

2011

BUDGET BOOK

JUNEAU COUNTY, WISCONSIN



JUNEAU COUNTY
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Date: October 25, 2010

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 2011, 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 2011 includes levy limits. For 2011, the Counties are limited to 3% or new construction. Juneau County's new construction is 0.76%, so we are able to increase our levy by 3% in dollars over the 2010 budget. This budget represents a levy dollar increase of \$319,640 over 2010, with a mil rate of \$5.5493, which is an increase of \$0.3153. This represents a 2.91% increase in the dollars levied and a 6% increase in the mil rate from 2010. Also, the equalized valuation, excluding the TIF districts, of Juneau County decreased by \$66,338,900. This is the amount on which the County property tax rate is based. In total, including TIF districts, Juneau County's equalized value decreased 2.79%, compared to the statewide average decrease of 3.13%.

The Finance and Computer Committee limited capital purchases for 2011 as a means of cutting the budget. There is a gap between the revenues and expenses of \$200,576. The Finance and Computer Committee decided that since the County is currently negotiating the 2011 contracts with the 4 unions, they are unable to determine either pay or benefit increases or decreases. The Finance and Computer Committee decided to leave the gap and let the Negotiating Committee fill it as they work with the unions. This difference has been budgeted, so that the County complies with the State's levy limit laws.

This 2011 Budget Book includes information that more fully explains the historical data for Juneau County, as well as the details for the 2011 budget. Page 2 shows a ten year comparison of equalized values, property tax levies, and property tax rates. Page 3 shows the 2008-2011 budget trend, as well as 2008 and 2009 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 2011. Pages 7 through 16 show the 2011 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 2010 budgeted property tax levy and the percentage increase or decrease. Pages 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
2002	1,103,847,100	11.30%	5,963,297	11.31%	5.4023	1.00%	677,215	38.62%	0.6135	24.54%
2003	1,240,210,900	12.35%	6,719,560	12.68%	5.4181	0.29%	782,565	15.56%	0.6310	2.85%
2004	1,315,380,000	6.06%	7,122,378	5.99%	5.4147	-0.06%	797,001	1.84%	0.6059	-3.98%
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%

**2011 JUNEAU COUNTY BUDGET
SUMMARY OF EXPENDITURES BY DEPARTMENT**

	2008 Budget As Amended	2008 Actual	2009 Budget As Amended	2009 Actual	2010 Budget As Amended	2011 Budget Proposed
General Fund						
General Government	\$ 218,094	\$ 197,806	\$ 130,182	\$ 220,217	\$ 236,198	\$ 120,324
County Board	117,767	125,694	125,217	128,280	129,657	129,748
Auditing & Accounting	999,763	991,705	811,667	819,277	513,597	525,330
Clerk of Courts	647,134	726,478	777,933	748,627	800,796	813,835
Judge/Probate	245,218	257,834	259,846	287,190	271,092	280,155
Coroner	97,709	93,778	99,832	85,724	103,573	98,090
County Clerk	608,296	614,827	608,737	584,664	635,915	661,816
Personnel/Insurance	367,058	375,478	392,664	424,155	415,439	401,504
Information Systems	267,429	259,591	288,820	257,160	228,862	226,549
Treasurer	239,697	240,655	258,872	226,621	196,901	177,548
District Attorney	224,261	226,528	239,599	239,579	233,733	240,483
Corporation Counsel	169,364	137,381	171,355	195,400	179,995	180,348
Register of Deeds	225,486	218,554	233,649	239,962	238,761	266,514
Surveyor	22,525	20,372	22,525	19,011	18,620	18,555
Zoning & Sanitation	211,126	216,231	230,190	232,204	225,286	213,102
Maintenance	469,810	472,655	846,829	644,804	640,054	609,574
Sheriff's Department	3,655,602	3,679,272	3,604,707	3,773,512	3,684,937	3,744,002
Emergency Management	85,871	124,108	88,519	154,031	92,396	92,957
Jail	2,243,935	2,343,211	2,104,837	2,371,599	2,136,899	2,101,369
Health Department	1,139,209	1,080,095	1,140,210	1,079,592	1,330,626	1,259,748
Veterans Service	124,200	117,909	122,651	118,348	129,089	128,648
Parks & Forestry	575,849	869,683	801,100	760,551	578,874	573,268
UW-Extension	215,826	213,460	241,656	215,375	227,014	213,241
Land & Water Resources	307,485	284,132	313,673	242,809	297,748	274,881
Industrial Recreation Committee	224,933	196,433	217,929	217,429	213,211	212,007
Land Information Office	193,392	188,643	195,796	183,767	176,377	137,952
Special Revenue Funds						
Human Services	8,892,963	9,378,278	8,671,084	8,143,524	6,420,226	5,400,730
Child Support	502,051	593,273	538,843	518,267	527,020	543,362
Aging & Nutrition	795,693	759,228	716,302	735,766	658,017	653,110
ADRC	-	78,223	283,028	317,651	290,451	325,211
Capital Projects Funds						
Computer Capital Projects	119,050	114,049	323,149	431,430	129,449	79,474
Land Sales Capital Projects	120,103	239,502	343,603	1,191,389	343,603	43,603
Proprietary Funds						
Landfill	547,668	743,237	535,425	644,598	499,350	519,761
Highway	5,293,837	5,806,867	5,823,695	6,403,888	7,034,161	6,526,819
Self-funded Workers Comp Ins	154,000	56,740	140,000	181,249	134,000	173,000
Debt Service						
General	1,503,302	1,521,051	1,508,789	1,517,028	1,569,864	1,558,112
Public Works	51,923	51,923	51,923	51,923	288,351	339,348
Totals	\$ 31,877,629	\$ 33,614,884	\$ 33,264,836	\$ 34,606,601	\$ 31,830,142	\$ 29,864,078

**2011 JUNEAU COUNTY BUDGET
SUMMARY OF REVENUES BY DEPARTMENT
EXCLUDING PROPERTY TAX LEVY**

	2008 Budget		2009 Budget		2010 Budget	2011 Budget
	As Amended	2008 Actual	As Amended	2009 Actual	As Amended	Requested
General Fund						
General Government	\$ 4,633,995	\$ 4,405,215	\$ 4,634,192	\$ 4,371,002	\$ 4,335,835	\$ 3,823,737
County Board	-	369	-	548	-	-
Auditing & Accounting	527,400	524,849	327,150	334,864	17,150	8,550
Clerk of Courts	451,535	439,001	486,919	508,774	497,002	493,835
Judge/Probate	84,000	100,083	117,119	110,146	109,500	106,324
Coroner	5,000	17,104	5,000	16,910	5,000	7,000
County Clerk	330,378	331,390	329,464	343,614	330,420	362,690
Personnel/Insurance	25,000	9,046	19,000	6,976	10,000	11,000
Information Systems	6,600	7,433	800	-	-	-
Treasurer	312,500	330,813	317,000	392,933	310,000	319,168
District Attorney	34,000	36,177	33,950	35,651	33,000	36,700
Corporation Counsel	-	-	-	6,940	4,000	6,900
Register of Deeds	215,100	162,466	165,600	156,768	150,200	186,200
Surveyor	3,400	2,638	2,400	1,548	1,900	1,700
Zoning & Sanitation	161,710	138,220	157,210	127,132	134,300	110,270
Maintenance	149,328	194,494	301,248	38,208	27,000	26,655
Sheriff's Department	181,471	211,625	165,541	246,560	210,648	212,695
Emergency Management	44,156	96,403	52,149	121,102	52,775	54,509
Jail	396,137	531,717	408,800	492,397	395,000	378,400
Health Department	608,057	550,611	651,271	609,477	794,306	731,035
Veterans Service	10,000	10,000	10,000	10,000	10,000	10,000
Parks & Forestry	784,561	1,006,322	1,003,028	913,766	770,489	741,549
UW-Extension	-	2,058	100	66	-	-
Land & Water Resources	227,250	198,027	226,785	160,818	228,250	228,000
Industrial Recreation Committee	28,500	-	27,500	27,500	17,500	19,500
Land Information Office	64,300	53,915	59,300	63,288	57,800	42,800
Special Revenue Funds						
Human Services	7,510,869	7,481,362	7,116,158	5,955,687	4,587,856	3,605,007
Child Support	359,678	395,001	396,727	376,151	417,678	443,336
Aging & Nutrition	560,035	542,033	519,007	520,009	485,531	485,303
ADRC	-	78,223	261,980	296,603	274,315	315,489
Capital Projects Funds						
Computer Capital Projects	80,550	28,398	235,000	375,351	-	-
Land Sales Capital Projects	120,103	125,427	343,603	428,938	343,603	43,603
Proprietary Funds						
Landfill	568,665	636,700	535,425	718,905	499,350	459,900
Highway	2,909,697	4,513,673	3,487,817	3,922,357	5,246,968	4,804,795
Self-funded Workers Comp Ins	104,000	34,965	90,000	154,254	84,000	40,174
Debt Service						
General	390,967	413,168	394,167	403,328	407,068	394,667
Public Works	-	-	-	-	-	51,250
Totals	\$ 21,888,942	\$ 23,608,926	\$ 22,881,410	\$ 22,248,571	\$ 20,848,444	\$ 18,562,741

**2011 JUNEAU COUNTY BUDGET
SUMMARY OF PROPERTY TAX LEVY BY DEPARTMENT**

	2008 Budget As Amended	2009 Budget As Amended	2010 Proposed Budget	2011 Proposed Budget
General Fund				
General Government	\$ (4,415,901)	\$ (4,504,010)	\$ (4,099,637)	\$ (3,703,413)
County Board	117,767	125,217	129,657	129,748
Auditing & Accounting	472,363	484,517	496,447	516,780
Clerk of Courts	195,599	291,014	303,794	320,000
Judge/Probate	161,218	142,727	161,592	173,831
Coroner	92,709	94,832	98,573	91,090
County Clerk	277,918	279,273	305,495	299,126
Personnel/Insurance	342,058	373,664	405,439	390,504
Information Systems	260,829	288,020	228,862	226,549
Treasurer	(72,803)	(58,128)	(113,099)	(141,620)
District Attorney	190,261	205,649	200,733	203,783
Corporation Counsel	169,364	171,355	175,995	173,448
Register of Deeds	10,386	68,049	88,561	80,314
Surveyor	19,125	20,125	16,720	16,855
Zoning & Sanitation	49,416	72,980	90,986	102,832
Maintenance	320,482	545,581	613,054	582,919
Sheriff's Department	3,474,131	3,439,166	3,474,289	3,531,307
Emergency Management	41,715	36,370	39,621	38,448
Jail	1,847,798	1,696,037	1,741,899	1,722,969
Health Department	531,152	488,939	536,320	528,713
Veterans Service	114,200	112,651	119,089	118,648
Parks & Forestry	(208,712)	(201,928)	(191,615)	(168,281)
UW-Extension	215,826	241,556	227,014	213,241
Land & Water Resources	80,235	86,888	69,498	46,881
Industrial Recreation Committee	196,433	190,429	195,711	192,507
Land Information Office	129,092	136,496	118,577	95,152
Special Revenue Funds				
Human Services	1,382,094	1,554,926	1,832,370	1,795,723
Child Support	142,373	142,116	109,342	100,026
Aging & Nutrition	235,658	197,295	172,486	167,807
ADRC	-	21,048	16,136	9,722
Capital Projects Funds				
Computer Capital Projects	38,500	88,149	129,449	79,474
Land Sales Capital Projects	-	-	-	-
Proprietary Funds				
Landfill	(20,997)	-	-	59,861
Highway	2,384,140	2,335,878	1,787,193	1,722,024
Self-funded Workers Comp Ins	50,000	50,000	50,000	132,826
Debt Service				
General	1,112,335	1,114,622	1,162,796	1,163,445
Public Works	51,923	51,923	288,351	288,098
Totals	\$ 9,988,687	\$ 10,383,426	\$ 10,981,698	\$ 11,301,337

**SUMMARY OF 2011 BUDGET
EXPENDITURES, REVENUES, AND LEVY BY FUND**

	2011 EXPENDITURES		2011 REVENUES		2011 TAX LEVY		
	Budget Amount	% of Total	Budget Amount	% of Total	Fund Balance Applied	Budget Amount	% of Total
Governmental Funds							
General	\$ 13,701,548	45.88%	\$ 7,899,217	42.70%	\$ 20,000	\$ 5,782,331	51.17%
Human Services	5,400,730	18.08%	3,605,007	19.49%	-	1,795,723	15.89%
Child Support	543,362	1.82%	443,336	2.40%	-	100,026	0.89%
Aging & Nutrition	653,110	2.19%	485,303	2.62%	-	167,807	1.48%
ADRC	325,211	1.09%	315,489	1.71%	-	9,722	0.09%
Debt Service	1,558,112	5.22%	394,667	2.13%	-	1,163,445	10.29%
Computer Capital Projects	79,474	0.27%	-	0.00%	-	79,474	0.70%
Land Sales Capital Projects	43,603	0.15%	-	0.00%	43,603	-	0.00%
Proprietary Funds							
Landfill	519,761	1.74%	459,900	2.49%	-	59,861	0.53%
Highway	6,866,167	22.99%	4,856,045	26.25%	-	2,010,122	17.79%
Self-funded Workers Comp Ins	173,000	0.58%	40,174	0.22%	-	132,826	1.18%
Total Funds	<u>\$ 29,864,078</u>		<u>\$ 18,499,138</u>		<u>\$ 63,603</u>		
2011 Tax Levy						<u>\$ 11,301,337</u>	

JUNEAU COUNTY'S PROPOSED 2011 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2011 LEVY	2010 LEVY	PERCENT CHANGE	
UNALLOCATED REVENUES	100	0	50001	TOTAL EXPENSE TOTAL REVENUE LEVY	0 3,803,737 (3,803,737)	0 3,803,737 (3,803,737)	(3,803,737)	(4,115,211)	7.57%
PROJECTED WAGE & BENEFIT SAVINGS	100	0	51997	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	(200,576) 0 (200,576)	(200,576)	(298,007)	32.69%
BUDGETED CONTINGENCY	100	0	51998	TOTAL EXPENSE TOTAL REVENUE LEVY	500,000 0 500,000	300,000 0 300,000	300,000	100,000	200.00%
MISCELLANEOUS EXPENSES	100	0	51999	TOTAL EXPENSE TOTAL REVENUE LEVY	900 0 900	900 0 900	900	1,000	-10.00%
TRANSFERS TO DEBT SERVICE	100	0	59230	TOTAL EXPENSE TOTAL REVENUE LEVY	20,000 20,000 0	20,000 20,000 0	0	0	0.00%
COUNTY BOARD	100	10	51110	TOTAL EXPENSE TOTAL REVENUE LEVY	130,748 0 130,748	129,748 0 129,748	129,748	132,125	-1.80%
AUDITING & ACCOUNTING	100	11	51510	TOTAL EXPENSE TOTAL REVENUE LEVY	524,330 5,050 519,280	525,330 8,550 516,780	516,780	499,150	3.53%
CLERK OF COURT	100	12	51220	TOTAL EXPENSE TOTAL REVENUE LEVY	813,835 493,835 320,000	813,835 493,835 320,000	320,000	326,536	-2.00%
PROBATE OFFICE	100	13	51230	TOTAL EXPENSE TOTAL REVENUE LEVY	96,339 99,000 (2,661)	96,339 99,000 (2,661)	(2,661)	(12,067)	77.95%
JUDGE'S OFFICE	100	13	51235	TOTAL EXPENSE TOTAL REVENUE LEVY	131,721 0 131,721	131,721 0 131,721	131,721	130,325	1.07%
FAMILY COURT COMMISSIONER	100	13	51240	TOTAL EXPENSE TOTAL REVENUE LEVY	52,095 7,324 44,771	52,095 7,324 44,771	44,771	44,507	0.59%
CORONER	100	14	51270	TOTAL EXPENSE TOTAL REVENUE LEVY	103,090 7,000 96,090	98,090 7,000 91,090	91,090	98,699	-7.71%
REGIONAL PLANNING	100	15	51120	TOTAL EXPENSE TOTAL REVENUE LEVY	21,841 0 21,841	21,841 0 21,841	21,841	25,618	-14.74%
COUNTY CLERK	100	15	51410	TOTAL EXPENSE TOTAL REVENUE LEVY	151,096 14,937 136,159	151,096 14,937 136,159	136,159	128,795	5.72%
ELECTIONS	100	15	51420	TOTAL EXPENSE TOTAL REVENUE LEVY	21,900 0 21,900	19,000 0 19,000	19,000	36,970	-48.61%
CENTRAL DUPLICATING	100	15	51450	TOTAL EXPENSE TOTAL REVENUE LEVY	63,436 1,600 61,836	63,436 1,600 61,836	61,836	58,083	6.46%
TELEPHONE SYSTEM OPERATION	100	15	51995	TOTAL EXPENSE TOTAL REVENUE LEVY	9,500 0 9,500	9,500 0 9,500	9,500	10,500	-9.52%

JUNEAU COUNTY'S PROPOSED 2011 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2011 LEVY	2010 LEVY	PERCENT CHANGE
ANIMAL CONTROL	100	15	54730	TOTAL EXPENSE TOTAL REVENUE LEVY	30,175 8,000 22,175	30,175 8,000 22,175	22,175 18,200	21.84%
LIBRARY EXPENSES	100	15	56110	TOTAL EXPENSE TOTAL REVENUE LEVY	345,768 338,153 7,615	345,768 338,153 7,615	7,615 6,954	9.51%
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	117,123 0 117,123	117,123 0 117,123	117,123 115,152	1.71%
PROPERTY INSURANCE	100	16	51950	TOTAL EXPENSE TOTAL REVENUE LEVY	26,360 0 26,360	26,360 0 26,360	26,360 40,163	-34.37%
LIABILITY INSURANCE	100	16	51960	TOTAL EXPENSE TOTAL REVENUE LEVY	258,021 11,000 247,021	258,021 11,000 247,021	247,021 251,000	-1.59%
INFORMATION SYSTEMS	100	17	51440	TOTAL EXPENSE TOTAL REVENUE LEVY	277,299 0 277,299	226,549 0 226,549	226,549 298,247	-24.04%
TREASURER/REAL PROPERTY	100	19	51560	TOTAL EXPENSE TOTAL REVENUE LEVY	179,048 316,168 (137,120)	179,048 316,168 (137,120)	(137,120) (102,736)	-33.47%
AG USE PENALTY EXPENSE	100	19	56519	TOTAL EXPENSE TOTAL REVENUE LEVY	(1,500) 3,000 (4,500)	(1,500) 3,000 (4,500)	(4,500) (600)	-650.00%
DISTRICT ATTORNEY	100	20	51610	TOTAL EXPENSE TOTAL REVENUE LEVY	197,144 5,000 192,144	182,736 5,000 177,736	177,736 173,795	2.27%
D.A. VICTIM/WITNESS PROGRAM	100	20	51611	TOTAL EXPENSE TOTAL REVENUE LEVY	57,747 31,700 26,047	57,747 31,700 26,047	26,047 28,256	-7.82%
CORPORATION COUNSEL	100	21	51640	TOTAL EXPENSE TOTAL REVENUE LEVY	180,348 6,900 173,448	180,348 6,900 173,448	173,448 177,006	-2.01%
REGISTER OF DEEDS	100	22	51710	TOTAL EXPENSE TOTAL REVENUE LEVY	243,615 156,200 87,415	236,514 156,200 80,314	80,314 96,795	-17.03%
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%

JUNEAU COUNTY'S PROPOSED 2011 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2011 LEVY	2010 LEVY	PERCENT CHANGE
COUNTY SURVEYOR	100	23	51720	TOTAL EXPENSE TOTAL REVENUE LEVY	18,555 1,700 16,855	18,555 1,700 16,855	16,855 16,720	0.81%
ZONING	100	25	51830	TOTAL EXPENSE TOTAL REVENUE LEVY	75,086 3,700 71,386	75,086 4,300 70,786	70,786 66,799	5.97%
NON-METALLIC MINING	100	25	51835	TOTAL EXPENSE TOTAL REVENUE LEVY	635 1,470 (835)	635 1,470 (835)	(835) (330)	-153.03%
HYDROGRAPH	100	25	51840	TOTAL EXPENSE TOTAL REVENUE LEVY	500 1,500 (1,000)	500 1,500 (1,000)	(1,000) (250)	-300.00%
SANITATION	100	25	54800	TOTAL EXPENSE TOTAL REVENUE LEVY	81,881 45,000 36,881	81,881 45,000 36,881	36,881 28,589	29.00%
WISCONSIN FUND GRANT	100	25	57620	TOTAL EXPENSE TOTAL REVENUE LEVY	55,000 58,000 (3,000)	55,000 58,000 (3,000)	(3,000) (3,000)	0.00%
MAINTENANCE-COURTHOUSE	100	26	51940	TOTAL EXPENSE TOTAL REVENUE LEVY	146,675 0 146,675	146,675 0 146,675	146,675 181,351	-19.12%
JAIL MAINTENANCE/REPAIR	100	26	51942	TOTAL EXPENSE TOTAL REVENUE LEVY	71,779 0 71,779	71,779 0 71,779	71,779 67,976	5.59%
MAINTENANCE-ANNEX BUILDING	100	26	51944	TOTAL EXPENSE TOTAL REVENUE LEVY	22,775 26,655 (3,880)	22,775 26,655 (3,880)	(3,880) (5,594)	-30.64%
MAINTENANCE-HICKORY BUILDING	100	26	51946	TOTAL EXPENSE TOTAL REVENUE LEVY	75,362 0 75,362	75,362 0 75,362	75,362 67,005	12.47%
MAINTENANCE-PARKS & FORESTRY BLDG	100	26	51947	TOTAL EXPENSE TOTAL REVENUE LEVY	20,348 0 20,348	20,348 0 20,348	20,348 20,058	1.45%
MAINTENANCE-JIFFY BUILDING	100	26	51948	TOTAL EXPENSE TOTAL REVENUE LEVY	325 0 325	325 0 325	325 375	-13.33%
MAINTENANCE-JUSTICE CENTER	100	26	51949	TOTAL EXPENSE TOTAL REVENUE LEVY	272,310 0 272,310	272,310 0 272,310	272,310 283,509	-3.95%
SHERIFF ADMINISTRATION	100	27	52110	TOTAL EXPENSE TOTAL REVENUE LEVY	879,445 45,500 833,945	879,445 45,500 833,945	833,945 840,309	-0.76%
INVESTIGATION	100	27	52111	TOTAL EXPENSE TOTAL REVENUE LEVY	343,392 0 343,392	343,392 0 343,392	343,392 345,174	-0.52%
BOAT PATROL	100	27	52112	TOTAL EXPENSE TOTAL REVENUE LEVY	36,596 30,000 6,596	36,596 30,000 6,596	6,596 10,826	-39.07%
SNOWMOBILE PATROL	100	27	52113	TOTAL EXPENSE TOTAL REVENUE LEVY	8,412 4,000 4,412	8,412 4,000 4,412	4,412 4,302	2.56%

JUNEAU COUNTY'S PROPOSED 2011 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2011 LEVY	2010 LEVY	PERCENT CHANGE
ATV PATROL	100	27	52114	TOTAL EXPENSE TOTAL REVENUE LEVY	6,994 1,400 5,594	6,994 1,400 5,594	5,594 8,556	-34.62%
SHERIFF DISPATCH	100	27	52115	TOTAL EXPENSE TOTAL REVENUE LEVY	522,635 14,658 507,977	522,635 14,658 507,977	507,977 483,189	5.13%
SHERIFF TRAFFIC	100	27	52116	TOTAL EXPENSE TOTAL REVENUE LEVY	1,642,739 2,000 1,640,739	1,622,739 2,000 1,620,739	1,620,739 1,592,299	1.79%
ALCOHOL ENFORCEMENT GRANT	100	27	52117	TOTAL EXPENSE TOTAL REVENUE LEVY	20,000 20,000 0	20,000 20,000 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	1,000 500 500	1,000 500 500	500 0	100.00%
EXPENSE OF TRAFFIC SAFETY	100	27	52120	TOTAL EXPENSE TOTAL REVENUE LEVY	350 0 350	150 0 150	150 350	-57.14%
OTHER GOVT LAW ENFORCEMENT CONT	100	27	52123	TOTAL EXPENSE TOTAL REVENUE LEVY	22,884 22,517 367	22,884 22,884 0	0 0	0.00%
BULLETPROOF VESTS GRANT	100	27	52124	TOTAL EXPENSE TOTAL REVENUE LEVY	7,825 3,600 4,225	7,825 3,600 4,225	4,225 0	100.00%
CANINE UNIT	100	27	52128	TOTAL EXPENSE TOTAL REVENUE LEVY	0 330 (330)	0 330 (330)	(330) 0	-100.00%
COURT SECURITY	100	27	52140	TOTAL EXPENSE TOTAL REVENUE LEVY	36,995 0 36,995	36,995 0 36,995	36,995 39,695	-6.80%
DRUG INVESTIGATION	100	27	52150	TOTAL EXPENSE TOTAL REVENUE LEVY	9,451 500 8,951	9,451 500 8,951	8,951 6,388	40.12%
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	67,286 38,023 29,263	67,286 38,023 29,263	29,263 31,931	-8.36%
START	100	27	52155	TOTAL EXPENSE TOTAL REVENUE LEVY	22,565 0 22,565	22,565 0 22,565	22,565 23,663	-4.64%
SHERIFF SCHOOLING	100	27	52159	TOTAL EXPENSE TOTAL REVENUE LEVY	11,133 8,800 2,333	11,133 8,800 2,333	2,333 2,700	-13.59%
SHERIFF DEPARTMENT CAPITAL OUTLAY	100	27	62110	TOTAL EXPENSE TOTAL REVENUE LEVY	106,000 0 106,000	104,000 0 104,000	104,000 100,030	3.97%

JUNEAU COUNTY'S PROPOSED 2011 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2011 LEVY	2010 LEVY	PERCENT CHANGE
EMERGENCY MANAGEMENT	100	28	52410	TOTAL EXPENSE TOTAL REVENUE LEVY	71,067 33,569 37,498	71,067 33,569 37,498	37,498 38,692	-3.09%
SARA EMERG. PLANNING COMMITTEE	100	28	52420	TOTAL EXPENSE TOTAL REVENUE LEVY	500 500 0	500 500 0	0 0	0.00%
EPCRA PLANS DEVELOPMENT	100	28	52430	TOTAL EXPENSE TOTAL REVENUE LEVY	21,390 20,440 950	21,390 20,440 950	950 1,427	-33.43%
JAIL	100	29	52510	TOTAL EXPENSE TOTAL REVENUE LEVY	2,101,369 378,400 1,722,969	2,101,369 378,400 1,722,969	1,722,969 1,801,593	-4.36%
PUBLIC HEALTH	100	31	54190	TOTAL EXPENSE TOTAL REVENUE LEVY	584,213 55,500 528,713	584,213 55,500 528,713	528,713 539,503	-2.00%
HEALTH DEPT GRANTS	100	31		TOTAL EXPENSE TOTAL REVENUE LEVY	672,096 672,096 0	672,096 672,096 0	0 0	0.00%
VETERANS SERVICE OFFICE	100	36	55510	TOTAL EXPENSE TOTAL REVENUE LEVY	125,748 10,000 115,748	125,748 10,000 115,748	115,748 114,726	0.89%
VETERANS SERVICE COMMISSION	100	36	55520	TOTAL EXPENSE TOTAL REVENUE LEVY	200 0 200	200 0 200	200 900	-77.78%
CARE OF VETERANS GRAVES	100	36	55540	TOTAL EXPENSE TOTAL REVENUE LEVY	2,700 0 2,700	2,700 0 2,700	2,700 4,200	-35.71%
COUNTY PARKS-CASTLE ROCK	100	38	56510	TOTAL EXPENSE TOTAL REVENUE LEVY	183,052 208,250 (25,198)	183,052 208,250 (25,198)	(25,198) (1,503)	-1576.51%
COUNTY PARKS-WILDERNESS	100	38	56511	TOTAL EXPENSE TOTAL REVENUE LEVY	118,816 91,610 27,206	118,816 91,610 27,206	27,206 36,318	-25.09%
COUNTY FOREST	100	38	57110	TOTAL EXPENSE TOTAL REVENUE LEVY	80,669 261,736 (181,067)	80,669 261,736 (181,067)	(181,067) (201,750)	10.25%
DNR GRANT EXPENSES	100	38	57112	TOTAL EXPENSE TOTAL REVENUE LEVY	46,042 42,000 4,042	46,042 42,000 4,042	4,042 0	0.00%
COMMUNITY FOREST	100	38	57120	TOTAL EXPENSE TOTAL REVENUE LEVY	70,591 75,150 (4,559)	70,591 75,150 (4,559)	(4,559) (676)	-574.41%
COUNTY FOREST ROADS	100	38	57130	TOTAL EXPENSE TOTAL REVENUE LEVY	1,878 1,878 0	1,878 1,878 0	0 0	0.00%
COUNTY TRAILS	100	38	57140	TOTAL EXPENSE TOTAL REVENUE LEVY	12,295 1,000 11,295	12,295 1,000 11,295	11,295 2,672	322.72%
SNOWMOBILE GRANTS	100	38	57141	TOTAL EXPENSE TOTAL REVENUE LEVY	59,925 59,925 0	59,925 59,925 0	0 0	0.00%

JUNEAU COUNTY'S PROPOSED 2011 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2011 LEVY	2010 LEVY	PERCENT CHANGE
EXTENSION	100	39	56700	TOTAL EXPENSE TOTAL REVENUE LEVY	230,642 0 230,642	213,241 0 213,241	213,241 227,567	-6.30%
DEER DAMAGE ABATEMENT PROGRAM	100	40	57340	TOTAL EXPENSE TOTAL REVENUE LEVY	75,000 75,000 0	75,000 75,000 0	0 0	0.00%
LAND & WATER RESOURCE MGMT ADMIN	100	40	57410	TOTAL EXPENSE TOTAL REVENUE LEVY	202,993 111,000 91,993	157,881 111,000 46,881	46,881 95,237	-50.77%
LAND & WATER RESOURCE MGMT	100	40	57412	TOTAL EXPENSE TOTAL REVENUE LEVY	42,000 42,000 0	42,000 42,000 0	0 0	0.00%
MAUSTON NEW LISBON UNION AIRPORT	100	41	53510	TOTAL EXPENSE TOTAL REVENUE LEVY	20,000 0 20,000	20,000 0 20,000	20,000 20,000	0.00%
JUNEAU COUNTY ECONOMIC DEVELOPM	100	41	57700	TOTAL EXPENSE TOTAL REVENUE LEVY	188,963 19,500 169,463	186,307 19,500 166,807	166,807 170,211	-2.00%
MISCELLANEOUS APPROPRIATIONS	100	41	57701	TOTAL EXPENSE TOTAL REVENUE LEVY	10,700 0 10,700	5,700 0 5,700	5,700 500	1040.00%
LAND INFORMATION OFFICE	100	42	51713	TOTAL EXPENSE TOTAL REVENUE LEVY	138,752 42,800 95,952	137,952 42,800 95,152	95,152 127,839	-25.57%
DHS MGMT/SUPPORT/OH EXPENSE	210	60	54401	TOTAL EXPENSE TOTAL REVENUE LEVY	900,479 371,567 528,912	900,479 371,567 528,912	528,912 496,195	6.59%
DHS INCOME MAINTENANCE	210	61	54410	TOTAL EXPENSE TOTAL REVENUE LEVY	387,629 325,750 61,879	387,629 325,750 61,879	61,879 123,293	-49.81%
DHS GENERAL RELIEF-NON MEDICAL	210	61	54422	TOTAL EXPENSE TOTAL REVENUE LEVY	2,000 0 2,000	2,000 0 2,000	2,000 2,000	0.00%
DHS FRAUD CONTRACT	210	61	54437	TOTAL EXPENSE TOTAL REVENUE LEVY	2,000 0 2,000	2,000 0 2,000	2,000 0	100.00%
DHS WHEAP OCT-DEC	210	61		TOTAL EXPENSE TOTAL REVENUE LEVY	35,051 28,051 7,000	35,051 28,051 7,000	7,000 7,000	0.00%
DHS WHEAP JAN-SEPT	210	61		TOTAL EXPENSE TOTAL REVENUE LEVY	105,155 84,155 21,000	105,155 84,155 21,000	21,000 17,644	19.02%
DHS INSTITUTIONAL COSTS	210	62	54537	TOTAL EXPENSE TOTAL REVENUE LEVY	323,000 323,000 0	323,000 323,000 0	0 157,500	-100.00%
DHS MENTAL HEALTH BASE ALLOCATION	210	62	54540	TOTAL EXPENSE TOTAL REVENUE LEVY	615,126 508,320 106,806	615,126 508,320 106,806	106,806 22,971	364.96%
DHS INTOXICATED DRIVER PROGRAM	210	62	54544	TOTAL EXPENSE TOTAL REVENUE LEVY	60,000 100,200 (40,200)	60,000 100,200 (40,200)	(40,200) (7,800)	-415.38%

JUNEAU COUNTY'S PROPOSED 2011 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2011 LEVY	2010 LEVY	PERCENT CHANGE	
DHS AODA BLOCK GRANT	210	62	54546	TOTAL EXPENSE TOTAL REVENUE LEVY	86,059 64,165 21,894	86,059 64,165 21,894	21,894	(1,281)	1809.13%
DHS YOUTH AIDS-AODA	210	62	54554	TOTAL EXPENSE TOTAL REVENUE LEVY	7,000 5,481 1,519	7,000 5,481 1,519	1,519	1,719	-11.63%
DHS TPR ADOPTION	210	62	54504	TOTAL EXPENSE TOTAL REVENUE LEVY	20,000 7,200 12,800	20,000 7,200 12,800	12,800	10,000	28.00%
DHS YOUTH AIDS	210	62	54510	TOTAL EXPENSE TOTAL REVENUE LEVY	200,100 200,100 0	200,100 200,100 0	0	(103,939)	-100.00%
DHS CHILDREN & FAMILIES BASE	210	62	54539	TOTAL EXPENSE TOTAL REVENUE LEVY	798,353 344,300 454,053	798,353 344,300 454,053	454,053	562,791	-19.32%
DHS COORDINATED SERVICES TEAM	210	62	54585	TOTAL EXPENSE TOTAL REVENUE LEVY	61,100 50,000 11,100	61,100 50,000 11,100	11,100	0	100.00%
DHS BIRTH TO THREE PROGRAM	210	63	54538	TOTAL EXPENSE TOTAL REVENUE LEVY	196,600 85,438 111,162	196,600 85,438 111,162	111,162	76,946	44.47%
DHS SOCIAL SVC BASE ALLOCATION	210	63	54540	TOTAL EXPENSE TOTAL REVENUE LEVY	168,798 (96,753) 265,551	168,798 (96,753) 265,551	265,551	(67,755)	491.93%
DHS FAMILY SUPPORT	210	63	54548	TOTAL EXPENSE TOTAL REVENUE LEVY	24,826 24,826 0	24,826 24,826 0	0	14,994	100.00%
DHS CLTS MH COP MATCH	210	63	54575	TOTAL EXPENSE TOTAL REVENUE LEVY	8,000 6,826 1,174	8,000 6,826 1,174	1,174	0	100.00%
DHS ELDER ABUSE GRANT	210	63	54592	TOTAL EXPENSE TOTAL REVENUE LEVY	24,600 14,011 10,589	24,600 14,011 10,589	10,589	0	100.00%
DHS MISSISSIPPI VALLEY PAYMENTS	210	63	54598	TOTAL EXPENSE TOTAL REVENUE LEVY	68,150 0 68,150	68,150 0 68,150	68,150	58,401	16.69%
DHS COP	210	64	54512	TOTAL EXPENSE TOTAL REVENUE LEVY	82,354 82,354 0	82,354 82,354 0	0	15,640	-100.00%
DHS CSP BASE ALLOCATION	210	64	54540	TOTAL EXPENSE TOTAL REVENUE LEVY	687,978 539,644 148,334	687,978 539,644 148,334	148,334	325,995	-54.50%
DHS CLIENT WORKSHOP	210	65	54610	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	0	120,056	-100.00%
DHS STATE GRANTS	210			TOTAL EXPENSE TOTAL REVENUE LEVY	536,372 536,372 0	536,372 536,372 0	0	0	0.00%
CHILD SUPPORT	213	34	55400	TOTAL EXPENSE TOTAL REVENUE LEVY	542,262 443,336 98,926	542,262 443,336 98,926	98,926	108,142	-8.52%

JUNEAU COUNTY'S PROPOSED 2011 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2011 LEVY	2010 LEVY	PERCENT CHANGE
CHILD SUPPORT FEES	213	34	55405	TOTAL EXPENSE TOTAL REVENUE LEVY	1,100 0 1,100	1,100 0 1,100	1,200	-8.33%
AGING SYSTEMS MANAGEMENT	220	37	55600	TOTAL EXPENSE TOTAL REVENUE LEVY	17,614 17,614 0	17,614 17,614 0	7,260	-100.00%
ADULT CENTER	220	37	55601	TOTAL EXPENSE TOTAL REVENUE LEVY	25,068 22,692 2,376	25,068 22,692 2,376	8,423	-71.79%
ALZHEIMER FAMILY SUPPORT GRANT	220	37	55605	TOTAL EXPENSE TOTAL REVENUE LEVY	7,331 7,331 0	7,331 7,331 0	0	0.00%
SENIOR SERVICES	220	37	55610	TOTAL EXPENSE TOTAL REVENUE LEVY	2,810 2,810 0	2,810 2,810 0	0	0.00%
ENHANCED FALL PREVENTION GRANT	220	37	55612	TOTAL EXPENSE TOTAL REVENUE LEVY	5,150 5,150 0	5,150 5,150 0	(100)	100.00%
III E CAREGIVER SUPPORT PROGRAM	220	37	55616	TOTAL EXPENSE TOTAL REVENUE LEVY	16,271 16,271 0	16,271 16,271 0	0	0.00%
MEDICARE PART D JUL-DEC	220	37	55618	TOTAL EXPENSE TOTAL REVENUE LEVY	1,789 1,789 0	1,789 1,789 0	0	0.00%
MEDICARE PART D JAN-JUN	220	37	55619	TOTAL EXPENSE TOTAL REVENUE LEVY	1,788 1,788 0	1,788 1,788 0	0	0.00%
C-1 CONG. MANAGEMENT	220	37	55630	TOTAL EXPENSE TOTAL REVENUE LEVY	32,032 32,032 0	32,032 32,032 0	9,296	-100.00%
C-1 CONG MEALS	220	37	55640	TOTAL EXPENSE TOTAL REVENUE LEVY	257,061 142,694 114,367	257,061 142,694 114,367	108,550	5.36%
C-2 HOMEBOUND MEALS	220	37	55650	TOTAL EXPENSE TOTAL REVENUE LEVY	111,590 97,609 13,981	111,590 97,609 13,981	(3,431)	507.49%
SMALL BUS	220	37	55660	TOTAL EXPENSE TOTAL REVENUE LEVY	12,922 925 11,997	12,922 925 11,997	11,643	3.04%
ESCORT SERVICES	220	37	55670	TOTAL EXPENSE TOTAL REVENUE LEVY	133,638 112,523 21,115	133,683 112,523 21,160	27,827	-23.96%
VAN	220	37	55690	TOTAL EXPENSE TOTAL REVENUE LEVY	28,001 24,075 3,926	28,001 24,075 3,926	3,018	30.09%
ADRC INFO & ASSISTANCE & DIS BEN SPI	225	37	55700	TOTAL EXPENSE TOTAL REVENUE LEVY	258,943 258,943 0	258,943 258,943 0	(5,247)	100.00%
ADRC BENEFIT SPECIALIST SERVICES	225	37	55701	TOTAL EXPENSE TOTAL REVENUE LEVY	66,268 56,546 9,722	66,268 56,546 9,722	21,383	-54.53%

JUNEAU COUNTY'S PROPOSED 2011 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2011 LEVY	2010 LEVY	PERCENT CHANGE	
DEBT SERVICE	300	0	58100	TOTAL EXPENSE TOTAL REVENUE LEVY	1,558,112 394,667 1,163,445	1,558,112 394,667 1,163,445	1,163,445	1,162,796	0.06%
CAPITAL PROJECTS-COMPUTER	410	17	61920	TOTAL EXPENSE TOTAL REVENUE LEVY	88,849 0 88,849	79,474 0 79,474	79,474	129,449	-38.61%
TRANSFERS TO DEBT SERVICE	430	0	59230	TOTAL EXPENSE TOTAL REVENUE LEVY	43,603 43,603 0	43,603 43,603 0	0	0	0.00%
SOLID WASTE MANANGEMENT	610	30	54810	TOTAL EXPENSE TOTAL REVENUE LEVY	464,731 421,400 43,331	464,731 421,400 43,331	43,331	(86,722)	149.97%
RECYCLING CENTER COSTS	610	30	54815	TOTAL EXPENSE TOTAL REVENUE LEVY	24,030 38,500 (14,470)	24,030 38,500 (14,470)	(14,470)	(2,185)	-562.24%
SITE #1 MAINTENANCE	610	30	54820	TOTAL EXPENSE TOTAL REVENUE LEVY	6,500 0 6,500	6,500 0 6,500	6,500	9,000	100.00%
SITE #2 MAINTENANCE	610	30	54840	TOTAL EXPENSE TOTAL REVENUE LEVY	24,500 0 24,500	24,500 0 24,500	24,500	33,150	100.00%
HIGHWAY ADMINISTRATION	710	30	53110	TOTAL EXPENSE TOTAL REVENUE LEVY	470,836 149,250 321,586	406,836 149,250 257,586	257,586	(73,572)	450.11%
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	106,732 0 106,732	106,732 0 106,732	106,732	29,240	265.02%
SUPERVISION-STATE	710	30	53191	TOTAL EXPENSE TOTAL REVENUE LEVY	118,632 108,390 10,242	118,632 108,390 10,242	10,242	10,960	-6.55%
RADIO EXPENSES	710	30	53192	TOTAL EXPENSE TOTAL REVENUE LEVY	4,000 2,525 1,475	4,000 2,525 1,475	1,475	6,600	-77.65%
GENERAL PUBLIC LIABILITY	710	30	53193	TOTAL EXPENSE TOTAL REVENUE LEVY	34,729 22,317 12,412	34,729 22,317 12,412	12,412	20,838	-40.44%
COST POOLS	710	30		TOTAL EXPENSE TOTAL REVENUE LEVY	(55,237) 0 (55,237)	(55,237) 0 (55,237)	(55,237)	(26,000)	-112.45%
COUNTY WIDE FUEL SYSTEM	710	30	53286	TOTAL EXPENSE TOTAL REVENUE LEVY	38,027 0 38,027	38,027 0 38,027	38,027	54,863	-30.69%
CTHS MAINTENANCE	710	30	53311	TOTAL EXPENSE TOTAL REVENUE LEVY	1,518,823 886,000 632,823	1,436,423 925,000 511,423	511,423	745,703	-31.42%
CTHS SNOW REMOVAL	710	30	53312	TOTAL EXPENSE TOTAL REVENUE LEVY	726,818 0 726,818	726,818 0 726,818	726,818	682,853	6.44%

JUNEAU COUNTY'S PROPOSED 2011 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2011 LEVY	2010 LEVY	PERCENT CHANGE
CTHS ROAD CONSTRUCTION	710	30	53313 TOTAL EXPENSE	110,840	110,840			
			TOTAL REVENUE	32,500	32,500			
			LEVY	78,340	78,340	78,340	223,650	-64.97%
CTHS BRIDGE CONSTRUCTION	710	30	53314 TOTAL EXPENSE	13,837	13,837			
			TOTAL REVENUE	0	0			
			LEVY	13,837	13,837	13,837	8,834	100.00%
WOOD-JUNEAU HWY SAFETY PROJ	710	30	53315 TOTAL EXPENSE	1,130,770	1,130,770			
			TOTAL REVENUE	1,130,770	1,130,770			
			LEVY	0	0	0	0	0.00%
BUCKHORN CAUSEWAY	710	30	53316 TOTAL EXPENSE	612,454	612,454			
			TOTAL REVENUE	612,454	612,454			
			LEVY	0	0	0	0	0.00%
ROUTINE MAINTENANCE-STATE	710	30	53321 TOTAL EXPENSE	796,566	796,566			
			TOTAL REVENUE	796,566	796,566			
			LEVY	0	0	0	0	0.00%
SNOW AND ICE CONTROL-STATE	710	30	53322 TOTAL EXPENSE	498,144	498,144			
			TOTAL REVENUE	498,144	498,144			
			LEVY	0	0	0	0	0.00%
OTHER LOCAL GOVERNMENT ROADS	710	30	53330 TOTAL EXPENSE	305,707	305,707			
			TOTAL REVENUE	305,707	305,707			
			LEVY	0	0	0	0	0.00%
LOCAL DEPARTMENTS	710	30	53340 TOTAL EXPENSE	221,172	221,172			
			TOTAL REVENUE	221,172	221,172			
			LEVY	0	0	0	0	0.00%
HIGHWAY DEBT PAYMENTS	710	30	58385 TOTAL EXPENSE	339,717	339,717			
			TOTAL REVENUE	51,250	51,250			
			LEVY	288,467	288,467	288,467	341,575	-15.55%
HIGHWAY CAPITAL EQUIPMENT	710	30	63285 TOTAL EXPENSE	0	0			
			TOTAL REVENUE	0	0			
			LEVY	0	0	0	30,000	-100.00%
LOSS CONTROL/RISK MANAGEMENT	720	16	51520 TOTAL EXPENSE	3,000	3,000			
			TOTAL REVENUE	0	0			
			LEVY	3,000	3,000	3,000	0	100.00%
WORKERS COMPENSATION INSURANCE	720	16	51980 TOTAL EXPENSE	170,000	170,000			
			TOTAL REVENUE	40,174	40,174			
			LEVY	129,826	129,826	129,826	50,000	159.65%
						11,301,337	10,981,697	2.91%

2011 Capital Outlay Requested

DEPT	DESCRIPTION	REQUEST	PROPOSED	COMMENTS
IS-Computers	IS-Email encryption	5,000		
	Audit-Replace Laptop & Docking Station	2,200		IS can choose the projects to spend the money on, as some of these were paid for with the Ho-Chunk dollars.
	PW-2 Office 2007	650		
	Jail - PC	1,300		
	Jail - Office 2007	325		
	DHS - Printer	350		
	DHS - 6 Office 2007	1,950		
	Co Clk - Office 2007	325		
	Co Clk - Upgrade Computer	350		
	Extension - PC	1,300		
	Extension - Office 2007	325		
	Reg of Deeds - Vital Records Interface	2,000		
	Sheriff - 6 hard drives & CD-DVD Roms	1,500		
	Land Info - Map Logic Layout Manager	1,200		
	DA - Color Printer	600		
	Parks - Online Camping Reservation Prog	15,000		
		<u>34,375</u>	<u>25,000</u>	
Sheriff	Traffic-4 New Squad Cars	104,000	104,000	
	Traffic-10 LED grill/deck lights	2,000	0	
		<u>106,000</u>	<u>104,000</u>	
	Total Capital Outlay Requests	<u>140,375</u>	<u>129,000</u>	