

2018

BUDGET BOOK

JUNEAU COUNTY, WISCONSIN

FOR THE PUBLIC HEARING ON THE BUDGET



JUNEAU COUNTY

Finance Department
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Date: November 7, 2017

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 2018, 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 2018 includes levy limits. For 2018, the Counties are limited to new construction. Juneau County's new construction for 2018 is 2.001%, so we are only able to increase our levy by 2.001% in dollars over the 2017 budget. This budget represents an operating levy dollar increase of \$213,182 over 2017 with an operating mil rate of \$5.4161, which is a decrease of \$0.18 from 2017. Also, the equalized valuation, excluding the TIF districts, of Juneau County increased by \$101,617,400. This is the amount on which the County property tax rate is based. The debt levy for 2018 increased by \$656,682 due to the bonds issued in 2017 for phase 1 of the new building project, the debt for the new Sheriff's Department software and the interest anticipated for phase 2 of the new building project to be issued in 2018. This represents an 41.27% increase in the debt levy from 2017.

The 2018 budget includes a 1% wage increase in January for all employees, excluding elected officials. The Finance and Computer Committee applied a total of \$310,684 from the Land Sales Capital Projects fund and \$153,656 from the Forestry Fund to pay for capital outlay items and balance the budget. The Finance and Computer Committee and the Executive Committee voted to reduce the funding for the UW-Extension agent positions by 50%. This amounts to \$84,032. It is up to the Extension Committee to determine which services to purchase with the reduced funding. The Committee included funding for all reclassifications and increased hour requests for positions in the budget. The Committee also applied \$456,222 from the ATC Badger Coulee Transmission Line funding to the 2018 budget. \$200,000 is for Highway road projects from 2017 that were not completed, so the funding is carrying over, \$225,000 is for one new truck for the Highway Department (the request to use the funding for this purpose will be filed one the budget is approved), and \$31,222 to be used for survey equipment and a portion of the vehicle need for Land and Water Conservation. The last 2 items are for conservation activities and no approval is needed as they are allowed under the funding.

This 2018 Budget Book includes information that more fully explains the historical data for Juneau County, as well as the details for the 2018 budget. Page 2 shows a ten year comparison of equalized values, property tax levies, and property tax rates. Page 3 shows the 2015-2018 budget trend, as well as 2015 and 2016 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 2018. Pages 7 through 16 show the 2018 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 2016 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 2018, and page 18 shows the position approvals for 2018.

**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
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%
2017	1,905,361,100	2.71%	10,653,786	2.34%	5.5915	-0.36%	1,345,883	-11.68%	0.7063	-14.02%
2018	2,006,978,500	5.33%	10,869,968	2.03%	5.4161	-3.14%	2,002,565	48.79%	0.9978	41.27%

**2018 JUNEAU COUNTY BUDGET
SUMMARY OF EXPENDITURES BY DEPARTMENT**

	2015 Budget As Amended	2015 Actual	2016 Budget As Amended	2016 Actual	2017 Budget As Amended	2018 Budget Proposed
General Fund						
General Government	\$ 245,467	\$ 498,023	\$ 161,758	\$ 9,222	\$ 682,110	\$ 825,000
County Board	135,155	135,954	130,146	124,215	127,715	127,598
Finance	560,209	544,593	554,797	553,328	541,439	559,819
Clerk of Courts	715,089	742,519	733,246	729,037	718,072	720,961
Judge/Probate	321,978	349,053	343,018	409,450	331,972	332,605
Coroner	97,805	179,136	115,252	159,921	120,821	120,528
County Clerk	613,871	614,822	688,093	690,122	678,416	688,752
Personnel/Insurance	328,999	309,522	343,408	325,594	343,033	307,172
IT	273,560	235,894	274,133	262,555	284,248	289,453
Treasurer	178,578	174,646	175,929	173,951	176,193	180,631
District Attorney	250,842	212,273	227,004	219,793	231,298	254,902
Corporation Counsel	197,253	193,328	196,512	196,746	204,727	231,494
Register of Deeds	251,869	250,691	232,818	252,607	206,751	203,272
Surveyor	10,130	9,459	10,130	9,434	9,425	9,425
Zoning & Sanitation	226,421	218,543	229,900	213,177	251,702	199,504
Maintenance	750,654	678,220	583,842	472,564	719,127	720,322
Sheriff's Department	3,897,013	3,807,199	4,126,630	3,940,870	4,140,000	3,839,635
Emergency Management	102,552	179,775	96,812	248,793	96,622	94,222
Jail	2,262,256	2,524,259	2,370,158	2,609,536	2,196,303	2,312,850
Health Department	1,690,372	130,847	2,003,142	1,664,996	1,650,009	1,461,253
Veterans Service	117,873	126,541	120,791	119,724	129,883	136,766
Parks & Forestry	938,014	746,068	439,162	687,434	505,638	509,712
UW-Extension	259,791	254,566	270,777	260,284	230,657	136,936
Land & Water Resources	307,897	275,365	318,880	244,297	359,454	418,111
Industrial Recreation Committee	206,208	206,208	221,189	221,268	222,002	228,214
Land Information Office	248,509	221,756	182,422	195,014	232,250	225,360
Special Revenue Funds						
Human Services	5,446,614	6,164,136	5,989,699	7,440,967	6,570,356	6,574,267
Child Support	473,745	470,810	486,070	484,353	499,211	489,117
Aging & Nutrition	641,436	724,943	752,110	779,629	773,965	806,120
ADRC	401,669	394,356	314,370	333,648	329,275	357,752
Forestry Fund	326,595	417,713	596,462	585,079	591,298	442,242
Capital Projects Funds						
Computer Capital Projects	151,272	129,075	124,469	89,371	87,610	70,700
Land Sales Capital Projects	927,249	1,053,840	241,864	322,264	154,996	378,734
Proprietary Funds						
Landfill	174,475	192,635	161,608	254,581	159,542	183,977
Highway	5,780,898	6,674,800	5,971,483	7,027,893	6,914,377	6,832,493
Self-funded Workers Comp Ins	354,000	513,270	429,000	114,534	429,000	254,000
Debt Service						
General	1,544,369	1,620,045	1,591,410	3,726,749	1,324,851	2,088,890
Public Works	316,452	89,417	312,252	85,013	368,716	359,635
Totals	\$ 31,727,139	\$ 32,264,300	\$ 32,120,746	\$ 36,238,013	\$ 33,593,064	\$ 33,972,424

**2018 JUNEAU COUNTY BUDGET
SUMMARY OF REVENUES BY DEPARTMENT
EXCLUDING PROPERTY TAX LEVY**

	2015 Budget As Amended	2015 Actual	2016 Budget As Amended	2016 Actual	2017 Budget As Amended	2018 Budget Proposed
General Fund						
General Government	\$ 4,287,914	\$ 4,466,338	\$ 4,358,394	\$ 6,578,055	\$ 4,916,337	\$ 3,867,840
County Board	500	1,457	500	-	500	-
Finance	13,450	21,268	20,350	20,935	18,300	18,350
Clerk of Courts	459,462	394,949	493,945	365,835	413,995	414,595
Judge/Probate	105,200	120,692	106,320	121,577	110,045	112,845
Coroner	14,435	45,934	30,000	51,284	46,200	106,500
County Clerk	342,304	349,310	385,255	381,131	399,474	408,272
Personnel/Insurance	13,000	11,183	10,801	11,759	11,183	11,500
IT	-	50	-	-	-	-
Treasurer	416,280	402,706	415,690	379,629	377,720	333,000
District Attorney	31,500	36,793	31,700	35,552	34,000	34,500
Corporation Counsel	7,050	8,537	7,050	112,543	111,500	111,500
Register of Deeds	193,750	194,922	196,850	208,807	209,550	207,000
Surveyor	1,150	1,614	1,300	837	1,000	1,250
Zoning & Sanitation	110,160	136,648	125,495	114,395	144,010	96,910
Maintenance	193,437	34,158	78,131	30,624	79,373	40,000
Sheriff's Department	248,806	212,806	226,222	208,404	214,260	201,322
Emergency Management	72,045	136,125	69,966	198,302	69,460	70,088
Jail	178,500	339,768	581,000	609,859	520,900	589,000
Health Department	1,147,580	737,464	1,383,483	1,058,590	1,012,114	1,002,355
Veterans Service	10,500	15,058	10,000	8,258	10,000	10,350
Parks & Forestry	843,481	823,676	408,505	584,303	430,108	502,508
UW-Extension	-	-	-	-	-	-
Land & Water Resources	249,444	226,208	234,898	164,610	286,054	363,283
Industrial Recreation Committee	12,300	12,300	13,000	13,000	14,000	13,000
Land Information Office	161,126	103,621	96,278	155,943	173,206	164,102
Special Revenue Funds						
Human Services	3,870,900	4,116,953	4,198,998	4,540,307	4,318,012	4,579,163
Child Support	448,791	411,510	455,671	417,660	451,841	452,780
Aging & Nutrition	440,151	456,001	523,070	514,418	504,190	544,754
ADRC	369,205	347,379	311,537	327,690	329,275	336,074
Forestry Fund	326,595	1,049,719	596,462	361,807	591,298	442,242
Capital Projects Funds						
Computer Capital Projects	143,772	121,575	116,969	116,969	34,350	3,150
Land Sales Capital Projects	927,249	413,795	241,864	413,460	154,996	378,734
Proprietary Funds						
Landfill	151,485	169,645	132,300	164,891	156,110	179,710
Highway	3,664,900	4,195,220	3,822,994	4,500,389	4,897,350	4,882,254
Self-funded Workers Comp Ins	81,200	300,472	122,000	237,071	205,000	178,000
Debt Service						
General	333,389	416,639	379,744	2,641,789	347,684	442,960
Public Works	-	-	-	-	-	-
Totals	\$ 19,871,011	\$ 20,832,493	\$ 20,186,742	\$ 25,650,683	\$ 21,593,395	\$ 21,099,891

**2018 JUNEAU COUNTY BUDGET
SUMMARY OF PROPERTY TAX LEVY BY DEPARTMENT**

	2015 Budget As Amended	2016 Budget As Amended	2017 Budget As Amended	2018 Proposed Budget
General Fund				
General Government	\$ (4,042,447)	\$ (4,196,636)	\$ (4,234,227)	\$ (3,042,840)
County Board	134,655	129,646	127,215	127,598
Finance	546,759	534,447	523,139	541,469
Clerk of Courts	255,627	239,301	304,077	306,366
Judge/Probate	216,778	236,698	221,927	219,760
Coroner	83,370	85,252	74,621	14,028
County Clerk	271,567	302,838	278,942	280,480
Personnel/Insurance	315,999	332,607	331,850	295,672
IT	273,560	274,133	284,248	289,453
Treasurer	(237,702)	(239,761)	(201,527)	(152,369)
District Attorney	219,342	195,304	197,298	220,402
Corporation Counsel	190,203	189,462	93,227	119,994
Register of Deeds	58,119	35,968	(2,799)	(3,728)
Surveyor	8,980	8,830	8,425	8,175
Zoning & Sanitation	116,261	104,405	107,692	102,594
Maintenance	557,217	505,711	639,754	680,322
Sheriff's Department	3,648,207	3,900,408	3,925,740	3,638,313
Emergency Management	30,507	26,846	27,162	24,134
Jail	2,083,756	1,789,158	1,675,403	1,723,850
Health Department	542,792	619,659	637,895	458,898
Veterans Service	107,373	110,791	119,883	126,416
Parks & Forestry	94,533	30,657	75,530	7,204
UW-Extension	259,791	270,777	230,657	136,936
Land & Water Resources	58,453	83,982	73,400	54,828
Industrial Recreation Committee	193,908	208,189	208,002	215,214
Land Information Office	87,383	86,144	59,044	61,258
Special Revenue Funds				
Human Services	1,575,714	1,790,701	2,252,344	1,995,104
Child Support	24,954	30,399	47,370	36,337
Aging & Nutrition	201,285	229,040	269,775	261,366
ADRC	32,464	2,833	-	21,678
Forestry Fund	-	-	-	-
Capital Projects Funds				
Computer Capital Projects	7,500	7,500	53,260	67,550
Land Sales Capital Projects	-	-	-	-
Proprietary Funds				
Landfill	22,990	29,308	3,432	4,267
Highway	2,115,998	2,148,489	2,017,027	1,950,239
Self-funded Workers Comp Ins	272,800	307,000	224,000	76,000
Debt Service				
General	1,210,980	1,211,666	977,167	1,645,930
Public Works	316,452	312,252	368,716	359,635
Totals	\$ 11,856,128	\$ 11,934,004	\$ 11,999,669	\$ 12,872,533

**SUMMARY OF 2018 BUDGET
EXPENDITURES, REVENUES, AND LEVY BY FUND**

	2018 EXPENDITURES		2018 REVENUES			2018 TAX LEVY	
	Budget Amount	% of Total	Budget Amount	% of Total	Fund Balance Applied	Budget Amount	% of Total
Governmental Funds							
General	\$ 15,134,497	44.55%	\$ 8,156,848	41.21%	\$ 523,222	\$ 6,454,427	50.14%
Human Services	6,574,267	19.35%	4,579,163	23.13%	-	1,995,104	15.50%
Child Support	489,117	1.44%	452,780	2.29%	-	36,337	0.28%
Aging & Nutrition	806,120	2.37%	544,754	2.75%	-	261,366	2.03%
ADRC	357,752	1.05%	336,074	1.70%	-	21,678	0.17%
Forestry	442,242	1.30%	238,586	1.21%	203,656	-	0.00%
Debt Service	2,088,890	6.15%	355,182	1.79%	87,778	1,645,930	12.79%
Computer Capital Projects	70,700	0.21%	3,150	0.02%	-	67,550	0.52%
Land Sales Capital Projects	378,734	1.11%	-	0.00%	378,734	-	0.00%
Proprietary Funds							
Landfill	183,977	0.54%	179,710	0.91%	-	4,267	0.03%
Highway	7,192,128	21.17%	4,769,104	24.09%	113,150	2,309,874	17.94%
Self-funded Workers Comp Ins	254,000	0.75%	178,000	0.90%	-	76,000	0.59%
Total Funds	<u>\$ 33,972,424</u>		<u>\$ 19,793,351</u>		<u>\$ 1,306,540</u>		
2018 Tax Levy						<u>\$ 12,872,533</u>	

JUNEAU COUNTY'S PROPOSED 2018 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2018 LEVY	2017 LEVY	PERCENT CHANGE	
UNALLOCATED REVENUES	100	0	50001	TOTAL EXPENSE TOTAL REVENUE LEVY	0 2,913,500 (2,913,500)	0 3,442,840 (3,442,840)	(3,442,840)	(4,634,227)	25.71%
BUDGETED CONTINGENCY	100	0	51998	TOTAL EXPENSE TOTAL REVENUE LEVY	400,000 0 400,000	400,000 0 400,000	400,000	400,000	0.00%
TRANSFERS TO HIGHWAY FUND	100	0	59270	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	425,000 425,000 0	0	0	0.00%
COUNTY BOARD	100	10	51110	TOTAL EXPENSE TOTAL REVENUE LEVY	127,335 0 127,335	127,598 0 127,598	127,598	127,215	0.30%
FINANCE	100	11	51510	TOTAL EXPENSE TOTAL REVENUE LEVY	556,103 18,350 537,753	559,819 18,350 541,469	541,469	523,139	3.50%
CLERK OF COURT	100	12	51220	TOTAL EXPENSE TOTAL REVENUE LEVY	727,917 414,595 313,322	720,961 414,595 306,366	306,366	304,077	0.75%
PROBATE OFFICE	100	13	51230	TOTAL EXPENSE TOTAL REVENUE LEVY	131,043 104,345 26,698	131,522 104,345 27,177	27,177	15,743	72.63%
JUDGE'S OFFICE	100	13	51235	TOTAL EXPENSE TOTAL REVENUE LEVY	141,780 0 141,780	142,639 0 142,639	142,639	147,597	-3.36%
FAMILY COURT COMMISSIONER	100	13	51240	TOTAL EXPENSE TOTAL REVENUE LEVY	57,940 8,500 49,440	58,444 8,500 49,944	49,944	58,587	-14.75%
CORONER	100	14	51270	TOTAL EXPENSE TOTAL REVENUE LEVY	106,909 31,500 75,409	108,248 31,500 76,748	76,748	90,821	-15.50%
CORONER NON LAPSING ACCOUNT	100	14	51271	TOTAL EXPENSE TOTAL REVENUE LEVY	12,280 20,000 (7,720)	12,280 75,000 (62,720)	(62,720)	(11,300)	-455.04%
SUICIDE PREVENTION	100	14	51272	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	0	(4,900)	100.00%
REGIONAL PLANNING	100	15	51120	TOTAL EXPENSE TOTAL REVENUE LEVY	18,043 0 18,043	18,043 0 18,043	18,043	17,434	3.49%
COUNTY CLERK	100	15	51410	TOTAL EXPENSE TOTAL REVENUE LEVY	154,710 25,700 129,010	155,184 25,700 129,484	129,484	138,545	-6.54%
ELECTIONS	100	15	51420	TOTAL EXPENSE TOTAL REVENUE LEVY	45,200 0 45,200	45,200 0 45,200	45,200	18,300	146.99%
CENTRAL DUPLICATING	100	15	51450	TOTAL EXPENSE TOTAL REVENUE LEVY	37,177 1,000 36,177	37,389 1,000 36,389	36,389	39,299	-7.40%
ANIMAL CONTROL	100	15	54730	TOTAL EXPENSE TOTAL REVENUE LEVY	26,250 6,000 20,250	26,250 6,000 20,250	20,250	26,250	-22.86%
LIBRARY EXPENSES	100	15	56110	TOTAL EXPENSE TOTAL REVENUE LEVY	387,186 375,572 11,614	387,186 375,572 11,614	11,614	11,614	0.00%

JUNEAU COUNTY'S PROPOSED 2018 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2018 LEVY	2017 LEVY	PERCENT CHANGE
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	6,000 0 6,000	6,000 0 6,000	6,000 6,000	0.00%
FOOD PANTRY	100	15	57640	TOTAL EXPENSE TOTAL REVENUE LEVY	7,500 0 7,500	7,500 0 7,500	7,500 2,500	200.00%
PERSONNEL/INSURANCE	100	16	51430	TOTAL EXPENSE TOTAL REVENUE LEVY	106,516 0 106,516	107,301 0 107,301	107,301 135,141	-20.60%
PROPERTY INSURANCE	100	16	51950	TOTAL EXPENSE TOTAL REVENUE LEVY	57,715 0 57,715	58,655 0 58,655	58,655 54,306	8.01%
LIABILITY INSURANCE	100	16	51960	TOTAL EXPENSE TOTAL REVENUE LEVY	138,378 11,183 127,195	141,216 11,500 129,716	129,716 142,403	-8.91%
I.T.	100	17	51440	TOTAL EXPENSE TOTAL REVENUE LEVY	287,336 0 287,336	289,453 0 289,453	289,453 284,248	1.83%
TREASURER/REAL PROPERTY	100	19	51560	TOTAL EXPENSE TOTAL REVENUE LEVY	178,898 330,500 (151,602)	179,381 330,500 (151,119)	(151,119) (200,527)	24.64%
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) (1,000)	-25.00%
DISTRICT ATTORNEY	100	20	51610	TOTAL EXPENSE TOTAL REVENUE LEVY	173,580 3,500 170,080	189,733 3,500 186,233	186,233 165,510	12.52%
D.A. VICTIM/WITNESS PROGRAM	100	20	51611	TOTAL EXPENSE TOTAL REVENUE LEVY	63,312 31,000 32,312	65,169 31,000 34,169	34,169 31,788	7.49%
CORPORATION COUNSEL	100	21	51640	TOTAL EXPENSE TOTAL REVENUE LEVY	229,467 111,500 117,967	231,494 111,500 119,994	119,994 93,227	28.71%
REGISTER OF DEEDS	100	22	51710	TOTAL EXPENSE TOTAL REVENUE LEVY	202,565 207,000 (4,435)	203,272 207,000 (3,728)	(3,728) (2,799)	-33.19%
COUNTY SURVEYOR	100	23	51720	TOTAL EXPENSE TOTAL REVENUE LEVY	9,425 1,250 8,175	9,425 1,250 8,175	8,175 8,425	-2.97%
ZONING	100	25	51830	TOTAL EXPENSE TOTAL REVENUE LEVY	79,497 17,950 61,547	80,087 17,950 62,137	62,137 67,211	-7.55%
NON-METALLIC MINING	100	25	51835	TOTAL EXPENSE TOTAL REVENUE LEVY	430 1,360 (930)	430 1,360 (930)	(930) (930)	0.00%
HYDROGRAPH	100	25	51840	TOTAL EXPENSE TOTAL REVENUE LEVY	400 2,000 (1,600)	400 2,000 (1,600)	(1,600) (1,600)	0.00%
SANITATION	100	25	54800	TOTAL EXPENSE TOTAL REVENUE LEVY	86,997 44,000 42,997	87,587 44,000 43,587	43,587 46,011	-5.27%
WISCONSIN FUND GRANT	100	25	57620	TOTAL EXPENSE TOTAL REVENUE LEVY	31,000 31,600 (600)	31,000 31,600 (600)	(600) (3,000)	80.00%

JUNEAU COUNTY'S PROPOSED 2018 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2018 LEVY	2017 LEVY	PERCENT CHANGE
MAINTENANCE-COURTHOUSE	100	26	51940	TOTAL EXPENSE TOTAL REVENUE LEVY	141,565 0 141,565	141,974 0 141,974	146,115	-2.83%
JAIL MAINTENANCE/REPAIR	100	26	51942	TOTAL EXPENSE TOTAL REVENUE LEVY	65,837 40,000 25,837	66,204 40,000 26,204	16,621	57.66%
MAINTENANCE-ANNEX BUILDING	100	26	51944	TOTAL EXPENSE TOTAL REVENUE LEVY	30,172 0 30,172	30,276 0 30,276	67,636	-55.24%
MAINTENANCE-SERVICES BUILDING	100	26	51945	TOTAL EXPENSE TOTAL REVENUE LEVY	111,941 0 111,941	112,505 0 112,505	0	100.00%
MAINTENANCE-HICKORY BUILDING	100	26	51946	TOTAL EXPENSE TOTAL REVENUE LEVY	21,865 0 21,865	21,960 0 21,960	71,400	-69.24%
MAINTENANCE-PARKS & FORESTRY BLDG	100	26	51947	TOTAL EXPENSE TOTAL REVENUE LEVY	52,212 0 52,212	52,389 0 52,389	52,158	0.44%
MAINTENANCE-JIFFY BUILDING	100	26	51948	TOTAL EXPENSE TOTAL REVENUE LEVY	475 0 475	475 0 475	375	26.67%
MAINTENANCE-JUSTICE CENTER	100	26	51949	TOTAL EXPENSE TOTAL REVENUE LEVY	303,033 0 303,033	294,539 0 294,539	285,449	3.18%
SHERIFF ADMINISTRATION	100	27	52110	TOTAL EXPENSE TOTAL REVENUE LEVY	603,838 24,800 579,038	592,966 24,800 568,166	915,881	-37.97%
INVESTIGATION	100	27	52111	TOTAL EXPENSE TOTAL REVENUE LEVY	363,521 0 363,521	363,521 0 363,521	364,035	-0.14%
BOAT PATROL	100	27	52112	TOTAL EXPENSE TOTAL REVENUE LEVY	30,586 34,000 (3,414)	30,586 34,000 (3,414)	23,394	-114.59%
SNOWMOBILE PATROL	100	27	52113	TOTAL EXPENSE TOTAL REVENUE LEVY	4,275 1,200 3,075	4,275 1,200 3,075	7,215	-57.38%
ATV PATROL	100	27	52114	TOTAL EXPENSE TOTAL REVENUE LEVY	14,312 7,000 7,312	14,312 7,000 7,312	(313)	2436.10%
SHERIFF DISPATCH	100	27	52115	TOTAL EXPENSE TOTAL REVENUE LEVY	625,847 24,000 601,847	631,397 24,000 607,397	569,723	6.61%
SHERIFF TRAFFIC	100	27	52116	TOTAL EXPENSE TOTAL REVENUE LEVY	1,849,800 1,500 1,848,300	1,846,489 1,500 1,844,989	1,846,592	-0.09%
ALCOHOL ENFORCEMENT GRANT	100	27	52117	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	419	-100.00%
DEPARTMENT OF DEFENSE	100	27	52119	TOTAL EXPENSE TOTAL REVENUE LEVY	1,050 0 1,050	1,050 0 1,050	1,050	0.00%
OTHER GOVT LAW ENFORCEMENT CONT	100	27	52123	TOTAL EXPENSE TOTAL REVENUE LEVY	59,322 59,322 0	59,322 59,322 0	0	0.00%
BULLETPROOF VESTS GRANT	100	27	52124	TOTAL EXPENSE TOTAL REVENUE LEVY	8,500 3,500 5,000	8,500 3,500 5,000	5,400	-7.41%
CANINE UNIT	100	27	52128	TOTAL EXPENSE	4,834	4,834		

JUNEAU COUNTY'S PROPOSED 2018 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2018 LEVY	2017 LEVY	PERCENT CHANGE	
				TOTAL REVENUE	1,000	1,000			
				LEVY	3,834	3,834	3,700	3.62%	
COURT SECURITY	100	27	52140	TOTAL EXPENSE	36,759	36,759			
				TOTAL REVENUE	0	0			
				LEVY	36,759	36,759	33,327	10.30%	
DRUG INVESTIGATION	100	27	52150	TOTAL EXPENSE	6,244	6,176			
				TOTAL REVENUE	2,000	2,000			
				LEVY	4,244	4,176	1,208	245.70%	
CRIME PREVENTION	100	27	52151	TOTAL EXPENSE	500	500			
				TOTAL REVENUE	500	500			
				LEVY	0	0	0	0.00%	
TRIBAL LAW ENFORCEMENT GRANT	100	27	52152	TOTAL EXPENSE	77,370	77,370			
				TOTAL REVENUE	34,000	34,000			
				LEVY	43,370	43,370	42,897	1.10%	
START	100	27	52155	TOTAL EXPENSE	35,587	35,587			
				TOTAL REVENUE	0	0			
				LEVY	35,587	35,587	35,606	-0.05%	
SHERIFF SCHOOLING	100	27	52159	TOTAL EXPENSE	10,771	10,771			
				TOTAL REVENUE	16,380	8,500			
				LEVY	(5,609)	2,271	2,271	(5,109)	144.45%
SHERIFF DEPARTMENT CAPITAL OUTLAY	100	27	62110	TOTAL EXPENSE	144,025	115,220			
				TOTAL REVENUE	0	0			
				LEVY	144,025	115,220	80,715	42.75%	
EMERGENCY MANAGEMENT	100	28	52410	TOTAL EXPENSE	63,281	63,846			
				TOTAL REVENUE	35,500	35,500			
				LEVY	27,781	28,346	28,044	1.08%	
SARA EMERG. PLANNING COMMITTEE	100	28	52420	TOTAL EXPENSE	254	254			
				TOTAL REVENUE	254	254			
				LEVY	0	0	0	(22)	100.00%
EPCRA PLANS DEVELOPMENT	100	28	52430	TOTAL EXPENSE	16,022	16,022			
				TOTAL REVENUE	18,334	18,334			
				LEVY	(2,312)	(2,312)	(860)	(2,312)	-168.84%
ADAMS CO HAZMAT TEAM	100	28	52431	TOTAL EXPENSE	14,100	14,100			
				TOTAL REVENUE	16,000	16,000			
				LEVY	(1,900)	(1,900)	0	(1,900)	-100.00%
JAIL	100	29	52510	TOTAL EXPENSE	2,317,664	2,310,350			
				TOTAL REVENUE	543,500	586,000			
				LEVY	1,774,164	1,724,350	1,675,403	1,724,350	2.92%
JAIL ALCOHOL & PBT TESTING	100	29	52512	TOTAL EXPENSE	2,500	2,500			
				TOTAL REVENUE	3,000	3,000			
				LEVY	(500)	(500)	0	(500)	-100.00%
PUBLIC HEALTH	100	31	54190	TOTAL EXPENSE	498,717	511,253			
				TOTAL REVENUE	52,355	52,355			
				LEVY	446,362	458,898	637,895	458,898	-28.06%
HEALTH DEPT GRANTS	100	31		TOTAL EXPENSE	950,000	950,000			
				TOTAL REVENUE	950,000	950,000			
				LEVY	0	0	0	0	0.00%
VETERANS SERVICE OFFICE	100	36	55510	TOTAL EXPENSE	121,823	122,916			
				TOTAL REVENUE	0	0			
				LEVY	121,823	122,916	116,383	122,916	5.61%
VETERANS SERVICE COMMISSION	100	36	55520	TOTAL EXPENSE	350	350			
				TOTAL REVENUE	350	350			
				LEVY	0	0	0	0	0.00%
CARE OF VETERANS GRAVES	100	36	55540	TOTAL EXPENSE	3,500	3,500			
				TOTAL REVENUE	0	0			
				LEVY	3,500	3,500	3,500	3,500	0.00%
VETERANS SERVICE OFFICE GRANT	100	36	55550	TOTAL EXPENSE	10,000	10,000			
				TOTAL REVENUE	10,000	10,000			

JUNEAU COUNTY'S PROPOSED 2018 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2018 LEVY	2017 LEVY	PERCENT CHANGE
			LEVY	0	0	0	0	0.00%
COUNTY PARKS-CASTLE ROCK	100	38	56510	TOTAL EXPENSE TOTAL REVENUE LEVY	293,953 264,000 29,953	289,702 298,000 (8,298)	34,936	-123.75%
COUNTY PARKS-WILDERNESS	100	38	56511	TOTAL EXPENSE TOTAL REVENUE LEVY	139,793 125,250 14,543	141,042 138,450 2,592	29,199	-91.12%
COUNTY FOREST ROADS	100	38	57130	TOTAL EXPENSE TOTAL REVENUE LEVY	1,758 1,758 0	1,758 1,758 0	0	0.00%
COUNTY TRAILS	100	38	57140	TOTAL EXPENSE TOTAL REVENUE LEVY	16,410 1,500 14,910	16,410 3,500 12,910	11,395	13.30%
SNOWMOBILE GRANTS	100	38	57141	TOTAL EXPENSE TOTAL REVENUE LEVY	60,800 60,800 0	60,800 60,800 0	0	0.00%
EXTENSION	100	39	56700	TOTAL EXPENSE TOTAL REVENUE LEVY	219,934 0 219,934	136,936 0 136,936	230,657	-40.63%
DEER DAMAGE ABATEMENT PROGRAM	100	40	57340	TOTAL EXPENSE TOTAL REVENUE LEVY	6,000 6,000 0	6,000 6,000 0	0	0.00%
LAND & WATER RESOURCE MGMT ADMIN	100	40	57410	TOTAL EXPENSE TOTAL REVENUE LEVY	217,533 110,029 107,504	218,896 166,268 52,628	73,400	-28.30%
LAND & WATER RESOURCE MGMT	100	40	57412	TOTAL EXPENSE TOTAL REVENUE LEVY	95,250 95,250 0	95,250 95,250 0	0	0.00%
CLEAN SWEEP	100	40	57413	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	0	0.00%
COUNTY CONSERVATION GRANT	100	40	57417	TOTAL EXPENSE TOTAL REVENUE LEVY	4,400 2,200 2,200	4,400 2,200 2,200	0	100.00%
MDV GRANT	100	40	57418	TOTAL EXPENSE TOTAL REVENUE LEVY	4,315 4,315 0	4,315 4,315 0	0	0.00%
AIRPORTS	100	41	53510	TOTAL EXPENSE TOTAL REVENUE LEVY	24,000 0 24,000	24,000 0 24,000	20,000	20.00%
JUNEAU COUNTY ECONOMIC DEVELOPM	100	41	57700	TOTAL EXPENSE TOTAL REVENUE LEVY	202,864 13,000 189,864	202,864 13,000 189,864	186,727	1.68%
MISCELLANEOUS APPROPRIATIONS	100	41	57701	TOTAL EXPENSE TOTAL REVENUE LEVY	1,350 0 1,350	1,350 0 1,350	1,275	5.88%
LAND INFORMATION OFFICE	100	42	51713	TOTAL EXPENSE TOTAL REVENUE LEVY	168,706 144,102 24,604	169,860 154,102 15,758	59,044	-73.31%
LAND INFORMATION PUBLIC ACCESS	100	42	51714	TOTAL EXPENSE TOTAL REVENUE LEVY	55,500 10,000 45,500	55,500 10,000 45,500	0	100.00%
DHS MGMT/SUPPORT/OH EXPENSE	210	60	54401	TOTAL EXPENSE TOTAL REVENUE LEVY	549,061 454,640 94,421	552,753 454,640 98,113	701,557	-86.01%
DHS CHILD CARE ADMINISTRATION	210	61	54404	TOTAL EXPENSE TOTAL REVENUE LEVY	34,675 33,545 1,130	34,675 33,545 1,130	849	33.10%

JUNEAU COUNTY'S PROPOSED 2018 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2018 LEVY	2017 LEVY	PERCENT CHANGE	
DHS INCOME MAINTENANCE	210	61	54410	TOTAL EXPENSE TOTAL REVENUE LEVY	403,882 321,610 82,272	407,191 321,610 85,581	85,581	79,683	7.40%
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%
DHS WHEAP OCT-DEC	210	61		TOTAL EXPENSE TOTAL REVENUE LEVY	18,021 18,021 0	18,021 18,021 0	0	0	0.00%
DHS WHEAP JAN-SEPT	210	61		TOTAL EXPENSE TOTAL REVENUE LEVY	54,060 54,060 0	54,060 54,060 0	0	0	0.00%
DHS CST GRANT	210	62	54533	TOTAL EXPENSE TOTAL REVENUE LEVY	72,004 72,004 0	72,004 72,004 0	0	0	0.00%
DHS INSTITUTIONAL COSTS	210	62	54537	TOTAL EXPENSE TOTAL REVENUE LEVY	250,000 65,000 185,000	250,000 65,000 185,000	185,000	178,000	3.93%
DHS MENTAL HEALTH BASE ALLOCATION	210	62	54540	TOTAL EXPENSE TOTAL REVENUE LEVY	797,605 530,505 267,100	797,368 530,505 266,863	266,863	109,728	-143.20%
DHS INTOXICATED DRIVER PROGRAM	210	62	54544	TOTAL EXPENSE TOTAL REVENUE LEVY	20,000 62,300 (42,300)	20,000 62,300 (42,300)	(42,300)	(47,050)	10.10%
DHS AODA EXPENSE	210	62	54546	TOTAL EXPENSE TOTAL REVENUE LEVY	144,799 17,225 127,574	146,030 17,225 128,805	128,805	127,572	0.97%
DHS AODA BLOCK GRANT	210	62	54547	TOTAL EXPENSE TOTAL REVENUE LEVY	70,108 42,890 27,218	70,108 42,890 27,218	27,218	7,210	277.50%
DHS CCS PROGRAM	210	62	54651	TOTAL EXPENSE TOTAL REVENUE LEVY	542,450 800,000 (257,550)	542,450 800,000 (257,550)	(257,550)	(169,520)	-51.93%
DHS CHILDRENS COP	210	63	54512	TOTAL EXPENSE TOTAL REVENUE LEVY	100,997 101,447 (450)	100,997 101,447 (450)	(450)	0	-100.00%
DHS BIRTH TO THREE PROGRAM	210	63	54538	TOTAL EXPENSE TOTAL REVENUE LEVY	232,400 119,982 112,418	232,400 119,982 112,418	112,418	8,118	1284.80%
DHS SOCIAL SVC BASE ALLOCATION	210	63	54540	TOTAL EXPENSE TOTAL REVENUE LEVY	(25,596) (30,400) 4,804	(25,076) (30,400) 5,324	5,324	101,768	-94.77%
DHS CHILDRENS WAIVERS	210	63		TOTAL EXPENSE TOTAL REVENUE LEVY	129,625 129,925 (300)	129,625 129,925 (300)	(300)	6,450	-104.65%
DHS CSP INSTITUTIONAL COSTS	210	64	54537	TOTAL EXPENSE TOTAL REVENUE LEVY	50,000 20,000 30,000	50,000 25,000 25,000	25,000	5,000	400.00%
DHS CSP BASE ALLOCATION	210	64	54540	TOTAL EXPENSE TOTAL REVENUE LEVY	1,183,195 800,620 382,575	1,189,409 800,620 388,789	388,789	340,637	14.14%
DHS IV-E LEGAL	210	65	54503	TOTAL EXPENSE TOTAL REVENUE LEVY	110,900 29,943 80,957	110,900 29,943 80,957	80,957	55,500	45.87%
DHS TPR ADOPTION	210	65	54504	TOTAL EXPENSE TOTAL REVENUE LEVY	75,850 28,823 47,027	75,850 28,823 47,027	47,027	15,000	213.51%

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ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2018 LEVY	2017 LEVY	PERCENT CHANGE
DHS SAFE & STABLE FAMILIES	210	65	54507	TOTAL EXPENSE TOTAL REVENUE LEVY	38,069 38,069 0	38,069 38,069 0	0 111	-100.00%
DHS YOUTH AIDS	210	65	54510	TOTAL EXPENSE TOTAL REVENUE LEVY	225,613 231,105 (5,492)	226,047 231,105 (5,058)	(5,058) 39,552	-112.79%
DHS YOUTH AIDS EARLY INTERVENTION	210	65	54511	TOTAL EXPENSE TOTAL REVENUE LEVY	10,084 10,084 0	10,084 10,084 0	0 0	0.00%
DHS PS PROGRAM	210	65	54532	TOTAL EXPENSE TOTAL REVENUE LEVY	26,280 26,280 0	26,280 26,280 0	0 0	0.00%
DHS FOSTER PARENT TRAINING	210	65	54535	TOTAL EXPENSE TOTAL REVENUE LEVY	27,377 10,951 16,426	27,377 10,951 16,426	16,426 0	100.00%
DHS CHILDREN & FAMILIES BASE	210	65	54539	TOTAL EXPENSE TOTAL REVENUE LEVY	1,144,328 449,794 694,534	1,144,122 449,794 694,328	694,328 542,882	27.90%
DHS YOUTH AIDS AODA	210	65	54554	TOTAL EXPENSE TOTAL REVENUE LEVY	4,923 4,923 0	4,923 4,923 0	0 0	0.00%
DHS KINSHIP ASSESSEMENTS	210	65	54562	TOTAL EXPENSE TOTAL REVENUE LEVY	3,180 3,180 0	3,180 3,180 0	0 0	0.00%
DHS KINSHIP BASE BENEFITS	210	65	54564	TOTAL EXPENSE TOTAL REVENUE LEVY	62,000 62,050 (50)	62,000 62,050 (50)	(50) (100)	50.00%
DHS DOC YOUTH AIDS INTERVENTION	210	65	54586	TOTAL EXPENSE TOTAL REVENUE LEVY	4,150 4,150 0	4,150 4,150 0	0 0	0.00%
DHS APS BASE ALLOCATION	210	66	54540	TOTAL EXPENSE TOTAL REVENUE LEVY	108,136 47,437 60,699	109,270 47,437 61,833	61,833 71,297	-13.27%
DHS ELDER ABUSE GRANT	210	66	54592	TOTAL EXPENSE TOTAL REVENUE LEVY	80,500 14,000 66,500	80,500 14,000 66,500	66,500 66,600	-0.15%
DHS MISSISSIPPI VALLEY PAYMENTS	210	66	54598	TOTAL EXPENSE TOTAL REVENUE LEVY	8,000 0 8,000	8,000 0 8,000	8,000 10,000	-20.00%
CHILD SUPPORT	213	34	55400	TOTAL EXPENSE TOTAL REVENUE LEVY	485,132 449,264 35,868	487,889 452,780 35,109	35,109 46,142	-23.91%
CHILD SUPPORT FEES	213	34	55405	TOTAL EXPENSE TOTAL REVENUE LEVY	1,228 0 1,228	1,228 0 1,228	1,228 1,228	0.00%
AGING SYSTEMS MANAGEMENT	220	37	55600	TOTAL EXPENSE TOTAL REVENUE LEVY	66,425 37,575 28,850	67,046 37,575 29,471	29,471 30,910	-4.66%
ADULT CENTER	220	37	55601	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	0 (322)	100.00%
ALZHEIMER FAMILY SUPPORT GRANT	220	37	55605	TOTAL EXPENSE TOTAL REVENUE LEVY	15,714 15,714 0	15,714 15,714 0	0 0	0.00%
SENIOR SERVICES	220	37	55610	TOTAL EXPENSE TOTAL REVENUE LEVY	3,839 3,839 0	3,839 3,839 0	0 0	0.00%
EVIDENCE BASED PROGRAMS	220	37	55612	TOTAL EXPENSE	3,103	3,103		

JUNEAU COUNTY'S PROPOSED 2018 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2018 LEVY	2017 LEVY	PERCENT CHANGE
			TOTAL REVENUE	2,702	2,702			
			LEVY	401	401	401	401	0.00%
III E CAREGIVER SUPPORT PROGRAM	220	37	55616 TOTAL EXPENSE	18,979	18,979			
			TOTAL REVENUE	14,234	14,234			
			LEVY	4,745	4,745	4,745	4,745	0.00%
MEDICARE PART D	220	37	55618 TOTAL EXPENSE	5,126	5,126			
			TOTAL REVENUE	5,125	5,125			
			LEVY	1	1	1	1	0.00%
ELDERLY BENEFIT SPECIALIST	220	37	55620 TOTAL EXPENSE	72,074	72,593			
			TOTAL REVENUE	44,263	62,501			
			LEVY	27,811	10,092	10,092	26,177	-61.45%
C-1 CONG MGMT & MEALS	220	37	55640 TOTAL EXPENSE	275,792	276,939			
			TOTAL REVENUE	163,128	163,128			
			LEVY	112,664	113,811	113,811	115,699	-1.63%
C-2 HOMEBOUND MEALS	220	37	55650 TOTAL EXPENSE	212,058	212,293			
			TOTAL REVENUE	113,006	118,006			
			LEVY	99,052	94,287	94,287	71,409	32.04%
SMALL BUS	220	37	55660 TOTAL EXPENSE	23,642	11,897			
			TOTAL REVENUE	23,642	11,896			
			LEVY	0	1	1	(1,335)	100.07%
VAN	220	37	55665 TOTAL EXPENSE	0	11,744			
			TOTAL REVENUE	0	11,744			
			LEVY	0	0	0	0	0.00%
ESCORT SERVICES	220	37	55670 TOTAL EXPENSE	106,525	106,847			
			TOTAL REVENUE	98,290	98,290			
			LEVY	8,235	8,557	8,557	22,090	-61.26%
ADRC INFO & ASSISTANCE	225	37	55700 TOTAL EXPENSE	276,391	278,218			
			TOTAL REVENUE	248,397	256,094			
			LEVY	27,994	22,124	22,124	0	100.00%
ADRC DISABILITY BENEFIT SPECIALIST	225	37	55702 TOTAL EXPENSE	79,056	79,534			
			TOTAL REVENUE	79,980	79,980			
			LEVY	(924)	(446)	(446)	0	-100.00%
COUNTY FOREST	230	38	57110 TOTAL EXPENSE	98,170	99,262			
			TOTAL REVENUE	286,700	286,700			
			LEVY	(188,530)	(187,438)	(187,438)	(166,495)	-12.58%
DNR GRANT EXPENSES	230	38	57112 TOTAL EXPENSE	54,984	55,442			
			TOTAL REVENUE	51,983	55,442			
			LEVY	3,001	0	0	2,240	-100.00%
COMMUNITY FOREST	230	38	57120 TOTAL EXPENSE	82,643	83,882			
			TOTAL REVENUE	50,100	50,100			
			LEVY	32,543	33,782	33,782	5,364	529.79%
TRANSFER TO GENERAL FUND	230	38	59210 TOTAL EXPENSE	0	153,656			
			TOTAL REVENUE	0	0			
			LEVY	0	153,656	153,656	158,891	-3.29%
TRANSFER TO DEBT SERVICE FUND	230	38	59230 TOTAL EXPENSE	0	50,000			
			TOTAL REVENUE	0	50,000			
			LEVY	0	0	0	0	0.00%
DEBT SERVICE	300	0	58100 TOTAL EXPENSE	2,088,890	2,088,890			
			TOTAL REVENUE	442,960	442,960			
			LEVY	1,645,930	1,645,930	1,645,930	977,167	68.44%
CAPITAL PROJECTS-COMPUTER (INCLUDES TELEPHONE SYSTEM COSTS)	410	17	61920 TOTAL EXPENSE	288,600	70,700			
			TOTAL REVENUE	12,518	3,150			
			LEVY	276,082	67,550	67,550	66,260	1.95%

JUNEAU COUNTY'S PROPOSED 2018 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2018 LEVY	2017 LEVY	PERCENT CHANGE	
LAND SALES FUND	430	0	59000	TOTAL EXPENSE TOTAL REVENUE LEVY	68,050 68,050 0	378,734 378,734 0	0	0	0.00%
SOLID WASTE MANAGMENT	610	30	54810	TOTAL EXPENSE TOTAL REVENUE LEVY	59,041 120,550 (61,509)	48,041 120,550 (72,509)	(72,509)	(55,873)	-29.77%
RECYCLING CENTER COSTS	610	30	54815	TOTAL EXPENSE TOTAL REVENUE LEVY	26,585 33,700 (7,115)	26,688 33,700 (7,012)	(7,012)	(12,615)	44.42%
SITE #1 ACCOUNT	610	30	54820	TOTAL EXPENSE TOTAL REVENUE LEVY	4,050 0 4,050	4,050 0 4,050	4,050	4,020	0.75%
LEACHATE EXPENSE	610	30	54830	TOTAL EXPENSE TOTAL REVENUE LEVY	16,310 16,310 0	16,376 16,310 66	66	0	100.00%
SITE #2 MAINTENANCE	610	30	54840	TOTAL EXPENSE TOTAL REVENUE LEVY	7,300 7,300 0	9,150 9,150 0	0	0	0.00%
WASTE COMPACTOR	610	30	54860	TOTAL EXPENSE TOTAL REVENUE LEVY	79,420 0 79,420	79,672 0 79,672	79,672	67,900	17.34%
HIGHWAY ADMINISTRATION	710	30	53110	TOTAL EXPENSE TOTAL REVENUE LEVY	433,249 449,979 (16,730)	437,247 674,979 (237,732)	(237,732)	425,256	-155.90%
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	11,992 11,992 0	11,992 11,992 0	0	0	0.00%
SUPERVISION-STATE	710	30	53191	TOTAL EXPENSE TOTAL REVENUE LEVY	105,765 95,188 10,577	106,667 96,000 10,667	10,667	9,758	9.32%
RADIO EXPENSES	710	30	53192	TOTAL EXPENSE TOTAL REVENUE LEVY	2,500 2,600 (100)	2,500 2,600 (100)	(100)	(1,700)	94.12%
GENERAL PUBLIC LIABILITY	710	30	53193	TOTAL EXPENSE TOTAL REVENUE LEVY	42,000 21,433 20,567	42,000 21,433 20,567	20,567	22,110	-6.98%
COST POOLS	710	30		TOTAL EXPENSE TOTAL REVENUE LEVY	(371,405) 0 (371,405)	(399,854) 0 (399,854)	(399,854)	(268,809)	-48.75%
PRE WET SALT SYSTEM	710	30	53250	TOTAL EXPENSE TOTAL REVENUE LEVY	320 0 320	320 0 320	320	1,200	-73.33%
TRUCK WASH CENTER	710	30	53271	TOTAL EXPENSE TOTAL REVENUE LEVY	32,260 0 32,260	32,260 0 32,260	32,260	22,008	46.58%
COUNTY WIDE FUEL SYSTEM	710	30	53286	TOTAL EXPENSE TOTAL REVENUE LEVY	7,014 0 7,014	7,014 0 7,014	7,014	7,850	-10.65%
CTHS MAINTENANCE	710	30	53311	TOTAL EXPENSE TOTAL REVENUE LEVY	1,733,100 790,000 943,100	1,739,304 900,000 839,304	839,304	693,954	20.95%
CTHS SNOW REMOVAL	710	30	53312	TOTAL EXPENSE TOTAL REVENUE LEVY	983,200 0 983,200	985,832 0 985,832	985,832	899,400	9.61%

JUNEAU COUNTY'S PROPOSED 2018 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2018 LEVY	2017 LEVY	PERCENT CHANGE
CTHS ROAD CONSTRUCTION	710	30	53313 TOTAL EXPENSE	257,300	257,300			
			TOTAL REVENUE	126,169	126,169			
			LEVY	131,131	131,131	131,131	0	100.00%
CTHS BRIDGE CONSTRUCTION	710	30	53314 TOTAL EXPENSE	13,620	13,620			
			TOTAL REVENUE	0	0			
			LEVY	13,620	13,620	13,620	0	100.00%
STP-COUNTY HH	710	30	53315 TOTAL EXPENSE	15,000	15,000			
			TOTAL REVENUE	0	0			
			LEVY	15,000	15,000	15,000	20,000	-25.00%
HIGH RISK RURAL ROAD COUNTY K	710	30	53316 TOTAL EXPENSE	247,200	247,200			
			TOTAL REVENUE	222,480	222,480			
			LEVY	24,720	24,720	24,720	0	100.00%
HIGH RISK RURAL ROAD COUNTY H	710	30	53317 TOTAL EXPENSE	369,500	369,500			
			TOTAL REVENUE	332,010	332,010			
			LEVY	37,490	37,490	37,490	0	100.00%
ROUTINE MAINTENANCE-STATE	710	30	53321 TOTAL EXPENSE	1,017,600	1,023,616			
			TOTAL REVENUE	1,017,600	1,023,616			
			LEVY	0	0	0	0	0.00%
SNOW AND ICE CONTROL-STATE	710	30	53322 TOTAL EXPENSE	671,800	674,996			
			TOTAL REVENUE	671,800	674,996			
			LEVY	0	0	0	0	0.00%
MUNICIPALITIES	710	30	53330 TOTAL EXPENSE	531,420	531,984			
			TOTAL REVENUE	531,420	531,984			
			LEVY	0	0	0	0	0.00%
LOCAL DEPARTMENTS	710	30	53340 TOTAL EXPENSE	150,375	150,845			
			TOTAL REVENUE	150,375	150,845			
			LEVY	0	0	0	0	0.00%
HIGHWAY DEBT PAYMENTS	710	30	58385 TOTAL EXPENSE	359,635	359,635			
			TOTAL REVENUE	0	0			
			LEVY	359,635	359,635	359,635	368,716	-2.46%
HIGHWAY CAPITAL EQUIPMENT	710	30	63285 TOTAL EXPENSE	590,000	563,150			
			TOTAL REVENUE	0	113,150			
			LEVY	590,000	450,000	450,000	166,000	171.08%
LOSS CONTROL/RISK MANAGEMENT	720	16	51520 TOTAL EXPENSE	4,000	4,000			
			TOTAL REVENUE	0	0			
			LEVY	4,000	4,000	4,000	4,000	0.00%
WORKERS COMPENSATION INSURANCE	720	16	51980 TOTAL EXPENSE	250,000	250,000			
			TOTAL REVENUE	178,000	178,000			
			LEVY	72,000	72,000	72,000	220,000	-67.27%
						12,872,533	11,999,669	7.27%

Juneau County 2018 Capital Outlay

Dept	Description	Amt Requested	Amt Proposed	
IT	20 - Exchange Licenses	1,200	-	Denied
	20 - Replacement Computers & MS Office Software	23,000	23,000	Approved
	Printer for Sheriff Dispatch	1,600	1,600	Approved
	Printer for Finance for Backup for Check Printing	1,600	1,600	Approved
	4 - CF31 Toughbook Computers & MS Office Software	15,200	7,600	2 approved
	NG911 Software (\$10,968 of non lapsing funds available)	149,032	-	Denied - Will wait for updates from State
	Replace Trivent Computer & MS Office for County Clerk	1,000	1,000	Approved
	Laptop, Docking Station & MS Office for CCS/CST Sup (Grant Funded)	1,550	-	Approved to be paid from grant funds
	3 - Laptops, Docking Stations & MS Office for DHS	4,750	4,750	Approved
	Replace Parks & Forestry Line of Site	3,500	-	Denied
	Security PEN Testing	10,000	-	Denied
	Replacement PC & MS Office Software for Parks Administrator	1,050	-	Denied
	2 - Computers & MS Office for Jail	2,100	2,100	Approved
	Rugged Laptop & MS Office for Highway	2,350	-	Approved to be paid from Hwy nonlapsing funds
	Tablet for Highway for Bridge Program	800	-	Approved to be paid from Hwy nonlapsing funds
	Replacement Printer with Duplexing for Register of Deeds	500	500	Approved
	Touch Screen Laptop with Docking Station for UW-Extension	1,200	-	Denied
	6 - Dragon Software for DHS CPS	1,500	1,500	Approved
	2 - Monitors for DHS MH	500	500	Approved
	4 - Signature Pads for DHS MH	900	900	Approved
	2 - Dragon Software for DHS CSP	500	500	Approved
	Laptop, Docking Station & MS Office for DHS APS	1,550	-	Denied
	1 - Dragon Software for DHS APS	250	-	Denied
	Monitor for DHS Clerical	250	-	Denied
	Indexing Scanner for County Clerk	4,500	-	Denied
	Indexing Program for County Clerk	25,000	-	Denied
	Monitor for ADRC Secretary	250	-	Approved to be paid from ADRC grant funds
		255,632	45,550	
Corp Cour	Balance of Contract to Codify Ordinances	10,000	10,000	Approved
Maint	Outside Parking Lot & Wall Pack Lights for Justice Center	18,000	9,000	Approved
	Carpet for Branch 2 Court Room in Justice Center	5,000	5,000	Approved
Sheriff	5 - 2018 Ford Police Interceptors	144,025	115,220	Approved 4 vehicles
Jail	Resurface Jail Showers	75,000	37,500	Other \$37,500 to come from Commissary Acct
	PREA Audit	5,000	-	Approved to be paid from Commissary Acct
Hwy	Double Surge Bin	40,000	-	Approved to be paid from Hwy Non lapsing funds
	Rubber Tire Excavator	70,000	-	Approved to be paid from Hwy Non lapsing funds
	2 - Tandem Patrol Trucks	450,000	225,000	Approved one to be paid from ATC funds and one from levy
	Pickup Vanation	30,000	-	
Parks	Playground Equipment for Castle Rock Park	60,000	30,000	The other \$30,000 to come from increased park revenues
	2 - John Deere Riding Mowers	11,000	5,500	Approved one mower
	Stump Grinder Attachment for Skid Steer	6,565	6,565	Approved
LWR	Survey Gear (can be taken from ATC funding)	13,000	-	Approved to be paid from ATC funds
	Vehicle (\$11,778 non lapsing available)	18,222	-	Approved to be paid from ATC funds
	Total	1,211,444	489,335	

ADDITIONAL PERSONNEL COSTS REQUESTED FOR 2018

RECLASSIFICATIONS	Wages	Fringes	Total	Requested Levy	Proposed Levy
Victim/Witness Coordinator	1,227	169	1,396	1,396	1,396
UW Extension Secretary	569	76	645	645	645
3 Child Support Specialists (66% reimb - levy amt would be \$874)	2,253	317	2,570	874	874
Health Dept Secretary (reclass & 8 hrs more per week)	7,915	1,136	9,051	9,051	9,051
Incr DA PT Secretary to FT	12,967	1,861	14,828	14,828	14,828
TOTALS			<u>28,490</u>	<u>26,794</u>	<u>26,794</u>