAL EXPENSE TOTAL REVENUE LEVY	354,662 181,009 535,671 51,445 484,226	354,662 181,009 535,671 61,445 474,226	474,226 499,143	-4.99%
HEALTH GRANTS	100	31		PAYROLL OPERATING CAPITAL TOTAL EXPENSE TOTAL REVENUE LEVY	361,149 101,002 800 462,951 462,951 0	361,149 101,002 800 462,951 462,951 0	0 0	0.00%
ANIMAL CONTROL	100	15	54730	OPERATING TOTAL EXPENSE TOTAL REVENUE LEVY	26,150 26,150 8,000 18,150	26,150 26,150 8,000 18,150	18,150 18,150	0.00%
SANITATION	100	25	54800	PAYROLL OPERATING TOTAL EXPENSE TOTAL REVENUE LEVY	60,150 6,640 66,790 73,000 (6,210)	60,150 6,640 66,790 73,000 (6,210)	(6,210) 1,846	436.40%
VETERANS SERVICE OFFICE	100	36	55510	PAYROLL OPERATING TOTAL EXPENSE TOTAL REVENUE LEVY	109,293 7,440 116,733 10,000 106,733	109,293 7,440 116,733 10,000 106,733	106,733 111,961	-4.67%
VETERANS SERVICE COMMISSI	100	36	55520	OPERATING TOTAL EXPENSE TOTAL REVENUE LEVY	1,200 1,200 0 1,200	1,200 1,200 0 1,200	1,200 1,200	0.00%
CARE OF VETERANS GRAVES	100	36	55540	OPERATING TOTAL EXPENSE TOTAL REVENUE LEVY	10,500 10,500 0 10,500	10,500 10,500 0 10,500	10,500 10,500	0.00%
LIBRARY EXPENSES	100	15	56110	OPERATING TOTAL EXPENSE TOTAL REVENUE LEVY	265,580 265,580 0 265,580	265,580 265,580 0 265,580	265,580 242,840	9.36%
HISTORICAL SOCIETY	100	15	56120	OPERATING TOTAL EXPENSE TOTAL REVENUE LEVY	4,000 4,000 0 4,000	4,000 4,000 0 4,000	4,000 4,000	0.00%

JUNEAU COUNTY'S PROPOSED 2007 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2007 LEVY	2006 LEVY	PERCENT CHANGE
FAIRS AND EXHIBITS	100	15	56140	OPERATING 8,000	8,000			
				TOTAL EXPENSE 8,000	8,000			
				TOTAL REVENUE 0	0			
				LEVY 8,000	8,000	8,000	8,000	0.00%
CASTLE ROCK PETENWELL LAK	100	41	56300	OPERATING 6,000	6,000			
				TOTAL EXPENSE 6,000	6,000			
				TOTAL REVENUE 0	0			
				LEVY 6,000	6,000	6,000	6,000	0.00%
COUNTY PARKS-CASTLE ROCK	100	38	56510	PAYROLL 95,659	95,659			
				OPERATING 69,696	69,696			
				CAPITAL 40,000	40,000			
				TOTAL EXPENSE 205,355	205,355			
				TOTAL REVENUE 212,000	212,000			
				LEVY (6,645)	(6,645)	(6,645)	66,068	-110.06%
COUNTY PARKS-WILDERNESS	100	38	56511	PAYROLL 62,838	62,838			
				OPERATING 38,195	38,195			
				CAPITAL 14,040	10,700			
				TOTAL EXPENSE 115,073	111,733			
				TOTAL REVENUE 82,260	82,260			
				LEVY 32,813	29,473	29,473	48,314	-39.00%
AG USE PENALTY EXPENSE	100	19	56519	OPERATING 1,500	1,500			
				TOTAL EXPENSE 1,500	1,500			
				TOTAL REVENUE 3,000	3,000			
				LEVY (1,500)	(1,500)	(1,500)	(1,500)	0.00%
EXTENSION	100	39	56700	PAYROLL 86,003	86,003			
				OPERATING 124,818	124,818			
				TOTAL EXPENSE 210,821	210,821			
				TOTAL REVENUE 0	0			
				LEVY 210,821	210,821	210,821	200,925	4.93%
COUNTY FOREST	100	38	57110	PAYROLL 39,445	39,445			
				OPERATING 32,870	32,870			
				CAPITAL 12,975	11,225			
				TOTAL EXPENSE 85,290	83,540			
				TOTAL REVENUE 235,300	238,235			
				LEVY (150,010)	(154,695)	(154,695)	(359,068)	56.92%
DNR GRANT EXPENSES	100	38	57112	PAYROLL 34,535	34,535			
				OPERATING 1,436	1,436			
				TOTAL EXPENSE 35,971	35,971			
				TOTAL REVENUE 35,971	35,971			
				LEVY 0	0	0	0	0.00%
COMMUNITY FOREST	100	38	57120	PAYROLL 50,529	50,529			
				OPERATING 14,195	14,195			
				CAPITAL 4,475	2,725			
				TOTAL EXPENSE 69,199	67,449			
				TOTAL REVENUE 100,150	100,150			
				LEVY (30,951)	(32,701)	(32,701)	(50,747)	35.56%
COUNTY FOREST ROADS	100	38	57130	OPERATING 1,878	1,878			
				TOTAL EXPENSE 1,878	1,878			
				TOTAL REVENUE 1,878	1,878			
				LEVY 0	0	0	0	0.00%
COUNTY TRAILS	100	38	57140	PAYROLL 1,522	1,522			
				OPERATING 1,150	1,150			
				TOTAL EXPENSE 2,672	2,672			
				TOTAL REVENUE 1,200	1,200			
				LEVY 1,472	1,472	1,472	1,497	-1.67%
SNOWMOBILE GRANTS	100	38	57141	OPERATING 59,926	59,926			
				TOTAL EXPENSE 59,926	59,926			
				TOTAL REVENUE 59,926	59,926			
				LEVY 0	0	0	0	0.00%
DEER DAMAGE ABATEMENT PRO	100	40	57340	OPERATING 75,000	75,000			
				TOTAL EXPENSE 75,000	75,000			
				TOTAL REVENUE 75,000	75,000			
				LEVY 0	0	0	0	0.00%

JUNEAU COUNTY'S PROPOSED 2007 BUDGET

ACCOUNT DESCRIPTION	FUND DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2007 LEVY	2006 LEVY	PERCENT CHANGE
LAND AND WATER RESOURCE M	100	40	57410	PAYROLL	164,367	164,367	
				OPERATING	9,600	9,000	
				TOTAL EXPENSE	173,967	173,367	
				TOTAL REVENUE	96,000	96,000	
				LEVY	77,967	77,367	0.57%
LAND & WATER RESOURCE MGM	100	40	57412	OPERATING	47,000	47,000	
				TOTAL EXPENSE	47,000	47,000	
				TOTAL REVENUE	47,000	47,000	
				LEVY	0	0	0.00%
SPRAYER EXPENSES	100	40	57414	OPERATING	100	100	
				TOTAL EXPENSE	100	100	
				TOTAL REVENUE	100	100	
				LEVY	0	0	0.00%
PLOT MASTER EXPENSES	100	40	57415	OPERATING	150	150	
				TOTAL EXPENSE	150	150	
				TOTAL REVENUE	150	150	
				LEVY	0	0	0.00%
WISCONSIN FUND GRANT PAID	100	25	57620	OPERATING	100,000	100,000	
				TOTAL EXPENSE	100,000	100,000	
				TOTAL REVENUE	104,000	104,000	
				LEVY	(4,000)	(4,000)	-26.98%
COMMUNITY ACTION	100	15	57640	OPERATING	7,000	7,000	
				TOTAL EXPENSE	7,000	7,000	
				TOTAL REVENUE	0	0	
				LEVY	7,000	7,000	0.00%
DOMESTIC ABUSE	100	15	57645	OPERATING	2,000	2,000	
				TOTAL EXPENSE	2,000	2,000	
				TOTAL REVENUE	0	0	
				LEVY	2,000	2,000	0.00%
JUNEAU COUNTY ECONOMIC DE	100	41	57700	OPERATING	182,630	182,630	
				TOTAL EXPENSE	182,630	182,630	
				TOTAL REVENUE	28,000	28,000	
				LEVY	154,630	154,630	0.00%
MISCELLANEOUS APPROPRIATI	100	41	57701	OPERATING	500	20,500	
				TOTAL EXPENSE	500	20,500	
				TOTAL REVENUE	0	0	
				LEVY	500	20,500	4000.00%
SHERIFF DEPARTMENT CAPITA	100	27	62110	CAPITAL	66,284	66,284	
				TOTAL EXPENSE	66,284	66,284	
				TOTAL REVENUE	0	0	
				LEVY	66,284	66,284	
					66,284	121,220	-45.32%
BUDGETED CONTINGENCY	100	0	63001	OPERATING	100,000	150,000	
				TOTAL EXPENSE	100,000	150,000	
				TOTAL REVENUE	0	0	
				LEVY	100,000	150,000	
					150,000	170,000	-11.76%
000002 MGMT/SUPPORT/OH EX	210	60	54401	PAYROLL	451,558	451,558	
				OPERATING	860,035	860,035	
				COST ALLOCATION	(206,800)	(206,800)	
				CAPITAL	20,000	20,000	
				TOTAL EXPENSE	1,124,793	1,124,793	
				TOTAL REVENUE	375,049	375,049	
				LEVY	749,744	749,744	-7.45%
000076 INCOME MAINTENANCE	210	61	54410	PAYROLL	323,259	323,259	
				OPERATING	1,100	1,100	
				COST ALLOCATION	(6,700)	(6,700)	
				TOTAL EXPENSE	317,659	317,659	
				TOTAL REVENUE	300,014	300,014	
				LEVY	17,645	17,645	
					17,645	9,743	-81.10%
999999 GENERAL RELIEF-MED	210	61	54421	OPERATING	1,000	1,000	
				TOTAL EXPENSE	1,000	1,000	
				TOTAL REVENUE	0	0	
				LEVY	1,000	1,000	
					1,000	1,800	-44.44%

JUNEAU COUNTY'S PROPOSED 2007 BUDGET

ACCOUNT DESCRIPTION	FUND DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2007 LEVY	2006 LEVY	PERCENT CHANGE
999999 GENERAL RELIEF-NON	210	61 54422	OPERATING TOTAL EXPENSE TOTAL REVENUE LEVY	2,000 2,000 0 2,000	2,000 2,000 0 2,000	2,000 2,000	0.00%
000332 SACWIS ONGOING CHA	210	63 54505	OPERATING COST ALLOCATION TOTAL EXPENSE TOTAL REVENUE LEVY	3,206 5,300 8,506 4,253 4,253	3,206 5,300 8,506 4,253 4,253	4,253 3,250	0.00%
900366 YOUTH AIDS	210	63 54510	OPERATING COST ALLOCATION TOTAL EXPENSE TOTAL REVENUE LEVY	172,000 125,000 297,000 220,688 76,312	172,000 125,000 297,000 220,688 76,312	76,312 80,623	-5.35%
000550 BIRTH TO THREE PRO	210	63 54538	OPERATING COST ALLOCATION TOTAL EXPENSE TOTAL REVENUE LEVY	116,000 43,000 159,000 113,594 45,406	116,000 43,000 159,000 113,594 45,406	45,406 45,831	-0.93%
000561 BASE ALLOCATION	210	62 54540	PAYROLL OPERATING TOTAL EXPENSE TOTAL REVENUE LEVY	226,586 584,725 811,311 682,930 128,381	226,586 584,725 811,311 682,930 128,381	128,381 124,031	3.51%
000561 BASE ALLOCATION	210	63 54540	PAYROLL OPERATING COST ALLOCATION TOTAL EXPENSE TOTAL REVENUE LEVY	649,986 365,866 (620,523) 395,329 318,000 77,329	649,986 365,866 (620,523) 395,329 318,000 77,329	77,329 126,061	-38.66%
000561 BASE ALLOCATION	210	64 54540	PAYROLL OPERATING COST ALLOCATION TOTAL EXPENSE TOTAL REVENUE LEVY	353,553 292,600 (2,600) 643,553 524,692 118,861	353,553 292,600 (2,600) 643,553 524,692 118,861	118,861 10,686	1012.31%
000561 BASE ALLOCATION	210	65 54540	PAYROLL OPERATING COST ALLOCATION TOTAL EXPENSE TOTAL REVENUE LEVY	165,433 344,900 (207,700) 302,633 302,633 0	165,433 344,900 (207,700) 302,633 302,633 0	0 10,515	-100.00%
000564 CIP IB	210	65 54542	OPERATING COST ALLOCATION TOTAL EXPENSE TOTAL REVENUE LEVY	611,200 85,000 696,200 696,200 0	611,200 85,000 696,200 696,200 0	0 20,000	-100.00%
900567 INTOXICATED DRIVER	210	62 54544	OPERATING COST ALLOCATION TOTAL EXPENSE TOTAL REVENUE LEVY	7,000 80,000 87,000 87,000 0	7,000 80,000 87,000 87,000 0	0 11,100	-100.00%
000570 AODA BLOCK	210	62 54546	PAYROLL OPERATING COST ALLOCATION TOTAL EXPENSE TOTAL REVENUE LEVY	132,846 18,800 (122,000) 29,646 67,390 (37,744)	132,846 18,800 (122,000) 29,646 67,390 (37,744)	(37,744) 0	-100.00%
000369 YOUTH AIDS-AODA	210	62 54554	COST ALLOCATION TOTAL EXPENSE TOTAL REVENUE LEVY	22,000 22,000 10,838 11,162	22,000 22,000 10,838 11,162	11,162 30,362	-63.24%

JUNEAU COUNTY'S PROPOSED 2007 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2007 LEVY	2006 LEVY	PERCENT CHANGE
DNS GRANTS	210		OPERATING	2,823,543	2,823,543			
			COST ALLOCATION	639,723	639,723			
			TOTAL EXPENSE	3,463,266	3,463,266			
			TOTAL REVENUE	3,463,266	3,463,266			
			LEVY	0	0	0	0	0.00%
CHILD SUPPORT	213	34	55400	PAYROLL	277,051	277,051		
			OPERATING	80,503	80,503			
			COST ALLOCATION	130,000	130,000			
			TOTAL EXPENSE	487,554	487,554			
			TOTAL REVENUE	368,318	368,318			
			LEVY	119,236	119,236	119,236	77,887	53.09%
FEES	213	34	55405	OPERATING	0	0		
			TOTAL EXPENSE	0	0			
			TOTAL REVENUE	0	0			
			LEVY	0	0	0	960	-100.00%
AGING SYSTEMS MNGMNT.-ALL	220	37	55600	PAYROLL	45,717	45,717		
			OPERATING	(12,221)	(12,221)			
			TOTAL EXPENSE	33,496	33,496			
			TOTAL REVENUE	24,872	24,872			
			LEVY	8,624	8,624	8,624	18,871	-54.30%
ADULT CENTER	220	37	55601	PAYROLL	17,049	17,049		
			OPERATING	5,673	5,673			
			TOTAL EXPENSE	22,722	22,722			
			TOTAL REVENUE	16,841	16,841			
			LEVY	5,881	5,881	5,881	7,384	-20.35%
ALZHEIMER FAMILY SUPPORT	220	37	55605	OPERATING	10,678	10,678		
			TOTAL EXPENSE	10,678	10,678			
			TOTAL REVENUE	10,678	10,678			
			LEVY	0	0	0	0	0.00%
SENIOR SERVICES	220	37	55610	OPERATING	1,435	1,435		
			TOTAL EXPENSE	1,435	1,435			
			TOTAL REVENUE	1,435	1,435			
			LEVY	0	0	0	0	0.00%
III E CAREGIVER SUPPORT P	220	37	55616	OPERATING	16,690	16,690		
			TOTAL EXPENSE	16,690	16,690			
			TOTAL REVENUE	16,690	16,690			
			LEVY	0	0	0	0	0.00%
MEDICARE PART D	220	37	55619	PAYROLL	1,465	1,465		
			OPERATING	980	980			
			TOTAL EXPENSE	2,445	2,445			
			TOTAL REVENUE	2,445	2,445			
			LEVY	0	0	0	0	0.00%
BENEFIT SPECIALIST SERVIC	220	37	55620	PAYROLL	52,354	52,354		
			OPERATING	1,313	1,313			
			TOTAL EXPENSE	53,667	53,667			
			TOTAL REVENUE	34,042	34,042			
			LEVY	19,625	19,625	19,625	19,890	-1.33%
C-1 CONG. MANAGEMENT	220	37	55630	PAYROLL	44,722	44,722		
			OPERATING	2,934	2,934			
			TOTAL EXPENSE	47,656	47,656			
			TOTAL REVENUE	36,191	36,191			
			LEVY	11,465	11,465	11,465	11,875	-3.45%
C-1 LONG MEALS	220	37	55640	PAYROLL	107,833	107,833		
			OPERATING	134,784	134,784			
			TOTAL EXPENSE	242,617	242,617			
			TOTAL REVENUE	153,686	153,686			
			LEVY	88,931	88,931	88,931	106,101	-16.18%
C-2 HOMEBOUND MEALS	220	37	55650	OPERATING	153,214	153,214		
			TOTAL EXPENSE	153,214	153,214			
			TOTAL REVENUE	153,214	153,214			
			LEVY	0	0	0	10,310	-100.00%
SMALL BUS	220	37	55660	PAYROLL	8,787	8,787		
			OPERATING	3,219	3,219			
			TOTAL EXPENSE	12,006	12,006			
			TOTAL REVENUE	1,560	1,560			
			LEVY	10,446	10,446	10,446	12,561	-16.84%

JUNEAU COUNTY'S PROPOSED 2007 BUDGET

ACCOUNT DESCRIPTION	FUND DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2007 LEVY	2006 LEVY	PERCENT CHANGE
ESCORT SERVICES	220	37 55670	PAYROLL 20,005 OPERATING 94,389 TOTAL EXPENSE 114,394 TOTAL REVENUE 101,103 LEVY 13,291	20,005 94,389 114,394 101,103 13,291			
					13,291	12,602	5.47%
VAN	220	37 55690	PAYROLL 19,339 OPERATING 4,621 TOTAL EXPENSE 23,960 TOTAL REVENUE 22,728 LEVY 1,232	19,339 4,621 23,960 22,728 1,232			
					1,232	1,232	0.00%
ADMINISTRATIVE EXPENSES	290	50 57720	PAYROLL 9,997 OPERATING 7,000 TOTAL EXPENSE 16,997 TOTAL REVENUE 16,997 LEVY 0	9,997 7,000 16,997 16,997 0			
					0	0	0.00%
DEBT SERVICE	300	0 58100	DEBT SERVICE 1,482,231 TOTAL EXPENSE 1,482,231 TOTAL REVENUE 395,489 LEVY 1,086,742	1,482,231 1,482,231 395,489 1,086,742			
					1,086,742	1,077,712	0.84%
CAPITAL PROJECTS-COMPUTER	410	17 61920	CAPITAL 172,413 TOTAL EXPENSE 172,413 TOTAL REVENUE 0 LEVY 172,413	80,733 80,733 0 80,733			
					80,733	102,598	-21.31%
TRANSFERS TO DEBT SERVICE	430	0 59230	OPERATING 23,000 TOTAL EXPENSE 23,000 TOTAL REVENUE 23,000 LEVY 0	66,625 66,625 66,625 0			
					0	0	0.00%
SOLID WASTE MANAGEMENT	610	30 54810	PAYROLL 240,518 OPERATING 207,588 CAPITAL 53,000 TOTAL EXPENSE 501,106 TOTAL REVENUE 447,920 LEVY 53,186	148,928 274,233 10,000 433,161 434,956 (1,795)			
					(1,795)	36,633	-104.90%
RECYCLING CENTER COSTS	610	30 54815	PAYROLL 13,854 OPERATING 4,500 TOTAL EXPENSE 18,354 TOTAL REVENUE 21,000 LEVY (2,646)	13,854 4,500 18,354 21,000 (2,646)			
					(2,646)	(3,418)	22.59%
SITE #1 CONSTRUCTION	610	30 54820	OPERATING 250 TOTAL EXPENSE 250 TOTAL REVENUE 0 LEVY 250	250 250 0 250			
					250	250	0.00%
SITE #2 DEVELOPMENT	610	30 54840	OPERATING 0 TOTAL EXPENSE 0 TOTAL REVENUE 0 LEVY 0	0 0 0 0			
					0	5,000	-100.00%
RECYCLING (CRAM)	610	30 54890	OPERATING 0 TOTAL EXPENSE 0 TOTAL REVENUE 21,029 LEVY (21,029)	0 0 21,029 (21,029)			
					(21,029)	0	0.00%
JUNK ORDINANCE VIOLATIONS	610	30 54899	OPERATING 275 TOTAL EXPENSE 275 TOTAL REVENUE 0 LEVY 275	275 275 0 275			
					275	0	100.00%
HIGHWAY ADMINISTRATION	710	30 53110	PAYROLL 331,185 OPERATING 100,481 TOTAL EXPENSE 431,666 TOTAL REVENUE 121,000 LEVY 310,666	331,185 100,481 431,666 121,000 310,666			
					310,666	242,074	28.34%
COUNTY ROAD AID	710	30 53181	OPERATING 20,000 TOTAL EXPENSE 20,000 TOTAL REVENUE 0 LEVY 20,000	20,000 20,000 0 20,000			
					20,000	20,000	0.00%
COUNTY BRIDGE AID	710	30 53182	OPERATING 20,326 TOTAL EXPENSE 20,326 TOTAL REVENUE 0 LEVY 20,326	20,326 20,326 0 20,326			
					20,326	15,391	32.06%

JUNEAU COUNTY'S PROPOSED 2007 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2007 LEVY	2006 LEVY	PERCENT CHANGE
SUPERVISION-STATE	710	30	53191	PAYROLL 96,511 OPERATING 18,000 TOTAL EXPENSE 114,511 TOTAL REVENUE 103,060 LEVY 11,451	96,511 18,000 114,511 103,060 11,451	11,451	9,803	16.81%
RADIO EXPENSES	710	30	53192	OPERATING 3,880 TOTAL EXPENSE 3,880 TOTAL REVENUE 2,100 LEVY 1,780	3,880 3,880 2,100 1,780	1,780	0	0.00%
GENERAL PUBLIC LIABILITY	710	30	53193	OPERATING 27,541 TOTAL EXPENSE 27,541 TOTAL REVENUE 10,400 LEVY 17,141	27,541 27,541 10,400 17,141	17,141	13,495	27.02%
EMPLOYEE TAXES AND BENEFI	710	30	53210	PAYROLL 1,087,637 OPERATING 17,150 COST ALLOCATION (1,104,787) TOTAL EXPENSE 0 TOTAL REVENUE 0 LEVY 0	1,087,637 17,150 (1,104,787) 0 0 0	0	0	0.00%
FIELD SMALL TOOLS	710	30	53220	PAYROLL 2,313 OPERATING 16,900 COST ALLOCATION (19,213) TOTAL EXPENSE 0 TOTAL REVENUE 0 LEVY 0	2,313 16,900 (19,213) 0 0 0	0	0	0.00%
SHOP OPERATIONS	710	30	53230	PAYROLL 112,513 OPERATING 105,281 COST ALLOCATION (217,794) TOTAL EXPENSE 0 TOTAL REVENUE 0 LEVY 0	112,513 105,281 (217,794) 0 0 0	0	0	0.00%
MACHINERY OPERATIONS	710	30	53240	PAYROLL 235,142 OPERATING 767,249 COST ALLOCATION (1,002,391) TOTAL EXPENSE 0 TOTAL REVENUE 0 LEVY 0	235,142 767,249 (1,002,391) 0 0 0	0	0	0.00%
BUILDINGS & GROUNDS OPERA	710	30	53270	PAYROLL 51,920 OPERATING 106,688 COST ALLOCATION (158,608) TOTAL EXPENSE 0 TOTAL REVENUE 0 LEVY 0	51,920 106,688 (158,608) 0 0 0	0	0	0.00%
CTHS MAINTENANCE	710	30	53311	PAYROLL 645,415 OPERATING 478,500 TOTAL EXPENSE 1,123,915 TOTAL REVENUE 799,000 LEVY 324,915	645,415 478,500 1,123,915 799,000 324,915	276,915	360,641	-23.22%
CTHS SNOW REMOVAL	710	30	53312	PAYROLL 181,080 OPERATING 256,811 TOTAL EXPENSE 437,891 TOTAL REVENUE 0 LEVY 437,891	181,080 256,811 437,891 0 437,891	437,891	391,938	11.72%
CTHS ROAD CONSTRUCTION	710	30	53313	OPERATING 253,000 CAPITAL 274,558 TOTAL EXPENSE 527,558 TOTAL REVENUE 104,000 LEVY 423,558	253,000 274,558 527,558 104,000 423,558	471,558	732,524	-35.63%
CTHS BRIDGE CONSTRUCTICON	710	30	53314	PAYROLL 5,313 OPERATING 49,253 TOTAL EXPENSE 54,566 TOTAL REVENUE 0 LEVY 54,566	5,313 49,253 54,566 0 54,566	54,566	5,318	926.06%
ROUTINE MAINTENANCE-STATE	710	30	53321	PAYROLL 609,831 OPERATING 346,098 TOTAL EXPENSE 955,929 TOTAL REVENUE 955,929 LEVY 0	609,831 346,098 955,929 955,929 0	0	0	0.00%

JUNEAU COUNTY'S PROPOSED 2007 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2007 LEVY	2006 LEVY	PERCENT CHANGE
SNOW AND ICE CONTROL-STAT	710	30	53322	PAYROLL	133,502	133,502		
				OPERATING	116,335	116,335		
				TOTAL EXPENSE	249,837	249,837		
				TOTAL REVENUE	249,837	249,837		
				LEVY	0	0	0	0.00%
OTHER LOCAL GOVERNMENT RO	710	30	53330	PAYROLL	65,309	65,309		
				OPERATING	195,653	195,653		
				TOTAL EXPENSE	260,962	260,962		
				TOTAL REVENUE	260,962	260,962		
				LEVY	0	0	0	0.00%
LOCAL DEPARTMENTS	710	30	53340	PAYROLL	66,226	66,226		
				OPERATING	45,662	45,662		
				TOTAL E7(PENSE	111,888	111,588		
				TOTAL REVENUE	111,888	111,888		
				LEVY	0	0	0	0.00%
HIGHWAY CAPITAL EQUIPMENT	710	30	63285	CAPITAL	671,345	494,345		
				TOTAL EXPENSE	671,345	494,345		
				TOTAL REVENUE	0	0		
				LEVY	671,345	494,345	494,345	312,292
								58.30%
LOSS CONTROL/RISK MANAGEM	720	16	51520	OPERATING	4,000	4,000		
				TOTAL EXPENSE	4,000	4,000		
				TOTAL REVENUE	4,000	4,000		
				LEVY	0	0	0	0.00%
WORKERS COMPENSATION INSU	720	16	51980	OPERATING	100,000	100,000		
				TOTAL EXPENSE	100,000	100,000		
				TOTAL REVENUE	50,000	50,000		
				LEVY	50,000	50,000	50,000	50,000
								0.00%
				TOTAL LEVY, INCL. LIBRARY		9,542,819	9,172,838	4.03%
				LIBRARY LEVY		259,494	236,879	9.55%
				TOTAL COUNTY LEVY		9,283,325	8,935,959	3.89%
				TAX RATE PER THOUSAND		5.1549	5.7071	-0.5522
				OPERATING LEVY		8,196,583	7,858,247	4.31%
				OPER RATE PER THOUSAND		4.5515	5.0188	-0.4673
				DEBT LEVY		1,086,742	1,077,712	0.84%
				DEBT RATE PER THOUSAND		0.6035	0.6883	-0.0848
				EQUALIZED VALUE		1,800,871,400	1,565,764,400	235,107,000

2007 Capital Outlay Requested

DEPT	DESCRIPTION	REQUEST	APPROVED COMMENTS
IS-Computers	IS-Backup Hardware & Tapes	2,000	2,000
	Health-Laptop for WIC	800	800 Approved with grant funds
	Parks-Replace Castle Rock PC	1,500	1,500
	Parks-Microsoft Office	300	300
	Sheriff-Replace Dispatch HP 4350 Printer	1,500	1,500
	Sheriff-HP 1300 Printer for E911 Maps	400	400
	UW Ext-Replace Ag & 4H Agent PC's	3,000	3,000
	UW Ext-Microsoft Office	600	600
	IS-10 Copies of Microsoft Office	3,000	3,000
	Corp Counsel-HP 3200 Printer	380	0
	Audit-HP 4250 Printer	1,500	1,500
	DHS-Envelope Feeder for HP 4350 Printer	300	300
	Hwy-HP 2430 Laser Printer	600	600
	Hwy-2 Barcode Scanners and 1 Dock	4,100	4,100
	LWR-Eagle Point Upgrade	1,345	1,345
	LWR-PC with 19" Monitor	1,400	1,400
	Reg of Deeds-Land Shark	19,100	19,100
	Health-Upgrade Clerical Microsoft Office	300	300
	Co Clerk-Scanning Software	450	450
	IS-Exchange Server	18,000	18,000
	Coroner-1 PC	1,500	0
	Hwy-Replace Shop Foreman PC	1,500	0
	Hwy-Microsoft Office for PC	300	0
	DHS-HP 2430n Printer	769	769
	DHS-HP 2430n Printer	769	769
	DHS-6 Microsoft Office	1,800	1,800
	DHS-6 PC's	9,000	9,000
	LIO-Plotter	9,000	9,000
	Parks-Upgrade PARCS Software	1,700	0
	Personnel-Color Printer	1,000	0
	Reg of Deeds-Duplex Scanner	4,300	0
	DA-Color Laser Printer	1,000	0
	Treasurer-Software to Replace Tax System	80,000	0
		173,213	81,533
Sheriff	Traffic-One New Squad Car	22,500	22,500
	Traffic-2 Used Trucks	40,000	40,000 Try to purchase new vehicles
	Dispatch-1 Chair	800	800
	Dispatch-Carpeting	2,984	2,984
	Boat Patrol-90HP Mercury Optimax	4,650	4,650 Approved with no levy dollars
	Boat Patrol-225HP Mercury Optimax	9,089	9,089 Approved with no levy dollars
		80,023	80,023
Jail	Floor Buffer	860	860 Approved with jail trust fund dollars

2007 Capital Outlay Requested

DEPT	DESCRIPTION	REQUEST	APPROVED COMMENTS
Highway	CHIP Program	274,558	170,558
	Phone System	5,000	5,000
	2 Tandem Trucks	252,000	252,000
	Trailer	30,000	30,000
	4 Radios	2,000	2,000
	Diagnostic Meter	3,075	3,075
	Milling & Drilling for shop	4,000	4,000
	A/C Recharge System	3,145	3,145
	Tractor	60,000	0
	2 Single Axle Trucks	234,000	117,000 One single axle approved
		867,778	586,778
Landfill	Site #2 Leachate Pump	10,000	10,000 Use non-lapsing funds
	Recycling Tipping Floor	43,000	0
		53,000	10,000
Parks	Castle Rock - Rannai On Demand Hot		
	Water Heaters Installed	10,000	10,000
	Castle Rock-Electric Upgrade	10,000	10,000
	Bass Hollow-Well	8,500	8,500
	Castle Rock-Office/Sewer	20,000	20,000
	County Forest-Hydraulic Mower 72"	2,725	2,725
	Comm Forest-Hydraulic Mower 72"	2,725	2,725
	Wilderness-Sealcoat 'B' Roads	5,000	5,000
	Wilderness-Improve Office Flooring	5,700	5,700
	County Forest-Model 30 16" Rock Bit	1,750	0
	Comm Forest-Model 30 16" Rock Bit	1,750	0
	Wilderness - House Flooring & Curtains	2,000	0
	Wilderness-130 ft of Sidewalk to Pit Toilets	640	0
	Wilderness-Improve Showerhouse Flooring	500	0
	Wilderness-Buoys	200	0
		71,490	64,650
DHS	2-13 Passenger Vans through Grants	20,000	20,000
	Total Capital Outlay	1,265,504	842,984

NOTE: Items with \$0 in approved column were not approved by the Finance and Computer Committee.