

GENERAL FUND
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2013, 2014 and 2015

	2013	2014	2014	2015
	Actual	Budget	Estimate	Budget
Revenues				
Taxes				
Property Taxes	3,651,535	3,810,666	3,810,666	3,964,191
Forest Crop Tax	1,678	1,300	430	200
Managed Forest Lands	109,109	46,000	50,000	30,000
Sales Tax Revenue	420,721	400,000	420,000	427,496
Sales Tax Retained	90	120	120	120
Register of Deeds	25,728	16,000	16,000	18,000
Interest on Taxes	217,024	145,000	144,388	140,000
Payment In Lieu of Taxes	672	0	0	0
Total Taxes	4,426,557	4,419,086	4,441,604	4,580,007
Intergovernmental Revenues				
Indirect Cost Reimbursement	13,840	10,223	13,840	13,008
Shared Taxes	133,057	132,562	132,984	132,215
Exempt Computer Aid	2,306	2,293	2,306	2,816
Clerk of Courts	40,467	50,000	40,467	44,000
DA State Reimbursement Fees	6,168	3,500	4,827	5,000
Indigent Counsel Reimbursement	17,945	8,500	3,378	8,000
Victim-Witness Coordinator Grant	17,945	16,866	8,910	16,737
Sheriff's Department	459,187	676,211	520,371	634,865
Emergency Government	34,591	37,300	33,151	34,800
Recycling	81,614	81,624	81,614	81,624
Child Support	200,033	209,064	223,718	214,131
Veterans Service Officer	8,500	8,500	8,500	8,500
ATV Trail Maintenance	36,989	44,160	35,870	44,160
Snowmobile Trail Maintenance & Patrol	246,006	101,448	169,623	101,448
Comprehensive Planning Grant	0	-	0	-
Fish & Game Projects	4,250	4,309	4,250	4,309
Forestry	463,131	100,300	98,962	103,140
Land Conservation	91,846	106,017	85,213	132,503
DNR/PILT from Towns	4,995	4,900	4,995	5,000
Land Records Grant	12,678	17,000	35,198	80,848
Private Sewage	4,356	7,500	4,356	4,000
Title III Revenue	39,933	-	39,933	-
Economic Development from Potawatomi	165,644	115,000	115,000	115,000
Forestry Project Loan	0	500,000	740,775	500,000
Total Intergovernmental	2,085,481	2,237,277	2,408,240	2,286,104
Licenses Permits & Fees				
Zoning Fees & Permits	57,608	49,550	47,478	36,950
Forestry Permits	290	150	150	100
LCC Non Metallic Mining Fees	1,748	5,000	1,748	5,000
Total Licenses and Permits	59,646	54,700	49,376	42,050
Fines, Forfeitures & Penalties				
Fines, Forfeitures and Fees	165,879	160,250	160,250	160,000
Total Forfeitures & Penalties	165,879	160,250	160,250	160,000
Public Charges for Services				
Land Records	21,939	14,200	16,471	14,000

Register of Deeds	71,369	54,500	54,803	50,000
Family Court Commissioner	2,070	1,900	1,610	2,000
GAL Fees	11,274	13,000	11,234	12,000
Stumpage Due	97,918	160,000	196,517	190,000
Register of Probate/Judge	2,340	1,500	1,524	1,500
Copy Machine	3,572	5,200	2,072	5,200
County Clerk	1,006	750	836	850
County Treasurer	6,580	4,000	2,379	4,000
Sale of Plat Books	9,504	15,020	10,169	9,020
Sheriff	13,966	16,000	9,695	19,600
Jail Fees	325,418	299,900	386,018	310,400
Jail Assessment	28,171	50,000	15,962	30,000
Child Support	3,263	2,850	2,579	2,980
County Park Revenues	78,008	80,000	76,004	80,000
County Fair	7,870	5,000	7,870	8,000
Forestry	9,926	100	5,868	100
Advertising	0	-	0	-
Law Library		1,250	1,250	1,400
Total Public Charges for Services	694,194	723,920	802,861	739,650

Intergovernmental Charges for Services

Board of Prisoners	120,025	100,000	71,376	112,000
School Liaison	115,047	58,094	24,012	59,500
Family Court Commissioner	5,352	11,000	11,473	11,000
Election Fees	4,450	4,450	4,450	4,300
Clerk of Court Reimbursement	1,248	1,000	596	1,000
Total Intergovernmental Charges for Services	246,122	174,544	111,908	187,800

Miscellaneous

Interest on Investments	54,726	45,000	46,159	45,000
Rental Income	75,539	67,564	52,722	67,770
Donations	17,469	3,600	4,850	3,600
Sale of materials	1,989	5,000	1,090	100
Insurance Recoveries	285,834	18,000	23,109	10,000
Miscellaneous	28,859	2,576	5,252	4,100
Sheriff	0	5,100	1,165	4,000
Tax Deeds	20,929	20,000	19,629	10,000
Applied Fund Balance				30,100
Total Miscellaneous Revenues	485,345	166,840	153,976	174,670

Total Revenues

8,163,224	7,936,617	8,128,215	8,170,281
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TOTAL GENERAL FUND BUDGET

2013 Levy	3,651,535
2014 Levy	3,810,666
2015 Proposed Levy	3,964,191
2013 Tax Rate	3.20
2014 Tax Rate	3.47
2015 Proposed Tax Rate	3.49

GENERAL FUND
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2013, 2014 and 2015

	2013	2014	2014	2015
	Actual	Budget	Estimate	Budget
Expenditures				
General Government				
County Board	58,201	46,762	40,456	52,235
Clerk of Courts	216,856	227,903	165,205	223,546
Medical Examiner	37,500	37,500	37,500	38,000
Court Commissioner	0	1,000	1,000	1,000
District Attorney	141,023	148,846	119,938	155,625
Family Court Commissioner	26,124	34,420	24,930	33,849
Family Court Mediation	1,425	2,000	450	2,000
Highway Safety Coordinator	24	200	40	-
Register of Probate/Judge	89,353	108,785	79,364	111,452
Victim-Witness Program	31,823	34,810	24,582	33,481
Corporation Counsel	100,887	67,500	55,364	77,300
Guardian Ad Litem	18,578	24,500	23,706	23,000
Indigent Counsel Fees	23,235	10,000	10,173	10,000
Law Library	2,673	2,500	1,979	2,500
Copy Machine	1,866	1,800	1,253	1,600
County Clerk	164,008	182,839	132,388	199,314
Elections	9,590	29,670	14,657	21,360
Postage Machine	1,969	2,107	1,495	2,007
County Treasurer	135,269	151,303	115,606	151,981
Section 125	1,647	1,875	722	1,750
Special Accounting and Auditing	44,073	39,835	30,395	41,235
Courthouse Maintenance	179,698	174,458	146,977	184,706
Courthouse Repairs	22,658	13,725	29,353	12,740
Tax Deed Expense	15,954	31,300	14,660	59,957
County Land Records	12,677	38,700	60,628	94,848
Register of Deeds	121,888	109,624	82,643	110,815
Property and Liability Insurance	124,393	122,625	124,897	127,380
Information Technology Support	48,001	48,000	35,428	53,000
Plat books and Directories	21,594	400	281	400
Contingency	0	40,581	0	-
Lawsuits and Judgements	50,000	50,000	50,000	50,000
Miscellaneous	300	-	0	-
Transfers	0	-	0	-
Total General Government	1,703,287	1,785,568	1,426,070	1,877,081
Public Safety				
911 Service	62,293	61,605	31,579	59,272
Sheriff	1,872,891	1,932,390	1,506,231	1,973,195
Jail	1,863,483	1,805,629	1,396,209	1,771,317
Emergency Government	41,765	42,953	31,692	41,812
Fire Suppression	0	-	0	-
Hazardous Materials	10,089	10,000	7,109	52,500
Emergency Government Grants	5,936	-	4,442	5,892
Recreation Patrol	93,323	98,926	70,683	94,539
Fire Number Issuance	0	-	0	-
Homeland Security Grants	0	-	0	1,355
Total Public Safety	3,949,780	3,951,503	3,047,945	3,999,882

Public Works

Recycling	83,823	82,742	66,021	82,880
Total Public Works	83,823	82,742	66,021	82,880

Health & Human Services

Mental Health Clinic	337,268	354,268	348,556	418,268
Child Support	254,708	275,566	185,327	284,321
Veterans Relief	500	500	400	1,000
Veterans Service Office	73,429	78,575	63,115	101,492
Total Health & Human Services	665,905	708,909	597,398	805,081

Culture & Recreation

County Library	80,800	80,800	80,687	81,650
Wisconsin Valley Library Services	1,381	1,381	1,381	1,381
County Fair	14,495	15,050	15,972	15,160
County Park	65,206	74,642	50,287	155,600
Snowmobile Trails	258,352	101,448	176,961	101,448
ATV Trails	36,472	44,160	61,383	44,160
UW Extension	60,528	60,273	58,270	72,970
Off Road Vehicle Park	0	46,000	14,392	-
Total Culture & Recreation	517,234	423,754	459,333	472,369

Conservation & Development

Economic Development	17,607	18,492	17,919	18,500
Advertising and Promotion	8,044	8,102	6,899	13,800
Fish & Game	3,000	4,309	1,744	4,309
Forestry	206,694	683,876	2,023,711	716,107
Land Conservation	115,707	138,914	79,545	124,546
Comprehensive Planning	0	-	0	-
North Central Regional Planning	11,907	10,962	10,962	10,956
Zoning	117,799	119,336	69,341	74,870
Total Conservation & Development	480,758	983,991	2,210,121	963,088

Capital Outlay

Forestry Land Purchase	726,089	0	0	0
Sheriff	192,971		0	0
Jail	197,821		0	0
Total Capital Outlay	1,116,881	0	0	0

Total Expenditures

8,517,668	7,936,467	7,806,888	8,200,381
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**HEALTH DEPARTMENT
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2013, 2014 and 2015**

2013	2014	2014	2015
Actual	Budget	Estimate	Budget

Revenues**Taxes**

Property Taxes-Public Health	198,397	216,798	216,798	180,243
Total Taxes	198,397	216,798	216,798	180,243

Intergovernmental

MCH	8,878	7,990	7,451	7,990
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Prevention	4,128	2,964	1,769	1,872
WIC	68,042	65,500	52,769	65,500
WWWP	10,227	9,409	8,351	5,000
Immunizations	6,356	5,748	5,295	6,356
Lead Program	1,579	1,484	1,319	1,579
Fluoride #1	1,007	907	530	1,007
Fluoride #2	868	820	245	868
PH Preparedness CDC (BIO T)	38,272	25,938	27,067	25,938
Total Intergovernmental	139,357	120,760	104,796	116,110

Public Charges for Services

Public Health Donations	436	500	310	500
Public Health Vaccine Revenue	18,252	15,000	4,142	15,000
Lifeline Patient Revenue	22,344	22,000	13,826	19,500
Total Public Charges for Services	41,032	37,500	18,278	35,000

Miscellaneous Revenue

Potawatomi Prevention Grant	148	-	335	-
Public Health Miscellaneous	10,411	6,500	9,645	6,500
WCA Wellness Grant	0	-	0	-
Community Grant & Program Revenue	10,086	4,900	11,627	4,900
Total Miscellaneous Revenue	20,645	11,400	21,607	11,400

Total Revenues

399,431	386,458	361,479	342,753
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TOTAL HEALTH DEPARTMENT BUDGET

2013 Levy	198,397
2014 Levy	216,798
2015 Proposed Levy	180,243
2013 Tax Rate	0.17
2014 Tax Rate	0.20
2015 Proposed Tax Rate	0.16

**HEALTH DEPARTMENT
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2013, 2014 and 2015**

2013	2014	2014	2015
Actual	Budget	Estimate	Budget

Expenditures

Health & Human Services

Public Health	229,568	243,698	167,016	207,143
MCH	8,804	7,990	5,320	7,990
Prevention	3,709	2,964	2,036	1,872
Lifeline	22,301	22,000	22,412	19,500
WIC	68,374	65,500	50,430	65,500
WWWP	10,227	9,409	6,866	5,000
Immunizations	6,438	5,748	4,307	6,356
Lead Program	1,580	1,484	1,170	1,579
Fluoride #1	1,007	907	277	1,007
Fluoride #2	869	820	245	868
PH Preparedness CDC (BIO T)	38,648	25,938	20,105	25,938
HRA County Contribution	5,020	-	5,020	-
HRA Administration	228	-	173	-
Health Dept-Transfers	0	-	0	-

Total Health & Human Service

396,773	386,458	285,377	342,753
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Total Expenditures

396,773	386,458	285,377	342,753
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SOCIAL SERVICES
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2013, 2014 and 2015

Revenues**Taxes**

Property Taxes-Social Services

Total Taxes

2013	2014	2014	2015
Actual	Budget	Estimate	Budget
293,656	230,387	230,387	118,122
293,656	230,387	230,387	118,122

Intergovernmental

Administration	7	0	0	0
Services	4,302	500	395	500
Income Maintenance	106,042	87,500	74,502	81,023
Support & Overhead	30	0	0	0
COP	116,922	202,383	135,125	202,383
CIP	241,996	240,235	233,489	364,964
COP-Waiver	238,122	179,400	205,306	179,400
Alzheimers	6,446	5,363	4,886	5,363
Elder Abuse	6,424	9,900	2,000	9,900
Child Care-State Aid	0	0	0	0
Child Care Program	44,508	43,245	36,241	42,945
Kinship Care Assessment	1,481	895	698	895
Kinship Care Benefit	19,010	18,480	14,102	18,480
Brighter Futures	49,532	51,577	52,982	0
Safe & Stable Families	33,760	36,050	14,494	36,050
Youth Aids	94,370	72,410	40,202	71,095
AODA	1,366	1,759	348	1,759
Early Intervention	0	0	0	0
Community Intervention	3,214	3,620	2,104	2,140
Foster Care	10,142	8,500	15,907	8,500
WI Home Energy WHEAP	27,027	29,506	18,131	29,196
Youth Individual Living	200	0	0	0
Medical Assistance	62,658	73,000	73,358	73,000
Juvenile Justice Program	2,771	4,068	2,489	3,894
Basic Co Allocation	307,185	297,923	206,429	305,000
State/County Match	196	0	1,716	0
Education Training	0	442	0	0
ADRC Grant	0	0	0	0
Healthcheck	0	1,300	0	1,300
ADRC Expansion Grant	257,394	244,029	155,098	306,488
DHFS A/R Closeout	-5,828	0	-92,821	0
A Walsh Child Protection	0	500	35	100
Teen Court	0	0	0	0
CIP II-Community Relocation	15,996	21,487	38,654	21,487
CIP II-Diversions	146,426	192,000	206,083	188,500
ADRC Potawatomi Grant	0	0	0	0
LTS Cost Center	0	0	0	0
MFP Program	53,563	40,686	1,553	37,986
DCF-Division of Children & Families	0	0	0	0
Total Intergovernmental	1,845,262	1,866,758	1,443,506	1,992,348

Miscellaneous Revenue

Prior Year Income	7,658	0	0	0
Interest Income-COP Reserve	174	0	213	0
Transfer	0	0	0	0
Total Miscellaneous Revenue	7,832	0	213	0

Total Revenues

2,146,750	2,097,145	1,674,106	2,110,470
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TOTAL SOCIAL SERVICES BUDGET

2013 Levy	293,656
2014 Levy	230,386
2015 Proposed Levy	118,122

2013 Tax Rate	0.26
2014 Tax Rate	0.21
2015 Proposed Tax Rate	0.10

**SOCIAL SERVICES
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2013, 2014 and 2015**

2013	2014	2014	2015
Actual	Budget	Estimate	Budget

Expenditures**Health & Human Services**

Administration	105,267	101,053	76,980	108,345
Services	294,362	240,660	166,638	303,813
Income Maintenance	84,449	85,658	74,502	113,527
Support & Overhead	66,102	34,078	27,210	38,900
COP	82,002	73,688	66,588	78,888
CIP	184,721	200,794	142,779	321,738
COP-Waiver	144,778	133,595	98,010	135,211
Alzheimers	6,446	5,363	3,539	5,363
Supportive Home Care	3,064	6,600	2,288	6,300
Health & Wellness	0	0	0	0
Elder Abuse	7,193	9,900	2,009	9,900
Child Care	0	0	0	0
Child Care Program	46,220	49,484	32,784	15,061
Kinship Care Assessment	1,481	1,003	798	1,013
Kinship Care Benefit	18,260	18,480	15,526	18,480
Brighter Futures	48,553	51,577	47,767	0
Children & Families	0	0	0	0
Safe & Stable Families	38,528	36,050	15,200	52,014
Youth Aids	73,838	208,315	28,163	102,315
AODA	231	1,759	375	1,759
Early Intervention	0	0	0	0
Medical Transportation	0	0	0	0
Community Intervention	1,931	3,620	2,323	2,140
Foster Care	66,488	149,200	80,662	149,200
WI Home Energy WHEAP	30,489	29,506	27,256	29,196
Youth Individual Living	250	0	190	0
Medical Assistance	52,603	52,765	58,966	52,765
Juvenile Justice	3,275	4,068	3,057	4,036
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	500	442	0	0
ADRC Planning Grant	0	0	0	0
Healthcheck	631	1,300	0	1,300
ADRC Expansion	251,512	244,029	208,621	306,488
A Walsh Child Protection	0	500	35	100
CIP II-Community Relocation	15,373	21,487	12,869	21,487
CIP II-Diversion	97,261	95,539	67,911	95,055
ADRC Potawatomi Grant	0	0	0	0
LTS Cost Center	80,768	112,504	94,195	0
MFP Program	22,208	23,400	17,793	23,400
DCF-Division of Children & Families	0	100,728	83,819	112,676
HRA County Contribution	13,650	0	17,380	0
HRA Administration	676	0	603	0
Total Health & Human Service	1,843,110	2,097,145	1,476,836	2,110,470

Total Expenditures

1,843,110	2,097,145	1,476,836	2,110,470
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**COMMISSION ON AGING
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2013, 2014 and 2015**

2013	2014	2014	2015
Actual	Budget	Estimate	Budget

Revenues

Taxes

Property Taxes-Commission on Aging

43,085	43,160	43,160	42,111
43,085	43,160	43,160	42,111

Total Taxes

Intergovernmental

III B-Supportive Services	20,679	20,556	12,111	20,556
III C1 Congregate Meals	54,280	52,808	14,116	52,808
III C2 Homebound Meals	19,200	18,444	17,236	18,566
Benefit Specialist	55,075	41,226	24,123	49,576
III D Prevention Health	355	1,549	1,346	1,549
SCS Senior Services	6,612	4,540	1,236	4,541
III E Family Caregiver	4,534	5,640	82	5,640
DOT Route	42,617	42,617	42,617	107,145
DOT Medical Escort	25,500	25,500	25,500	3,577
Potawatomi Grant	550	0	0	
MMA-Medical Modernization Act	0	3,266	2,421	3,275
Total Intergovernmental	229,402	216,146	140,788	267,233

Public Charges for Services

III C1 Congregate Meals	25,245	28,000	18,113	28,000
III C2 Homebound Meals	17,820	30,000	13,673	28,000
SCS Senior Services	0	0	0	
DOT Route	1,918	1,900	1,603	3,500
DOT Medical Escort	2,639	1,800	3,985	700
Total Public Charges for Services	47,622	61,700	37,374	60,200

Miscellaneous Revenue

III C2 Homebound-Memorial Fnds	0	200	0	450
III C2-Homebound Misc	0	200	23	200

DOT Route-Sale of Salvage	0	0	0	0
Interest Income-Site Savings	789	0	10	0
Interest Income-DOT Trust	0	0	0	0
Transfer	473	0	0	0
COA Prior Year Revenue	-17,265			
COA Activity Account	1,288	0	1,096	0
Total Miscellaneous	-14,715	400	1,129	650

Total Revenues

305,394	321,406	222,451	370,194
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TOTAL COMMISSION ON AGING BUDGET

2013 Levy	43,085
2014 Levy	43,160
2015 Proposed Levy	42,111
2013 Tax Rate	0.04
2014 Tax Rate	0.04
2015 Proposed Tax Rate	0.04

**COMMISSION ON AGING
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2013, 2014 and 2015**

2013	2014	2014	2015
Actual	Budget	Estimate	Budget

Expenditures

Health & Human Services

III B-Supportive Services	27,670	30,612	21,349	29,974
III C1 Congregate Meals	87,611	88,865	57,922	86,571
III C2 Homebound Meals	56,064	56,433	46,183	56,883
Benefit Specialist	53,270	44,361	37,560	55,986
III D Prevention Health	1,496	1,726	0	1,726
SCS Senior Services	4,346	5,045	2,236	5,046
III E Family Caregiver	3,316	5,640	2,725	5,640
DOT Route	51,678	53,099	39,896	110,645
DOT Medical Escort	33,921	32,359	24,091	17,900
Potawatomi Grant	2,380	0	0	0
MMA Medical Modernization Act	3,233	3,266	2,438	3,275
HRA County Contribution	400	0	400	0
HRA Administration	26	0	20	0
COA Transfers	0	0	0	0
COA Activity Account	181	0	1,021	0

Total Health & Human Service

325,592	321,406	235,841	373,646
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Total Expenditures

325,592	321,406	235,841	373,646
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**DEBT SERVICE
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2013, 2014 and 2015**

2013	2014	2014	2015
Actual	Budget	Estimate	Budget

Revenues**Taxes**

Debt Service	400,461	407,095	407,095	401,780
Total Taxes	400,461	407,095	407,095	401,780

Miscellaneous Revenue

Interest	0	0	0	0
Total Miscellaneous Revenue	0	0	0	

Loan Financing Service

Debt Proceeds	0	0	0	0
Total Loan Financing Service	0	0	0	0

Total Revenues

400,461	407,095	407,095	401,780
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TOTAL DEBT SERVICE BUDGET

2013 Levy	400,461
2014 Levy	407,095
2015 Proposed Levy	401,780

2013 Tax Rate	0.35
2014 Tax Rate	0.37
2015 Proposed Tax Rate	0.35

DEBT SERVICE
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2013, 2014 and 2015

2013	2014	2014	2015
Actual	Budget	Estimate	Budget

Expenditures**Principal**

Highway Shop Principal	315,000	330,000	330,000	330,000
Unfunded Liability Principal	24,000	26,000	26,000	27,000

Interest

Highway Shop Interest	32,885	23,463	23,463	18,513
Unfunded Liability Interest	28,576	27,632	27,632	26,267
Debt Issuance Costs	0		0	
Transfer to Highway	0		0	

Total Principal & Interest	400,461	407,095	407,095	401,780
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Total Expenditures

400,461	407,095	407,095	401,780
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CAPITAL PROJECTS
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2013, 2014 and 2015

2013	2014	2014	2015
Actual	Budget	Estimate	Budget

Revenues

Transfer	0	0	0	0
Debt Proceeds	0	0	0	0

Total Revenues

0	0	0	0
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Total Revenues

0	0	0	0
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TOTAL CAPITAL PROJECTS BUDGET**CAPITAL PROJECTS****FOREST COUNTY, WISCONSIN**

For the Budget Adopted by the County Board

Years Ended December 31, 2013, 2014 and 2015

2013	2014	2014	2015
Actual	Budget	Estimate	Budget

Expenditures

Road Construction

0	0	0	0
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Total Expenditures

0	0	0	0
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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, 2013, 2014 and 2015

2013	2014	2014	2015
Actual	Budget	Estimate	Budget

Revenues**Taxes**

Property taxes-Highway

605,000	630,000	630,000	650,000
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Total Taxes

605,000	630,000	630,000	650,000
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Intergovernmental

Local Transportation Aid-Projects

0	100,000	100,000	0
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Local Transportation Aid-Adm Fee

0	3,000	6,095	3,000
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Total Intergovernmental Revenues

0	103,000	106,095	3,000
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Fines, Forfeits and Penalties

Award of Damages

0	0	0	0
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Total Fines, Forfeits, Penalties

0	0	0	0
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Intergovernment Chgs for Service

Transportation & Govt Charges

2,659,016	2,265,000	1,689,991	2,365,000
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Total Intergovt Chgs for Serv

2,659,016	2,265,000	1,689,991	2,365,000
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Miscellaneous RevenueAsset Disposal, Sale of Salvage
or Waste, Insurance Recoveries

2,477	2,000	5,346	2,000
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Total Miscellaneous

2,477	2,000	5,346	2,000
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Total Revenues

3,266,493	3,000,000	2,431,432	3,020,000
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TOTAL HIGHWAY DEPARTMENT BUDGET

2013 Levy	605,000
2014 Levy	630,000
2015 Proposed Levy	650,000

2013 Tax Rate	0.53
2014 Tax Rate	0.57
2015 Proposed Tax Rate	0.57

**HIGHWAY DEPARTMENT
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2013, 2014 and 2015**

	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Expenditures				
Public Works				
Public Works - Highway	3,122,516	2,953,000	1,881,828	3,000,000
Total Public Works	3,122,516	2,953,000	1,881,828	3,000,000
 Debt Service				
Long-Term Debt-Interest	0	27,000	0	0
Total Debt Service	0	27,000	0	0
 Other Financing Uses				
HRA Administration & Contribution	0	20,000	0	20,000
Total Financing Uses	0	20,000	0	20,000
 Total Expenditures	3,122,516	3,000,000	1,881,828	3,020,000

TOTAL COUNTY BUDGET

2013 Levy	5,192,134
2014 Levy	5,338,105
2015 Proposed Levy	5,365,703

2013 Tax Rate	4.55
2014 Tax Rate	4.86
2015 Proposed Tax Rate	4.71