

Juneau County Board of Supervisors

Courthouse, 220 East State Street
Mauston, Wisconsin 53948



**AGENDA FOR THE
JUNEAU COUNTY BOARD OF SUPERVISORS
NOVEMBER 1, 2011
AT THE
COUNTY BOARD ROOM-ROOM 200
220 EAST STATE STREET
MAUSTON, WI 53948**

9:30 a.m. Call to Order
 Roll Call
 Opening Prayer/Pledge of Allegiance

 Public Hearing on Budget for 2012

Access to the handicapped will be provided. If special accommodations are needed, please notify the sponsoring committee by calling 847-9300 phone number. Attention: This notice must be posted on the bulletin board in the Courthouse prior to the meeting in order to conform with 19.83 and 19.84 Wis. Stats.

2012

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 26, 2011

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 2012, 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 2012 includes levy limits. For 2012, the Counties are limited to new construction. Juneau County's new construction is 0.821%, so we are only able to increase our levy by 0.821% in dollars over the 2011 budget. This budget represents a levy dollar increase of \$90,557 over 2011, with a mil rate of \$5.9975, which is an increase of \$0.4482. This represents a 0.82% increase in the dollars levied and a 8% increase in the mil rate from 2011. Also, the equalized valuation, excluding the TIF districts, of Juneau County decreased by \$132,261,500. This is the amount on which the County property tax rate is based.

The Finance and Computer Committee limited capital purchases for 2012 as a means of staying within the budget guidelines from the State. Two of the major provisions of the State budget are taken into consideration in this budget. The County pays 88% of the low cost health insurance plan through the State plan for all employees, except for the protective service employees, which the County pays 95% of the premium. The employees are also paying a portion of their retirement contributions, with the general employees paying 5.8%, the elected officials paying 7.05% and the protective employees paying 2% for January through June and 4% July through December. This means that the County pays 6.0% for general employees, 7.05% for elected officials and 15.3% for protective employees for January through June and 13.3% for protective employees for July through December.

This 2012 Budget Book includes information that more fully explains the historical data for Juneau County, as well as the details for the 2012 budget. Page 2 shows a ten year comparison of equalized values, property tax levies, and property tax rates. Page 3 shows the 2009-2012 budget trend, as well as 2009 and 2010 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 2012. Pages 7 through 16 show the 2012 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 2011 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. Page 18 shows the vacant, unfunded positions as requested by Departments 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
2003	1,240,210,900	11.30%	6,719,560	11.31%	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%
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%

**2012 JUNEAU COUNTY BUDGET
SUMMARY OF EXPENDITURES BY DEPARTMENT**

	2009 Budget		2010 Budget		2011 Budget	2012 Budget
	As Amended	2009 Actual	As Amended	2010 Actual	As Amended	Proposed
General Fund						
General Government	\$ 130,182	\$ 220,217	\$ 236,198	\$ 569,900	\$ 631,889	\$ 354,050
County Board	125,217	128,280	129,268	122,950	124,661	123,038
Auditing & Accounting	811,667	819,277	650,739	646,856	510,417	479,490
Clerk of Courts	777,933	748,627	799,325	755,590	781,271	724,779
Judge/Probate	259,846	287,190	270,776	292,702	270,610	266,338
Coroner	99,832	85,724	103,098	100,532	98,050	93,100
County Clerk	608,737	584,664	635,748	652,091	651,920	638,619
Personnel/Insurance	392,664	424,155	415,032	332,768	400,492	342,715
Information Systems	288,820	257,160	228,127	218,842	214,389	255,395
Treasurer	258,872	226,621	196,346	200,916	173,965	164,274
District Attorney	239,599	239,579	273,754	270,818	234,921	237,875
Corporation Counsel	171,355	195,400	179,455	182,639	173,888	162,784
Register of Deeds	233,649	239,962	239,715	246,974	261,777	239,369
Surveyor	22,525	19,011	18,504	17,326	18,555	10,150
Zoning & Sanitation	230,190	232,204	224,572	202,948	209,664	196,907
Maintenance	846,829	644,804	430,054	411,247	602,771	710,625
Sheriff's Department	3,604,707	3,773,512	3,741,676	3,672,950	3,695,547	3,722,643
Emergency Management	88,519	154,031	169,564	179,443	92,558	106,489
Jail	2,104,837	2,371,599	2,315,399	2,357,559	1,990,996	2,016,247
Health Department	1,140,210	1,079,592	1,355,451	1,313,477	1,398,673	1,309,783
Veterans Service	122,651	118,348	128,760	124,658	125,524	123,590
Parks & Forestry	801,100	760,551	578,168	566,775	567,789	603,370
UW-Extension	241,656	215,375	225,317	211,498	195,115	223,610
Land & Water Resources	313,673	242,809	297,748	376,785	270,984	273,191
Industrial Recreation Committee	217,929	217,429	221,711	221,911	212,007	202,540
Land Information Office	195,796	183,767	176,377	485,946	134,529	125,843
Special Revenue Funds						
Human Services	8,671,084	8,143,524	5,812,923	5,898,531	5,557,226	4,775,531
Child Support	538,843	518,267	527,020	561,109	572,174	550,402
Aging & Nutrition	716,302	735,766	663,475	641,519	653,110	557,123
ADRC	283,028	317,651	289,661	368,558	461,006	394,143
Capital Projects Funds						
Computer Capital Projects	323,149	431,430	144,261	171,293	86,974	113,000
Land Sales Capital Projects	343,603	1,191,389	426,603	468,445	43,603	143,603
Proprietary Funds						
Landfill	535,425	643,209	499,350	1,018,893	520,261	533,545
Highway	5,823,695	6,446,059	7,055,677	5,569,681	6,549,328	6,087,598
Self-funded Workers Comp Ins	140,000	181,249	134,000	274,642	173,000	253,400
Debt Service						
General	1,508,789	1,517,028	1,595,838	1,553,395	1,558,112	1,543,012
Public Works	51,923	9,752	288,351	154,185	339,248	360,662
Totals	\$ 33,264,836	\$ 34,605,212	\$ 31,678,041	\$ 31,416,352	\$ 30,557,004	\$ 29,018,833

**2012 JUNEAU COUNTY BUDGET
SUMMARY OF REVENUES BY DEPARTMENT
EXCLUDING PROPERTY TAX LEVY**

	2009 Budget		2009 Budget		2011 Budget	2012 Budget
	As Amended	2009 Actual	As Amended	2010 Actual	As Amended	Requested
General Fund						
General Government	\$ 4,634,192	\$ 4,371,002	\$ 4,354,400	\$ 4,749,001	\$ 4,417,763	\$ 4,181,444
County Board	-	548	-	-	-	-
Auditing & Accounting	327,150	334,864	155,200	159,663	8,550	3,900
Clerk of Courts	486,919	508,774	497,002	469,293	493,835	481,827
Judge/Probate	117,119	110,146	109,500	112,323	106,324	101,324
Coroner	5,000	16,910	5,000	17,069	7,000	7,500
County Clerk	329,464	343,614	330,420	333,472	362,690	349,254
Personnel/Insurance	19,000	6,976	10,000	11,627	11,000	15,000
Information Systems	800	-	-	-	-	-
Treasurer	317,000	392,933	310,000	488,971	319,168	341,540
District Attorney	33,950	35,651	74,000	78,538	36,700	34,000
Corporation Counsel	-	6,940	4,000	6,855	6,900	6,900
Register of Deeds	165,600	156,768	150,200	185,952	186,200	180,100
Surveyor	2,400	1,548	1,900	2,197	1,700	1,100
Zoning & Sanitation	157,210	127,132	134,300	107,287	110,270	95,185
Maintenance	301,248	38,208	27,000	24,320	26,655	34,350
Sheriff's Department	165,541	246,560	243,648	250,036	212,695	238,181
Emergency Management	52,149	121,102	114,375	136,499	54,509	72,561
Jail	408,800	492,397	395,000	433,876	378,400	132,300
Health Department	651,271	609,477	823,031	794,575	766,280	658,344
Veterans Service	10,000	10,000	10,000	10,000	10,000	10,000
Parks & Forestry	1,003,028	913,766	770,489	776,063	741,549	778,091
UW-Extension	100	66	-	96	-	100
Land & Water Resources	226,785	160,818	228,250	307,652	228,000	228,000
Industrial Recreation Committee	27,500	27,500	26,000	26,000	19,500	10,500
Land Information Office	59,300	63,288	57,800	369,780	42,800	44,300
Special Revenue Funds						
Human Services	7,116,158	5,955,687	3,980,553	4,150,456	3,608,717	3,132,370
Child Support	396,727	376,151	417,678	479,459	443,336	447,533
Aging & Nutrition	519,007	520,009	491,965	490,009	485,303	436,248
ADRC	261,980	296,603	274,315	366,952	374,934	338,518
Capital Projects Funds						
Computer Capital Projects	235,000	375,351	14,812	14,812	-	4,050
Land Sales Capital Projects	343,603	428,938	426,603	200,217	43,603	143,603
Proprietary Funds						
Landfill	535,425	718,905	499,350	636,001	460,400	478,500
Highway	3,487,817	3,922,357	5,268,484	3,652,038	4,804,795	4,118,750
Self-funded Workers Comp Ins	90,000	154,254	84,000	422,001	40,174	70,000
Debt Service						
General	394,167	403,328	407,068	362,328	394,667	371,967
Public Works	-	-	-	-	51,250	79,599
Totals	\$ 22,881,410	\$ 22,248,571	\$ 20,696,343	\$ 20,625,418	\$ 19,255,667	\$ 17,626,939

**2012 JUNEAU COUNTY BUDGET
SUMMARY OF PROPERTY TAX LEVY BY DEPARTMENT**

	2009 Budget As Amended	2010 Budget As Amended	2011 Proposed Budget	2012 Proposed Budget
General Fund				
General Government	\$ (4,504,010)	\$ (4,118,202)	\$ (3,785,874)	\$ (3,827,394)
County Board	125,217	129,268	124,661	123,038
Auditing & Accounting	484,517	495,539	501,867	475,590
Clerk of Courts	291,014	302,323	287,436	242,952
Judge/Probate	142,727	161,276	164,286	165,014
Coroner	94,832	98,098	91,050	85,600
County Clerk	279,273	305,328	289,230	289,365
Personnel/Insurance	373,664	405,032	389,492	327,715
Information Systems	288,020	228,127	214,389	255,395
Treasurer	(58,128)	(113,654)	(145,203)	(177,266)
District Attorney	205,649	199,754	198,221	203,875
Corporation Counsel	171,355	175,455	166,988	155,884
Register of Deeds	68,049	89,515	75,577	59,269
Surveyor	20,125	16,604	16,855	9,050
Zoning & Sanitation	72,980	90,272	99,394	101,722
Maintenance	545,581	403,054	576,116	676,275
Sheriff's Department	3,439,166	3,498,028	3,482,852	3,484,462
Emergency Management	36,370	55,189	38,049	33,928
Jail	1,696,037	1,920,399	1,612,596	1,883,947
Health Department	488,939	532,420	632,393	651,439
Veterans Service	112,651	118,760	115,524	113,590
Parks & Forestry	(201,928)	(192,321)	(173,760)	(174,721)
UW-Extension	241,556	225,317	195,115	223,510
Land & Water Resources	86,888	69,498	42,984	45,191
Industrial Recreation Committee	190,429	195,711	192,507	192,040
Land Information Office	136,496	118,577	91,729	81,543
Special Revenue Funds				
Human Services	1,554,926	1,832,370	1,948,509	1,643,161
Child Support	142,116	109,342	128,838	102,869
Aging & Nutrition	197,295	171,510	167,807	120,875
ADRC	21,048	15,346	86,072	55,625
Capital Projects Funds				
Computer Capital Projects	88,149	129,449	86,974	108,950
Land Sales Capital Projects	-	-	-	-
Proprietary Funds				
Landfill	-	-	59,861	55,045
Highway	2,335,878	1,787,193	1,744,533	1,968,848
Self-funded Workers Comp Ins	50,000	50,000	132,826	183,400
Debt Service				
General	1,114,622	1,188,770	1,163,445	1,171,045
Public Works	51,923	288,351	287,998	281,063
Totals	\$ 10,383,426	\$ 10,981,698	\$ 11,301,337	\$ 11,391,894

**SUMMARY OF 2012 BUDGET
EXPENDITURES, REVENUES, AND LEVY BY FUND**

	2012 EXPENDITURES		2012 REVENUES		2012 TAX LEVY		
	Budget Amount	% of Total	Budget Amount	% of Total	Fund Balance Applied	Budget Amount	% of Total
Governmental Funds							
General	\$ 13,706,814	47.23%	\$ 7,972,801	45.43%	\$ 33,000	\$ 5,701,013	50.04%
Human Services	4,775,531	16.46%	3,132,370	17.85%	-	1,643,161	14.42%
Child Support	550,402	1.90%	447,533	2.55%	-	102,869	0.90%
Aging & Nutrition	557,123	1.92%	436,248	2.49%	-	120,875	1.06%
ADRC	394,143	1.36%	338,518	1.93%	-	55,625	0.49%
Debt Service	1,543,012	5.32%	371,967	2.12%	-	1,171,045	10.28%
Computer Capital Projects	113,000	0.39%	4,050	0.02%	-	108,950	0.96%
Land Sales Capital Projects	143,603	0.49%	100,000	0.57%	43,603	-	0.00%
Proprietary Funds							
Landfill	533,545	1.84%	478,500	2.73%	-	55,045	0.48%
Highway	6,448,260	22.22%	4,198,349	23.92%	-	2,249,911	19.75%
Self-funded Workers Comp Ins	253,400	0.87%	70,000	0.40%	-	183,400	1.61%
Total Funds	<u>\$ 29,018,833</u>		<u>\$ 17,550,336</u>		<u>\$ 76,603</u>		
2012 Tax Levy						<u>\$ 11,391,894</u>	

JUNEAU COUNTY'S PROPOSED 2012 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2012 LEVY	2011 LEVY	PERCENT CHANGE
UNALLOCATED REVENUES	100	0	50001	TOTAL EXPENSE TOTAL REVENUE LEVY	0 4,078,394 (4,078,394)	0 4,178,394 (4,178,394)		
						(4,178,394)	(3,803,737)	-9.85%
PROJECTED WAGE & BENEFIT SAVINGS	100	0	51997	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0		
						0	(200,576)	100.00%
BUDGETED CONTINGENCY	100	0	51998	TOTAL EXPENSE TOTAL REVENUE LEVY	300,000 0 300,000	350,000 0 350,000		
						350,000	300,000	16.67%
MISCELLANEOUS EXPENSES	100	0	51999	TOTAL EXPENSE TOTAL REVENUE LEVY	1,000 0 1,000	1,000 0 1,000		
						1,000	900	11.11%
TRANSFERS TO CAPITAL PROJ FUNDS	100	0	59430	TOTAL EXPENSE TOTAL REVENUE LEVY	3,050 3,050 0	3,050 3,050 0		
						0	0	0.00%
COUNTY BOARD	100	10	51110	TOTAL EXPENSE TOTAL REVENUE LEVY	118,038 0 118,038	123,038 0 123,038		
						123,038	129,748	-5.17%
AUDITING & ACCOUNTING	100	11	51510	TOTAL EXPENSE TOTAL REVENUE LEVY	479,490 3,900 475,590	479,490 3,900 475,590		
						475,590	516,780	-7.97%
CLERK OF COURT	100	12	51220	TOTAL EXPENSE TOTAL REVENUE LEVY	729,779 481,827 247,952	724,779 481,827 242,952		
						242,952	320,000	-24.08%
PROBATE OFFICE	100	13	51230	TOTAL EXPENSE TOTAL REVENUE LEVY	88,456 94,000 (5,544)	88,456 94,000 (5,544)		
						(5,544)	(2,661)	-108.34%
JUDGE'S OFFICE	100	13	51235	TOTAL EXPENSE TOTAL REVENUE LEVY	128,523 0 128,523	128,523 0 128,523		
						128,523	131,721	-2.43%
FAMILY COURT COMMISSIONER	100	13	51240	TOTAL EXPENSE TOTAL REVENUE LEVY	49,359 7,324 42,035	49,359 7,324 42,035		
						42,035	44,771	-6.11%
CORONER	100	14	51270	TOTAL EXPENSE TOTAL REVENUE LEVY	93,100 7,500 85,600	93,100 7,500 85,600		
						85,600	91,090	-6.03%
REGIONAL PLANNING	100	15	51120	TOTAL EXPENSE TOTAL REVENUE LEVY	18,995 0 18,995	18,995 0 18,995		
						18,995	21,841	-13.03%
COUNTY CLERK	100	15	51410	TOTAL EXPENSE TOTAL REVENUE LEVY	133,941 16,809 117,132	133,941 16,809 117,132		
						117,132	136,159	-13.97%
ELECTIONS	100	15	51420	TOTAL EXPENSE TOTAL REVENUE LEVY	42,950 0 42,950	42,950 0 42,950		
						42,950	19,000	126.05%
CENTRAL DUPLICATING	100	15	51450	TOTAL EXPENSE TOTAL REVENUE LEVY	52,198 1,600 50,598	52,198 1,600 50,598		
						50,598	61,836	-18.17%
TELEPHONE SYSTEM OPERATION	100	15	51995	TOTAL EXPENSE TOTAL REVENUE LEVY	12,000 0 12,000	12,000 0 12,000		
						12,000	9,500	26.32%

JUNEAU COUNTY'S PROPOSED 2012 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2012 LEVY	2011 LEVY	PERCENT CHANGE	
ANIMAL CONTROL	100	15	54730	TOTAL EXPENSE TOTAL REVENUE LEVY	26,275 7,200 19,075	26,275 7,200 19,075	19,075	22,175	-13.98%
LIBRARY EXPENSES	100	15	56110	TOTAL EXPENSE TOTAL REVENUE LEVY	331,260 323,645 7,615	331,260 323,645 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	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	110,518 0 110,518	110,518 0 110,518	110,518	117,123	-5.64%
PROPERTY INSURANCE	100	16	51950	TOTAL EXPENSE TOTAL REVENUE LEVY	24,867 0 24,867	24,867 0 24,867	24,867	26,360	-5.66%
LIABILITY INSURANCE	100	16	51960	TOTAL EXPENSE TOTAL REVENUE LEVY	207,330 15,000 192,330	207,330 15,000 192,330	192,330	247,021	-22.14%
INFORMATION SYSTEMS	100	17	51440	TOTAL EXPENSE TOTAL REVENUE LEVY	254,995 0 254,995	255,395 0 255,395	255,395	226,549	12.73%
TREASURER/REAL PROPERTY	100	19	51560	TOTAL EXPENSE TOTAL REVENUE LEVY	162,774 338,540 (175,766)	162,774 338,540 (175,766)	(175,766)	(137,120)	-28.18%
AG USE PENALTY EXPENSE	100	19	56519	TOTAL EXPENSE TOTAL REVENUE LEVY	1,500 3,000 (1,500)	1,500 3,000 (1,500)	(1,500)	(4,500)	66.67%
DISTRICT ATTORNEY	100	20	51610	TOTAL EXPENSE TOTAL REVENUE LEVY	183,309 0 183,309	183,309 2,000 181,309	181,309	177,736	2.01%
D.A. VICTIM/WITNESS PROGRAM	100	20	51611	TOTAL EXPENSE TOTAL REVENUE LEVY	54,566 32,000 22,566	54,566 32,000 22,566	22,566	26,047	-13.36%
CORPORATION COUNSEL	100	21	51640	TOTAL EXPENSE TOTAL REVENUE LEVY	162,784 6,900 155,884	162,784 6,900 155,884	155,884	173,448	-10.13%
REGISTER OF DEEDS	100	22	51710	TOTAL EXPENSE TOTAL REVENUE LEVY	209,369 150,100 59,269	209,369 150,100 59,269	59,269	80,314	-26.20%
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 2012 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2012 LEVY	2011 LEVY	PERCENT CHANGE
COUNTY SURVEYOR	100	23	51720	TOTAL EXPENSE TOTAL REVENUE LEVY	17,500 1,100 16,400	10,150 1,100 9,050	16,855	-46.31%
ZONING	100	25	51830	TOTAL EXPENSE TOTAL REVENUE LEVY	69,576 3,750 65,826	69,576 3,750 65,826	70,786	-7.01%
NON-METALLIC MINING	100	25	51835	TOTAL EXPENSE TOTAL REVENUE LEVY	655 1,435 (780)	655 1,435 (780)	(835)	6.59%
HYDROGRAPH	100	25	51840	TOTAL EXPENSE TOTAL REVENUE LEVY	500 2,000 (1,500)	500 2,000 (1,500)	(1,000)	-50.00%
SANITATION	100	25	54800	TOTAL EXPENSE TOTAL REVENUE LEVY	76,176 35,000 41,176	76,176 35,000 41,176	36,881	11.65%
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)	0.00%
MAINTENANCE-COURTHOUSE	100	26	51940	TOTAL EXPENSE TOTAL REVENUE LEVY	138,524 0 138,524	138,524 0 138,524	146,675	-5.56%
JAIL MAINTENANCE/REPAIR	100	26	51942	TOTAL EXPENSE TOTAL REVENUE LEVY	68,619 0 68,619	68,619 0 68,619	71,779	-4.40%
MAINTENANCE-ANNEX BUILDING	100	26	51944	TOTAL EXPENSE TOTAL REVENUE LEVY	61,807 26,550 35,257	61,807 26,550 35,257	(3,880)	-1008.69%
MAINTENANCE-HICKORY BUILDING	100	26	51946	TOTAL EXPENSE TOTAL REVENUE LEVY	60,228 7,800 52,428	60,228 7,800 52,428	75,362	-30.43%
MAINTENANCE-PARKS & FORESTRY BLDG	100	26	51947	TOTAL EXPENSE TOTAL REVENUE LEVY	19,698 0 19,698	19,698 0 19,698	20,348	-3.19%
MAINTENANCE-JIFFY BUILDING	100	26	51948	TOTAL EXPENSE TOTAL REVENUE LEVY	325 0 325	325 0 325	325	0.00%
MAINTENANCE-JUSTICE CENTER	100	26	51949	TOTAL EXPENSE TOTAL REVENUE LEVY	376,424 0 376,424	361,424 0 361,424	272,310	32.73%
SHERIFF ADMINISTRATION	100	27	52110	TOTAL EXPENSE TOTAL REVENUE LEVY	960,962 58,450 902,512	960,962 58,450 902,512	833,945	8.22%
INVESTIGATION	100	27	52111	TOTAL EXPENSE TOTAL REVENUE LEVY	321,192 0 321,192	321,192 0 321,192	343,392	-6.46%
BOAT PATROL	100	27	52112	TOTAL EXPENSE TOTAL REVENUE LEVY	29,017 30,000 (983)	29,017 30,000 (983)	6,596	-114.90%
SNOWMOBILE PATROL	100	27	52113	TOTAL EXPENSE TOTAL REVENUE LEVY	7,193 4,000 3,193	7,193 4,000 3,193	4,412	-27.63%

JUNEAU COUNTY'S PROPOSED 2012 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2012 LEVY	2011 LEVY	PERCENT CHANGE
ATV PATROL	100	27	52114	TOTAL EXPENSE TOTAL REVENUE LEVY	4,732 1,400 3,332	4,732 1,400 3,332	3,332 5,594	-40.44%
SHERIFF DISPATCH	100	27	52115	TOTAL EXPENSE TOTAL REVENUE LEVY	518,055 17,500 500,555	518,055 17,500 500,555	500,555 507,977	-1.46%
SHERIFF TRAFFIC	100	27	52116	TOTAL EXPENSE TOTAL REVENUE LEVY	1,539,177 2,000 1,537,177	1,539,177 2,000 1,537,177	1,537,177 1,620,739	-5.16%
ALCOHOL ENFORCEMENT GRANT	100	27	52117	TOTAL EXPENSE TOTAL REVENUE LEVY	10,000 10,000 0	10,000 10,000 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 10,500 (8,250)	2,250 10,500 (8,250)	(8,250) 500	-1750.00%
EXPENSE OF TRAFFIC SAFETY	100	27	52120	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	0 150	-100.00%
OTHER GOVT LAW ENFORCEMENT CONTF	100	27	52123	TOTAL EXPENSE TOTAL REVENUE LEVY	24,998 24,998 0	24,998 24,998 0	0 0	0.00%
BULLETPROOF VESTS GRANT	100	27	52124	TOTAL EXPENSE TOTAL REVENUE LEVY	7,200 3,600 3,600	7,200 3,600 3,600	3,600 4,225	-14.79%
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	38,027 0 38,027	38,027 0 38,027	38,027 36,995	2.79%
DRUG INVESTIGATION	100	27	52150	TOTAL EXPENSE TOTAL REVENUE LEVY	2,344 500 1,844	2,344 500 1,844	1,844 8,951	-79.40%
CRIME PREVENTION	100	27	52151	TOTAL EXPENSE TOTAL REVENUE LEVY	500 500 0	500 500 0	0 0	0.00%
TRIBAL LAW ENFORCEMENT GRANT	100	27	52152	TOTAL EXPENSE TOTAL REVENUE LEVY	59,508 38,023 21,485	59,508 38,023 21,485	21,485 29,263	-26.58%
START	100	27	52155	TOTAL EXPENSE TOTAL REVENUE LEVY	22,313 0 22,313	22,313 0 22,313	22,313 22,565	-1.12%
SHERIFF SCHOOLING	100	27	52159	TOTAL EXPENSE TOTAL REVENUE LEVY	7,771 16,380 (8,609)	7,771 16,380 (8,609)	(8,609) 2,333	-469.01%
SHERIFF DEPARTMENT CAPITAL OUTLAY	100	27	62110	TOTAL EXPENSE TOTAL REVENUE LEVY	177,404 0 177,404	147,404 0 147,404	147,404 104,000	41.73%

JUNEAU COUNTY'S PROPOSED 2012 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2012 LEVY	2011 LEVY	PERCENT CHANGE
EMERGENCY MANAGEMENT	100	28	52410	TOTAL EXPENSE TOTAL REVENUE LEVY	65,014 33,621 31,393	65,014 33,621 31,393	31,393 37,498	-16.28%
SARA EMERG. PLANNING COMMITTEE	100	28	52420	TOTAL EXPENSE TOTAL REVENUE LEVY	350 350 0	350 350 0	0 0	0.00%
EPCRA PLANS DEVELOPMENT	100	28	52430	TOTAL EXPENSE TOTAL REVENUE LEVY	23,125 20,590 2,535	23,125 20,590 2,535	2,535 950	166.84%
ADAMS CO HAZMAT TEAM	100	28	52431	TOTAL EXPENSE TOTAL REVENUE LEVY	18,000 18,000 0	18,000 18,000 0	0 0	0.00%
JAIL	100	29	52510	TOTAL EXPENSE TOTAL REVENUE LEVY	2,016,247 132,300 1,883,947	2,016,247 132,300 1,883,947	1,883,947 1,722,969	9.34%
PUBLIC HEALTH	100	31	54190	TOTAL EXPENSE TOTAL REVENUE LEVY	698,391 46,952 651,439	698,391 46,952 651,439	651,439 528,713	23.21%
HEALTH DEPT GRANTS	100	31		TOTAL EXPENSE TOTAL REVENUE LEVY	611,392 611,392 0	611,392 611,392 0	0 0	0.00%
VETERANS SERVICE OFFICE	100	36	55510	TOTAL EXPENSE TOTAL REVENUE LEVY	110,790 0 110,790	110,790 0 110,790	110,790 115,748	-4.28%
VETERANS SERVICE COMMISSION	100	36	55520	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	0 200	-100.00%
CARE OF VETERANS GRAVES	100	36	55540	TOTAL EXPENSE TOTAL REVENUE LEVY	2,800 0 2,800	2,800 0 2,800	2,800 2,700	3.70%
VETERANS SERVICE OFFICE GRANT	100	36	55550	TOTAL EXPENSE TOTAL REVENUE LEVY	10,000 10,000 0	10,000 10,000 0	0 0	0.00%
COUNTY PARKS-CASTLE ROCK	100	38	56510	TOTAL EXPENSE TOTAL REVENUE LEVY	212,988 212,000 988	212,988 245,000 (32,012)	(32,012) (25,198)	-27.04%
COUNTY PARKS-WILDERNESS	100	38	56511	TOTAL EXPENSE TOTAL REVENUE LEVY	117,279 90,550 26,729	117,279 90,550 26,729	26,729 27,206	-1.75%
COUNTY FOREST	100	38	57110	TOTAL EXPENSE TOTAL REVENUE LEVY	83,814 261,819 (178,005)	83,814 261,819 (178,005)	(178,005) (181,067)	-1.69%
DNR GRANT EXPENSES	100	38	57112	TOTAL EXPENSE TOTAL REVENUE LEVY	41,574 42,769 (1,195)	41,574 42,769 (1,195)	(1,195) 4,042	-129.56%
COMMUNITY FOREST	100	38	57120	TOTAL EXPENSE TOTAL REVENUE LEVY	73,617 75,150 (1,533)	73,617 75,150 (1,533)	(1,533) (4,559)	66.37%
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%

JUNEAU COUNTY'S PROPOSED 2012 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2012 LEVY	2011 LEVY	PERCENT CHANGE
COUNTY TRAILS	100	38	57140	TOTAL EXPENSE TOTAL REVENUE LEVY	12,295 1,000 11,295	12,295 1,000 11,295	11,295 11,295	0.00%
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	223,610 100 223,510	223,610 100 223,510	223,510 213,241	4.82%
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	156,199 111,000 45,199	156,191 111,000 45,191	45,191 46,881	-3.60%
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 DEVELOPMT	100	41	57700	TOTAL EXPENSE TOTAL REVENUE LEVY	181,840 10,500 171,340	181,840 10,500 171,340	171,340 166,807	2.72%
MISCELLANEOUS APPROPRIATIONS	100	41	57701	TOTAL EXPENSE TOTAL REVENUE LEVY	5,700 0 5,700	700 0 700	700 5,700	-87.72%
LAND INFORMATION OFFICE	100	42	51713	TOTAL EXPENSE TOTAL REVENUE LEVY	125,843 44,300 81,543	125,843 44,300 81,543	81,543 95,152	-14.30%
DHS MGMT/SUPPORT/OH EXPENSE	210	60	54401	TOTAL EXPENSE TOTAL REVENUE LEVY	1,018,421 443,140 575,281	1,018,421 443,140 575,281	575,281 528,912	8.77%
DHS INCOME MAINTENANCE	210	61	54410	TOTAL EXPENSE TOTAL REVENUE LEVY	312,603 268,439 44,164	313,603 268,939 44,664	44,664 61,879	-27.82%
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	0 0 0	0 0 0	0 2,000	-100.00%
DHS WHEAP OCT-DEC	210	61		TOTAL EXPENSE TOTAL REVENUE LEVY	22,748 17,497 5,251	22,748 17,497 5,251	5,251 7,000	-24.99%
DHS WHEAP JAN-SEPT	210	61		TOTAL EXPENSE TOTAL REVENUE LEVY	61,731 52,497 9,234	61,731 52,497 9,234	9,234 21,000	-56.03%
DHS INSTITUTIONAL COSTS	210	62	54537	TOTAL EXPENSE TOTAL REVENUE LEVY	225,000 19,500 205,500	225,000 19,500 205,500	205,500 0	100.00%

JUNEAU COUNTY'S PROPOSED 2012 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2012 LEVY	2011 LEVY	PERCENT CHANGE	
DHS MENTAL HEALTH BASE ALLOCATION	210	62	54540	TOTAL EXPENSE TOTAL REVENUE LEVY	534,058 465,762 68,296	534,058 465,762 68,296	68,296	106,806	-36.06%
DHS INTOXICATED DRIVER PROGRAM	210	62	54544	TOTAL EXPENSE TOTAL REVENUE LEVY	40,000 74,950 (34,950)	40,000 74,950 (34,950)	(34,950)	(40,200)	13.06%
DHS AODA BLOCK GRANT	210	62	54546	TOTAL EXPENSE TOTAL REVENUE LEVY	82,999 51,765 31,234	82,999 51,765 31,234	31,234	21,894	-42.66%
DHS YOUTH AIDS-AODA	210	62	54554	TOTAL EXPENSE TOTAL REVENUE LEVY	5,800 4,250 1,550	5,800 4,250 1,550	1,550	1,519	2.04%
DHS TPR ADOPTION	210	62	54504	TOTAL EXPENSE TOTAL REVENUE LEVY	25,000 8,750 16,250	25,000 8,750 16,250	16,250	12,800	26.95%
DHS WISACWIC COSTS	210	62	54506	TOTAL EXPENSE TOTAL REVENUE LEVY	3,206 0 3,206	3,206 0 3,206	3,206	0	100.00%
DHS YOUTH AIDS	210	62	54510	TOTAL EXPENSE TOTAL REVENUE LEVY	181,032 183,899 (2,867)	181,032 183,899 (2,867)	(2,867)	0	-100.00%
DHS CHILDREN & FAMILIES BASE	210	62	54539	TOTAL EXPENSE TOTAL REVENUE LEVY	714,551 379,590 334,961	714,551 379,590 334,961	334,961	454,053	-26.23%
DHS COORDINATED SERVICES TEAM	210	62	54585	TOTAL EXPENSE TOTAL REVENUE LEVY	30,000 30,000 0	30,000 30,000 0	0	11,100	-100.00%
DHS BIRTH TO THREE PROGRAM	210	63	54538	TOTAL EXPENSE TOTAL REVENUE LEVY	135,000 85,438 49,562	135,000 85,438 49,562	49,562	111,162	-55.41%
DHS SOCIAL SVC BASE ALLOCATION	210	63	54540	TOTAL EXPENSE TOTAL REVENUE LEVY	273,814 18,902 254,912	273,814 18,902 254,912	254,912	265,551	4.01%
DHS FAMILY SUPPORT	210	63	54548	TOTAL EXPENSE TOTAL REVENUE LEVY	24,816 24,826 (10)	24,816 24,826 (10)	(10)	0	-100.00%
DHS CLTS MH COP MATCH	210	63	54575	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	0	1,174	-100.00%
DHS ELDER ABUSE GRANT	210	63	54592	TOTAL EXPENSE TOTAL REVENUE LEVY	33,700 14,000 19,700	33,700 14,000 19,700	19,700	10,589	86.04%
DHS MISSISSIPPI VALLEY PAYMENTS	210	63	54598	TOTAL EXPENSE TOTAL REVENUE LEVY	42,000 0 42,000	42,000 0 42,000	42,000	68,150	-38.37%
DHS COP	210	64	54512	TOTAL EXPENSE TOTAL REVENUE LEVY	131,960 77,085 54,875	131,960 77,085 54,875	54,875	0	100.00%
DHS CSP BASE ALLOCATION	210	64	54540	TOTAL EXPENSE TOTAL REVENUE LEVY	592,112 629,600 (37,488)	592,112 629,600 (37,488)	(37,488)	148,334	-125.27%

JUNEAU COUNTY'S PROPOSED 2012 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2012 LEVY	2011 LEVY	PERCENT CHANGE
DHS CLIENT WORKSHOP	210	65	54610	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	0 0	0.00%
DHS STATE GRANTS	210			TOTAL EXPENSE TOTAL REVENUE LEVY	281,586 281,586 0	281,586 281,586 0	0 0	0.00%
CHILD SUPPORT	213	34	55400	TOTAL EXPENSE TOTAL REVENUE LEVY	549,402 447,533 101,869	549,402 447,533 101,869	101,869 98,926	2.97%
CHILD SUPPORT FEES	213	34	55405	TOTAL EXPENSE TOTAL REVENUE LEVY	1,000 0 1,000	1,000 0 1,000	1,000 1,100	-9.09%
AGING SYSTEMS MANAGEMENT	220	37	55600	TOTAL EXPENSE TOTAL REVENUE LEVY	16,292 16,998 (706)	16,292 16,292 0	0 0	0.00%
ADULT CENTER	220	37	55601	TOTAL EXPENSE TOTAL REVENUE LEVY	23,540 23,783 (243)	23,540 23,302 238	238 2,376	-89.98%
ALZHEIMER FAMILY SUPPORT GRANT	220	37	55605	TOTAL EXPENSE TOTAL REVENUE LEVY	7,463 7,463 0	7,463 7,463 0	0 0	0.00%
SENIOR SERVICES	220	37	55610	TOTAL EXPENSE TOTAL REVENUE LEVY	2,075 2,075 0	2,778 2,778 0	0 0	0.00%
ENHANCED FALL PREVENTION GRANT	220	37	55612	TOTAL EXPENSE TOTAL REVENUE LEVY	1,350 1,350 0	1,499 1,499 0	0 0	0.00%
III E CAREGIVER SUPPORT PROGRAM	220	37	55616	TOTAL EXPENSE TOTAL REVENUE LEVY	15,653 15,653 0	15,653 15,653 0	0 0	0.00%
MEDICARE PART D	220	37	55618	TOTAL EXPENSE TOTAL REVENUE LEVY	5,026 5,177 (151)	5,026 5,177 (151)	(151) 0	-100.00%
C-1 CONG. MANAGEMENT	220	37	55630	TOTAL EXPENSE TOTAL REVENUE LEVY	30,286 30,992 (706)	30,286 30,286 0	0 0	0.00%
C-1 CONG MEALS	220	37	55640	TOTAL EXPENSE TOTAL REVENUE LEVY	226,714 138,505 88,209	221,306 139,411 81,895	81,895 114,367	-28.39%
C-2 HOMEBOUND MEALS	220	37	55650	TOTAL EXPENSE TOTAL REVENUE LEVY	108,705 101,648 7,057	108,705 101,167 7,538	7,538 13,981	-46.08%
SMALL BUS	220	37	55660	TOTAL EXPENSE TOTAL REVENUE LEVY	12,788 720 12,068	12,788 720 12,068	12,068 11,997	0.59%
ESCORT SERVICES	220	37	55670	TOTAL EXPENSE TOTAL REVENUE LEVY	83,303 68,325 14,978	83,303 68,325 14,978	14,978 21,160	-29.22%
VAN	220	37	55690	TOTAL EXPENSE TOTAL REVENUE LEVY	27,868 23,559 4,309	27,868 23,559 4,309	4,309 3,926	9.76%

JUNEAU COUNTY'S PROPOSED 2012 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2012 LEVY	2011 LEVY	PERCENT CHANGE	
ADRC INFO & ASSISTANCE & DIS BEN SPE	225	37	55700	TOTAL EXPENSE TOTAL REVENUE LEVY	334,930 281,722 53,208	334,930 281,722 53,208	53,208	0	100.00%
ADRC BENEFIT SPECIALIST SERVICES	225	37	55701	TOTAL EXPENSE TOTAL REVENUE LEVY	59,213 56,796 2,417	59,213 56,796 2,417	2,417	9,722	-75.14%
DEBT SERVICE	300	0	58100	TOTAL EXPENSE TOTAL REVENUE LEVY	1,543,012 371,967 1,171,045	1,543,012 371,967 1,171,045	1,171,045	1,163,445	0.65%
CAPITAL PROJECTS-COMPUTER	410	17	61920	TOTAL EXPENSE TOTAL REVENUE LEVY	134,890 0 134,890	113,000 4,050 108,950	108,950	79,474	37.09%
TRANSFERS TO DEBT SERVICE	430	0	59230	TOTAL EXPENSE TOTAL REVENUE LEVY	143,603 143,603 0	143,603 143,603 0	0	0	0.00%
SOLID WASTE MANANGEMENT	610	30	54810	TOTAL EXPENSE TOTAL REVENUE LEVY	266,950 440,000 (173,050)	266,950 440,000 (173,050)	(173,050)	43,331	-499.37%
RECYCLING CENTER COSTS	610	30	54815	TOTAL EXPENSE TOTAL REVENUE LEVY	24,200 38,500 (14,300)	24,200 38,500 (14,300)	(14,300)	(14,470)	1.17%
SITE #1 ACCOUNT	610	30	54820	TOTAL EXPENSE TOTAL REVENUE LEVY	9,220 0 9,220	9,220 0 9,220	9,220	6,500	41.85%
LEACHATE EXPENSE	610	30	54830	TOTAL EXPENSE TOTAL REVENUE LEVY	48,275 0 48,275	48,275 0 48,275	48,275	0	100.00%
SITE #2 MAINTENANCE	610	30	54840	TOTAL EXPENSE TOTAL REVENUE LEVY	93,550 0 93,550	93,550 0 93,550	93,550	24,500	281.84%
SITE #2 CONSTRUCTION	610	30	54845	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	0	0	0.00%
WASTE COMPACTOR	610	30	54860	TOTAL EXPENSE TOTAL REVENUE LEVY	22,850 0 22,850	22,850 0 22,850	22,850	0	100.00%
LANDFILL CAP PROJECT	610	30	54890	TOTAL EXPENSE TOTAL REVENUE LEVY	68,500 0 68,500	68,500 0 68,500	68,500	0	100.00%
HIGHWAY ADMINISTRATION	710	30	53110	TOTAL EXPENSE TOTAL REVENUE LEVY	432,488 177,450 255,038	432,488 177,450 255,038	255,038	257,586	-0.99%
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	86,266 0 86,266	86,266 0 86,266	86,266	106,732	-19.18%
SUPERVISION-STATE	710	30	53191	TOTAL EXPENSE TOTAL REVENUE LEVY	109,800 107,000 2,800	109,800 99,000 10,800	10,800	10,242	5.45%

JUNEAU COUNTY'S PROPOSED 2012 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2012 LEVY	2011 LEVY	PERCENT CHANGE
RADIO EXPENSES	710	30	53192	TOTAL EXPENSE TOTAL REVENUE LEVY	9,000 2,200 6,800	9,000 2,200 6,800	6,800 1,475	361.02%
GENERAL PUBLIC LIABILITY	710	30	53193	TOTAL EXPENSE TOTAL REVENUE LEVY	36,465 14,000 22,465	36,465 14,000 22,465	22,465 12,412	80.99%
COST POOLS	710	30		TOTAL EXPENSE TOTAL REVENUE LEVY	(53,200) 0 (53,200)	(53,200) 0 (53,200)	(53,200) (55,237)	3.69%
TRUCK WASH CENTER	710	30	53271	TOTAL EXPENSE TOTAL REVENUE LEVY	24,056 0 24,056	24,056 0 24,056	24,056 0	100.00%
COUNTY WIDE FUEL SYSTEM	710	30	53286	TOTAL EXPENSE TOTAL REVENUE LEVY	36,843 0 36,843	36,843 0 36,843	36,843 38,027	-3.11%
CTHS MAINTENANCE	710	30	53311	TOTAL EXPENSE TOTAL REVENUE LEVY	1,403,451 838,900 564,551	1,440,563 838,900 601,663	601,663 511,423	17.64%
CTHS SNOW REMOVAL	710	30	53312	TOTAL EXPENSE TOTAL REVENUE LEVY	674,997 0 674,997	674,997 0 674,997	674,997 726,818	-7.13%
CTHS ROAD CONSTRUCTION	710	30	53313	TOTAL EXPENSE TOTAL REVENUE LEVY	161,150 32,500 128,650	161,150 32,500 128,650	128,650 78,340	64.22%
CTHS BRIDGE CONSTRUCTION	710	30	53314	TOTAL EXPENSE TOTAL REVENUE LEVY	18,600 0 18,600	18,600 0 18,600	18,600 13,837	34.42%
WOOD-JUNEAU HWY SAFETY PROJ	710	30	53315	TOTAL EXPENSE TOTAL REVENUE LEVY	1,075,770 1,075,770 0	1,075,770 1,075,770 0	0 0	0.00%
ROUTINE MAINTENANCE-STATE	710	30	53321	TOTAL EXPENSE TOTAL REVENUE LEVY	754,224 754,224 0	754,224 754,224 0	0 0	0.00%
SNOW AND ICE CONTROL-STATE	710	30	53322	TOTAL EXPENSE TOTAL REVENUE LEVY	453,916 453,916 0	453,916 453,916 0	0 0	0.00%
OTHER LOCAL GOVERNMENT ROADS	710	30	53330	TOTAL EXPENSE TOTAL REVENUE LEVY	416,322 416,322 0	416,322 416,322 0	0 0	0.00%
LOCAL DEPARTMENTS	710	30	53340	TOTAL EXPENSE TOTAL REVENUE LEVY	254,468 254,468 0	254,468 254,468 0	0 0	0.00%
HIGHWAY DEBT PAYMENTS	710	30	58385	TOTAL EXPENSE TOTAL REVENUE LEVY	361,032 79,599 281,433	361,032 79,599 281,433	281,433 288,467	-2.44%
HIGHWAY CAPITAL EQUIPMENT	710	30	63285	TOTAL EXPENSE TOTAL REVENUE LEVY	135,500 0 135,500	135,500 0 135,500	135,500 0	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	250,400 70,000 180,400	250,400 70,000 180,400	180,400 129,826	38.96%
							11,391,894 11,301,337	0.80%

2012 Capital Outlay

Dept	Description	Amt Requested	Amt Approved	
IS	20 New Computers	24,000.00	24,000.00	
	20 Office 2010 Software	6,600.00	6,600.00	
	Sheriff-1 Printer for Dispatch	1,800.00	1,800.00	
	Auditing-1 Duplex Printer	1,800.00	1,800.00	
	Jail-2 Computers	2,400.00	0.00	To be purchased from Jail Fund
	Jail-2 Office 2010 Software	650.00	0.00	To be purchased from Jail Fund
	PW-2 Computers	2,400.00	1,200.00	One approved
	PW-3 Office 2010 Software	990.00	330.00	One approved
	Sheriff-5 DVD R/W Drives	1,500.00	900.00	
	DHS-3 Office 2007 Software	990.00	990.00	
	DHS-4 Flat Screen Monitors	1,000.00	1,000.00	
	Coroner-1 Computer	1,200.00	1,200.00	
	Coroner-1 Office 2010 Software	330.00	330.00	
	Corp Counsel-Scanning Software	600.00	300.00	
	LIO-1 Computer	2,000.00	2,000.00	
	DHS-1 Computer	1,200.00	0.00	Used computer available
	DHS-1 Office 2010 Software	330.00	0.00	Used computer available
	PW-Used Laptop	1,000.00	0.00	Used computer available
	UW-Ext-Flat Screen Monitor	200.00	0.00	Used computer available
	DHS-5 Flat Screen Monitors	1,000.00	500.00	\$500 matching revenue from State
	DHS-1 Printer	200.00	0.00	
	DA-1 Printer	200.00	0.00	
	UW Ext-Ceiling Mount Projector	3,000.00	3,000.00	
	UW-Ext-Wireless Access Point	300.00	0.00	
	UW Ext-Color Printer/Scanner/Fax	500.00	0.00	
	PW-1 Printer	200.00	0.00	
	Sheriff-New Website	15,000.00	0.00	
		71,390.00	45,950.00	
Maint	Air Conditioner for IS server Room	6,000.00	6,000.00	
	AED Machine for Courthouse	1,850.00	1,850.00	
		7,850.00	7,850.00	
Sheriff	Radio System-Narrow Band Compliance	12,504.00	12,504.00	
	Dispatch Chairs	3,400.00	3,400.00	
	4 Squad Cars @ \$27,500 each	110,000.00	110,000.00	
	3 Detective Vehicles @ \$15,000 each	45,000.00	15,000.00	2 can be purchased in 2011
	3 Light Bars	2,000.00	2,000.00	
	3 Spike Strips @ \$1,500 each	4,500.00	4,500.00	
		177,404.00	147,404.00	
Public Works	Patrol Truck	110,000.00	110,000.00	
	Service chassis	15,000.00	15,000.00	
	Manual compactor	5,500.00	5,500.00	
	Shoulder machine	5,000.00	5,000.00	
		135,500.00	135,500.00	
Aging	2 Door Freezer	3,940.00	0.00	
		3,940.00	0.00	
Parks	Concrete Restroom for Castle Rock Park	18,000.00	0.00	Purchase from Non lapsing funds
	Gravel for Castle Rock Park Roads	15,000.00	0.00	Purchase from Non lapsing funds
		33,000.00	0.00	
UW-Ext	4 Conference Tables	0.00	0.00	
	8 Chairs	0.00	0.00	
		0.00	0.00	
	Total Requests	429,084.00	336,704.00	

Vacant Positions Requesting to be Filled

	<u>Requested</u>	<u>Approved</u>
IS Help Desk Position Non Union Grade 10 FT	49,972.00	49,972.00
Parks Secretary CH Union Grade 4 - 50%	21,139.00	21,139.00
	<u>71,111.00</u>	<u>71,111.00</u>

These positions have been vacant for a couple of years. There was not funding to fill them in the past. This year the Finance and Computer Committee voted to fund them.