

**2016**

**BUDGET BOOK**

**JUNEAU COUNTY, WISCONSIN**

**FOR THE PUBLIC HEARING ON THE BUDGET**



# JUNEAU COUNTY

Finance Department  
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Date: November 4, 2015

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 2016, 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 2016 includes levy limits. For 2016, the Counties are limited to new construction. Juneau County's new construction for 2016 is 0.788%, so we are only able to increase our levy by 0.788% in dollars over the 2015 budget. This budget represents a levy dollar increase of \$77,876 over 2015, with a mil rate of \$6.433, which is a decrease of \$0.0557 from 2015. This represents a 0.66% increase in the dollars levied. Also, the equalized valuation, excluding the TIF districts, of Juneau County increased by \$27,920,500. This is the amount on which the County property tax rate is based.

The 2016 budget includes a 1% wage increase in January 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 the capital outlay items with a combination of money from the Land Sales Capital Project fund and the Forestry Fund. The Committee also applied a total of \$96,978, split from the funds above to balance the budget. The Finance and Computer Committee proposes to finance the \$475,000 of approved capital items for the Public Works department through a borrowing resolution in 2016. The approval of this budget does not allow the County to borrow. It is just a plan. The borrowing will be done as a separate borrowing resolution by the County Board at that time. The borrowing resolution must pass before the County can borrow the money. The rest of the budget represents the cost to continue for 2016.

This 2016 Budget Book includes information that more fully explains the historical data for Juneau County, as well as the details for the 2016 budget. Page 2 shows a ten year comparison of equalized values, property tax levies, and property tax rates. Page 3 shows the 2013-2016 budget trend, as well as 2013 and 2014 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 2016. Pages 7 through 16 show the 2016 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 2015 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 2016.

**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
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%
2016	1,855,120,500	1.53%	10,410,086	0.79%	5.6115	-0.73%	1,523,918	-0.23%	0.8215	-1.72%

**2016 JUNEAU COUNTY BUDGET  
SUMMARY OF EXPENDITURES BY DEPARTMENT**

	2013 Budget		2014 Budget		2015 Budget	2016 Budget
	As Amended	2013 Actual	As Amended	2014 Actual	As Amended	Proposed
<b>General Fund</b>						
General Government	\$ 246,351	\$ 79,649	\$ 391,650	\$ 263,107	\$ 245,467	\$ 421,990
County Board	121,058	125,077	129,144	126,468	135,155	130,146
Finance	508,573	476,031	552,154	558,278	560,209	554,797
Clerk of Courts	672,607	709,372	698,156	687,696	715,189	727,604
Judge/Probate	285,783	320,704	299,767	334,088	321,978	340,619
Coroner	92,556	87,514	96,396	90,160	97,805	115,252
County Clerk	645,407	635,591	663,250	673,186	613,871	688,093
Personnel/Insurance	319,688	285,419	307,830	306,140	328,999	343,408
IT	266,726	241,937	274,018	263,322	273,560	273,173
Treasurer	177,953	174,403	173,080	170,435	178,578	175,929
District Attorney	243,789	250,243	254,280	255,344	250,842	227,004
Corporation Counsel	170,632	164,767	175,961	165,942	197,253	196,512
Register of Deeds	233,047	259,136	239,347	217,277	251,869	230,324
Surveyor	10,130	9,544	10,130	9,454	10,130	10,130
Zoning & Sanitation	202,236	217,657	221,217	210,143	226,421	229,900
Maintenance	531,276	586,298	832,475	451,084	929,284	771,323
Sheriff's Department	3,889,951	3,839,191	3,968,568	3,880,305	3,840,198	3,959,776
Emergency Management	443,638	493,303	107,678	1,253,687	102,552	96,812
Jail	2,245,246	2,361,400	2,081,979	2,446,542	2,110,441	2,076,786
Health Department	1,293,747	1,195,652	1,360,564	1,279,720	1,720,272	1,522,470
Veterans Service	121,289	158,689	120,443	118,698	117,873	120,791
Parks & Forestry	673,622	1,436,569	647,729	498,440	928,352	439,162
UW-Extension	237,556	236,064	244,369	231,263	259,791	265,777
Land & Water Resources	291,377	223,808	279,999	189,964	298,596	318,880
Industrial Recreation Committee	205,324	205,749	206,265	205,940	206,208	221,189
Land Information Office	163,943	143,700	128,167	170,709	248,509	182,422
<b>Special Revenue Funds</b>						
Human Services	4,915,205	4,832,385	5,065,819	5,414,839	5,446,614	5,987,181
Child Support	472,214	460,039	468,446	483,829	473,745	485,943
Aging & Nutrition	593,309	630,468	598,291	609,181	641,436	739,003
ADRC	368,247	403,381	429,142	411,376	401,669	314,370
Forestry Fund	-	-	-	201,909	326,595	596,462
<b>Capital Projects Funds</b>						
Computer Capital Projects	88,982	88,513	80,000	102,020	151,272	74,400
Land Sales Capital Projects	389,180	541,590	418,805	1,034,372	917,587	158,864
<b>Proprietary Funds</b>						
Landfill	684,908	797,448	231,744	605,708	174,475	161,608
Highway	7,014,546	6,511,628	5,560,213	6,906,058	5,780,898	5,971,483
Self-funded Workers Comp Ins	253,000	115,001	354,000	558,058	354,000	429,000
<b>Debt Service</b>						
General	1,462,263	3,297,831	1,504,842	1,473,285	1,544,369	1,591,410
Public Works	442,932	220,150	349,640	146,985	316,452	312,252
<b>Totals</b>	<b>\$ 30,978,291</b>	<b>\$ 32,815,901</b>	<b>\$ 29,525,558</b>	<b>\$ 33,005,012</b>	<b>\$ 31,698,514</b>	<b>\$ 31,462,245</b>

**2016 JUNEAU COUNTY BUDGET  
SUMMARY OF REVENUES BY DEPARTMENT  
EXCLUDING PROPERTY TAX LEVY**

	2013 Budget As Amended	2013 Actual	2014 Budget As Amended	2014 Actual	2015 Budget As Amended	2016 Budget Proposed
<b>General Fund</b>						
General Government	\$ 3,847,808	\$ 4,102,755	\$ 4,244,852	\$ 4,345,262	\$ 4,287,914	\$ 4,335,697
County Board	-	684	500	386	500	500
Finance	2,000	5,460	5,400	15,670	13,450	20,350
Clerk of Courts	416,947	462,430	421,610	461,376	459,462	493,945
Judge/Probate	96,400	106,170	100,300	99,412	105,200	106,320
Coroner	8,000	20,589	10,000	14,542	14,435	30,000
County Clerk	357,388	361,128	360,714	359,147	342,304	385,255
Personnel/Insurance	13,000	10,838	13,000	10,801	13,000	10,801
IT	-	123	-	-	-	-
Treasurer	355,580	496,168	416,580	444,919	416,280	415,690
District Attorney	30,000	36,286	28,478	34,515	31,500	31,700
Corporation Counsel	5,500	7,327	6,500	7,454	7,050	7,050
Register of Deeds	197,270	227,665	218,250	200,328	193,750	196,850
Surveyor	1,000	1,050	1,000	1,418	1,150	1,300
Zoning & Sanitation	101,750	109,008	111,755	95,406	110,160	125,495
Maintenance	94,350	32,540	78,331	26,494	193,437	78,131
Sheriff's Department	266,666	318,689	320,838	254,106	248,806	219,911
Emergency Management	409,779	460,212	73,452	1,187,569	72,045	69,966
Jail	132,700	319,593	174,300	314,268	178,500	581,000
Health Department	766,532	678,295	808,170	729,845	1,147,580	902,811
Veterans Service	10,000	10,557	10,800	11,268	10,500	10,000
Parks & Forestry	833,491	1,471,231	811,429	426,558	833,819	408,505
UW-Extension	-	50	-	-	-	-
Land & Water Resources	206,959	189,266	225,737	135,599	240,143	234,898
Industrial Recreation Committee	13,500	13,500	13,800	13,800	12,300	13,000
Land Information Office	87,300	71,405	55,300	67,244	161,126	96,278
<b>Special Revenue Funds</b>						
Human Services	3,240,251	3,393,543	3,585,162	3,692,303	3,870,900	4,196,480
Child Support	424,131	414,497	443,847	412,443	448,791	455,544
Aging & Nutrition	447,437	482,996	426,446	466,011	440,151	509,963
ADRC	352,826	381,773	415,836	404,219	369,205	311,537
Forestry Fund	-	-	-	313,082	326,595	596,462
<b>Capital Projects Funds</b>						
Computer Capital Projects	31,482	31,482	80,000	107,614	143,772	66,900
Land Sales Capital Projects	389,180	992,217	418,805	806,072	917,587	158,864
<b>Proprietary Funds</b>						
Landfill	684,908	400,535	177,143	159,838	151,485	132,300
Highway	5,176,690	1,981,979	3,450,800	4,254,574	3,664,900	3,822,994
Self-funded Workers Comp Ins	90,000	113,487	90,000	135,223	81,200	122,000
<b>Debt Service</b>						
General	369,364	369,518	331,964	332,088	333,389	379,744
Public Works	78,659	78,659	-	-	-	-
<b>Totals</b>	<b>\$ 19,538,848</b>	<b>\$ 18,153,705</b>	<b>\$ 17,931,099</b>	<b>\$ 20,340,854</b>	<b>\$ 19,842,386</b>	<b>\$ 19,528,241</b>

**2016 JUNEAU COUNTY BUDGET  
SUMMARY OF PROPERTY TAX LEVY BY DEPARTMENT**

	2013 Budget As Amended	2014 Budget As Amended	2015 Budget As Amended	2016 Proposed Budget
<b>General Fund</b>				
General Government	\$ (3,601,457)	\$ (3,853,202)	\$ (4,042,447)	\$ (3,913,707)
County Board	121,058	128,644	134,655	129,646
Finance	506,573	546,754	546,759	534,447
Clerk of Courts	255,660	276,546	255,727	233,659
Judge/Probate	189,383	199,467	216,778	234,299
Coroner	84,556	86,396	83,370	85,252
County Clerk	288,019	302,536	271,567	302,838
Personnel/Insurance	306,688	294,830	315,999	332,607
IT	266,726	274,018	273,560	273,173
Treasurer	(177,627)	(243,500)	(237,702)	(239,761)
District Attorney	213,789	225,802	219,342	195,304
Corporation Counsel	165,132	169,461	190,203	189,462
Register of Deeds	35,777	21,097	58,119	33,474
Surveyor	9,130	9,130	8,980	8,830
Zoning & Sanitation	100,486	109,462	116,261	104,405
Maintenance	436,926	754,144	735,847	693,192
Sheriff's Department	3,623,285	3,647,730	3,591,392	3,739,865
Emergency Management	33,859	34,226	30,507	26,846
Jail	2,112,546	1,907,679	1,931,941	1,495,786
Health Department	527,215	552,394	572,692	619,659
Veterans Service	111,289	109,643	107,373	110,791
Parks & Forestry	(159,869)	(163,700)	94,533	30,657
UW-Extension	237,556	244,369	259,791	265,777
Land & Water Resources	84,418	54,262	58,453	83,982
Industrial Recreation Committee	191,824	192,465	193,908	208,189
Land Information Office	76,643	72,867	87,383	86,144
<b>Special Revenue Funds</b>				
Human Services	1,674,954	1,480,657	1,575,714	1,790,701
Child Support	48,083	24,599	24,954	30,399
Aging & Nutrition	145,872	171,845	201,285	229,040
ADRC	15,421	13,306	32,464	2,833
Forestry Fund	-	-	-	-
<b>Capital Projects Funds</b>				
Computer Capital Projects	57,500	-	7,500	7,500
Land Sales Capital Projects	-	-	-	-
<b>Proprietary Funds</b>				
Landfill	-	54,601	22,990	29,308
Highway	1,837,856	2,109,413	2,115,998	2,148,489
Self-funded Workers Comp Ins	163,000	264,000	272,800	307,000
<b>Debt Service</b>				
General	1,092,899	1,172,878	1,210,980	1,211,666
Public Works	364,273	349,640	316,452	312,252
<b>Totals</b>	<b>\$ 11,439,443</b>	<b>\$ 11,594,459</b>	<b>\$ 11,856,128</b>	<b>\$ 11,934,004</b>

**SUMMARY OF 2016 BUDGET  
EXPENDITURES, REVENUES, AND LEVY BY FUND**

	2016 EXPENDITURES		2016 REVENUES		2016 TAX LEVY		
	Budget Amount	% of Total	Budget Amount	% of Total	Fund Balance Applied	Budget Amount	% of Total
<b>Governmental Funds</b>							
General	\$ 14,640,269	46.53%	\$ 8,715,925	45.63%	\$ 59,528	\$ 5,864,816	49.14%
Human Services	5,987,181	19.03%	4,196,480	21.97%	-	1,790,701	15.01%
Child Support	485,943	1.54%	455,544	2.39%	-	30,399	0.25%
Aging & Nutrition	739,003	2.35%	509,963	2.67%	-	229,040	1.92%
ADRC	314,370	1.00%	311,537	1.63%	-	2,833	0.02%
Forestry	596,462	1.90%	386,333	2.02%	210,129	-	0.00%
Debt Service	1,591,410	5.06%	379,744	1.99%	-	1,211,666	10.15%
Computer Capital Projects	74,400	0.24%	66,900	0.35%	-	7,500	0.06%
Land Sales Capital Projects	158,864	0.50%	-	0.00%	158,864	-	0.00%
<b>Proprietary Funds</b>							
Landfill	161,608	0.51%	132,300	0.69%	-	29,308	0.25%
Highway	6,283,735	19.97%	3,822,994	20.02%	-	2,460,741	20.62%
Self-funded Workers Comp Ins	429,000	1.36%	122,000	0.64%	-	307,000	2.57%
<b>Total Funds</b>	<u>\$ 31,462,245</u>		<u>\$ 19,099,720</u>		<u>\$ 428,521</u>		
<b>2016 Tax Levy</b>						<u>\$ 11,934,004</u>	

JUNEAU COUNTY'S PROPOSED 2016 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2016 LEVY	2015 LEVY	PERCENT CHANGE	
UNALLOCATED REVENUES	100	0	50001	TOTAL EXPENSE TOTAL REVENUE LEVY	0 3,881,526 (3,881,526)	0 4,333,797 (4,333,797)	(4,333,797)	(4,277,349)	-1.32%
BUDGETED CONTINGENCY	100	0	51998	TOTAL EXPENSE TOTAL REVENUE LEVY	300,000 0 300,000	420,090 0 420,090	420,090	326,780	28.55%
TRANSFERS TO CAPITAL PROJ FUNDS	100	0	59430	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	1,900 1,900 0	0	800	-100.00%
COUNTY BOARD	100	10	51110	TOTAL EXPENSE TOTAL REVENUE LEVY	129,035 500 128,535	130,146 500 129,646	129,646	129,655	-0.01%
FINANCE	100	11	51510	TOTAL EXPENSE TOTAL REVENUE LEVY	550,861 20,350 530,511	554,797 20,350 534,447	534,447	546,759	-2.25%
CLERK OF COURT	100	12	51220	TOTAL EXPENSE TOTAL REVENUE LEVY	715,983 512,765 203,218	727,604 493,945 233,659	233,659	255,727	-8.63%
PROBATE OFFICE	100	13	51230	TOTAL EXPENSE TOTAL REVENUE LEVY	124,391 76,500 47,891	124,865 95,320 29,545	29,545	26,117	13.13%
JUDGE'S OFFICE	100	13	51235	TOTAL EXPENSE TOTAL REVENUE LEVY	162,434 0 162,434	144,359 0 144,359	144,359	142,673	1.18%
FAMILY COURT COMMISSIONER	100	13	51240	TOTAL EXPENSE TOTAL REVENUE LEVY	50,064 7,200 42,864	71,395 11,000 60,395	60,395	46,272	30.52%
CORONER	100	14	51270	TOTAL EXPENSE TOTAL REVENUE LEVY	103,089 18,000 85,089	103,252 18,000 85,252	85,252	83,370	2.26%
CORONER NON LAPSING ACCOUNT	100	14	51271	TOTAL EXPENSE TOTAL REVENUE LEVY	12,000 12,000 0	12,000 12,000 0	0	0	0.00%
REGIONAL PLANNING	100	15	51120	TOTAL EXPENSE TOTAL REVENUE LEVY	17,494 0 17,494	17,494 0 17,494	17,494	17,614	-0.68%
COUNTY CLERK	100	15	51410	TOTAL EXPENSE TOTAL REVENUE LEVY	150,907 20,270 130,637	151,373 20,270 131,103	131,103	134,701	-2.67%
ELECTIONS	100	15	51420	TOTAL EXPENSE TOTAL REVENUE LEVY	43,200 0 43,200	43,200 0 43,200	43,200	18,500	133.51%
CENTRAL DUPLICATING	100	15	51450	TOTAL EXPENSE TOTAL REVENUE LEVY	39,469 1,000 38,469	38,677 1,000 37,677	37,677	35,121	7.28%
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	32,250 6,000 26,250	32,250 6,000 26,250	26,250	19,850	32.24%
LIBRARY EXPENSES	100	15	56110	TOTAL EXPENSE TOTAL REVENUE LEVY	369,099 357,985 11,114	369,099 357,985 11,114	11,114	9,781	13.63%
HISTORICAL SOCIETY	100	15	56120	TOTAL EXPENSE TOTAL REVENUE LEVY	8,000 0 8,000	8,000 0 8,000	8,000	8,000	0.00%



JUNEAU COUNTY'S PROPOSED 2016 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2016 LEVY	2015 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	120,623 0 120,623	121,558 0 121,558	121,558	96,107	26.48%
PROPERTY INSURANCE	100	16	51950	TOTAL EXPENSE TOTAL REVENUE LEVY	67,246 0 67,246	67,246 0 67,246	67,246	35,896	87.34%
LIABILITY INSURANCE	100	16	51960	TOTAL EXPENSE TOTAL REVENUE LEVY	154,604 10,801 143,803	154,604 10,801 143,803	143,803	165,357	-13.03%
I.T.	100	17	51440	TOTAL EXPENSE TOTAL REVENUE LEVY	279,731 0 279,731	273,173 0 273,173	273,173	273,560	-0.14%
TREASURER/REAL PROPERTY	100	19	51560	TOTAL EXPENSE TOTAL REVENUE LEVY	174,204 413,190 (238,986)	174,679 413,190 (238,511)	(238,511)	(239,445)	0.39%
AG USE PENALTY EXPENSE	100	19	56519	TOTAL EXPENSE TOTAL REVENUE LEVY	1,250 2,500 (1,250)	1,250 2,500 (1,250)	(1,250)	0	-100.00%
DISTRICT ATTORNEY	100	20	51610	TOTAL EXPENSE TOTAL REVENUE LEVY	141,317 2,500 138,817	164,463 2,700 161,763	161,763	223,228	-27.53%
D.A. VICTIM/WITNESS PROGRAM	100	20	51611	TOTAL EXPENSE TOTAL REVENUE LEVY	62,026 29,000 33,026	62,541 29,000 33,541	33,541	31,352	6.98%
CORPORATION COUNSEL	100	21	51640	TOTAL EXPENSE TOTAL REVENUE LEVY	194,725 7,050 187,675	196,512 7,050 189,462	189,462	154,965	22.26%
REGISTER OF DEEDS	100	22	51710	TOTAL EXPENSE TOTAL REVENUE LEVY	270,382 196,850 73,532	230,324 196,850 33,474	33,474	34,361	-2.58%
COUNTY SURVEYOR	100	23	51720	TOTAL EXPENSE TOTAL REVENUE LEVY	10,130 1,300 8,830	10,130 1,300 8,830	8,830	8,980	-1.67%
ZONING	100	25	51830	TOTAL EXPENSE TOTAL REVENUE LEVY	80,294 4,050 76,244	80,995 4,050 76,945	76,945	74,596	3.15%
NON-METALLIC MINING	100	25	51835	TOTAL EXPENSE TOTAL REVENUE LEVY	410 1,245 (835)	410 1,245 (835)	(835)	(800)	-4.38%
HYDROGRAPH	100	25	51840	TOTAL EXPENSE TOTAL REVENUE LEVY	400 2,200 (1,800)	400 2,200 (1,800)	(1,800)	(1,500)	-20.00%
SANITATION	100	25	54800	TOTAL EXPENSE TOTAL REVENUE LEVY	87,394 55,000 32,394	88,095 55,000 33,095	33,095	47,706	-30.63%
WISCONSIN FUND GRANT	100	25	57620	TOTAL EXPENSE TOTAL REVENUE LEVY	60,000 63,000 (3,000)	60,000 63,000 (3,000)	(3,000)	(5,000)	40.00%

JUNEAU COUNTY'S PROPOSED 2016 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2016 LEVY	2015 LEVY	PERCENT CHANGE
MAINTENANCE-COURTHOUSE	100	26	51940	TOTAL EXPENSE	343,306	199,699		
				TOTAL REVENUE	0	0		
				LEVY	343,306	199,699	199,699	218,335
JAIL MAINTENANCE/REPAIR	100	26	51942	TOTAL EXPENSE	65,340	65,698		
				TOTAL REVENUE	0	50,000		
				LEVY	65,340	15,698	15,698	21,082
MAINTENANCE-ANNEX BUILDING	100	26	51944	TOTAL EXPENSE	93,696	94,086		
				TOTAL REVENUE	26,531	26,531		
				LEVY	67,165	67,555	67,555	63,517
MAINTENANCE-HICKORY BUILDING	100	26	51946	TOTAL EXPENSE	73,857	74,218		
				TOTAL REVENUE	1,600	1,600		
				LEVY	72,257	72,618	72,618	71,019
MAINTENANCE-PARKS & FORESTRY BLDG	100	26	51947	TOTAL EXPENSE	51,522	51,779		
				TOTAL REVENUE	0	0		
				LEVY	51,522	51,779	51,779	30,319
MAINTENANCE-JIFFY BUILDING	100	26	51948	TOTAL EXPENSE	375	375		
				TOTAL REVENUE	0	0		
				LEVY	375	375	375	375
MAINTENANCE-JUSTICE CENTER	100	26	51949	TOTAL EXPENSE	302,961	285,468		
				TOTAL REVENUE	0	0		
				LEVY	302,961	285,468	285,468	296,683
SHERIFF ADMINISTRATION	100	27	52110	TOTAL EXPENSE	980,930	997,955		
				TOTAL REVENUE	33,600	33,600		
				LEVY	947,330	964,355	964,355	834,809
INVESTIGATION	100	27	52111	TOTAL EXPENSE	369,387	369,387		
				TOTAL REVENUE	0	0		
				LEVY	369,387	369,387	369,387	368,353
BOAT PATROL	100	27	52112	TOTAL EXPENSE	31,098	31,098		
				TOTAL REVENUE	25,000	25,000		
				LEVY	6,098	6,098	6,098	7,465
SNOWMOBILE PATROL	100	27	52113	TOTAL EXPENSE	7,498	7,498		
				TOTAL REVENUE	1,200	1,200		
				LEVY	6,298	6,298	6,298	4,458
ATV PATROL	100	27	52114	TOTAL EXPENSE	6,580	6,580		
				TOTAL REVENUE	1,400	7,000		
				LEVY	5,180	(420)	(420)	4,444
SHERIFF DISPATCH	100	27	52115	TOTAL EXPENSE	498,491	504,539		
				TOTAL REVENUE	24,000	24,000		
				LEVY	474,491	480,539	480,539	495,163
SHERIFF TRAFFIC	100	27	52116	TOTAL EXPENSE	1,727,861	1,727,861		
				TOTAL REVENUE	1,600	1,600		
				LEVY	1,726,261	1,726,261	1,726,261	1,670,980
ALCOHOL ENFORCEMENT GRANT	100	27	52117	TOTAL EXPENSE	0	0		
				TOTAL REVENUE	0	0		
				LEVY	0	0	0	0
SPEED ENFORCEMENT GRANT	100	27	52118	TOTAL EXPENSE	0	0		
				TOTAL REVENUE	0	0		
				LEVY	0	0	0	0
DEPARTMENT OF DEFENSE	100	27	52119	TOTAL EXPENSE	1,050	1,050		
				TOTAL REVENUE	0	1,050		
				LEVY	1,050	0	0	1,050
OTHER GOVT LAW ENFORCEMENT CONTF	100	27	52123	TOTAL EXPENSE	71,381	71,381		
				TOTAL REVENUE	71,381	71,381		
				LEVY	0	0	0	0
BULLETPROOF VESTS GRANT	100	27	52124	TOTAL EXPENSE	7,600	7,600		
				TOTAL REVENUE	1,700	1,700		
				LEVY	5,900	5,900	5,900	7,600

JUNEAU COUNTY'S PROPOSED 2016 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2016 LEVY	2015 LEVY	PERCENT CHANGE
CLICK IT OR TICKET GRANT	100	27	52125	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0	0	0.00%
CANINE UNIT	100	27	52128	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0	(2,040)	100.00%
COURT SECURITY	100	27	52140	TOTAL EXPENSE TOTAL REVENUE LEVY	43,365 0 43,365	43,642 0 43,642	40,709	7.20%
DRUG INVESTIGATION	100	27	52150	TOTAL EXPENSE TOTAL REVENUE LEVY	6,121 2,500 3,621	6,121 2,500 3,621	4,264	-15.08%
CRIME PREVENTION	100	27	52151	TOTAL EXPENSE TOTAL REVENUE LEVY	500 500 0	500 500 0	0	0.00%
TRIBAL LAW ENFORCEMENT GRANT	100	27	52152	TOTAL EXPENSE TOTAL REVENUE LEVY	65,608 34,000 31,608	65,608 34,000 31,608	31,486	0.39%
START	100	27	52155	TOTAL EXPENSE TOTAL REVENUE LEVY	32,185 0 32,185	32,185 0 32,185	31,710	1.50%
SHERIFF SCHOOLING	100	27	52159	TOTAL EXPENSE TOTAL REVENUE LEVY	9,771 16,380 (6,609)	9,771 16,380 (6,609)	(6,859)	3.64%
SHERIFF DEPARTMENT CAPITAL OUTLAY	100	27	62110	TOTAL EXPENSE TOTAL REVENUE LEVY	137,265 0 137,265	77,000 0 77,000	97,800	-21.27%
EMERGENCY MANAGEMENT	100	28	52410	TOTAL EXPENSE TOTAL REVENUE LEVY	62,072 35,056 27,016	62,622 35,056 27,566	29,259	-5.79%
SARA EMERG. PLANNING COMMITTEE	100	28	52420	TOTAL EXPENSE TOTAL REVENUE LEVY	300 300 0	300 300 0	0	0.00%
EPCRA PLANS DEVELOPMENT	100	28	52430	TOTAL EXPENSE TOTAL REVENUE LEVY	17,690 18,410 (720)	17,690 18,410 (720)	1,248	-157.69%
ADAMS CO HAZMAT TEAM	100	28	52431	TOTAL EXPENSE TOTAL REVENUE LEVY	16,200 16,200 0	16,200 16,200 0	0	0.00%
JAIL	100	29	52510	TOTAL EXPENSE TOTAL REVENUE LEVY	2,075,342 288,900 1,786,442	2,076,786 581,000 1,495,786	1,931,941	-22.58%
PUBLIC HEALTH	100	31	54190	TOTAL EXPENSE TOTAL REVENUE LEVY	653,720 34,648 619,072	658,470 38,811 619,659	572,692	8.20%
HEALTH DEPT GRANTS	100	31		TOTAL EXPENSE TOTAL REVENUE LEVY	864,000 864,000 0	864,000 864,000 0	0	0.00%
VETERANS SERVICE OFFICE	100	36	55510	TOTAL EXPENSE TOTAL REVENUE LEVY	106,015 0 106,015	107,011 0 107,011	101,077	5.87%
VETERANS SERVICE COMMISSION	100	36	55520	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	0	0.00%
CARE OF VETERANS GRAVES	100	36	55540	TOTAL EXPENSE TOTAL REVENUE LEVY	3,780 0 3,780	3,780 0 3,780	3,250	16.31%

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ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2016 LEVY	2015 LEVY	PERCENT CHANGE
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	298,885 227,000 71,885	229,878 237,000 (7,122)	(7,122) 52,338	-113.61%
COUNTY PARKS-WILDERNESS	100	38	56511	TOTAL EXPENSE TOTAL REVENUE LEVY	133,840 101,450 32,390	134,334 107,950 26,384	26,384 30,800	-14.34%
COUNTY FOREST ROADS	100	38	57130	TOTAL EXPENSE TOTAL REVENUE LEVY	1,755 1,755 0	1,755 1,755 0	0 0	0.00%
COUNTY TRAILS	100	38	57140	TOTAL EXPENSE TOTAL REVENUE LEVY	12,395 1,000 11,395	12,395 1,000 11,395	11,395 11,395	0.00%
SNOWMOBILE GRANTS	100	38	57141	TOTAL EXPENSE TOTAL REVENUE LEVY	60,800 60,800 0	60,800 60,800 0	0 0	0.00%
EXTENSION	100	39	56700	TOTAL EXPENSE TOTAL REVENUE LEVY	265,018 0 265,018	265,777 0 265,777	265,777 259,791	2.30%
DEER DAMAGE ABATEMENT PROGRAM	100	40	57340	TOTAL EXPENSE TOTAL REVENUE LEVY	75,000 75,000 0	75,000 75,000 0	0 0	0.00%
LAND & WATER RESOURCE MGMT ADMIN	100	40	57410	TOTAL EXPENSE TOTAL REVENUE LEVY	192,032 112,398 79,634	193,380 112,398 80,982	80,982 55,453	46.04%
LAND & WATER RESOURCE MGMT	100	40	57412	TOTAL EXPENSE TOTAL REVENUE LEVY	47,500 47,500 0	47,500 47,500 0	0 0	0.00%
CLEAN SWEEP	100	40	57413	TOTAL EXPENSE TOTAL REVENUE LEVY	3,000 0 3,000	3,000 0 3,000	3,000 0	100.00%
MAUSTON NEW LISBON UNION AIRPORT	100	41	53510	TOTAL EXPENSE TOTAL REVENUE LEVY	25,000 0 25,000	20,000 0 20,000	20,000 20,000	0.00%
JUNEAU COUNTY ECONOMIC DEVELOPMT	100	41	57700	TOTAL EXPENSE TOTAL REVENUE LEVY	199,989 13,000 186,989	199,989 13,000 186,989	186,989 172,708	8.27%
MISCELLANEOUS APPROPRIATIONS	100	41	57701	TOTAL EXPENSE TOTAL REVENUE LEVY	1,200 0 1,200	1,200 0 1,200	1,200 1,200	0.00%
LAND INFORMATION OFFICE	100	42	51713	TOTAL EXPENSE TOTAL REVENUE LEVY	181,324 96,278 85,046	182,422 96,278 86,144	86,144 87,383	-1.42%
DHS MGMT/SUPPORT/OH EXPENSE	210	60	54401	TOTAL EXPENSE TOTAL REVENUE LEVY	1,074,011 454,640 619,371	1,056,527 454,640 601,887	601,887 369,738	62.79%
DHS CHILD CARE ADMINISTRATION	210	61	54404	TOTAL EXPENSE TOTAL REVENUE LEVY	37,248 36,578 670	37,248 36,578 670	670 0	100.00%
DHS INCOME MAINTENANCE	210	61	54410	TOTAL EXPENSE TOTAL REVENUE LEVY	385,388 307,552 77,836	388,571 309,144 79,427	79,427 84,802	-6.34%
DHS GENERAL RELIEF-NON MEDICAL	210	61	54422	TOTAL EXPENSE TOTAL REVENUE LEVY	1,500 0 1,500	1,500 0 1,500	1,500 1,500	0.00%

JUNEAU COUNTY'S PROPOSED 2016 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2016 LEVY	2015 LEVY	PERCENT CHANGE
DHS WHEAP OCT-DEC	210	61	TOTAL EXPENSE TOTAL REVENUE LEVY	18,786 18,786 0	18,786 18,786 0	0	0	0.00%
DHS WHEAP JAN-SEPT	210	61	TOTAL EXPENSE TOTAL REVENUE LEVY	56,350 56,350 0	56,350 56,350 0	0	0	0.00%
DHS INSTITUTIONAL COSTS	210	62	54537 TOTAL EXPENSE TOTAL REVENUE LEVY	225,000 54,000 171,000	225,000 54,000 171,000	171,000	158,000	8.23%
DHS MENTAL HEALTH BASE ALLOCATION	210	62	54540 TOTAL EXPENSE TOTAL REVENUE LEVY	459,027 543,655 (84,628)	461,102 543,655 (82,553)	(82,553)	(3,083)	-2577.68%
DHS INTOXICATED DRIVER PROGRAM	210	62	54544 TOTAL EXPENSE TOTAL REVENUE LEVY	35,000 68,200 (33,200)	35,000 68,200 (33,200)	(33,200)	(36,250)	8.41%
DHS AODA EXPENSE	210	62	54546 TOTAL EXPENSE TOTAL REVENUE LEVY	132,652 13,275 119,377	133,819 13,275 120,544	120,544	90,093	33.80%
DHS AODA BLOCK GRANT	210	62	54547 TOTAL EXPENSE TOTAL REVENUE LEVY	42,890 42,890 0	42,890 42,890 0	0	0	0.00%
DHS CCS PROGRAM	210	62	54651 TOTAL EXPENSE TOTAL REVENUE LEVY	500,000 500,000 0	502,500 502,500 0	0	0	0.00%
DHS BIRTH TO THREE PROGRAM	210	63	54538 TOTAL EXPENSE TOTAL REVENUE LEVY	86,600 70,082 16,518	86,600 70,082 16,518	16,518	15,918	3.77%
DHS SOCIAL SVC BASE ALLOCATION	210	63	54540 TOTAL EXPENSE TOTAL REVENUE LEVY	118,320 (32,900) 151,220	119,389 (32,900) 152,289	152,289	196,366	-22.45%
DHS CHILDRENS COP AND WAIVERS	210	63	TOTAL EXPENSE TOTAL REVENUE LEVY	217,500 217,500 0	217,500 217,500 0	0	0	0.00%
DHS ADULT COP	210	64	54512 TOTAL EXPENSE TOTAL REVENUE LEVY	10,000 9,964 36	10,000 9,964 36	36	0	100.00%
DHS CSP BASE ALLOCATION	210	64	54540 TOTAL EXPENSE TOTAL REVENUE LEVY	1,010,183 767,220 242,963	1,015,185 767,220 247,965	247,965	210,963	17.54%
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	0 0 0	0 0 0	0	2,750	-100.00%
DHS YOUTH AIDS	210	65	54510 TOTAL EXPENSE TOTAL REVENUE LEVY	235,942 236,200 (258)	236,189 236,200 (11)	(11)	49,277	-100.02%
DHS CST GRANT	210	65	54533 TOTAL EXPENSE TOTAL REVENUE LEVY	82,123 82,123 0	82,123 82,123 0	0	4,400	-100.00%
DHS CHILDREN & FAMILIES BASE	210	65	54539 TOTAL EXPENSE TOTAL REVENUE LEVY	702,802 386,664 316,138	713,423 386,664 326,759	326,759	268,560	21.67%
DHS KINSHIP BASE BENEFITS	210	65	54564 TOTAL EXPENSE TOTAL REVENUE LEVY	70,260 70,260 0	70,260 70,260 0	0	194	-100.00%

JUNEAU COUNTY'S PROPOSED 2016 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2016 LEVY	2015 LEVY	PERCENT CHANGE
DHS CSP FULLY FUNDED GRANTS	210	65	TOTAL EXPENSE	201,912	201,912			
			TOTAL REVENUE	201,912	201,912			
			LEVY	0	0	0	0	0.00%
DHS APS BASE ALLOCATION	210	66	54540	TOTAL EXPENSE	133,615	134,707		
			TOTAL REVENUE	47,437	47,437			
			LEVY	86,178	87,270	87,270	66,786	30.67%
DHS ELDER ABUSE GRANT	210	66	54592	TOTAL EXPENSE	80,600	80,600		
			TOTAL REVENUE	14,000	14,000			
			LEVY	66,600	66,600	66,600	61,700	7.94%
DHS MISSISSIPPI VALLEY PAYMENTS	210	63	54598	TOTAL EXPENSE	10,000	10,000		
			TOTAL REVENUE	0	0			
			LEVY	10,000	10,000	10,000	10,000	0.00%
CHILD SUPPORT	213	34	55400	TOTAL EXPENSE	482,480	484,843		
			TOTAL REVENUE	453,984	455,544			
			LEVY	28,496	29,299	29,299	23,354	25.46%
CHILD SUPPORT FEES	213	34	55405	TOTAL EXPENSE	1,100	1,100		
			TOTAL REVENUE	0	0			
			LEVY	1,100	1,100	1,100	1,100	0.00%
TRANSFER TO COMPTEER FUND	213	34	59240	TOTAL EXPENSE	0	0		
			TOTAL REVENUE	0	0			
			LEVY	0	0	0	500	-100.00%
AGING SYSTEMS MANAGEMENT	220	37	55600	TOTAL EXPENSE	26,834	27,132		
			TOTAL REVENUE	23,432	23,432			
			LEVY	3,402	3,700	3,700	404	815.84%
ADULT CENTER	220	37	55601	TOTAL EXPENSE	11,364	11,415		
			TOTAL REVENUE	8,954	8,954			
			LEVY	2,410	2,461	2,461	149	1551.68%
ALZHEIMER FAMILY SUPPORT GRANT	220	37	55605	TOTAL EXPENSE	7,471	7,471		
			TOTAL REVENUE	7,471	7,471			
			LEVY	0	0	0	0	0.00%
SENIOR SERVICES	220	37	55610	TOTAL EXPENSE	3,859	3,859		
			TOTAL REVENUE	3,859	3,859			
			LEVY	0	0	0	0	0.00%
LIVING WELL GRANT	220	37	55611	TOTAL EXPENSE	790	790		
			TOTAL REVENUE	790	790			
			LEVY	0	0	0	0	0.00%
EVIDENCE BASED PROGRAMS	220	37	55612	TOTAL EXPENSE	3,103	3,103		
			TOTAL REVENUE	2,802	2,802			
			LEVY	301	301	301	0	100.00%
III E CAREGIVER SUPPORT PROGRAM	220	37	55616	TOTAL EXPENSE	18,730	18,730		
			TOTAL REVENUE	14,047	14,047			
			LEVY	4,683	4,683	4,683	0	100.00%
MEDICARE PART D	220	37	55618	TOTAL EXPENSE	5,125	5,125		
			TOTAL REVENUE	5,125	5,125			
			LEVY	0	0	0	0	0.00%
ELDERLY BENEFIT SPECIALIST	220	37	55620	TOTAL EXPENSE	66,364	66,364		
			TOTAL REVENUE	45,762	45,762			
			LEVY	20,602	20,602	20,602	32,464	-36.54%
C-1 CONG MGMT & MEALS	220	37	55640	TOTAL EXPENSE	292,937	295,742		
			TOTAL REVENUE	162,175	162,175			
			LEVY	130,762	133,567	133,567	145,265	-8.05%
C-2 HOMEBOUND MEALS	220	37	55650	TOTAL EXPENSE	149,325	149,325		
			TOTAL REVENUE	109,160	109,160			
			LEVY	40,165	40,165	40,165	25,030	60.47%
SMALL BUS	220	37	55660	TOTAL EXPENSE	9,817	9,885		
			TOTAL REVENUE	1,126	1,126			
			LEVY	8,691	8,759	8,759	9,249	-5.30%

JUNEAU COUNTY'S PROPOSED 2016 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2016 LEVY	2015 LEVY	PERCENT CHANGE
ESCORT SERVICES	220	37	55670	TOTAL EXPENSE TOTAL REVENUE LEVY	104,178 89,949 14,229	104,478 89,949 14,529	19,435	-25.24%
VAN	220	37	55690	TOTAL EXPENSE TOTAL REVENUE LEVY	36,101 36,101 0	36,374 36,101 273	1,753	-84.43%
ADRC INFO & ASSISTANCE	225	37	55700	TOTAL EXPENSE TOTAL REVENUE LEVY	237,469 233,937 3,532	239,147 233,937 5,210	0	100.00%
ADRC DISABILITY BENEFIT SPECIALIST	225	37	55702	TOTAL EXPENSE TOTAL REVENUE LEVY	74,806 77,600 (2,794)	75,223 77,600 (2,377)	0	-100.00%
COUNTY FOREST	230	38	57110	TOTAL EXPENSE TOTAL REVENUE LEVY	104,299 186,700 (82,401)	104,645 396,829 (292,184)	(113,600)	-157.20%
DNR GRANT EXPENSES	230	38	57112	TOTAL EXPENSE TOTAL REVENUE LEVY	48,869 47,341 1,528	49,302 47,341 1,961	2,567	-23.61%
COMMUNITY FOREST	230	38	57120	TOTAL EXPENSE TOTAL REVENUE LEVY	81,480 150,150 (68,670)	81,966 150,150 (68,184)	7,115	-1058.31%
TRANSFER TO GENERAL FUND	230	38	59210	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	308,407 0 308,407	103,918	196.78%
TRANSFER TO DEBT SERVICE FUND FUN	230	38	59230	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	50,000 0 50,000	0	100.00%
DEBT SERVICE	300	0	58100	TOTAL EXPENSE TOTAL REVENUE LEVY	1,591,410 379,744 1,211,666	1,591,410 379,744 1,211,666	1,210,980	0.06%
CAPITAL PROJECTS-COMPUTER	410	17	61920	TOTAL EXPENSE TOTAL REVENUE LEVY	100,750 0 100,750	74,400 66,900 7,500	7,500	0.00%
TRANSFERS TO OTHER FUNDS	430	0	59000	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	158,864 158,864 0	0	0.00%
SOLID WASTE MANANGEMENT	610	30	54810	TOTAL EXPENSE TOTAL REVENUE LEVY	38,035 95,200 (57,165)	38,035 95,200 (57,165)	(40,600)	-40.80%
RECYCLING CENTER COSTS	610	30	54815	TOTAL EXPENSE TOTAL REVENUE LEVY	23,050 37,100 (14,050)	23,050 37,100 (14,050)	(16,240)	13.49%
SITE #1 ACCOUNT	610	30	54820	TOTAL EXPENSE TOTAL REVENUE LEVY	4,980 0 4,980	4,980 0 4,980	7,713	-35.43%
LEACHATE EXPENSE	610	30	54830	TOTAL EXPENSE TOTAL REVENUE LEVY	18,120 0 18,120	18,120 0 18,120	0	100.00%
SITE #2 MAINTENANCE	610	30	54840	TOTAL EXPENSE TOTAL REVENUE LEVY	4,273 0 4,273	4,273 0 4,273	0	100.00%
WASTE COMPACTOR	610	30	54860	TOTAL EXPENSE TOTAL REVENUE LEVY	73,150 0 73,150	73,150 0 73,150	72,117	1.43%
HIGHWAY ADMINISTRATION	710	30	53110	TOTAL EXPENSE TOTAL REVENUE LEVY	586,694 214,700 371,994	586,694 214,700 371,994	331,609	12.18%

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ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2016 LEVY	2015 LEVY	PERCENT CHANGE
COUNTY ROAD AID	710	30	53181	TOTAL EXPENSE TOTAL REVENUE LEVY	20,000 0 20,000	20,000 0 20,000	18,500	8.11%
COUNTY BRIDGE AID	710	30	53182	TOTAL EXPENSE TOTAL REVENUE LEVY	98,490 0 98,490	98,490 0 98,490	90,209	9.18%
SUPERVISION-STATE	710	30	53191	TOTAL EXPENSE TOTAL REVENUE LEVY	99,042 89,140 9,902	99,042 89,140 9,902	12,199	-18.83%
RADIO EXPENSES	710	30	53192	TOTAL EXPENSE TOTAL REVENUE LEVY	4,000 3,600 400	4,000 3,600 400	(1,850)	121.62%
GENERAL PUBLIC LIABILITY	710	30	53193	TOTAL EXPENSE TOTAL REVENUE LEVY	40,110 18,000 22,110	40,110 18,000 22,110	26,351	-16.09%
COST POOLS	710	30		TOTAL EXPENSE TOTAL REVENUE LEVY	(83,129) 0 (83,129)	(83,129) 0 (83,129)	65,380	-227.15%
TRUCK WASH CENTER	710	30	53271	TOTAL EXPENSE TOTAL REVENUE LEVY	22,512 0 22,512	22,512 0 22,512	23,464	-4.06%
COUNTY WIDE FUEL SYSTEM	710	30	53286	TOTAL EXPENSE TOTAL REVENUE LEVY	2,465 0 2,465	2,465 0 2,465	7,954	-69.01%
CTHS MAINTENANCE	710	30	53311	TOTAL EXPENSE TOTAL REVENUE LEVY	1,614,479 778,000 836,479	1,614,479 824,607 789,872	590,418	33.78%
CTHS SNOW REMOVAL	710	30	53312	TOTAL EXPENSE TOTAL REVENUE LEVY	830,643 0 830,643	830,643 0 830,643	840,457	-1.17%
CTHS BRIDGE CONSTRUCTION	710	30	53314	TOTAL EXPENSE TOTAL REVENUE LEVY	23,230 0 23,230	23,230 0 23,230	11,307	105.45%
STP-COUNTY HH	710	30	53316	TOTAL EXPENSE TOTAL REVENUE LEVY	40,000 0 40,000	40,000 0 40,000	75,000	100.00%
ROUTINE MAINTENANCE-STATE	710	30	53321	TOTAL EXPENSE TOTAL REVENUE LEVY	936,758 936,758 0	936,758 936,758 0	0	0.00%
SNOW AND ICE CONTROL-STATE	710	30	53322	TOTAL EXPENSE TOTAL REVENUE LEVY	675,231 675,231 0	675,231 675,231 0	0	0.00%
MUNICIPALITIES	710	30	53330	TOTAL EXPENSE TOTAL REVENUE LEVY	437,957 437,957 0	437,957 437,957 0	0	0.00%
LOCAL DEPARTMENTS	710	30	53340	TOTAL EXPENSE TOTAL REVENUE LEVY	148,001 148,001 0	148,001 148,001 0	0	0.00%
HIGHWAY DEBT PAYMENTS	710	30	58385	TOTAL EXPENSE TOTAL REVENUE LEVY	312,252 0 312,252	312,252 0 312,252	316,452	-1.33%
HIGHWAY CAPITAL EQUIPMENT	710	30	63285	TOTAL EXPENSE TOTAL REVENUE LEVY	870,000 0 870,000	475,000 475,000 0	25,000	-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	0.00%



JUNEAU COUNTY'S PROPOSED 2016 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2016 LEVY	2015 LEVY	PERCENT CHANGE	
WORKERS COMPENSATION INSURANCE	720	16	51980	TOTAL EXPENSE	425,000	425,000			
				TOTAL REVENUE	122,000	122,000			
				LEVY	303,000	303,000	303,000	268,800	12.72%
							11,934,004	11,856,128	0.66%

Juneau County 2016 Capital Outlay

Dept	Description	Amt Requested	Amt Proposed	
IT	Replace 20 County PCs	13,000	13,000	
	20 New Version of Microsoft Office Pro	6,000	6,000	
	Upgrade Mitel Phone Hardware	4,000	4,000	
	Replace Email Archive Server	6,000	6,000	
	Replace Active Directory Server	7,000	-	
	Purchase 200 Server 2012 CALS	3,800	3,800	
	Replace Exchange Server	18,000	10,000	
	Replace UPS Batteries in Server Room	3,000	3,000	
	Dispatch - Replace Printer	1,600	1,600	
	Network Security Assessment	5,000	5,000	
	Maint - Update Metasys System (2nd Half)	9,000	-	
	2 Computers plus Office for Jail	1,900	1,900	Paid from Jail Trust Fund
	ADRC - Laptop, Monitor, Dock & Software for CI	1,550	1,550	1/2 Paid from Grant Dollars
	Vets - Laptop, Monitor, Dock & Software for Coli	1,550	1,550	Paid from Grant Dollars
	DHS - 7 Scanners	2,450	2,450	
	DHS - 3 Signature Pads	500	500	
	DHS - 2 Mitel Phones	400	400	
	PW - Laptop & Software for Mike K	1,600	1,600	
	PW - 2 - 19" Monitors for Jeff	300	300	
	DHS - 4 Laptops & Software for MH & CSP	6,000	6,000	
	DHS - Portable Projector	600	600	
DHS - 800 Phone Line for Crisis	?	-		
		93,250	69,250	
ROD	Convert Paper to Electronic Images	22,766	22,766	Included in LIO grant budget
	Tract Books Scanning & Color Tract Hosting	18,145	-	
		40,911	22,766	
Maint	Engineering Study for New Building	100,000	60,000	
	Building Security Cameras /Keyless Entries	54,000	-	
	Outside Parking Lot & Wall Pack Lights (Just Ct	18,000	-	
	2500 Truck with Plow (Replacement)	50,000	-	
		222,000	60,000	
Sheriff	4 - 2016 Ford Explorer AWD Interceptors	104,096	52,000	
	Cameras for B & F Pods in Jail	7,100	7,100	Coming from Jail Trust Account
	Monitors for Mapping System	1,000	1,000	Included in LIO Grant budget
	Radio Recording System	25,000	25,000	
	5 Tasers	5,270	-	
	Drone	1,200	-	
	2 M-16 Airsoft Training Rifles	699	-	
		144,365	85,100	
PW	Auto Flagger	30,000	-	
	Track Excavator	210,000	210,000	Committee is proposing to borrow for these items in 2016
	4 Bat Wing Mowers	85,000	85,000	Committee is proposing to borrow for these items in 2016
	Tandem Patrol Truck	180,000	180,000	Committee is proposing to borrow for these items in 2016
	Lo Pro Truck	60,000	-	
	60 X 80 Elroy Barn	163,200	-	
	40 X 55 Necedah Barn	85,800	-	
	2 - 3/4 Ton Pickups for Supervisors	56,000	-	
	870,000	475,000		
Parks	Electrify & light new pit toilet & other electrical C	6,500	6,500	
	Replace Playground Equipment at Castle Rock	60,000	-	
	Replace Diving Raft at Castle Rock Option 1	19,500	-	
	Replace Diving Raft at Castle Rock Option 2	10,000	10,000	
		86,000	16,500	
DHS	Vehicle for CCS Program	21,000	-	
	Sound Barrier Insulation for MH Unit	2,250	2,250	
		23,250	2,250	
	TOTALS	1,479,776	730,866	