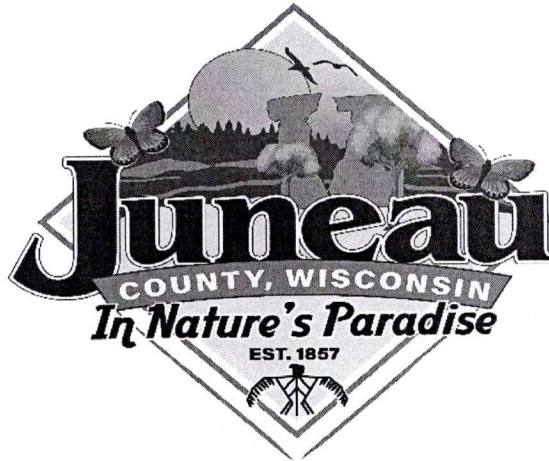


2024

BUDGET BOOK

JUNEAU COUNTY, WISCONSIN

FOR THE PUBLIC HEARING ON THE BUDGET



JUNEAU COUNTY

Finance Department

220 East State Street, Room 203
Mauston, WI 53948

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Finance Director

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Date: November 1, 2023

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 2024, as approved by the Finance Committee is attached. This budget represents the collaborative effort of the Department Heads, their governing committees, and the Finance Committee to prepare a budget that meets the State of Wisconsin's levy limit law, while providing the highest quality service to the citizens of Juneau County.

The State budget that is in effect for 2024 includes levy limits. For 2024, the Counties are limited to net new construction. Juneau County's net new construction for 2024 is 2.74%, so we are only able to increase our operating levy by 2.74% in dollars over the 2023 budget. This budget represents an operating levy dollar increase of \$322,784 over 2023 with an operating mil rate of \$3.4530, which is a decrease of \$0.4925 from 2023. Also, the equalized valuation, excluding the TIF districts, of Juneau County increased by \$519,142,700. This is the amount on which the County property tax rate is based. The debt levy for 2024 increased by \$430,786. This represents a 7.16% increase in the debt levy from 2023. (See below)

The 2024 budget includes funding for implementation of a portion of the wage study. There was an increase of approximately \$700,000 in health insurance premiums for 2024. The Finance Committee applied a total of \$272,702 of 2022 General Fund increase, \$47,000 of LATCF funds, \$137,294 of ATC Funds and \$491,000 of ARPA Funds to balance the operating Budget. New positions were approved for eliminating the B-3 Coordinator position and replacing it with a Children with Disabilities Lead Worker in DHS, creating a Kinship/Family Support Worker in DHS, creating a 35% CCS Therapist position in DHS, eliminating one APS/Crisis Worker and creating a Crisis, APS and Behavioral Health Supervisor position in DHS, creating a Highway Maintenance Worker in Highway and creating a full time Deputy ME in the Medical Examiners Office. The Finance Committee also applied \$171,922 of 2022 General Fund increase, \$83,000 of 2024 Ho-Chunk Funds, \$367,106 of ATC Funds, \$200,000 of Land Sales Funds, \$310,000 of 2021-2022 borrowing carryover, and \$472,369 of Capital Improvement funds to fund capital projects. The Committee decided to fund road and bridge projects, highway equipment purchases, highway building repair and Sheriff squad cars from a short term note in the amount of \$5,000,000.

This 2024 Budget Book includes information that more fully explains the historical data for Juneau County, as well as the details for the 2024 budget. Page 2 shows a ten year comparison of equalized values, property tax levies, and property rates. Page 3 shows the 2021-2024 budget trend, as well as 2021 and 2022 actual expenditures by department. Page 4 shows the same information by fund for all revenues, except the property tax levy and page 5 shows the four year property tax levy by department. Page 6 shows revenues, expenditures and property tax levies by fund for 2024. Pages 7-18 show the 2024 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 2023 budgeted property tax levy and the percentage increase or decrease. Pages 19-22 lists the capital outlay items requested by the departments and proposed by the Finance Committee for 2024. Page 23 lists the new positions requested by the departments and proposed by the Finance Committee for 2024.

**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	DEBT TAX LEVY	% OF CHANGE	DEBT TAX RATE	% OF CHANGE	TOTAL TAX LEVY	% OF CHANGE	TOTAL TAX RATE	% OF CHANGE
2015	1,827,200,000	0.56%	10,328,696	1.77%	1,527,432	5.65%	0.8359	5.05%	11,856,128	2.26%	6.4887	1.68%
2016	1,855,120,500	1.53%	10,410,086	0.79%	1,523,918	-0.23%	0.8215	-1.72%	11,934,004	0.66%	6.4330	-0.86%
2017	1,905,361,100	2.71%	10,653,786	2.34%	1,345,883	-11.68%	0.7063	-14.02%	11,999,669	0.55%	6.2978	-2.10%
2018	2,006,978,500	5.33%	10,869,968	2.03%	2,002,565	48.79%	0.9978	41.27%	12,872,533	7.27%	6.4139	1.84%
2019	2,062,608,300	2.77%	10,957,638	0.81%	2,020,364	0.89%	0.9795	-1.83%	12,978,002	0.82%	6.2920	-1.90%
2020	2,223,686,700	7.81%	11,156,793	1.82%	2,089,415	3.42%	0.9396	-4.07%	13,246,208	2.07%	5.9569	-5.33%
2021	2,298,993,000	3.39%	11,320,779	1.47%	2,142,509	2.54%	0.9319	-0.82%	13,463,288	1.64%	5.8561	-1.69%
2022	2,505,944,700	9.00%	11,497,882	1.56%	4,599,773	114.69%	1.8355	96.96%	16,097,655	19.57%	6.4237	9.69%
2023	2,984,561,000	19.10%	11,775,493	2.41%	6,012,871	30.72%	2.0147	9.76%	17,788,364	10.50%	5.9601	-7.22%
2024	3,503,703,700	17.39%	12,098,277	2.74%	6,443,657	7.16%	1.8391	-8.71%	18,541,934	4.24%	5.2921	-11.21%

**2024 JUNEAU COUNTY BUDGET
SUMMARY OF EXPENDITURES BY DEPARTMENT**

	2021 Budget As Amended	2021 Actual	2022 Budget As Amended	2022 Actual	2023 Budget As Amended	2024 Budget Proposed
General Fund						
General Government	\$ 388,665	\$ 804,387	\$ 200,000	\$ (4,744)	\$ 193,158	\$ 568,000
County Board	119,819	110,696	142,408	132,083	133,568	146,202
Finance	609,444	566,750	581,752	619,349	593,056	665,150
Clerk of Courts	782,070	770,797	810,834	783,732	817,554	752,147
Judge/Probate	332,889	335,723	346,311	340,994	361,289	380,893
Medical Examiner	131,843	129,958	130,316	151,684	232,644	168,702
County Clerk	710,850	667,429	726,418	714,706	710,514	821,817
Human Resources	376,494	375,895	381,047	375,787	392,688	498,602
IT	303,643	304,786	353,566	327,007	352,602	430,064
Treasurer	230,746	249,610	256,677	242,060	221,137	234,708
District Attorney	295,936	300,671	325,822	307,533	327,176	327,569
Corporation Counsel	268,582	265,583	281,912	276,246	293,050	321,177
Register of Deeds	229,200	231,969	235,599	239,078	244,287	252,880
Surveyor	9,425	8,905	9,425	9,187	10,325	10,235
Zoning & Sanitation	173,477	176,587	178,992	210,917	185,991	201,126
Maintenance	782,392	732,153	859,423	774,669	769,486	859,942
Sheriff's Department	4,591,256	5,053,932	4,979,572	5,083,959	5,271,987	5,262,354
Emergency Management	84,009	111,103	114,730	111,098	208,394	207,346
Jail	2,546,322	2,518,996	2,425,702	2,492,889	2,572,752	2,662,591
Health Department	3,308,697	2,201,515	3,118,649	2,420,197	2,203,603	1,732,639
Veterans Service	157,356	145,161	157,716	153,181	166,962	171,043
Parks & Trails	541,526	617,425	589,005	694,924	756,225	1,324,716
UW-Extension	152,925	128,989	116,345	92,786	118,674	111,825
Land & Water Resources	536,767	459,240	515,595	415,098	591,051	512,123
Industrial Recreation Committee	234,393	234,393	150,125	150,110	202,497	205,044
Land Information Office	230,519	208,858	245,949	266,537	261,698	212,440
Special Revenue Funds						
Human Services	8,919,073	8,298,431	8,789,610	8,937,233	9,031,493	8,736,066
Child Support	548,981	539,265	570,382	520,434	567,774	539,364
Federal Grants	263,945	234,784	246,669	270,567	1,042,816	675,421
Aging & Nutrition	844,648	832,253	892,456	931,950	967,889	1,011,792
ADRC	477,217	476,025	472,876	476,575	457,288	536,943
Regional ADRC	2,534,053	2,599,889	2,735,711	2,779,764	1,713,874	1,668,326
Forestry Fund	451,692	274,183	407,976	612,106	652,881	487,524
ARPA Fund	77,603	77,603	3,058,908	690,132	3,569,017	491,000
Opioid Settlement Fund	-	-	-	-	-	200,000
Local & Tribal Consistency Fund	-	-	-	-	55,156	47,000
Capital Projects Funds						
Computer Capital Projects	80,264	80,384	75,176	63,544	106,370	125,329
Land Sales Capital Projects	277,500	310,416	383,000	480,500	300,000	283,000
Capital Improvement Fund	-	-	336,000	336,000	95,000	472,369
Proprietary Funds						
Landfill	207,235	288,552	263,045	336,234	323,995	317,400
Highway	7,023,628	6,888,001	7,487,246	9,287,186	9,640,317	22,819,472
Self-funded Workers Comp Ins	329,000	28,304	235,139	124,622	266,051	266,051
Debt Service						
General	1,940,704	1,925,168	4,397,392	4,233,315	5,811,558	1,703,531
Public Works	558,365	65,935	505,481	55,348	504,294	5,042,826
Totals	\$ 42,663,153	\$ 40,630,704	\$ 49,090,957	\$ 47,516,577	\$ 53,298,141	\$ 64,464,749

**2024 JUNEAU COUNTY BUDGET
SUMMARY OF REVENUES BY DEPARTMENT
EXCLUDING PROPERTY TAX LEVY**

	2021 Budget As Amended	2021 Actual	2022 Budget As Amended	2022 Actual	2023 Budget As Amended	2024 Budget Proposed
General Fund						
General Government	\$ 5,535,473	\$ 5,850,331	\$ 5,928,055	\$ 6,525,817	\$ 6,045,819	\$ 5,106,966
County Board	-	-	17,325	17,325	-	-
Finance	84,450	73,193	33,400	25,720	33,400	29,500
Clerk of Courts	452,200	613,390	479,300	555,417	497,710	504,430
Judge/Probate	146,410	151,957	149,325	162,156	150,500	143,850
Medical Examiner	30,000	46,165	29,000	39,120	122,090	36,000
County Clerk	416,634	437,119	417,605	445,846	426,267	509,624
Human Resources	4,000	4,459	4,000	4,525	4,200	4,200
IT	-	1,751	-	3,399	-	25,000
Treasurer	348,574	358,958	333,585	264,363	297,570	279,760
District Attorney	37,400	41,109	37,400	42,358	39,000	40,000
Corporation Counsel	65,000	77,617	70,000	82,240	70,000	70,000
Register of Deeds	229,200	311,312	260,200	306,277	260,200	256,400
Surveyor	1,600	1,887	1,850	1,689	1,275	1,250
Zoning & Sanitation	71,667	102,164	73,250	118,966	73,935	99,235
Maintenance	43,000	3,226	133,000	93,194	43,000	98,310
Sheriff's Department	402,061	463,099	416,902	465,530	616,770	1,712,712
Emergency Management	81,807	52,649	78,900	83,956	122,344	81,150
Jail	835,362	527,772	282,600	303,359	244,900	186,100
Health Department	2,504,199	1,519,394	2,208,852	1,553,936	1,338,708	1,032,500
Veterans Service	10,660	10,123	10,250	11,000	11,000	11,700
Parks & Trails	609,932	695,324	680,979	741,783	765,428	1,365,042
UW-Extension	-	-	-	-	8,600	-
Land & Water Resources	414,497	290,371	391,916	311,270	475,043	507,973
Industrial Recreation Committee	13,000	13,000	16,500	16,500	21,500	31,000
Land Information Office	156,200	173,240	156,200	147,919	164,164	114,448
Special Revenue Funds						
Human Services	5,610,776	5,968,386	5,424,213	6,351,529	5,918,887	5,928,281
Child Support	445,345	445,941	444,737	440,024	460,108	471,470
Federal Grants	263,945	234,386	246,669	271,729	1,042,816	675,421
Aging & Nutrition	558,636	610,081	596,810	680,598	668,104	711,094
ADRC	433,432	427,192	444,819	447,180	441,967	506,092
Regional ADRC	2,534,053	2,577,508	2,735,711	2,783,672	1,713,874	1,668,326
Forestry Fund	451,692	502,174	407,976	770,965	652,881	487,524
ARPA Fund	77,603	78,908	3,058,908	688,827	3,569,017	491,000
Opioid Settlement Fund	-	-	-	553	-	200,000
Local & Tribal Consistency Fund	-	-	-	3	55,156	47,000
Capital Projects Funds						
Computer Capital Projects	8,624	8,707	64,676	416	74,870	94,829
Land Sales Capital Projects	277,500	440,114	383,000	249,825	300,000	283,000
Capital Improvement Fund	-	694,300	336,000	336,000	95,000	472,369
Proprietary Funds						
Landfill	207,235	238,610	263,045	270,627	323,995	317,400
Highway	5,159,151	4,667,183	5,838,105	8,373,313	7,790,647	20,753,108
Self-funded Workers Comp Ins	321,987	321,987	235,139	192,919	266,051	266,051
Debt Service						
General	356,560	324,727	303,100	510,479	302,981	302,700
Public Works	-	-	-	-	-	-
Totals	\$ 29,199,865	\$ 29,359,814	\$ 32,993,302	\$ 34,692,324	\$ 35,509,777	\$ 45,922,815

2024 JUNEAU COUNTY BUDGET
SUMMARY OF PROPERTY TAX LEVY BY DEPARTMENT

	2021 Budget As Amended	2022 Budget As Amended	2023 Budget As Amended	2024 Proposed Budget
General Fund				
General Government	\$ (5,146,808)	\$ (5,728,055)	\$ (5,852,661)	\$ (4,538,966)
County Board	119,819	125,083	133,568	146,202
Finance	524,994	548,352	559,656	635,650
Clerk of Courts	329,870	331,534	319,844	247,717
Judge/Probate	186,479	196,986	210,789	237,043
Medical Examiner	101,843	101,316	110,554	132,702
County Clerk	294,216	308,813	284,247	312,193
Human Resources	372,494	377,047	388,488	494,402
IT	303,643	353,566	352,602	405,064
Treasurer	(117,828)	(76,908)	(76,433)	(45,052)
District Attorney	258,536	288,422	288,176	287,569
Corporation Counsel	203,582	211,912	223,050	251,177
Register of Deeds	-	(24,601)	(15,913)	(3,520)
Surveyor	7,825	7,575	9,050	8,985
Zoning & Sanitation	101,810	105,742	112,056	101,891
Maintenance	739,392	726,423	726,486	761,632
Sheriff's Department	4,189,195	4,562,670	4,655,217	3,549,642
Emergency Management	2,202	35,830	86,050	126,196
Jail	1,710,960	2,143,102	2,327,852	2,476,491
Health Department	804,498	909,797	864,895	700,139
Veterans Service	146,696	147,466	155,962	159,343
Parks & Trails	(68,406)	(91,974)	(9,203)	(40,326)
UW-Extension	152,925	116,345	110,074	111,825
Land & Water Resources	122,270	123,679	116,008	4,150
Industrial Recreation Committee	221,393	133,625	180,997	174,044
Land Information Office	74,319	89,749	97,534	97,992
Special Revenue Funds				
Human Services	3,308,297	3,365,397	3,112,606	2,807,785
Child Support	103,636	125,645	107,666	67,894
Federal Grants	-	-	-	-
Aging & Nutrition	286,012	295,646	299,785	300,698
ADRC	43,785	28,057	15,321	30,851
Regional ADRC	-	-	-	-
Forestry Fund	-	-	-	-
ARPA Fund	-	-	-	-
Opioid Settlement Fund	-	-	-	-
Local & Tribal Consistency Fund	-	-	-	-
Capital Projects Funds				
Computer Capital Projects	71,640	10,500	31,500	30,500
Land Sales Capital Projects	-	-	-	-
Capital Improvement Fund	-	-	-	-
Proprietary Funds				
Landfill	-	-	-	-
Highway	1,864,477	1,649,141	1,849,670	2,066,364
Self-funded Workers Comp Ins	7,013	-	-	-
Debt Service				
General	1,584,144	4,094,292	5,508,577	1,400,831
Public Works	558,365	505,481	504,294	5,042,826
Totals	\$ 13,463,288	\$ 16,097,655	\$ 17,788,364	\$ 18,541,934

**SUMMARY OF 2024 BUDGET
EXPENDITURES, REVENUES, AND LEVY BY FUND**

	2024 EXPENDITURES		2024 REVENUES		2024 TAX LEVY		
	Budget Amount	% of Total	Budget Amount	% of Total	Fund Balance Applied	Budget Amount	% of Total
Governmental Funds							
General	\$ 19,041,335	29.54%	\$ 11,219,906	25.55%	\$ 1,027,244	\$ 6,794,185	36.64%
Human Services	8,736,066	13.55%	5,928,281	13.50%	-	2,807,785	15.14%
Child Support	539,364	0.84%	471,470	1.07%	-	67,894	0.37%
Federal Grants	675,421	1.05%	675,421	1.54%	-	-	0.00%
Aging & Nutrition	1,011,792	1.57%	711,094	1.62%	-	300,698	1.62%
ADRC	536,943	0.83%	506,092	1.15%	-	30,851	0.17%
Regional ADRC	1,668,326	2.59%	1,668,326	3.80%	-	-	0.00%
Forestry	487,524	0.76%	487,524	1.11%	-	-	0.00%
ARPA Fund	491,000	0.76%	491,000	1.12%	-	-	0.00%
Opioid Settlement Fund	200,000	0.31%	200,000	0.46%	-	-	0.00%
Local & Tribal Consistency Fund	47,000	0.07%	47,000	0.11%	-	-	0.00%
Debt Service	1,703,531	2.64%	302,700	0.69%	-	1,400,831	7.55%
Computer Capital Projects	125,329	0.19%	94,829	0.22%	-	30,500	0.16%
Land Sales Capital Projects	283,000	0.44%	83,000	0.19%	200,000	-	0.00%
Capital Improvement Fund	472,369	0.73%	-	0.00%	472,369	-	0.00%
Proprietary Funds							
Landfill	317,400	0.49%	317,400	0.72%	-	-	0.00%
Highway	27,862,298	43.22%	20,435,608	46.54%	317,500	7,109,190	38.34%
Self-funded Workers Comp Ins	266,051	0.41%	266,051	0.61%	-	-	0.00%
Total Funds	<u>\$ 64,464,749</u>		<u>\$ 43,905,702</u>		<u>\$ 2,017,113</u>		
2024 Tax Levy						<u>\$ 18,541,934</u>	

JUNEAU COUNTY'S PROPOSED 2024 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2024 LEVY	2023 LEVY	PERCENT CHANGE
UNALLOCATED REVENUES	100	00	50001 TOTAL EXPENSE TOTAL REVENUE LEVY	0 4,074,952 (4,074,952)	0 5,106,967 (5,106,967)			
						(5,106,967)	(4,548,834)	-12.27%
BUDGETED CONTINGENCY	100	00	51998 TOTAL EXPENSE TOTAL REVENUE LEVY	500,000 0 500,000	500,000 0 500,000			
						500,000	196,878	153.96%
TRANSFERS TO OTHER FUNDS	100	00	59000 TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	68,000 0 68,000			
						68,000	0	100.00%
COUNTY BOARD	100	10	51110 TOTAL EXPENSE TOTAL REVENUE LEVY	146,202 0 146,202	146,202 0 146,202			
						146,202	133,568	9.46%
FINANCE	100	11	51510 TOTAL EXPENSE TOTAL REVENUE LEVY	665,150 29,500 635,650	665,150 29,500 635,650			
						635,650	559,656	13.58%
CLERK OF COURT	100	12	51220 TOTAL EXPENSE TOTAL REVENUE LEVY	751,647 504,430 247,217	751,647 504,430 247,217			
						247,217	319,844	-22.71%
COURTROOOMS	100	12	51225 TOTAL EXPENSE TOTAL REVENUE LEVY	500 0 500	500 0 500			
						500	0	100.00%
PROBATE OFFICE	100	13	51230 TOTAL EXPENSE TOTAL REVENUE LEVY	159,584 137,450 22,134	159,584 137,450 22,134			
						22,134	13,485	64.14%
JUDGE'S OFFICE	100	13	51235 TOTAL EXPENSE TOTAL REVENUE LEVY	159,906 0 159,906	159,906 0 159,906			
						159,906	141,201	13.25%
FAMILY COURT COMMISSIONER	100	13	51240 TOTAL EXPENSE TOTAL REVENUE LEVY	61,403 6,400 55,003	61,403 6,400 55,003			
						55,003	56,103	-1.96%
MEDICAL EXAMINER	100	14	51270 TOTAL EXPENSE TOTAL REVENUE LEVY	134,488 28,000 106,488	160,752 28,000 132,752			
						132,752	110,554	20.08%
MEDICAL EXAMINER NON LAPSING	100	14	51271 TOTAL EXPENSE TOTAL REVENUE LEVY	7,950 8,000 (50)	7,950 8,000 (50)			
						(50)	0	-100.00%
REGIONAL PLANNING	100	15	51120 TOTAL EXPENSE TOTAL REVENUE LEVY	19,547 0 19,547	19,547 0 19,547			
						19,547	18,952	3.14%
COUNTY CLERK	100	15	51410 TOTAL EXPENSE TOTAL REVENUE LEVY	152,082 19,600 132,482	152,082 19,600 132,482			
						132,482	125,611	5.47%
ELECTIONS	100	15	51420 TOTAL EXPENSE TOTAL REVENUE LEVY	94,900 0 94,900	94,900 0 94,900			
						94,900	73,900	28.42%
FIRE SUPPRESSION	100	15	52200 TOTAL EXPENSE TOTAL REVENUE LEVY	2,000 0 2,000	2,000 0 2,000			
						2,000	1,675	19.40%
ANIMAL CONTROL	100	15	54730 TOTAL EXPENSE TOTAL REVENUE LEVY	40,150 11,500 28,650	40,150 11,500 28,650			
						28,650	30,495	-6.05%

JUNEAU COUNTY'S PROPOSED 2024 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2024 LEVY	2023 LEVY	PERCENT CHANGE
LIBRARY EXPENSES	100	15	56110 TOTAL EXPENSE TOTAL REVENUE LEVY	478,524 478,524 0	478,524 478,524 0	0	0	0.00%
WINDING RIVERS LIBRARY	100	15	56111 TOTAL EXPENSE TOTAL REVENUE LEVY	12,614 0 12,614	12,614 0 12,614	12,614	12,614	0.00%
HISTORICAL SOCIETY	100	15	56120 TOTAL EXPENSE TOTAL REVENUE LEVY	8,000 0 8,000	8,000 0 8,000	8,000	7,500	6.67%
FAIRS AND EXHIBITS	100	15	56140 TOTAL EXPENSE TOTAL REVENUE LEVY	6,000 0 6,000	6,000 0 6,000	6,000	6,000	0.00%
FOOD PANTRY	100	15	57640 TOTAL EXPENSE TOTAL REVENUE LEVY	8,000 0 8,000	8,000 0 8,000	8,000	7,500	6.67%
HUMAN RESOURCES	100	16	51430 TOTAL EXPENSE TOTAL REVENUE LEVY	231,146 0 231,146	231,146 0 231,146	231,146	125,232	84.57%
PROPERTY INSURANCE	100	16	51950 TOTAL EXPENSE TOTAL REVENUE LEVY	96,577 0 96,577	96,577 0 96,577	96,577	96,577	0.00%
LIABILITY INSURANCE	100	16	51960 TOTAL EXPENSE TOTAL REVENUE LEVY	170,879 4,200 166,679	170,879 4,200 166,679	166,679	166,679	0.00%
I.T.	100	17	51440 TOTAL EXPENSE TOTAL REVENUE LEVY	445,064 0 445,064	430,064 25,000 405,064	405,064	352,602	14.88%
TREASURER/REAL PROPERTY	100	19	51560 TOTAL EXPENSE TOTAL REVENUE LEVY	234,858 278,760 (43,902)	234,208 278,760 (44,552)	(44,552)	(74,183)	39.94%
AG USE PENALTY EXPENSE	100	19	56519 TOTAL EXPENSE TOTAL REVENUE LEVY	500 1,000 (500)	500 1,000 (500)	(500)	(2,250)	77.78%
DISTRICT ATTORNEY	100	20	51610 TOTAL EXPENSE TOTAL REVENUE LEVY	247,948 5,000 242,948	247,948 5,000 242,948	242,948	244,467	-0.62%
D.A. VICTIM/WITNESS PROGRAM	100	20	51611 TOTAL EXPENSE TOTAL REVENUE LEVY	79,621 35,000 44,621	79,621 35,000 44,621	44,621	43,709	2.09%
CORPORATION COUNSEL	100	21	51640 TOTAL EXPENSE TOTAL REVENUE LEVY	321,177 70,000 251,177	321,177 70,000 251,177	251,177	223,050	12.61%
REGISTER OF DEEDS	100	22	51710 TOTAL EXPENSE TOTAL REVENUE LEVY	252,880 256,400 (3,520)	252,880 256,400 (3,520)	(3,520)	(15,913)	77.88%
COUNTY SURVEYOR	100	23	51720 TOTAL EXPENSE TOTAL REVENUE LEVY	10,235 1,250 8,985	10,235 1,250 8,985	8,985	9,050	-0.72%
ZONING	100	25	51830 TOTAL EXPENSE TOTAL REVENUE LEVY	94,378 8,950 85,428	94,378 8,950 85,428	85,428	86,634	-1.39%

JUNEAU COUNTY'S PROPOSED 2024 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2024 LEVY	2023 LEVY	PERCENT CHANGE	
NON-METALLIC MINING	100	25	51835	TOTAL EXPENSE TOTAL REVENUE LEVY	500 1,785 (1,285)	500 1,785 (1,285)	(1,285)	(1,285)	0.00%
HYDROGRAPH	100	25	51840	TOTAL EXPENSE TOTAL REVENUE LEVY	400 2,500 (2,100)	400 2,500 (2,100)	(2,100)	(2,100)	0.00%
SANITATION	100	25	54800	TOTAL EXPENSE TOTAL REVENUE LEVY	105,848 86,000 19,848	105,848 86,000 19,848	19,848	28,807	-31.10%
MAINTENANCE-COURTHOUSE	100	26	51940	TOTAL EXPENSE TOTAL REVENUE LEVY	142,937 0 142,937	165,687 22,750 142,937	142,937	139,997	2.10%
JAIL MAINTENANCE/REPAIR	100	26	51942	TOTAL EXPENSE TOTAL REVENUE LEVY	101,587 40,000 61,587	134,147 72,560 61,587	61,587	60,446	1.89%
MAINTENANCE-SERVICES BUILDING	100	26	51945	TOTAL EXPENSE TOTAL REVENUE LEVY	108,931 3,000 105,931	108,931 3,000 105,931	105,931	101,347	4.52%
MAINT-PARKS & FORESTRY BLDG	100	26	51947	TOTAL EXPENSE TOTAL REVENUE LEVY	60,673 0 60,673	50,673 0 50,673	50,673	50,953	-0.55%
MAINTENANCE-JIFFY BUILDING	100	26	51948	TOTAL EXPENSE TOTAL REVENUE LEVY	818 0 818	818 0 818	818	785	4.20%
MAINTENANCE-JUSTICE CENTER	100	26	51949	TOTAL EXPENSE TOTAL REVENUE LEVY	399,686 0 399,686	399,686 0 399,686	399,686	369,238	8.25%
SHERIFF ADMINISTRATION	100	27	52110	TOTAL EXPENSE TOTAL REVENUE LEVY	771,610 30,400 741,210	757,610 30,400 727,210	727,210	667,353	8.97%
INVESTIGATION	100	27	52111	TOTAL EXPENSE TOTAL REVENUE LEVY	468,882 0 468,882	468,882 0 468,882	468,882	433,043	8.28%
RECREATIONAL DEPUTY	100	27	52112	TOTAL EXPENSE TOTAL REVENUE LEVY	54,623 29,000 25,623	54,623 29,000 25,623	25,623	11,005	-132.83%
SHERIFF DISPATCH	100	27	52115	TOTAL EXPENSE TOTAL REVENUE LEVY	990,942 168,500 822,442	963,760 168,500 795,260	795,260	659,606	20.57%
SHERIFF TRAFFIC	100	27	52116	TOTAL EXPENSE TOTAL REVENUE LEVY	2,057,662 17,500 2,040,162	2,009,340 644,933 1,364,407	1,364,407	2,114,759	-35.48%
NEW LISBON SCHOOL LIASON	100	27	52120	TOTAL EXPENSE TOTAL REVENUE LEVY	78,587 78,587 0	78,587 78,587 0	0	0	0.00%
OTHER GOVT LAW ENFORCEMENT	100	27	52123	TOTAL EXPENSE TOTAL REVENUE LEVY	255,032 255,032 0	255,032 255,032 0	0	0	0.00%
BULLETPROOF VESTS GRANT	100	27	52124	TOTAL EXPENSE TOTAL REVENUE LEVY	16,000 3,200 12,800	16,000 3,200 12,800	12,800	9,300	37.63%

JUNEAU COUNTY'S PROPOSED 2024 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2024 LEVY	2023 LEVY	PERCENT CHANGE
BODY CAMERA GRANT	100	27	52125 TOTAL EXPENSE	10,532	10,533			
			TOTAL REVENUE	0	10,533			
			LEVY	10,532	0	0	0	0.00%
CANINE UNIT	100	27	52128 TOTAL EXPENSE	3,400	3,400			
			TOTAL REVENUE	3,400	3,400			
			LEVY	0	0	0	(250)	100.00%
PROJECT LIFESAVER	100	27	52132 TOTAL EXPENSE	200	200			
			TOTAL REVENUE	0	0			
			LEVY	200	200	200	0	100.00%
COURT SECURITY	100	27	52140 TOTAL EXPENSE	43,929	43,929			
			TOTAL REVENUE	0	0			
			LEVY	43,929	43,929	43,929	40,010	9.80%
DRUG INVESTIGATION	100	27	52150 TOTAL EXPENSE	3,054	3,054			
			TOTAL REVENUE	0	0			
			LEVY	3,054	3,054	3,054	3,526	-13.39%
TRIBAL LAW ENFORCEMENT GRANT	100	27	52152 TOTAL EXPENSE	100,362	100,362			
			TOTAL REVENUE	29,375	29,375			
			LEVY	70,987	70,987	70,987	57,807	22.80%
START	100	27	52155 TOTAL EXPENSE	27,260	26,760			
			TOTAL REVENUE	0	0			
			LEVY	27,260	26,760	26,760	24,622	8.68%
SHERIFF SCHOOLING	100	27	52159 TOTAL EXPENSE	22,530	17,530			
			TOTAL REVENUE	7,000	7,000			
			LEVY	15,530	10,530	10,530	6,221	69.27%
SHERIFF DEPT CAPITAL OUTLAY	100	27	62110 TOTAL EXPENSE	0	452,752			
			TOTAL REVENUE	0	452,752			
			LEVY	0	0	0	0	0.00%
EMERGENCY MANAGEMENT	100	28	52410 TOTAL EXPENSE	96,440	82,426			
			TOTAL REVENUE	34,704	46,704			
			LEVY	61,736	35,722	35,722	59,944	-40.41%
EPCRA ADMINISTRATION	100	28	52430 TOTAL EXPENSE	9,870	8,190			
			TOTAL REVENUE	17,446	9,446			
			LEVY	(7,576)	(1,256)	(1,256)	16,106	107.80%
PUBLIC SAFETY RADIO SYSTEM	100	28	52435 TOTAL EXPENSE	117,230	116,730			
			TOTAL REVENUE	25,000	25,000			
			LEVY	92,230	91,730	91,730	10,000	-100.00%
JAIL	100	29	52510 TOTAL EXPENSE	2,572,089	2,660,691			
			TOTAL REVENUE	190,050	184,200			
			LEVY	2,382,039	2,476,491	2,476,491	2,326,852	6.43%
JAIL CANTEEN FUND	100	29	52511 TOTAL EXPENSE	0	1,400			
			TOTAL REVENUE	0	1,400			
			LEVY	0	0	0	0	0.00%
JAIL ALCOHOL & PBT TESTING	100	29	52512 TOTAL EXPENSE	500	500			
			TOTAL REVENUE	500	500			
			LEVY	0	0	0	1,000	-100.00%
PUBLIC HEALTH	100	31	54190 TOTAL EXPENSE	759,749	732,639			
			TOTAL REVENUE	32,500	32,500			
			LEVY	727,249	700,139	700,139	706,672	-0.92%
HEALTH DEPT GRANTS	100	31	TOTAL EXPENSE	1,000,000	1,000,000			
			TOTAL REVENUE	1,000,000	1,000,000			
			LEVY	0	0	0	0	0.00%

JUNEAU COUNTY'S PROPOSED 2024 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2024 LEVY	2023 LEVY	PERCENT CHANGE
VETERANS SERVICE OFFICE	100	36	55510 TOTAL EXPENSE TOTAL REVENUE LEVY	154,443 0 154,443	154,443 0 154,443	154,443	150,637	2.53%
VETERANS SERVICE COMMISSION	100	36	55520 TOTAL EXPENSE TOTAL REVENUE LEVY	700 700 0	700 700 0	0	700	-100.00%
CARE OF VETERANS GRAVES	100	36	55540 TOTAL EXPENSE TOTAL REVENUE LEVY	4,900 0 4,900	4,900 0 4,900	4,900	4,625	5.95%
VETERANS SERVICE GRANT	100	36	55550 TOTAL EXPENSE TOTAL REVENUE LEVY	11,000 11,000 0	11,000 11,000 0	0	0	0.00%
COUNTY PARKS-CASTLE ROCK	100	38	56510 TOTAL EXPENSE TOTAL REVENUE LEVY	311,052 400,400 (89,348)	479,009 575,400 (96,391)	(96,391)	(30,750)	-213.47%
COUNTY PARKS-WILDERNESS	100	38	56511 TOTAL EXPENSE TOTAL REVENUE LEVY	222,379 183,050 39,329	702,379 663,050 39,329	39,329	3,261	1106.04%
COUNTY FOREST ROADS	100	38	57130 TOTAL EXPENSE TOTAL REVENUE LEVY	1,962 1,962 0	1,962 1,962 0	0	0	0.00%
COUNTY TRAILS	100	38	57140 TOTAL EXPENSE TOTAL REVENUE LEVY	53,736 37,000 16,736	53,736 37,000 16,736	16,736	18,286	-8.48%
SNOWMOBILE GRANTS	100	38	57141 TOTAL EXPENSE TOTAL REVENUE LEVY	84,630 84,630 0	84,630 84,630 0	0	0	0.00%
ATV GRANTS	100	38	57143 TOTAL EXPENSE TOTAL REVENUE LEVY	3,000 3,000 0	3,000 3,000 0	0	0	0.00%
EXTENSION	100	39	56700 TOTAL EXPENSE TOTAL REVENUE LEVY	116,125 0 116,125	111,825 0 111,825	111,825	110,074	1.59%
WILDLIFE DAMAGE ABATEMENT	100	40	57340 TOTAL EXPENSE TOTAL REVENUE LEVY	18,000 18,000 0	18,000 18,000 0	0	0	0.00%
LAND & WATER RESOURCE ADMIN	100	40	57410 TOTAL EXPENSE TOTAL REVENUE LEVY	273,723 150,029 123,694	272,723 287,323 (14,600)	(14,600)	106,508	-113.71%
LAND & WATER RESOURCE MGMT	100	40	57412 TOTAL EXPENSE TOTAL REVENUE LEVY	68,000 68,000 0	68,000 68,000 0	0	0	0.00%
CLEAN SWEEP	100	40	57413 TOTAL EXPENSE TOTAL REVENUE LEVY	15,000 0 15,000	15,000 0 15,000	15,000	9,500	57.89%
NO TILL DRILL	100	40	57415 TOTAL EXPENSE TOTAL REVENUE LEVY	4,000 500 3,500	4,000 4,000 0	0	0	0.00%
TREE PLANTER	100	40	57416 TOTAL EXPENSE TOTAL REVENUE LEVY	0 150 (150)	150 150 0	0	0	0.00%

JUNEAU COUNTY'S PROPOSED 2024 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2024 LEVY	2023 LEVY	PERCENT CHANGE
WELL WATER TESTING	100	40	57417 TOTAL EXPENSE TOTAL REVENUE LEVY	3,750 0 3,750	3,750 0 3,750	3,750	0	100.00%
MDV GRANT	100	40	57418 TOTAL EXPENSE TOTAL REVENUE LEVY	35,000 35,000 0	35,000 35,000 0	0	0	0.00%
LAKE PLANNING GRANT	100	40	57421 TOTAL EXPENSE TOTAL REVENUE LEVY	15,000 15,000 0	15,000 15,000 0	0	0	0.00%
PRODUCER LED WATERSHED GRT	100	40	57422 TOTAL EXPENSE TOTAL REVENUE LEVY	80,000 80,000 0	80,000 80,000 0	0	0	0.00%
ANIMAL WASTE PERMITS	100	40	57423 TOTAL EXPENSE TOTAL REVENUE LEVY	0 500 (500)	500 500 0	0	0	0.00%
AIRPORTS	100	41	53510 TOTAL EXPENSE TOTAL REVENUE LEVY	34,694 0 34,694	34,694 0 34,694	34,694	53,347	-34.97%
JCEDC	100	41	57700 TOTAL EXPENSE TOTAL REVENUE LEVY	167,000 31,000 136,000	167,000 31,000 136,000	136,000	126,000	7.94%
MISCELLANEOUS APPROPRIATIONS	100	41	57701 TOTAL EXPENSE TOTAL REVENUE LEVY	3,350 0 3,350	3,350 0 3,350	3,350	1,650	103.03%
LAND INFORMATION OFFICE	100	42	51713 TOTAL EXPENSE TOTAL REVENUE LEVY	202,440 104,448 97,992	202,440 104,448 97,992	97,992	101,534	-3.49%
LAND INFORMATION PUBLIC ACCESS	100	42	51714 TOTAL EXPENSE TOTAL REVENUE LEVY	8,000 10,000 (2,000)	10,000 10,000 0	0	(4,000)	-100.00%
DHS MGMT/SUPPORT/OH EXPENSE	210	60	54401 TOTAL EXPENSE TOTAL REVENUE LEVY	651,571 169,720 481,851	651,571 169,720 481,851	481,851	433,934	11.04%
DHS CHILD CARE ADMINISTRATION	210	61	54404 TOTAL EXPENSE TOTAL REVENUE LEVY	28,188 28,188 0	28,188 28,188 0	0	0	0.00%
DHS CHILD CARE CERTIFICATION	210	61	54408 TOTAL EXPENSE TOTAL REVENUE LEVY	7,500 3,544 3,956	7,500 3,544 3,956	3,956	0	100.00%
DHS FRAUD PREVENTION	210	61	54409 TOTAL EXPENSE TOTAL REVENUE LEVY	2,060 2,060 0	2,060 2,060 0	0	0	0.00%
DHS INCOME MAINTENANCE	210	61	54410 TOTAL EXPENSE TOTAL REVENUE LEVY	463,764 342,118 121,646	463,764 342,118 121,646	121,646	120,573	0.89%
DHS GENERAL RELIEF-NON MED	210	61	54422 TOTAL EXPENSE TOTAL REVENUE LEVY	3,000 0 3,000	3,000 0 3,000	3,000	3,000	0.00%
DHS INSTITUTIONAL COSTS	210	62	54537 TOTAL EXPENSE TOTAL REVENUE LEVY	175,000 17,500 157,500	175,000 17,500 157,500	157,500	225,000	-30.00%

JUNEAU COUNTY'S PROPOSED 2024 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2024 LEVY	2023 LEVY	PERCENT CHANGE
DHS MENTAL HEALTH BASE ALLOC	210	62	54540 TOTAL EXPENSE TOTAL REVENUE LEVY	1,311,524 806,292 505,232	1,198,119 820,748 377,371	377,371	399,279	-5.49%
DHS INTOXICATED DRIVER PROG	210	62	54544 TOTAL EXPENSE TOTAL REVENUE LEVY	30,600 70,000 (39,400)	30,600 70,000 (39,400)	(39,400)	(41,000)	3.90%
DHS AODA EXPENSE	210	62	54546 TOTAL EXPENSE TOTAL REVENUE LEVY	90,230 31,000 59,230	90,230 31,000 59,230	59,230	59,373	-0.24%
DHS AODA BLOCK GRT PREVENTION	210	62	54547 TOTAL EXPENSE TOTAL REVENUE LEVY	10,722 10,722 0	10,722 10,722 0	0	0	0.00%
DHS AODA BLOCK GRT WOMEN TRTMT	210	62	54548 TOTAL EXPENSE TOTAL REVENUE LEVY	7,720 7,720 0	7,720 7,720 0	0	0	0.00%
DHS AODA BLOCK GRANT TREATMT	210	62	54547 TOTAL EXPENSE TOTAL REVENUE LEVY	24,448 24,448 0	24,448 24,448 0	0	0	0.00%
DHS ELDER ABUSE GRANT	210	62	54592 TOTAL EXPENSE TOTAL REVENUE LEVY	14,082 14,082 0	14,082 14,082 0	0	0	0.00%
DHS HRSA STIMULUS	210	62	54614 TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	0	(11,686)	100.00%
DHS CSP INSTITUTIONAL COSTS	210	64	54537 TOTAL EXPENSE TOTAL REVENUE LEVY	50,000 0 50,000	50,000 0 50,000	50,000	40,000	25.00%
DHS CSP BASE ALLOCATION	210	64	54540 TOTAL EXPENSE TOTAL REVENUE LEVY	1,181,768 695,517 486,251	1,141,768 695,517 446,251	446,251	410,765	8.64%
DHS IV-E LEGAL	210	65	54503 TOTAL EXPENSE TOTAL REVENUE LEVY	70,000 18,200 51,800	70,000 18,200 51,800	51,800	48,100	7.69%
DHS TPR ADOPTION	210	65	54504 TOTAL EXPENSE TOTAL REVENUE LEVY	35,000 14,000 21,000	35,000 14,000 21,000	21,000	30,000	-30.00%
DHS SAFE & STABLE FAMILIES	210	65	54507 TOTAL EXPENSE TOTAL REVENUE LEVY	38,560 38,069 491	38,560 38,069 491	491	0	100.00%
DHS YOUTH AIDS	210	65	54510 TOTAL EXPENSE TOTAL REVENUE LEVY	228,202 224,483 3,719	228,202 224,483 3,719	3,719	(1,345)	376.51%
DHS JJ YOUTH AODA	210	65	54511 TOTAL EXPENSE TOTAL REVENUE LEVY	4,776 4,776 0	4,776 4,776 0	0	0	0.00%
DHS CHILDRENS COP	210	65	54512 TOTAL EXPENSE TOTAL REVENUE LEVY	99,947 99,947 0	99,947 99,947 0	0	0	0.00%
DHS FOSTER PARENT TRAINING	210	65	54535 TOTAL EXPENSE TOTAL REVENUE LEVY	1,475 575 900	1,475 575 900	900	2,767	-67.47%

JUNEAU COUNTY'S PROPOSED 2024 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2024 LEVY	2023 LEVY	PERCENT CHANGE
DHS BIRTH TO THREE PROGRAM	210	65	54538 TOTAL EXPENSE TOTAL REVENUE LEVY	287,426 168,774 118,652	287,426 168,774 118,652	118,652	124,425	-4.64%
DHS CHILDREN & FAMILIES BASE	210	65	54539 TOTAL EXPENSE TOTAL REVENUE LEVY	1,916,368 672,510 1,243,858	1,936,394 672,510 1,263,884	1,263,884	1,070,458	18.07%
DHS TSSF PROGRAM	210	65	54553 TOTAL EXPENSE TOTAL REVENUE LEVY	70,795 70,795 0	70,795 70,795 0	0	8,552	-100.00%
DHS EWISACWIS EQUIPMENT	210	65	54560 TOTAL EXPENSE TOTAL REVENUE LEVY	5,600 2,240 3,360	5,600 5,600 0	0	3,050	-100.00%
DHS KINSHIP ASSESSEMENTS	210	65	54562 TOTAL EXPENSE TOTAL REVENUE LEVY	3,723 3,723 0	3,723 3,723 0	0	0	0.00%
DHS KINSHIP BASE BENEFITS	210	65	54564 TOTAL EXPENSE TOTAL REVENUE LEVY	96,300 96,300 0	96,300 96,300 0	0	0	0.00%
NON CLTS CASE MANAGEMENT	210	65	54569 TOTAL EXPENSE TOTAL REVENUE LEVY	180 0 180	180 0 180	180	0	100.00%
CLTS ADMIN	210	65	54570 TOTAL EXPENSE TOTAL REVENUE LEVY	(26,225) 14,706 (40,931)	(23,625) 17,306 (40,931)	(40,931)	0	-100.00%
DHS CHILDRENS WAIVERS	210	65	TOTAL EXPENSE TOTAL REVENUE LEVY	761,111 761,111 0	761,111 761,111 0	0	0	0.00%
DHS DOC YOUTH AIDS INTERVENT	210	65	54586 TOTAL EXPENSE TOTAL REVENUE LEVY	201 201 0	201 201 0	0	0	0.00%
DHS CCS PROGRAM	210	66	54402 TOTAL EXPENSE TOTAL REVENUE LEVY	1,017,783 1,309,130 (291,347)	1,117,927 1,409,274 (291,347)	(291,347)	(402,765)	27.66%
DHS CST GRANT	210	66	54533 TOTAL EXPENSE TOTAL REVENUE LEVY	88,032 70,000 18,032	88,032 70,000 18,032	18,032	17,128	5.28%
CHILD SUPPORT	213	34	55400 TOTAL EXPENSE TOTAL REVENUE LEVY	535,914 468,020 67,894	539,364 471,470 67,894	67,894	107,666	-36.94%
JAIL SCUD GRANT	215	29	52520 TOTAL EXPENSE TOTAL REVENUE LEVY	351,894 351,894 0	351,894 351,894 0	0	0	0.00%
JAIL COSSAP GRANT	215	29	52521 TOTAL EXPENSE TOTAL REVENUE LEVY	233,212 233,212 0	233,212 233,212 0	0	0	0.00%
DRUG COURT GRANT	215	46	54946 TOTAL EXPENSE TOTAL REVENUE LEVY	90,315 90,315 0	90,315 90,315 0	0	0	0.00%
AGING SYSTEMS MANAGEMENT	220	37	55600 TOTAL EXPENSE TOTAL REVENUE LEVY	85,830 38,506 47,324	81,280 38,506 42,774	42,774	38,043	12.44%

JUNEAU COUNTY'S PROPOSED 2024 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2024 LEVY	2023 LEVY	PERCENT CHANGE
ALZHEIMER FAMILY SUPPORT GRT	220	37	55605 TOTAL EXPENSE TOTAL REVENUE LEVY	16,983 16,983 0	16,983 16,983 0	0	0	0.00%
SENIOR SERVICES	220	37	55610 TOTAL EXPENSE TOTAL REVENUE LEVY	2,702 2,702 0	2,702 2,702 0	0	0	0.00%
III-D HEALTH PROMOTION	220	37	55611 TOTAL EXPENSE TOTAL REVENUE LEVY	4,856 3,383 1,473	4,856 3,383 1,473	1,473	371	297.04%
III E CAREGIVER SUPPORT PROG	220	37	55616 TOTAL EXPENSE TOTAL REVENUE LEVY	18,739 18,739 0	18,739 18,739 0	0	0	0.00%
ELDERLY BENEFIT SPECIALIST	220	37	55620 TOTAL EXPENSE TOTAL REVENUE LEVY	93,561 52,633 40,928	93,561 52,633 40,928	40,928	33,289	22.95%
C-1 CONG MGMT & MEALS	220	37	55640 TOTAL EXPENSE TOTAL REVENUE LEVY	233,172 144,023 89,149	226,064 144,023 82,041	82,041	83,703	-1.99%
C-2 HOMEBOUND MEALS	220	37	55650 TOTAL EXPENSE TOTAL REVENUE LEVY	317,003 179,520 137,483	313,003 179,520 133,483	133,483	127,624	4.59%
BUS	220	37	55660 TOTAL EXPENSE TOTAL REVENUE LEVY	19,163 19,163 0	19,163 19,163 0	0	0	0.00%
VAN	220	37	55665 TOTAL EXPENSE TOTAL REVENUE LEVY	58,262 58,262 0	67,000 67,000 0	0	0	0.00%
MISC DOT	220	37	55669 TOTAL EXPENSE TOTAL REVENUE LEVY	3,750 3,750 0	5,000 5,000 0	0	0	0.00%
ESCORT SERVICES	220	37	55670 TOTAL EXPENSE TOTAL REVENUE LEVY	127,976 150,342 (22,366)	156,342 156,342 0	0	16,755	-100.00%
FIND YOUR DRIVER PROGRAM	220	37	55675 TOTAL EXPENSE TOTAL REVENUE LEVY	7,200 7,200 0	7,100 7,100 0	0	0	0.00%
ADRC INFO & ASSISTANCE	225	37	55700 TOTAL EXPENSE TOTAL REVENUE LEVY	396,861 371,310 25,551	396,861 371,310 25,551	25,551	19,548	30.71%
ADRC DISABILITY BENEFIT SPEC	225	37	55702 TOTAL EXPENSE TOTAL REVENUE LEVY	81,757 76,457 5,300	81,757 76,457 5,300	5,300	(4,227)	-225.38%
ADRC JUNEAU DCS	225	37	55706 TOTAL EXPENSE TOTAL REVENUE LEVY	54,400 54,400 0	54,400 54,400 0	0	0	0.00%
REGIONAL ADRC OFFICE	227	43	55703 TOTAL EXPENSE TOTAL REVENUE LEVY	220,348 220,348 0	220,348 220,348 0	0	0	0.00%
REG ADRC PAYMENTS TO COUNTIES	227	43	55704 TOTAL EXPENSE TOTAL REVENUE LEVY	1,318,534 1,318,534 0	1,318,534 1,318,534 0	0	0	0.00%

JUNEAU COUNTY'S PROPOSED 2024 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2024 LEVY	2023 LEVY	PERCENT CHANGE
REG ADRC CRAWFORD/RICHLAND DCS	227	43	55705 TOTAL EXPENSE	128,144	128,144			
			TOTAL REVENUE	128,144	128,144			
			LEVY	0	0	0	0	0.00%
COUNTY FOREST	230	38	57110 TOTAL EXPENSE	128,908	128,908			
			TOTAL REVENUE	341,550	341,550			
			LEVY	(212,642)	(212,642)	(212,642)	(210,418)	-1.06%
DNR GRANT EXPENSES	230	38	57112 TOTAL EXPENSE	71,116	71,116			
			TOTAL REVENUE	67,974	67,974			
			LEVY	3,142	3,142	3,142	6,783	-53.68%
COMMUNITY FOREST	230	38	57120 TOTAL EXPENSE	106,188	134,188			
			TOTAL REVENUE	50,000	78,000			
			LEVY	56,188	56,188	56,188	99,727	-43.66%
TRANSFERS TO OTHER FUNDS	230	38	59000 TOTAL EXPENSE	0	153,312			
			TOTAL REVENUE	0	0			
			LEVY	0	153,312	153,312	103,908	47.55%
ARPA FUND	240	04	64440 TOTAL EXPENSE	0	491,000			
			TOTAL REVENUE	0	491,000			
			LEVY	0	0	0	0	0.00%
OPIOID SETTLEMENT FUND	245	05	64445 TOTAL EXPENSE	0	200,000			
			TOTAL REVENUE	0	200,000			
			LEVY	0	0	0	0	0.00%
LOCAL AND TRIBAL CONSISTENCY FUND	247	07	64447 TOTAL EXPENSE	0	47,000			
			TOTAL REVENUE	0	47,000			
			LEVY	0	0	0	0	0.00%
DEBT SERVICE	300	00	58100 TOTAL EXPENSE	1,400,689	1,703,531			
			TOTAL REVENUE	605,400	302,700			
			LEVY	795,289	1,400,831	1,400,831	5,508,577	-74.57%
CAPITAL PROJECTS-COMPUTER	410	17	61920 TOTAL EXPENSE	30,500	125,329			
			TOTAL REVENUE	0	94,829			
			LEVY	30,500	30,500	30,500	31,500	-3.17%
LAND SALES FUND	430	00	59000 TOTAL EXPENSE	0	283,000			
			TOTAL REVENUE	0	283,000			
			LEVY	0	0	0	0	0.00%
CAPITAL IMPROVEMENTS FUND	450	00	59000 TOTAL EXPENSE	0	472,369			
			TOTAL REVENUE	0	472,369			
			LEVY	0	0	0	0	0.00%
SOLID WASTE MANANGEMENT	610	30	54810 TOTAL EXPENSE	80,970	88,700			
			TOTAL REVENUE	183,700	183,700			
			LEVY	(102,730)	(95,000)	(95,000)	(67,395)	-40.96%
RECYCLING CENTER COSTS	610	30	54815 TOTAL EXPENSE	53,200	53,200			
			TOTAL REVENUE	58,000	58,000			
			LEVY	(4,800)	(4,800)	(4,800)	(18,600)	74.19%
SITE #1 MAINTENANCE	610	30	54820 TOTAL EXPENSE	14,050	7,050			
			TOTAL REVENUE	0	0			
			LEVY	14,050	7,050	7,050	3,595	96.11%
SITE #2 MAINTENANCE	610	30	54840 TOTAL EXPENSE	28,700	35,700			
			TOTAL REVENUE	0	35,700			
			LEVY	28,700	0	0	0	0.00%
WASTE COMPACTOR	610	30	54860 TOTAL EXPENSE	92,750	132,750			
			TOTAL REVENUE	0	40,000			
			LEVY	92,750	92,750	92,750	82,400	12.56%

JUNEAU COUNTY'S PROPOSED 2024 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2024 LEVY	2023 LEVY	PERCENT CHANGE
HIGHWAY ADMINISTRATION	710	30	53110 TOTAL EXPENSE TOTAL REVENUE LEVY	436,891 231,375 205,516	436,891 239,105 197,786	197,786	246,268	-19.69%
COUNTY ROAD AID	710	30	53181 TOTAL EXPENSE TOTAL REVENUE LEVY	4,000 0 4,000	20,000 0 20,000	20,000	20,000	0.00%
COUNTY BRIDGE AID	710	30	53182 TOTAL EXPENSE TOTAL REVENUE LEVY	8,765 8,765 0	16,265 16,265 0	0	0	0.00%
SUPERVISION-STATE	710	30	53191 TOTAL EXPENSE TOTAL REVENUE LEVY	135,750 135,750 0	135,750 135,750 0	0	10,500	-100.00%
RADIO EXPENSES	710	30	53192 TOTAL EXPENSE TOTAL REVENUE LEVY	4,500 4,500 0	4,500 4,500 0	0	0	0.00%
GENERAL PUBLIC LIABILITY	710	30	53193 TOTAL EXPENSE TOTAL REVENUE LEVY	53,040 26,845 26,195	53,040 26,845 26,195	26,195	26,934	-2.74%
COST POOLS	710	30	TOTAL EXPENSE TOTAL REVENUE LEVY	312,726 0 312,726	315,199 0 315,199	315,199	(50,108)	729.04%
TRUCK WASH CENTER	710	30	53271 TOTAL EXPENSE TOTAL REVENUE LEVY	25,025 0 25,025	25,025 7,500 17,525	17,525	24,195	-27.57%
COUNTY WIDE FUEL SYSTEM	710	30	53286 TOTAL EXPENSE TOTAL REVENUE LEVY	22,000 0 22,000	15,000 0 15,000	15,000	21,000	-28.57%
CTHS MAINTENANCE	710	30	53311 TOTAL EXPENSE TOTAL REVENUE LEVY	1,710,750 888,668 822,082	1,639,077 888,668 750,409	750,409	736,332	1.91%
CTHS SNOW REMOVAL	710	30	53312 TOTAL EXPENSE TOTAL REVENUE LEVY	739,250 0 739,250	724,250 0 724,250	724,250	677,000	6.98%
CTHS BRIDGE CONSTRUCTION	710	30	53314 TOTAL EXPENSE TOTAL REVENUE LEVY	64,000 0 64,000	2,484,000 2,484,000 0	0	0	0.00%
COUNTY K CONSTRUCTION	710	30	53316 TOTAL EXPENSE TOTAL REVENUE LEVY	12,100,000 12,100,000 0	12,100,000 12,100,000 0	0	0	0.00%
ROUTINE MAINTENANCE-STATE	710	30	53321 TOTAL EXPENSE TOTAL REVENUE LEVY	1,279,550 1,279,550 0	1,306,950 1,306,950 0	0	0	0.00%
SNOW AND ICE CONTROL-STATE	710	30	53322 TOTAL EXPENSE TOTAL REVENUE LEVY	658,250 658,250 0	658,250 658,250 0	0	0	0.00%
MUNICIPALITIES	710	30	53330 TOTAL EXPENSE TOTAL REVENUE LEVY	564,700 564,700 0	564,700 564,700 0	0	0	0.00%
LOCAL DEPARTMENTS	710	30	53340 TOTAL EXPENSE TOTAL REVENUE LEVY	220,575 220,575 0	220,575 220,575 0	0	0	0.00%

JUNEAU COUNTY'S PROPOSED 2024 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2024 LEVY	2023 LEVY	PERCENT CHANGE
HIGHWAY DEBT PAYMENTS	710	30	58385	TOTAL EXPENSE	298,307	5,042,826		
				TOTAL REVENUE	0	0		
				LEVY	298,307	5,042,826	5,042,826	504,294 899.98%
HIGHWAY CAPITAL EQUIPMENT	710	30	63285	TOTAL EXPENSE	0	2,100,000		
				TOTAL REVENUE	0	2,100,000		
				LEVY	0	0	0	0 0.00%
LOSS CONTROL/RISK MGMT	720	16	51520	TOTAL EXPENSE	4,000	4,000		
				TOTAL REVENUE	4,000	4,000		
				LEVY	0	0	0	0 0.00%
WORKERS COMPENSATION INS	720	16	51980	TOTAL EXPENSE	225,000	262,051		
				TOTAL REVENUE	262,051	262,051		
				LEVY	(37,051)	0	0	0 0.00%
							18,541,934	17,788,364 4.24%

Juneau County 2024 Capital Outlay Requested

Note: All items are in ranked order within the departments. Departments are listed in Dept number order.

Dept	Description	Total Amount Requested	Total Amount Proposed	Other Funding Proposed
IT	IT - Replace Unitrends Backup	4,444	4,444	Capital Improvement Fund
	IT - Manage Endpoint Protection	22,222	22,222	2024 Ho Chunk Funding
	IT - Replace Core Server	20,000	20,000	2023 Ho Chunk Funding
	IT - Replace 20 Computers	25,000	25,000	2023 Ho Chunk Funding
	IT - Office 365	46,000	46,000	Capital Improvement Fund
	Finance - 2 Epson Scanners	700	700	2023 Finance Dept Budget
	Land and Water - Laptop and Accessories	1,300	1,300	ATC Funds
	Parks & Forestry - Laptop and Monitor	1,500	1,500	ATC Funds
	Parks & Forestry - 2 iPads	1,600	1,600	ATC Funds
	Public Works - Desktop computer and monitor	1,200	1,200	2023 Ho Chunk Funding
	Public Works - Laptop and Accessories	1,300	1,300	2023 Ho Chunk Funding
	Public Works - Station and projectro	600	600	2023 Ho Chunk Funding
	ROD - Replace Snap Servers	12,000	12,000	Land Sales Fund
	Emergency Management - 2 laptops and accessories	2,600	2,600	Land Sales Fund
	HR - LaserFiche	1,640	1,640	Capital Improvement Fund
	HR - TV, Stand & Shelf	1,500	1,500	Land Sales Fund
	HR - Mitel Phone	650	650	Land Sales Fund
	HR - NeoGov	9,095	9,095	Land Sales Fund
	Jail - 2 PC's	1,000	1,000	Jail Canteen Fund
	Jail - Mitel Phone	400	400	Jail Canteen Fund
Maintenance	Sheriff - 3 toughbooks and mounts	9,114	9,114	Removed - not needed at this time
	Zoning - Upgrade Permit Tracking Software	12,500	12,500	Capital Improvement Fund
	Health - 5 Monitor Arms	5,500	5,500	Removed - not needed at this time
		181,866	181,866	
	Carpet Flooring Jail G pod and A pod	24,770	24,770	Jail Improvement Trust Acct
	Carpet Flooring Jail Central	5,055	5,055	Jail Canteen Fund
	Carpet Flooring Jail Booking	2,735	2,735	Jail Canteen Fund
	Abatement/Carpet Flooring HR	8,975	8,975	2023 Ho Chunk Funding
	Abatement/Carpet Flooring Veterans	9,800	9,800	2024 Ho Chunk Funding
	AC Unit County Clerk & Reception	4,750	4,750	2024 Ho Chunk Funding
	AC Unit Treasurer and Second Office	4,750	4,750	\$2,917 - 2024 Ho Chunk Funds & \$1,833 - Land Sales Fund
	AC Unit Land Information	3,450	3,450	Land Sales Fund
		64,285	64,285	

Juneau County 2024 Capital Outlay Requested

Note: All items are in ranked order within the departments. Departments are listed in Dept number order.

Dept	Description	Total Amount Requested	Total Amount Proposed	Other Funding Proposed
Sheriff	Axon Body Camera Grant	10,533	10,533	2024 Ho Chunk Funding
	Handguns	30,000	30,000	2024 Ho Chunk Funding
	7 Squad Cars, including changeovers	367,752	367,752	\$67,752 - Capital Improvement Fund & \$300,000 from Short Term Borrowing
	1 Recreational Deputy Truck, including changeover	55,000	55,000	Capital Improvement Fund
	2 Kustom Radars	3,789	3,789	\$2,940 - 2023 Ho Chunk Funds & \$849 - 2023 Sheriff Budget
		467,074	467,074	
EM	Multi Band Portable Radios	8,000	8,000	Removed by Dept
	Mobile Radios/Repeater	12,000	12,000	Removed by Dept
	24kw Generator	12,000	12,000	2022 General Fund Carryover
		32,000	32,000	
Landfill	20 Yard Dumpster	40,000	40,000	2022 General Fund Carryover
		40,000	40,000	
Hwy Roads	County Road O - will be done if County K funding not approved by state	3,500,000	-	
	County H Bridge	1,200,000	1,200,000	\$800,000 - State Funding & \$310,000 - 2021-22 Unspent Borrowing &
	County K	12,100,000	12,100,000	\$90,000 - Short Term Borrowing. \$9,600,000 - State Funding & \$2,500,000 - Short Term Borrowing
	County O Bridge #1	642,000	642,000	\$520,000 - Ho Chunk Road Funding & \$122,000 - Short Term Borrowing
	County O Bridge #2	642,000	642,000	\$520,000 - Ho Chunk Road Funding & \$122,000 - Short Term Borrowing
		18,084,000	14,584,000	

Juneau County 2024 Capital Outlay Requested

Note: All items are in ranked order within the departments. Departments are listed in Dept number order.

Dept	Description	Total Amount Requested	Total Amount Proposed	Other Funding Proposed
Hwy	3 Plow Trucks - Changed to Refurbish 2 Plow Truck Chassis	1,875,000	600,000	Short Term Borrowing
	3 pickup Trucks - trade 1	250,000	250,000	Short Term Borrowing
	Tilt Deck Trailer	70,000	70,000	Capital Improvement Fund
	Dozer	220,000	220,000	Short Term Borrowing
	2 Rubber Tire Roller - Changed to one	250,000	125,000	Short Term Borrowing
	Air Compressor	100,000	100,000	Short Term Borrowing
	1 Mower - Removed by Dept	30,000	-	
	Big Loader - Changed to smaller loader	275,000	235,000	Short Term Borrowing
	Barrel Trailer	10,000	10,000	Capital Improvement Fund
	Tanker/Brine Trailer	100,000	100,000	Short Term Borrowing
	Little Loader - Removed by Dept	225,000	-	
	Enclosed Job Trailer - Removed by Dept	30,000	-	
	Mower Tractor	165,000	165,000	\$14,000 - Capital Improvement Fund & \$151,000 - Short Term Borrowing
	Forklift	65,000	65,000	\$36,033 - Capital Improvement Fund & \$28,967 - Land Sales Fund
	Hot Patcher	60,000	60,000	Land Sales Fund
	Flat Bed for Truck #77	15,000	15,000	Equipment Sales Revenue
	Building Repair	85,000	85,000	Short Term Borrowing
		3,825,000	2,100,000	
	Child Support			
	HP Scan Jet Scanner	350	350	\$231 - Grant Funding & \$119 - Land Sales Fund
	5 Mitel Phones with Cordless handsets and headsets	3,100	1,054	\$2,046 - Grant Funding & \$1,054 - Land Sales Fund
		3,450	1,404	
	Aging			
	Mitel Phone	425	425	ADRC Grant Funding
	Meeting Owl and Accessories	3,500	3,500	ADRC Grant Funding
		3,925	3,925	
	P&F Equipment			
	Replace 2 trucks	100,000	100,000	ATC Funds
	Replace 3 Mowers - Committee reduced to 2 mowers	41,700	28,000	ATC Funds
	New Woodshed for Castle Rock Park	30,000	30,000	ATC Funds
		171,700	158,000	

Juneau County 2024 Capital Outlay Requested

Note: All items are in ranked order within the departments. Departments are listed in Dept number order.

Dept	Description	Total Amount Requested	Total Amount Proposed	Other Funding Proposed
P&F Park Impr	Wilderness Park Office Building, entrance and road work - reduced amt	600,000	400,000	\$204,706 - ATC Funds & \$75,372 - Land Sales Fund & \$119,922 - 2022 General Fund Carryover
	MSA Study of Castle Rock Park Boat Launch Expansion	95,000	95,000	Capital Improvement Fund
	Electrical Updates CRP & WP	60,000	60,000	Capital Improvement Fund
	Refurbish Picnic Tables CRP & WP - will repair with budget funds if needed	8,000	-	
	Replace old fire rings - will purchase from budget funds if needed	1,500	-	
		764,500	555,000	
Reg ADRC	Laptop	1,300	1,300	ADRC Grant
		1,300	1,300	
DHS	CCS - Laptop and Accessories for Therapist	1,300	1,300	CCS Funding
	CCS - Mitel Phone for Therapist	450	450	CCS Funding
	CLTS - Laptop	1,300	1,300	CLTS Funding
	CYF - 4 Laptops	5,200	5,200	\$2,080 - Grant Funding & \$3,120 - Land Sales Fund
	CYF - 2 Monitors	400	400	\$160 - Grant Funding & \$240 - Land Sales Fund
	CLTS - Surface pro	1,300	1,300	CLTS Funding
		9,950	9,950	
	Total	23,649,050	18,198,804	

Juneau County 2024 New Position Requests

Dept	Description	Requested Amount	Approved Levy Amt	Notes
DHS	Replace B-3 Coordinator & Create Children with Disabilities Lead Worker	0	0	0 Add'l cost above current wage pd by CLTS
DHS	Create Kinship/Family Support Worker	64,411	0	0 Paid for by grants and cost savings for reducing a Therapist Position to 60%
DHS	Create 35% Therapist Position in CCS	31,616	0	0 Cost covered by CCS program
DHS	Eliminate one APS/Crisis Position and Create Crisis, APS and Behavioral Health Supervisor Position	31,568	31,568	Additional cost above current position portion of which paid by billing & decrease in cost of contracted services
Hwy	Create new Hwy Worker Position for Hwy 21	68,500	41,100	40% funded by the state
ME	Create Deputy ME Position	76,000	56,720	\$19,280 currently in budget that can be used to offset this amount
TOTAL		<u>272,095</u>	<u>129,388</u>	

Note: All requested positions are in the 2024 Proposed Budget