

**2019**

**BUDGET BOOK**

**JUNEAU COUNTY, WISCONSIN**

**FOR THE PUBLIC HEARING ON THE BUDGET**



# JUNEAU COUNTY

Finance Department  
220 East State Street, Room 203  
Mauston, WI 53948

Lori Chipman, CPA  
Finance Director

Phone: (608) 847-9309  
Fax: (608) 847-9569

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Date: November 6, 2018

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 2019, 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 2019 includes levy limits. For 2019, the Counties are limited to new construction. Juneau County's new construction for 2019 is 1.164%, so we are only able to increase our levy by 1.164% in dollars over the 2018 budget. This budget represents an operating levy dollar increase of \$90,670 over 2018 with an operating mil rate of \$5.3125, which is a decrease of \$0.10 from 2018. Also, the equalized valuation, excluding the TIF districts, of Juneau County increased by \$55,629.800. This is the amount on which the County property tax rate is based. The debt levy for 2019 increased by \$17,799. This represents a 0.9% increase in the debt levy from 2018.

The 2019 budget includes a 1% wage increase in January for all employees, excluding elected officials. The Finance and Computer Committee applied a total of \$236,952 from the Land Sales Capital Projects fund and \$93,665 from the Forestry Fund to pay for capital outlay items and balance the budget. The Committee also transferred \$100,000 from the Land Sales Fund to the Forestry Fund to replenish that fund. The Committee also applied \$124,840 from the ATC Badger Coulee Transmission Line funding to the 2019 budget. This represents the Highway Projects from 2017 that are still in process. The Committee is also balancing the budget by planning to borrow a total of \$694,180 for the following capital items in the 2019 budget: \$114,180 for 4 squad cars for the Sheriff's Department, \$450,000 for 2 tandem patrol trucks for the Highway Department, \$40,000 for a 4 ton pull behind hot patcher for the Highway Department and \$90,000 for 3 pickup trucks for the Highway Department.

This 2019 Budget Book includes information that more fully explains the historical data for Juneau County, as well as the details for the 2019 budget. Page 2 shows a ten year comparison of equalized values, property tax levies, and property tax rates. Page 3 shows the 2016-2018 budget trend, as well as 2016 and 2017 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 2019. Pages 7 through 16 show the 2019 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 2018 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 2019, and page 18 shows the position approvals for 2019.

**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
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%
2019	2,062,608,300	2.77%	10,957,638	0.81%	5.3125	-1.91%	2,020,364	0.89%	0.9795	-1.83%

**2019 JUNEAU COUNTY BUDGET  
SUMMARY OF EXPENDITURES BY DEPARTMENT**

	2016 Budget As Amended	2016 Actual	2017 Budget As Amended	2017 Actual	2018 Budget As Amended	2019 Budget Proposed
<b>General Fund</b>						
General Government	\$ 161,758	\$ 9,222	\$ 682,110	\$ 179,768	\$ 806,896	\$ 527,190
County Board	130,146	124,215	127,715	126,014	127,598	127,694
Finance	554,797	553,328	541,439	563,154	559,819	550,023
Clerk of Courts	733,246	729,037	718,072	730,383	720,961	726,518
Judge/Probate	343,018	409,450	331,972	335,752	332,605	330,307
Medical Examiner	115,252	159,921	120,821	146,723	120,528	145,508
County Clerk	688,093	690,122	665,416	660,184	688,752	688,831
Personnel/Insurance	343,408	325,594	343,033	310,876	307,172	323,226
IT	274,133	262,555	284,248	280,981	289,453	282,809
Treasurer	175,929	173,951	176,193	189,145	180,631	198,642
District Attorney	227,004	219,793	234,988	238,845	254,902	262,698
Corporation Counsel	196,512	196,746	204,727	219,673	231,494	223,567
Register of Deeds	232,818	252,607	208,365	228,369	203,272	206,299
Surveyor	10,130	9,434	9,425	8,793	9,425	9,425
Zoning & Sanitation	229,900	213,177	251,702	194,114	199,504	189,610
Maintenance	583,842	472,564	748,639	467,539	720,322	750,832
Sheriff's Department	4,126,630	3,940,870	4,145,467	4,215,057	3,839,635	4,048,195
Emergency Management	96,812	248,793	96,622	160,266	94,222	95,229
Jail	2,370,158	2,609,536	2,196,303	2,511,227	2,312,850	2,311,090
Health Department	2,003,142	1,664,996	2,000,870	1,615,403	1,976,514	1,957,979
Veterans Service	120,791	119,724	129,883	125,496	136,766	139,318
Parks & Forestry	439,162	687,434	505,638	439,516	509,712	479,205
UW-Extension	270,777	260,284	230,657	181,061	178,040	158,655
Land & Water Resources	318,880	244,297	359,454	423,191	415,911	651,604
Industrial Recreation Committee	221,189	221,268	222,002	222,061	248,214	239,744
Land Information Office	182,422	195,014	232,250	212,231	225,360	273,655
<b>Special Revenue Funds</b>						
Human Services	5,989,699	7,440,967	6,570,976	7,674,430	6,574,267	7,256,530
Child Support	486,070	484,353	499,211	484,103	489,117	493,118
Aging & Nutrition	752,110	779,629	776,230	756,805	806,120	807,288
ADRC	314,370	333,648	329,275	348,219	365,365	480,469
Regional ADRC	-	-	-	-	-	2,519,925
Forestry Fund	596,462	585,079	591,298	692,639	442,242	503,619
<b>Capital Projects Funds</b>						
Computer Capital Projects	124,469	89,371	131,732	195,585	70,700	102,618
Land Sales Capital Projects	241,864	322,264	240,996	379,787	378,734	339,952
<b>Proprietary Funds</b>						
Landfill	161,808	254,581	159,542	261,508	183,977	160,828
Highway	5,971,483	7,027,893	6,917,310	7,201,916	6,832,493	6,811,494
Self-funded Workers Comp Ins	429,000	114,534	429,000	109,776	254,000	304,000
<b>Debt Service</b>						
General	1,591,410	3,726,749	1,324,851	1,863,056	2,088,890	2,099,517
Public Works	312,252	85,013	368,716	85,538	359,635	359,516
<b>Totals</b>	<b>\$ 32,120,746</b>	<b>\$ 36,238,013</b>	<b>\$ 34,107,148</b>	<b>\$ 35,039,184</b>	<b>\$ 34,536,098</b>	<b>\$ 38,136,727</b>

**2019 JUNEAU COUNTY BUDGET  
SUMMARY OF REVENUES BY DEPARTMENT  
EXCLUDING PROPERTY TAX LEVY**

	2016 Budget As Amended	2016 Actual	2017 Budget As Amended	2017 Actual	2018 Budget As Amended	2019 Budget Proposed
<b>General Fund</b>						
General Government	\$ 4,358,394	\$ 6,578,055	\$ 4,962,397	\$ 5,056,451	\$ 3,887,840	\$ 3,561,755
County Board	500	-	500	-	-	-
Finance	20,350	20,935	18,300	19,210	18,350	13,450
Clerk of Courts	493,945	365,835	413,995	383,440	414,595	408,095
Judge/Probate	106,320	121,577	110,045	115,330	112,845	111,845
Medical Examiner	30,000	51,284	46,200	47,091	106,500	47,600
County Clerk	385,255	381,131	399,474	414,355	408,272	422,690
Personnel/Insurance	10,801	11,759	11,183	3,981	11,500	4,000
IT	-	-	-	-	-	-
Treasurer	415,690	379,629	377,720	341,159	333,000	350,514
District Attorney	31,700	35,552	34,000	38,074	34,500	37,400
Corporation Counsel	7,050	112,543	111,500	56,816	111,500	111,500
Register of Deeds	196,850	208,807	209,550	201,290	207,000	210,100
Surveyor	1,300	837	1,000	1,509	1,250	1,250
Zoning & Sanitation	125,495	114,395	144,010	98,418	96,910	97,310
Maintenance	78,131	30,624	79,373	30,224	40,000	43,000
Sheriff's Department	226,222	208,404	214,260	211,410	201,322	517,664
Emergency Management	69,966	198,302	69,460	968,095	70,088	70,215
Jail	581,000	609,859	520,900	817,529	589,000	579,500
Health Department	1,383,483	1,058,590	1,357,198	1,014,119	1,517,616	1,441,879
Veterans Service	10,000	8,258	10,000	4,742	10,350	10,660
Parks & Forestry	408,505	584,303	430,108	532,658	502,508	546,834
UW-Extension	-	-	-	-	23,000	23,000
Land & Water Resources	234,898	164,610	286,054	282,391	361,083	534,879
Industrial Recreation Committee	13,000	13,000	14,000	14,000	13,000	19,500
Land Information Office	96,278	155,943	173,206	150,655	164,102	211,750
<b>Special Revenue Funds</b>						
Human Services	4,198,998	4,540,307	4,318,632	4,948,024	4,579,163	4,936,570
Child Support	455,671	417,660	451,841	410,330	452,780	439,100
Aging & Nutrition	523,070	514,418	506,455	487,030	544,754	556,584
ADRC	311,537	327,690	329,275	331,512	343,687	441,087
Regional ADRC	-	-	-	-	-	2,519,925
Forestry Fund	596,462	361,807	591,298	372,043	442,242	503,619
<b>Capital Projects Funds</b>						
Computer Capital Projects	116,969	116,969	65,472	108,684	3,150	80,118
Land Sales Capital Projects	241,864	413,460	237,996	329,841	378,734	339,952
<b>Proprietary Funds</b>						
Landfill	132,300	164,891	156,110	170,029	179,710	160,828
Highway	3,822,994	4,500,389	4,900,283	5,339,222	4,882,254	5,073,062
Self-funded Workers Comp Ins	122,000	237,071	205,000	108,958	178,000	292,821
<b>Debt Service</b>						
General	379,744	2,641,789	347,684	697,741	442,960	438,669
Public Works	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 20,186,742</b>	<b>\$ 25,650,683</b>	<b>\$ 22,104,479</b>	<b>\$ 24,106,361</b>	<b>\$ 21,663,565</b>	<b>\$ 25,158,725</b>

**2019 JUNEAU COUNTY BUDGET  
SUMMARY OF PROPERTY TAX LEVY BY DEPARTMENT**

	2016 Budget As Amended	2017 Budget As Amended	2018 Budget As Amended	2019 Proposed Budget
<b>General Fund</b>				
General Government	\$ (4,196,636)	\$ (4,280,287)	\$ (3,080,944)	\$ (3,034,565)
County Board	129,646	127,215	127,598	127,694
Finance	534,447	523,139	541,469	536,573
Clerk of Courts	239,301	304,077	306,366	318,423
Judge/Probate	236,698	221,927	219,760	218,462
Medical Examiner	85,252	74,621	14,028	97,908
County Clerk	302,838	265,942	280,480	266,141
Personnel/Insurance	332,607	331,850	295,672	319,226
IT	274,133	284,248	289,453	282,809
Treasurer	(239,761)	(201,527)	(152,369)	(151,872)
District Attorney	195,304	200,988	220,402	225,298
Corporation Counsel	189,462	93,227	119,994	112,067
Register of Deeds	35,968	(1,185)	(3,728)	(3,801)
Surveyor	8,830	8,425	8,175	8,175
Zoning & Sanitation	104,405	107,692	102,594	92,300
Maintenance	505,711	669,266	680,322	707,832
Sheriff's Department	3,900,408	3,931,207	3,638,313	3,530,531
Emergency Management	26,846	27,162	24,134	25,014
Jail	1,789,158	1,675,403	1,723,850	1,731,590
Health Department	619,659	643,672	458,898	516,100
Veterans Service	110,791	119,883	126,416	128,658
Parks & Forestry	30,657	75,530	7,204	(67,629)
UW-Extension	270,777	230,657	155,040	135,655
Land & Water Resources	83,982	73,400	54,828	116,725
Industrial Recreation Committee	208,189	208,002	235,214	220,244
Land Information Office	86,144	59,044	61,258	61,905
<b>Special Revenue Funds</b>				
Human Services	1,790,701	2,252,344	1,995,104	2,319,960
Child Support	30,399	47,370	36,337	54,018
Aging & Nutrition	229,040	269,775	261,366	250,704
ADRC	2,833	-	21,678	39,382
Regional ADRC	-	-	-	-
Forestry Fund	-	-	-	-
<b>Capital Projects Funds</b>				
Computer Capital Projects	7,500	66,260	67,550	22,500
Land Sales Capital Projects	-	-	-	-
<b>Proprietary Funds</b>				
Landfill	29,308	3,432	4,267	-
Highway	2,148,489	2,017,027	1,950,239	1,738,432
Self-funded Workers Comp Ins	307,000	224,000	76,000	11,179
<b>Debt Service</b>				
General	1,211,666	977,167	1,645,930	1,660,848
Public Works	312,252	368,716	359,635	359,516
<b>Totals</b>	<b>\$ 11,934,004</b>	<b>\$ 11,999,669</b>	<b>\$ 12,872,533</b>	<b>\$ 12,978,002</b>

**SUMMARY OF 2019 BUDGET  
EXPENDITURES, REVENUES, AND LEVY BY FUND**

	2019 EXPENDITURES		2019 REVENUES		2019 TAX LEVY		
	Budget Amount	% of Total	Budget Amount	% of Total	Fund Balance Applied	Budget Amount	% of Total
<b>Governmental Funds</b>							
General	\$ 15,897,853	41.69%	\$ 9,169,540	37.58%	\$ 206,850	\$ 6,521,463	50.25%
Human Services	7,256,530	19.03%	4,936,570	20.23%	-	2,319,960	17.88%
Child Support	493,118	1.29%	439,100	1.80%	-	54,018	0.42%
Aging & Nutrition	807,288	2.12%	556,584	2.28%	-	250,704	1.93%
ADRC	480,469	1.26%	441,087	1.81%	-	39,382	0.30%
Regional ADRC	2,519,925	6.61%	2,519,925	10.33%	-	-	0.00%
Forestry	503,619	1.32%	409,954	1.68%	93,665	-	0.00%
Debt Service	2,099,517	5.51%	351,745	1.44%	86,924	1,660,848	12.80%
Computer Capital Projects	102,618	0.27%	59,150	0.24%	20,968	22,500	0.17%
Land Sales Capital Projects	339,952	0.89%	3,000	0.01%	336,952	-	0.00%
<b>Proprietary Funds</b>							
Landfill	160,828	0.42%	160,828	0.66%	-	-	0.00%
Highway	7,171,010	18.80%	5,073,062	20.79%	-	2,097,948	16.17%
Self-funded Workers Comp Ins	304,000	0.80%	278,000	1.14%	14,821	11,179	0.09%
<b>Total Funds</b>	<u>\$ 38,136,727</u>		<u>\$ 24,398,545</u>		<u>\$ 760,180</u>		
<b>2019 Tax Levy</b>						<u>\$ 12,978,002</u>	

JUNEAU COUNTY'S PROPOSED 2019 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2019 LEVY	2018 LEVY	PERCENT CHANGE	
UNALLOCATED REVENUES	100	0	50001	TOTAL EXPENSE TOTAL REVENUE LEVY	0 3,144,799 (3,144,799)	0 3,434,565 (3,434,565)	(3,434,565)	(3,442,840)	0.24%
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 OTHER FUNDS	100	0	59000	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	127,190 127,190 0	0	0	0.00%
COUNTY BOARD	100	10	51110	TOTAL EXPENSE TOTAL REVENUE LEVY	127,694 0 127,694	127,694 0 127,694	127,694	127,598	0.08%
FINANCE	100	11	51510	TOTAL EXPENSE TOTAL REVENUE LEVY	545,423 13,450 531,973	550,023 13,450 536,573	536,573	541,469	-0.90%
CLERK OF COURT	100	12	51220	TOTAL EXPENSE TOTAL REVENUE LEVY	720,518 408,095 312,423	726,518 408,095 318,423	318,423	306,366	3.94%
PROBATE OFFICE	100	13	51230	TOTAL EXPENSE TOTAL REVENUE LEVY	131,860 104,345 27,515	131,860 104,345 27,515	27,515	27,177	1.24%
JUDGE'S OFFICE	100	13	51235	TOTAL EXPENSE TOTAL REVENUE LEVY	142,095 0 142,095	142,095 0 142,095	142,095	142,639	-0.38%
FAMILY COURT COMMISSIONER	100	13	51240	TOTAL EXPENSE TOTAL REVENUE LEVY	56,352 0 56,352	56,352 7,500 48,852	48,852	49,944	-2.19%
MEDICAL EXAMINER	100	14	51270	TOTAL EXPENSE TOTAL REVENUE LEVY	133,178 26,000 107,178	133,178 26,000 107,178	107,178	76,748	39.65%
MEDICAL EXAMINER NON LAPSING ACCT	100	14	51271	TOTAL EXPENSE TOTAL REVENUE LEVY	15,330 21,600 (6,270)	12,330 21,600 (9,270)	(9,270)	(62,720)	85.22%
REGIONAL PLANNING	100	15	51120	TOTAL EXPENSE TOTAL REVENUE LEVY	18,172 0 18,172	18,172 0 18,172	18,172	18,043	0.71%
COUNTY CLERK	100	15	51410	TOTAL EXPENSE TOTAL REVENUE LEVY	158,611 18,600 140,011	158,611 18,600 140,011	140,011	129,484	8.13%
ELECTIONS	100	15	51420	TOTAL EXPENSE TOTAL REVENUE LEVY	20,300 0 20,300	20,300 0 20,300	20,300	45,200	-55.09%
CENTRAL DUPLICATING	100	15	51450	TOTAL EXPENSE TOTAL REVENUE LEVY	34,244 1,000 33,244	34,244 1,000 33,244	33,244	36,389	-8.64%
ANIMAL CONTROL	100	15	54730	TOTAL EXPENSE TOTAL REVENUE LEVY	26,300 7,000 19,300	30,300 7,000 23,300	23,300	20,250	15.06%
LIBRARY EXPENSES	100	15	56110	TOTAL EXPENSE TOTAL REVENUE LEVY	407,704 396,090 11,614	407,704 396,090 11,614	11,614	11,614	0.00%
HISTORICAL SOCIETY	100	15	56120	TOTAL EXPENSE TOTAL REVENUE LEVY	6,000 0 6,000	6,000 0 6,000	6,000	6,000	0.00%



JUNEAU COUNTY'S PROPOSED 2019 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2019 LEVY	2018 LEVY	PERCENT CHANGE
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 7,500	0.00%
HUMAN RESOURCES	100	16	51430	TOTAL EXPENSE TOTAL REVENUE LEVY	105,984 0 105,984	105,984 0 105,984	105,984 107,301	-1.23%
PROPERTY INSURANCE	100	16	51950	TOTAL EXPENSE TOTAL REVENUE LEVY	66,402 0 66,402	66,402 0 66,402	66,402 58,655	13.21%
LIABILITY INSURANCE	100	16	51960	TOTAL EXPENSE TOTAL REVENUE LEVY	150,840 4,000 146,840	150,840 4,000 146,840	146,840 129,716	13.20%
I.T.	100	17	51440	TOTAL EXPENSE TOTAL REVENUE LEVY	282,809 0 282,809	282,809 0 282,809	282,809 289,453	-2.30%
TREASURER/REAL PROPERTY	100	19	51560	TOTAL EXPENSE TOTAL REVENUE LEVY	197,392 348,014 (150,622)	197,392 348,014 (150,622)	(150,622) (151,119)	0.33%
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) (1,250)	0.00%
DISTRICT ATTORNEY	100	20	51610	TOTAL EXPENSE TOTAL REVENUE LEVY	197,677 5,000 192,677	197,677 5,000 192,677	192,677 186,233	3.46%
D.A. VICTIM/WITNESS PROGRAM	100	20	51611	TOTAL EXPENSE TOTAL REVENUE LEVY	65,021 32,400 32,621	65,021 32,400 32,621	32,621 34,169	-4.53%
CORPORATION COUNSEL	100	21	51640	TOTAL EXPENSE TOTAL REVENUE LEVY	223,567 111,500 112,067	223,567 111,500 112,067	112,067 119,994	-6.61%
REGISTER OF DEEDS	100	22	51710	TOTAL EXPENSE TOTAL REVENUE LEVY	206,299 210,100 (3,801)	206,299 210,100 (3,801)	(3,801) (3,728)	-1.96%
COUNTY SURVEYOR	100	23	51720	TOTAL EXPENSE TOTAL REVENUE LEVY	9,425 1,250 8,175	9,425 1,250 8,175	8,175 8,175	0.00%
ZONING	100	25	51830	TOTAL EXPENSE TOTAL REVENUE LEVY	75,740 17,950 57,790	75,740 17,950 57,790	57,790 62,137	-7.00%
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	83,040 44,000 39,040	83,040 44,000 39,040	39,040 43,587	-10.43%
WISCONSIN FUND GRANT	100	25	57620	TOTAL EXPENSE TOTAL REVENUE LEVY	30,000 32,000 (2,000)	30,000 32,000 (2,000)	(2,000) (600)	-233.33%
MAINTENANCE-COURTHOUSE	100	26	51940	TOTAL EXPENSE TOTAL REVENUE LEVY	175,648 0 175,648	175,648 0 175,648	175,648 141,974	23.72%

JUNEAU COUNTY'S PROPOSED 2019 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2019 LEVY	2018 LEVY	PERCENT CHANGE
JAIL MAINTENANCE/REPAIR	100	26	51942	TOTAL EXPENSE TOTAL REVENUE LEVY	88,650 40,000 48,650	88,650 40,000 48,650	48,650 26,204	85.66%
MAINTENANCE-ANNEX BUILDING	100	26	51944	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	0 30,276	-100.00%
MAINTENANCE-SERVICES BUILDING	100	26	51945	TOTAL EXPENSE TOTAL REVENUE LEVY	111,020 3,000 108,020	111,020 3,000 108,020	108,020 112,505	100.00%
MAINTENANCE-HICKORY BUILDING	100	26	51946	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	0 21,960	-100.00%
MAINTENANCE-PARKS & FORESTRY BLDC	100	26	51947	TOTAL EXPENSE TOTAL REVENUE LEVY	52,333 0 52,333	52,333 0 52,333	52,333 52,389	-0.11%
MAINTENANCE-JIFFY BUILDING	100	26	51948	TOTAL EXPENSE TOTAL REVENUE LEVY	475 0 475	475 0 475	475 475	0.00%
MAINTENANCE-JUSTICE CENTER	100	26	51949	TOTAL EXPENSE TOTAL REVENUE LEVY	322,706 0 322,706	322,706 0 322,706	322,706 294,539	9.56%
SHERIFF ADMINISTRATION	100	27	52110	TOTAL EXPENSE TOTAL REVENUE LEVY	593,322 25,900 567,422	593,322 37,018 556,304	556,304 568,166	-2.09%
INVESTIGATION	100	27	52111	TOTAL EXPENSE TOTAL REVENUE LEVY	371,301 0 371,301	371,301 0 371,301	371,301 363,521	2.14%
BOAT PATROL	100	27	52112	TOTAL EXPENSE TOTAL REVENUE LEVY	31,448 25,000 6,448	31,448 25,000 6,448	6,448 (3,414)	-288.87%
SNOWMOBILE PATROL	100	27	52113	TOTAL EXPENSE TOTAL REVENUE LEVY	4,245 1,200 3,045	4,245 1,200 3,045	3,045 3,075	-0.98%
ATV PATROL	100	27	52114	TOTAL EXPENSE TOTAL REVENUE LEVY	14,251 7,000 7,251	14,251 7,000 7,251	7,251 7,312	0.83%
SHERIFF DISPATCH	100	27	52115	TOTAL EXPENSE TOTAL REVENUE LEVY	678,655 24,000 654,655	678,655 24,000 654,655	654,655 607,397	7.78%
SHERIFF TRAFFIC	100	27	52116	TOTAL EXPENSE TOTAL REVENUE LEVY	1,834,621 32,000 1,802,621	1,834,621 32,000 1,802,621	1,802,621 1,844,989	-2.30%
DEPARTMENT OF DEFENSE	100	27	52119	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	0 1,050	-100.00%
OTHER GOVT LAW ENFORCEMENT CONTF	100	27	52123	TOTAL EXPENSE TOTAL REVENUE LEVY	59,451 60,268 (817)	59,451 60,268 (817)	(817) 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	5,000 5,000	0.00%
CANINE UNIT	100	27	52128	TOTAL EXPENSE TOTAL REVENUE LEVY	4,831 500 4,331	4,831 500 4,331	4,331 3,834	12.96%
COURT SECURITY	100	27	52140	TOTAL EXPENSE TOTAL REVENUE LEVY	236 0 236	36,758 0 36,758	36,758 36,759	0.00%

JUNEAU COUNTY'S PROPOSED 2019 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2019 LEVY	2018 LEVY	PERCENT CHANGE
DRUG INVESTIGATION	100	27	52150	TOTAL EXPENSE TOTAL REVENUE LEVY	6,169 850 5,319	6,169 850 5,319	5,319 4,176	27.37%
TRIBAL LAW ENFORCEMENT GRANT	100	27	52152	TOTAL EXPENSE TOTAL REVENUE LEVY	94,170 34,000 60,170	91,124 34,000 57,124	57,124 43,370	31.71%
START	100	27	52155	TOTAL EXPENSE TOTAL REVENUE LEVY	19,320 0 19,320	19,320 0 19,320	19,320 35,587	-45.71%
SHERIFF SCHOOLING	100	27	52159	TOTAL EXPENSE TOTAL REVENUE LEVY	10,371 8,500 1,871	10,371 8,500 1,871	1,871 2,271	17.61%
SHERIFF DEPARTMENT CAPITAL OUTLAY	100	27	62110	TOTAL EXPENSE TOTAL REVENUE LEVY	114,180 8,000 106,180	114,180 114,180 0	0 115,220	-100.00%
EMERGENCY MANAGEMENT	100	28	52410	TOTAL EXPENSE TOTAL REVENUE LEVY	64,617 34,358 30,259	64,617 34,358 30,259	30,259 28,346	6.75%
SARA EMERG. PLANNING COMMITTEE	100	28	52420	TOTAL EXPENSE TOTAL REVENUE LEVY	150 150 0	150 150 0	0 0	100.00%
EPCRA PLANS DEVELOPMENT	100	28	52430	TOTAL EXPENSE TOTAL REVENUE LEVY	15,500 19,707 (4,207)	15,500 19,707 (4,207)	(4,207) (2,312)	-81.96%
ADAMS CO HAZMAT TEAM	100	28	52431	TOTAL EXPENSE TOTAL REVENUE LEVY	14,962 16,000 (1,038)	14,962 16,000 (1,038)	(1,038) (1,900)	-100.00%
JAIL	100	29	52510	TOTAL EXPENSE TOTAL REVENUE LEVY	2,309,090 578,500 1,730,590	2,309,090 578,500 1,730,590	1,730,590 1,724,350	0.36%
JAIL ALCOHOL & PBT TESTING	100	29	52512	TOTAL EXPENSE TOTAL REVENUE LEVY	2,000 1,000 1,000	2,000 1,000 1,000	1,000 (500)	-100.00%
PUBLIC HEALTH	100	31	54190	TOTAL EXPENSE TOTAL REVENUE LEVY	557,979 41,879 516,100	557,979 41,879 516,100	516,100 458,898	12.47%
HEALTH DEPT GRANTS	100	31		TOTAL EXPENSE TOTAL REVENUE LEVY	1,400,000 1,400,000 0	1,400,000 1,400,000 0	0 0	0.00%
VETERANS SERVICE OFFICE	100	36	55510	TOTAL EXPENSE TOTAL REVENUE LEVY	125,658 0 125,658	125,658 0 125,658	125,658 122,916	2.23%
VETERANS SERVICE COMMISSION	100	36	55520	TOTAL EXPENSE TOTAL REVENUE LEVY	660 350 310	660 660 0	0 0	0.00%
CARE OF VETERANS GRAVES	100	36	55540	TOTAL EXPENSE TOTAL REVENUE LEVY	3,000 0 3,000	3,000 0 3,000	3,000 3,500	-14.29%
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	231,633 311,000 (79,367)	231,633 322,500 (90,867)	(90,867) (8,298)	995.05%
COUNTY PARKS-WILDERNESS	100	38	56511	TOTAL EXPENSE TOTAL REVENUE LEVY	156,604 138,450 18,154	156,604 148,116 8,488	8,488 2,592	227.47%

JUNEAU COUNTY'S PROPOSED 2019 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2019 LEVY	2018 LEVY	PERCENT CHANGE
COUNTY FOREST ROADS	100	38	57130	TOTAL EXPENSE TOTAL REVENUE LEVY	1,758 1,758 0	1,758 1,758 0	0 0	0.00%
COUNTY TRAILS	100	38	57140	TOTAL EXPENSE TOTAL REVENUE LEVY	16,250 1,500 14,750	16,250 1,500 14,750	14,750 12,910	14.25%
SNOWMOBILE GRANTS	100	38	57141	TOTAL EXPENSE TOTAL REVENUE LEVY	72,960 72,960 0	72,960 72,960 0	0 0	0.00%
EXTENSION	100	39	56700	TOTAL EXPENSE TOTAL REVENUE LEVY	161,255 0 161,255	158,655 23,000 135,655	135,655 136,936	-0.94%
DEER DAMAGE ABATEMENT PROGRAM	100	40	57340	TOTAL EXPENSE TOTAL REVENUE LEVY	6,000 6,000 0	6,000 6,000 0	0 0	0.00%
LAND & WATER RESOURCE MGMT ADMIN	100	40	57410	TOTAL EXPENSE TOTAL REVENUE LEVY	242,824 128,999 113,825	242,824 128,999 113,825	113,825 52,628	116.28%
LAND & WATER RESOURCE MGMT	100	40	57412	TOTAL EXPENSE TOTAL REVENUE LEVY	65,000 65,000 0	65,000 65,000 0	0 0	0.00%
CLEAN SWEEP	100	40	57413	TOTAL EXPENSE TOTAL REVENUE LEVY	14,000 8,000 6,000	14,000 14,000 0	0 0	0.00%
TREE PLANTER ACCT	100	40	57416	TOTAL EXPENSE TOTAL REVENUE LEVY	200 0 200	200 0 200	200 0	0.00%
WELL WATER TESTING	100	40	57417	TOTAL EXPENSE TOTAL REVENUE LEVY	2,700 0 2,700	2,700 0 2,700	2,700 2,200	100.00%
MDV GRANT	100	40	57418	TOTAL EXPENSE TOTAL REVENUE LEVY	19,879 19,879 0	19,879 19,879 0	0 0	0.00%
TRM GRANT	100	40	57420	TOTAL EXPENSE TOTAL REVENUE LEVY	300,000 300,000 0	300,000 300,000 0	0 0	0.00%
LAKE PLANNING GRANT	100	40	57421	TOTAL EXPENSE TOTAL REVENUE LEVY	1,000 1,000 0	1,000 1,000 0	0 0	0.00%
AIRPORTS	100	41	53510	TOTAL EXPENSE TOTAL REVENUE LEVY	25,810 0 25,810	25,810 0 25,810	25,810 24,000	7.54%
JUNEAU COUNTY ECONOMIC DEVELOPMT	100	41	57700	TOTAL EXPENSE TOTAL REVENUE LEVY	212,449 19,500 192,949	212,449 19,500 192,949	192,949 189,864	1.62%
MISCELLANEOUS APPROPRIATIONS	100	41	57701	TOTAL EXPENSE TOTAL REVENUE LEVY	1,985 0 1,985	1,485 0 1,485	1,485 1,350	10.00%
LAND INFORMATION OFFICE	100	42	51713	TOTAL EXPENSE TOTAL REVENUE LEVY	165,655 151,750 13,905	165,655 151,750 13,905	13,905 15,758	-11.76%
LAND INFORMATION PUBLIC ACCESS	100	42	51714	TOTAL EXPENSE TOTAL REVENUE LEVY	58,000 10,000 48,000	58,000 10,000 48,000	48,000 45,500	100.00%
DHS MGMT/SUPPORT/OH EXPENSE	210	60	54401	TOTAL EXPENSE TOTAL REVENUE LEVY	599,632 454,640 144,992	599,632 454,640 144,992	144,992 98,113	47.78%

JUNEAU COUNTY'S PROPOSED 2019 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2019 LEVY	2018 LEVY	PERCENT CHANGE
DHS CHILD CARE ADMINISTRATION	210	61	54404	TOTAL EXPENSE TOTAL REVENUE LEVY	33,545 33,545 0	33,545 33,545 0	1,130	-100.00%
DHS INCOME MAINTENANCE	210	61	54410	TOTAL EXPENSE TOTAL REVENUE LEVY	404,058 303,963 100,095	404,058 303,963 100,095	85,581	16.96%
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	0.00%
DHS WHEAP OCT-DEC	210	61		TOTAL EXPENSE TOTAL REVENUE LEVY	20,698 20,698 0	20,698 20,698 0	0	0.00%
DHS WHEAP JAN-SEPT	210	61		TOTAL EXPENSE TOTAL REVENUE LEVY	62,089 62,089 0	62,089 62,089 0	0	0.00%
DHS CST GRANT	210	62	54533	TOTAL EXPENSE TOTAL REVENUE LEVY	76,034 73,000 3,034	76,034 73,000 3,034	0	0.00%
DHS INSTITUTIONAL COSTS	210	62	54537	TOTAL EXPENSE TOTAL REVENUE LEVY	350,000 58,000 292,000	350,000 58,000 292,000	185,000	57.84%
DHS MENTAL HEALTH BASE ALLOCATION	210	62	54540	TOTAL EXPENSE TOTAL REVENUE LEVY	950,299 510,521 439,778	950,299 510,521 439,778	266,863	-64.80%
DHS INTOXICATED DRIVER PROGRAM	210	62	54544	TOTAL EXPENSE TOTAL REVENUE LEVY	20,000 60,000 (40,000)	20,000 60,000 (40,000)	(42,300)	5.44%
DHS AODA EXPENSE	210	62	54546	TOTAL EXPENSE TOTAL REVENUE LEVY	150,290 23,475 126,815	150,290 23,475 126,815	128,805	-1.54%
DHS AODA BLOCK GRANT	210	62	54547	TOTAL EXPENSE TOTAL REVENUE LEVY	69,500 42,890 26,610	69,500 42,890 26,610	27,218	-2.23%
DHS CCS PROGRAM	210	62	54651	TOTAL EXPENSE TOTAL REVENUE LEVY	852,000 1,100,000 (248,000)	852,000 1,100,000 (248,000)	(257,550)	3.71%
DHS CHILDRENS COP	210	63	54512	TOTAL EXPENSE TOTAL REVENUE LEVY	71,000 100,997 (29,997)	71,000 100,997 (29,997)	(450)	-100.00%
DHS BIRTH TO THREE PROGRAM	210	63	54538	TOTAL EXPENSE TOTAL REVENUE LEVY	192,330 89,039 103,291	192,330 89,039 103,291	112,418	-8.12%
DHS SOCIAL SVC BASE ALLOCATION	210	63	54540	TOTAL EXPENSE TOTAL REVENUE LEVY	68,128 54,300 13,828	68,128 54,300 13,828	5,324	159.73%
DHS CHILDRENS WAIVERS	210	63		TOTAL EXPENSE TOTAL REVENUE LEVY	175,516 175,946 (430)	175,516 175,946 (430)	(300)	43.33%
DHS CSP INSTITUTIONAL COSTS	210	64	54537	TOTAL EXPENSE TOTAL REVENUE LEVY	50,000 25,000 25,000	50,000 25,000 25,000	25,000	0.00%
DHS CSP BASE ALLOCATION	210	64	54540	TOTAL EXPENSE TOTAL REVENUE LEVY	1,301,794 851,620 450,174	1,301,794 851,620 450,174	388,789	15.79%
DHS IV-E LEGAL	210	65	54503	TOTAL EXPENSE TOTAL REVENUE LEVY	65,900 17,793 48,107	65,900 17,793 48,107	80,957	-40.58%

JUNEAU COUNTY'S PROPOSED 2019 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2019 LEVY	2018 LEVY	PERCENT CHANGE	
DHS TPR ADOPTION	210	65	54504	TOTAL EXPENSE TOTAL REVENUE LEVY	65,900 17,793 48,107	65,900 17,793 48,107	48,107	47,027	2.30%
DHS SAFE & STABLE FAMILIES	210	65	54507	TOTAL EXPENSE TOTAL REVENUE LEVY	38,069 38,069 0	38,069 38,069 0	0	0	-100.00%
DHS YOUTH AIDS	210	65	54510	TOTAL EXPENSE TOTAL REVENUE LEVY	154,384 237,841 (83,457)	154,384 237,841 (83,457)	(83,457)	(5,058)	1550.00%
DHS TRAUMA INFORMED PARENTING	210	65	54520	TOTAL EXPENSE TOTAL REVENUE LEVY	1,100 1,100 0	1,100 1,100 0	0	0	0.00%
DHS FOSTER PARENT TRAINING	210	65	54535	TOTAL EXPENSE TOTAL REVENUE LEVY	14,300 6,720 7,580	14,300 6,720 7,580	7,580	16,426	100.00%
DHS CHILDREN & FAMILIES BASE	210	65	54539	TOTAL EXPENSE TOTAL REVENUE LEVY	1,207,407 451,294 756,113	1,207,407 451,294 756,113	756,113	694,328	8.90%
DHS IHSS PROGRAM	210	65	54543	TOTAL EXPENSE TOTAL REVENUE LEVY	6,500 6,500 0	6,500 6,500 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	50,000 50,000 0	50,000 50,000 0	0	(50)	100.00%
DHS DOC YOUTH AIDS INTERVENTION	210	65	54586	TOTAL EXPENSE TOTAL REVENUE LEVY	5,120 5,120 0	5,120 5,120 0	0	0	0.00%
DHS APS BASE ALLOCATION	210	66	54540	TOTAL EXPENSE TOTAL REVENUE LEVY	107,757 47,437 60,320	107,757 47,437 60,320	60,320	61,833	-2.45%
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	66,500	0.00%
DHS MISSISSIPPI VALLEY PAYMENTS	210	66	54598	TOTAL EXPENSE TOTAL REVENUE LEVY	8,000 0 8,000	8,000 0 8,000	8,000	8,000	0.00%
CHILD SUPPORT	213	34	55400	TOTAL EXPENSE TOTAL REVENUE LEVY	490,568 439,100 51,468	490,568 439,100 51,468	51,468	35,109	46.59%
CHILD SUPPORT FEES	213	34	55405	TOTAL EXPENSE TOTAL REVENUE LEVY	2,550 0 2,550	2,550 0 2,550	2,550	1,228	107.65%
AGING SYSTEMS MANAGEMENT	220	37	55600	TOTAL EXPENSE TOTAL REVENUE LEVY	75,735 36,725 39,010	75,735 35,146 40,589	40,589	29,471	37.73%
ALZHEIMER FAMILY SUPPORT GRANT	220	37	55605	TOTAL EXPENSE TOTAL REVENUE LEVY	15,529 15,529 0	16,007 16,007 0	0	0	0.00%
SENIOR SERVICES	220	37	55610	TOTAL EXPENSE TOTAL REVENUE LEVY	3,922 3,922 0	3,922 3,922 0	0	0	0.00%
EVIDENCE BASED PROGRAMS	220	37	55612	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	0	401	-100.00%

JUNEAU COUNTY'S PROPOSED 2019 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2019 LEVY	2018 LEVY	PERCENT CHANGE
III E CAREGIVER SUPPORT PROGRAM	220	37	55616	TOTAL EXPENSE TOTAL REVENUE LEVY	18,600 13,950 4,650	18,600 17,230 1,370	4,745	-71.13%
MEDICARE PART D	220	37	55618	TOTAL EXPENSE TOTAL REVENUE LEVY	7,162 5,125 2,037	7,162 7,162 0	1	-100.00%
ELDERLY BENEFIT SPECIALIST	220	37	55620	TOTAL EXPENSE TOTAL REVENUE LEVY	85,260 66,791 18,469	85,260 60,212 25,048	10,092	148.20%
C-1 CONG MGMT & MEALS	220	37	55640	TOTAL EXPENSE TOTAL REVENUE LEVY	265,803 169,906 95,897	255,803 176,148 79,655	113,811	-30.01%
C-2 HOMEBOUND MEALS	220	37	55650	TOTAL EXPENSE TOTAL REVENUE LEVY	200,455 113,892 86,563	203,455 116,373 87,082	94,287	-7.64%
BUS	220	37	55660	TOTAL EXPENSE TOTAL REVENUE LEVY	12,014 12,014 0	13,014 13,014 0	1	100.00%
VAN	220	37	55665	TOTAL EXPENSE TOTAL REVENUE LEVY	14,476 14,476 0	15,476 15,476 0	0	0.00%
DOT TRUST FUND	220	37	55669	TOTAL EXPENSE TOTAL REVENUE LEVY	13,000 13,000 0	13,000 13,000 0	0	0.00%
ESCORT SERVICES	220	37	55670	TOTAL EXPENSE TOTAL REVENUE LEVY	97,354 82,686 14,668	99,854 82,894 16,960	8,557	98.20%
ADRC INFO & ASSISTANCE	225	37	55700	TOTAL EXPENSE TOTAL REVENUE LEVY	397,231 364,492 32,739	397,231 364,492 32,739	22,124	100.00%
ADRC DISABILITY BENEFIT SPECIALIST	225	37	55702	TOTAL EXPENSE TOTAL REVENUE LEVY	83,238 76,595 6,643	83,238 76,595 6,643	(446)	-100.00%
REGIONAL ADRC OFFICE	229	43	55703	TOTAL EXPENSE TOTAL REVENUE LEVY	2,422,748 2,422,748 0	2,422,748 2,422,748 0	0	100.00%
REGIONAL ADRC DEMENTIA CARE SPEC	229	43	55705	TOTAL EXPENSE TOTAL REVENUE LEVY	100,000 100,000 0	97,177 97,177 0	0	0.00%
COUNTY FOREST	230	38	57110	TOTAL EXPENSE TOTAL REVENUE LEVY	107,079 286,700 (179,621)	132,079 395,450 (263,371)	(187,438)	-40.51%
DNR GRANT EXPENSES	230	38	57112	TOTAL EXPENSE TOTAL REVENUE LEVY	61,206 58,069 3,137	61,206 58,069 3,137	0	#DIV/0!
COMMUNITY FOREST	230	38	57120	TOTAL EXPENSE TOTAL REVENUE LEVY	85,362 50,100 35,262	85,362 50,100 35,262	33,782	4.38%
TRANSFERS TO OTHER FUNDS	230	38	59000	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	224,972 0 224,972	153,656	46.41%
DEBT SERVICE	300	0	58100	TOTAL EXPENSE TOTAL REVENUE LEVY	2,099,517 438,669 1,660,848	2,099,517 438,669 1,660,848	1,645,930	0.91%
CAPITAL PROJECTS-COMPUTER (INCLUDES TELEPHONE SYSTEM COSTS)	410	17	61920	TOTAL EXPENSE TOTAL REVENUE LEVY	404,890 51,619 353,271	102,618 80,118 22,500	67,550	-66.69%

JUNEAU COUNTY'S PROPOSED 2019 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2019 LEVY	2018 LEVY	PERCENT CHANGE	
LAND SALES FUND	430	0	59000	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	339,952 339,952 0	0	0	0.00%
SOLID WASTE MANANGEMENT	610	30	54810	TOTAL EXPENSE TOTAL REVENUE LEVY	56,641 115,780 (59,139)	57,798 115,780 (57,982)	(57,982)	(72,509)	20.03%
RECYCLING CENTER COSTS	610	30	54815	TOTAL EXPENSE TOTAL REVENUE LEVY	22,435 30,400 (7,965)	22,435 30,400 (7,965)	(7,965)	(7,012)	-13.59%
SITE #1 ACCOUNT	610	30	54820	TOTAL EXPENSE TOTAL REVENUE LEVY	1,100 0 1,100	1,100 0 1,100	1,100	4,050	-72.84%
LEACHATE EXPENSE	610	30	54830	TOTAL EXPENSE TOTAL REVENUE LEVY	7,340 6,304 1,036	7,340 7,340 0	0	66	100.00%
SITE #2 MAINTENANCE	610	30	54840	TOTAL EXPENSE TOTAL REVENUE LEVY	7,308 7,235 73	7,308 7,308 0	0	0	0.00%
WASTE COMPACTOR	610	30	54860	TOTAL EXPENSE TOTAL REVENUE LEVY	64,847 0 64,847	64,847 0 64,847	64,847	79,672	-18.61%
HIGHWAY ADMINISTRATION	710	30	53110	TOTAL EXPENSE TOTAL REVENUE LEVY	420,923 242,779 178,144	420,923 367,369 53,554	53,554	(237,732)	-122.53%
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	45,085 7,000 38,085	45,085 45,085 0	0	0	0.00%
SUPERVISION-STATE	710	30	53191	TOTAL EXPENSE TOTAL REVENUE LEVY	103,641 93,277 10,364	103,641 93,277 10,364	10,364	10,667	-2.84%
RADIO EXPENSES	710	30	53192	TOTAL EXPENSE TOTAL REVENUE LEVY	4,500 3,000 1,500	4,500 3,000 1,500	1,500	(100)	1600.00%
GENERAL PUBLIC LIABILITY	710	30	53193	TOTAL EXPENSE TOTAL REVENUE LEVY	44,940 20,000 24,940	44,940 20,000 24,940	24,940	20,567	21.26%
COST POOLS	710	30		TOTAL EXPENSE TOTAL REVENUE LEVY	(99,804) 0 (99,804)	(99,804) 0 (99,804)	(99,804)	(399,854)	75.04%
PRE WET SALT SYSTEM	710	30	53250	TOTAL EXPENSE TOTAL REVENUE LEVY	500 0 500	500 0 500	500	320	56.25%
TRUCK WASH CENTER	710	30	53271	TOTAL EXPENSE TOTAL REVENUE LEVY	29,240 0 29,240	29,240 0 29,240	29,240	32,260	-9.36%
COUNTY WIDE FUEL SYSTEM	710	30	53286	TOTAL EXPENSE TOTAL REVENUE LEVY	7,495 0 7,495	7,495 0 7,495	7,495	7,014	6.86%
CTHS MAINTENANCE	710	30	53311	TOTAL EXPENSE TOTAL REVENUE LEVY	1,572,662 940,000 632,662	1,572,662 940,000 632,662	632,662	839,304	-24.62%
CTHS SNOW REMOVAL	710	30	53312	TOTAL EXPENSE TOTAL REVENUE LEVY	854,110 0 854,110	854,110 0 854,110	854,110	985,832	-13.36%



JUNEAU COUNTY'S PROPOSED 2019 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2019 LEVY	2018 LEVY	PERCENT CHANGE
CTHS ROAD CONSTRUCTION	710	30	53313 TOTAL EXPENSE	790,111	150,111			
			TOTAL REVENUE	304,000	104,000			
			LEVY	486,111	46,111	46,111	131,131	100.00%
CTHS BRIDGE CONSTRUCTION	710	30	53314 TOTAL EXPENSE	14,227	14,227			
			TOTAL REVENUE	0	0			
			LEVY	14,227	14,227	14,227	13,620	100.00%
STP-COUNTY HH	710	30	53315 TOTAL EXPENSE	0	0			
			TOTAL REVENUE	0	0			
			LEVY	0	0	0	15,000	-100.00%
HIGH RISK RURAL ROAD COUNTY K	710	30	53316 TOTAL EXPENSE	329,144	329,144			
			TOTAL REVENUE	220,000	220,000			
			LEVY	109,144	109,144	109,144	24,720	100.00%
HIGH RISK RURAL ROAD COUNTY H	710	30	53317 TOTAL EXPENSE	386,399	386,399			
			TOTAL REVENUE	332,010	332,010			
			LEVY	34,389	34,389	34,389	37,490	100.00%
ROUTINE MAINTENANCE-STATE	710	30	53321 TOTAL EXPENSE	977,518	977,518			
			TOTAL REVENUE	977,518	977,518			
			LEVY	0	0	0	0	0.00%
SNOW AND ICE CONTROL-STATE	710	30	53322 TOTAL EXPENSE	649,998	649,998			
			TOTAL REVENUE	649,998	649,998			
			LEVY	0	0	0	0	0.00%
MUNICIPALITIES	710	30	53330 TOTAL EXPENSE	577,527	577,527			
			TOTAL REVENUE	577,527	577,527			
			LEVY	0	0	0	0	0.00%
LOCAL DEPARTMENTS	710	30	53340 TOTAL EXPENSE	163,278	163,278			
			TOTAL REVENUE	163,278	163,278			
			LEVY	0	0	0	0	0.00%
HIGHWAY DEBT PAYMENTS	710	30	58385 TOTAL EXPENSE	359,516	359,516			
			TOTAL REVENUE	0	0			
			LEVY	359,516	359,516	359,516	359,635	-0.03%
HIGHWAY CAPITAL EQUIPMENT	710	30	63285 TOTAL EXPENSE	628,000	580,000			
			TOTAL REVENUE	0	580,000			
			LEVY	628,000	0	0	450,000	-100.00%
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	300,000	300,000			
			TOTAL REVENUE	292,821	292,821			
			LEVY	7,179	7,179	7,179	72,000	-90.03%
						12,978,002	12,872,533	0.82%

Juneau County 2019 Capital Outlay

Dept	Description	Requested		Proposed	Notes	
		Amt Requested	Levy Amt	Levy Amt		
IT	IT 20 - Replacement Computers & MS Office Software	24,000	24,000	24,000		
	Sheriff Advance Authentication	5,000	1,000	1,000		
	IT IDS Log Monitor Firewall	10,000	10,000	10,000		
	IT Replace Parks & Forestry Line of Site	35,000	35,000	-	Denied	
	Sheriff 4 Toughbook Computers & MS Office Software	18,000	18,000	18,000		
	Sheriff Replace Elizabeth's PC and Software	1,200	1,200	-	Denied	
	Sheriff Replace 2 Dispatch PC's	4,000	4,000	4,000		
	Sheriff Replace Dispatch Printer	1,600	1,600	1,600		
	Jail Replace 2 Booking PC's	2,000	2,000	-	Approved- to be funded from jail funds	
	DHS CYF Mitel Phone	250	250	250		
	DHS CYF 5 Dragon Headsets	200	200	-	Denied	
	DHS CYF 8 Wireless Phone Headsets	2,800	2,800	-	Denied	
	DHS CYF 8 Wireless Keyboards/mouse	200	200	-	Denied	
	DHS MH Replace 2 laptops & Software	2,200	2,200	-	Denied	
	DHS MH 9 Topaz Signature Pads (6CCS/1CST/2Crisis)	2,000	444	-	Denied	
	DHS CSP 2 Mitel Phones	500	500	-	Denied	
	DHS APS 3 Wireless keyboards/mouse	75	75	-	Denied	
	DHS Clerical 2 Adobe Professional Software	640	640	-	Denied	
	DHS Clerical 2 Wireless keyboard/mouse	50	50	-	Denied	
	DHS Clerical 2 Wireless phone headsets	700	700	-	Denied	
	DHS Replace 2 borrowed IT monitos	500	500	-	Denied	
	DHS ES 5 wireless Keyboards/mouse	125	62	-	Denied	
	Sheriff Captaln Cordless Handset	350	350	-	Approved- to be funded from jail funds	
	LWR Monitor	250	250	-	Approved- to be funded from ATC funds	
	LWR CAD & ArcGIS Software(need if can't use USDA license)	11,000	11,000	-	Not needed at this time- if needed to be funded from ATC	
	Med Examiner Office Standard software	300	300	-	Denied	
	Hwy Surface with software, case & keyboard	1,400	1,400	1,400		
	ROD Label printer	200	200	-	Denied	
	ROD Scanner	3,000	3,000	3,000		
	Sheriff 2-48 port mitel phones	600	600	600		
	Sheriff Clerical 2 - 19" monitors	500	500	500		
	UW Ext Laptop/dock/wireless keyboard/mouse	1,100	1,100	1,100		
	Zoning Clerical Monitor	250	250	250		
	ADRC Upgrade Clerical PC	1,000	1,000	-	Denied	
	ADRC Replace Laptop & software	1,100	1,100	1,100		
	ADRC Replace old scanner	300	300	-	Denied	
	Sheriff NG 911	250,000	169,648	-	Approved- \$50,000 LIO, \$20,000 grant funds, \$10,968 carryover, \$88,680 land sales	
		382,390	296,419	63,800		
	Maint	Remove & Tile Sheriff Halls (Justice Center)	32,000	32,000	-	Approved- funded through Maintenance Operating Levy
	Sheriff	4 Squad Cars	114,180	114,180	-	Approved- Debt levy
	Hwy	2 Tandem patrol trucks	450,000	450,000	-	Approved- Debt levy
		4 ton pull behind hot patcher	40,000	40,000	-	Approved- Debt levy
		3 pickups	90,000	90,000	-	Approved- Debt levy
		Iron press for shop	13,000	13,000	-	Denied
		Used Loader	35,000	35,000	-	Denied
	Parks	Wilderness Park Upgrade Electrical Infrastructure	8,166	8,166	-	Approved- funded through wilderness park revenue
		Kennedy Park Replace Vault Pit Toilet	25,665	25,665	-	Approved- funded through Land Sales
		Replace 1997 John Deere Mower	8,085	8,085	-	Approved- funded through Land Sales
		Point of Sale Software for Online Reservation System	10,000	10,000	-	Approved- funded through Land Sales
	Total	1,208,486	1,122,515	63,800		

ADDITIONAL PERSONNEL COSTS REQUESTED FOR 2019

NEW POSITIONS	Wages	Fringes	Health Ins	Requested Levy	Proposed Levy
60% Dispatcher	21,150	3,003	9,684	33,837	33,837
60% Dispatcher	21,150	3,003	9,684	33,837	33,837
TOTALS				<u>19,368</u>	<u>67,674</u>
				<u>67,674</u>	<u>67,674</u>