

- AGENDA FOR THE  
JUNEAU COUNTY BOARD OF SUPERVISORS MEETING  
November 12, 2013  
COUNTY BOARD ROOM- 200**

**Juneau County Board  
Public Hearing on 2014 Budget  
November 12, 2013**

Finance Committee Chairman Niles called meeting to order and opened up the Public Hearing. Other members of Finance Committee: Brown. Larson.

Roll call: 17 present. Arnold, Brounacker, Brown, Feldman, Granger, Kelley, Koscal, Lally, Larson, Marchetti, Niles, Robinson, Seamans, Wenum, Willard, Wollmer, Peterson.  
4 absent: Kolba, Tadda, Carlson, Wafle

Brounacker led the opening prayer followed by the pledge of allegiance.

**Public Hearing on Budget**

Lori Chipman, Audit & Accounting, gave an overall explanation of the 2014 Budget. She explained that the State has allowed an increase for 2014 of \$114,000.

Transfer of Gemini employees to county employees saves about \$13,000.

County Board per diem has an increase of \$5.00 a meeting, from \$40.00 to 45.00.

County Board Chairman salary is increased to \$14,000 a year from \$12,000. Increases do not take effect until after the election in April of 2014.

Wenum questioned on the health insurance.

Kelley was told there is \$300,000 in the contingency fund for 2014.

Public Hearing Closed.

**MEETING OF THE  
JUNEAU COUNTY BOARD OF SUPERVISORS**

November 12, 2013  
9:30 a.m.  
County Board Room

Chairman Ali Peterson called the meeting to order at 9:30 a.m.

**Roll Call:** 19 present- Arnold, Brounacker, Brown, Feldman, Granger, Wollmer, Kelley, Kolba, Larson, Marchetti, Niles, Peterson, Robinson, Seamans, Tadda, Wenum, Willard, Koscal, and Lally. Carlson and Wafle absent.

Brounacker led the opening prayer followed by the Pledge of Allegiance.

Motion Tadda, second Granger to approve October 15, 2013 County Board minutes.  
Motion carried.

Supervisor Arnold is asking that Resolution 13-71 be taken off the agenda. It was taken off agenda.

**Resolution 13-64 CHR-CDBG Anti-displacement and Relocation Plan.**

Motion Brounacker, second Kelley to approve.

Roll Call: 19 ayes, 2 absent, Wafle, Carlson.

Motion carried.

**Resolution 13-65 CHR-CDBG Citizen Participation Plan**

Motion Brown, second Brounacker to approve.

Discussion Julie Oleson explained a change in filing a complaint in that it will now come before the County Board to be heard. Brounacker explained that Juneau County is now included with eight other Counties and will work together acquiring grant money.

Roll Call: 19 ayes, 2 absent, Wafle, Carlson.

Motion carried.

**Resolution 13-66 Cooperative Law Enforcement Program Between Juneau County and the Ho-Chunk Indian Nation: Agreement for County-Tribal Law Enforcement Program.**

Motion Willard, second Larson to approve.

Discussion and motion Granger, second Arnold to amend "2012 to 2014" funding approval.

Voice vote; yes

Roll Call: 19 ayes, 2 absent, Wafle, Carlson

Motion carried.

**Resolution 13-67– Adopt Budget for Expenditures and Revenue for 2014 and Establishing Levy for County Tax Purposes Budget**

Motion Larson, second Kelley to approve.

Roll call: 19 yes, 2 absent, Walfe, Carlson.

Motion carried.

**Resolution 13-68 Cancel Outdated Checks**

Motion Brown, second Brounacker to approve.

Roll Call: 19 ayes, 2 absent, Wafle, Carlson

Motion carried.

**Resolution 13-69 Authorizing the Transfer of Three Contracted Employees Currently Serving in the Department of Human Services to the Department's Regular Payroll as Juneau County Employees.**

Motion Arnold, second Kelley to approve

Roll call: 19 ayes, 2 absent, Wafle, Carlson.

Motion carried.

**Resolution 13-70 Authorizing an Additional Child Support Specialist Position, Contingent Upon Full Funding of the Position Exclusively by Revenue Received from the State.**

Motion Arnold, second Larson to approve.

Roll call: 19 ayes 2 absent, Wafle, Carlson.

Motion carried.

**Resolution 13-72 Land Sale to Jean Eldred-Village of Camp Douglas.**

Motion Larson, second Arnold to approve.

Roll call: 19 ayes, 2 absent, Wafle, Carlson.

Motion carried.

Motion to fill position of Acct/Data entry Clerk in the Audit/Accounting Department.

Motion Arnold, second Larson to approve.

Roll Call: 19 ayes, 2 absent, Wafle, Carlson.

Motion carried.

**REPORTS:**

**Public Works – Dennis Weiss.**

Motion Niles, second Larson to approve.

Voice vote; yes, motion carried, 2 absent, Wafle, Carlson

**UW Extension – Kennedy, Kirking, Saxe, Martell, and Mezenbauer by letter.**

Motion Marchetti, second Brounacker to approve.

Voice vote: yes, motion carried, 2 absent, Wafle, Carlson.



Election papers were handed out for spring election.

Chairman Peterson stated this year's Christmas Party will be December 17, 2013 at Target Bluff after the next County Board meeting.

Chairman Peterson adjourned the County Board meeting to December 17, 2013 at 9:30 a.m. in the County Board Room. The Executive Committee will meet on December 9, 2013 at 8:30 a.m. in the County Board room.

I certify the preceding to be accurate and a true account of the proceedings of the Juneau County Board of Supervisors meeting on November 12, 2013. Audio tape and details of the proceedings are available in the County Clerk's Office during business hours.



Kathleen Kobylski  
County Clerk

# Juneau County Board of Supervisors

Courthouse, 220 East State Street  
Mauston, Wisconsin 53948



RESOLUTION #13- 64

DATE: November 12, 2013

INTRODUCED BY: EXECUTIVE COMMITTEE

INTENT: CHR-CDBG Antidisplacement and Relocation Plan

## RESIDENTIAL ANTIDISPLACEMENT AND RELOCATION PLAN

The Central Housing Region will provide relocation assistance, as described in 570.496a (b)(2) and in the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970, as amended.

The Central Housing Region will replace all occupied and vacant occupiable low- and moderate-income dwelling units demolished or converted to a use other than as low- and moderate-income housing as a direct result of activities assisted with funds provided under the Housing and Community Development Act of 1974, as amended, and described in 24 CFR 570.496a (b)(1) and in Section 104 (d) of the Housing and Community Development Act of 1974, as amended. All replacement housing will be provided within three years of the commencement of the demolition or rehabilitation relating to conversion.

Before obligating or expending funds that will directly result in such demolition or conversion, the Central Housing Region will make public and submit, in writing, to the Department of Administration, Division of Housing, the following information:

1. A description of the proposed activity.
2. The general location on a map and approximate number of dwelling units by size (number of bedrooms) that will be demolished or converted to a use other than as low- to moderate-income dwelling units as a direct result of the assisted activity, and that will be provided as replacement dwelling units.
3. A timetable for the commencement and completion of the demolition or conversion.
4. The source of funding and time schedule for the provision of replacement dwelling units.
5. The basis for concluding that each replacement dwelling unit will remain a low- to moderate-income dwelling unit for at least ten years from the date of initial occupancy.

Consistent with the goals and objectives of activities assisted under the Act, the Central Housing Region will take appropriate steps to minimize the displacement of persons from the homes.

ADOPTED on this 12<sup>th</sup> day of November, 20 13.

Alan K. Peterson  
Alan K. Peterson, County Chair

ATTEST:  
Kathleen Kobylski  
Kathleen Kobylski, County Clerk

Introduced and Recommended for  
Adoption this 12<sup>th</sup> day of November, 2013

EXECUTIVE COMMITTEE

Alan K. Peterson  
Alan K. Peterson, Chairman

Edward R. Brown  
Edward R. Brown

Michael Kelley  
Michael Kelley

# Juneau County Board of Supervisors

Courthouse, 220 East State Street  
Mauston, Wisconsin 53948



RESOLUTION #13- 65

DATE: November 12, 2013

INTRODUCED BY: EXECUTIVE COMMITTEE

INTENT: CHR-CDBG CITIZEN PARTICIPATION PLAN

## RESOLUTION ADOPTING A CITIZEN PARTICIPATION PLAN

WHEREAS, Juneau County has applied for a Community Development Block Grant, and  
WHEREAS, the State of Wisconsin Department of Administration and the U.S. Department of Housing and Urban Development require recipients of Community Development Block Grant monies to have in place a Citizen Participation Plan; and

WHEREAS, the Citizen Participation Plan shall encourage citizen participation (especially by persons of low to moderate income), provide citizens reasonable and timely access to local meetings and information, provide for technical assistance, provide for public hearings, provide for a complaint procedure and accommodate non-English speaking residents; and  
WHEREAS, the County of Juneau has prepared and publicly reviewed a Citizen Participation Plan.

NOW THEREFORE BE IT RESOLVED, the County Board of the County of Juneau officially adopts the Citizen Participation Plan.

ADOPTED on this 12<sup>th</sup> day of November, 20 13.

Alan K. Peterson  
Alan K. Peterson, County Chair

ATTEST  
Kathleen Kobylski  
Kathleen Kobylski, County Clerk

Introduced and Recommended for  
Adoption this 12<sup>th</sup> day of November, 2013

### EXECUTIVE COMMITTEE

Alan K. Peterson  
Alan K. Peterson, Chairman

Edward R. Brown  
Edward R. Brown

Michael Kelley  
Michael Kelley

## SECTION E: CITIZEN PARTICIPATION PLAN

### COMMUNITY DEVELOPMENT PROGRAM

#### Central Housing Region

##### PURPOSE

In order for the Community Development program to operate effectively and to address the needs of the citizens of the Marquette, Juneau, Waushara, Adams, Green Lake, Waupaca, Portage, Wood & Marathon Counties, the entire population must be kept informed. The decision-making process must be open and consistent with state and federal regulations. To accomplish this, the following plan will be followed:

##### PROGRAM OVERSIGHT

1. The Community Development Program is administered by the Central Housing Region Committee by the authority of the Juneau County Board. The Central Housing Region Committee will also serve in the capacity of the Citizen Participation Committee.
2. To ensure responsiveness to the needs of its citizens, the Central Housing Region Committee shall provide for and encourage citizen participation. Particular emphasis shall be given to participation by persons of low- and moderate-income (LMI) who are residents of blighted areas of the Central Housing Region.

##### CITIZEN PARTICIPATION COMMITTEE

1. A Citizen Participation Committee (CPC) shall be established. The CPC shall be responsible for coordinating and overseeing all required elements of this Citizen Participation Plan.
2. The CPC shall consist of at least one member appointed by each County Board Chair. The membership of the CPC shall be composed of persons representative of the community's demographics. This committee may include at least one LMI person. The committee members should also include representatives from the local government, real estate, banking and labor communities. All members must be residents of the Central Housing Region.

##### NOTICES OF HEARINGS

1. Official notice of hearings will be by public notice in each Central Housing Region County's official newspaper two weeks preceding the hearing. In addition, the public notice shall be posted at each participating County Building. These notices will include time, place and date of meeting, as well as a brief agenda.
2. For projects concentrated in a specific area or neighborhood, in addition to the above notification, notices shall be posted at locations of public gathering within the target area or neighborhood.

3. All notifications of meetings and available assistance will be worded in such a way as to encourage LMI participation.

#### REQUIRED PUBLIC HEARINGS

Public hearings shall be held to obtain citizen views and to enable residents to respond to proposals at all stages of the community development program, including the development of needs, the review of proposed activities and the review program performance. Hearings shall be held after adequate notice, at times and locations convenient to potential or actual beneficiaries and with accommodations for the handicapped, and, if needed, for non-English speaking persons.

1. The first hearing will receive citizen views and provide an explanation of:
  - a. Community development needs, objectives and strategies.
  - b. The CDBG program including goals, objectives, application process, amount of funds available, timetable, eligible activities, etc.
2. The first hearing also will receive citizen views and provide a summary of proposed activities, including explanation of how they address community development needs and objectives.
3. The second hearing will receive citizen views and provide a review of the performance of the funded activities.
4. The first public hearing shall be held prior to the submission of the application for funds. The second public hearing shall be held during the implementation of the program.

#### PROGRAM INFORMATION/FILES/ASSISTANCE

1. Technical assistance will be provided to any citizen who requests information about program requirements. Assistance with the application process will be provided by Juneau County. A lead county representative will meet with citizens on request.
2. Juneau County will maintain, at the Juneau County Housing Authority Office, a record of all citizen participation efforts including minutes of meetings, newspaper clippings, and copies of notices and brochures.
3. Citizens will be invited to make proposals regarding the application. If suitable proposals are submitted in writing, a written response will be provided within 15 days. Every effort will be made to respond to all proposals prior to the final action on that subject.
4. Citizens may petition or request in writing assistance or changes. The Juneau County staff will respond to all such requests within 15 days after the CPC has met to discuss the request.

#### COMPLAINTS

Juneau County will handle citizen complaints about the program in a timely manner. Juneau County will respond in writing to all written letters of complaint within 15 days after receipt of the complaint. The nature and disposition of verbal complaints will be reported in a complaint log. The first contact for complaints should be made to the Central Housing Region Committee Chairperson.

Tom Brounacker  
717 E. State Street  
Mauston, WI 53948

In addition to the above procedure, any citizen wishing to object may complain directly to the Department of Administration, Bureau of Affordable Housing attention to:

CDBG Program Manager  
P. O. Box 7970  
Madison, WI 53707-7970

#### NON-ENGLISH SPEAKING RESIDENTS

Juneau County will regularly survey the Housing Region area to identify non-English speaking persons by utilizing the latest Census population figures for each County in the Central Housing Region. If large populations of non-English speaking persons exist, Juneau County will make a special effort to assure them equal opportunity in the citizen participation process by locating any service organizations, clubs or community-based agencies that serve (those non-English speaking populations).

# Juneau County Board of Supervisors

Courthouse, 220 East State Street  
Mauston, Wisconsin 53948



RESOLUTION 13-66 DATE November 12, 2013

INTRODUCED BY: Sheriff's Committee

INTENT: Cooperative Law Enforcement Program between Juneau County and the Ho-Chunk Indian Nation: Agreement for County-Tribal Law Enforcement Programs.

SYNOPSIS:

FISCAL NOTE: \$30,500.00 or more.

TO THE HONORABLE BOARD OF SUPERVISORS OF JUNEAU COUNTY, WISCONSIN:

WHEREAS Juneau County has federally recognized Indian Trust lands within its boundaries, concerning which this Board may enter into an agreement for County-Tribal Law Enforcement Programs, pursuant to s.59.07(141) of the Wisconsin Statutes and seek funding therefore under s.165.90, Wis. Stats.; and,

WHEREAS to be eligible to receive funding under the latter section, as amended effective on August 3, 1989, this County and the Ho-Chunk Indian Nation must develop and submit to the Wisconsin Department of Justice, for its approval, a joint program plan by December 2nd of the year prior to the year for which funding is sought on a first-come, first-service basis:

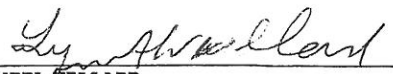
NOW, THEREFORE, BE IT HEREBY RESOLVED BY THE AFORESAID BOARD MET IN REGULAR SESSION


1. That the Sheriff's Committee of this Board, in consultation with the Sheriff, shall develop together with the governing body of the Ho-Chunk Indian Nation, a joint program plan for County-Tribal Law Enforcement in the foregoing amount, and the same shall be submitted for ~~2012~~ <sup>2014</sup> funding approval; and,
2. That prior to submission of such joint program plan to the aforesaid Department for funding approval, the same shall be endorsed on behalf of this Board by its Chairman upon the recommendation of the Sheriff's Committee.

INTRODUCED TO AND RECOMMENDED FOR ADOPTION THIS 12<sup>th</sup> DAY OF NOVEMBER, 2013, AT MAUSTON, WISCONSIN, BY:

THE SHERIFF'S COMMITTEE:

HERBERT CARLSON, Chairman

  
LYNN WILLARD

  
RAYMOND FELDMAN

Adopted by the County Board of Supervisors of Juneau County this 12<sup>th</sup> day of November, 2013.



Kathleen Kobylski, County Clerk

Motion made by Granger, seconded by Arnold to amend in #1 the year from 2012 to 2014.  
Motion carried.

# Juneau County Board of Supervisors

Courthouse, 220 East State Street  
Mauston, Wisconsin 53948



RESOLUTION: 13-67 DATE: November 12, 2013  
INTRODUCED BY: Finance and Computer Committee  
INTENT: Adopt Budget for Expenditures and Revenues for 2014 and Establish Levy for County Tax Purposes  
FISCAL NOTE: See Below

We, the Finance and Computer Committee, respectfully recommend the attached budget for expenditures and revenues, with reserves and financing resources applied, for the year 2014, to the Juneau County Board of Supervisors for adoption. We further recommend adoption of the resulting levy and tax rate as a part of this resolution:

Expenditures.....	\$28,175,481.00
Minus Revenues .....	16,102,417.00
Minus Reserves Applied.....	478,605.00
Net County Levy .....	\$11,594,459.00
Total County Tax Rate .....	.0063813
County Purposes .....	.0055856
Debt Levy .....	.0007957

THEREFORE BE IT RESOLVED BY THE JUNEAU COUNTY BOARD OF SUPERVISORS MET IN REGULAR SESSION, to adopt the budget for 2014 for expenditures and revenues as indicated above and as attached, and further resolve to adopt the levy and tax rate as recommended above to cover the unfunded amount of proposed expenditures as follows:

For County Operating Purposes.....	\$10,148,767.00
For Debt Service.....	1,445,692.00
Total County Levy .....	11,594,459.00

BE IT FURTHER RESOLVED that the County Clerk shall apportion the above levy and the following additional state taxes, special charges and county library tax in accordance with s70.63 Wisconsin Statutes:

State Forestry Tax .....	319,450.72
Special Charges .....	338.89
County Library Tax .....	331,556.00
Total State Taxes, Special Charges and County Library Tax .....	651,345.61

GRAND TOTAL COUNTY TAXES, STATE TAXES, SPECIAL CHARGES AND COUNTY LIBRARY TAXES .....\$12,245,804.61

BE IT FURTHER RESOLVED that the salary for the County Board Chairperson be increased to \$14,000 per year and the per meeting rate for County Board members be raised to \$45 per meeting effective upon the seating of the County Board following the election in 2014, as provided for in this budget.

INTRODUCED AND RECOMMENDED FOR ADOPTION THIS 12TH DAY OF NOVEMBER, 2013.

FINANCE AND COMPUTER COMMITTEE

*Jerry Niles*  
Jerry Niles, Chairperson

*Edward R Brown III*  
Edward R Brown III

*Beverly Larson*  
Beverly Larson

Adopted by the Juneau County Board of Supervisors  
This 12th Day of November, 2013.

*Kathleen Kobylski*  
Kathleen Kobylski, County Clerk



**JUNEAU COUNTY  
PROPOSED 2014 BUDGET  
REVENUES BY SOURCE**

<b>General Fund</b>	
Taxes - Property .....	5,953,520
Taxes - Other .....	2,109,176
Intergovernmental Grants and Aids.....	2,508,272
Licenses and Permits .....	61,035
Fines, Forfeitures and Penalties.....	156,400
Public Charges for Services.....	1,286,144
Intergovernmental Charges for Services .....	282,470
Miscellaneous Revenue.....	1,348,117
Transfers and Non-Lapsing Applied .....	398,605
<b>Total General Fund Revenue.....</b>	<b>14,103,739</b>
<b>Human Services Fund</b>	
Taxes - Property .....	1,480,657
Intergovernmental Grants and Aids.....	2,224,630
Fines, Forfeitures and Penalties.....	25,000
Public Charges for Services.....	1,037,817
Intergovernmental Charges for Service.....	16,000
<b>Total Human Services Fund Revenue.....</b>	<b>4,784,104</b>
<b>Child Support Fund</b>	
Taxes - Property .....	24,599
Intergovernmental Grants and Aids.....	430,888
Public Charges for Services.....	9,200
<b>Total Child Support Fund Revenue.....</b>	<b>464,687</b>
<b>Aging and Nutrition Fund</b>	
Taxes - Property .....	171,845
Intergovernmental Grants and Aids.....	282,297
Public Charges for Services.....	140,507
Miscellaneous Revenue.....	10
<b>Total Aging and Nutrition Fund Revenue.....</b>	<b>594,659</b>
<b>Aging and Disability Resource Center (ADRC) Fund</b>	
Taxes - Property .....	13,306
Intergovernmental Grants and Aids.....	411,014
Public Charges for Services.....	50
<b>Total ADRC Fund Revenue.....</b>	<b>424,370</b>
<b>Debt Service Fund</b>	
Taxes - Property .....	1,172,878
Public Charges for Services.....	331,964
<b>Total Debt Service Fund Revenue.....</b>	<b>1,504,842</b>
<b>Computer Capital Projects Fund</b>	
Transfers and Non-Lapsing Applied .....	80,000
<b>Total Computer Capital Projects Fund Revenue .....</b>	<b>80,000</b>
<b>Land Sales Capital Projects Fund</b>	
Transfers and Non-Lapsing Applied .....	418,805
<b>Total Land Sales Capital Projects Fund Revenue .....</b>	<b>418,805</b>
<b>Landfill Fund</b>	
Taxes - Property .....	54,601
Intergovernmental Grants and Aids.....	4,500
Public Charges for Services.....	115,200
Intergovernmental Charges for Services .....	26,500
Miscellaneous Revenue.....	30,000
<b>Total Landfill Fund .....</b>	<b>230,801</b>
<b>Highway Fund</b>	
Taxes - Property .....	2,459,053
Intergovernmental Grants and Aids.....	785,000
Intergovernmental Charges for Services .....	2,552,291
Miscellaneous Revenues .....	79,576
<b>Total Highway Fund.....</b>	<b>5,875,920</b>
<b>Self Insurance Fund</b>	
Taxes - Property .....	264,000
Intergovernmental Charges for Services .....	90,000
<b>Total Self Insurance Fund Revenue.....</b>	<b>354,000</b>
<b>Total Revenue (All Funds).....</b>	<b>\$28,835,927</b>

**JUNEAU COUNTY  
PROPOSED 2014 BUDGET  
EXPENDITURES BY ACTIVITY**

<b>General Fund</b>	
General Government .....	4,809,791
Public Safety .....	5,938,695
Transportation .....	20,000
Health and Human Services .....	1,460,363
Culture, Recreation and Education .....	958,174
Conservation and Economic Development .....	818,416
Capital Outlay and Contingency Fund .....	98,300
<b>Total General Fund Expenditures .....</b>	<b>14,103,739</b>
<b>Human Services Fund</b>	
Health and Human Services .....	4,784,104
<b>Total Human Services Fund Expenditures .....</b>	<b>4,784,104</b>
<b>Child Support Fund</b>	
Health and Human Services .....	464,687
<b>Total Child Support Fund Expenditures.....</b>	<b>464,687</b>
<b>Aging and Nutrition Fund</b>	
Health and Human Services .....	594,659
<b>Total Aging and Nutrition Fund Expenditures.....</b>	<b>594,659</b>
<b>Aging and Disability Resource Center (ADRC) Fund</b>	
Health and Human Services .....	424,370
<b>Total ADRC Fund Expenditures.....</b>	<b>424,370</b>
<b>Debt Service Fund</b>	
Debt Service .....	1,504,842
<b>Total Debt Service Fund Expenditures.....</b>	<b>1,504,842</b>
<b>Computer Capital Projects Fund</b>	
Capital Outlay .....	80,000
<b>Total Computer Capital Projects Fund Expenditures .....</b>	<b>80,000</b>
<b>Land Sales Capital Projects Fund</b>	
Transfers to Other Funds .....	418,805
<b>Total Land Sales Capital Projects Fund Expenditures .....</b>	<b>418,805</b>
<b>Landfill Fund</b>	
Health and Human Services .....	230,801
<b>Total Landfill Fund Expenditures .....</b>	<b>230,801</b>
<b>Highway Fund</b>	
Transportation .....	5,526,280
Debt Service .....	349,640
<b>Total Highway Fund Expenditures.....</b>	<b>5,875,920</b>
<b>Self Insurance Fund</b>	
General Government .....	354,000
<b>Total Self Insurance Fund Expenditures.....</b>	<b>354,000</b>
<b>Total Expenditures (All Funds).....</b>	<b>\$28,835,927</b>

**PROPOSED 2014 BUDGET  
MIL RATE HISTORY**

<u>TAX YEAR</u>	<u>MIL RATE</u>	<u>EQUALIZED VALUATION</u>	<u>LEVY</u>
2013	6.381	\$1,816,966,400	\$11,594,459
2012	6.067	1,885,444,800	11,439,443
2011	5.998	1,899,486,900	11,391,894
2010	5.549	2,031,748,400	11,301,337
2009	5.234	2,098,087,300	10,981,698
2008	4.769	2,177,190,700	10,383,426
2007	4.979	2,006,082,600	9,988,830
2006	5.155	1,800,871,400	9,283,325
2005	5.707	1,565,764,400	8,935,959
2004	6.159	1,399,872,800	8,622,387

The mil rate is noted here in dollars per thousand dollars of valuation. The levy only includes the County's operating and debt levies.

**ACCOUNTS TO BE NON-LAPSING**

The following General Fund expense accounts, with their related revenue accounts, shall be designated as non-lapsing, along with all Special Revenue, Debt Service, Capital Projects, Enterprise and Internal Service Funds.

**General Fund**

- Land Information Office
- Coroner Death Record Fees
- Land Use Planning
- Non-Metallic Mining
- Hydrograph
- Register of Deeds Redaction Fees
- Jail Improvement Trust Account
- Department of Defense Property
- Drug Forfeiture Funds
- Crime Prevention
- Juvenile Ordinance Fund
- Jail Canteen Fund
- County and Community Forest
- Tree Planter
- Sprayer
- Plot Master
- Veterans Service Commission

**Special Revenue Funds**

- Human Services Fund
- Child Support Fund
- Aging and Nutrition Fund
- Aging and Disability Resource Center (ADRC) Fund
- Revolving Loan Funds

**Debt Service Fund**

**Capital Projects Funds**

- Computer Capital Projects Fund
- Land Sales Capital Projects Fund

**Enterprise Funds**

- Landfill Fund
- Highway Fund

**Internal Service Fund**

- Self Insurance Fund

**2014**

**BUDGET BOOK**

**JUNEAU COUNTY, WISCONSIN**

**FOR THE PUBLIC HEARING ON THE BUDGET**



**JUNEAU COUNTY**  
**Office of Auditing and Accounting**  
220 East State Street, Room 203  
Mauston, WI 53948

Lori Chipman, CPA  
Finance Director

Phone: (608) 847-9310  
Fax: (608) 847-9569

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Date: November 4, 2013

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 2014, 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 2014 includes levy limits. For 2014, the Counties are limited to new construction. Juneau County's new construction is 1.069%, so we are only able to increase our levy by 1.069% in dollars over the 2013 budget. This budget represents a levy dollar increase of \$114,205 over 2013, with a mil rate of \$6.3812, which is an increase of \$0.3140. This represents a 1.71% increase in the dollars levied. Also, the equalized valuation, excluding the TIF districts, of Juneau County decreased by \$14,042,100. This is the amount on which the County property tax rate is based.

The 2014 budget includes three new county positions in the Department of Human Services. These were formerly contracted positions, and the County will save \$15,000 by transferring these positions. The County Board per diems are increasing by \$5 per meeting to \$45 after the county board elections in the spring. The County Board Chairman's salary will also increase at that time by \$2,000 per year to \$14,000 per year. This budget was challenging due to the over 14% health insurance premium increase for 2014. The Finance and Computer Committee funded most of the capital items with money from the Land Sales Capital Project fund and also used \$242,205 of that fund to balance the operating budget. The Committee will also allow the Child Support unit to create an additional child support specialist position in 2014 if state funding is increased to cover the cost of the position. Otherwise, the budget represents the cost to continue for 2014.

This 2014 Budget Book includes information that more fully explains the historical data for Juneau County, as well as the details for the 2014 budget. Page 2 shows a ten year comparison of equalized values, property tax levies, and property tax rates. Page 3 shows the 2011-2014 budget trend, as well as 2011 and 2012 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 2014. Pages 7 through 16 show the 2014 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 2013 budgeted property tax levy and the percentage increase or decrease. Page 17 lists the capital outlay items requested and proposed by the Finance and Computer Committee.

**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
2005	1,399,872,800	6.42%	7,582,103	6.45%	5.4163	0.03%	1,040,792	30.59%	0.7435	22.71%
2006	1,565,794,400	11.85%	7,858,247	3.64%	5.0188	-7.34%	1,077,712	3.55%	0.6883	-7.42%
2007	1,800,871,400	15.01%	8,456,077	7.61%	4.6955	-6.44%	1,086,742	0.84%	0.6035	-12.32%
2008	2,006,082,600	11.40%	8,824,429	4.36%	4.3988	-6.32%	1,164,258	7.13%	0.5804	-3.83%
2009	2,177,190,700	8.53%	9,216,881	4.45%	4.2330	-3.77%	1,166,545	0.20%	0.5360	-7.65%
2010	2,098,087,300	-3.63%	9,530,550	3.40%	4.5420	7.30%	1,451,147	24.40%	0.6920	29.10%
2011	2,031,748,400	-3.16%	9,849,794	3.35%	4.8479	6.73%	1,451,543	0.03%	0.7014	1.36%
2012	1,899,486,900	-6.51%	9,939,786	0.91%	5.2330	7.94%	1,452,108	0.04%	0.7645	9.00%
2013	1,885,444,800	-0.74%	10,034,562	0.95%	5.2944	1.17%	1,404,881	-3.25%	0.7729	1.10%
2014	1,816,966,400	-3.63%	10,148,767	1.14%	5.5856	5.50%	1,445,692	2.90%	0.7957	2.95%

**2014 JUNEAU COUNTY BUDGET  
SUMMARY OF EXPENDITURES BY DEPARTMENT**

	2011 Budget As Amended	2011 Actual	2012 Budget As Amended	2012 Actual	2013 Budget As Amended	2014 Budget Proposed
<b>General Fund</b>						
General Government	\$ 628,889	\$ 998,760	\$ 354,050	\$ 390,808	\$ 338,846	\$ 326,150
County Board	124,661	118,552	123,038	117,701	120,713	128,720
Auditing & Accounting	601,417	579,002	479,490	472,442	503,460	545,490
Clerk of Courts	781,271	706,573	724,779	697,638	667,080	693,209
Judge/Probate	270,610	274,891	269,446	290,860	280,940	297,030
Coroner	98,050	111,599	93,100	81,523	92,211	96,097
County Clerk	651,920	632,880	638,619	639,262	644,025	661,813
Personnel/Insurance	400,492	336,741	342,715	298,232	318,610	306,369
Information Systems	214,389	199,659	255,395	228,642	264,653	270,631
Treasurer	176,965	169,142	164,274	162,302	175,762	172,300
District Attorney	293,394	290,490	237,125	289,521	236,525	245,558
Corporation Counsel	173,888	159,444	162,784	157,264	169,250	173,501
Register of Deeds	261,777	242,298	239,369	233,244	230,393	237,987
Surveyor	18,555	15,329	10,150	10,184	10,130	10,130
Zoning & Sanitation	209,664	177,692	196,907	172,208	200,854	219,307
Maintenance	399,155	475,939	479,167	502,112	663,794	828,737
Sheriff's Department	3,820,073	3,756,889	3,791,146	4,004,945	3,850,407	3,904,957
Emergency Management	194,102	203,695	106,489	560,482	107,045	106,736
Jail	2,167,217	2,271,319	2,215,647	2,263,078	2,079,701	2,025,302
Health Department	1,401,965	1,313,234	1,410,120	1,305,838	560,232	576,547
Veterans Service	125,524	119,036	124,290	112,448	119,907	118,704
Parks & Forestry	576,186	675,519	603,370	663,250	656,065	644,337
UW-Extension	195,115	186,647	223,610	223,457	236,865	243,138
Land & Water Resources	270,984	183,504	273,191	187,812	289,995	277,846
Industrial Recreation Committee	212,007	247,196	202,540	202,190	205,324	206,265
Land Information Office	134,529	132,517	125,843	116,265	162,561	126,432
<b>Special Revenue Funds</b>						
Human Services	5,559,468	5,173,327	4,771,131	4,600,583	4,890,879	4,784,104
Child Support	572,174	592,703	550,402	443,856	468,759	464,687
Aging & Nutrition	653,699	635,006	562,208	584,260	585,669	594,659
ADRC	461,006	517,171	394,143	423,133	364,758	424,370
<b>Capital Projects Funds</b>						
Computer Capital Projects	126,959	137,035	120,500	123,862	60,200	80,000
Land Sales Capital Projects	126,603	529,167	226,603	330,807	306,180	418,805
<b>Proprietary Funds</b>						
Landfill	608,261	1,481,347	533,545	1,009,217	683,995	230,801
Highway	6,506,936	5,934,882	6,063,951	5,896,715	6,980,810	5,526,280
Self-funded Workers Comp Ins	173,000	475,524	253,400	284,442	253,000	354,000
<b>Debt Service</b>						
General	1,558,112	1,547,325	1,543,012	8,202,939	1,462,263	1,504,842
Public Works	391,640	236,979	412,955	231,042	442,932	349,640
<b>Totals</b>	<b>\$ 31,140,657</b>	<b>\$ 31,839,013</b>	<b>\$ 29,278,504</b>	<b>\$ 36,514,564</b>	<b>\$ 29,684,793</b>	<b>\$ 28,175,481</b>

**2014 JUNEAU COUNTY BUDGET  
SUMMARY OF REVENUES BY DEPARTMENT  
EXCLUDING PROPERTY TAX LEVY**

	2011 Budget As Amended	2011 Actual	2012 Budget As Amended	2012 Actual	2013 Budget As Amended	2014 Budget Proposed
<b>General Fund</b>						
General Government	\$ 4,447,947	\$ 4,829,464	\$ 4,220,247	\$ 4,067,790	\$ 3,805,483	\$ 4,007,586
County Board	-	-	-	768	-	500
Auditing & Accounting	99,550	104,313	3,900	6,780	2,000	5,400
Clerk of Courts	493,835	430,843	481,827	410,732	416,947	421,610
Judge/Probate	106,324	99,447	101,324	98,349	96,400	100,300
Coroner	7,000	18,373	7,500	14,568	8,000	10,000
County Clerk	362,690	367,244	349,254	351,097	357,388	360,714
Personnel/Insurance	11,000	16,995	15,000	11,228	13,000	13,000
Information Systems	-	-	-	-	-	-
Treasurer	319,168	585,512	341,540	572,739	355,580	416,580
District Attorney	95,173	89,584	34,000	90,231	30,000	27,000
Corporation Counsel	6,900	5,210	6,900	5,459	5,500	6,500
Register of Deeds	186,200	182,129	180,100	239,253	197,270	218,250
Surveyor	1,700	1,190	1,100	1,475	1,000	1,000
Zoning & Sanitation	110,270	74,070	95,185	83,816	101,750	111,755
Maintenance	26,655	34,592	34,350	34,231	94,350	78,331
Sheriff's Department	288,039	328,298	238,181	386,642	266,666	318,536
Emergency Management	156,053	170,634	72,561	537,372	74,080	73,452
Jail	378,400	333,131	132,300	226,143	132,700	174,300
Health Department	769,572	681,310	758,681	690,373	36,399	29,809
Veterans Service	10,000	10,000	10,700	11,061	10,000	10,800
Parks & Forestry	741,549	852,673	778,091	972,936	833,491	809,513
UW-Extension	-	27	100	9	-	-
Land & Water Resources	228,000	147,297	228,000	123,893	206,959	225,737
Industrial Recreation Committee	19,500	53,804	10,500	10,500	13,500	13,800
Land Information Office	42,800	63,578	44,300	76,378	87,300	55,300
<b>Special Revenue Funds</b>						
Human Services	3,610,959	4,092,309	3,127,970	3,189,677	3,215,925	3,303,447
Child Support	443,336	486,174	447,533	340,986	420,676	440,088
Aging & Nutrition	485,892	467,199	441,333	463,385	439,797	422,814
ADRC	374,934	437,360	338,518	367,507	349,337	411,064
<b>Capital Projects Funds</b>						
Computer Capital Projects	39,985	39,985	11,550	29,025	2,700	80,000
Land Sales Capital Projects	126,603	791,537	226,603	1,179,490	306,180	418,805
<b>Proprietary Funds</b>						
Landfill	548,400	782,394	478,500	725,777	683,995	176,200
Highway	4,814,795	3,954,466	4,147,396	3,345,654	5,142,954	3,340,041
Self-funded Workers Comp Ins	40,174	240,174	70,000	181,206	90,000	90,000
<b>Debt Service</b>						
General	394,667	384,111	371,967	8,870,899	369,364	331,964
Public Works	51,250	51,250	79,599	79,599	78,659	76,826
<b>Totals</b>	<b>\$ 19,839,320</b>	<b>\$ 21,206,677</b>	<b>\$ 17,886,610</b>	<b>\$ 27,797,028</b>	<b>\$ 18,245,350</b>	<b>\$ 16,581,022</b>



**2014 JUNEAU COUNTY BUDGET  
SUMMARY OF PROPERTY TAX LEVY BY DEPARTMENT**

	2011 Budget As Amended	2012 Budget As Amended	2013 Budget As Amended	2014 Proposed Budget
<b>General Fund</b>				
General Government	\$ (3,819,058)	\$ (3,866,197)	\$ (3,466,637)	\$ (3,681,436)
County Board	124,661	123,038	120,713	128,220
Auditing & Accounting	501,867	475,590	501,460	540,090
Clerk of Courts	287,436	242,952	250,133	271,599
Judge/Probate	164,286	168,122	184,540	196,730
Coroner	91,050	85,600	84,211	86,097
County Clerk	289,230	289,365	286,637	301,099
Personnel/Insurance	389,492	327,715	305,610	293,369
Information Systems	214,389	255,395	264,653	270,631
Treasurer	(142,203)	(177,266)	(179,818)	(244,280)
District Attorney	198,221	203,125	206,525	218,558
Corporation Counsel	166,988	155,884	163,750	167,001
Register of Deeds	75,577	59,269	33,123	19,737
Surveyor	16,855	9,050	9,130	9,130
Zoning & Sanitation	99,394	101,722	99,104	107,552
Maintenance	372,500	444,817	569,444	750,406
Sheriff's Department	3,532,034	3,552,965	3,583,741	3,586,421
Emergency Management	38,049	33,928	32,965	33,284
Jail	1,788,817	2,083,347	1,947,001	1,851,002
Health Department	632,393	651,439	523,833	546,738
Veterans Service	115,524	113,590	109,907	107,904
Parks & Forestry	(165,363)	(174,721)	(177,426)	(165,176)
UW-Extension	195,115	223,510	236,865	243,138
Land & Water Resources	42,984	45,191	83,036	52,109
Industrial Recreation Committee	192,507	192,040	191,824	192,465
Land Information Office	91,729	81,543	75,261	71,132
<b>Special Revenue Funds</b>				
Human Services	1,948,509	1,643,161	1,674,954	1,480,657
Child Support	128,838	102,869	48,083	24,599
Aging & Nutrition	167,807	120,875	145,872	171,845
ADRC	86,072	55,625	15,421	13,306
<b>Capital Projects Funds</b>				
Computer Capital Projects	86,974	108,950	57,500	-
Land Sales Capital Projects	-	-	-	-
<b>Proprietary Funds</b>				
Landfill	59,861	55,045	-	54,601
Highway	1,692,141	1,916,555	1,837,856	2,186,239
Self-funded Workers Comp Ins	132,826	183,400	163,000	264,000
<b>Debt Service</b>				
General	1,163,445	1,171,045	1,092,899	1,172,878
Public Works	340,390	333,356	364,273	272,814
<b>Totals</b>	<b>\$ 11,301,337</b>	<b>\$ 11,391,894</b>	<b>\$ 11,439,443</b>	<b>\$ 11,594,459</b>

**SUMMARY OF 2014 BUDGET  
EXPENDITURES, REVENUES, AND LEVY BY FUND**

	2014 EXPENDITURES		2014 REVENUES			2014 TAX LEVY	
	Budget Amount	% of Total	Budget Amount	% of Total	Fund Balance Applied	Budget Amount	% of Total
<b>Governmental Funds</b>							
General	\$ 13,443,293	47.71%	\$ 7,429,973	46.14%	\$ 59,800	\$ 5,953,520	51.35%
Human Services	4,784,104	16.98%	3,303,447	20.52%	-	1,480,657	12.77%
Child Support	464,687	1.65%	440,088	2.73%	-	24,599	0.21%
Aging & Nutrition	594,659	2.11%	422,814	2.63%	-	171,845	1.48%
ADRC	424,370	1.51%	411,064	2.55%	-	13,306	0.11%
Debt Service	1,504,842	5.34%	331,964	2.06%	-	1,172,878	10.12%
Computer Capital Projects	80,000	0.28%	80,000	0.50%	-	-	0.00%
Land Sales Capital Projects	418,805	1.49%	-	0.00%	418,805	-	0.00%
<b>Proprietary Funds</b>							
Landfill	230,801	0.82%	176,200	1.09%	-	54,601	0.47%
Highway	5,875,920	20.85%	3,416,867	21.22%	-	2,459,053	21.21%
Self-funded Workers Comp Ins	354,000	1.26%	90,000	0.56%	-	264,000	2.28%
<b>Total Funds</b>	<u>\$ 28,175,481</u>		<u>\$ 16,102,417</u>		<u>\$ 478,605</u>		
<b>2014 Tax Levy</b>						<u>\$ 11,594,459</u>	

**JUNEAU COUNTY'S PROPOSED 2014 BUDGET**

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2014 LEVY	2013 LEVY	PERCENT CHANGE	
UNALLOCATED REVENUES	100	0	50001	TOTAL EXPENSE TOTAL REVENUE LEVY	0 3,668,781 (3,668,781)	0 4,007,586 (4,007,586)	(4,007,586)	(3,805,483)	-5.31%
BUDGETED CONTINGENCY	100	0	51998	TOTAL EXPENSE TOTAL REVENUE LEVY	350,000 0 350,000	326,150 0 326,150	326,150	336,146	-2.97%
MISCELLANEOUS EXPENSES	100	0	51999	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	0	0	0.00%
TRANSFERS TO CAPITAL PROJ FUNDS	100	0	59430	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	0	2,700	0.00%
COUNTY BOARD	100	10	51110	TOTAL EXPENSE TOTAL REVENUE LEVY	128,220 0 128,220	128,720 500 128,220	128,220	120,713	6.22%
AUDITING & ACCOUNTING	100	11	51510	TOTAL EXPENSE TOTAL REVENUE LEVY	545,490 5,400 540,090	545,490 5,400 540,090	540,090	501,460	7.70%
CLERK OF COURT	100	12	51220	TOTAL EXPENSE TOTAL REVENUE LEVY	747,443 416,610 330,833	693,209 421,610 271,599	271,599	250,133	8.58%
PROBATE OFFICE	100	13	51230	TOTAL EXPENSE TOTAL REVENUE LEVY	119,269 93,000 26,269	119,269 93,000 26,269	26,269	6,055	-333.84%
JUDGE'S OFFICE	100	13	51235	TOTAL EXPENSE TOTAL REVENUE LEVY	142,530 0 142,530	125,479 0 125,479	125,479	135,400	-7.33%
FAMILY COURT COMMISSIONER	100	13	51240	TOTAL EXPENSE TOTAL REVENUE LEVY	51,282 7,300 43,982	52,282 7,300 44,982	44,982	43,085	4.40%
CORONER	100	14	51270	TOTAL EXPENSE TOTAL REVENUE LEVY	96,097 10,000 86,097	96,097 10,000 86,097	86,097	84,211	2.24%
REGIONAL PLANNING	100	15	51120	TOTAL EXPENSE TOTAL REVENUE LEVY	18,170 0 18,170	18,170 0 18,170	18,170	18,854	-3.63%
COUNTY CLERK	100	15	51410	TOTAL EXPENSE TOTAL REVENUE LEVY	140,476 20,158 120,318	140,476 20,658 119,818	119,818	125,524	-4.55%
ELECTIONS	100	15	51420	TOTAL EXPENSE TOTAL REVENUE LEVY	44,300 0 44,300	44,300 0 44,300	44,300	26,450	67.49%
CENTRAL DUPLICATING	100	15	51450	TOTAL EXPENSE TOTAL REVENUE LEVY	61,513 1,300 60,213	61,513 1,300 60,213	60,213	54,319	10.85%
TELEPHONE SYSTEM OPERATION	100	15	51995	TOTAL EXPENSE TOTAL REVENUE LEVY	13,000 0 13,000	13,000 0 13,000	13,000	14,000	-7.14%
ANIMAL CONTROL	100	15	54730	TOTAL EXPENSE TOTAL REVENUE LEVY	22,850 7,200 15,650	22,850 7,200 15,650	15,650	18,875	-17.09%

**JUNEAU COUNTY'S PROPOSED 2014 BUDGET**

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2014 LEVY	2013 LEVY	PERCENT CHANGE	
LIBRARY EXPENSES	100	15	56110	TOTAL EXPENSE TOTAL REVENUE LEVY	340,504 331,556 8,948	340,504 331,556 8,948	8,948	7,615	17.50%
HISTORICAL SOCIETY	100	15	56120	TOTAL EXPENSE TOTAL REVENUE LEVY	6,000 0 6,000	6,000 0 6,000	6,000	6,000	0.00%
FAIRS AND EXHIBITS	100	15	56140	TOTAL EXPENSE TOTAL REVENUE LEVY	8,000 0 8,000	8,000 0 8,000	8,000	8,000	0.00%
FOOD PANTRY	100	15	57640	TOTAL EXPENSE TOTAL REVENUE LEVY	5,000 0 5,000	5,000 0 5,000	5,000	5,000	0.00%
DOMESTIC ABUSE	100	15	57645	TOTAL EXPENSE TOTAL REVENUE LEVY	2,000 0 2,000	2,000 0 2,000	2,000	2,000	0.00%
PERSONNEL/INSURANCE	100	16	51430	TOTAL EXPENSE TOTAL REVENUE LEVY	111,369 0 111,369	111,369 0 111,369	111,369	108,610	2.54%
PROPERTY INSURANCE	100	16	51950	TOTAL EXPENSE TOTAL REVENUE LEVY	20,000 0 20,000	20,000 0 20,000	20,000	30,000	-33.33%
LIABILITY INSURANCE	100	16	51960	TOTAL EXPENSE TOTAL REVENUE LEVY	175,000 13,000 162,000	175,000 13,000 162,000	162,000	167,000	-2.99%
I.T.	100	17	51440	TOTAL EXPENSE TOTAL REVENUE LEVY	270,631 0 270,631	270,631 0 270,631	270,631	264,653	2.26%
TREASURER/REAL PROPERTY	100	19	51560	TOTAL EXPENSE TOTAL REVENUE LEVY	170,800 353,580 (182,780)	170,800 413,580 (242,780)	(242,780)	(178,818)	-35.77%
AG USE PENALTY EXPENSE	100	19	56519	TOTAL EXPENSE TOTAL REVENUE LEVY	1,500 3,000 (1,500)	1,500 3,000 (1,500)	(1,500)	(1,000)	-50.00%
DISTRICT ATTORNEY	100	20	51610	TOTAL EXPENSE TOTAL REVENUE LEVY	191,610 2,000 189,610	187,610 2,000 185,610	185,610	178,118	4.21%
D.A. VICTIM/WITNESS PROGRAM	100	20	51611	TOTAL EXPENSE TOTAL REVENUE LEVY	57,948 25,000 32,948	57,948 25,000 32,948	32,948	28,407	15.99%
CORPORATION COUNSEL	100	21	51640	TOTAL EXPENSE TOTAL REVENUE LEVY	173,501 6,500 167,001	173,501 6,500 167,001	167,001	163,750	1.99%
REGISTER OF DEEDS	100	22	51710	TOTAL EXPENSE TOTAL REVENUE LEVY	207,987 176,250 31,737	207,987 188,250 19,737	19,737	33,123	-40.41%
REGISTER OF DEEDS REDACTION PROJ	100	22	51711	TOTAL EXPENSE TOTAL REVENUE LEVY	30,000 30,000 0	30,000 30,000 0	0	0	0.00%
COUNTY SURVEYOR	100	23	51720	TOTAL EXPENSE TOTAL REVENUE LEVY	10,130 1,000 9,130	10,130 1,000 9,130	9,130	9,130	0.00%

**JUNEAU COUNTY'S PROPOSED 2014 BUDGET**

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2014 LEVY	2013 LEVY	PERCENT CHANGE	
ZONING	100	25	51830	TOTAL EXPENSE TOTAL REVENUE LEVY	74,531 3,770 70,761	74,531 3,770 70,761	70,761	67,027	5.57%
NON-METALLIC MINING	100	25	51835	TOTAL EXPENSE TOTAL REVENUE LEVY	460 985 (525)	460 985 (525)	(525)	(1,800)	70.83%
HYDROGRAPH	100	25	51840	TOTAL EXPENSE TOTAL REVENUE LEVY	500 2,000 (1,500)	500 2,000 (1,500)	(1,500)	(1,500)	0.00%
SANITATION	100	25	54800	TOTAL EXPENSE TOTAL REVENUE LEVY	81,816 40,000 41,816	81,816 40,000 41,816	41,816	38,377	8.96%
WISCONSIN FUND GRANT	100	25	57620	TOTAL EXPENSE TOTAL REVENUE LEVY	62,000 65,000 (3,000)	62,000 65,000 (3,000)	(3,000)	(3,000)	0.00%
MAINTENANCE-COURTHOUSE	100	26	51940	TOTAL EXPENSE TOTAL REVENUE LEVY	277,067 0 277,067	270,067 0 270,067	270,067	133,758	101.91%
JAIL MAINTENANCE/REPAIR	100	26	51942	TOTAL EXPENSE TOTAL REVENUE LEVY	69,026 0 69,026	69,026 50,000 19,026	19,026	8,809	115.98%
MAINTENANCE-ANNEX BUILDING	100	26	51944	TOTAL EXPENSE TOTAL REVENUE LEVY	91,456 26,550 64,906	91,456 26,550 64,906	64,906	37,079	75.05%
MAINTENANCE-HICKORY BUILDING	100	26	51946	TOTAL EXPENSE TOTAL REVENUE LEVY	61,278 1,781 59,497	61,278 1,781 59,497	59,497	55,576	7.06%
MAINTENANCE-PARKS & FORESTRY BLDG	100	26	51947	TOTAL EXPENSE TOTAL REVENUE LEVY	40,488 0 40,488	40,488 0 40,488	40,488	37,183	8.89%
MAINTENANCE-JIFFY BUILDING	100	26	51948	TOTAL EXPENSE TOTAL REVENUE LEVY	14,239 0 14,239	14,239 0 14,239	14,239	15,034	-5.29%
MAINTENANCE-JUSTICE CENTER	100	26	51949	TOTAL EXPENSE TOTAL REVENUE LEVY	282,183 0 282,183	282,183 0 282,183	282,183	282,005	0.06%
SHERIFF ADMINISTRATION	100	27	52110	TOTAL EXPENSE TOTAL REVENUE LEVY	979,210 52,200 927,010	979,210 52,200 927,010	927,010	849,098	9.18%
INVESTIGATION	100	27	52111	TOTAL EXPENSE TOTAL REVENUE LEVY	346,747 0 346,747	346,747 0 346,747	346,747	342,961	1.10%
BOAT PATROL	100	27	52112	TOTAL EXPENSE TOTAL REVENUE LEVY	31,476 25,000 6,476	31,476 25,000 6,476	6,476	7,356	-11.96%
SNOWMOBILE PATROL	100	27	52113	TOTAL EXPENSE TOTAL REVENUE LEVY	8,377 4,000 4,377	8,377 4,000 4,377	4,377	4,464	-1.95%
ATV PATROL	100	27	52114	TOTAL EXPENSE TOTAL REVENUE LEVY	5,678 1,400 4,278	5,678 1,400 4,278	4,278	4,222	1.33%

**JUNEAU COUNTY'S PROPOSED 2014 BUDGET**

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2014 LEVY	2013 LEVY	PERCENT CHANGE
SHERIFF DISPATCH	100	27	52115 TOTAL EXPENSE TOTAL REVENUE LEVY	527,063 21,195 505,868	520,184 21,195 498,989	498,989	545,931	-8.60%
SHERIFF TRAFFIC	100	27	52116 TOTAL EXPENSE TOTAL REVENUE LEVY	1,639,822 1,500 1,638,322	1,635,472 1,500 1,633,972	1,633,972	1,640,440	-0.39%
ALCOHOL ENFORCEMENT GRANT	100	27	52117 TOTAL EXPENSE TOTAL REVENUE LEVY	8,000 8,000 0	8,000 8,000 0	0	0	0.00%
SPEED ENFORCEMENT GRANT	100	27	52118 TOTAL EXPENSE TOTAL REVENUE LEVY	20,000 20,000 0	20,000 20,000 0	0	0	0.00%
DEPARTMENT OF DEFENSE	100	27	52119 TOTAL EXPENSE TOTAL REVENUE LEVY	1,050 1,050 0	1,050 1,050 0	0	0	0.00%
OTHER GOVT LAW ENFORCEMENT CONF	100	27	52123 TOTAL EXPENSE TOTAL REVENUE LEVY	68,711 68,711 0	68,711 68,711 0	0	0	0.00%
BULLETPROOF VESTS GRANT	100	27	52124 TOTAL EXPENSE TOTAL REVENUE LEVY	7,600 3,800 3,800	7,600 3,800 3,800	3,800	3,800	0.00%
CLICK IT OR TICKET GRANT	100	27	52125 TOTAL EXPENSE TOTAL REVENUE LEVY	20,000 20,000 0	20,000 20,000 0	0	0	0.00%
CANINE UNIT	100	27	52128 TOTAL EXPENSE TOTAL REVENUE LEVY	17,000 23,000 (6,000)	17,000 23,000 (6,000)	(6,000)	(330)	1718.18%
COURT SECURITY	100	27	52140 TOTAL EXPENSE TOTAL REVENUE LEVY	39,145 0 39,145	39,145 0 39,145	39,145	38,618	1.36%
DRUG INVESTIGATION	100	27	52150 TOTAL EXPENSE TOTAL REVENUE LEVY	6,199 2,800 3,399	6,199 2,800 3,399	3,399	5,192	-34.53%
CRIME PREVENTION	100	27	52151 TOTAL EXPENSE TOTAL REVENUE LEVY	500 500 0	500 500 0	0	0	0.00%
TRIBAL LAW ENFORCEMENT GRANT	100	27	52152 TOTAL EXPENSE TOTAL REVENUE LEVY	59,647 34,000 25,647	59,647 34,000 25,647	25,647	29,861	-14.11%
START	100	27	52155 TOTAL EXPENSE TOTAL REVENUE LEVY	23,340 0 23,340	23,340 0 23,340	23,340	20,587	13.37%
SHERIFF SCHOOLING	100	27	52159 TOTAL EXPENSE TOTAL REVENUE LEVY	8,321 16,380 (8,059)	8,321 16,380 (8,059)	(8,059)	(8,109)	-0.62%
SHERIFF DEPARTMENT CAPITAL OUTLAY	100	27	62110 TOTAL EXPENSE TOTAL REVENUE LEVY	136,350 15,000 121,350	98,300 15,000 83,300	83,300	99,650	-16.41%
EMERGENCY MANAGEMENT	100	28	52410 TOTAL EXPENSE TOTAL REVENUE LEVY	65,910 33,746 32,164	65,910 33,746 32,164	32,164	31,254	2.91%

**JUNEAU COUNTY'S PROPOSED 2014 BUDGET**

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2014 LEVY	2013 LEVY	PERCENT CHANGE
SARA EMERG. PLANNING COMMITTEE	100	28	52420	TOTAL EXPENSE 300 TOTAL REVENUE 300 LEVY 0	300 300 0	0	0	0.00%
EPCRA PLANS DEVELOPMENT	100	28	52430	TOTAL EXPENSE 22,526 TOTAL REVENUE 21,406 LEVY 1,120	22,526 21,406 1,120	1,120	1,711	-34.54%
ADAMS CO HAZMAT TEAM	100	28	52431	TOTAL EXPENSE 18,000 TOTAL REVENUE 18,000 LEVY 0	18,000 18,000 0	0	0	0.00%
JAIL	100	29	52510	TOTAL EXPENSE 2,040,552 TOTAL REVENUE 143,900 LEVY 1,896,652	2,025,302 174,300 1,851,002	1,851,002	1,947,001	-4.93%
PUBLIC HEALTH	100	31	54190	TOTAL EXPENSE 576,547 TOTAL REVENUE 29,809 LEVY 546,738	576,547 29,809 546,738	546,738	523,833	4.37%
HEALTH DEPT GRANTS	100	31		TOTAL EXPENSE 660,446 TOTAL REVENUE 660,446 LEVY 0	660,446 660,446 0	0	0	0.00%
VETERANS SERVICE OFFICE	100	36	55510	TOTAL EXPENSE 104,814 TOTAL REVENUE 0 LEVY 104,814	104,814 0 104,814	104,814	105,687	-0.83%
VETERANS SERVICE COMMISSION	100	36	55520	TOTAL EXPENSE 800 TOTAL REVENUE 0 LEVY 800	800 0 800	0	1,500	-100.00%
CARE OF VETERANS GRAVES	100	36	55540	TOTAL EXPENSE 2,990 TOTAL REVENUE 0 LEVY 2,990	2,990 0 2,990	2,990	2,720	9.93%
VETERANS SERVICE OFFICE GRANT	100	36	55550	TOTAL EXPENSE 10,100 TOTAL REVENUE 10,000 LEVY 100	10,100 10,000 100	100	0	0.00%
COUNTY PARKS-CASTLE ROCK	100	38	56510	TOTAL EXPENSE 245,310 TOTAL REVENUE 227,000 LEVY 18,310	237,310 267,000 (29,690)	(29,690)	(96,461)	69.22%
COUNTY PARKS-WILDERNESS	100	38	56511	TOTAL EXPENSE 141,722 TOTAL REVENUE 98,450 LEVY 43,272	121,722 98,450 23,272	23,272	94,851	-75.46%
COUNTY FOREST	100	38	57110	TOTAL EXPENSE 91,068 TOTAL REVENUE 262,341 LEVY (171,273)	91,068 262,341 (171,273)	(171,273)	(189,380)	-9.56%
DNR GRANT EXPENSES	100	38	57112	TOTAL EXPENSE 45,264 TOTAL REVENUE 43,769 LEVY 1,495	45,264 43,769 1,495	1,495	450	232.22%
COMMUNITY FOREST	100	38	57120	TOTAL EXPENSE 74,725 TOTAL REVENUE 75,150 LEVY (425)	74,725 75,150 (425)	(425)	(3,181)	86.64%
COUNTY FOREST ROADS	100	38	57130	TOTAL EXPENSE 1,878 TOTAL REVENUE 1,878 LEVY 0	1,878 1,878 0	0	0	0.00%
COUNTY TRAILS	100	38	57140	TOTAL EXPENSE 12,445 TOTAL REVENUE 1,000 LEVY 11,445	12,445 1,000 11,445	11,445	16,295	-29.76%

**JUNEAU COUNTY'S PROPOSED 2014 BUDGET**

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT		DEPT REQUEST	FINANCE APPROVED	2014 LEVY	2013 LEVY	PERCENT CHANGE
SNOWMOBILE GRANTS	100	38	57141	TOTAL EXPENSE	59,925	59,925			
				TOTAL REVENUE	59,925	59,925			
				LEVY	0	0	0	0	0.00%
EXTENSION	100	39	56700	TOTAL EXPENSE	243,138	243,138			
				TOTAL REVENUE	0	0			
				LEVY	243,138	243,138	243,138	236,865	2.65%
DEER DAMAGE ABATEMENT PROGRAM	100	40	57340	TOTAL EXPENSE	75,000	75,000			
				TOTAL REVENUE	75,000	75,000			
				LEVY	0	0	0	0	0.00%
LAND & WATER RESOURCE MGMT ADMIN	100	40	57410	TOTAL EXPENSE	160,846	160,846			
				TOTAL REVENUE	108,737	108,737			
				LEVY	52,109	52,109	52,109	83,036	-37.25%
LAND & WATER RESOURCE MGMT	100	40	57412	TOTAL EXPENSE	42,000	42,000			
				TOTAL REVENUE	42,000	42,000			
				LEVY	0	0	0	0	0.00%
MAUSTON NEW LISBON UNION AIRPORT	100	41	53510	TOTAL EXPENSE	20,000	20,000			
				TOTAL REVENUE	0	0			
				LEVY	20,000	20,000	20,000	20,000	0.00%
JUNEAU COUNTY ECONOMIC DEVELOPMT	100	41	57700	TOTAL EXPENSE	193,640	185,140			
				TOTAL REVENUE	13,800	13,800			
				LEVY	179,840	171,340	171,340	171,124	0.13%
MISCELLANEOUS APPROPRIATIONS	100	41	57701	TOTAL EXPENSE	1,125	1,125			
				TOTAL REVENUE	0	0			
				LEVY	1,125	1,125	1,125	700	60.71%
LAND INFORMATION OFFICE	100	42	51713	TOTAL EXPENSE	126,432	126,432			
				TOTAL REVENUE	50,300	55,300			
				LEVY	76,132	71,132	71,132	75,261	-5.49%
DHS MGMT/SUPPORT/OH EXPENSE	210	60	54401	TOTAL EXPENSE	810,157	789,157			
				TOTAL REVENUE	454,140	454,140			
				LEVY	356,017	335,017	335,017	422,037	-20.62%
DHS INCOME MAINTENANCE	210	61	54410	TOTAL EXPENSE	360,417	360,417			
				TOTAL REVENUE	292,239	292,239			
				LEVY	68,178	68,178	68,178	50,126	36.01%
DHS GENERAL RELIEF-NON MEDICAL	210	61	54422	TOTAL EXPENSE	2,000	2,000			
				TOTAL REVENUE	0	0			
				LEVY	2,000	2,000	2,000	2,000	0.00%
DHS FRAUD CONTRACT	210	61	54437	TOTAL EXPENSE	1,000	1,000			
				TOTAL REVENUE	0	0			
				LEVY	1,000	1,000	1,000	2,000	-100.00%
DHS WHEAP OCT-DEC	210	61		TOTAL EXPENSE	21,607	21,607			
				TOTAL REVENUE	18,022	18,022			
				LEVY	3,585	3,585	3,585	5,154	-30.44%
DHS WHEAP JAN-SEPT	210	61		TOTAL EXPENSE	63,297	63,297			
				TOTAL REVENUE	54,060	54,060			
				LEVY	9,237	9,237	9,237	8,821	4.72%
DHS INSTITUTIONAL COSTS	210	62	54537	TOTAL EXPENSE	225,000	225,000			
				TOTAL REVENUE	54,500	54,500			
				LEVY	170,500	170,500	170,500	204,500	100.00%
DHS MENTAL HEALTH BASE ALLOCATION	210	62	54540	TOTAL EXPENSE	571,245	571,245			
				TOTAL REVENUE	546,025	546,025			
				LEVY	25,220	25,220	25,220	71,446	-64.70%



**JUNEAU COUNTY'S PROPOSED 2014 BUDGET**

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2014 LEVY	2013 LEVY	PERCENT CHANGE	
DHS INTOXICATED DRIVER PROGRAM	210	62	54544	TOTAL EXPENSE TOTAL REVENUE LEVY	33,000 80,950 (47,950)	33,000 80,950 (47,950)	(47,950)	(40,950)	-17.09%
DHS AODA BLOCK GRANT	210	62	54546	TOTAL EXPENSE TOTAL REVENUE LEVY	128,117 57,365 70,752	128,117 57,365 70,752	70,752	47,495	-48.97%
DHS YOUTH AIDS-AODA	210	62	54554	TOTAL EXPENSE TOTAL REVENUE LEVY	2,500 2,500 0	2,500 2,500 0	0	550	-100.00%
DHS TPR ADOPTION	210	65	54504	TOTAL EXPENSE TOTAL REVENUE LEVY	50,000 26,000 24,000	50,000 26,000 24,000	24,000	67,200	-64.29%
DHS WISACWIC COSTS	210	65	54506	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	0	3,706	100.00%
DHS YOUTH AIDS	210	65	54510	TOTAL EXPENSE TOTAL REVENUE LEVY	260,058 200,200 59,858	260,058 200,200 59,858	59,858	126,978	-100.00%
DHS CHILDREN & FAMILIES BASE	210	65	54539	TOTAL EXPENSE TOTAL REVENUE LEVY	573,696 397,190 176,506	615,863 397,190 218,673	218,673	189,735	15.25%
DHS DOC INTERVENTION(JAN-JUN)	210	65	54586	TOTAL EXPENSE TOTAL REVENUE LEVY	6,000 6,000 0	6,000 6,000 0	0	45	-100.00%
DHS BIRTH TO THREE PROGRAM	210	63	54538	TOTAL EXPENSE TOTAL REVENUE LEVY	92,922 75,082 17,840	92,922 75,082 17,840	17,840	7,340	143.05%
DHS SOCIAL SVC BASE ALLOCATION	210	63	54540	TOTAL EXPENSE TOTAL REVENUE LEVY	182,836 (53,913) 236,749	182,836 (53,913) 236,749	236,749	182,599	-29.66%
DHS FAMILY SUPPORT	210	63	54548	TOTAL EXPENSE TOTAL REVENUE LEVY	30,426 24,826 5,600	30,426 24,826 5,600	5,600	0	-100.00%
DHS ELDER ABUSE GRANT	210	63	54592	TOTAL EXPENSE TOTAL REVENUE LEVY	40,700 14,000 26,700	40,700 14,000 26,700	26,700	21,700	23.04%
DHS MISSISSIPPI VALLEY PAYMENTS	210	63	54598	TOTAL EXPENSE TOTAL REVENUE LEVY	20,000 0 20,000	20,000 0 20,000	20,000	20,000	0.00%
DHS COP	210	64	54512	TOTAL EXPENSE TOTAL REVENUE LEVY	10,000 10,000 0	10,000 10,000 0	0	15,000	100.00%
DHS CSP BASE ALLOCATION	210	64	54540	TOTAL EXPENSE TOTAL REVENUE LEVY	882,996 637,300 245,696	870,998 637,300 233,698	233,698	267,472	-12.63%
DHS STATE GRANTS	210			TOTAL EXPENSE TOTAL REVENUE LEVY	406,961 406,961 0	406,961 406,961 0	0	0	0.00%
CHILD SUPPORT	213	34	55400	TOTAL EXPENSE TOTAL REVENUE LEVY	463,687 440,088 23,599	463,687 440,088 23,599	23,599	47,083	-49.88%

**JUNEAU COUNTY'S PROPOSED 2014 BUDGET**

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2014 LEVY	2013 LEVY	PERCENT CHANGE
CHILD SUPPORT FEES	213	34	55405	TOTAL EXPENSE TOTAL REVENUE LEVY	1,000 0 1,000	1,000 0 1,000	1,000 1,000	0.00%
AGING SYSTEMS MANAGEMENT	220	37	55600	TOTAL EXPENSE TOTAL REVENUE LEVY	20,752 20,481 271	20,752 20,481 271	271 (1,152)	-123.52%
ADULT CENTER	220	37	55601	TOTAL EXPENSE TOTAL REVENUE LEVY	14,660 14,601 59	14,660 14,601 59	59 1,058	-94.42%
ALZHEIMER FAMILY SUPPORT GRANT	220	37	55605	TOTAL EXPENSE TOTAL REVENUE LEVY	7,472 7,472 0	7,472 7,472 0	0 0	0.00%
SENIOR SERVICES	220	37	55610	TOTAL EXPENSE TOTAL REVENUE LEVY	2,785 2,785 0	2,785 2,785 0	0 0	0.00%
ENHANCED FALL PREVENTION GRANT	220	37	55612	TOTAL EXPENSE TOTAL REVENUE LEVY	3,765 3,765 0	3,765 3,765 0	0 0	0.00%
III E CAREGIVER SUPPORT PROGRAM	220	37	55616	TOTAL EXPENSE TOTAL REVENUE LEVY	13,189 13,189 0	13,189 13,189 0	0 0	0.00%
MEDICARE PART D	220	37	55618	TOTAL EXPENSE TOTAL REVENUE LEVY	4,990 4,990 0	4,990 4,990 0	0 0	-100.00%
C-1 CONG MGMT & MEALS	220	37	55640	TOTAL EXPENSE TOTAL REVENUE LEVY	281,794 150,017 131,777	263,996 150,017 113,979	113,979 96,131	18.57%
C-2 HOMEBOUND MEALS	220	37	55650	TOTAL EXPENSE TOTAL REVENUE LEVY	120,909 88,647 32,262	120,909 88,647 32,262	32,262 25,141	28.32%
SMALL BUS	220	37	55660	TOTAL EXPENSE TOTAL REVENUE LEVY	9,573 900 8,673	9,573 900 8,673	8,673 8,465	2.46%
ESCORT SERVICES	220	37	55670	TOTAL EXPENSE TOTAL REVENUE LEVY	100,239 83,637 16,602	99,248 82,646 16,602	16,602 16,229	2.30%
VAN	220	37	55690	TOTAL EXPENSE TOTAL REVENUE LEVY	33,320 33,321 (1)	33,320 33,321 (1)	(1) 0	0.00%
ADRC INFO & ASSISTANCE & DIS BEN SPE	225	37	55700	TOTAL EXPENSE TOTAL REVENUE LEVY	279,816 279,816 0	279,816 279,816 0	0 7,492	-100.00%
ADRC ELDERLY BEN SPEC SVC	225	37	55701	TOTAL EXPENSE TOTAL REVENUE LEVY	68,438 55,132 13,306	68,438 55,132 13,306	13,306 5,647	135.63%
ADRC DISABILITY BEN SPEC SVC	225	37	55702	TOTAL EXPENSE TOTAL REVENUE LEVY	76,116 76,116 0	76,116 76,116 0	0 2,282	-100.00%
DEBT SERVICE	300	0	58100	TOTAL EXPENSE TOTAL REVENUE LEVY	3,299,329 4,304,970 (1,005,641)	1,504,842 331,964 1,172,878	1,172,878 1,092,899	7.32%

**JUNEAU COUNTY'S PROPOSED 2014 BUDGET**

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2014 LEVY	2013 LEVY	PERCENT CHANGE
CAPITAL PROJECTS-COMPUTER	410	17	61920	TOTAL EXPENSE TOTAL REVENUE LEVY	143,956 0 143,956	80,000 80,000 0	0 57,500	-100.00%
TRANSFERS TO OTHER FUNDS	430	0	59230	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	418,805 418,805 0	0 0	0.00%
SOLID WASTE MANANGEMENT	610	30	54810	TOTAL EXPENSE TOTAL REVENUE LEVY	67,030 111,200 (44,170)	68,430 141,200 (72,770)	(72,770) (358,025)	-79.67%
RECYCLING CENTER COSTS	610	30	54815	TOTAL EXPENSE TOTAL REVENUE LEVY	2,870 35,000 (32,130)	2,877 35,000 (32,123)	(32,123) (625)	-5039.68%
SITE #1 ACCOUNT	610	30	54820	TOTAL EXPENSE TOTAL REVENUE LEVY	2,200 0 2,200	2,200 0 2,200	2,200 4,650	-52.69%
LEACHATE EXPENSE	610	30	54830	TOTAL EXPENSE TOTAL REVENUE LEVY	23,350 0 23,350	23,875 0 23,875	23,875 39,150	100.00%
SITE #2 MAINTENANCE	610	30	54840	TOTAL EXPENSE TOTAL REVENUE LEVY	3,620 0 3,620	3,643 0 3,643	3,643 82,200	-95.57%
WASTE COMPACTOR	610	30	54860	TOTAL EXPENSE TOTAL REVENUE LEVY	97,401 0 97,401	97,576 0 97,576	97,576 50,000	100.00%
LANDFILL CAP PROJECT	610	30	54890	TOTAL EXPENSE TOTAL REVENUE LEVY	31,500 0 31,500	32,200 0 32,200	32,200 182,650	100.00%
HIGHWAY ADMINISTRATION	710	30	53110	TOTAL EXPENSE TOTAL REVENUE LEVY	475,518 172,304 303,214	488,818 172,304 316,514	316,514 275,853	14.74%
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	40,500 0 40,500	40,500 0 40,500	40,500 60,600	-33.17%
SUPERVISION-STATE	710	30	53191	TOTAL EXPENSE TOTAL REVENUE LEVY	102,100 91,890 10,210	105,915 95,324 10,591	10,591 5,510	92.21%
RADIO EXPENSES	710	30	53192	TOTAL EXPENSE TOTAL REVENUE LEVY	500 2,500 (2,000)	500 2,500 (2,000)	(2,000) (1,500)	33.33%
GENERAL PUBLIC LIABILITY	710	30	53193	TOTAL EXPENSE TOTAL REVENUE LEVY	39,382 15,200 24,182	39,382 15,200 24,182	24,182 21,465	12.66%
COST POOLS	710	30		TOTAL EXPENSE TOTAL REVENUE LEVY	90,345 0 90,345	14,498 0 14,498	14,498 (82,130)	117.65%
TRUCK WASH CENTER	710	30	53271	TOTAL EXPENSE TOTAL REVENUE LEVY	17,214 0 17,214	17,214 0 17,214	17,214 17,785	100.00%

**JUNEAU COUNTY'S PROPOSED 2014 BUDGET**

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2014 LEVY	2013 LEVY	PERCENT CHANGE	
COUNTY WIDE FUEL SYSTEM	710	30	53286	TOTAL EXPENSE TOTAL REVENUE LEVY	10,250 0 10,250	10,425 0 10,425	10,425	49,694	-79.02%
CTHS MAINTENANCE	710	30	53311	TOTAL EXPENSE TOTAL REVENUE LEVY	1,423,666 785,000 638,666	1,346,766 785,000 561,766	561,766	404,325	38.94%
CTHS SNOW REMOVAL	710	30	53312	TOTAL EXPENSE TOTAL REVENUE LEVY	739,541 0 739,541	741,641 0 741,641	741,641	619,368	19.74%
CTHS ROAD CONSTRUCTION	710	30	53313	TOTAL EXPENSE TOTAL REVENUE LEVY	540,200 202,813 337,387	541,950 202,813 339,137	339,137	115,630	193.29%
CTHS BRIDGE CONSTRUCTION	710	30	53314	TOTAL EXPENSE TOTAL REVENUE LEVY	91,596 0 91,596	91,771 0 91,771	91,771	10,250	795.33%
CHIPS PROGRAM	710	30	53315	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	0	303,000	0.00%
ROUTINE MAINTENANCE-STATE	710	30	53321	TOTAL EXPENSE TOTAL REVENUE LEVY	774,227 774,227 0	790,677 790,677 0	0	0	0.00%
SNOW AND ICE CONTROL-STATE	710	30	53322	TOTAL EXPENSE TOTAL REVENUE LEVY	559,053 559,053 0	571,303 571,303 0	0	0	0.00%
OTHER LOCAL GOVERNMENT ROADS	710	30	53330	TOTAL EXPENSE TOTAL REVENUE LEVY	519,850 519,850 0	521,110 521,110 0	0	0	0.00%
LOCAL DEPARTMENTS	710	30	53340	TOTAL EXPENSE TOTAL REVENUE LEVY	182,270 182,270 0	183,810 183,810 0	0	0	0.00%
HIGHWAY DEBT PAYMENTS	710	30	58385	TOTAL EXPENSE TOTAL REVENUE LEVY	349,640 76,826 272,814	349,640 76,826 272,814	272,814	319,279	-14.55%
HIGHWAY CAPITAL EQUIPMENT	710	30	63285	TOTAL EXPENSE TOTAL REVENUE LEVY	377,000 0 377,000	0 0 0	0	63,000	100.00%
LOSS CONTROL/RISK MANAGEMENT	720	16	51520	TOTAL EXPENSE TOTAL REVENUE LEVY	3,000 0 3,000	4,000 0 4,000	4,000	3,000	0.00%
WORKERS COMPENSATION INSURANCE	720	16	51980	TOTAL EXPENSE TOTAL REVENUE LEVY	350,000 90,000 260,000	350,000 90,000 260,000	260,000	160,000	62.50%
							11,594,459	11,439,443	1.36%

**Juneau County 2014 Capital Outlay**

Dept	Description	Amt Requested	Amt Proposed
I.T.	IT - File & Folder Encryption	15,000	
	IT - Replace 20 Computers	15,000	
	IT - 20 versions of Microsoft Office	7,000	
	Audit - DHS Billing 2 Drawer Printer	800	
	IT - 5 Wireless HP Devices	2,000	
	PW - Laptop for Dennis	1,200	
	PW - PC for Jeff	750	
	PW - 2 copies Microsoft Office	700	
	Parks - PC for Secretary	750	
	Parks - 1 copy Microsoft Office	350	
	Jail - 3 PCs for Huber, Central & Medical	2,250	Jail Fund \$2,250
	Jail - 3 copies Microsoft Office	1,050	Jail Fund \$1,050
	IT - Replace Application Server	18,000	
	Sheriff - Replace 4 Deputy Laptops	13,332	
	County Clerk - Office Pro 2013	350	
	Sheriff - 3 dpi Printers	900	
	Sheriff - External Hard Drive	300	
	DHS - Color Printer	650	
	Child Support - Printer	350	CS Grant \$231, \$126 levy
	Coroner - Memory Stick Adapter	50	
	Parks - Internet Access for Wilderness Park		
	County Clerk - Recording Unit		
	County Clerk - Document Scanning Software	12,000	
	DHS - 2 PCs for ES	1,500	IM Grant \$750, \$750 levy
	DHS - 2 copies Microsoft Office	700	IM Grant \$350, \$350 levy
	DHS - 2 Printers for ES	700	IM Grant \$350, \$350 levy
	DHS - 5 Monitors	1,500	
	DHS - 7 Copies Microsoft Office	2,450	
	Maintenance - Upgrade Metasys System	17,800	
	DHS - 7 Laptops	8,400	
	Health - Notes & Timesheet Program	18,124	
		143,956	80,000
Sheriff	4 - 2013 Squad Cars (\$27,500 each)	95,000	67,500 Approve 3 squads, less \$15,000 revenue
	Update Boat Patrol Vehicle	15,000	15,000
	2 BK Mobile Radios (\$2,600 each)	5,200	0
	20 Squad Car GPS Pucks (\$40 each)	800	800
	4 Airsoft Gas Rifles (Firearms Training)	1,500	0
	START Gas Mask Air Filters	1,500	0
	START Gas Canisters	1,500	0
	5 Squad Rifle Replacement Parts	850	0
		121,350	83,300
Maintenance	Engineering Services-Courthouse Deck	23,000	23,000
	Replace Courthouse Deck	110,000	110,000
	24' Lift, Electric Boom, Manual Positioning	7,000	0
		140,000	133,000
Parks & Forestry	CR - Concrete Toilet and Site Prep	40,000	40,000
	WP - Electric Coin Operated Shower	20,000	0
	CR - New Well Area B	8,000	0
		68,000	40,000
DHS	New Minivan	21,000	0
		21,000	0
Public Works	Hwy - Loader Lease	65,000	0
	Hwy - Single Axle Patrol Truck	135,000	0
	Hwy - Tandem Patrol Truck	177,000	0
		377,000	0
Total Requests		871,306	336,300

All Capital Items, except for the \$40,000 for Parks and Forestry is coming from the Land Sales Capital Projects Fund. The \$40,000 for Parks and Forestry is coming from the Forestry Non-lapsing account.

# Juneau County Board of Supervisors

Courthouse, 220 East State Street  
Mauston, Wisconsin 53948



RESOLUTION 13-68

November 12, 2013

INTRODUCED BY: FINANCE COMMITTEE

INTENT: Cancel Outdated Checks

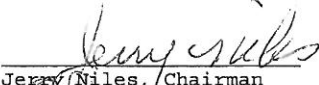
FISCAL NOTE: \$252.04

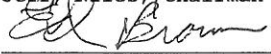
WHEREAS, the following checks have been outstanding for at least two years and should be cancelled in accordance with provisions Wisconsin Statute 59.64(4)e:

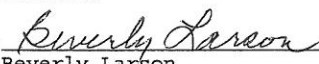
CHECK #	NAME	AMOUNT	DATE	VOUCHER #
161899	Stacy Burdick	\$19.20	12/17/10	5562 Witnes
163002	Walgreens	\$14.82	1/21/11	142 Sher
162974	Bobbi Kintop	\$17.97	1/21/11	84 tax ovpy
163730	Doughboyz Pizza	\$61.01	2/18/11	612 Jury
165144	Marian Wescott	\$100.00	4/8/11	1193DHS
165976	Patricia Arthon	\$12.49	5/13/11	1693 Jury
166008	Alan Lawry	\$26.55	5/13/11	1693 jury

THEREFORE BE IT RESOLVED THAT THE Clerk shall cause the above orders, except those issued under State Statute 59.64(1) be cancelled and destroyed.


INTRODUCED AND RECOMMENDED FOR ADOPTION THIS 12<sup>th</sup> DAY OF NOVEMBER, 2013.

  
Jerry Niles, Chairman

  
Ed Brown

  
Beverly Larson

Adopted by the County Board of Supervisors this 12TH day of November, 2013.

  
County Clerk

# Juneau County Board of Supervisors

Courthouse, 220 East State Street  
Mauston, Wisconsin 53948



RESOLUTION No. 13 – 69

DATE: November 12, 2013

INTRODUCED BY: Personnel & Insurance Committee

**SYNOPSIS:** Authorizing the Transfer of Three Contracted Employees Currently Serving in the Department of Human Services to the Department's Regular Payroll as Juneau County Employees.

**FISCAL NOTE:** Net savings to the County of approximately \$12,000 to \$13,000 per year.

WHEREAS, the Department of Human Services for a long time has had the services of three employees contracted from GeminiCares, Inc. ("Gemini"), and the Department has a clear need for all of the services provided by those three experienced personnel in its Community Support Program ("CSP") and its Child Protective Services unit ("CPS"); and

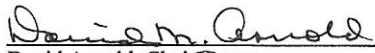
WHEREAS, the Department has always had full supervisory control and responsibility for those employees, as members of the functioning staff of the Department, and it could save approximately \$12,000.00 to \$13,000.00 annually if it took direct and complete financial responsibility for those employees as regular employees of the Department of Human Services; and

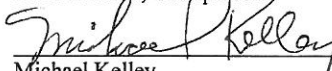
WHEREAS, the director of the Department of Human Services and its governing committee believe the transfer of those employees from contracted-employee status to regular full-time employee status is both feasible and advisable in the best interests of the Department and the County, and the funds necessary to accommodate the transfer are already included in the approved 2014 budget of the Department;

NOW, THEREFORE, BE IT RESOLVED, that the Juneau County Board of Supervisors shall and hereby does approve and authorize transfer of the existing positions currently filled by Judy Bronson as Human Services Worker in the CSP, Derek Olsen as Human Services Worker in the CPS, and Kate Wildenradt as Home Consultant in the CPS, from the status of employees contracted from Gemini to the status of regular full-time employees of the Department and Juneau County, effective January 1, 2014.

INTRODUCED AND RECOMMENDED FOR ADOPTION ON NOVEMBER 12, 2013.

PERSONNEL & INSURANCE COMMITTEE:

  
David Arnold, Chairperson

  
Michael Kelley

  
Joan Koscal

Edmund Wafle

Adopted by the County Board of Supervisors of  
Juneau County on November 12, 2013.

  
Kathleen C. Kobylski, Juneau County Clerk

# Juneau County Board of Supervisors

Courthouse, 220 East State Street  
Mauston, Wisconsin 53948



RESOLUTION No. 13 – 70

DATE: November 12, 2013

INTRODUCED BY: Personnel & Insurance Committee

**SYNOPSIS: Authorizing an Additional Child Support Specialist Position, Contingent Upon Full Funding of the Position Exclusively by Revenue Received From the State.**

**FISCAL NOTE: No additional cost to the County**

WHEREAS, the Department of Human Services has a clear need for an additional child support specialist position in its child support division, but the County cannot afford to fund such a position from the general tax levy and the Department's current budget; and

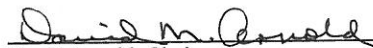
WHEREAS, the Wisconsin Department of Family Services (DFS) has informed the Department that, because of an increase in the amount the Legislature has authorized for such purposes in the current state budget, an additional grant of funds will be forthcoming from DFS to the County Department in January 2014 in an amount equal to or greater than the sum that would be required to fund a new child support specialist position; and

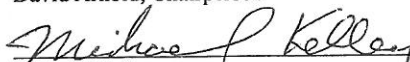
WHEREAS, the director of the Department of Human Services and its governing committee believe the use of said supplemental grant to fund an additional child support specialist position is in the best interests of the Department and the County;

NOW, THEREFORE, BE IT RESOLVED, that the Juneau County Board of Supervisors shall and hereby does approve and authorize an additional position of Child Support Specialist in the Department of Human Services, provided that all costs to the Department for that position are fully covered by the supplemental grant of funds anticipated from the DFS and the State of Wisconsin in 2014, and said contingency is mandatory so that the position may be not be created or filled otherwise.

INTRODUCED AND RECOMMENDED FOR ADOPTION ON NOVEMBER 12, 2013.

PERSONNEL & INSURANCE COMMITTEE:

  
David Arnold, Chairperson

  
Michael Kelley

  
Joan Koscal

Edmund Wafle

Adopted by the County Board of Supervisors of  
Juneau County on November 12, 2013.

  
Kathleen C. Kobylski, Juneau County Clerk



# Juneau County Board of Supervisors

Courthouse, 220 East State Street  
Mauston, Wisconsin 53948



**RESOLUTION No. 13 - 72**

**DATE: NOVEMBER 12, 2013**

**INTRODUCED BY:** Land, Forestry, Parks and Zoning Committee

**PARCEL IDENTIFICATION NO.** 29111 Village of Camp Douglas 270

**INTENT:** LAND SALE TO JEAN ELDRED

**SYNOPSIS:** SALE IN VILLAGE OF CAMP DOUGLAS

**FISCAL NOTE:** Income of \$6,499.23

**WHEREAS,** Juneau County, Wisconsin, is the owner of the following described lands:

Lot A of Juneau County CSM No. 2807 recorded in Volume 11 of CSM, Page 96 as Document No. 605641, being part of Lot 4 and part of Lot 5, all in Block 1 of Robert L. Hansen's Addition to the Village of Camp Douglas, Village of Camp Douglas, Juneau County, Wisconsin.

**WHEREAS,** said real estate was taken by property tax foreclosure in 2013; and

**WHEREAS,** the Juneau County Land, Forestry, Parks and Zoning Committee has determined under the facts of this case that the sum of \$6,499.23 is a fair and reasonable purchase price for sale of this property to its former owner, Jean Eldred; and

**WHEREAS,** the Committee recommends the sale of said property for \$6,499.23 plus the costs of sale to Jean Eldred in the best interests of the County;

**NOW, THEREFORE, BE IT RESOLVED,** that the Juneau County Board of Supervisors shall and hereby does (1) approve acceptance of said offer and completion of said real estate transaction forthwith by quit claim deed from the County to Jean Eldred and (2) authorize Juneau County Board Chairperson Alan K. Peterson and Juneau County Clerk Kathleen C. Kobylski to duly execute the documents necessary to complete the transaction, when they are approved by the Juneau County Corporation Counsel, as the official act of Juneau County.

**INTRODUCED AND RECOMMENDED FOR ADOPTION ON NOVEMBER 12, 2013.**

**LANDS, FORESTRY, PARKS AND ZONING COMMITTEE:**

\_\_\_\_\_  
Edmund Wafle, Chairperson

\_\_\_\_\_  
David Arnold

\_\_\_\_\_  
Beverly Larson

\_\_\_\_\_  
Jerry Niles

\_\_\_\_\_  
Margaret Marchetti

Adopted by the County Board of Supervisors of  
Juneau County on November 12, 2013.

\_\_\_\_\_  
Kathleen C. Kobylski, Juneau County Clerk

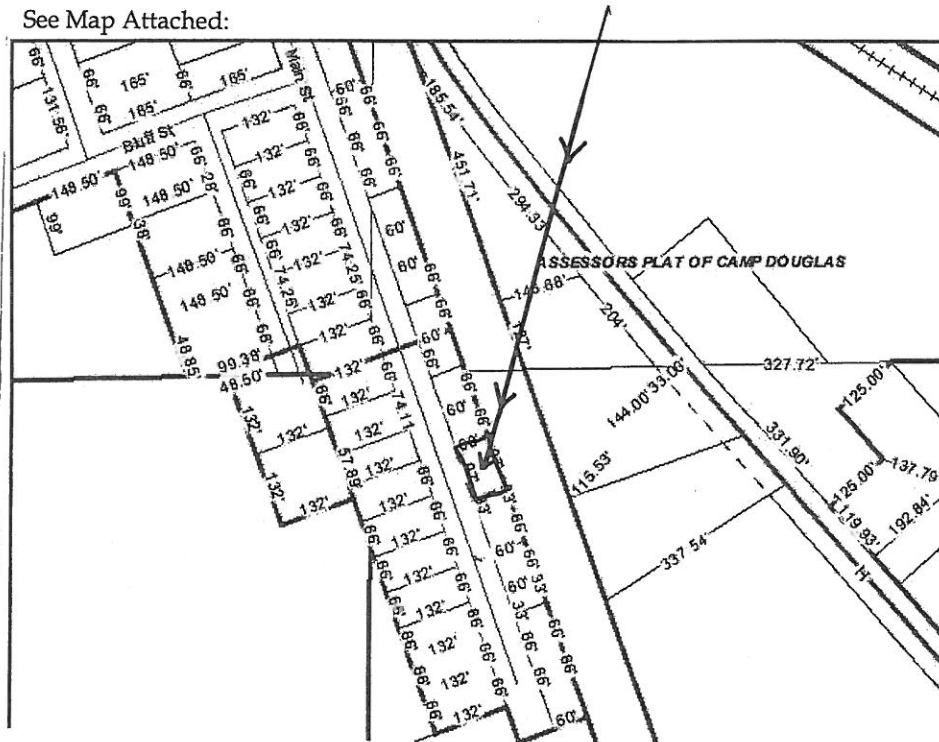
# SUMMARY OF REAL ESTATE TRANSACTION JUNEAU COUNTY

Type of Transaction: Sale of Tax Foreclosed Land  
Parcel No.: 29111 Village of Camp Douglas 270  
Location: Village of Camp Douglas  
Size: 0.133 Acres  
Minimum Bid Set: \$6,499.23  
Highest Bid Received: \$6,499.23  
Highest Bid Accepted From: Jean Eldred  
327 Main Street  
Camp Douglas, WI 54618

## In REM Foreclosure Data:

- Year Taken- 2013  
- Taken From- Jean Eldred  
- Total Unpaid Taxes- \$6,499.23

See Map Attached:



RESOLUTION NO. 13-72

Date: NOVEMBER 12, 2013

## **JUNEAU COUNTY**

### **REPORT ON PERSONNEL/INSURANCE COMMITTEE REVIEW OF VACANT POSITIONS**

The Personnel Committee is required by County ordinance to review every vacant position to determine whether the position needs to be filled. The position cannot be refilled unless the County Board adopts a motion authorizing the filling of the vacancy.

Position	Department	Class Grade		Reason for vacancy
Acct/Data Entry Clerk	Audit/ Accounting	Grade 8	\$14.51 17.60	Retired
911 Dispatch	Sheriff	Grade 11	\$16.42/ 20.01	Posted into New position

The Board will consider the Personnel/Insurance Committee's recommendation one position at a time.

On November 4th, 2013 a motion by Kelley, second Koscal to take above positions to County Board and to recommend filling said positions.