

**2015**

**BUDGET BOOK**

**JUNEAU COUNTY, WISCONSIN**

**FOR THE PUBLIC HEARING ON THE BUDGET**



# JUNEAU COUNTY

Finance Department  
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Date: November 5, 2014

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 2015, 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 2015 includes levy limits. For 2015, the Counties are limited to new construction. Juneau County's new construction for 2015 is 1.5%, so we are only able to increase our levy by 1.5% in dollars over the 2014 budget. This budget represents a levy dollar increase of \$261,669 over 2014, with a mil rate of \$6.4887, which is an increase of \$0.1075. This represents a 2.26% increase in the dollars levied. Also, the equalized valuation, excluding the TIF districts, of Juneau County increased by \$10,233,600. This is the amount on which the County property tax rate is based.

The 2015 budget includes increasing the Parks and Forestry secretary from 1/2 time to full time and increasing the Human Resources Director from part time to full time. The 1/2 time payroll clerk in the Finance Department and the 1/2 time clerk typist in the County Clerk's office were not funded for 2015 based on the department heads requests. The cost for a 1/2 time assistant in the Human Resources office was included in the Contingency fund and will be transferred to the Human Resources budget depending on the needs of the new director. This budget also includes a 1% wage increase in January and another 1% increase in July for all employees, excluding elected officials, limited term employees, sheriff department lieutenants and captain, and sheriff deputies, who are covered by a bargaining agreement. The Finance and Computer Committee funded all of the capital items with money from the Land Sales Capital Project fund and also used \$295,639 of that fund to balance the budget. The rest of the budget represents the cost to continue for 2015.

This 2015 Budget Book includes information that more fully explains the historical data for Juneau County, as well as the details for the 2015 budget. Page 2 shows a ten year comparison of equalized values, property tax levies, and property tax rates. Page 3 shows the 2012-2015 budget trend, as well as 2012 and 2013 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 2015. Pages 7 through 16 show the 2015 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 2014 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 for 2015.

**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
2006	1,565,794,400	11.85%	7,858,247	3.64%	5.0188	-7.34%	1,077,712	3.55%	0.6883	-7.42%
2007	1,800,871,400	15.01%	8,456,077	7.61%	4.6955	-6.44%	1,086,742	0.84%	0.6035	-12.32%
2008	2,006,082,600	11.40%	8,824,429	4.36%	4.3988	-6.32%	1,164,258	7.13%	0.5804	-3.83%
2009	2,177,190,700	8.53%	9,216,881	4.45%	4.2330	-3.77%	1,166,545	0.20%	0.5360	-7.65%
2010	2,098,087,300	-3.63%	9,530,550	3.40%	4.5420	7.30%	1,451,147	24.40%	0.6920	29.10%
2011	2,031,748,400	-3.16%	9,849,794	3.35%	4.8479	6.73%	1,451,543	0.03%	0.7014	1.36%
2012	1,899,486,900	-6.51%	9,939,786	0.91%	5.2330	7.94%	1,452,108	0.04%	0.7645	9.00%
2013	1,885,444,800	-0.74%	10,034,562	0.95%	5.2944	1.17%	1,404,881	-3.25%	0.7729	1.10%
2014	1,816,966,400	-3.63%	10,148,767	1.14%	5.5856	5.50%	1,445,692	2.90%	0.7957	2.95%
2015	1,827,200,000	0.56%	10,328,696	1.77%	5.6528	1.20%	1,527,432	5.65%	0.8359	5.05%

**2015 JUNEAU COUNTY BUDGET  
SUMMARY OF EXPENDITURES BY DEPARTMENT**

	2012 Budget		2013 Budget		2014 Budget	2015 Budget
	As Amended	2012 Actual	As Amended	2013 Actual	As Amended	Proposed
<b>General Fund</b>						
General Government	\$ 354,050	\$ 390,808	\$ 246,351	\$ 79,649	\$ 391,650	\$ 327,580
County Board	123,038	117,701	121,058	125,077	129,144	130,155
Finance	479,490	472,442	508,573	476,031	552,154	560,209
Clerk of Courts	724,779	697,638	672,607	709,372	698,156	715,189
Judge/Probate	269,446	290,860	285,783	320,704	299,767	320,262
Coroner	93,100	81,523	92,556	87,514	96,396	96,370
County Clerk	638,619	639,262	645,407	635,591	663,250	613,871
Personnel/Insurance	342,715	298,232	319,688	285,419	307,830	310,360
IT	255,395	228,642	266,726	241,937	274,018	273,560
Treasurer	164,274	162,302	177,953	174,403	173,080	176,835
District Attorney	237,125	289,521	243,789	250,243	254,280	286,080
Corporation Counsel	162,784	157,264	170,632	164,767	175,961	162,015
Register of Deeds	239,369	233,244	233,047	259,136	239,347	228,111
Surveyor	10,150	10,184	10,130	9,544	10,130	10,130
Zoning & Sanitation	196,907	172,208	202,236	217,657	221,217	225,162
Maintenance	479,167	502,112	531,276	586,298	832,475	779,642
Sheriff's Department	3,791,146	4,004,945	3,889,951	3,839,191	3,968,568	3,840,198
Emergency Management	106,489	560,482	443,638	493,303	107,678	102,552
Jail	2,215,647	2,263,078	2,245,246	2,361,400	2,081,979	2,110,441
Health Department	1,410,120	1,305,838	1,293,747	1,195,652	1,360,564	1,065,292
Veterans Service	124,290	112,448	121,289	158,689	120,443	114,827
Parks & Forestry	603,370	663,250	673,622	1,436,569	647,729	741,661
UW-Extension	223,610	223,457	237,556	236,064	244,369	259,791
Land & Water Resources	273,191	187,812	291,377	223,808	279,999	295,596
Industrial Recreation Committee	202,540	202,190	205,324	205,749	206,265	206,208
Land Information Office	125,843	116,265	163,943	143,700	128,167	248,509
<b>Special Revenue Funds</b>						
Human Services	4,771,131	4,600,583	4,915,205	4,832,385	5,065,819	5,417,370
Child Support	550,402	443,856	472,214	460,039	468,446	473,745
Aging & Nutrition	562,208	584,260	593,309	630,468	598,291	641,436
ADRC	394,143	423,133	368,247	403,381	429,142	401,669
Forestry Fund	-	-	-	-	-	326,595
<b>Capital Projects Funds</b>						
Computer Capital Projects	120,500	123,862	88,982	88,513	80,000	123,580
Land Sales Capital Projects	226,603	330,807	389,180	541,590	418,805	647,896
<b>Proprietary Funds</b>						
Landfill	533,545	1,009,217	684,908	797,448	231,744	174,475
Highway	6,063,951	5,896,715	7,014,546	6,511,628	5,560,213	5,771,398
Self-funded Workers Comp Ins	253,400	284,442	253,000	115,001	354,000	354,000
<b>Debt Service</b>						
General	1,543,012	8,202,939	1,462,263	3,297,831	1,504,842	1,544,369
Public Works	412,955	231,042	442,932	220,150	349,640	316,452
<b>Totals</b>	<b>\$ 29,278,504</b>	<b>\$ 36,514,564</b>	<b>\$ 30,978,291</b>	<b>\$ 32,815,901</b>	<b>\$ 29,525,558</b>	<b>\$ 30,393,591</b>

**2015 JUNEAU COUNTY BUDGET  
SUMMARY OF REVENUES BY DEPARTMENT  
EXCLUDING PROPERTY TAX LEVY**

	2012 Budget As Amended	2012 Actual	2013 Budget As Amended	2013 Actual	2014 Budget As Amended	2015 Budget Proposed
<b>General Fund</b>						
General Government	\$ 4,220,247	\$ 4,067,790	\$ 3,847,808	\$ 4,102,755	\$ 4,244,852	\$ 4,277,349
County Board	-	768	-	684	500	500
Finance	3,900	6,780	2,000	5,460	5,400	13,450
Clerk of Courts	481,827	410,732	416,947	462,430	421,610	459,462
Judge/Probate	101,324	98,349	96,400	106,170	100,300	105,200
Coroner	7,500	14,568	8,000	20,589	10,000	13,000
County Clerk	349,254	351,097	357,388	361,128	360,714	342,304
Personnel/Insurance	15,000	11,228	13,000	10,838	13,000	13,000
IT	-	-	-	123	-	-
Treasurer	341,540	572,739	355,580	496,168	416,580	416,280
District Attorney	34,000	90,231	30,000	36,286	28,478	31,500
Corporation Counsel	6,900	5,459	5,500	7,327	6,500	7,050
Register of Deeds	180,100	239,253	197,270	227,665	218,250	193,750
Surveyor	1,100	1,475	1,000	1,050	1,000	1,150
Zoning & Sanitation	95,185	83,816	101,750	109,008	111,755	110,160
Maintenance	34,350	34,231	94,350	32,540	78,331	78,312
Sheriff's Department	238,181	386,642	266,666	318,689	320,838	248,806
Emergency Management	72,561	537,372	409,779	460,212	73,452	72,045
Jail	132,300	226,143	132,700	319,593	174,300	178,500
Health Department	758,681	690,373	766,532	678,295	808,170	492,600
Veterans Service	10,700	11,061	10,000	10,557	10,800	10,500
Parks & Forestry	778,091	972,936	833,491	1,471,231	811,429	647,128
UW-Extension	100	9	-	50	-	-
Land & Water Resources	228,000	123,893	206,959	189,266	225,737	240,143
Industrial Recreation Committee	10,500	10,500	13,500	13,500	13,800	12,300
Land Information Office	44,300	76,378	87,300	71,405	55,300	161,126
<b>Special Revenue Funds</b>						
Human Services	3,127,970	3,189,677	3,240,251	3,393,543	3,585,162	3,841,656
Child Support	447,533	340,986	424,131	414,497	443,847	448,791
Aging & Nutrition	441,333	463,385	447,437	482,996	426,446	440,151
ADRC	338,518	367,507	352,826	381,773	415,836	369,205
Forestry Fund	-	-	-	-	-	326,595
<b>Capital Projects Funds</b>						
Computer Capital Projects	11,550	29,025	31,482	31,482	80,000	116,080
Land Sales Capital Projects	226,603	1,179,490	389,180	992,217	418,805	647,896
<b>Proprietary Funds</b>						
Landfill	478,500	725,777	684,908	400,535	177,143	151,485
Highway	4,147,396	3,345,654	5,176,690	1,981,979	3,450,800	3,655,400
Self-funded Workers Comp Ins	70,000	181,206	90,000	113,487	90,000	81,200
<b>Debt Service</b>						
General	371,967	8,870,899	369,364	369,518	331,964	333,389
Public Works	79,599	79,599	78,659	78,659	-	-
<b>Totals</b>	<b>\$ 17,886,610</b>	<b>\$ 27,797,028</b>	<b>\$ 19,538,848</b>	<b>\$ 18,153,705</b>	<b>\$ 17,931,099</b>	<b>\$ 18,537,463</b>

**2015 JUNEAU COUNTY BUDGET  
SUMMARY OF PROPERTY TAX LEVY BY DEPARTMENT**

	2012 Budget As Amended	2013 Budget As Amended	2014 Budget As Amended	2015 Proposed Budget
<b>General Fund</b>				
General Government	\$ (3,866,197)	\$ (3,601,457)	\$ (3,853,202)	\$ (3,949,769)
County Board	123,038	121,058	128,644	129,655
Finance	475,590	506,573	546,754	546,759
Clerk of Courts	242,952	255,660	276,546	255,727
Judge/Probate	168,122	189,383	199,467	215,062
Coroner	85,600	84,556	86,396	83,370
County Clerk	289,365	288,019	302,536	271,567
Personnel/Insurance	327,715	306,688	294,830	297,360
IT	255,395	266,726	274,018	273,560
Treasurer	(177,266)	(177,627)	(243,500)	(239,445)
District Attorney	203,125	213,789	225,802	254,580
Corporation Counsel	155,884	165,132	169,461	154,965
Register of Deeds	59,269	35,777	21,097	34,361
Surveyor	9,050	9,130	9,130	8,980
Zoning & Sanitation	101,722	100,486	109,462	115,002
Maintenance	444,817	436,926	754,144	701,330
Sheriff's Department	3,552,965	3,623,285	3,647,730	3,591,392
Emergency Management	33,928	33,859	34,226	30,507
Jail	2,083,347	2,112,546	1,907,679	1,931,941
Health Department	651,439	527,215	552,394	572,692
Veterans Service	113,590	111,289	109,643	104,327
Parks & Forestry	(174,721)	(159,869)	(163,700)	94,533
UW-Extension	223,510	237,556	244,369	259,791
Land & Water Resources	45,191	84,418	54,262	55,453
Industrial Recreation Committee	192,040	191,824	192,465	193,908
Land Information Office	81,543	76,643	72,867	87,383
<b>Special Revenue Funds</b>				
Human Services	1,643,161	1,674,954	1,480,657	1,575,714
Child Support	102,869	48,083	24,599	24,954
Aging & Nutrition	120,875	145,872	171,845	201,285
ADRC	55,625	15,421	13,306	32,464
Forestry Fund	-	-	-	-
<b>Capital Projects Funds</b>				
Computer Capital Projects	108,950	57,500	-	7,500
Land Sales Capital Projects	-	-	-	-
<b>Proprietary Funds</b>				
Landfill	55,045	-	54,601	22,990
Highway	1,916,555	1,837,856	2,109,413	2,115,998
Self-funded Workers Comp Ins	183,400	163,000	264,000	272,800
<b>Debt Service</b>				
General	1,171,045	1,092,899	1,172,878	1,210,980
Public Works	333,356	364,273	349,640	316,452
<b>Totals</b>	<b>\$ 11,391,894</b>	<b>\$ 11,439,443</b>	<b>\$ 11,594,459</b>	<b>\$ 11,856,128</b>

**SUMMARY OF 2015 BUDGET  
EXPENDITURES, REVENUES, AND LEVY BY FUND**

	2015 EXPENDITURES		2015 REVENUES		2015 TAX LEVY		
	Budget Amount	% of Total	Budget Amount	% of Total	Fund Balance Applied	Budget Amount	% of Total
<b>Governmental Funds</b>							
General	\$ 14,200,606	46.72%	\$ 8,057,115	45.26%	\$ 68,500	\$ 6,074,991	51.24%
Human Services	5,417,370	17.82%	3,841,656	21.58%	-	1,575,714	13.29%
Child Support	473,745	1.56%	448,791	2.52%	-	24,954	0.21%
Aging & Nutrition	641,436	2.11%	440,151	2.47%	-	201,285	1.70%
ADRC	401,669	1.32%	369,205	2.07%	-	32,464	0.27%
Forestry	326,595	1.07%	326,595	1.83%	-	-	0.00%
Debt Service	1,544,369	5.08%	333,389	1.87%	-	1,210,980	10.21%
Computer Capital Projects	123,580	0.41%	96,080	0.54%	20,000	7,500	0.06%
Land Sales Capital Projects	647,896	2.13%	-	0.00%	647,896	-	0.00%
<b>Proprietary Funds</b>							
Landfill	174,475	0.57%	151,485	0.85%	-	22,990	0.19%
Highway	6,087,850	20.03%	3,655,400	20.53%	-	2,432,450	20.52%
Self-funded Workers Comp Ins	354,000	1.16%	81,200	0.46%	-	272,800	2.30%
<b>Total Funds</b>	<u>\$ 30,393,591</u>		<u>\$ 17,801,067</u>		<u>\$ 736,396</u>		
<b>2015 Tax Levy</b>						<u>\$ 11,856,128</u>	

JUNEAU COUNTY'S PROPOSED 2015 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2015 LEVY	2014 LEVY	PERCENT CHANGE	
UNALLOCATED REVENUES	100	0	50001	TOTAL EXPENSE TOTAL REVENUE LEVY	0 3,519,685 (3,519,685)	0 4,277,349 (4,277,349)	(4,277,349)	(4,007,586)	-6.73%
BUDGETED CONTINGENCY	100	0	51998	TOTAL EXPENSE TOTAL REVENUE LEVY	300,000 0 300,000	326,780 0 326,780	326,780	326,150	0.19%
TRANSFERS TO CAPITAL PROJ FUNDS	100	0	59430	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	800 0 800	800	0	100.00%
COUNTY BOARD	100	10	51110	TOTAL EXPENSE TOTAL REVENUE LEVY	129,772 500 129,272	130,155 500 129,655	129,655	128,220	1.12%
FINANCE	100	11	51510	TOTAL EXPENSE TOTAL REVENUE LEVY	553,537 10,450 543,087	560,209 13,450 546,759	546,759	540,090	1.23%
CLERK OF COURT	100	12	51220	TOTAL EXPENSE TOTAL REVENUE LEVY	702,385 439,462 262,923	715,189 459,462 255,727	255,727	271,599	-5.84%
PROBATE OFFICE	100	13	51230	TOTAL EXPENSE TOTAL REVENUE LEVY	123,413 98,000 25,413	124,117 98,000 26,117	26,117	26,269	-0.58%
JUDGE'S OFFICE	100	13	51235	TOTAL EXPENSE TOTAL REVENUE LEVY	141,355 0 141,355	142,673 0 142,673	142,673	125,479	13.70%
FAMILY COURT COMMISSIONER	100	13	51240	TOTAL EXPENSE TOTAL REVENUE LEVY	53,001 7,200 45,801	53,472 7,200 46,272	46,272	44,982	2.87%
CORONER	100	14	51270	TOTAL EXPENSE TOTAL REVENUE LEVY	96,135 10,000 86,135	96,370 13,000 83,370	83,370	86,097	-3.17%
REGIONAL PLANNING	100	15	51120	TOTAL EXPENSE TOTAL REVENUE LEVY	17,614 0 17,614	17,614 0 17,614	17,614	18,170	-3.06%
COUNTY CLERK	100	15	51410	TOTAL EXPENSE TOTAL REVENUE LEVY	148,078 19,575 128,503	154,276 19,575 134,701	134,701	119,818	12.42%
ELECTIONS	100	15	51420	TOTAL EXPENSE TOTAL REVENUE LEVY	18,500 0 18,500	18,500 0 18,500	18,500	44,300	-58.24%
CENTRAL DUPLICATING	100	15	51450	TOTAL EXPENSE TOTAL REVENUE LEVY	64,970 1,300 63,670	36,421 1,300 35,121	35,121	60,213	-41.67%
TELEPHONE SYSTEM OPERATION	100	15	51995	TOTAL EXPENSE TOTAL REVENUE LEVY	13,000 0 13,000	13,000 0 13,000	13,000	13,000	0.00%
ANIMAL CONTROL	100	15	54730	TOTAL EXPENSE TOTAL REVENUE LEVY	26,250 6,400 19,850	26,250 6,400 19,850	19,850	15,650	26.84%
LIBRARY EXPENSES	100	15	56110	TOTAL EXPENSE TOTAL REVENUE LEVY	324,810 315,029 9,781	324,810 315,029 9,781	9,781	8,948	9.31%
HISTORICAL SOCIETY	100	15	56120	TOTAL EXPENSE TOTAL REVENUE LEVY	8,000 0 8,000	8,000 0 8,000	8,000	6,000	33.33%

JUNEAU COUNTY'S PROPOSED 2015 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2015 LEVY	2014 LEVY	PERCENT CHANGE
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	148,352 0 148,352	96,107 0 96,107	96,107 111,369	-13.70%
PROPERTY INSURANCE	100	16	51950	TOTAL EXPENSE TOTAL REVENUE LEVY	35,896 0 35,896	35,896 0 35,896	35,896 20,000	79.48%
LIABILITY INSURANCE	100	16	51960	TOTAL EXPENSE TOTAL REVENUE LEVY	178,357 13,000 165,357	178,357 13,000 165,357	165,357 162,000	2.07%
I.T.	100	17	51440	TOTAL EXPENSE TOTAL REVENUE LEVY	272,396 0 272,396	273,560 0 273,560	273,560 270,631	1.08%
TREASURER/REAL PROPERTY	100	19	51560	TOTAL EXPENSE TOTAL REVENUE LEVY	173,131 413,280 (240,149)	173,835 413,280 (239,445)	(239,445) (242,780)	1.37%
AG USE PENALTY EXPENSE	100	19	56519	TOTAL EXPENSE TOTAL REVENUE LEVY	3,000 3,000 0	3,000 3,000 0	0 (1,500)	100.00%
DISTRICT ATTORNEY	100	20	51610	TOTAL EXPENSE TOTAL REVENUE LEVY	193,835 0 193,835	225,728 2,500 223,228	223,228 185,610	20.27%
D.A. VICTIM/WITNESS PROGRAM	100	20	51611	TOTAL EXPENSE TOTAL REVENUE LEVY	59,599 0 59,599	60,352 29,000 31,352	31,352 32,948	-4.84%
CORPORATION COUNSEL	100	21	51640	TOTAL EXPENSE TOTAL REVENUE LEVY	159,675 7,050 152,625	162,015 7,050 154,965	154,965 167,001	-7.21%
REGISTER OF DEEDS	100	22	51710	TOTAL EXPENSE TOTAL REVENUE LEVY	227,509 193,750 33,759	228,111 193,750 34,361	34,361 19,737	74.09%
COUNTY SURVEYOR	100	23	51720	TOTAL EXPENSE TOTAL REVENUE LEVY	10,130 1,150 8,980	10,130 1,150 8,980	8,980 9,130	-1.64%
ZONING	100	25	51830	TOTAL EXPENSE TOTAL REVENUE LEVY	77,666 3,950 73,716	78,546 3,950 74,596	74,596 70,761	5.42%
NON-METALLIC MINING	100	25	51835	TOTAL EXPENSE TOTAL REVENUE LEVY	410 1,210 (800)	410 1,210 (800)	(800) (525)	-52.38%
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	84,826 38,000 46,826	85,706 38,000 47,706	47,706 41,816	14.09%
WISCONSIN FUND GRANT	100	25	57620	TOTAL EXPENSE TOTAL REVENUE LEVY	60,000 65,000 (5,000)	60,000 65,000 (5,000)	(5,000) (3,000)	-66.67%

JUNEAU COUNTY'S PROPOSED 2015 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2015 LEVY	2014 LEVY	PERCENT CHANGE
MAINTENANCE-COURTHOUSE	100	26	51940	TOTAL EXPENSE TOTAL REVENUE LEVY	217,728 0 217,728	218,335 0 218,335	218,335 270,067	-19.16%
JAIL MAINTENANCE/REPAIR	100	26	51942	TOTAL EXPENSE TOTAL REVENUE LEVY	70,476 0 70,476	71,082 50,000 21,082	21,082 19,026	10.81%
MAINTENANCE-ANNEX BUILDING	100	26	51944	TOTAL EXPENSE TOTAL REVENUE LEVY	89,448 26,531 62,917	90,048 26,531 63,517	63,517 64,906	-2.14%
MAINTENANCE-HICKORY BUILDING	100	26	51946	TOTAL EXPENSE TOTAL REVENUE LEVY	72,322 1,781 70,541	72,800 1,781 71,019	71,019 59,497	19.37%
MAINTENANCE-PARKS & FORESTRY BLDG	100	26	51947	TOTAL EXPENSE TOTAL REVENUE LEVY	30,176 0 30,176	30,319 0 30,319	30,319 40,488	-25.12%
MAINTENANCE-JIFFY BUILDING	100	26	51948	TOTAL EXPENSE TOTAL REVENUE LEVY	375 0 375	375 0 375	375 14,239	-97.37%
MAINTENANCE-JUSTICE CENTER	100	26	51949	TOTAL EXPENSE TOTAL REVENUE LEVY	295,811 0 295,811	296,683 0 296,683	296,683 282,183	5.14%
SHERIFF ADMINISTRATION	100	27	52110	TOTAL EXPENSE TOTAL REVENUE LEVY	877,134 45,300 831,834	880,109 45,300 834,809	834,809 927,010	-9.95%
INVESTIGATION	100	27	52111	TOTAL EXPENSE TOTAL REVENUE LEVY	368,353 0 368,353	368,353 0 368,353	368,353 346,747	6.23%
BOAT PATROL	100	27	52112	TOTAL EXPENSE TOTAL REVENUE LEVY	32,465 25,000 7,465	32,465 25,000 7,465	7,465 6,476	15.27%
SNOWMOBILE PATROL	100	27	52113	TOTAL EXPENSE TOTAL REVENUE LEVY	8,458 4,000 4,458	8,458 4,000 4,458	4,458 4,377	1.85%
ATV PATROL	100	27	52114	TOTAL EXPENSE TOTAL REVENUE LEVY	5,844 1,400 4,444	5,844 1,400 4,444	4,444 4,278	3.88%
SHERIFF DISPATCH	100	27	52115	TOTAL EXPENSE TOTAL REVENUE LEVY	513,941 24,000 489,941	519,163 24,000 495,163	495,163 498,989	-0.77%
SHERIFF TRAFFIC	100	27	52116	TOTAL EXPENSE TOTAL REVENUE LEVY	1,678,180 1,600 1,676,580	1,672,580 1,600 1,670,980	1,670,980 1,633,972	2.26%
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	0 0 0	0 0 0	0 0	0.00%
DEPARTMENT OF DEFENSE	100	27	52119	TOTAL EXPENSE TOTAL REVENUE LEVY	1,050 0 1,050	1,050 0 1,050	1,050 0	100.00%
OTHER GOVT LAW ENFORCEMENT CONTF	100	27	52123	TOTAL EXPENSE TOTAL REVENUE LEVY	71,126 71,126 0	71,126 71,126 0	0 0	0.00%
BULLETPROOF VESTS GRANT	100	27	52124	TOTAL EXPENSE TOTAL REVENUE LEVY	7,600 0 7,600	7,600 0 7,600	7,600 3,800	100.00%

JUNEAU COUNTY'S PROPOSED 2015 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2015 LEVY	2014 LEVY	PERCENT CHANGE
CLICK IT OR TICKET GRANT	100	27	52125	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	0 0	0.00%
CANINE UNIT	100	27	52128	TOTAL EXPENSE TOTAL REVENUE LEVY	12,960 15,000 (2,040)	12,960 15,000 (2,040)	(2,040) (6,000)	66.00%
COURT SECURITY	100	27	52140	TOTAL EXPENSE TOTAL REVENUE LEVY	40,303 0 40,303	40,709 0 40,709	40,709 39,145	4.00%
DRUG INVESTIGATION	100	27	52150	TOTAL EXPENSE TOTAL REVENUE LEVY	6,764 2,500 4,264	6,764 2,500 4,264	4,264 3,399	25.45%
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	65,486 34,000 31,486	65,486 34,000 31,486	31,486 25,647	22.77%
START	100	27	52155	TOTAL EXPENSE TOTAL REVENUE LEVY	31,710 0 31,710	31,710 0 31,710	31,710 23,340	35.86%
SHERIFF SCHOOLING	100	27	52159	TOTAL EXPENSE TOTAL REVENUE LEVY	9,521 16,380 (6,859)	9,521 16,380 (6,859)	(6,859) (8,059)	14.89%
SHERIFF DEPARTMENT CAPITAL OUTLAY	100	27	62110	TOTAL EXPENSE TOTAL REVENUE LEVY	159,000 0 159,000	127,800 30,000 97,800	97,800 83,300	17.41%
EMERGENCY MANAGEMENT	100	28	52410	TOTAL EXPENSE TOTAL REVENUE LEVY	66,880 35,039 31,841	64,298 35,039 29,259	29,259 32,164	-9.03%
SARA EMERG. PLANNING COMMITTEE	100	28	52420	TOTAL EXPENSE TOTAL REVENUE LEVY	300 300 0	300 300 0	0 0	0.00%
EPCRA PLANS DEVELOPMENT	100	28	52430	TOTAL EXPENSE TOTAL REVENUE LEVY	19,954 18,706 1,248	19,954 18,706 1,248	1,248 1,120	11.43%
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	2,108,883 178,500 1,930,383	2,110,441 178,500 1,931,941	1,931,941 1,851,002	4.37%
PUBLIC HEALTH	100	31	54190	TOTAL EXPENSE TOTAL REVENUE LEVY	603,986 34,678 569,308	607,370 34,678 572,692	572,692 546,738	4.75%
HEALTH DEPT GRANTS	100	31		TOTAL EXPENSE TOTAL REVENUE LEVY	457,922 457,922 0	457,922 457,922 0	0 0	0.00%
VETERANS SERVICE OFFICE	100	36	55510	TOTAL EXPENSE TOTAL REVENUE LEVY	108,200 0 108,200	101,077 0 101,077	101,077 104,814	-3.57%
VETERANS SERVICE COMMISSION	100	36	55520	TOTAL EXPENSE TOTAL REVENUE LEVY	500 0 500	500 500 0	0 0	0.00%
CARE OF VETERANS GRAVES	100	36	55540	TOTAL EXPENSE TOTAL REVENUE LEVY	3,250 0 3,250	3,250 0 3,250	3,250 2,990	8.70%

JUNEAU COUNTY'S PROPOSED 2015 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2015 LEVY	2014 LEVY	PERCENT CHANGE
VETERANS SERVICE OFFICE GRANT	100	36	55550	TOTAL EXPENSE 10,000 TOTAL REVENUE 10,000 LEVY 0	10,000 10,000 0	0	100	-100.00%
COUNTY PARKS-CASTLE ROCK	100	38	56510	TOTAL EXPENSE 530,833 TOTAL REVENUE 389,000 LEVY 141,833	536,338 484,000 52,338	52,338	(29,690)	276.28%
COUNTY PARKS-WILDERNESS	100	38	56511	TOTAL EXPENSE 124,600 TOTAL REVENUE 99,450 LEVY 25,150	130,250 99,450 30,800	30,800	23,272	32.35%
COUNTY FOREST ROADS	100	38	57130	TOTAL EXPENSE 1,878 TOTAL REVENUE 1,878 LEVY 0	1,878 1,878 0	0	0	0.00%
COUNTY TRAILS	100	38	57140	TOTAL EXPENSE 12,395 TOTAL REVENUE 1,000 LEVY 11,395	12,395 1,000 11,395	11,395	11,445	-0.44%
SNOWMOBILE GRANTS	100	38	57141	TOTAL EXPENSE 60,800 TOTAL REVENUE 60,800 LEVY 0	60,800 60,800 0	0	0	0.00%
EXTENSION	100	39	56700	TOTAL EXPENSE 258,672 TOTAL REVENUE 0 LEVY 258,672	259,791 0 259,791	259,791	243,138	6.85%
DEER DAMAGE ABATEMENT PROGRAM	100	40	57340	TOTAL EXPENSE 75,000 TOTAL REVENUE 75,000 LEVY 0	75,000 75,000 0	0	0	0.00%
LAND & WATER RESOURCE MGMT ADMIN	100	40	57410	TOTAL EXPENSE 171,113 TOTAL REVENUE 117,643 LEVY 53,470	173,096 117,643 55,453	55,453	52,109	6.42%
LAND & WATER RESOURCE MGMT	100	40	57412	TOTAL EXPENSE 47,500 TOTAL REVENUE 47,500 LEVY 0	47,500 47,500 0	0	0	0.00%
MAUSTON NEW LISBON UNION AIRPORT	100	41	53510	TOTAL EXPENSE 20,000 TOTAL REVENUE 0 LEVY 20,000	20,000 0 20,000	20,000	20,000	0.00%
JUNEAU COUNTY ECONOMIC DEVELOPMT	100	41	57700	TOTAL EXPENSE 185,008 TOTAL REVENUE 12,300 LEVY 172,708	185,008 12,300 172,708	172,708	171,340	0.80%
MISCELLANEOUS APPROPRIATIONS	100	41	57701	TOTAL EXPENSE 1,200 TOTAL REVENUE 0 LEVY 1,200	1,200 0 1,200	1,200	1,125	6.67%
LAND INFORMATION OFFICE	100	42	51713	TOTAL EXPENSE 246,949 TOTAL REVENUE 161,126 LEVY 85,823	248,509 161,126 87,383	87,383	71,132	22.85%
DHS MGMT/SUPPORT/OH EXPENSE	210	60	54401	TOTAL EXPENSE 811,808 TOTAL REVENUE 454,640 LEVY 357,168	824,378 454,640 369,738	369,738	335,017	10.36%
DHS INCOME MAINTENANCE	210	61	54410	TOTAL EXPENSE 385,219 TOTAL REVENUE 300,631 LEVY 84,588	387,804 303,002 84,802	84,802	68,178	24.38%
DHS GENERAL RELIEF-NON MEDICAL	210	61	54422	TOTAL EXPENSE 1,500 TOTAL REVENUE 0 LEVY 1,500	1,500 0 1,500	1,500	2,000	-25.00%
DHS FRAUD CONTRACT	210	61	54437	TOTAL EXPENSE 0 TOTAL REVENUE 0 LEVY 0	0 0 0	0	1,000	-100.00%
DHS WHEAP OCT-DEC	210	61		TOTAL EXPENSE 19,970 TOTAL REVENUE 19,970 LEVY 0	19,970 19,970 0	0	3,585	-100.00%

JUNEAU COUNTY'S PROPOSED 2015 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2015 LEVY	2014 LEVY	PERCENT CHANGE
DHS WHEAP JAN-SEPT	210	61	TOTAL EXPENSE TOTAL REVENUE LEVY	59,911 59,911 0	59,911 59,911 0	0	9,237	-100.00%
DHS CST GRANT	210	62	54533 TOTAL EXPENSE TOTAL REVENUE LEVY	84,123 79,723 4,400	84,123 79,723 4,400	4,400	0	100.00%
DHS INSTITUTIONAL COSTS	210	62	54537 TOTAL EXPENSE TOTAL REVENUE LEVY	215,000 57,000 158,000	215,000 57,000 158,000	158,000	170,500	-7.33%
DHS MENTAL HEALTH BASE ALLOCATION	210	62	54540 TOTAL EXPENSE TOTAL REVENUE LEVY	509,436 517,090 (7,654)	514,007 517,090 (3,083)	(3,083)	25,220	-112.22%
DHS INTOXICATED DRIVER PROGRAM	210	62	54544 TOTAL EXPENSE TOTAL REVENUE LEVY	33,000 69,250 (36,250)	33,000 69,250 (36,250)	(36,250)	(47,950)	24.40%
DHS AODA BLOCK GRANT	210	62	54546 TOTAL EXPENSE TOTAL REVENUE LEVY	145,370 56,265 89,105	146,358 56,265 90,093	90,093	70,752	27.34%
DHS BIRTH TO THREE PROGRAM	210	63	54538 TOTAL EXPENSE TOTAL REVENUE LEVY	86,000 70,082 15,918	86,000 70,082 15,918	15,918	17,840	-10.77%
DHS SOCIAL SVC BASE ALLOCATION	210	63	54540 TOTAL EXPENSE TOTAL REVENUE LEVY	162,678 (32,850) 195,528	163,516 (32,850) 196,366	196,366	178,122	10.24%
DHS FAMILY SUPPORT	210	63	54548 TOTAL EXPENSE TOTAL REVENUE LEVY	24,826 24,826 0	24,826 24,826 0	0	5,600	-100.00%
DHS CSP BASE ALLOCATION	210	64	54540 TOTAL EXPENSE TOTAL REVENUE LEVY	872,267 665,500 206,767	876,463 665,500 210,963	210,963	233,698	-9.73%
DHS TPR ADOPTION	210	65	54504 TOTAL EXPENSE TOTAL REVENUE LEVY	50,000 26,000 24,000	50,000 26,000 24,000	24,000	24,000	0.00%
DHS INDEPENDENT LIVING	210	65	54509 TOTAL EXPENSE TOTAL REVENUE LEVY	7,720 7,720 0	13,750 11,000 2,750	2,750	0	100.00%
DHS YOUTH AIDS	210	65	54510 TOTAL EXPENSE TOTAL REVENUE LEVY	350,197 241,750 108,447	291,027 241,750 49,277	49,277	59,858	-17.68%
DHS CHILDREN & FAMILIES BASE	210	65	54539 TOTAL EXPENSE TOTAL REVENUE LEVY	729,020 387,190 341,830	655,750 387,190 268,560	268,560	218,673	22.81%
DHS KINSHIP BASE BENEFITS	210	65	54564 TOTAL EXPENSE TOTAL REVENUE LEVY	70,454 70,260 194	70,454 70,260 194	194	0	100.00%
DHS APS BASE ALLOCATION	210	66	54540 TOTAL EXPENSE TOTAL REVENUE LEVY	112,971 47,437 65,534	114,223 47,437 66,786	66,786	58,627	13.92%
DHS ELDER ABUSE GRANT	210	66	54592 TOTAL EXPENSE TOTAL REVENUE LEVY	75,700 14,000 61,700	75,700 14,000 61,700	61,700	26,700	131.09%
DHS MISSISSIPPI VALLEY PAYMENTS	210	63	54598 TOTAL EXPENSE TOTAL REVENUE LEVY	20,000 0 20,000	10,000 0 10,000	10,000	20,000	-50.00%
DHS STATE GRANTS	210		TOTAL EXPENSE TOTAL REVENUE LEVY	699,610 699,610 0	699,610 699,610 0	0	0	0.00%

JUNEAU COUNTY'S PROPOSED 2015 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2015 LEVY	2014 LEVY	PERCENT CHANGE	
CHILD SUPPORT	213	34	55400	TOTAL EXPENSE TOTAL REVENUE LEVY	468,620 445,964 22,656	472,145 448,791 23,354	23,354	23,599	-1.04%
CHILD SUPPORT FEES	213	34	55405	TOTAL EXPENSE TOTAL REVENUE LEVY	1,100 0 1,100	1,100 0 1,100	1,100	1,000	10.00%
TRANSFER TO COMPTER FUND	213	34	59240	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	500 0 500	500	0	100.00%
AGING SYSTEMS MANAGEMENT	220	37	55600	TOTAL EXPENSE TOTAL REVENUE LEVY	17,528 17,528 0	17,932 17,528 404	404	271	49.08%
ADULT CENTER	220	37	55601	TOTAL EXPENSE TOTAL REVENUE LEVY	16,805 16,805 0	16,954 16,805 149	149	59	152.54%
ALZHEIMER FAMILY SUPPORT GRANT	220	37	55605	TOTAL EXPENSE TOTAL REVENUE LEVY	7,471 7,471 0	7,471 7,471 0	0	0	0.00%
SENIOR SERVICES	220	37	55610	TOTAL EXPENSE TOTAL REVENUE LEVY	3,709 3,709 0	3,709 3,709 0	0	0	0.00%
LIVING WELL GRANT	220	37	55611	TOTAL EXPENSE TOTAL REVENUE LEVY	790 790 0	790 790 0	0	0	0.00%
ENHANCED FALL PREVENTION GRANT	220	37	55612	TOTAL EXPENSE TOTAL REVENUE LEVY	1,912 1,912 0	1,912 1,912 0	0	0	0.00%
III E CAREGIVER SUPPORT PROGRAM	220	37	55616	TOTAL EXPENSE TOTAL REVENUE LEVY	15,726 15,726 0	15,726 15,726 0	0	0	0.00%
MEDICARE PART D	220	37	55618	TOTAL EXPENSE TOTAL REVENUE LEVY	5,225 5,225 0	5,225 5,225 0	0	0	0.00%
C-1 CONG MGMT & MEALS	220	37	55640	TOTAL EXPENSE TOTAL REVENUE LEVY	302,718 156,617 146,101	301,882 156,617 145,265	145,265	113,979	27.45%
C-2 HOMEBOUND MEALS	220	37	55650	TOTAL EXPENSE TOTAL REVENUE LEVY	117,744 91,094 26,650	116,124 91,094 25,030	25,030	32,262	-22.42%
SMALL BUS	220	37	55660	TOTAL EXPENSE TOTAL REVENUE LEVY	9,748 600 9,148	9,849 600 9,249	9,249	8,673	6.64%
ESCORT SERVICES	220	37	55670	TOTAL EXPENSE TOTAL REVENUE LEVY	109,314 90,199 19,115	109,634 90,199 19,435	19,435	16,602	17.06%
VAN	220	37	55690	TOTAL EXPENSE TOTAL REVENUE LEVY	33,824 32,475 1,349	34,228 32,475 1,753	1,753	(1)	1754.00%
ADRC INFO & ASSISTANCE	225	37	55700	TOTAL EXPENSE TOTAL REVENUE LEVY	210,365 210,365 0	212,622 212,622 0	0	0	0.00%
ADRC ELDERLY BEN SPEC SVC	225	37	55701	TOTAL EXPENSE TOTAL REVENUE LEVY	93,526 61,700 31,826	94,478 62,014 32,464	32,464	13,306	143.98%
ADRC DISABILITY BEN SPEC SVC	225	37	55702	TOTAL EXPENSE TOTAL REVENUE LEVY	93,650 93,650 0	94,569 94,569 0	0	0	0.00%

JUNEAU COUNTY'S PROPOSED 2015 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2015 LEVY	2014 LEVY	PERCENT CHANGE	
COUNTY FOREST	230	38	57110	TOTAL EXPENSE 206,525 TOTAL REVENUE LEVY	86,964 206,525 (119,561)	92,925 206,525 (113,600)	(113,600)	(171,273)	33.67%
DNR GRANT EXPENSES	230	38	57112	TOTAL EXPENSE TOTAL REVENUE LEVY	46,931 44,920 2,011	47,487 44,920 2,567	2,567	1,495	71.71%
COMMUNITY FOREST	230	38	57120	TOTAL EXPENSE TOTAL REVENUE LEVY	76,127 75,150 977	82,265 75,150 7,115	7,115	(425)	1774.12%
TRANSFER TO GENERAL FUND	230	38	59210	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	103,918 0 103,918	103,918	0	100.00%
DEBT SERVICE	300	0	58100	TOTAL EXPENSE TOTAL REVENUE LEVY	1,544,369 333,389 1,210,980	1,544,369 333,389 1,210,980	1,210,980	1,172,878	3.25%
CAPITAL PROJECTS-COMPUTER	410	17	61920	TOTAL EXPENSE TOTAL REVENUE LEVY	280,660 0 280,660	123,580 116,080 7,500	7,500	0	100.00%
TRANSFERS TO OTHER FUNDS	430	0	59000	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	647,896 647,896 0	0	0	0.00%
SOLID WASTE MANANGEMENT	610	30	54810	TOTAL EXPENSE TOTAL REVENUE LEVY	51,443 92,043 (40,600)	51,443 92,043 (40,600)	(40,600)	(72,770)	44.21%
RECYCLING CENTER COSTS	610	30	54815	TOTAL EXPENSE TOTAL REVENUE LEVY	18,460 32,700 (14,240)	18,460 34,700 (16,240)	(16,240)	(32,123)	49.44%
SITE #1 ACCOUNT	610	30	54820	TOTAL EXPENSE TOTAL REVENUE LEVY	7,713 0 7,713	7,713 0 7,713	7,713	2,200	250.59%
LEACHATE EXPENSE	610	30	54830	TOTAL EXPENSE TOTAL REVENUE LEVY	19,990 0 19,990	19,990 19,990 0	0	23,875	-100.00%
SITE #2 MAINTENANCE	610	30	54840	TOTAL EXPENSE TOTAL REVENUE LEVY	4,752 0 4,752	4,752 4,752 0	0	3,643	-100.00%
WASTE COMPACTOR	610	30	54860	TOTAL EXPENSE TOTAL REVENUE LEVY	72,117 0 72,117	72,117 0 72,117	72,117	97,576	-26.09%
LANDFILL CAP PROJECT	610	30	54890	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	0	32,200	-100.00%
HIGHWAY ADMINISTRATION	710	30	53110	TOTAL EXPENSE TOTAL REVENUE LEVY	542,809 191,200 351,609	522,809 191,200 331,609	331,609	316,514	4.77%
COUNTY ROAD AID	710	30	53181	TOTAL EXPENSE TOTAL REVENUE LEVY	18,500 0 18,500	18,500 0 18,500	18,500	20,000	-7.50%
COUNTY BRIDGE AID	710	30	53182	TOTAL EXPENSE TOTAL REVENUE LEVY	145,209 0 145,209	90,209 0 90,209	90,209	40,500	122.74%
SUPERVISION-STATE	710	30	53191	TOTAL EXPENSE TOTAL REVENUE LEVY	100,854 88,655 12,199	100,854 88,655 12,199	12,199	10,591	15.18%
RADIO EXPENSES	710	30	53192	TOTAL EXPENSE TOTAL REVENUE LEVY	650 2,500 (1,850)	650 2,500 (1,850)	(1,850)	(2,000)	7.50%

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ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2015 LEVY	2014 LEVY	PERCENT CHANGE	
GENERAL PUBLIC LIABILITY	710	30	53193	TOTAL EXPENSE TOTAL REVENUE LEVY	41,351 15,000 26,351	41,351 15,000 26,351	26,351	24,182	8.97%
COST POOLS	710	30		TOTAL EXPENSE TOTAL REVENUE LEVY	65,380 0 65,380	65,380 0 65,380	65,380	14,498	350.96%
TRUCK WASH CENTER	710	30	53271	TOTAL EXPENSE TOTAL REVENUE LEVY	23,464 0 23,464	23,464 0 23,464	23,464	17,214	36.31%
COUNTY WIDE FUEL SYSTEM	710	30	53286	TOTAL EXPENSE TOTAL REVENUE LEVY	7,954 0 7,954	7,954 0 7,954	7,954	10,425	-23.70%
CTHS MAINTENANCE	710	30	53311	TOTAL EXPENSE TOTAL REVENUE LEVY	1,390,418 785,000 605,418	1,390,418 800,000 590,418	590,418	561,766	5.10%
CTHS SNOW REMOVAL	710	30	53312	TOTAL EXPENSE TOTAL REVENUE LEVY	840,457 0 840,457	840,457 0 840,457	840,457	741,641	13.32%
CTHS ROAD CONSTRUCTION	710	30	53313	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	0	339,137	-100.00%
CTHS BRIDGE CONSTRUCTION	710	30	53314	TOTAL EXPENSE TOTAL REVENUE LEVY	11,307 0 11,307	11,307 0 11,307	11,307	91,771	-87.68%
STP-COUNTY HH	710	30	53316	TOTAL EXPENSE TOTAL REVENUE LEVY	75,000 0 75,000	75,000 0 75,000	75,000	0	100.00%
ROUTINE MAINTENANCE-STATE	710	30	53321	TOTAL EXPENSE TOTAL REVENUE LEVY	878,535 878,535 0	878,535 878,535 0	0	0	0.00%
SNOW AND ICE CONTROL-STATE	710	30	53322	TOTAL EXPENSE TOTAL REVENUE LEVY	722,340 722,340 0	722,340 722,340 0	0	0	0.00%
OTHER LOCAL GOVERNMENT ROADS	710	30	53330	TOTAL EXPENSE TOTAL REVENUE LEVY	415,433 415,433 0	415,433 415,433 0	0	0	0.00%
LOCAL DEPARTMENTS	710	30	53340	TOTAL EXPENSE TOTAL REVENUE LEVY	181,737 181,737 0	181,737 181,737 0	0	0	0.00%
HIGHWAY DEBT PAYMENTS	710	30	58385	TOTAL EXPENSE TOTAL REVENUE LEVY	316,452 0 316,452	316,452 0 316,452	316,452	272,814	16.00%
HIGHWAY CAPITAL EQUIPMENT	710	30	63285	TOTAL EXPENSE TOTAL REVENUE LEVY	565,000 360,000 205,000	385,000 360,000 25,000	25,000	0	100.00%
LOSS CONTROL/RISK MANAGEMENT	720	16	51520	TOTAL EXPENSE TOTAL REVENUE LEVY	4,000 0 4,000	4,000 0 4,000	4,000	4,000	0.00%
WORKERS COMPENSATION INSURANCE	720	16	51980	TOTAL EXPENSE TOTAL REVENUE LEVY	350,000 81,200 268,800	350,000 81,200 268,800	268,800	260,000	3.38%
							11,856,128	11,594,459	2.26%

**Juneau County 2015 Capital Outlay**

Dept	Description	Amt Requested	Amt Proposed	
IT	Replace Database Server	13,000	13,000	
	Replace Email Spam Server	5,000	5,000	
	Replace 20 County PCs	15,000	15,000	
	20 New Version of Microsoft Office Pro	6,000	6,000	
	Network Management Tool	10,000	-	
	50 Server 2013 Licenses	1,100	1,100	
	10 Exchange Licenses	1,000	1,000	
	Sheriff - Replace 2 Deputy Laptops	5,500	5,500	
	Sheriff - Office Standard 2013	600	600	
	Sheriff - Netmotion for Squad Cars	6,000	-	
	DHS - 2 Printers for MH and CS	1,000	1,000	Money to come from IM & CS Grants
	Jail - 5 Printers	800	800	Money to come from Jail Trust Fund
	ROD - Receipt Printer	3,500	3,500	
	Health - Scanner	500	-	
	Parks - Quickbooks Pro	220	-	
	PW - Printer	300	300	
	PW - 3 Office 2013 Standard for Bob, Mike, Terr	780	780	
	DHS - 7 Dual Ear Wireless Headsets	3,500	3,500	
	PW - 2 Cordless Mice	60	-	
	PW - Softtouch Keyboard	100	-	
	Maint - Update Metasys System	17,800	9,000	Set aside \$9,000 toward replacement
	DHS - Electronic Records Software	180,000	50,000	Set aside \$50,000 toward replacement (\$20,000 from non lapsing funds)
	DHS - 4 Scanners for New Software	1,000	-	
	ROD - 2 Flat Panel Monitors for Public PCs	400	-	
		273,160	116,080	
Coroner	2 Radios	3,000	3,000	Money to come from non lapsing account
ROD	Fire Extinguisher for Storage Area	3,321	2,677	
Maint	Bobcat Toolcat	58,000	58,000	
	Arc Flash Hazard Assessment	19,000	19,000	
		77,000	77,000	
Sheriff	911 Interactive Map System	30,000	30,000	Money to come from communications loan
	3 Squad Cars	78,000	78,000	
	Secretarial Chair	400	400	
	RMS/Jail Training	6,000	6,000	
	Code Red Emergency Alert System	12,500	12,500	
	Dispatch Chair	900	900	
	2 Radar Units	5,200	-	
	1 Squad Car	26,000	-	
		159,000	127,800	
PW	3 Tandem Patrol Trucks	540,000	360,000	funding to come from non lapsing funds
Parks	CR Shower Building	330,000	340,000	\$260,000 to come from grant funds
	<b>TOTALS</b>	<b>1,385,481</b>	<b>1,026,557</b>	

All Capital Items (levy amount) are coming from the Land Sales Capital Projects Fund.