

**2014**

**BUDGET BOOK**

**JUNEAU COUNTY, WISCONSIN**

**FOR THE PUBLIC HEARING ON THE BUDGET**



**JUNEAU COUNTY**  
**Office of Auditing and Accounting**  
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Finance Director

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Date: November 4, 2013

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 2014, 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 2014 includes levy limits. For 2014, the Counties are limited to new construction. Juneau County's new construction is 1.069%, so we are only able to increase our levy by 1.069% in dollars over the 2013 budget. This budget represents a levy dollar increase of \$114,205 over 2013, with a mil rate of \$6.3812, which is an increase of \$0.3140. This represents a 1.71% increase in the dollars levied. Also, the equalized valuation, excluding the TIF districts, of Juneau County decreased by \$14,042,100. This is the amount on which the County property tax rate is based.

The 2014 budget includes three new county positions in the Department of Human Services. These were formerly contracted positions, and the County will save \$15,000 by transferring these positions. The County Board per diems are increasing by \$5 per meeting to \$45 after the county board elections in the spring. The County Board Chairman's salary will also increase at that time by \$2,000 per year to \$14,000 per year. This budget was challenging due to the over 14% health insurance premium increase for 2014. The Finance and Computer Committee funded most of the capital items with money from the Land Sales Capital Project fund and also used \$242,205 of that fund to balance the operating budget. The Committee will also allow the Child Support unit to create an additional child support specialist position in 2014 if state funding is increased to cover the cost of the position. Otherwise, the budget represents the cost to continue for 2014.

This 2014 Budget Book includes information that more fully explains the historical data for Juneau County, as well as the details for the 2014 budget. Page 2 shows a ten year comparison of equalized values, property tax levies, and property tax rates. Page 3 shows the 2011-2014 budget trend, as well as 2011 and 2012 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 2014. Pages 7 through 16 show the 2014 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 2013 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.

**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
2005	1,399,872,800	6.42%	7,582,103	6.45%	5.4163	0.03%	1,040,792	30.59%	0.7435	22.71%
2006	1,565,794,400	11.85%	7,858,247	3.64%	5.0188	-7.34%	1,077,712	3.55%	0.6883	-7.42%
2007	1,800,871,400	15.01%	8,456,077	7.61%	4.6955	-6.44%	1,086,742	0.84%	0.6035	-12.32%
2008	2,006,082,600	11.40%	8,824,429	4.36%	4.3988	-6.32%	1,164,258	7.13%	0.5804	-3.83%
2009	2,177,190,700	8.53%	9,216,881	4.45%	4.2330	-3.77%	1,166,545	0.20%	0.5360	-7.65%
2010	2,098,087,300	-3.63%	9,530,550	3.40%	4.5420	7.30%	1,451,147	24.40%	0.6920	29.10%
2011	2,031,748,400	-3.16%	9,849,794	3.35%	4.8479	6.73%	1,451,543	0.03%	0.7014	1.36%
2012	1,899,486,900	-6.51%	9,939,786	0.91%	5.2330	7.94%	1,452,108	0.04%	0.7645	9.00%
2013	1,885,444,800	-0.74%	10,034,562	0.95%	5.2944	1.17%	1,404,881	-3.25%	0.7729	1.10%
2014	1,816,966,400	-3.63%	10,148,767	1.14%	5.5856	5.50%	1,445,692	2.90%	0.7957	2.95%

**2014 JUNEAU COUNTY BUDGET  
SUMMARY OF EXPENDITURES BY DEPARTMENT**

	2011 Budget As Amended	2011 Actual	2012 Budget As Amended	2012 Actual	2013 Budget As Amended	2014 Budget Proposed
<b>General Fund</b>						
General Government	\$ 628,889	\$ 998,760	\$ 354,050	\$ 390,808	\$ 338,846	\$ 326,150
County Board	124,661	118,552	123,038	117,701	120,713	128,720
Auditing & Accounting	601,417	579,002	479,490	472,442	503,460	545,490
Clerk of Courts	781,271	706,573	724,779	697,638	667,080	693,209
Judge/Probate	270,610	274,891	269,446	290,860	280,940	297,030
Coroner	98,050	111,599	93,100	81,523	92,211	96,097
County Clerk	651,920	632,880	638,619	639,262	644,025	661,813
Personnel/Insurance	400,492	336,741	342,715	298,232	318,610	306,369
Information Systems	214,389	199,659	255,395	228,642	264,653	270,631
Treasurer	176,965	169,142	164,274	162,302	175,762	172,300
District Attorney	293,394	290,490	237,125	289,521	236,525	245,558
Corporation Counsel	173,888	159,444	162,784	157,264	169,250	173,501
Register of Deeds	261,777	242,298	239,369	233,244	230,393	237,987
Surveyor	18,555	15,329	10,150	10,184	10,130	10,130
Zoning & Sanitation	209,664	177,692	196,907	172,208	200,854	219,307
Maintenance	399,155	475,939	479,167	502,112	663,794	828,737
Sheriff's Department	3,820,073	3,756,889	3,791,146	4,004,945	3,850,407	3,904,957
Emergency Management	194,102	203,695	106,489	560,482	107,045	106,736
Jail	2,167,217	2,271,319	2,215,647	2,263,078	2,079,701	2,025,302
Health Department	1,401,965	1,313,234	1,410,120	1,305,838	560,232	576,547
Veterans Service	125,524	119,036	124,290	112,448	119,907	118,704
Parks & Forestry	576,186	675,519	603,370	663,250	656,065	644,337
UW-Extension	195,115	186,647	223,610	223,457	236,865	243,138
Land & Water Resources	270,984	183,504	273,191	187,812	289,995	277,846
Industrial Recreation Committee	212,007	247,196	202,540	202,190	205,324	206,265
Land Information Office	134,529	132,517	125,843	116,265	162,561	126,432
<b>Special Revenue Funds</b>						
Human Services	5,559,468	5,173,327	4,771,131	4,600,583	4,890,879	4,784,104
Child Support	572,174	592,703	550,402	443,856	468,759	464,687
Aging & Nutrition	653,699	635,006	562,208	584,260	585,669	594,659
ADRC	461,006	517,171	394,143	423,133	364,758	424,370
<b>Capital Projects Funds</b>						
Computer Capital Projects	126,959	137,035	120,500	123,862	60,200	80,000
Land Sales Capital Projects	126,603	529,167	226,603	330,807	306,180	418,805
<b>Proprietary Funds</b>						
Landfill	608,261	1,481,347	533,545	1,009,217	683,995	230,801
Highway	6,506,936	5,934,882	6,063,951	5,896,715	6,980,810	5,526,280
Self-funded Workers Comp Ins	173,000	475,524	253,400	284,442	253,000	354,000
<b>Debt Service</b>						
General	1,558,112	1,547,325	1,543,012	8,202,939	1,462,263	1,504,842
Public Works	391,640	236,979	412,955	231,042	442,932	349,640
<b>Totals</b>	<b>\$ 31,140,657</b>	<b>\$ 31,839,013</b>	<b>\$ 29,278,504</b>	<b>\$ 36,514,564</b>	<b>\$ 29,684,793</b>	<b>\$ 28,175,481</b>

**2014 JUNEAU COUNTY BUDGET  
SUMMARY OF REVENUES BY DEPARTMENT  
EXCLUDING PROPERTY TAX LEVY**

	2011 Budget As Amended	2011 Actual	2012 Budget As Amended	2012 Actual	2013 Budget As Amended	2014 Budget Proposed
<b>General Fund</b>						
General Government	\$ 4,447,947	\$ 4,829,464	\$ 4,220,247	\$ 4,067,790	\$ 3,805,483	\$ 4,007,586
County Board	-	-	-	768	-	500
Auditing & Accounting	99,550	104,313	3,900	6,780	2,000	5,400
Clerk of Courts	493,835	430,843	481,827	410,732	416,947	421,610
Judge/Probate	106,324	99,447	101,324	98,349	96,400	100,300
Coroner	7,000	18,373	7,500	14,568	8,000	10,000
County Clerk	362,690	367,244	349,254	351,097	357,388	360,714
Personnel/Insurance	11,000	16,995	15,000	11,228	13,000	13,000
Information Systems	-	-	-	-	-	-
Treasurer	319,168	585,512	341,540	572,739	355,580	416,580
District Attorney	95,173	89,584	34,000	90,231	30,000	27,000
Corporation Counsel	6,900	5,210	6,900	5,459	5,500	6,500
Register of Deeds	186,200	182,129	180,100	239,253	197,270	218,250
Surveyor	1,700	1,190	1,100	1,475	1,000	1,000
Zoning & Sanitation	110,270	74,070	95,185	83,816	101,750	111,755
Maintenance	26,655	34,592	34,350	34,231	94,350	78,331
Sheriff's Department	288,039	328,298	238,181	386,642	266,666	318,536
Emergency Management	156,053	170,634	72,561	537,372	74,080	73,452
Jail	378,400	333,131	132,300	226,143	132,700	174,300
Health Department	769,572	681,310	758,681	690,373	36,399	29,609
Veterans Service	10,000	10,000	10,700	11,061	10,000	10,800
Parks & Forestry	741,549	852,673	778,091	972,936	833,491	809,513
UW-Extension	-	27	100	9	-	-
Land & Water Resources	228,000	147,297	228,000	123,893	206,959	225,737
Industrial Recreation Committee	19,500	53,804	10,500	10,500	13,500	13,800
Land Information Office	42,800	63,578	44,300	76,378	87,300	55,300
<b>Special Revenue Funds</b>						
Human Services	3,610,959	4,092,309	3,127,970	3,189,677	3,215,925	3,303,447
Child Support	443,336	486,174	447,533	340,986	420,676	440,088
Aging & Nutrition	485,892	467,199	441,333	463,385	439,797	422,814
ADRC	374,934	437,360	338,518	367,507	349,337	411,064
<b>Capital Projects Funds</b>						
Computer Capital Projects	39,985	39,985	11,550	29,025	2,700	80,000
Land Sales Capital Projects	126,603	791,537	226,603	1,179,490	306,180	418,805
<b>Proprietary Funds</b>						
Landfill	548,400	782,394	478,500	725,777	683,995	176,200
Highway	4,814,795	3,954,466	4,147,396	3,345,654	5,142,954	3,340,041
Self-funded Workers Comp Ins	40,174	240,174	70,000	181,206	90,000	90,000
<b>Debt Service</b>						
General	394,667	384,111	371,967	8,870,899	369,364	331,964
Public Works	51,250	51,250	79,599	79,599	78,659	76,826
<b>Totals</b>	<b>\$ 19,839,320</b>	<b>\$ 21,206,677</b>	<b>\$ 17,886,610</b>	<b>\$ 27,797,028</b>	<b>\$ 18,245,350</b>	<b>\$ 16,581,022</b>

**2014 JUNEAU COUNTY BUDGET  
SUMMARY OF PROPERTY TAX LEVY BY DEPARTMENT**

	2011 Budget As Amended	2012 Budget As Amended	2013 Budget As Amended	2014 Proposed Budget
<b>General Fund</b>				
General Government	\$ (3,819,058)	\$ (3,866,197)	\$ (3,466,637)	\$ (3,681,436)
County Board	124,661	123,038	120,713	128,220
Auditing & Accounting	501,867	475,590	501,460	540,090
Clerk of Courts	287,436	242,952	250,133	271,599
Judge/Probate	164,286	168,122	184,540	196,730
Coroner	91,050	85,600	84,211	86,097
County Clerk	289,230	289,365	286,637	301,099
Personnel/Insurance	389,492	327,715	305,610	293,369
Information Systems	214,389	255,395	264,653	270,631
Treasurer	(142,203)	(177,266)	(179,818)	(244,280)
District Attorney	198,221	203,125	206,525	218,558
Corporation Counsel	166,988	155,884	163,750	167,001
Register of Deeds	75,577	59,269	33,123	19,737
Surveyor	16,855	9,050	9,130	9,130
Zoning & Sanitation	99,394	101,722	99,104	107,552
Maintenance	372,500	444,817	569,444	750,406
Sheriff's Department	3,532,034	3,552,965	3,583,741	3,586,421
Emergency Management	38,049	33,928	32,965	33,284
Jail	1,788,817	2,083,347	1,947,001	1,851,002
Health Department	632,393	651,439	523,833	546,738
Veterans Service	115,524	113,590	109,907	107,904
Parks & Forestry	(165,363)	(174,721)	(177,426)	(165,176)
UW-Extension	195,115	223,510	236,865	243,138
Land & Water Resources	42,984	45,191	83,036	52,109
Industrial Recreation Committee	192,507	192,040	191,824	192,465
Land Information Office	91,729	81,543	75,261	71,132
<b>Special Revenue Funds</b>				
Human Services	1,948,509	1,643,161	1,674,954	1,480,657
Child Support	128,838	102,869	48,083	24,599
Aging & Nutrition	167,807	120,875	145,872	171,845
ADRC	86,072	55,625	15,421	13,306
<b>Capital Projects Funds</b>				
Computer Capital Projects	86,974	108,950	57,500	-
Land Sales Capital Projects	-	-	-	-
<b>Proprietary Funds</b>				
Landfill	59,861	55,045	-	54,601
Highway	1,692,141	1,916,555	1,837,856	2,186,239
Self-funded Workers Comp Ins	132,826	183,400	163,000	264,000
<b>Debt Service</b>				
General	1,163,445	1,171,045	1,092,899	1,172,878
Public Works	340,390	333,356	364,273	272,814
<b>Totals</b>	<b>\$ 11,301,337</b>	<b>\$ 11,391,894</b>	<b>\$ 11,439,443</b>	<b>\$ 11,594,459</b>

**SUMMARY OF 2014 BUDGET  
EXPENDITURES, REVENUES, AND LEVY BY FUND**

	2014 EXPENDITURES		2014 REVENUES		2014 TAX LEVY		
	Budget Amount	% of Total	Budget Amount	% of Total	Fund Balance Applied	Budget Amount	% of Total
<b>Governmental Funds</b>							
General	\$ 13,443,293	47.71%	\$ 7,429,973	46.14%	\$ 59,800	\$ 5,953,520	51.35%
Human Services	4,784,104	16.98%	3,303,447	20.52%	-	1,480,657	12.77%
Child Support	464,687	1.65%	440,088	2.73%	-	24,599	0.21%
Aging & Nutrition	594,659	2.11%	422,814	2.63%	-	171,845	1.48%
ADRC	424,370	1.51%	411,064	2.55%	-	13,306	0.11%
Debt Service	1,504,842	5.34%	331,964	2.06%	-	1,172,878	10.12%
Computer Capital Projects	80,000	0.28%	80,000	0.50%	-	-	0.00%
Land Sales Capital Projects	418,805	1.49%	-	0.00%	418,805	-	0.00%
<b>Proprietary Funds</b>							
Landfill	230,801	0.82%	176,200	1.09%	-	54,601	0.47%
Highway	5,875,920	20.85%	3,416,867	21.22%	-	2,459,053	21.21%
Self-funded Workers Comp Ins	354,000	1.26%	90,000	0.56%	-	264,000	2.28%
<b>Total Funds</b>	<u>\$ 28,175,481</u>		<u>\$ 16,102,417</u>		<u>\$ 478,605</u>		
<b>2014 Tax Levy</b>						<u>\$ 11,594,459</u>	

**JUNEAU COUNTY'S PROPOSED 2014 BUDGET**

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2014 LEVY	2013 LEVY	PERCENT CHANGE	
UNALLOCATED REVENUES	100	0	50001	TOTAL EXPENSE TOTAL REVENUE LEVY	0 3,668,781 (3,668,781)	0 4,007,586 (4,007,586)	(4,007,586)	(3,805,483)	-5.31%
BUDGETED CONTINGENCY	100	0	51998	TOTAL EXPENSE TOTAL REVENUE LEVY	350,000 0 350,000	326,150 0 326,150	326,150	336,146	-2.97%
MISCELLANEOUS EXPENSES	100	0	51999	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	0	0	0.00%
TRANSFERS TO CAPITAL PROJ FUNDS	100	0	59430	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	0	2,700	0.00%
COUNTY BOARD	100	10	51110	TOTAL EXPENSE TOTAL REVENUE LEVY	128,220 0 128,220	128,720 500 128,220	128,220	120,713	6.22%
AUDITING & ACCOUNTING	100	11	51510	TOTAL EXPENSE TOTAL REVENUE LEVY	545,490 5,400 540,090	545,490 5,400 540,090	540,090	501,460	7.70%
CLERK OF COURT	100	12	51220	TOTAL EXPENSE TOTAL REVENUE LEVY	747,443 416,610 330,833	693,209 421,610 271,599	271,599	250,133	8.58%
PROBATE OFFICE	100	13	51230	TOTAL EXPENSE TOTAL REVENUE LEVY	119,269 93,000 26,269	119,269 93,000 26,269	26,269	6,055	-333.84%
JUDGE'S OFFICE	100	13	51235	TOTAL EXPENSE TOTAL REVENUE LEVY	142,530 0 142,530	125,479 0 125,479	125,479	135,400	-7.33%
FAMILY COURT COMMISSIONER	100	13	51240	TOTAL EXPENSE TOTAL REVENUE LEVY	51,282 7,300 43,982	52,282 7,300 44,982	44,982	43,085	4.40%
CORONER	100	14	51270	TOTAL EXPENSE TOTAL REVENUE LEVY	96,097 10,000 86,097	96,097 10,000 86,097	86,097	84,211	2.24%
REGIONAL PLANNING	100	15	51120	TOTAL EXPENSE TOTAL REVENUE LEVY	18,170 0 18,170	18,170 0 18,170	18,170	18,854	-3.63%
COUNTY CLERK	100	15	51410	TOTAL EXPENSE TOTAL REVENUE LEVY	140,476 20,158 120,318	140,476 20,658 119,818	119,818	125,524	-4.55%
ELECTIONS	100	15	51420	TOTAL EXPENSE TOTAL REVENUE LEVY	44,300 0 44,300	44,300 0 44,300	44,300	26,450	67.49%
CENTRAL DUPLICATING	100	15	51450	TOTAL EXPENSE TOTAL REVENUE LEVY	61,513 1,300 60,213	61,513 1,300 60,213	60,213	54,319	10.85%
TELEPHONE SYSTEM OPERATION	100	15	51995	TOTAL EXPENSE TOTAL REVENUE LEVY	13,000 0 13,000	13,000 0 13,000	13,000	14,000	-7.14%
ANIMAL CONTROL	100	15	54730	TOTAL EXPENSE TOTAL REVENUE LEVY	22,850 7,200 15,650	22,850 7,200 15,650	15,650	18,875	-17.09%



**JUNEAU COUNTY'S PROPOSED 2014 BUDGET**

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2014 LEVY	2013 LEVY	PERCENT CHANGE	
LIBRARY EXPENSES	100	15	56110	TOTAL EXPENSE TOTAL REVENUE LEVY	340,504 331,556 8,948	340,504 331,556 8,948	8,948	7,615	17.50%
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	8,000 0 8,000	8,000 0 8,000	8,000	8,000	0.00%
FOOD PANTRY	100	15	57640	TOTAL EXPENSE TOTAL REVENUE LEVY	5,000 0 5,000	5,000 0 5,000	5,000	5,000	0.00%
DOMESTIC ABUSE	100	15	57645	TOTAL EXPENSE TOTAL REVENUE LEVY	2,000 0 2,000	2,000 0 2,000	2,000	2,000	0.00%
PERSONNEL/INSURANCE	100	16	51430	TOTAL EXPENSE TOTAL REVENUE LEVY	111,369 0 111,369	111,369 0 111,369	111,369	108,610	2.54%
PROPERTY INSURANCE	100	16	51950	TOTAL EXPENSE TOTAL REVENUE LEVY	20,000 0 20,000	20,000 0 20,000	20,000	30,000	-33.33%
LIABILITY INSURANCE	100	16	51960	TOTAL EXPENSE TOTAL REVENUE LEVY	175,000 13,000 162,000	175,000 13,000 162,000	162,000	167,000	-2.99%
I.T.	100	17	51440	TOTAL EXPENSE TOTAL REVENUE LEVY	270,631 0 270,631	270,631 0 270,631	270,631	264,653	2.26%
TREASURER/REAL PROPERTY	100	19	51560	TOTAL EXPENSE TOTAL REVENUE LEVY	170,800 353,580 (182,780)	170,800 413,580 (242,780)	(242,780)	(178,818)	-35.77%
AG USE PENALTY EXPENSE	100	19	56519	TOTAL EXPENSE TOTAL REVENUE LEVY	1,500 3,000 (1,500)	1,500 3,000 (1,500)	(1,500)	(1,000)	-50.00%
DISTRICT ATTORNEY	100	20	51610	TOTAL EXPENSE TOTAL REVENUE LEVY	191,610 2,000 189,610	187,610 2,000 185,610	185,610	178,118	4.21%
D.A. VICTIM/WITNESS PROGRAM	100	20	51611	TOTAL EXPENSE TOTAL REVENUE LEVY	57,948 25,000 32,948	57,948 25,000 32,948	32,948	28,407	15.99%
CORPORATION COUNSEL	100	21	51640	TOTAL EXPENSE TOTAL REVENUE LEVY	173,501 6,500 167,001	173,501 6,500 167,001	167,001	163,750	1.99%
REGISTER OF DEEDS	100	22	51710	TOTAL EXPENSE TOTAL REVENUE LEVY	207,987 176,250 31,737	207,987 188,250 19,737	19,737	33,123	-40.41%
REGISTER OF DEEDS REDACTION PROJ	100	22	51711	TOTAL EXPENSE TOTAL REVENUE LEVY	30,000 30,000 0	30,000 30,000 0	0	0	0.00%
COUNTY SURVEYOR	100	23	51720	TOTAL EXPENSE TOTAL REVENUE LEVY	10,130 1,000 9,130	10,130 1,000 9,130	9,130	9,130	0.00%

JUNEAU COUNTY'S PROPOSED 2014 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2014 LEVY	2013 LEVY	PERCENT CHANGE	
ZONING	100	25	51830	TOTAL EXPENSE TOTAL REVENUE LEVY	74,531 3,770 70,761	74,531 3,770 70,761	70,761	67,027	5.57%
NON-METALLIC MINING	100	25	51835	TOTAL EXPENSE TOTAL REVENUE LEVY	460 985 (525)	460 985 (525)	(525)	(1,800)	70.83%
HYDROGRAPH	100	25	51840	TOTAL EXPENSE TOTAL REVENUE LEVY	500 2,000 (1,500)	500 2,000 (1,500)	(1,500)	(1,500)	0.00%
SANITATION	100	25	54800	TOTAL EXPENSE TOTAL REVENUE LEVY	81,816 40,000 41,816	81,816 40,000 41,816	41,816	38,377	8.96%
WISCONSIN FUND GRANT	100	25	57620	TOTAL EXPENSE TOTAL REVENUE LEVY	62,000 65,000 (3,000)	62,000 65,000 (3,000)	(3,000)	(3,000)	0.00%
MAINTENANCE-COURTHOUSE	100	26	51940	TOTAL EXPENSE TOTAL REVENUE LEVY	277,067 0 277,067	270,067 0 270,067	270,067	133,758	101.91%
JAIL MAINTENANCE/REPAIR	100	26	51942	TOTAL EXPENSE TOTAL REVENUE LEVY	69,026 0 69,026	69,026 50,000 19,026	19,026	8,809	115.98%
MAINTENANCE-ANNEX BUILDING	100	26	51944	TOTAL EXPENSE TOTAL REVENUE LEVY	91,456 26,550 64,906	91,456 26,550 64,906	64,906	37,079	75.05%
MAINTENANCE-HICKORY BUILDING	100	26	51946	TOTAL EXPENSE TOTAL REVENUE LEVY	61,278 1,781 59,497	61,278 1,781 59,497	59,497	55,576	7.06%
MAINTENANCE-PARKS & FORESTRY BLDG	100	26	51947	TOTAL EXPENSE TOTAL REVENUE LEVY	40,488 0 40,488	40,488 0 40,488	40,488	37,183	8.89%
MAINTENANCE-JIFFY BUILDING	100	26	51948	TOTAL EXPENSE TOTAL REVENUE LEVY	14,239 0 14,239	14,239 0 14,239	14,239	15,034	-5.29%
MAINTENANCE-JUSTICE CENTER	100	26	51949	TOTAL EXPENSE TOTAL REVENUE LEVY	282,183 0 282,183	282,183 0 282,183	282,183	282,005	0.06%
SHERIFF ADMINISTRATION	100	27	52110	TOTAL EXPENSE TOTAL REVENUE LEVY	979,210 52,200 927,010	979,210 52,200 927,010	927,010	849,098	9.18%
INVESTIGATION	100	27	52111	TOTAL EXPENSE TOTAL REVENUE LEVY	346,747 0 346,747	346,747 0 346,747	346,747	342,961	1.10%
BOAT PATROL	100	27	52112	TOTAL EXPENSE TOTAL REVENUE LEVY	31,476 25,000 6,476	31,476 25,000 6,476	6,476	7,356	-11.96%
SNOWMOBILE PATROL	100	27	52113	TOTAL EXPENSE TOTAL REVENUE LEVY	8,377 4,000 4,377	8,377 4,000 4,377	4,377	4,464	-1.95%
ATV PATROL	100	27	52114	TOTAL EXPENSE TOTAL REVENUE LEVY	5,678 1,400 4,278	5,678 1,400 4,278	4,278	4,222	1.33%

JUNEAU COUNTY'S PROPOSED 2014 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2014 LEVY	2013 LEVY	PERCENT CHANGE	
SHERIFF DISPATCH	100	27	52115	TOTAL EXPENSE TOTAL REVENUE LEVY	527,063 21,195 505,868	520,184 21,195 498,989	498,989	545,931	-8.60%
SHERIFF TRAFFIC	100	27	52116	TOTAL EXPENSE TOTAL REVENUE LEVY	1,639,822 1,500 1,638,322	1,635,472 1,500 1,633,972	1,633,972	1,640,440	-0.39%
ALCOHOL ENFORCEMENT GRANT	100	27	52117	TOTAL EXPENSE TOTAL REVENUE LEVY	8,000 8,000 0	8,000 8,000 0	0	0	0.00%
SPEED ENFORCEMENT GRANT	100	27	52118	TOTAL EXPENSE TOTAL REVENUE LEVY	20,000 20,000 0	20,000 20,000 0	0	0	0.00%
DEPARTMENT OF DEFENSE	100	27	52119	TOTAL EXPENSE TOTAL REVENUE LEVY	1,050 1,050 0	1,050 1,050 0	0	0	0.00%
OTHER GOVT LAW ENFORCEMENT CONF	100	27	52123	TOTAL EXPENSE TOTAL REVENUE LEVY	68,711 68,711 0	68,711 68,711 0	0	0	0.00%
BULLETPROOF VESTS GRANT	100	27	52124	TOTAL EXPENSE TOTAL REVENUE LEVY	7,600 3,800 3,800	7,600 3,800 3,800	3,800	3,800	0.00%
CLICK IT OR TICKET GRANT	100	27	52125	TOTAL EXPENSE TOTAL REVENUE LEVY	20,000 20,000 0	20,000 20,000 0	0	0	0.00%
CANINE UNIT	100	27	52128	TOTAL EXPENSE TOTAL REVENUE LEVY	17,000 23,000 (6,000)	17,000 23,000 (6,000)	(6,000)	(330)	1718.18%
COURT SECURITY	100	27	52140	TOTAL EXPENSE TOTAL REVENUE LEVY	39,145 0 39,145	39,145 0 39,145	39,145	38,618	1.36%
DRUG INVESTIGATION	100	27	52150	TOTAL EXPENSE TOTAL REVENUE LEVY	6,199 2,800 3,399	6,199 2,800 3,399	3,399	5,192	-34.53%
CRIME PREVENTION	100	27	52151	TOTAL EXPENSE TOTAL REVENUE LEVY	500 500 0	500 500 0	0	0	0.00%
TRIBAL LAW ENFORCEMENT GRANT	100	27	52152	TOTAL EXPENSE TOTAL REVENUE LEVY	59,647 34,000 25,647	59,647 34,000 25,647	25,647	29,861	-14.11%
START	100	27	52155	TOTAL EXPENSE TOTAL REVENUE LEVY	23,340 0 23,340	23,340 0 23,340	23,340	20,587	13.37%
SHERIFF SCHOOLING	100	27	52159	TOTAL EXPENSE TOTAL REVENUE LEVY	8,321 16,380 (8,059)	8,321 16,380 (8,059)	(8,059)	(8,109)	-0.62%
SHERIFF DEPARTMENT CAPITAL OUTLAY	100	27	62110	TOTAL EXPENSE TOTAL REVENUE LEVY	136,350 15,000 121,350	98,300 15,000 83,300	83,300	99,650	-16.41%
EMERGENCY MANAGEMENT	100	28	52410	TOTAL EXPENSE TOTAL REVENUE LEVY	65,910 33,746 32,164	65,910 33,746 32,164	32,164	31,254	2.91%

**JUNEAU COUNTY'S PROPOSED 2014 BUDGET**

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2014 LEVY	2013 LEVY	PERCENT CHANGE	
SARA EMERG. PLANNING COMMITTEE	100	28	52420	TOTAL EXPENSE TOTAL REVENUE LEVY	300 300 0	300 300 0	0	0	0.00%
EPCRA PLANS DEVELOPMENT	100	28	52430	TOTAL EXPENSE TOTAL REVENUE LEVY	22,526 21,406 1,120	22,526 21,406 1,120	1,120	1,711	-34.54%
ADAMS CO HAZMAT TEAM	100	28	52431	TOTAL EXPENSE TOTAL REVENUE LEVY	18,000 18,000 0	18,000 18,000 0	0	0	0.00%
JAIL	100	29	52510	TOTAL EXPENSE TOTAL REVENUE LEVY	2,040,552 143,900 1,896,652	2,025,302 174,300 1,851,002	1,851,002	1,947,001	-4.93%
PUBLIC HEALTH	100	31	54190	TOTAL EXPENSE TOTAL REVENUE LEVY	576,547 29,809 546,738	576,547 29,809 546,738	546,738	523,833	4.37%
HEALTH DEPT GRANTS	100	31		TOTAL EXPENSE TOTAL REVENUE LEVY	660,446 660,446 0	660,446 660,446 0	0	0	0.00%
VETERANS SERVICE OFFICE	100	36	55510	TOTAL EXPENSE TOTAL REVENUE LEVY	104,814 0 104,814	104,814 0 104,814	104,814	105,687	-0.83%
VETERANS SERVICE COMMISSION	100	36	55520	TOTAL EXPENSE TOTAL REVENUE LEVY	800 0 800	800 800 0	0	1,500	-100.00%
CARE OF VETERANS GRAVES	100	36	55540	TOTAL EXPENSE TOTAL REVENUE LEVY	2,990 0 2,990	2,990 0 2,990	2,990	2,720	9.93%
VETERANS SERVICE OFFICE GRANT	100	36	55550	TOTAL EXPENSE TOTAL REVENUE LEVY	10,100 10,000 100	10,100 10,000 100	100	0	0.00%
COUNTY PARKS-CASTLE ROCK	100	38	56510	TOTAL EXPENSE TOTAL REVENUE LEVY	245,310 227,000 18,310	237,310 267,000 (29,690)	(29,690)	(96,461)	69.22%
COUNTY PARKS-WILDERNESS	100	38	56511	TOTAL EXPENSE TOTAL REVENUE LEVY	141,722 98,450 43,272	121,722 98,450 23,272	23,272	94,851	-75.46%
COUNTY FOREST	100	38	57110	TOTAL EXPENSE TOTAL REVENUE LEVY	91,068 262,341 (171,273)	91,068 262,341 (171,273)	(171,273)	(189,380)	-9.56%
DNR GRANT EXPENSES	100	38	57112	TOTAL EXPENSE TOTAL REVENUE LEVY	45,264 43,769 1,495	45,264 43,769 1,495	1,495	450	232.22%
COMMUNITY FOREST	100	38	57120	TOTAL EXPENSE TOTAL REVENUE LEVY	74,725 75,150 (425)	74,725 75,150 (425)	(425)	(3,181)	86.64%
COUNTY FOREST ROADS	100	38	57130	TOTAL EXPENSE TOTAL REVENUE LEVY	1,878 1,878 0	1,878 1,878 0	0	0	0.00%
COUNTY TRAILS	100	38	57140	TOTAL EXPENSE TOTAL REVENUE LEVY	12,445 1,000 11,445	12,445 1,000 11,445	11,445	16,295	-29.76%

JUNEAU COUNTY'S PROPOSED 2014 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT		DEPT REQUEST	FINANCE APPROVED	2014 LEVY	2013 LEVY	PERCENT CHANGE
SNOWMOBILE GRANTS	100	38	57141	TOTAL EXPENSE	59,925	59,925			
				TOTAL REVENUE	59,925	59,925			
				LEVY	0	0	0	0	0.00%
EXTENSION	100	39	56700	TOTAL EXPENSE	243,138	243,138			
				TOTAL REVENUE	0	0			
				LEVY	243,138	243,138	243,138	236,865	2.65%
DEER DAMAGE ABATEMENT PROGRAM	100	40	57340	TOTAL EXPENSE	75,000	75,000			
				TOTAL REVENUE	75,000	75,000			
				LEVY	0	0	0	0	0.00%
LAND & WATER RESOURCE MGMT ADMIN	100	40	57410	TOTAL EXPENSE	160,846	160,846			
				TOTAL REVENUE	108,737	108,737			
				LEVY	52,109	52,109	52,109	83,036	-37.25%
LAND & WATER RESOURCE MGMT	100	40	57412	TOTAL EXPENSE	42,000	42,000			
				TOTAL REVENUE	42,000	42,000			
				LEVY	0	0	0	0	0.00%
MAUSTON NEW LISBON UNION AIRPORT	100	41	53510	TOTAL EXPENSE	20,000	20,000			
				TOTAL REVENUE	0	0			
				LEVY	20,000	20,000	20,000	20,000	0.00%
JUNEAU COUNTY ECONOMIC DEVELOPMT	100	41	57700	TOTAL EXPENSE	193,640	185,140			
				TOTAL REVENUE	13,800	13,800			
				LEVY	179,840	171,340	171,340	171,124	0.13%
MISCELLANEOUS APPROPRIATIONS	100	41	57701	TOTAL EXPENSE	1,125	1,125			
				TOTAL REVENUE	0	0			
				LEVY	1,125	1,125	1,125	700	60.71%
LAND INFORMATION OFFICE	100	42	51713	TOTAL EXPENSE	126,432	126,432			
				TOTAL REVENUE	50,300	55,300			
				LEVY	76,132	71,132	71,132	75,261	-5.49%
DHS MGMT/SUPPORT/OH EXPENSE	210	60	54401	TOTAL EXPENSE	810,157	789,157			
				TOTAL REVENUE	454,140	454,140			
				LEVY	356,017	335,017	335,017	422,037	-20.62%
DHS INCOME MAINTENANCE	210	61	54410	TOTAL EXPENSE	360,417	360,417			
				TOTAL REVENUE	292,239	292,239			
				LEVY	68,178	68,178	68,178	50,126	36.01%
DHS GENERAL RELIEF-NON MEDICAL	210	61	54422	TOTAL EXPENSE	2,000	2,000			
				TOTAL REVENUE	0	0			
				LEVY	2,000	2,000	2,000	2,000	0.00%
DHS FRAUD CONTRACT	210	61	54437	TOTAL EXPENSE	1,000	1,000			
				TOTAL REVENUE	0	0			
				LEVY	1,000	1,000	1,000	2,000	-100.00%
DHS WHEAP OCT-DEC	210	61		TOTAL EXPENSE	21,607	21,607			
				TOTAL REVENUE	18,022	18,022			
				LEVY	3,585	3,585	3,585	5,154	-30.44%
DHS WHEAP JAN-SEPT	210	61		TOTAL EXPENSE	63,297	63,297			
				TOTAL REVENUE	54,060	54,060			
				LEVY	9,237	9,237	9,237	8,821	4.72%
DHS INSTITUTIONAL COSTS	210	62	54537	TOTAL EXPENSE	225,000	225,000			
				TOTAL REVENUE	54,500	54,500			
				LEVY	170,500	170,500	170,500	204,500	100.00%
DHS MENTAL HEALTH BASE ALLOCATION	210	62	54540	TOTAL EXPENSE	571,245	571,245			
				TOTAL REVENUE	546,025	546,025			
				LEVY	25,220	25,220	25,220	71,446	-64.70%

JUNEAU COUNTY'S PROPOSED 2014 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2014 LEVY	2013 LEVY	PERCENT CHANGE
DHS INTOXICATED DRIVER PROGRAM	210	62	54544	TOTAL EXPENSE TOTAL REVENUE LEVY	33,000 80,950 (47,950)	33,000 80,950 (47,950)	(47,950) (40,950)	-17.09%
DHS AODA BLOCK GRANT	210	62	54546	TOTAL EXPENSE TOTAL REVENUE LEVY	128,117 57,365 70,752	128,117 57,365 70,752	70,752 47,495	-48.97%
DHS YOUTH AIDS-AODA	210	62	54554	TOTAL EXPENSE TOTAL REVENUE LEVY	2,500 2,500 0	2,500 2,500 0	0 550	-100.00%
DHS TPR ADOPTION	210	65	54504	TOTAL EXPENSE TOTAL REVENUE LEVY	50,000 26,000 24,000	50,000 26,000 24,000	24,000 67,200	-64.29%
DHS WISACWIC COSTS	210	65	54506	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	0 3,706	100.00%
DHS YOUTH AIDS	210	65	54510	TOTAL EXPENSE TOTAL REVENUE LEVY	260,058 200,200 59,858	260,058 200,200 59,858	59,858 126,978	-100.00%
DHS CHILDREN & FAMILIES BASE	210	65	54539	TOTAL EXPENSE TOTAL REVENUE LEVY	573,696 397,190 176,506	615,863 397,190 218,673	218,673 189,735	15.25%
DHS DOC INTERVENTION(JAN-JUN)	210	65	54586	TOTAL EXPENSE TOTAL REVENUE LEVY	6,000 6,000 0	6,000 6,000 0	0 45	-100.00%
DHS BIRTH TO THREE PROGRAM	210	63	54538	TOTAL EXPENSE TOTAL REVENUE LEVY	92,922 75,082 17,840	92,922 75,082 17,840	17,840 7,340	143.05%
DHS SOCIAL SVC BASE ALLOCATION	210	63	54540	TOTAL EXPENSE TOTAL REVENUE LEVY	182,836 (53,913) 236,749	182,836 (53,913) 236,749	236,749 182,599	-29.66%
DHS FAMILY SUPPORT	210	63	54548	TOTAL EXPENSE TOTAL REVENUE LEVY	30,426 24,826 5,600	30,426 24,826 5,600	5,600 0	-100.00%
DHS ELDER ABUSE GRANT	210	63	54592	TOTAL EXPENSE TOTAL REVENUE LEVY	40,700 14,000 26,700	40,700 14,000 26,700	26,700 21,700	23.04%
DHS MISSISSIPPI VALLEY PAYMENTS	210	63	54598	TOTAL EXPENSE TOTAL REVENUE LEVY	20,000 0 20,000	20,000 0 20,000	20,000 20,000	0.00%
DHS COP	210	64	54512	TOTAL EXPENSE TOTAL REVENUE LEVY	10,000 10,000 0	10,000 10,000 0	0 15,000	100.00%
DHS CSP BASE ALLOCATION	210	64	54540	TOTAL EXPENSE TOTAL REVENUE LEVY	882,996 637,300 245,696	870,998 637,300 233,698	233,698 267,472	-12.63%
DHS STATE GRANTS	210			TOTAL EXPENSE TOTAL REVENUE LEVY	406,961 406,961 0	406,961 406,961 0	0 0	0.00%
CHILD SUPPORT	213	34	55400	TOTAL EXPENSE TOTAL REVENUE LEVY	463,687 440,088 23,599	463,687 440,088 23,599	23,599 47,083	-49.88%

**JUNEAU COUNTY'S PROPOSED 2014 BUDGET**

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2014 LEVY	2013 LEVY	PERCENT CHANGE
CHILD SUPPORT FEES	213	34	55405	TOTAL EXPENSE TOTAL REVENUE LEVY	1,000 0 1,000	1,000 0 1,000	1,000 1,000	0.00%
AGING SYSTEMS MANAGEMENT	220	37	55600	TOTAL EXPENSE TOTAL REVENUE LEVY	20,752 20,481 271	20,752 20,481 271	271 (1,152)	-123.52%
ADULT CENTER	220	37	55601	TOTAL EXPENSE TOTAL REVENUE LEVY	14,660 14,601 59	14,660 14,601 59	59 1,058	-94.42%
ALZHEIMER FAMILY SUPPORT GRANT	220	37	55605	TOTAL EXPENSE TOTAL REVENUE LEVY	7,472 7,472 0	7,472 7,472 0	0 0	0.00%
SENIOR SERVICES	220	37	55610	TOTAL EXPENSE TOTAL REVENUE LEVY	2,785 2,785 0	2,785 2,785 0	0 0	0.00%
ENHANCED FALL PREVENTION GRANT	220	37	55612	TOTAL EXPENSE TOTAL REVENUE LEVY	3,765 3,765 0	3,765 3,765 0	0 0	0.00%
III E CAREGIVER SUPPORT PROGRAM	220	37	55616	TOTAL EXPENSE TOTAL REVENUE LEVY	13,189 13,189 0	13,189 13,189 0	0 0	0.00%
MEDICARE PART D	220	37	55618	TOTAL EXPENSE TOTAL REVENUE LEVY	4,990 4,990 0	4,990 4,990 0	0 0	-100.00%
C-1 CONG MGMT & MEALS	220	37	55640	TOTAL EXPENSE TOTAL REVENUE LEVY	281,794 150,017 131,777	263,996 150,017 113,979	113,979 96,131	18.57%
C-2 HOMEBOUND MEALS	220	37	55650	TOTAL EXPENSE TOTAL REVENUE LEVY	120,909 88,647 32,262	120,909 88,647 32,262	32,262 25,141	28.32%
SMALL BUS	220	37	55660	TOTAL EXPENSE TOTAL REVENUE LEVY	9,573 900 8,673	9,573 900 8,673	8,673 8,465	2.46%
ESCORT SERVICES	220	37	55670	TOTAL EXPENSE TOTAL REVENUE LEVY	100,239 83,637 16,602	99,248 82,646 16,602	16,602 16,229	2.30%
VAN	220	37	55690	TOTAL EXPENSE TOTAL REVENUE LEVY	33,320 33,321 (1)	33,320 33,321 (1)	(1) 0	0.00%
ADRC INFO & ASSISTANCE & DIS BEN SPE	225	37	55700	TOTAL EXPENSE TOTAL REVENUE LEVY	279,816 279,816 0	279,816 279,816 0	0 7,492	-100.00%
ADRC ELDERLY BEN SPEC SVC	225	37	55701	TOTAL EXPENSE TOTAL REVENUE LEVY	68,438 55,132 13,306	68,438 55,132 13,306	13,306 5,647	135.63%
ADRC DISABILITY BEN SPEC SVC	225	37	55702	TOTAL EXPENSE TOTAL REVENUE LEVY	76,116 76,116 0	76,116 76,116 0	0 2,282	-100.00%
DEBT SERVICE	300	0	58100	TOTAL EXPENSE TOTAL REVENUE LEVY	3,299,329 4,304,970 (1,005,641)	1,504,842 331,964 1,172,878	1,172,878 1,092,899	7.32%

JUNEAU COUNTY'S PROPOSED 2014 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2014 LEVY	2013 LEVY	PERCENT CHANGE	
CAPITAL PROJECTS-COMPUTER	410	17	61920	TOTAL EXPENSE TOTAL REVENUE LEVY	143,956 0 143,956	80,000 80,000 0	57,500	-100.00%	
TRANSFERS TO OTHER FUNDS	430	0	59230	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	418,805 418,805 0	0	0.00%	
SOLID WASTE MANANGEMENT	610	30	54810	TOTAL EXPENSE TOTAL REVENUE LEVY	67,030 111,200 (44,170)	68,430 141,200 (72,770)	(72,770)	(358,025)	-79.67%
RECYCLING CENTER COSTS	610	30	54815	TOTAL EXPENSE TOTAL REVENUE LEVY	2,870 35,000 (32,130)	2,877 35,000 (32,123)	(32,123)	(625)	-5039.68%
SITE #1 ACCOUNT	610	30	54820	TOTAL EXPENSE TOTAL REVENUE LEVY	2,200 0 2,200	2,200 0 2,200	2,200	4,650	-52.69%
LEACHATE EXPENSE	610	30	54830	TOTAL EXPENSE TOTAL REVENUE LEVY	23,350 0 23,350	23,875 0 23,875	23,875	39,150	100.00%
SITE #2 MAINTENANCE	610	30	54840	TOTAL EXPENSE TOTAL REVENUE LEVY	3,620 0 3,620	3,643 0 3,643	3,643	82,200	-95.57%
WASTE COMPACTOR	610	30	54860	TOTAL EXPENSE TOTAL REVENUE LEVY	97,401 0 97,401	97,576 0 97,576	97,576	50,000	100.00%
LANDFILL CAP PROJECT	610	30	54890	TOTAL EXPENSE TOTAL REVENUE LEVY	31,500 0 31,500	32,200 0 32,200	32,200	182,650	100.00%
HIGHWAY ADMINISTRATION	710	30	53110	TOTAL EXPENSE TOTAL REVENUE LEVY	475,518 172,304 303,214	488,818 172,304 316,514	316,514	275,853	14.74%
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	40,500 0 40,500	40,500 0 40,500	40,500	60,600	-33.17%
SUPERVISION-STATE	710	30	53191	TOTAL EXPENSE TOTAL REVENUE LEVY	102,100 91,890 10,210	105,915 95,324 10,591	10,591	5,510	92.21%
RADIO EXPENSES	710	30	53192	TOTAL EXPENSE TOTAL REVENUE LEVY	500 2,500 (2,000)	500 2,500 (2,000)	(2,000)	(1,500)	33.33%
GENERAL PUBLIC LIABILITY	710	30	53193	TOTAL EXPENSE TOTAL REVENUE LEVY	39,382 15,200 24,182	39,382 15,200 24,182	24,182	21,465	12.66%
COST POOLS	710	30		TOTAL EXPENSE TOTAL REVENUE LEVY	90,345 0 90,345	14,498 0 14,498	14,498	(82,130)	117.65%
TRUCK WASH CENTER	710	30	53271	TOTAL EXPENSE TOTAL REVENUE LEVY	17,214 0 17,214	17,214 0 17,214	17,214	17,785	100.00%



JUNEAU COUNTY'S PROPOSED 2014 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2014 LEVY	2013 LEVY	PERCENT CHANGE
COUNTY WIDE FUEL SYSTEM	710	30	53286	TOTAL EXPENSE TOTAL REVENUE LEVY	10,250 0 10,250	10,425 0 10,425	48,694	-79.02%
CTHS MAINTENANCE	710	30	53311	TOTAL EXPENSE TOTAL REVENUE LEVY	1,423,666 785,000 638,666	1,346,766 785,000 561,766	404,325	38.94%
CTHS SNOW REMOVAL	710	30	53312	TOTAL EXPENSE TOTAL REVENUE LEVY	739,541 0 739,541	741,641 0 741,641	619,368	19.74%
CTHS ROAD CONSTRUCTION	710	30	53313	TOTAL EXPENSE TOTAL REVENUE LEVY	540,200 202,813 337,387	541,950 202,813 339,137	115,830	193.29%
CTHS BRIDGE CONSTRUCTION	710	30	53314	TOTAL EXPENSE TOTAL REVENUE LEVY	91,596 0 91,596	91,771 0 91,771	10,250	795.33%
CHIPS PROGRAM	710	30	53315	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	303,000	0.00%
ROUTINE MAINTENANCE-STATE	710	30	53321	TOTAL EXPENSE TOTAL REVENUE LEVY	774,227 774,227 0	790,677 790,677 0	0	0.00%
SNOW AND ICE CONTROL-STATE	710	30	53322	TOTAL EXPENSE TOTAL REVENUE LEVY	559,053 559,053 0	571,303 571,303 0	0	0.00%
OTHER LOCAL GOVERNMENT ROADS	710	30	53330	TOTAL EXPENSE TOTAL REVENUE LEVY	519,850 519,850 0	521,110 521,110 0	0	0.00%
LOCAL DEPARTMENTS	710	30	53340	TOTAL EXPENSE TOTAL REVENUE LEVY	182,270 182,270 0	183,810 183,810 0	0	0.00%
HIGHWAY DEBT PAYMENTS	710	30	58385	TOTAL EXPENSE TOTAL REVENUE LEVY	349,640 76,826 272,814	349,640 76,826 272,814	319,279	-14.55%
HIGHWAY CAPITAL EQUIPMENT	710	30	63285	TOTAL EXPENSE TOTAL REVENUE LEVY	377,000 0 377,000	0 0 0	63,000	100.00%
LOSS CONTROL/RISK MANAGEMENT	720	16	51520	TOTAL EXPENSE TOTAL REVENUE LEVY	3,000 0 3,000	4,000 0 4,000	3,000	0.00%
WORKERS COMPENSATION INSURANCE	720	16	51980	TOTAL EXPENSE TOTAL REVENUE LEVY	350,000 90,000 260,000	350,000 90,000 260,000	160,000	62.50%
						11,594,459	11,439,443	1.36%

**Juneau County 2014 Capital Outlay**

<b>Dept</b>	<b>Description</b>	<b>Amt Requested</b>	<b>Amt Proposed</b>	
I.T.	IT - File & Folder Encryption	15,000		
	IT - Replace 20 Computers	15,000		
	IT - 20 versions of Microsoft Office	7,000		
	Audit - DHS Billing 2 Drawer Printer	800		
	IT - 5 Wireless HP Devices	2,000		
	PW - Laptop for Dennis	1,200		
	PW - PC for Jeff	750		
	PW - 2 copies Microsoft Office	700		
	Parks - PC for Secretary	750		
	Parks - 1 copy Microsoft Office	350		
	Jail - 3 PCs for Huber, Central & Medical	2,250		Jail Fund \$2,250
	Jail - 3 copies Microsoft Office	1,050		Jail Fund \$1,050
	IT - Replace Application Server	18,000		
	Sheriff - Replace 4 Deputy Laptops	13,332		
	County Clerk - Office Pro 2013	350		
	Sheriff - 3 dpi Printers	900		
	Sheriff - External Hard Drive	300		
	DHS - Color Printer	650		
	Child Support - Printer	350		CS Grant \$231, \$126 levy
	Coroner - Memory Stick Adapter	50		
	Parks - Internet Access for Wilderness Park			
	County Clerk - Recording Unit			
	County Clerk - Document Scanning Software	12,000		
	DHS - 2 PCs for ES	1,500		IM Grant \$750, \$750 levy
	DHS - 2 copies Microsoft Office	700		IM Grant \$350, \$350 levy
	DHS - 2 Printers for ES	700		IM Grant \$350, \$350 levy
	DHS - 5 Monitors	1,500		
DHS - 7 Copies Microsoft Office	2,450			
Maintenance - Upgrade Metasys System	17,800			
DHS - 7 Laptops	8,400			
Health - Notes & Timesheet Program	18,124			
	143,956	80,000		
Sheriff	4 - 2013 Squad Cars (\$27,500 each)	95,000	67,500	Approve 3 squads, less \$15,000 revenue
	Update Boat Patrol Vehicle	15,000	15,000	
	2 BK Mobile Radios (\$2,600 each)	5,200	0	
	20 Squad Car GPS Pucks (\$40 each)	800	800	
	4 Airsoft Gas Rifles (Firearms Training)	1,500	0	
	START Gas Mask Air Filters	1,500	0	
	START Gas Canisters	1,500	0	
	5 Squad Rifle Replacement Parts	850	0	
		121,350	83,300	
Maintenance	Engineering Services-Courthouse Deck	23,000	23,000	
	Replace Courthouse Deck	110,000	110,000	
	24' Lift, Electric Boom, Manual Positioning	7,000	0	
	140,000	133,000		
Parks & Forestry	CR - Concrete Toilet and Site Prep	40,000	40,000	
	WP - Electric Coin Operated Shower	20,000	0	
	CR - New Well Area B	8,000	0	
	68,000	40,000		
DHS	New Minivan	21,000	0	
		21,000	0	
Public Works	Hwy - Loader Lease	65,000	0	
	Hwy - Single Axle Patrol Truck	135,000	0	
	Hwy - Tandem Patrol Truck	177,000	0	
		377,000	0	
	<b>Total Requests</b>	<b>871,306</b>	<b>336,300</b>	

All Capital Items, except for the \$40,000 for Parks and Forestry is coming from the Land Sales Capital Projects Fund. The \$40,000 for Parks and Forestry is coming from the Forestry Non-lapsing account.