

2021

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

Date: November 3, 2020

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 2021, 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 2021 includes levy limits. For 2021, the Counties are limited to new construction. Juneau County's new construction for 2021 is 1.421%, so we are only able to increase our operating levy by 1.421% in dollars over the 2020 budget. This budget represents an operating levy dollar increase of \$133,174 over 2020 with an operating mil rate of \$4.9242, which is a decrease of \$0.0931 from 2020. Also, the equalized valuation, excluding the TIF districts, of Juneau County increased by \$75,306,300. This is the amount on which the County property tax rate is based. The debt levy for 2021 increased by \$53,095. This represents a 2.54% increase in the debt levy from 2020.

The 2021 budget includes a 2% wage increase in January for all employees, excluding elected officials. The Finance and Computer Committee applied a total of \$192,500 from the Land Sales Capital Projects fund to pay for capital outlay items and balance the budget. The Committee also applied \$33,962 from the ATC Badger Coulee Transmission Line funding to the 2021 budget to fund shoreline project at Wilderness Park and capital items for the Land and Water Department. The Finance and Computer Committee made the difficult decision to fund the 2021 purchase of squads for the Sheriff's Department and most of the highway capital equipment with borrowed funds for a total of \$934,477. This was after the Committee asked Departments to make additional cuts.

This 2021 Budget Book includes information that more fully explains the historical data for Juneau County, as well as the details for the 2021 budget. Page 2 shows a ten year comparison of equalized values, property tax levies, and property tax rates. Page 3 shows the 2018-2021 budget trend, as well as 2018 and 2019 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 2021. Pages 7 through 17 show the 2021 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 2020 budgeted property tax levy and the percentage increase or decrease. Page 18 lists the capital outlay items requested and proposed by the Finance and Computer Committee for 2021, and page 19 shows the position approvals for 2021.

**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
2012	1,899,486,900	-6.51%	9,939,786	0.91%	5.2330	7.94%	1,452,108	4.00%	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%
2020	2,223,686,700	7.81%	11,156,793	1.82%	5.0173	-5.56%	2,089,415	3.42%	0.9396	-4.07%
2021	2,298,993,000	3.39%	11,320,779	1.47%	4.9242	-1.86%	2,142,509	2.54%	0.9319	-0.82%

**2021 JUNEAU COUNTY BUDGET
SUMMARY OF EXPENDITURES BY DEPARTMENT**

	2018 Budget As Amended	2018 Actual	2019 Budget As Amended	2019 Actual	2020 Budget As Amended	2021 Budget Proposed
General Fund						
General Government	\$ 806,896	\$ 542,649	\$ 486,464	\$ 109,410	\$ 616,658	\$ 400,000
County Board	127,598	129,168	127,694	111,769	122,824	119,819
Finance	559,819	539,064	555,029	515,123	564,488	544,444
Clerk of Courts	720,961	732,294	726,518	738,417	741,775	782,070
Judge/Probate	332,605	360,054	330,307	342,782	356,090	332,889
Medical Examiner	120,528	192,126	145,508	125,945	146,249	130,701
County Clerk	688,752	685,496	688,831	666,777	730,461	710,435
Personnel/Insurance	307,172	345,373	323,226	339,520	366,913	376,494
IT	289,453	249,156	283,784	236,499	302,889	286,404
Treasurer	180,631	199,582	198,642	200,905	204,288	230,746
District Attorney	254,902	258,854	264,113	259,767	276,235	295,936
Corporation Counsel	231,494	237,066	223,567	229,573	256,401	268,582
Register of Deeds	203,272	207,393	206,299	206,498	249,599	229,200
Surveyor	9,425	9,001	9,425	9,351	9,425	9,425
Zoning & Sanitation	199,504	190,904	189,610	198,693	203,736	173,527
Maintenance	720,322	555,665	755,032	722,945	774,960	778,057
Sheriff's Department	3,839,635	4,078,550	4,527,381	4,492,163	3,912,241	3,938,581
Emergency Management	94,222	513,168	95,229	217,394	96,429	114,009
Jail	2,312,850	2,626,727	2,311,090	2,387,458	2,415,865	2,361,775
Health Department	1,976,514	1,510,632	2,472,708	1,844,348	1,800,846	1,845,622
Veterans Service	136,766	133,901	139,318	131,231	145,615	157,356
Parks & Forestry	509,712	784,438	479,205	833,262	518,616	541,526
UW-Extension	178,040	142,973	158,655	151,619	158,001	152,925
Land & Water Resources	415,911	275,735	694,582	343,733	610,789	472,335
Industrial Recreation Committee	248,214	248,253	239,744	239,764	242,958	234,393
Land Information Office	225,360	237,761	223,655	226,918	225,940	230,519
Special Revenue Funds						
Human Services	6,574,267	8,254,222	7,823,626	8,280,195	9,385,221	8,084,521
Child Support	489,117	493,118	493,118	474,939	559,481	548,981
Federal Grants	-	-	-	2,339	-	263,945
Aging & Nutrition	806,120	791,048	817,288	824,951	877,051	846,473
ADRC	365,365	409,619	480,469	468,609	486,934	477,217
Regional ADRC	-	2,330,138	2,519,925	2,410,655	2,298,813	2,535,153
Forestry Fund	442,242	393,491	503,619	557,459	700,558	449,092
Capital Projects Funds						
Computer Capital Projects	70,700	583,671	138,018	114,623	69,402	71,640
Land Sales Capital Projects	378,734	516,022	422,952	586,031	360,041	192,500
Proprietary Funds						
Landfill	183,977	231,600	160,828	277,433	182,055	207,235
Highway	6,832,493	7,428,164	6,987,051	7,069,631	6,234,492	6,897,421
Self-funded Workers Comp Ins	254,000	770,426	304,000	147,295	304,000	329,000
Debt Service						
General	2,088,890	3,087,502	2,099,517	2,195,339	2,083,007	1,940,704
Public Works	359,635	79,320	359,516	97,648	358,991	558,365
Totals	\$ 34,536,098	\$ 41,354,324	\$ 39,965,543	\$ 39,389,011	\$ 39,950,337	\$ 39,120,017

**2021 JUNEAU COUNTY BUDGET
SUMMARY OF REVENUES BY DEPARTMENT
EXCLUDING PROPERTY TAX LEVY**

	2018 Budget As Amended	2018 Actual	2019 Budget As Amended	2019 Actual	2020 Budget As Amended	2021 Budget Proposed
General Fund						
General Government	\$ 3,887,840	\$ 4,605,042	\$ 4,864,400	\$ 5,004,205	\$ 5,242,972	\$ 3,656,331
County Board	-	-	-	-	-	-
Finance	18,350	20,655	13,450	21,686	18,950	19,450
Clerk of Courts	414,595	432,566	408,095	485,972	436,300	450,700
Judge/Probate	112,845	127,766	111,845	146,420	130,500	147,910
Medical Examiner	106,500	45,950	47,600	30,290	34,000	30,000
County Clerk	408,272	404,587	422,690	425,038	454,659	416,634
Personnel/Insurance	11,500	4,172	4,000	-	3,500	4,000
IT	-	-	-	-	-	-
Treasurer	333,000	356,928	350,514	325,809	352,604	348,574
District Attorney	34,500	37,704	38,815	38,068	37,400	37,400
Corporation Counsel	111,500	90,202	111,500	64,140	111,500	65,000
Register of Deeds	207,000	220,141	210,100	222,535	220,100	229,200
Surveyor	1,250	1,702	1,250	1,567	1,600	1,600
Zoning & Sanitation	96,910	112,655	97,310	121,253	108,810	71,667
Maintenance	40,000	23,478	47,200	7,109	43,000	43,000
Sheriff's Department	201,322	261,295	529,649	435,669	218,564	402,061
Emergency Management	70,088	94,823	70,215	88,431	69,179	81,807
Jail	589,000	680,613	579,500	788,594	581,750	652,150
Health Department	1,517,616	1,002,029	1,812,351	1,211,423	1,285,494	1,327,500
Veterans Service	10,350	10,000	10,660	10,000	10,660	10,660
Parks & Forestry	502,508	614,674	546,834	625,599	599,866	609,932
UW-Extension	23,000	-	23,000	-	-	-
Land & Water Resources	361,083	151,554	552,857	225,282	509,599	357,065
Industrial Recreation Committee	13,000	13,000	19,500	19,500	18,500	13,000
Land Information Office	164,102	152,942	161,750	150,748	164,648	156,200
Special Revenue Funds						
Human Services	4,579,163	5,408,121	4,963,291	5,593,151	5,862,123	5,565,477
Child Support	452,780	456,231	439,100	389,643	432,219	445,345
Federal Grants	-	-	-	2,339	-	263,945
Aging & Nutrition	544,754	517,593	566,584	527,315	572,247	560,511
ADRC	343,687	382,424	441,087	415,586	437,615	433,432
Regional ADRC	-	2,313,721	2,519,925	2,442,581	2,298,813	2,535,153
Forestry Fund	442,242	353,387	503,619	856,352	700,558	449,092
Capital Projects Funds						
Computer Capital Projects	3,150	529,544	115,518	38,000	2,000	-
Land Sales Capital Projects	378,734	564,509	422,952	358,858	360,041	192,500
Proprietary Funds						
Landfill	179,710	165,157	160,828	265,460	182,055	207,235
Highway	4,882,254	5,667,726	5,088,062	5,552,557	4,552,565	5,193,651
Self-funded Workers Comp Ins	178,000	296,551	292,821	332,102	297,155	321,987
Debt Service						
General	438,669	1,444,316	438,669	439,002	352,583	356,560
Public Works	-	-	-	-	-	-
Totals	\$ 21,659,274	\$ 27,563,758	\$ 26,987,541	\$ 27,662,284	\$ 26,704,129	\$ 25,656,729

**2021 JUNEAU COUNTY BUDGET
SUMMARY OF PROPERTY TAX LEVY BY DEPARTMENT**

	2018 Budget As Amended	2019 Budget As Amended	2020 Budget As Amended	2021 Proposed Budget
General Fund				
General Government	\$ (3,080,944)	\$ (4,377,936)	\$ (4,626,314)	\$ (3,256,331)
County Board	127,598	127,694	122,824	119,819
Finance	541,469	541,579	545,538	524,994
Clerk of Courts	306,366	318,423	305,475	331,370
Judge/Probate	219,760	218,462	225,590	184,979
Medical Examiner	14,028	97,908	112,249	100,701
County Clerk	280,480	266,141	275,802	293,801
Personnel/Insurance	295,672	319,226	363,413	372,494
IT	289,453	283,784	302,889	286,404
Treasurer	(152,369)	(151,872)	(148,316)	(117,828)
District Attorney	220,402	225,298	238,835	258,536
Corporation Counsel	119,994	112,067	144,901	203,582
Register of Deeds	(3,728)	(3,801)	29,499	-
Surveyor	8,175	8,175	7,825	7,825
Zoning & Sanitation	102,594	92,300	94,926	101,860
Maintenance	680,322	707,832	731,960	735,057
Sheriff's Department	3,638,313	3,997,732	3,693,677	3,536,520
Emergency Management	24,134	25,014	27,250	32,202
Jail	1,723,850	1,731,590	1,834,115	1,709,625
Health Department	458,898	660,357	515,352	518,122
Veterans Service	126,416	128,658	134,955	146,696
Parks & Forestry	7,204	(67,629)	(81,250)	(68,406)
UW-Extension	155,040	135,655	158,001	152,925
Land & Water Resources	54,828	141,725	101,190	115,270
Industrial Recreation Committee	235,214	220,244	224,458	221,393
Land Information Office	61,258	61,905	61,292	74,319
Special Revenue Funds				
Human Services	1,995,104	2,860,335	3,523,098	2,519,044
Child Support	36,337	54,018	127,262	103,636
Federal Grants	-	-	-	-
Aging & Nutrition	261,366	250,704	304,804	285,962
ADRC	21,678	39,382	49,319	43,785
Regional ADRC	-	-	-	-
Forestry Fund	-	-	-	-
Capital Projects Funds				
Computer Capital Projects	67,550	22,500	67,402	71,640
Land Sales Capital Projects	-	-	-	-
Proprietary Funds				
Landfill	4,267	-	-	-
Highway	1,950,239	1,898,989	1,681,927	1,703,770
Self-funded Workers Comp Ins	76,000	11,179	6,845	7,013
Debt Service				
General	1,650,221	1,660,848	1,730,424	1,584,144
Public Works	359,635	359,516	358,991	558,365
Totals	\$ 12,876,824	\$ 12,978,002	\$ 13,246,208	\$ 13,463,288

**SUMMARY OF 2021 BUDGET
EXPENDITURES, REVENUES, AND LEVY BY FUND**

	2021 EXPENDITURES		2021 REVENUES		2021 TAX LEVY		
	Budget Amount	% of Total	Budget Amount	% of Total	Fund Balance Applied	Budget Amount	% of Total
Governmental Funds							
General	\$ 15,717,770	40.18%	\$ 8,942,219	35.47%	\$ 189,622	\$ 6,585,929	48.92%
Human Services	8,084,521	20.67%	5,565,477	22.08%	-	2,519,044	18.71%
Child Support	548,981	1.40%	445,345	1.77%	-	103,636	0.77%
Federal Grants	263,945	0.67%	263,945	1.05%	-	-	0.00%
Aging & Nutrition	846,473	2.16%	560,511	2.22%	-	285,962	2.12%
ADRC	477,217	1.22%	433,432	1.72%	-	43,785	0.33%
Regional ADRC	2,535,153	6.48%	2,520,153	10.00%	15,000	-	0.00%
Forestry	449,092	1.15%	399,092	1.58%	50,000	-	0.00%
Debt Service	1,940,704	4.96%	356,560	1.41%	-	1,584,144	11.77%
Computer Capital Projects	71,640	0.18%	-	0.00%	-	71,640	0.53%
Land Sales Capital Projects	192,500	0.49%	-	0.00%	192,500	-	0.00%
Proprietary Funds							
Landfill	207,235	0.53%	207,235	0.82%	-	-	0.00%
Highway	7,455,786	19.06%	5,193,651	20.60%	-	2,262,135	16.80%
Self-funded Workers Comp Ins	329,000	0.84%	321,987	1.28%	-	7,013	0.05%
Total Funds	<u>\$ 39,120,017</u>		<u>\$ 25,209,607</u>		<u>\$ 447,122</u>		
2020 Tax Levy						<u>\$ 13,463,288</u>	

JUNEAU COUNTY'S PROPOSED 2021 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2021 LEVY	2020 LEVY	PERCENT CHANGE	
UNALLOCATED REVENUES	100	0	50001	TOTAL EXPENSE TOTAL REVENUE LEVY	0 3,267,600 (3,267,600)	0 3,518,956 (3,518,956)	(3,518,956)	(3,907,708)	9.95%
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	0 0 0	0	0	0.00%
COUNTY BOARD	100	10	51110	TOTAL EXPENSE TOTAL REVENUE LEVY	123,286 0 123,286	119,819 0 119,819	119,819	122,854	-2.47%
FINANCE	100	11	51510	TOTAL EXPENSE TOTAL REVENUE LEVY	603,233 19,450 583,783	544,444 19,450 524,994	524,994	545,778	-3.81%
CLERK OF COURT	100	12	51220	TOTAL EXPENSE TOTAL REVENUE LEVY	787,120 450,700 336,420	782,070 450,700 331,370	331,370	305,775	8.37%
PROBATE OFFICE	100	13	51230	TOTAL EXPENSE TOTAL REVENUE LEVY	145,351 141,410 3,941	144,851 141,410 3,441	3,441	33,683	-89.78%
JUDGE'S OFFICE	100	13	51235	TOTAL EXPENSE TOTAL REVENUE LEVY	129,887 0 129,887	130,087 0 130,087	130,087	142,524	-8.73%
FAMILY COURT COMMISSIONER	100	13	51240	TOTAL EXPENSE TOTAL REVENUE LEVY	57,951 6,500 51,451	57,951 6,500 51,451	51,451	49,893	3.12%
MEDICAL EXAMINER	100	14	51270	TOTAL EXPENSE TOTAL REVENUE LEVY	126,901 20,000 106,901	121,001 20,000 101,001	101,001	111,879	-9.72%
MEDICAL EXAMINER NON LAPSING ACCT	100	14	51271	TOTAL EXPENSE TOTAL REVENUE LEVY	9,700 10,000 (300)	9,700 10,000 (300)	(300)	400	-175.00%
REGIONAL PLANNING	100	15	51120	TOTAL EXPENSE TOTAL REVENUE LEVY	18,277 0 18,277	18,277 0 18,277	18,277	18,924	-3.42%
COUNTY CLERK	100	15	51410	TOTAL EXPENSE TOTAL REVENUE LEVY	158,582 17,075 141,507	158,482 17,075 141,407	141,407	120,596	17.26%
ELECTIONS	100	15	51420	TOTAL EXPENSE TOTAL REVENUE LEVY	34,961 0 34,961	34,861 0 34,861	34,861	50,400	-30.83%
CENTRAL DUPLICATING	100	15	51450	TOTAL EXPENSE TOTAL REVENUE LEVY	43,967 500 43,467	43,967 500 43,467	43,467	34,373	26.46%
COPIER ACCOUNT	100	15	51997	TOTAL EXPENSE TOTAL REVENUE LEVY	53,000 0 53,000	0 0 0	0	0	0.00%
FIRE SUPPRESSION	100	15	52200	TOTAL EXPENSE TOTAL REVENUE LEVY	1,675 0 1,675	1,675 0 1,675	1,675	1,675	0.00%
ANIMAL CONTROL	100	15	54730	TOTAL EXPENSE TOTAL REVENUE LEVY	30,000 7,000 23,000	30,000 7,000 23,000	23,000	23,650	-2.75%

JUNEAU COUNTY'S PROPOSED 2021 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2021 LEVY	2020 LEVY	PERCENT CHANGE
LIBRARY EXPENSES	100	15	56110	TOTAL EXPENSE 392,059 TOTAL REVENUE 11,614 LEVY	403,673 403,673 392,059 11,614	11,614	11,614	0.00%
HISTORICAL SOCIETY	100	15	56120	TOTAL EXPENSE 0 TOTAL REVENUE 6,000 LEVY	6,000 6,000 6,000 6,000	6,000	6,000	0.00%
FAIRS AND EXHIBITS	100	15	56140	TOTAL EXPENSE 0 TOTAL REVENUE 6,000 LEVY	6,000 6,000 6,000 6,000	6,000	6,000	0.00%
FOOD PANTRY	100	15	57640	TOTAL EXPENSE 0 TOTAL REVENUE 7,500 LEVY	7,500 7,500 7,500 7,500	7,500	7,500	0.00%
HUMAN RESOURCES	100	16	51430	TOTAL EXPENSE 0 TOTAL REVENUE 113,317 LEVY	113,317 113,317 113,317 113,317	113,317	111,457	1.67%
PROPERTY INSURANCE	100	16	51950	TOTAL EXPENSE 0 TOTAL REVENUE 81,009 LEVY	81,009 81,009 81,009 81,009	81,009	83,550	-3.04%
LIABILITY INSURANCE	100	16	51960	TOTAL EXPENSE 4,000 TOTAL REVENUE 178,168 LEVY	182,168 182,168 178,168 178,168	178,168	168,436	5.78%
I.T.	100	17	51440	TOTAL EXPENSE 0 TOTAL REVENUE 286,404 LEVY	286,404 286,404 286,404 286,404	286,404	302,889	-5.44%
TREASURER/REAL PROPERTY	100	19	51560	TOTAL EXPENSE 343,574 TOTAL REVENUE (114,758) LEVY	228,816 228,246 343,574 (115,328)	(115,328)	(146,696)	21.38%
AG USE PENALTY EXPENSE	100	19	56519	TOTAL EXPENSE 5,000 TOTAL REVENUE (2,500) LEVY	2,500 2,500 5,000 (2,500)	(2,500)	(1,500)	-66.67%
DISTRICT ATTORNEY	100	20	51610	TOTAL EXPENSE 5,000 TOTAL REVENUE 218,951 LEVY	223,951 223,951 218,951 218,951	218,951	202,395	8.18%
D.A. VICTIM/WITNESS PROGRAM	100	20	51611	TOTAL EXPENSE 32,400 TOTAL REVENUE 39,585 LEVY	71,985 71,985 32,400 39,585	39,585	37,040	6.87%
CORPORATION COUNSEL	100	21	51640	TOTAL EXPENSE 65,000 TOTAL REVENUE 203,582 LEVY	268,582 268,582 65,000 203,582	203,582	120,880	68.42%
REGISTER OF DEEDS	100	22	51710	TOTAL EXPENSE 229,200 TOTAL REVENUE 1,275 LEVY	230,475 229,200 229,200 1,275	0	29,619	-100.00%
COUNTY SURVEYOR	100	23	51720	TOTAL EXPENSE 1,600 TOTAL REVENUE 7,825 LEVY	9,425 9,425 1,600 7,825	7,825	7,825	0.00%
ZONING	100	25	51830	TOTAL EXPENSE 18,850 TOTAL REVENUE 62,795 LEVY	81,645 81,645 18,850 62,795	62,595	59,803	4.67%
NON-METALLIC MINING	100	25	51835	TOTAL EXPENSE 1,360 TOTAL REVENUE (930) LEVY	430 430 1,360 (930)	(930)	(930)	0.00%
HYDROGRAPH	100	25	51840	TOTAL EXPENSE 2,400 TOTAL REVENUE (2,000) LEVY	400 400 2,400 (2,000)	(2,000)	(2,000)	0.00%

JUNEAU COUNTY'S PROPOSED 2021 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2021 LEVY	2020 LEVY	PERCENT CHANGE
SANITATION	100	25	54800	TOTAL EXPENSE TOTAL REVENUE LEVY	88,395 46,000 42,395	88,395 46,000 42,395	40,153	5.58%
WISCONSIN FUND GRANT	100	25	57620	TOTAL EXPENSE TOTAL REVENUE LEVY	2,657 2,857 (200)	2,657 2,857 (200)	(2,000)	90.00%
MAINTENANCE-COURTHOUSE	100	26	51940	TOTAL EXPENSE TOTAL REVENUE LEVY	164,949 0 164,949	155,649 0 155,649	162,817	-4.40%
JAIL MAINTENANCE/REPAIR	100	26	51942	TOTAL EXPENSE TOTAL REVENUE LEVY	103,861 40,000 63,861	103,861 40,000 63,861	59,622	7.11%
MAINTENANCE-SERVICES BUILDING	100	26	51945	TOTAL EXPENSE TOTAL REVENUE LEVY	101,874 3,000 98,874	96,874 3,000 93,874	97,714	-3.93%
MAINTENANCE-PARKS & FORESTRY BLDG	100	26	51947	TOTAL EXPENSE TOTAL REVENUE LEVY	71,327 0 71,327	69,827 0 69,827	55,390	26.06%
MAINTENANCE-JIFFY BUILDING	100	26	51948	TOTAL EXPENSE TOTAL REVENUE LEVY	1,050 0 1,050	550 0 550	475	15.79%
MAINTENANCE-JUSTICE CENTER	100	26	51949	TOTAL EXPENSE TOTAL REVENUE LEVY	355,296 0 355,296	351,296 0 351,296	355,942	-1.31%
SHERIFF ADMINISTRATION	100	27	52110	TOTAL EXPENSE TOTAL REVENUE LEVY	633,162 25,400 607,762	598,662 25,400 573,262	575,920	-0.46%
INVESTIGATION	100	27	52111	TOTAL EXPENSE TOTAL REVENUE LEVY	398,087 1,850 396,237	398,087 1,850 396,237	385,559	2.77%
BOAT PATROL	100	27	52112	TOTAL EXPENSE TOTAL REVENUE LEVY	15,000 25,000 (10,000)	15,000 25,000 (10,000)	(18,541)	46.07%
SNOWMOBILE PATROL	100	27	52113	TOTAL EXPENSE TOTAL REVENUE LEVY	5,854 1,200 4,654	5,854 1,200 4,654	(1,187)	492.08%
ATV PATROL	100	27	52114	TOTAL EXPENSE TOTAL REVENUE LEVY	15,823 7,000 8,823	15,823 7,000 8,823	(1,206)	831.59%
SHERIFF DISPATCH	100	27	52115	TOTAL EXPENSE TOTAL REVENUE LEVY	738,910 24,000 714,910	724,840 24,000 700,840	651,956	7.50%
SHERIFF TRAFFIC	100	27	52116	TOTAL EXPENSE TOTAL REVENUE LEVY	1,940,571 43,000 1,897,571	1,833,997 95,100 1,738,897	1,903,065	-8.63%
OTHER GOVT LAW ENFORCEMENT CONTI	100	27	52123	TOTAL EXPENSE TOTAL REVENUE LEVY	48,509 45,964 2,545	48,509 48,509 0	(183)	100.00%
BULLETPROOF VESTS GRANT	100	27	52124	TOTAL EXPENSE TOTAL REVENUE LEVY	8,500 3,200 5,300	8,500 3,200 5,300	5,000	6.00%
CANINE UNIT	100	27	52128	TOTAL EXPENSE TOTAL REVENUE LEVY	138 250 (112)	138 250 (112)	5,835	-101.92%

JUNEAU COUNTY'S PROPOSED 2021 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2021 LEVY	2020 LEVY	PERCENT CHANGE
COURT SECURITY	100	27	52140	TOTAL EXPENSE TOTAL REVENUE LEVY	36,761 0 36,761	36,761 0 36,761	36,761 36,761	0.00%
DRUG INVESTIGATION	100	27	52150	TOTAL EXPENSE TOTAL REVENUE LEVY	6,729 850 5,879	6,729 850 5,879	5,879 5,871	0.14%
TRIBAL LAW ENFORCEMENT GRANT	100	27	52152	TOTAL EXPENSE TOTAL REVENUE LEVY	79,395 29,578 49,817	79,395 29,578 49,817	49,817 43,723	13.94%
START	100	27	52155	TOTAL EXPENSE TOTAL REVENUE LEVY	21,441 0 21,441	21,441 0 21,441	21,441 20,421	4.99%
SHERIFF SCHOOLING	100	27	52159	TOTAL EXPENSE TOTAL REVENUE LEVY	11,721 7,000 4,721	11,721 7,000 4,721	4,721 2,971	58.90%
SHERIFF DEPARTMENT CAPITAL OUTLAY	100	27	62110	TOTAL EXPENSE TOTAL REVENUE LEVY	139,382 9,000 130,382	133,124 133,124 0	0 78,312	-100.00%
EMERGENCY MANAGEMENT	100	28	52410	TOTAL EXPENSE TOTAL REVENUE LEVY	68,537 34,292 34,245	74,573 34,292 40,281	40,281 32,583	23.63%
SARA EMERG. PLANNING COMMITTEE	100	28	52420	TOTAL EXPENSE TOTAL REVENUE LEVY	230 230 0	230 230 0	0 0	0.00%
EPCRA PLANS DEVELOPMENT	100	28	52430	TOTAL EXPENSE TOTAL REVENUE LEVY	14,838 17,842 (3,004)	13,838 17,842 (4,004)	(4,004) (3,173)	-26.19%
ADAMS CO HAZMAT TEAM	100	28	52431	TOTAL EXPENSE TOTAL REVENUE LEVY	11,925 16,000 (4,075)	11,925 16,000 (4,075)	(4,075) (2,100)	-100.00%
JAIL	100	29	52510	TOTAL EXPENSE TOTAL REVENUE LEVY	2,419,847 582,750 1,836,897	2,361,275 651,650 1,709,625	1,709,625 1,836,715	-6.92%
JAIL ALCOHOL & PBT TESTING	100	29	52512	TOTAL EXPENSE TOTAL REVENUE LEVY	500 500 0	500 500 0	0 500	-100.00%
PUBLIC HEALTH	100	31	54190	TOTAL EXPENSE TOTAL REVENUE LEVY	601,568 27,500 574,068	545,622 27,500 518,122	518,122 492,317	5.24%
BADGERCARE PLUS GRANTS	100	31	54195	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	0 11,395	-100.00%
HEALTH DEPT GRANTS	100	31		TOTAL EXPENSE TOTAL REVENUE LEVY	1,300,000 1,300,000 0	1,300,000 1,300,000 0	0 0	0.00%
VETERANS SERVICE OFFICE	100	36	55510	TOTAL EXPENSE TOTAL REVENUE LEVY	147,849 0 147,849	142,746 0 142,746	142,746 131,275	8.74%
VETERANS SERVICE COMMISSION	100	36	55520	TOTAL EXPENSE TOTAL REVENUE LEVY	660 660 0	660 660 0	0 0	0.00%
CARE OF VETERANS GRAVES	100	36	55540	TOTAL EXPENSE TOTAL REVENUE LEVY	3,950 0 3,950	3,950 0 3,950	3,950 3,800	3.95%

JUNEAU COUNTY'S PROPOSED 2021 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2021 LEVY	2020 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	248,374 332,300 (83,926)	244,145 332,300 (88,155)	(88,155) (95,203)	7.40%
COUNTY PARKS-WILDERNESS	100	38	56511	TOTAL EXPENSE TOTAL REVENUE LEVY	205,970 167,250 38,720	203,270 197,250 6,020	6,020 1,313	358.49%
COUNTY FOREST ROADS	100	38	57130	TOTAL EXPENSE TOTAL REVENUE LEVY	1,962 1,962 0	1,962 1,962 0	0 0	0.00%
COUNTY TRAILS	100	38	57140	TOTAL EXPENSE TOTAL REVENUE LEVY	16,229 1,500 14,729	15,229 1,500 13,729	13,729 12,700	8.10%
SNOWMOBILE GRANTS	100	38	57141	TOTAL EXPENSE TOTAL REVENUE LEVY	74,220 74,220 0	74,220 74,220 0	0 0	0.00%
ATV GRANTS	100	38	57143	TOTAL EXPENSE TOTAL REVENUE LEVY	2,700 2,700 0	2,700 2,700 0	0 0	0.00%
EXTENSION	100	39	56700	TOTAL EXPENSE TOTAL REVENUE LEVY	157,925 0 157,925	152,925 0 152,925	152,925 158,181	-3.32%
WILDLIFE DAMAGE ABATEMENT PROG	100	40	57340	TOTAL EXPENSE TOTAL REVENUE LEVY	10,000 10,000 0	10,000 10,000 0	0 0	0.00%
LAND & WATER RESOURCE MGMT ADMIN	100	40	57410	TOTAL EXPENSE TOTAL REVENUE LEVY	242,669 125,099 117,570	234,083 118,813 115,270	115,270 101,190	13.91%
OUTDOORS FOREVER STREAMBANK	100	40	57411	TOTAL EXPENSE TOTAL REVENUE LEVY	30,000 30,000 0	30,000 30,000 0	0 0	0.00%
LAND & WATER RESOURCE MGMT	100	40	57412	TOTAL EXPENSE TOTAL REVENUE LEVY	70,000 70,000 0	61,500 61,500 0	0 0	0.00%
CLEAN SWEEP	100	40	57413	TOTAL EXPENSE TOTAL REVENUE LEVY	14,000 14,000 0	14,000 14,000 0	0 0	0.00%
MDV GRANT	100	40	57418	TOTAL EXPENSE TOTAL REVENUE LEVY	46,752 46,752 0	46,752 46,752 0	0 0	0.00%
LAKE PLANNING GRANT	100	40	57421	TOTAL EXPENSE TOTAL REVENUE LEVY	36,000 36,000 0	36,000 36,000 0	0 0	0.00%
PRODUCER LED WATERSHED GRANT	100	40	57422	TOTAL EXPENSE TOTAL REVENUE LEVY	40,000 40,000 0	40,000 40,000 0	0 0	0.00%
AIRPORTS	100	41	53510	TOTAL EXPENSE TOTAL REVENUE LEVY	26,808 0 26,808	26,808 0 26,808	26,808 26,500	1.16%
JUNEAU COUNTY ECONOMIC DEVELOPM1	100	41	57700	TOTAL EXPENSE TOTAL REVENUE LEVY	216,100 13,000 203,100	206,100 13,000 193,100	193,100 196,473	-1.72%

JUNEAU COUNTY'S PROPOSED 2021 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2021 LEVY	2020 LEVY	PERCENT CHANGE
MISCELLANEOUS APPROPRIATIONS	100	41	57701	TOTAL EXPENSE TOTAL REVENUE LEVY	1,485 0 1,485	1,485 0 1,485	1,485 1,485	0.00%
LAND INFORMATION OFFICE	100	42	51713	TOTAL EXPENSE TOTAL REVENUE LEVY	173,519 136,200 37,319	172,519 146,200 26,319	26,319 63,042	-58.25%
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 (1,750)	2842.86%
DHS MGMT/SUPPORT/OH EXPENSE	210	60	54401	TOTAL EXPENSE TOTAL REVENUE LEVY	646,300 167,530 478,770	567,977 167,530 400,447	400,447 156,119	156.50%
DHS MA SUBROGATION	210	61	54404	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	0 (3,731)	-100.00%
DHS CHILD CARE ADMINISTRATION	210	61	54404	TOTAL EXPENSE TOTAL REVENUE LEVY	31,967 31,967 0	31,967 31,967 0	0 502	-100.00%
DHS INCOME MAINTENANCE	210	61	54410	TOTAL EXPENSE TOTAL REVENUE LEVY	432,103 316,784 115,319	432,103 316,784 115,319	115,319 93,931	22.77%
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	20,322 20,071 251	20,322 20,071 251	251 260	-3.46%
DHS WHEAP JAN-SEPT	210	61		TOTAL EXPENSE TOTAL REVENUE LEVY	63,966 63,188 778	63,966 63,188 778	778 777	0.13%
DHS CST GRANT	210	62	54533	TOTAL EXPENSE TOTAL REVENUE LEVY	82,510 71,600 10,910	82,510 71,600 10,910	10,910 8,436	29.33%
DHS INSTITUTIONAL COSTS	210	62	54537	TOTAL EXPENSE TOTAL REVENUE LEVY	315,000 16,500 298,500	315,000 16,500 298,500	298,500 298,500	0.00%
DHS MENTAL HEALTH BASE ALLOCATION	210	62	54540	TOTAL EXPENSE TOTAL REVENUE LEVY	949,152 496,005 453,147	902,619 496,005 406,614	406,614 369,547	10.03%
DHS INTOXICATED DRIVER PROGRAM	210	62	54544	TOTAL EXPENSE TOTAL REVENUE LEVY	30,000 65,000 (35,000)	30,000 65,000 (35,000)	(35,000) (45,000)	22.22%
DHS AODA EXPENSE	210	62	54546	TOTAL EXPENSE TOTAL REVENUE LEVY	70,206 25,300 44,906	70,206 25,300 44,906	44,906 47,232	-4.92%
DHS AODA BLOCK GRANT PREVENTION	210	62	54547	TOTAL EXPENSE TOTAL REVENUE LEVY	10,722 10,722 0	10,722 10,722 0	0 648	-100.00%
DHS AODA BLOCK GRANT WOMEN TRTMT	210	62	54548	TOTAL EXPENSE TOTAL REVENUE LEVY	7,720 7,720 0	7,720 7,720 0	0 0	0.00%
DHS AODA BLOCK GRANT TREATMENT	210	62	54547	TOTAL EXPENSE TOTAL REVENUE	24,448 24,448	24,448 24,448		

JUNEAU COUNTY'S PROPOSED 2021 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2021 LEVY	2020 LEVY	PERCENT CHANGE	
			LEVY	0	0	0	0	0.00%	
DHS YOUTH CRISIS	210	62	54555	TOTAL EXPENSE TOTAL REVENUE LEVY	2,700 0 2,700	2,700 0 2,700	0	100.00%	
DHS CCS PROGRAM	210	62	54651	TOTAL EXPENSE TOTAL REVENUE LEVY	1,241,962 1,788,656 (546,694)	1,241,962 1,788,656 (546,694)	(546,694)	(303,500)	-80.13%
DHS CHILDRENS COP	210	63	54512	TOTAL EXPENSE TOTAL REVENUE LEVY	99,797 99,797 0	99,797 99,797 0	0	(3,657)	100.00%
DHS BIRTH TO THREE PROGRAM	210	63	54538	TOTAL EXPENSE TOTAL REVENUE LEVY	230,391 129,400 100,991	230,391 129,400 100,991	100,991	125,898	-19.78%
DHS SOCIAL SVC BASE ALLOCATION	210	63	54540	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	0	(79,605)	100.00%
DHS CHILDRENS WAIVERS	210	63		TOTAL EXPENSE TOTAL REVENUE LEVY	190,910 187,224 3,686	190,910 187,224 3,686	3,686	0	100.00%
DHS CSP INSTITUTIONAL COSTS	210	64	54537	TOTAL EXPENSE TOTAL REVENUE LEVY	10,000 2,000 8,000	10,000 2,000 8,000	8,000	25,000	-68.00%
DHS CSP BASE ALLOCATION	210	64	54540	TOTAL EXPENSE TOTAL REVENUE LEVY	1,206,605 842,762 363,843	1,203,530 842,762 360,768	360,768	440,950	-18.18%
DHS IV-E LEGAL	210	65	54503	TOTAL EXPENSE TOTAL REVENUE LEVY	109,000 17,550 91,450	109,000 17,550 91,450	91,450	155,613	-41.23%
DHS TPR ADOPTION	210	65	54504	TOTAL EXPENSE TOTAL REVENUE LEVY	86,250 17,100 69,150	86,250 17,100 69,150	69,150	27,900	147.85%
DHS SAFE & STABLE FAMILIES	210	65	54507	TOTAL EXPENSE TOTAL REVENUE LEVY	38,069 38,069 0	38,069 38,069 0	0	0	0.00%
DHS YOUTH AIDS	210	65	54510	TOTAL EXPENSE TOTAL REVENUE LEVY	230,478 231,271 (793)	230,478 231,271 (793)	(793)	(19,424)	95.92%
DHS FOSTER PARENT TRAINING	210	65	54535	TOTAL EXPENSE TOTAL REVENUE LEVY	6,765 2,160 4,605	6,765 2,160 4,605	4,605	6,435	-28.44%
DHS CHILDREN & FAMILIES BASE	210	65	54539	TOTAL EXPENSE TOTAL REVENUE LEVY	1,725,177 610,339 1,114,838	1,715,177 610,339 1,104,838	1,104,838	1,112,045	-0.65%
DHS IHSS PROGRAM	210	65		TOTAL EXPENSE TOTAL REVENUE LEVY	38,300 38,300 0	38,300 38,300 0	0	3,046	-100.00%
DHS KINSHIP ASSESSEMENTS	210	65	54562	TOTAL EXPENSE TOTAL REVENUE LEVY	3,723 3,723 0	3,723 3,723 0	0	0	0.00%
DHS KINSHIP BASE BENEFITS	210	65	54564	TOTAL EXPENSE TOTAL REVENUE LEVY	76,192 76,192 0	76,192 76,192 0	0	0	0.00%
DHS DOC YOUTH AIDS INTERVENTION	210	65	54586	TOTAL EXPENSE TOTAL REVENUE	1,662 1,662	1,662 1,662			

JUNEAU COUNTY'S PROPOSED 2021 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2021 LEVY	2020 LEVY	PERCENT CHANGE
			LEVY	0	0	0	0	0.00%
DHS APS BASE ALLOCATION	210	66	54540	TOTAL EXPENSE TOTAL REVENUE LEVY	208,555 148,437 60,118	208,555 148,437 60,118	60,118 136,110	-55.83%
DHS ELDER ABUSE GRANT	210	66	54592	TOTAL EXPENSE TOTAL REVENUE LEVY	30,000 14,000 16,000	30,000 14,000 16,000	16,000 16,000	0.00%
CHILD SUPPORT	213	34	55400	TOTAL EXPENSE TOTAL REVENUE LEVY	548,981 445,345 103,636	548,981 445,345 103,636	103,636 127,262	-18.56%
JAIL OPIOID GRANT	215	29	52519	TOTAL EXPENSE TOTAL REVENUE LEVY	163,945 163,945 0	163,945 163,945 0	0 0	0.00%
DRUG COURT GRANT	215	46	54946	TOTAL EXPENSE TOTAL REVENUE LEVY	100,000 100,000 0	100,000 100,000 0	0 0	0.00%
AGING SYSTEMS MANAGEMENT	220	37	55600	TOTAL EXPENSE TOTAL REVENUE LEVY	74,682 34,010 40,672	70,430 40,650 29,780	29,780 33,792	-11.87%
ALZHEIMER FAMILY SUPPORT GRANT	220	37	55605	TOTAL EXPENSE TOTAL REVENUE LEVY	15,015 15,015 0	16,007 16,007 0	0 0	0.00%
SENIOR SERVICES	220	37	55610	TOTAL EXPENSE TOTAL REVENUE LEVY	4,093 4,093 0	4,438 4,438 0	0 0	0.00%
III E CAREGIVER SUPPORT PROGRAM	220	37	55616	TOTAL EXPENSE TOTAL REVENUE LEVY	21,231 15,923 5,308	17,230 17,230 0	0 0	0.00%
SPAP	220	37	55618	TOTAL EXPENSE TOTAL REVENUE LEVY	8,115 8,117 (2)	8,115 8,115 0	0 0	0.00%
ELDERLY BENEFIT SPECIALIST	220	37	55620	TOTAL EXPENSE TOTAL REVENUE LEVY	87,797 50,143 37,654	87,797 55,215 32,582	32,582 34,137	-4.56%
C-1 CONG MGMT & MEALS	220	37	55640	TOTAL EXPENSE TOTAL REVENUE LEVY	259,076 150,854 108,222	251,647 154,555 97,092	97,092 112,593	-13.77%
C-2 HOMEBOUND MEALS	220	37	55650	TOTAL EXPENSE TOTAL REVENUE LEVY	239,096 114,605 124,491	234,096 125,813 108,283	108,283 106,316	1.85%
BUS	220	37	55660	TOTAL EXPENSE TOTAL REVENUE LEVY	12,848 12,848 0	12,848 12,848 0	0 0	0.00%
VAN	220	37	55665	TOTAL EXPENSE TOTAL REVENUE LEVY	18,977 18,977 0	18,977 18,977 0	0 0	0.00%
DOT TRUST FUND	220	37	55669	TOTAL EXPENSE TOTAL REVENUE LEVY	16,500 16,500 0	16,500 16,500 0	0 0	0.00%
ESCORT SERVICES	220	37	55670	TOTAL EXPENSE TOTAL REVENUE LEVY	110,830 93,299 17,531	108,488 90,263 18,225	18,225 18,326	-0.55%
ADRC INFO & ASSISTANCE	225	37	55700	TOTAL EXPENSE TOTAL REVENUE	384,838 350,090	382,409 347,661		

JUNEAU COUNTY'S PROPOSED 2021 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2021 LEVY	2020 LEVY	PERCENT CHANGE
			LEVY	34,748	34,748	34,748	41,068	-15.39%
ADRC DISABILITY BENEFIT SPECIALIST	225	37	55702	TOTAL EXPENSE 94,808	94,808			
			TOTAL REVENUE	85,771	85,771			
			LEVY	9,037	9,037	9,037	8,251	9.53%
REGIONAL ADRC OFFICE	229	43	55703	TOTAL EXPENSE 196,486	196,486			
			TOTAL REVENUE	196,486	196,486			
			LEVY	0	0	0	0	0.00%
REGIONAL ADRC PAYMENTS TO COUNTIE	229	43	55704	TOTAL EXPENSE 2,216,509	2,216,509			
			TOTAL REVENUE	2,216,509	2,216,509			
			LEVY	0	0	0	0	0.00%
REGIONAL ADRC DEMENTIA CARE SPEC	229	43	55705	TOTAL EXPENSE 122,158	122,158			
			TOTAL REVENUE	122,158	122,158			
			LEVY	0	0	0	0	0.00%
COUNTY FOREST	230	38	57110	TOTAL EXPENSE 141,714	101,106			
			TOTAL REVENUE	337,950	337,950			
			LEVY	(196,236)	(236,844)	(236,844)	(235,250)	-0.68%
DNR GRANT EXPENSES	230	38	57112	TOTAL EXPENSE 64,778	64,778			
			TOTAL REVENUE	61,042	61,042			
			LEVY	3,736	3,736	3,736	0	100.00%
COMMUNITY FOREST	230	38	57120	TOTAL EXPENSE 96,333	95,833			
			TOTAL REVENUE	100	100			
			LEVY	96,233	95,733	95,733	92,081	3.97%
TRANSFERS TO OTHER FUNDS	230	38	59000	TOTAL EXPENSE 0	50,000			
			TOTAL REVENUE	0	50,000			
			LEVY	0	0	0	0	0.00%
DEBT SERVICE	300	0	58100	TOTAL EXPENSE 1,914,380	1,940,704			
			TOTAL REVENUE	353,060	356,560			
			LEVY	1,561,320	1,584,144	1,584,144	1,730,424	-8.45%
CAPITAL PROJECTS-COMPUTER (INCLUDES TELEPHONE SYSTEM COSTS)	410	17	61920	TOTAL EXPENSE 117,500	74,440			
			TOTAL REVENUE	0	2,800			
			LEVY	117,500	71,640	71,640	67,402	6.29%
LAND SALES FUND	430	0	59000	TOTAL EXPENSE 0	192,500			
			TOTAL REVENUE	0	192,500			
			LEVY	0	0	0	0	0.00%
SOLID WASTE MANANGEMENT	610	30	54810	TOTAL EXPENSE 73,960	73,960			
			TOTAL REVENUE	150,750	150,750			
			LEVY	(76,790)	(76,790)	(76,790)	(55,290)	-38.89%
RECYCLING CENTER COSTS	610	30	54815	TOTAL EXPENSE 30,775	30,775			
			TOTAL REVENUE	44,800	44,800			
			LEVY	(14,025)	(14,025)	(14,025)	(15,925)	11.93%
SITE #1 MAINTENANCE	610	30	54820	TOTAL EXPENSE 1,500	1,500			
			TOTAL REVENUE	0	0			
			LEVY	1,500	1,500	1,500	0	100.00%
SITE #2 MAINTENANCE	610	30	54840	TOTAL EXPENSE 17,850	17,200			
			TOTAL REVENUE	0	11,685			
			LEVY	17,850	5,515	5,515	0	100.00%
WASTE COMPACTOR	610	30	54860	TOTAL EXPENSE 83,800	83,800			
			TOTAL REVENUE	0	0			
			LEVY	83,800	83,800	83,800	70,300	19.20%
HIGHWAY ADMINISTRATION	710	30	53110	TOTAL EXPENSE 463,021	453,021			
			TOTAL REVENUE	255,500	452,900			
			LEVY	207,521	121	121	148,639	-99.92%

JUNEAU COUNTY'S PROPOSED 2021 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2021 LEVY	2020 LEVY	PERCENT CHANGE
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	136,875 136,875 0	111,875 111,875 0	0 0	0.00%
SUPERVISION-STATE	710	30	53191	TOTAL EXPENSE TOTAL REVENUE LEVY	118,000 99,118 18,882	118,000 99,118 18,882	18,882 10,797	74.88%
RADIO EXPENSES	710	30	53192	TOTAL EXPENSE TOTAL REVENUE LEVY	2,500 3,500 (1,000)	2,500 3,500 (1,000)	(1,000) 0	-100.00%
GENERAL PUBLIC LIABILITY	710	30	53193	TOTAL EXPENSE TOTAL REVENUE LEVY	52,000 21,000 31,000	52,000 21,000 31,000	31,000 22,000	40.91%
COST POOLS	710	30		TOTAL EXPENSE TOTAL REVENUE LEVY	69,000 0 69,000	69,000 0 69,000	69,000 (413,697)	116.68%
PRE WET SALT SYSTEM	710	30	53250	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	0 0	0.00%
TRUCK WASH CENTER	710	30	53271	TOTAL EXPENSE TOTAL REVENUE LEVY	18,500 0 18,500	32,000 0 32,000	32,000 30,465	5.04%
COUNTY WIDE FUEL SYSTEM	710	30	53286	TOTAL EXPENSE TOTAL REVENUE LEVY	16,400 0 16,400	16,400 0 16,400	16,400 8,562	91.54%
CTHS MAINTENANCE	710	30	53311	TOTAL EXPENSE TOTAL REVENUE LEVY	1,342,000 950,000 392,000	1,342,000 950,000 392,000	392,000 566,900	-30.85%
CTHS SNOW REMOVAL	710	30	53312	TOTAL EXPENSE TOTAL REVENUE LEVY	647,500 0 647,500	647,500 0 647,500	647,500 765,900	-15.46%
CTHS ROAD CONSTRUCTION	710	30	53313	TOTAL EXPENSE TOTAL REVENUE LEVY	307,000 104,000 203,000	307,000 104,000 203,000	203,000 150,000	35.33%
CTHS BRIDGE CONSTRUCTION	710	30	53314	TOTAL EXPENSE TOTAL REVENUE LEVY	119,220 0 119,220	69,220 0 69,220	69,220 14,585	374.60%
STP RURAL COUNTY HH	710	30	53315	TOTAL EXPENSE TOTAL REVENUE LEVY	5,000 0 5,000	5,000 0 5,000	5,000 0	100.00%
HIGH RISK RURAL ROAD COUNTY H	710	30	53317	TOTAL EXPENSE TOTAL REVENUE LEVY	96,605 96,605 0	96,605 96,605 0	0 0	0.00%
ROUTINE MAINTENANCE-STATE	710	30	53321	TOTAL EXPENSE TOTAL REVENUE LEVY	1,400,000 1,400,000 0	1,400,000 1,400,000 0	0 0	0.00%
SNOW AND ICE CONTROL-STATE	710	30	53322	TOTAL EXPENSE TOTAL REVENUE LEVY	600,000 600,000 0	600,000 600,000 0	0 0	0.00%
MUNICIPALITIES	710	30	53330	TOTAL EXPENSE TOTAL REVENUE LEVY	334,000 334,000 0	334,000 334,000 0	0 0	0.00%

JUNEAU COUNTY'S PROPOSED 2021 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2021 LEVY	2020 LEVY	PERCENT CHANGE
LOCAL DEPARTMENTS	710	30	53340	TOTAL EXPENSE	135,300	135,300		
				TOTAL REVENUE	135,300	135,300		
				LEVY	0	0	0	0
								0.00%
HIGHWAY DEBT PAYMENTS	710	30	58385	TOTAL EXPENSE	558,365	558,365		
				TOTAL REVENUE	0	0		
				LEVY	558,365	558,365	558,365	358,991
								55.54%
HIGHWAY CAPITAL EQUIPMENT	710	30	63285	TOTAL EXPENSE	1,011,000	1,011,000		
				TOTAL REVENUE	0	810,353		
				LEVY	1,011,000	200,647	200,647	358,991
								-44.11%
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	325,000	325,000		
				TOTAL REVENUE	321,987	321,987		
				LEVY	3,013	3,013	3,013	2,845
								5.91%
							13,463,288	13,246,208
								1.64%

Juneau County 2021 Capital Outlay Proposed

Dept	Description	Proposed		Notes
		Amt Requested	Amt	
IT	IT - Replace 30 Windows 7 PC's	39,000	32,500	Only need to replace 25 PC's
	IT - Replace Intradyn Server	8,000	8,000	Email archive server
	Parks & Forestry - Two Laptops/Software/Extra Power Cords	2,000	-	Purchased from 2020 COVID Funds
	Extension - Two PC's plus Software	2,000	-	Purchased from 2020 COVID Funds
	Extension - One Laptop/Software/Extra Power Cord	1,200	-	Purchased from 2020 COVID Funds
	Zoning - Office 365	300	300	For Permit Tracking
	DHS - PC plus Software	1,100	1,100	Clerical
	Land and Water - Two Cell Phones plus Cases	300	300	To be purchased in 2021 with ATC Funds
	DHS - Two Adobe Pro	800	800	For CYF access workers
	DHS - Monitor	160	-	Purchased from 2020 office supplies
	Land and Water - One Laptop/Software/Extra Power Cord	2,500	2,500	To be purchased in 2021 with ATC Funds
	ME - Two Dragon Speech Recognition Software	500	-	Purchased in 2020 from non lapsing Funds
	ME - Two Microphones and Headsets	100	-	Purchased in 2020 from non lapsing Funds
	ROD - Printer	140	140	Dymo Label Writer
	ROD - Scanner	1,200	1,200	Fijitsu Scanner
	DHS - Camera for Visitation Room	1,000	1,000	
	DA - Three Cordless Handsets	2,100	2,100	New phones & handsets
	Maintenance - Preventative Maintenance Software	30,000	-	Not approved
		<u>93,000</u>	<u>49,940</u>	
	Maint	Remove & Install Carpet & Reset Toilets - Parks Building	16,300	16,300
Remove & Install LVT in IT Offices Courthouse		5,000	5,000	
		<u>21,300</u>	<u>21,300</u>	
Sheriff	Four New Squads	133,124	124,124	Using \$9,000 from Vehicle Revolving Fund
	Five X26P Tasers	6,258	-	Purchased from Canteen Funds In 2020
		<u>139,382</u>	<u>124,124</u>	
Hwy	Two New Complete Plow Trucks	650,000	650,000	
	Tire Machine for Shop	25,000	25,000	
	New Crash Attenuator	38,000	38,000	
	New Mower Tractor	162,500	162,500	
	Two New Pickups - One For Crew and One for Sign Truck	100,000	100,000	Give old Sign Truck to Parks & Forestry.
	Three 6,000 Brine Tanks	21,000	21,000	
	Trade Skid Loader Mower for New One and Purchase Post Pounder	14,500	14,500	
	<u>1,011,000</u>	<u>1,011,000</u>		
Parks	Parks Administrator Vehicle (\$30,000-\$36,000)	36,000	-	Getting used sign truck from Highway
	Wilderness Shoreline Project	60,000	30,000	50% match for LWR Grant to come from ATC Funds
		<u>96,000</u>	<u>30,000</u>	
LWR	Drone	1,162	1,162	To be purchased in 2021 with ATC Funds
	Total	1,361,844	1,237,526	

Juneau County 2021 New Position Requests

Dept	Description	Requested Proposed		Notes
		Amount	Amount	
DHS	CLTS/CCOP Case Manager Grade 17	53,811	53,811	Approved - increase in CLTS Revenue to cover position