

2013

BUDGET BOOK

JUNEAU COUNTY, WISCONSIN



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

Date: October 30, 2012

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 2013, 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 2013 includes levy limits. For 2013, the Counties are limited to new construction. Juneau County's new construction is 0.857%, so we are only able to increase our levy by 0.857% in dollars over the 2012 budget. This budget represents a levy dollar increase of \$94,775 over 2012, with a mil rate of \$6.0672, which is an increase of \$0.0697. This represents a 0.857% increase in the dollars levied and a 1.16% increase in the mil rate from 2012. 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.

This budget represents the cost to continue for 2013. There are no major program increases or decreases.

This 2013 Budget Book includes information that more fully explains the historical data for Juneau County, as well as the details for the 2013 budget. Page 2 shows a ten year comparison of equalized values, property tax levies, and property tax rates. Page 3 shows the 2010-2013 budget trend, as well as 2010 and 2011 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 2013. Pages 7 through 16 show the 2013 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 2012 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
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%
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%

**2013 JUNEAU COUNTY BUDGET
SUMMARY OF EXPENDITURES BY DEPARTMENT**

	2010 Budget As Amended	2010 Actual	2011 Budget As Amended	2011 Actual	2012 Budget As Amended	2013 Budget Proposed
General Fund						
General Government	\$ 236,198	\$ 569,900	\$ 628,889	\$ 998,760	\$ 354,800	\$ 338,846
County Board	129,268	122,950	124,661	118,552	123,038	120,713
Auditing & Accounting	650,739	646,856	601,417	579,002	479,490	503,460
Clerk of Courts	799,325	755,590	781,271	706,573	724,779	667,080
Judge/Probate	270,776	292,702	270,610	274,891	266,338	280,940
Coroner	103,098	100,532	98,050	111,599	93,100	92,211
County Clerk	635,748	652,091	651,920	632,880	638,619	644,025
Personnel/Insurance	415,032	332,768	400,492	336,741	342,715	318,610
Information Systems	228,127	218,842	214,389	199,659	255,395	264,653
Treasurer	196,346	200,916	176,965	169,142	154,274	175,762
District Attorney	273,754	270,818	293,394	290,490	237,125	236,525
Corporation Counsel	179,455	182,639	173,888	159,444	162,784	169,250
Register of Deeds	239,715	246,974	261,777	242,298	239,369	230,393
Surveyor	18,504	17,326	18,555	15,329	10,150	10,130
Zoning & Sanitation	224,572	202,948	209,664	177,692	196,907	200,854
Maintenance	430,054	411,247	399,155	475,939	710,625	663,794
Sheriff's Department	3,741,676	3,672,950	3,820,073	3,756,889	3,722,643	3,850,407
Emergency Management	169,564	179,443	194,102	203,695	106,489	107,045
Jail	2,315,399	2,357,559	2,167,217	2,271,319	2,016,247	2,079,701
Health Department	1,355,451	1,313,477	1,401,965	1,313,234	1,410,290	1,158,293
Veterans Service	128,760	124,658	125,524	119,036	124,290	119,907
Parks & Forestry	578,168	566,775	576,186	675,519	603,370	656,065
UW-Extension	225,317	211,498	195,115	186,647	223,610	236,865
Land & Water Resources	297,748	376,785	270,984	183,504	273,191	289,995
Industrial Recreation Committee	221,711	221,911	212,007	247,196	202,540	205,324
Land Information Office	176,377	485,946	134,529	132,517	125,843	162,561
Special Revenue Funds						
Human Services	5,812,923	5,898,531	5,559,468	5,173,327	4,769,531	4,890,879
Child Support	527,020	561,109	572,174	592,703	550,402	468,759
Aging & Nutrition	663,475	641,519	653,699	635,006	556,507	585,669
ADRC	289,661	368,558	461,006	517,171	394,143	364,758
Capital Projects Funds						
Computer Capital Projects	144,261	171,293	126,959	137,035	113,000	60,200
Land Sales Capital Projects	426,603	468,445	126,603	529,167	143,603	306,180
Proprietary Funds						
Landfill	499,350	1,018,893	608,261	1,481,347	533,545	683,995
Highway	7,055,677	5,569,681	6,559,228	5,941,364	6,087,598	7,033,101
Self-funded Workers Comp Ins	134,000	274,642	173,000	475,524	253,400	253,000
Debt Service						
General	1,595,838	1,553,395	1,558,112	1,547,325	1,543,012	1,462,263
Public Works	288,351	154,185	339,348	230,497	360,662	390,641
Totals	\$ 31,678,041	\$ 31,416,352	\$ 31,140,657	\$ 31,839,013	\$ 29,113,424	\$ 30,282,854

**2013 JUNEAU COUNTY BUDGET
SUMMARY OF REVENUES BY DEPARTMENT
EXCLUDING PROPERTY TAX LEVY**

	2010 Budget As Amended	2010 Actual	2011 Budget As Amended	2011 Actual	2012 Budget As Amended	2013 Budget Proposed
General Fund						
General Government	\$ 4,354,400	\$ 4,749,001	\$ 4,447,947	\$ 4,829,464	\$ 4,181,444	\$ 3,805,483
County Board	-	-	-	-	-	-
Auditing & Accounting	155,200	159,663	99,550	104,313	3,900	2,000
Clerk of Courts	497,002	469,293	493,835	430,843	481,827	416,947
Judge/Probate	109,500	112,323	106,324	99,447	101,324	96,400
Coroner	5,000	17,069	7,000	18,373	7,500	8,000
County Clerk	330,420	333,472	362,690	367,244	349,254	357,388
Personnel/Insurance	10,000	11,627	11,000	16,995	15,000	13,000
Information Systems	-	-	-	-	-	-
Treasurer	310,000	488,971	319,168	585,512	341,540	355,580
District Attorney	74,000	78,538	95,173	89,584	34,000	30,000
Corporation Counsel	4,000	6,855	6,900	5,210	6,900	5,500
Register of Deeds	150,200	185,952	186,200	182,129	180,100	197,270
Surveyor	1,900	2,197	1,700	1,190	1,100	1,000
Zoning & Sanitation	134,300	107,287	110,270	74,070	95,185	101,750
Maintenance	27,000	24,320	26,655	34,592	34,350	94,350
Sheriff's Department	243,648	250,036	288,039	328,298	238,181	266,666
Emergency Management	114,375	136,499	156,053	170,634	72,561	74,080
Jail	395,000	433,876	378,400	333,131	132,300	132,700
Health Department	823,031	794,575	769,572	681,310	758,851	634,460
Veterans Service	10,000	10,000	10,000	10,000	10,700	10,000
Parks & Forestry	770,489	776,063	741,549	852,673	778,091	833,491
UW-Extension	-	96	-	27	100	-
Land & Water Resources	228,250	307,652	228,000	147,297	228,000	206,959
Industrial Recreation Committee	26,000	26,000	19,500	53,804	10,500	13,500
Land Information Office	57,800	369,780	42,800	63,578	44,300	87,300
Special Revenue Funds						
Human Services	3,980,553	4,150,456	3,610,959	4,092,309	3,126,370	3,215,925
Child Support	417,678	479,459	443,336	486,174	447,533	420,676
Aging & Nutrition	491,965	490,009	485,892	467,199	435,632	439,797
ADRC	274,315	366,952	374,934	437,360	338,518	349,337
Capital Projects Funds						
Computer Capital Projects	14,812	14,812	39,985	39,985	4,050	2,700
Land Sales Capital Projects	426,603	200,217	126,603	794,537	143,603	306,180
Proprietary Funds						
Landfill	499,350	636,001	548,400	782,394	478,500	683,995
Highway	5,268,484	3,652,038	4,814,795	3,954,466	4,118,750	5,142,954
Self-funded Workers Comp Ins	84,000	422,001	40,174	240,174	70,000	90,000
Debt Service						
General	407,068	362,328	394,667	384,111	371,967	369,364
Public Works	-	-	51,250	51,250	79,599	78,659
Totals	\$ 20,696,343	\$ 20,625,418	\$ 19,839,320	\$ 21,209,677	\$ 17,721,530	\$ 18,843,411

**2013 JUNEAU COUNTY BUDGET
SUMMARY OF PROPERTY TAX LEVY BY DEPARTMENT**

	2010 Budget As Amended	2011 Budget As Amended	2012 Proposed Budget	2013 Proposed Budget
General Fund				
General Government	\$ (4,118,202)	\$ (3,819,058)	\$ (3,826,644)	\$ (3,466,637)
County Board	129,268	124,661	123,038	120,713
Auditing & Accounting	495,539	501,867	475,590	501,460
Clerk of Courts	302,323	287,436	242,952	250,133
Judge/Probate	161,276	164,286	165,014	184,540
Coroner	98,098	91,050	85,600	84,211
County Clerk	305,328	289,230	289,365	286,637
Personnel/Insurance	405,032	389,492	327,715	305,610
Information Systems	228,127	214,389	255,395	264,653
Treasurer	(113,654)	(142,203)	(177,266)	(179,818)
District Attorney	199,754	198,221	203,125	206,525
Corporation Counsel	175,455	166,988	155,884	163,750
Register of Deeds	89,515	75,577	59,269	33,123
Surveyor	16,604	16,855	9,050	9,130
Zoning & Sanitation	90,272	99,394	101,722	99,104
Maintenance	403,054	372,500	676,275	569,444
Sheriff's Department	3,498,028	3,532,034	3,484,462	3,583,741
Emergency Management	55,189	38,049	33,928	32,965
Jail	1,920,399	1,788,817	1,883,947	1,947,001
Health Department	532,420	632,393	651,439	523,833
Veterans Service	118,760	115,524	113,590	109,907
Parks & Forestry	(192,321)	(165,363)	(174,721)	(177,426)
UW-Extension	225,317	195,115	223,510	236,865
Land & Water Resources	69,498	42,984	45,191	83,036
Industrial Recreation Committee	195,711	192,507	192,040	191,824
Land Information Office	118,577	91,729	81,543	75,261
Special Revenue Funds				
Human Services	1,832,370	1,948,509	1,643,161	1,674,954
Child Support	109,342	128,838	102,869	48,083
Aging & Nutrition	171,510	167,807	120,875	145,872
ADRC	15,346	86,072	55,625	15,421
Capital Projects Funds				
Computer Capital Projects	129,449	86,974	108,950	57,500
Land Sales Capital Projects	-	-	-	-
Proprietary Funds				
Landfill	-	59,861	55,045	-
Highway	1,787,193	1,744,433	1,968,848	1,890,147
Self-funded Workers Comp Ins	50,000	132,826	183,400	163,000
Debt Service				
General	1,188,770	1,163,445	1,171,045	1,092,899
Public Works	288,351	288,098	281,063	311,982
Totals	\$ 10,981,698	\$ 11,301,337	\$ 11,391,894	\$ 11,439,443

**SUMMARY OF 2013 BUDGET
EXPENDITURES, REVENUES, AND LEVY BY FUND**

	2013 EXPENDITURES		2013 REVENUES		2013 TAX LEVY		
	Budget Amount	% of Total	Budget Amount	% of Total	Fund Balance Applied	Budget Amount	% of Total
Governmental Funds							
General	\$ 13,783,409	45.52%	\$ 7,631,824	41.72%	\$ 112,000	\$ 6,039,585	52.80%
Human Services	4,890,879	16.15%	3,215,925	17.58%	-	1,674,954	14.64%
Child Support	468,759	1.55%	420,676	2.30%	-	48,083	0.42%
Aging & Nutrition	585,669	1.93%	439,797	2.40%	-	145,872	1.28%
ADRC	364,758	1.20%	349,337	1.91%	-	15,421	0.13%
Debt Service	1,462,263	4.83%	369,364	2.02%	-	1,092,899	9.55%
Computer Capital Projects	60,200	0.20%	2,700	0.01%	-	57,500	0.50%
Land Sales Capital Projects	306,180	1.01%	-	0.00%	306,180	-	0.00%
Proprietary Funds							
Landfill	683,995	2.26%	552,450	3.02%	131,545	-	0.00%
Highway	7,423,742	24.51%	5,221,613	28.54%	-	2,202,129	19.25%
Self-funded Workers Comp Ins	253,000	0.84%	90,000	0.49%	-	163,000	1.42%
Total Funds	<u>\$ 30,282,854</u>		<u>\$ 18,293,686</u>		<u>\$ 549,725</u>		
2013 Tax Levy						<u>\$ 11,439,443</u>	

JUNEAU COUNTY'S PROPOSED 2013 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2013 LEVY	2012 LEVY	PERCENT CHANGE	
UNALLOCATED REVENUES	100	0	50001	TOTAL EXPENSE TOTAL REVENUE LEVY	0 3,475,603 (3,475,603)	0 3,805,483 (3,805,483)	(3,805,483)	(4,178,394)	8.92%
BUDGETED CONTINGENCY	100	0	51998	TOTAL EXPENSE TOTAL REVENUE LEVY	350,000 0 350,000	336,146 0 336,146	336,146	350,000	-3.96%
MISCELLANEOUS EXPENSES	100	0	51999	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	0	1,000	-100.00%
TRANSFERS TO CAPITAL PROJ FUNDS	100	0	59430	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	2,700 0 2,700	2,700	0	0.00%
COUNTY BOARD	100	10	51110	TOTAL EXPENSE TOTAL REVENUE LEVY	119,113 0 119,113	120,713 0 120,713	120,713	123,038	-1.89%
AUDITING & ACCOUNTING	100	11	51510	TOTAL EXPENSE TOTAL REVENUE LEVY	503,460 2,000 501,460	503,460 2,000 501,460	501,460	475,590	5.44%
CLERK OF COURT	100	12	51220	TOTAL EXPENSE TOTAL REVENUE LEVY	667,080 416,947 250,133	667,080 416,947 250,133	250,133	242,952	2.96%
PROBATE OFFICE	100	13	51230	TOTAL EXPENSE TOTAL REVENUE LEVY	95,055 89,000 6,055	95,055 89,000 6,055	6,055	(5,544)	209.22%
JUDGE'S OFFICE	100	13	51235	TOTAL EXPENSE TOTAL REVENUE LEVY	135,400 0 135,400	135,400 0 135,400	135,400	128,523	5.35%
FAMILY COURT COMMISSIONER	100	13	51240	TOTAL EXPENSE TOTAL REVENUE LEVY	50,485 7,400 43,085	50,485 7,400 43,085	43,085	42,035	2.50%
CORONER	100	14	51270	TOTAL EXPENSE TOTAL REVENUE LEVY	92,211 8,000 84,211	92,211 8,000 84,211	84,211	85,600	-1.62%
REGIONAL PLANNING	100	15	51120	TOTAL EXPENSE TOTAL REVENUE LEVY	18,854 0 18,854	18,854 0 18,854	18,854	18,995	-0.74%
COUNTY CLERK	100	15	51410	TOTAL EXPENSE TOTAL REVENUE LEVY	141,836 16,312 125,524	141,836 16,312 125,524	125,524	117,132	7.16%
ELECTIONS	100	15	51420	TOTAL EXPENSE TOTAL REVENUE LEVY	26,450 0 26,450	26,450 0 26,450	26,450	42,950	-38.42%
CENTRAL DUPLICATING	100	15	51450	TOTAL EXPENSE TOTAL REVENUE LEVY	56,819 1,500 55,319	55,819 1,500 54,319	54,319	50,598	7.35%
TELEPHONE SYSTEM OPERATION	100	15	51995	TOTAL EXPENSE TOTAL REVENUE LEVY	14,000 0 14,000	14,000 0 14,000	14,000	12,000	16.67%
ANIMAL CONTROL	100	15	54730	TOTAL EXPENSE TOTAL REVENUE LEVY	26,875 8,000 18,875	26,875 8,000 18,875	18,875	19,075	-1.05%

JUNEAU COUNTY'S PROPOSED 2013 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2013 LEVY	2012 LEVY	PERCENT CHANGE	
LIBRARY EXPENSES	100	15	56110	TOTAL EXPENSE TOTAL REVENUE LEVY	339,191 331,576 7,615	339,191 331,576 7,615	7,615	7,615	0.00%
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	57840	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	108,610 0 108,610	108,610 0 108,610	108,610	110,518	-1.73%
PROPERTY INSURANCE	100	16	51950	TOTAL EXPENSE TOTAL REVENUE LEVY	30,000 0 30,000	30,000 0 30,000	30,000	24,867	20.64%
LIABILITY INSURANCE	100	16	51960	TOTAL EXPENSE TOTAL REVENUE LEVY	180,000 13,000 167,000	180,000 13,000 167,000	167,000	192,330	-13.17%
I.T.	100	17	51440	TOTAL EXPENSE TOTAL REVENUE LEVY	264,653 0 264,653	264,653 0 264,653	264,653	255,395	3.62%
TREASURER/REAL PROPERTY	100	19	51560	TOTAL EXPENSE TOTAL REVENUE LEVY	174,762 353,580 (178,818)	174,762 353,580 (178,818)	(178,818)	(175,766)	-1.74%
AG USE PENALTY EXPENSE	100	19	56519	TOTAL EXPENSE TOTAL REVENUE LEVY	1,000 2,000 (1,000)	1,000 2,000 (1,000)	(1,000)	(1,500)	33.33%
DISTRICT ATTORNEY	100	20	51610	TOTAL EXPENSE TOTAL REVENUE LEVY	180,118 2,000 178,118	180,118 2,000 178,118	178,118	181,309	-1.76%
D.A. VICTIM/WITNESS PROGRAM	100	20	51611	TOTAL EXPENSE TOTAL REVENUE LEVY	56,407 28,000 28,407	56,407 28,000 28,407	28,407	22,566	25.88%
CORPORATION COUNSEL	100	21	51640	TOTAL EXPENSE TOTAL REVENUE LEVY	169,250 5,500 163,750	169,250 5,500 163,750	163,750	155,884	5.05%
REGISTER OF DEEDS	100	22	51710	TOTAL EXPENSE TOTAL REVENUE LEVY	200,393 167,270 33,123	200,393 167,270 33,123	33,123	59,269	-44.11%
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	9,050	0.88%

JUNEAU COUNTY'S PROPOSED 2013 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2013 LEVY	2012 LEVY	PERCENT CHANGE	
ZONING	100	25	51830	TOTAL EXPENSE TOTAL REVENUE LEVY	71,277 4,250 67,027	71,277 4,250 67,027	67,027	65,826	1.82%
NON-METALLIC MINING	100	25	51835	TOTAL EXPENSE TOTAL REVENUE LEVY	700 2,500 (1,800)	700 2,500 (1,800)	(1,800)	(780)	-130.77%
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	78,377 40,000 38,377	78,377 40,000 38,377	38,377	41,176	-6.80%
WISCONSIN FUND GRANT	100	25	57620	TOTAL EXPENSE TOTAL REVENUE LEVY	50,000 53,000 (3,000)	50,000 53,000 (3,000)	(3,000)	(3,000)	0.00%
MAINTENANCE-COURTHOUSE	100	26	51940	TOTAL EXPENSE TOTAL REVENUE LEVY	133,758 0 133,758	133,758 0 133,758	133,758	138,524	-3.44%
JAIL MAINTENANCE/REPAIR	100	26	51942	TOTAL EXPENSE TOTAL REVENUE LEVY	68,809 0 68,809	68,809 60,000 8,809	8,809	68,619	-87.16%
MAINTENANCE-ANNEX BUILDING	100	26	51944	TOTAL EXPENSE TOTAL REVENUE LEVY	63,629 26,550 37,079	63,629 26,550 37,079	37,079	35,257	5.17%
MAINTENANCE-HICKORY BUILDING	100	26	51946	TOTAL EXPENSE TOTAL REVENUE LEVY	63,376 7,800 55,576	63,376 7,800 55,576	55,576	52,428	6.00%
MAINTENANCE-PARKS & FORESTRY BLDG	100	26	51947	TOTAL EXPENSE TOTAL REVENUE LEVY	20,055 0 20,055	37,183 0 37,183	37,183	19,698	88.77%
MAINTENANCE-JIFFY BUILDING	100	26	51948	TOTAL EXPENSE TOTAL REVENUE LEVY	325 0 325	15,034 0 15,034	15,034	325	4525.85%
MAINTENANCE-JUSTICE CENTER	100	26	51949	TOTAL EXPENSE TOTAL REVENUE LEVY	282,005 0 282,005	282,005 0 282,005	282,005	361,424	-21.97%
SHERIFF ADMINISTRATION	100	27	52110	TOTAL EXPENSE TOTAL REVENUE LEVY	900,198 51,200 848,998	900,198 51,200 848,998	848,998	902,512	-5.93%
INVESTIGATION	100	27	52111	TOTAL EXPENSE TOTAL REVENUE LEVY	342,961 0 342,961	342,961 0 342,961	342,961	321,192	6.78%
BOAT PATROL	100	27	52112	TOTAL EXPENSE TOTAL REVENUE LEVY	32,356 25,000 7,356	32,356 25,000 7,356	7,356	(983)	-848.32%
SNOWMOBILE PATROL	100	27	52113	TOTAL EXPENSE TOTAL REVENUE LEVY	8,464 4,000 4,464	8,464 4,000 4,464	4,464	3,193	39.81%
ATV PATROL	100	27	52114	TOTAL EXPENSE TOTAL REVENUE LEVY	5,622 1,400 4,222	5,622 1,400 4,222	4,222	3,332	26.71%

JUNEAU COUNTY'S PROPOSED 2013 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2013 LEVY	2012 LEVY	PERCENT CHANGE	
SHERIFF DISPATCH	100	27	52115	TOTAL EXPENSE TOTAL REVENUE LEVY	566,647 20,716 545,931	566,647 20,716 545,931	545,931	500,555	9.07%
SHERIFF TRAFFIC	100	27	52116	TOTAL EXPENSE TOTAL REVENUE LEVY	1,642,440 2,000 1,640,440	1,642,440 2,000 1,640,440	1,640,440	1,537,177	6.72%
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	2,250 0 2,250	2,250 2,250 0	0	(8,250)	-100.00%
OTHER GOVT LAW ENFORCEMENT CONTF	100	27	52123	TOTAL EXPENSE TOTAL REVENUE LEVY	55,990 55,990 0	55,990 55,990 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	3,600	5.56%
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	0 330 (330)	0 330 (330)	(330)	(330)	0.00%
COURT SECURITY	100	27	52140	TOTAL EXPENSE TOTAL REVENUE LEVY	38,618 0 38,618	38,618 0 38,618	38,618	38,027	1.55%
DRUG INVESTIGATION	100	27	52150	TOTAL EXPENSE TOTAL REVENUE LEVY	6,392 0 6,392	6,392 1,100 5,292	5,292	1,844	186.98%
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	63,861 40,000 23,861	63,861 34,000 29,861	29,861	21,485	38.99%
START	100	27	52155	TOTAL EXPENSE TOTAL REVENUE LEVY	20,587 0 20,587	20,587 0 20,587	20,587	22,313	-7.74%
SHERIFF SCHOOLING	100	27	52159	TOTAL EXPENSE TOTAL REVENUE LEVY	8,271 16,380 (8,109)	8,271 16,380 (8,109)	(8,109)	(8,609)	-5.81%
SHERIFF DEPARTMENT CAPITAL OUTLAY	100	27	62110	TOTAL EXPENSE TOTAL REVENUE LEVY	240,650 0 240,650	99,650 0 99,650	99,650	147,404	-32.40%
EMERGENCY MANAGEMENT	100	28	52410	TOTAL EXPENSE TOTAL REVENUE LEVY	65,769 34,515 31,254	65,769 34,515 31,254	31,254	31,393	-0.44%

JUNEAU COUNTY'S PROPOSED 2013 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2013 LEVY	2012 LEVY	PERCENT CHANGE	
SARA EMERG. PLANNING COMMITTEE	100	28	52420	TOTAL EXPENSE 350 TOTAL REVENUE 350 LEVY 0	350 350 0	0	0	0.00%	
EPCRA PLANS DEVELOPMENT	100	28	52430	TOTAL EXPENSE 22,926 TOTAL REVENUE 21,215 LEVY 1,711	22,926 21,215 1,711	1,711	2,535	-32.50%	
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 2,079,701 TOTAL REVENUE 132,700 LEVY 1,947,001	2,079,701 132,700 1,947,001	1,947,001	1,883,947	3.35%	
PUBLIC HEALTH	100	31	54190	TOTAL EXPENSE 558,191 TOTAL REVENUE 34,460 LEVY 523,731	558,191 34,460 523,731	523,833	651,439	-19.59%	
HEALTH DEPT GRANTS	100	31		TOTAL EXPENSE 600,000 TOTAL REVENUE 600,000 LEVY 0	600,000 600,000 0	0	0	0.00%	
VETERANS SERVICE OFFICE	100	36	55510	TOTAL EXPENSE 111,687 TOTAL REVENUE 0 LEVY 111,687	111,687 0 111,687	105,687 0 105,687	135,887	110,790	-4.61%
VETERANS SERVICE COMMISSION	100	36	55520	TOTAL EXPENSE 1,500 TOTAL REVENUE 0 LEVY 1,500	1,500 0 1,500	1,500	0	#DIV/0!	
CARE OF VETERANS GRAVES	100	36	55540	TOTAL EXPENSE 2,720 TOTAL REVENUE 0 LEVY 2,720	2,720 0 2,720	2,720	2,800	-2.86%	
VETERANS SERVICE OFFICE GRANT	100	36	55550	TOTAL EXPENSE 10,000 TOTAL REVENUE 10,000 LEVY 0	10,000 10,000 0	0	0	0.00%	
COUNTY PARKS-CASTLE ROCK	100	38	56510	TOTAL EXPENSE 196,539 TOTAL REVENUE 225,000 LEVY (28,461)	196,539 225,000 (28,461)	196,539 225,000 (28,461)	(28,461)	(32,012)	11.09%
COUNTY PARKS-WILDERNESS	100	38	56511	TOTAL EXPENSE 192,301 TOTAL REVENUE 97,450 LEVY 94,851	192,301 97,450 94,851	192,301 165,450 26,851	26,851	26,729	0.46%
COUNTY FOREST	100	38	57110	TOTAL EXPENSE 72,939 TOTAL REVENUE 262,319 LEVY (189,380)	72,939 262,319 (189,380)	72,939 262,319 (189,380)	(189,380)	(178,005)	6.39%
DNR GRANT EXPENSES	100	38	57112	TOTAL EXPENSE 43,219 TOTAL REVENUE 42,769 LEVY 450	43,219 42,769 450	43,219 42,769 450	450	(1,195)	-137.66%
COMMUNITY FOREST	100	38	57120	TOTAL EXPENSE 71,969 TOTAL REVENUE 75,150 LEVY (3,181)	71,969 75,150 (3,181)	71,969 75,150 (3,181)	(3,181)	(1,533)	-107.50%
COUNTY FOREST ROADS	100	38	57130	TOTAL EXPENSE 1,878 TOTAL REVENUE 1,878 LEVY 0	1,878 1,878 0	1,878 1,878 0	0	0	0.00%
COUNTY TRAILS	100	38	57140	TOTAL EXPENSE 17,295 TOTAL REVENUE 1,000 LEVY 16,295	17,295 1,000 16,295	17,295 1,000 16,295	16,295	11,295	44.27%

JUNEAU COUNTY'S PROPOSED 2013 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2013 LEVY	2012 LEVY	PERCENT CHANGE	
SNOWMOBILE GRANTS	100	38	57141	TOTAL EXPENSE TOTAL REVENUE LEVY	59,925 59,925 0	59,925 59,925 0	0	0	0.00%
EXTENSION	100	39	56700	TOTAL EXPENSE TOTAL REVENUE LEVY	236,865 0 236,865	236,865 0 236,865	236,865	223,510	5.98%
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	172,945 90,009 82,936	173,045 90,009 83,036	83,036	45,191	83.74%
LAND & WATER RESOURCE MGMT	100	40	57412	TOTAL EXPENSE TOTAL REVENUE LEVY	41,950 41,950 0	41,950 41,950 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 DEVELOPM1	100	41	57700	TOTAL EXPENSE TOTAL REVENUE LEVY	184,624 13,500 171,124	184,624 13,500 171,124	171,124	171,340	-0.13%
MISCELLANEOUS APPROPRIATIONS	100	41	57701	TOTAL EXPENSE TOTAL REVENUE LEVY	700 0 700	700 0 700	700	700	0.00%
LAND INFORMATION OFFICE	100	42	51713	TOTAL EXPENSE TOTAL REVENUE LEVY	162,561 87,300 75,261	162,561 87,300 75,261	75,261	81,543	-7.70%
DHS MGMT/SUPPORT/OH EXPENSE	210	60	54401	TOTAL EXPENSE TOTAL REVENUE LEVY	861,477 443,140 418,337	865,177 443,140 422,037	422,037	575,281	-26.64%
DHS INCOME MAINTENANCE	210	61	54410	TOTAL EXPENSE TOTAL REVENUE LEVY	344,365 294,239 50,126	344,365 294,239 50,126	50,126	44,664	12.23%
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	22,906 17,752 5,154	22,906 17,752 5,154	5,154	5,251	-1.85%
DHS WHEAP JAN-SEPT	210	61		TOTAL EXPENSE TOTAL REVENUE LEVY	62,074 53,253 8,821	62,074 53,253 8,821	8,821	9,234	-4.47%
DHS INSTITUTIONAL COSTS	210	62	54537	TOTAL EXPENSE TOTAL REVENUE LEVY	225,000 20,500 204,500	225,000 20,500 204,500	204,500	205,500	100.00%
DHS MENTAL HEALTH BASE ALLOCATION	210	62	54540	TOTAL EXPENSE TOTAL REVENUE LEVY	547,471 476,025 71,446	547,471 476,025 71,446	71,446	68,296	4.61%

JUNEAU COUNTY'S PROPOSED 2013 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2013 LEVY	2012 LEVY	PERCENT CHANGE	
DHS INTOXICATED DRIVER PROGRAM	210	62	54544	TOTAL EXPENSE TOTAL REVENUE LEVY	40,000 80,950 (40,950)	40,000 80,950 (40,950)	(40,950)	(34,950)	-17.17%
DHS AODA BLOCK GRANT	210	62	54546	TOTAL EXPENSE TOTAL REVENUE LEVY	103,560 56,065 47,495	103,560 56,065 47,495	47,495	31,234	-52.06%
DHS YOUTH AIDS-AODA	210	62	54554	TOTAL EXPENSE TOTAL REVENUE LEVY	5,800 5,250 550	5,800 5,250 550	550	1,550	-64.52%
DHS TPR ADOPTION	210	65	54504	TOTAL EXPENSE TOTAL REVENUE LEVY	90,000 22,800 67,200	90,000 22,800 67,200	67,200	16,250	313.54%
DHS WISACWIC COSTS	210	65	54506	TOTAL EXPENSE TOTAL REVENUE LEVY	3,706 0 3,706	3,706 0 3,706	3,706	3,206	100.00%
DHS YOUTH AIDS	210	65	54510	TOTAL EXPENSE TOTAL REVENUE LEVY	327,178 200,200 126,978	327,178 200,200 126,978	126,978	(2,867)	-100.00%
DHS CHILDREN & FAMILIES BASE	210	65	54539	TOTAL EXPENSE TOTAL REVENUE LEVY	586,925 397,190 189,735	586,925 397,190 189,735	189,735	334,961	-43.36%
DHS DOC INTERVENTION(JAN-JUN)	210	65	54586	TOTAL EXPENSE TOTAL REVENUE LEVY	6,000 5,955 45	6,000 5,955 45	45	0	#DIV/0!
DHS BIRTH TO THREE PROGRAM	210	63	54538	TOTAL EXPENSE TOTAL REVENUE LEVY	92,422 85,082 7,340	92,422 85,082 7,340	7,340	49,562	-85.19%
DHS SOCIAL SVC BASE ALLOCATION	210	63	54540	TOTAL EXPENSE TOTAL REVENUE LEVY	185,686 3,087 182,599	185,686 3,087 182,599	182,599	254,912	28.37%
DHS FAMILY SUPPORT	210	63	54548	TOTAL EXPENSE TOTAL REVENUE LEVY	24,826 24,826 0	24,826 24,826 0	0	(10)	-100.00%
DHS ELDER ABUSE GRANT	210	63	54592	TOTAL EXPENSE TOTAL REVENUE LEVY	35,700 14,000 21,700	35,700 14,000 21,700	21,700	19,700	10.15%
DHS MISSISSIPPI VALLEY PAYMENTS	210	63	54598	TOTAL EXPENSE TOTAL REVENUE LEVY	20,000 0 20,000	20,000 0 20,000	20,000	42,000	-52.38%
DHS COP	210	64	54512	TOTAL EXPENSE TOTAL REVENUE LEVY	25,000 10,000 15,000	25,000 10,000 15,000	15,000	54,875	100.00%
DHS CSP BASE ALLOCATION	210	64	54540	TOTAL EXPENSE TOTAL REVENUE LEVY	809,772 542,300 267,472	809,772 542,300 267,472	267,472	(37,488)	-813.49%
DHS STATE GRANTS	210			TOTAL EXPENSE TOTAL REVENUE LEVY	467,017 467,017 0	467,017 467,017 0	0	0	0.00%
CHILD SUPPORT	213	34	55400	TOTAL EXPENSE TOTAL REVENUE LEVY	467,759 420,676 47,083	467,759 420,676 47,083	47,083	101,869	-53.78%

JUNEAU COUNTY'S PROPOSED 2013 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT		DEPT REQUEST	FINANCE APPROVED	2013 LEVY	2012 LEVY	PERCENT CHANGE
CHILD SUPPORT FEES	213	34	55405	TOTAL EXPENSE	1,000	1,000			
				TOTAL REVENUE	0	0			
				LEVY	1,000	1,000	1,000	1,000	0.00%
AGING SYSTEMS MANAGEMENT	220	37	55600	TOTAL EXPENSE	17,436	17,436			
				TOTAL REVENUE	17,118	17,118			
				LEVY	318	318	318	0	0.00%
ADULT CENTER	220	37	55601	TOTAL EXPENSE	25,279	25,279			
				TOTAL REVENUE	24,221	24,221			
				LEVY	1,058	1,058	1,058	238	344.54%
ALZHEIMER FAMILY SUPPORT GRANT	220	37	55805	TOTAL EXPENSE	7,472	7,472			
				TOTAL REVENUE	7,472	7,472			
				LEVY	0	0	0	0	0.00%
SENIOR SERVICES	220	37	55610	TOTAL EXPENSE	2,750	2,750			
				TOTAL REVENUE	2,750	2,750			
				LEVY	0	0	0	0	0.00%
ENHANCED FALL PREVENTION GRANT	220	37	55612	TOTAL EXPENSE	3,077	3,077			
				TOTAL REVENUE	3,077	3,077			
				LEVY	0	0	0	0	0.00%
III E CAREGIVER SUPPORT PROGRAM	220	37	55616	TOTAL EXPENSE	15,599	15,599			
				TOTAL REVENUE	15,599	15,599			
				LEVY	0	0	0	0	0.00%
MEDICARE PART D	220	37	55618	TOTAL EXPENSE	3,275	3,275			
				TOTAL REVENUE	3,275	3,275			
				LEVY	0	0	0	(151)	-100.00%
C-1 CONG MGMT & MEALS	220	37	55640	TOTAL EXPENSE	261,253	261,253			
				TOTAL REVENUE	165,122	165,122			
				LEVY	96,131	96,131	96,131	81,895	17.38%
C-2 HOMEBOUND MEALS	220	37	55650	TOTAL EXPENSE	115,785	115,785			
				TOTAL REVENUE	90,644	90,644			
				LEVY	25,141	25,141	25,141	7,538	233.52%
SMALL BUS	220	37	55660	TOTAL EXPENSE	13,581	13,581			
				TOTAL REVENUE	900	900			
				LEVY	12,681	12,681	12,681	12,068	5.08%
ESCORT SERVICES	220	37	55670	TOTAL EXPENSE	91,227	91,227			
				TOTAL REVENUE	74,840	74,840			
				LEVY	16,387	16,387	16,387	14,978	9.41%
VAN	220	37	55690	TOTAL EXPENSE	28,935	28,935			
				TOTAL REVENUE	34,779	34,779			
				LEVY	(5,844)	(5,844)	(5,844)	4,309	-235.52%
ADRC INFO & ASSISTANCE & DIS BEN SPE	225	37	55700	TOTAL EXPENSE	232,521	232,521			
				TOTAL REVENUE	225,029	225,029			
				LEVY	7,492	7,492	7,492	53,208	100.00%
ADRC ELDERLY BEN SPEC SVC	225	37	55701	TOTAL EXPENSE	66,590	66,590			
				TOTAL REVENUE	60,943	60,943			
				LEVY	5,647	5,647	5,647	2,417	133.64%
ADRC DISABILITY BEN SPEC SVC	225	37	55702	TOTAL EXPENSE	65,647	65,647			
				TOTAL REVENUE	63,365	63,365			
				LEVY	2,282	2,282	2,282	0	#DIV/0!
DEBT SERVICE	300	0	58100	TOTAL EXPENSE	1,691,413	1,462,263			
				TOTAL REVENUE	373,967	369,364			
				LEVY	1,317,446	1,092,899	1,092,899	1,171,045	-6.67%

JUNEAU COUNTY'S PROPOSED 2013 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2013 LEVY	2012 LEVY	PERCENT CHANGE
CAPITAL PROJECTS-COMPUTER	410	17	61920	TOTAL EXPENSE TOTAL REVENUE LEVY	89,050 0 89,050	60,200 2,700 57,500	57,500 108,950	-47.22%
TRANSFERS TO OTHER FUNDS	430	0	59230	TOTAL EXPENSE TOTAL REVENUE LEVY	43,603 43,603 0	306,180 306,180 0	0 0	0.00%
SOLID WASTE MANANGEMENT	610	30	54810	TOTAL EXPENSE TOTAL REVENUE LEVY	293,220 519,700 (226,480)	293,220 651,245 (358,025)	(358,025) (173,050)	106.89%
RECYCLING CENTER COSTS	610	30	54815	TOTAL EXPENSE TOTAL REVENUE LEVY	32,125 32,750 (625)	32,125 32,750 (625)	(625) (14,300)	95.63%
SITE #1 ACCOUNT	610	30	54820	TOTAL EXPENSE TOTAL REVENUE LEVY	4,650 0 4,650	4,650 0 4,650	4,650 9,220	-49.57%
LEACHATE EXPENSE	610	30	54830	TOTAL EXPENSE TOTAL REVENUE LEVY	39,150 0 39,150	39,150 0 39,150	39,150 48,275	100.00%
SITE #2 MAINTENANCE	610	30	54840	TOTAL EXPENSE TOTAL REVENUE LEVY	82,200 0 82,200	82,200 0 82,200	82,200 93,550	-12.13%
WASTE COMPACTOR	610	30	54860	TOTAL EXPENSE TOTAL REVENUE LEVY	50,000 0 50,000	50,000 0 50,000	50,000 22,850	100.00%
LANDFILL CAP PROJECT	610	30	54890	TOTAL EXPENSE TOTAL REVENUE LEVY	182,650 0 182,650	182,650 0 182,650	182,650 68,500	100.00%
HIGHWAY ADMINISTRATION	710	30	53110	TOTAL EXPENSE TOTAL REVENUE LEVY	449,603 173,750 275,853	449,603 173,750 275,853	275,853 255,038	8.16%
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	60,600 0 60,600	60,600 0 60,600	60,600 86,266	-29.75%
SUPERVISION-STATE	710	30	53191	TOTAL EXPENSE TOTAL REVENUE LEVY	105,010 99,500 5,510	105,010 99,500 5,510	5,510 10,800	-48.98%
RADIO EXPENSES	710	30	53192	TOTAL EXPENSE TOTAL REVENUE LEVY	1,000 2,500 (1,500)	1,000 2,500 (1,500)	(1,500) 6,800	-122.06%
GENERAL PUBLIC LIABILITY	710	30	53193	TOTAL EXPENSE TOTAL REVENUE LEVY	36,465 15,000 21,465	36,465 15,000 21,465	21,465 22,465	-4.45%
COST POOLS	710	30		TOTAL EXPENSE TOTAL REVENUE LEVY	(19,130) 0 (19,130)	(82,130) 0 (82,130)	(82,130) (53,200)	-54.38%
TRUCK WASH CENTER	710	30	53271	TOTAL EXPENSE TOTAL REVENUE LEVY	17,785 0 17,785	17,785 0 17,785	17,785 24,056	100.00%

JUNEAU COUNTY'S PROPOSED 2013 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2013 LEVY	2012 LEVY	PERCENT CHANGE	
COUNTY WIDE FUEL SYSTEM	710	30	53286	TOTAL EXPENSE TOTAL REVENUE LEVY	49,906 0 49,906	49,694 0 49,694	49,694	36,843	34.88%
CTHS MAINTENANCE	710	30	53311	TOTAL EXPENSE TOTAL REVENUE LEVY	1,190,825 830,000 360,825	1,190,825 786,500 404,325	404,325	601,663	-32.80%
CTHS SNOW REMOVAL	710	30	53312	TOTAL EXPENSE TOTAL REVENUE LEVY	619,368 0 619,368	619,368 0 619,368	619,368	674,997	-8.24%
CTHS ROAD CONSTRUCTION	710	30	53313	TOTAL EXPENSE TOTAL REVENUE LEVY	995,632 880,002 115,630	995,632 880,002 115,630	115,630	128,650	-10.12%
CTHS BRIDGE CONSTRUCTION	710	30	53314	TOTAL EXPENSE TOTAL REVENUE LEVY	10,250 0 10,250	10,250 0 10,250	10,250	18,600	-44.89%
CHIPS PROGRAM	710	30	53315	TOTAL EXPENSE TOTAL REVENUE LEVY	1,653,000 1,350,000 303,000	1,653,000 1,350,000 303,000	303,000	0	0.00%
ROUTINE MAINTENANCE-STATE	710	30	53321	TOTAL EXPENSE TOTAL REVENUE LEVY	736,120 736,120 0	799,120 799,120 0	0	0	0.00%
SNOW AND ICE CONTROL-STATE	710	30	53322	TOTAL EXPENSE TOTAL REVENUE LEVY	446,721 446,721 0	446,721 446,721 0	0	0	0.00%
OTHER LOCAL GOVERNMENT ROADS	710	30	53330	TOTAL EXPENSE TOTAL REVENUE LEVY	407,596 407,596 0	407,596 407,596 0	0	0	0.00%
LOCAL DEPARTMENTS	710	30	53340	TOTAL EXPENSE TOTAL REVENUE LEVY	182,265 182,265 0	182,265 182,265 0	0	0	0.00%
HIGHWAY DEBT PAYMENTS	710	30	58385	TOTAL EXPENSE TOTAL REVENUE LEVY	397,938 78,659 319,279	397,938 78,659 319,279	319,279	281,433	13.45%
HIGHWAY CAPITAL EQUIPMENT	710	30	63285	TOTAL EXPENSE TOTAL REVENUE LEVY	63,000 0 63,000	63,000 0 63,000	63,000	135,500	100.00%
LOSS CONTROL/RISK MANAGEMENT	720	16	51520	TOTAL EXPENSE TOTAL REVENUE LEVY	3,000 0 3,000	3,000 0 3,000	3,000	3,000	0.00%
WORKERS COMPENSATION INSURANCE	720	16	51980	TOTAL EXPENSE TOTAL REVENUE LEVY	250,000 90,000 160,000	250,000 90,000 160,000	160,000	180,400	-11.31%
							11,439,443	11,391,894	0.42%

2013 Capital Outlay

Dept	Description	Amt Requested	Proposed
I.T.	IT - Upgrade SQL Software	3,500.00	
	IT - Replace 20 PC's	20,000.00	
	IT - Microsoft Office 2010 Pro	7,000.00	
	Sheriff - Replace 2 PC's in Dispatch	3,000.00	
	Sheriff - Replace Dispatch Printer	1,600.00	
	Jail - Replace 2 PC's in Booking	2,000.00	2,000.00 jail fund
	Jail - Microsoft Office 2010 Pro	700.00	700.00 jail fund
	Audit - Replace 1 PC in Billing	1,000.00	
	Audit - Microsoft Office 2010 Pro	350.00	
	Coroner - Replace Main Desk PC	1,000.00	
	Coroner - Microsoft Office 2010 Pro	350.00	
	Audit - Replace Printer in Billing	1,600.00	
	IT - UPS for Annex Server Room	5,000.00	
	County Clerk - Microsoft Office 2010 Pro	350.00	
	DHS - Printer for ES	350.00	
	Sheriff - Replace 5 Deputy Laptops	22,500.00	
	Sheriff - 7 copies Microsoft Office 2010 Pro	2,450.00	
	IT - Start Wireless Project	5,000.00	
	ADRC - Replace Printer	600.00	
	PW - Replace Printer	200.00	
	Judge - Fax Card for Copy Machine	600.00	
	Health - Replace Printer	1,800.00	
	Sheriff - Color Printer	600.00	
			81,550.00
Sheriff	Tactical Team - 15 Ballistic Helmets (200 each)	3,000.00	3,000.00
	Tactical Team - Resupply Flash Bang Devices	1,000.00	1,000.00
	Tactical Team - Resupply Gas Canisters	1,500.00	1,500.00
	Tactical Team - Wireless Video Camera	350.00	350.00
	Admin - Radio Tower Improvements	100,000.00	
	Patrol - 4 Squad Cars (26,000 each)	104,000.00	78,000.00
	Patrol - Update Admin/Detective Vehicle	15,000.00	
	Patrol - 17 Squad Car Cameras (200 each)	3,400.00	3400
	Patrol - 4 BK Mobile Radios (2,600 each)	10,400.00	10400
	Patrol - 5 Squad Rifle Updates (100 each)	500.00	500.00
Dispatch - Chairs	1,500.00	1,500.00	
		240,650.00	99,650.00
Parks & Forestry	WP - Burke Playground Equipment	50,000.00	50,000.00
	WP - Precast Concrete Restroom	18,000.00	18,000.00
		68,000.00	68,000.00 Forestry Non Lapsing
DHS	Used Vehicle	15,800 - 17,983	
	or New Vehicle	19,454 - 22,100	
		15,800.00	19,500.00
Public Works	Hwy - Low Profile Truck	63,000.00	63,000.00
	Landfill - Compactor Hook Unit	50,000.00	50,000.00
		113,000.00	113,000.00
	Total Requests	519,000.00	352,850.00 70,700.00 282,150.00 levy