

GENERAL FUND
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2012, 2013 and 2014

	2012	2013	2013	2014
	Actual	Budget	Estimate	Budget
Revenues				
Taxes				
Property Taxes	3,537,550	3,651,535	3,651,535	3,810,666
Forest Crop Tax	1,793	1,300	1,234	1,300
Managed Forest Lands	46,880	20,000	76,596	46,000
Sales Tax Revenue	420,480	400,000	406,744	400,000
Sales Tax Retained	109	120	120	120
Register of Deeds	25,142	17,000	20,584	16,000
Interest on Taxes	188,166	145,000	144,388	145,000
Payment In Lieu of Taxes	4,466	0	672	0
Total Taxes	4,224,586	4,234,955	4,301,874	4,419,086
Intergovernmental Revenues				
Indirect Cost Reimbursement	31,922	15,000	13,840	10,223
Shared Taxes	133,495	132,984	132,984	132,562
Exempt Computer Aid	2,146	2,259	2,306	2,293
Clerk of Courts	39,204	50,000	40,467	50,000
DA State Reimbursement Fees	5,538	3,300	4,827	3,500
Indigent Counsel Reimbursement	6,814	7,500	3,378	8,500
Victim-Witness Coordinator Grant	19,087	17,207	8,910	16,866
Sheriff's Department	481,472	453,921	520,371	676,211
Emergency Government	42,631	34,650	33,151	37,300
Recycling	81,624	81,624	81,614	81,624
Child Support	205,709	223,718	223,718	209,064
Veterans Service Officer	8,500	8,500	8,500	8,500
ATV Trail Maintenance	40,446	40,800	35,870	44,160
Snowmobile Trail Maintenance & Patrol	290,706	101,448	169,623	101,448
Comprehensive Planning Grant	0	0	0	-
Fish & Game Projects	581	3,968	4,250	4,309
Forestry	94,432	101,300	98,962	100,300
Land Conservation	80,709	103,366	85,213	106,017
DNR/PILT from Towns	4,848	4,900	4,995	4,900
Land Records Grant	23,766	17,000	35,198	17,000
Private Sewage	9,292	15,000	4,356	7,500
Title III Revenue	47,907	0	39,933	-
Economic Development from Potawatomi	115,000	115,000	115,000	115,000
Forestry Project Loan	0	500,000	740,775	500,000
Total Intergovernmental	1,765,829	2,033,445	2,408,240	2,237,277
Licenses Permits & Fees				
Zoning Fees & Permits	50,146	37,050	47,478	49,550
Forestry Permits	220	150	150	150
LCC Non Metallic Mining Fees	4,594	5,000	1,748	5,000
Total Licenses and Permits	54,960	42,200	49,376	54,700
Fines, Forfeitures & Penalties				
Fines, Forfeitures and Fees	140,799	160,250	128,671	160,250
Total Forfeitures & Penalties	140,799	160,250	128,671	160,250
Public Charges for Services				
Land Records	23,320	14,200	16,471	14,200

Register of Deeds	72,589	57,500	54,803	54,500
Family Court Commissioner	2,250	1,900	1,610	1,900
GAL Fees	10,443	13,000	11,234	13,000
Stumpage Due	70,344	150,000	46,936	160,000
Register of Probate/Judge	2,081	1,500	1,524	1,500
Copy Machine	5,790	5,200	2,072	5,200
County Clerk	877	750	836	750
County Treasurer	7,946	4,000	2,379	4,000
Sale of Plat Books	691	2,000	2,000	15,020
Sheriff	18,746	22,000	9,695	16,000
Jail Fees	395,794	320,000	386,018	299,900
Jail Assessment	30,043	50,000	15,962	50,000
Child Support	3,166	2,725	2,579	2,850
County Park Revenues	83,002	80,000	76,004	80,000
County Fair	9,039	5,000	7,870	5,000
Forestry	9,385	100	5,868	100
Advertising	540	0	0	-
Law Library				1,250
Total Public Charges for Services	746,046	729,875	643,861	723,920

Intergovernmental Charges for Services

Board of Prisoners	146,490	141,540	71,376	100,000
School Liaison	72,790	57,002	24,012	58,094
Family Court Commissioner	11,473	13,765	11,473	11,000
Election Fees	4,625	4,450	4,450	4,300
Clerk of Court Reimbursement	986	1,000	596	1,000
Total Intergovernmental Charges for Services	236,364	217,757	111,908	174,394

Miscellaneous

Interest on Investments	58,373	45,000	46,159	45,000
Rental Income	66,404	67,344	52,722	67,564
Donations	3,609	3,600	4,850	3,600
Sale of materials	263	500	1,090	5,000
Insurance Recoveries	93,219	15,000	23,109	18,000
Miscellaneous	40,254	1,995	5,252	2,576
Sheriff	0	10,000	1,165	5,100
Tax Deeds	28,296	20,000	19,629	20,000
Total Miscellaneous Revenues	290,418	163,439	153,976	166,840

Total Revenues

7,459,002	7,581,921	7,797,905	7,936,467
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TOTAL GENERAL FUND BUDGET

2012 Levy	3,537,550
2013 Levy	3,651,535
2014 Proposed Levy	3,810,666
2012 Tax Rate	3.08
2013 Tax Rate	3.20
2014 Proposed Tax Rate	3.47

GENERAL FUND
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2012, 2013 and 2014

	2012	2013	2013	2014
	Actual	Budget	Estimate	Budget
Expenditures				
General Government				
County Board	53,034	44,295	39,740	46,762
Clerk of Courts	205,061	236,682	162,655	227,903
Medical Examiner	36,000	36,750	37,500	37,500
Court Commissioner	349	1,000	1,000	1,000
District Attorney	132,321	130,671	106,954	148,846
Family Court Commissioner	35,433	37,858	19,024	34,420
Family Court Mediation	3,075	2,000	450	2,000
Highway Safety Coordinator	198	115	198	200
Register of Probate/Judge	88,688	91,285	66,009	108,785
Victim-Witness Program	33,322	34,414	24,514	34,810
Corporation Counsel	67,912	66,140	51,725	67,500
Guardian Ad Litem	25,060	24,500	9,252	24,500
Indigent Counsel Fees	1,806	10,000	10,000	10,000
Law Library	2,227	1,700	1,568	2,500
Copy Machine	1,179	1,800	1,226	1,800
County Clerk	181,037	186,470	125,563	182,839
Elections	30,372	16,780	9,215	29,670
Postage Machine	1,707	2,207	1,447	2,107
County Treasurer	142,692	145,725	102,713	151,303
Section 125	2,122	2,331	898	1,875
Special Accounting and Auditing	40,685	39,135	41,183	39,835
Courthouse Maintenance	174,304	170,507	134,554	174,458
Courthouse Repairs	15,925	8,092	28,273	13,725
Tax Deed Expense	18,196	28,200	14,464	31,300
County Land Records	34,285	38,700	12,431	38,700
Register of Deeds	99,596	125,807	93,706	109,624
Property and Liability Insurance	114,994	117,854	103,098	122,625
Information Technology Support	46,618	48,000	24,434	48,000
Plat books and Directories	44	35,325	21,457	400
Contingency	0	0	0	86,581
Lawsuits and Judgements	52,075	50,000	50,000	50,000
Miscellaneous	300	300	0	-
Transfers	0	0	0	-
Total General Government	1,640,617	1,734,643	1,295,250	1,831,568
Public Safety				
911 Service	57,136	61,696	40,536	61,605
Sheriff	1,892,477	1,744,088	1,535,661	1,932,390
Jail	1,836,413	1,747,194	1,413,205	1,805,629
Emergency Government	40,692	41,078	31,571	42,953
Fire Suppression	0	0	0	-
Hazardous Materials	18,069	12,500	10,089	10,000
Emergency Government Grants	5,909	6,168	4,444	-
Recreation Patrol	102,047	97,734	73,148	98,926
Fire Number Issuance	592	200	0	-
Homeland Security Grants	4,261	0	0	-
Total Public Safety	3,957,596	3,710,658	3,108,654	3,951,503

Public Works

Recycling	83,039	81,624	49,677	82,742
Total Public Works	83,039	81,624	49,677	82,742

Health & Human Services

Mental Health Clinic	337,268	337,268	337,268	354,268
Child Support	260,934	299,239	180,393	275,566
Veterans Relief	100	500	300	500
Veterans Service Office	62,453	64,483	51,354	78,575
Total Health & Human Services	660,755	701,490	569,315	708,909

Culture & Recreation

County Library	76,303	80,800	78,049	80,800
Wisconsin Valley Library Services	1,381	1,381	1,381	1,381
County Fair	15,791	14,730	13,742	15,050
County Park	129,444	73,021	49,461	74,642
Snowmobile Trails	281,792	101,448	170,198	101,448
ATV Trails	38,785	40,800	13,977	44,160
UW Extension	48,303	57,839	51,110	60,273
Total Culture & Recreation	591,799	370,019	377,919	377,754

Conservation & Development

Economic Development	21,051	17,695	17,045	18,492
Advertising and Promotion	8,264	7,579	7,845	8,102
Fish & Game	3,246	3,968	2,057	4,309
Forestry	183,512	681,612	879,874	683,876
Land Conservation	118,453	140,121	86,117	138,914
Comprehensive Planning	0	0	0	-
North Central Regional Planning	11,468	11,407	11,907	10,962
Zoning	115,320	126,105	86,818	119,336
Total Conservation & Development	461,314	988,487	1,091,663	983,991

Capital Outlay

Forestry Land Purchase	996,151	0	0	0
Total Capital Outlay	996,151	0	0	0

Total Expenditures

8,391,271	7,586,921	6,492,478	7,936,467
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HEALTH DEPARTMENT
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2012, 2013 and 2014

2012	2013	2013	2014
Actual	Budget	Estimate	Budget

Revenues**Taxes**

Property Taxes-Public Health	209,696	198,397	198,397	216,798
Total Taxes	209,696	198,397	198,397	216,798

Intergovernmental

MCH	8,436	7,159	7,400	7,990
Prevention	0	3,222	3,802	2,964
WIC	76,586	68,500	50,970	65,500
WWWP	10,227	10,227	8,521	9,409
Immunizations	6,356	5,490	5,292	5,748

Lead Program	1,589	1,484	1,319	1,484
Fluoride #1	1,007	907	1,007	907
Fluoride #2	868	820	429	820
PH Preparedness CDC (BIO T)	25,566	25,938	30,639	25,938
Total Intergovernmental	130,635	123,747	109,379	120,760

Public Charges for Services

Public Health Donations	1,299	1,000	335	500
Public Health Vaccine Revenue	19,189	15,000	5,954	15,000
Lifeline Patient Revenue	22,081	21,600	16,402	22,000
Total Public Charges for Services	42,568	37,600	22,691	37,500

Miscellaneous Revenue

Potawatomi Prevention Grant	1,636	0	482	-
Public Health Miscellaneous	8,071	6,000	11,755	6,500
WCA Wellness Grant	2,275	0	0	-
Community Grant & Program Revenue	0	4,900	14,679	4,900
Total Miscellaneous Revenue	11,981	10,900	26,915	11,400

Total Revenues

394,880	370,644	357,383	386,458
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TOTAL HEALTH DEPARTMENT BUDGET

2012 Levy	209,696
2013 Levy	198,397
2014 Proposed Levy	216,798

2012 Tax Rate	0.18
2013 Tax Rate	0.17
2014 Proposed Tax Rate	0.20

**HEALTH DEPARTMENT
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2012, 2013 and 2014**

2012	2013	2013	2014
Actual	Budget	Estimate	Budget

Expenditures

Health & Human Services

Public Health	222,496	220,393	172,435	243,698
MCH	10,019	7,159	6,128	7,990
Prevention	0	3,222	3,709	2,964
Lifeline	22,438	21,600	15,780	22,000
WIC	77,127	68,500	50,302	65,500
WWWP	11,211	10,227	7,341	9,409
Immunizations	6,598	5,490	5,157	5,748
Lead Program	1,718	1,484	1,200	1,484
Fluoride #1	1,014	907	766	907
Fluoride #2	968	820	212	820
PH Preparedness CDC (BIO T)	25,109	25,938	33,593	25,938
HRA County Contribution	5,140	4,700	5,020	-
HRA Administration	224	204	173	-
Health Dept-Transfers	0	0	0	-
Total Health & Human Service	384,062	370,644	301,816	386,458

Total Expenditures

384,062	370,644	301,816	386,458
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SOCIAL SERVICES
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2012, 2013 and 2014

	2012	2013	2013	2014
	Actual	Budget	Estimate	Budget
Revenues				
Taxes				
Property Taxes-Social Services	263,334	293,656	293,656	230,387
Total Taxes	263,334	293,656	293,656	230,387
Intergovernmental				
Administration	0	0	0	0
Services	481	0	4,302	500
Income Maintenance	90,132	99,473	66,580	87,500
Support & Overhead	3,960	0	30	0
COP	142,482	125,100	171,259	202,383
CIP	287,980	303,985	234,703	240,235
COP-Waiver	294,691	287,672	178,121	179,400
Alzheimers	6,921	6,921	3,503	5,363
Elder Abuse	9,900	5,418	299	9,900
Child Care-State Aid	0	0	0	0
Child Care Program	47,207	53,972	25,815	43,245
Kinship Care Assessment	895	895	1,481	895
Kinship Care Benefit	17,730	10,730	13,730	18,480
Brighter Futures	46,518	54,577	35,789	51,577
Safe & Stable Families	36,280	36,050	24,980	36,050
Youth Aids	100,498	72,410	60,182	72,410
AODA	1,141	1,759	606	1,759
Early Intervention	12,800	0	0	0
Community Intervention	3,468	2,580	1,202	3,620
Foster Care	10,281	8,500	7,716	8,500
WI Home Energy WHEAP	37,562	50,965	17,652	29,506
Youth Individual Living	200	0	0	0
Medical Assistance	73,768	73,000	42,800	73,000
Juvenile Justice Program	3,046	4,000	2,037	4,068
Basic Co Allocation	306,203	301,784	175,430	297,923
State/County Match	6,934	6,932	-5,070	0
Education Training	0	442	269	442
ADRC Grant	0	0	0	0
Healthcheck	2,440	0	0	1,300
ADRC Expansion Grant	243,664	240,862	139,224	244,029
DHFS A/R Closeout	51	0	-5,828	0
A Walsh Child Protection	144	559	0	500
Teen Court	0	0	0	0
CIP II-Community Relocation	60,679	79,609	25,413	21,487
CIP II-Diversions	134,154	120,000	196,660	192,000
ADRC Potawatomi Grant	402	0	0	0
LTS Cost Center	0	0	0	0
MFP Program	11,254	0	26,754	40,686
DCF-Division of Children & Families	0	0	0	0
Total Intergovernmental	1,993,866	1,948,195	1,445,639	1,866,758
Miscellaneous Revenue				
Prior Year Income	0	0	0	0

Interest Income-COP Reserve	263	0	131	0
Transfer	0	0	0	0
Total Miscellaneous Revenue	263	0	131	0

Total Revenues

2,257,463	2,241,851	1,739,426	2,097,145
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TOTAL SOCIAL SERVICES BUDGET

2012 Levy	263,334
2013 Levy	293,656
2014 Proposed Levy	230,386

2012 Tax Rate	0.23
2013 Tax Rate	0.26
2004 Proposed Tax Rate	0.21

**SOCIAL SERVICES
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2012, 2013 and 2014**

2012	2013	2013	2014
Actual	Budget	Estimate	Budget

Expenditures

Health & Human Services

Administration	128,370	108,749	78,532	101,053
Services	332,738	311,442	242,407	240,660
Income Maintenance	72,292	73,759	62,699	85,658
Support & Overhead	74,213	64,194	46,151	34,078
COP	93,552	75,777	69,710	73,688
CIP	232,745	238,421	142,831	200,794
COP-Waiver	212,182	231,400	109,851	133,595
Alzheimers	6,714	6,921	1,921	5,363
Supportive Home Care	2,372	6,600	1,800	6,600
Health & Wellness	0	0	0	0
Elder Abuse	10,135	5,418	295	9,900
Child Care	0	0	0	0
Child Care Program	38,099	57,469	32,882	49,484
Kinship Care Assessment	6,091	895	1,481	1,003
Kinship Care Benefit	18,480	18,480	15,620	18,480
Brighter Futures	42,554	48,577	36,391	51,577
Children & Families	0	0	0	0
Safe & Stable Families	36,130	36,050	33,951	36,050
Youth Aids	169,978	208,698	43,127	208,315
AODA	1,141	1,759	231	1,759
Early Intervention	12,800	0	0	0
Medical Transportation	0	0	-15	0
Community Intervention	3,475	2,580	813	3,620
Foster Care	71,860	145,000	51,339	149,200
WI Home Energy WHEAP	37,562	50,965	19,114	29,506
Youth Individual Living	250	0	0	0
Medical Assistance	54,057	52,765	53,512	52,765
Juvenile Justice	2,550	4,000	1,081	4,068
Program Integrity	0	0	0	0
Childrens LTS PD	0	0	0	0
Basic County Allocation	0	0	0	0
State/County Match	0	0	0	0

Education Training	0	442	500	442
ADRC Planning Grant	0	0	0	0
Healthcheck	2,440	0	631	1,300
ADRC Expansion	243,755	240,862	221,082	244,029
A Walsh Child Protection	144	559	0	500
CIP II-Community Relocation	52,356	61,750	13,496	21,487
CIP II-Diversion	96,614	93,465	71,192	95,539
ADRC Potawatomi Grant	5,500	0	0	0
LTS Cost Center	63,931	79,291	50,574	112,504
MFP Program	0	0	18,254	23,400
DCF-Division of Children & Families				100,728
HRA County Contribution	12,660	14,900	13,650	0
HRA Administration	629	663	506	0
Total Health & Human Service	2,138,370	2,241,851	1,435,606	2,097,145

Total Expenditures

2,138,370	2,241,851	1,435,606	2,097,145
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**COMMISSION ON AGING
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2012, 2013 and 2014**

2012	2013	2013	2014
Actual	Budget	Estimate	Budget

Revenues

Taxes

Property Taxes-Commission on Aging	39,675	43,085	43,085	43,160
Total Taxes	39,675	43,085	43,085	43,160

Intergovernmental

III B-Supportive Services	22,819	20,556	10,183	20,556
III C1 Congregate Meals	60,751	55,294	14,404	52,808
III C2 Homebound Meals	19,956	18,443	7,417	18,444
Benefit Specialist	26,499	39,331	20,898	41,226
III D Prevention Health	1,402	1,723	101	1,549
SCS Senior Services	4,718	4,541	3,459	4,540
III E Family Caregiver	6,495	6,547	1,081	5,640
DOT Route	45,000	42,617	42,617	42,617
DOT Medical Escort	23,117	25,500	25,500	25,500
Potawatomi Grant	550	5,365	0	0
MMA-Medical Modernization Act	0	3,250	0	3,266
Total Intergovernmental	211,307	223,167	125,660	216,146

Public Charges for Services

III C1 Congregate Meals	24,707	38,000	16,211	28,000
III C2 Homebound Meals	19,448	30,000	10,755	30,000
SCS Senior Services	0	0	0	0
DOT Route	2,043	1,900	1,513	1,900
DOT Medical Escort	1,490	1,800	1,553	1,800
Total Public Charges for Services	47,688	71,700	30,033	61,700

Miscellaneous Revenue

III C2 Homebound-Memorial Fnds	0	200	0	200
III C2-Homebound Misc	0	0	0	200
DOT Route-Sale of Salvage	0	0	0	0
Interest Income-Site Savings	69	0	0	0
Interest Income-DOT Trust	0	0	0	0

Transfer	91	0	0	0
COA Activity Account	1,400	0	1,288	0
Total Miscellaneous	1,559	200	1,288	400

Total Revenues

300,229	338,152	200,066	321,406
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TOTAL COMMISSION ON AGING BUDGET

2012 Levy	39,557
2013 Levy	43,085
2014 Proposed Levy	43,160
2012 Tax Rate	0.04
2013 Tax Rate	0.04
2014 Proposed Tax Rate	0.04

**COMMISSION ON AGING
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2012, 2013 and 2014**

2012	2013	2013	2014
Actual	Budget	Estimate	Budget

Expenditures

Health & Human Services

III B-Supportive Services	27,016	27,650	19,024	30,612
III C1 Congregate Meals	87,468	103,494	60,307	88,865
III C2 Homebound Meals	51,573	56,343	48,249	56,433
Benefit Specialist	8,870	42,466	3,880	44,361
III D Prevention Health	1,311	1,900	3	1,726
SCS Senior Services	5,271	5,046	2,062	5,045
III E Family Caregiver	5,324	6,547	1,719	5,640
DOT Route	48,499	53,120	39,002	53,099
DOT Medical Escort	30,533	32,320	24,116	32,359
Potawatomi Grant	1,635	5,365	0	0
MMA Medical Modernization Act	2,780	3,250	2,069	3,266
HRA County Contribution	400	800	400	0
HRA Administration	26	51	20	0
COA Transfers	0	0	0	0
COA Activity Account	705	0	86	0

Total Health & Human Service

271,410	338,352	200,937	321,406
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Total Expenditures

271,410	338,352	200,937	321,406
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**DEBT SERVICE
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2012, 2013 and 2014**

2012	2013	2013	2014
Actual	Budget	Estimate	Budget

Revenues

Taxes

Debt Service	414,078	400,461	400,461	407,095
Total Taxes	414,078	400,461	400,461	407,095

Miscellaneous Revenue

Interest	0	0	0	0
Total Miscellaneous Revenue	0	0	0	

Loan Financing Service

Debt Proceeds	1,324,300	0	0	0
Total Loan Financing Service	1,324,300	0	0	0

Total Revenues

1,738,378	400,461	400,461	407,095
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TOTAL DEBT SERVICE BUDGET

2012 Levy	414,078
2013 Levy	400,461
2014 Proposed Levy	407,095

2012 Tax Rate	0.36
2013 Tax Rate	0.35
2014 Proposed Tax Rate	0.37

DEBT SERVICE
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2012, 2013 and 2014

2012	2013	2013	2014
Actual	Budget	Estimate	Budget

Expenditures**Principal**

Highway Shop Principal	1,620,000	315,000	315,000	330,000
Unfunded Liability Principal	23,000	24,000	24,000	26,000

Interest

Highway Shop Interest	60,913	32,885	32,885	23,463
Unfunded Liability Interest	30,165	28,576	28,576	27,632
Debt Issuance Costs	4,361	0	0	
Transfer to Highway	0	0	0	

Total Principal & Interest

1,738,439	407,095	400,461	407,095
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Total Expenditures

1,738,439	407,095	400,461	407,095
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CAPITAL PROJECTS
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2012, 2013 and 2014

2012	2013	2013	2014
Actual	Budget	Estimate	Budget

Revenues

Transfer	0	0	0	0
Debt Proceeds	0	0	0	0
Total Revenues	0	0	0	0

Total Revenues

0	0	0	0
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TOTAL CAPITAL PROJECTS BUDGET

2012 Levy	0
2013 Proposed Levy	0
2012 Tax Rate	0
2013 Proposed Tax Rate	0

CAPITAL PROJECTS
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2012, 2013 and 2014

2012	2013	2013	2014
Actual	Budget	Estimate	Budget

Expenditures

Road Construction	0	0	0	0
Total Expenditures	0	0	0	0

Total Expenditures

0	0	0	0
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HIGHWAY DEPARTMENT
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2012, 2013 and 2014

2012	2013	2013	2014
Actual	Budget	Estimate	Budget

Revenues

Taxes

Property taxes-Highway	605,000	605,000	605,000	630,000
Total Taxes	605,000	605,000	605,000	630,000

Intergovernmental

Local Transportation Aid-Projects	0	203,000	0	100,000
Local Transportation Aid-Adm Fee	2,984	0	0	3,000
Total Intergovernmental Revenues	2,984	203,000	0	103,000

Fines, Forfeits and Penalties

Award of Damages	0	0	0	0
Total Fines, Forfeits, Penalties	0	0	0	0

Intergovernment Chgs for Service

Transportation & Govt Charges	2,287,341	2,115,000	2,090,673	2,265,000
Total Intergovt Chgs for Serv	2,287,341	2,115,000	2,090,673	2,265,000

Miscellaneous Revenue

Asset Disposal, Sale of Salvage or Waste, Insurance Recoveries	700	1,000	6,420	2,000
Total Miscellaneous	700	1,000	6,420	2,000

Total Revenues

2,896,025	2,924,000	2,702,093	3,000,000
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TOTAL HIGHWAY DEPARTMENT BUDGET

2012 Levy	605,000
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2013 Levy	605,000
2014 Proposed Levy	630,000
2012 Tax Rate	0.53
2013 Tax Rate	0.53
2014 Proposed Tax Rate	0.57

**HIGHWAY DEPARTMENT
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2012, 2013 and 2014**

	2012	2013	2013	2014
	Actual	Budget	Estimate	Budget
Expenditures				
Public Works				
Public Works - Highway	2,983,836	2,876,000	2,090,850	2,953,000
Total Public Works	2,983,836	2,876,000	2,090,850	2,953,000
Debt Service				
Long-Term Debt-Interest	0	26,982	0	27,000
Total Debt Service	0	26,982	0	27,000
Other Financing Uses				
HRA Administration & Contribution	0	21,018	0	20,000
Total Financing Uses	0	21,018	0	20,000
Total Expenditures	2,983,836	2,924,000	2,090,850	3,000,000

TOTAL COUNTY BUDGET

2012 Levy	5,069,215
2013 Levy	5,192,134
2014 Proposed Levy	5,338,105
2012 Tax Rate	4.42
2013 Tax Rate	4.55
2014 Proposed Tax Rate	4.86