

**GENERAL FUND**  
**FOREST COUNTY, WISCONSIN**  
**For the Budget Adopted by the County Board**  
**Years Ended December 31, 2014, 2015 and 2016**

	2014	2015	2015	2016
	Actual	Budget	Estimate	Budget
<b>Revenues</b>				
<b>Taxes</b>				
Property Taxes	3,810,665	3,964,191	3,964,191	3,843,938
Forest Crop Tax	711	200	828	500
Managed Forest Lands	104,749	30,000	50,802	50,000
Sales Tax Revenue	451,510	427,496	355,339	430,000
Sales Tax Retained	120	120	80	120
Register of Deeds	23,992	18,000	15,128	18,000
Interest on Taxes	147,624	140,000	111,115	140,000
Payment In Lieu of Taxes	1,183	0	6,139	0
<b>Total Taxes</b>	<b>4,540,554</b>	<b>4,580,007</b>	<b>4,503,622</b>	<b>4,482,558</b>
<b>Intergovernmental Revenues</b>				
Indirect Cost Reimbursement	10,223	13,008	13,008	16,626
Shared Taxes	132,695	132,215	132,215	131,816
Exempt Computer Aid	2,466	2,816	3,031	3,031
Clerk of Courts	42,413	44,000	43,067	45,000
DA State Reimbursement Fees	7,137	5,000	3,338	5,000
Indigent Counsel Reimbursement	9,439	8,000	5,235	5,000
Victim-Witness Coordinator Grant	21,905	16,737	11,047	20,134
Sheriff's Department	444,287	634,865	442,816	638,141
Emergency Government	34,639	34,800	22,899	41,800
Recycling	81,631	81,624	81,694	81,600
Child Support	196,498	214,131	182,245	219,945
Veterans Service Officer	8,500	8,500	8,500	8,500
ATV Trail Maintenance	143,163	44,160	205,461	41,400
Snowmobile Trail Maintenance & Patrol	265,396	101,448	237,766	101,448
Comprehensive Planning Grant	0	0	0	0
Fish & Game Projects	4,247	4,309	4,492	4,060
Forestry	1,023,144	103,140	97,283	109,200
Land Conservation	105,787	132,503	73,865	109,723
DNR/PILT from Towns	5,111	5,000	4,951	5,000
Land Records Grant	15,250	80,848	81,848	130,000
UW Extension	11,210		1,816	0
Private Sewage	2,280	4,000	0	0
Title III Revenue	21,651	0	32,261	0
Economic Development from Potawatomi	115,000	115,000	115,000	0
Forestry Project Loan	0	500,000	171,914	500,000
<b>Total Intergovernmental</b>	<b>2,704,072</b>	<b>2,286,104</b>	<b>1,975,752</b>	<b>2,217,424</b>
<b>Licenses Permits &amp; Fees</b>				
Zoning Fees & Permits	43,909	36,950	49,628	86,900
Forestry Permits	230	100	300	150
LCC Non Metallic Mining Fees	5,832	5,000	4,861	5,000
<b>Total Licenses and Permits</b>	<b>49,971</b>	<b>42,050</b>	<b>54,789</b>	<b>92,050</b>
<b>Fines, Forfeitures &amp; Penalties</b>				
Fines, Forfeitures and Fees	172,579	160,000	119,055	160,000
<b>Total Forfeitures &amp; Penalties</b>	<b>172,579</b>	<b>160,000</b>	<b>119,055</b>	<b>160,000</b>
<b>Public Charges for Services</b>				

Land Records	19,220	14,000	17,776	14,000
Register of Deeds	68,003	50,000	48,082	50,000
Family Court Commissioner	1,790	2,000	1,465	2,000
GAL Fees	14,720	12,000	13,068	10,000
Stumpage Due	225,352	190,000	243,763	195,000
Register of Probate/Judge	2,896	1,500	2,278	2,000
Copy Machine	3,076	5,200	1,609	3,200
County Clerk	877	850	642	850
County Treasurer	5,995	4,000	3,400	5,000
Sale of Plat Books	10,598	9,020	5,513	4,000
Sheriff	21,670	19,600	8,890	15,000
Jail Fees	357,780	310,400	251,889	395,200
Jail Assessment	36,396	30,000	33,076	40,000
Recycling fees	510	0	0	
Child Support	3,248	2,980	2,353	2,880
County Park Revenues	79,213	80,000	97,002	85,200
County Fair	12,859	8,000	2,000	8,000
Forestry	8,849	100	781	75
Tax Deeds	17,826	0	64,557	0
Law Library	0	1,400	1,393	1,000
<b>Total Public Charges for Services</b>	<b>890,878</b>	<b>739,650</b>	<b>799,537</b>	<b>833,405</b>

#### Intergovernmental Charges for Services

Board of Prisoners	123,167	100,000	70,949	100,000
School Liaison	206,485	58,094	24,912	59,500
Family Court Commissioner	11,206	11,000	5,479	11,000
Election Fees	4,300	4,450	4,510	4,300
Clerk of Court Reimbursement	1,202	1,000	619	1,000
<b>Total Intergovernmental Charges for Services</b>	<b>346,360</b>	<b>174,544</b>	<b>106,469</b>	<b>175,800</b>

#### Miscellaneous

Interest on Investments	57,255	45,000	43,978	50,000
Rental Income	67,883	67,770	51,469	72,400
Donations	15,083	3,600	6,581	3,600
Sale of materials	249	100	2,926	5,000
Insurance Recoveries	80,258	10,000	21,202	10,000
Miscellaneous	47,703	4,100	3,047	6,199
Sheriff	0	4,000	1,165	4,000
Tax Deeds	0	10,000	19,629	15,000
Applied Fund Balance		30,100		0
<b>Total Miscellaneous Revenues</b>	<b>268,431</b>	<b>144,570</b>	<b>149,997</b>	<b>166,199</b>

#### Total Revenues

<b>8,972,845</b>	<b>8,126,925</b>	<b>7,709,221</b>	<b>8,127,436</b>
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#### TOTAL GENERAL FUND BUDGET

2014 Levy	3,810,666
2015 Levy	3,964,191
2016 Proposed Levy	3,843,938
2014 Tax Rate	3.47
2015 Tax Rate	3.49
2016 Proposed Tax Rate	3.49

**GENERAL FUND**  
**FOREST COUNTY, WISCONSIN**  
**For the Budget Adopted by the County Board**  
**Years Ended December 31, 2014, 2015 and 2016**

	2014	2015	2015	2016
	Actual	Budget	Estimate	Budget
<b>Expenditures</b>				
<b>General Government</b>				
County Board	51,945	52,235	40,456	53,911
Clerk of Courts	217,695	223,546	165,205	205,452
Medical Examiner	37,500	38,000	37,500	40,000
Court Commissioner	0	1,000	1,000	1,000
District Attorney	157,155	155,625	119,938	149,074
Family Court Commissioner	32,691	33,849	24,930	33,774
Family Court Mediation	0	2,000	450	2,000
Highway Safety Coordinator	39	0	0	0
Register of Probate/Judge	107,543	111,452	79,364	109,526
Victim-Witness Program	32,260	33,481	24,582	30,774
Corporation Counsel	81,696	77,300	55,364	87,100
Guardian Ad Litem	37,911	23,000	23,706	23,000
Indigent Counsel Fees	11,435	10,000	10,173	7,500
Law Library	2,676	2,500	1,979	2,002
Copy Machine	1,600	1,600	1,253	11,600
County Clerk	174,438	199,314	132,388	199,178
Elections	21,994	21,360	14,657	31,370
Postage Machine	2,108	2,007	1,495	2,007
County Treasurer	148,027	151,981	115,606	157,574
Section 125	1,386	1,750	722	1,650
Special Accounting and Auditing	41,735	41,235	30,395	51,235
Courthouse Maintenance	185,599	184,706	146,977	164,521
Courthouse Repairs	11,234	12,740	29,353	12,664
Tax Deed Expense	12,873	59,957	14,660	52,700
County Land Records	67,099	94,848	60,628	143,998
Register of Deeds	109,683	110,815	82,643	112,083
Property and Liability Insurance	127,926	127,380	124,897	124,959
Information Technology Support	49,651	53,000	35,428	45,500
Plat books and Directories	316	400	281	275
Contingency	0	0	0	26,652
Lawsuits and Judgements	50,000	50,000	50,000	0
Miscellaneous	300	0	0	0
Transfers	0	0	0	0
<b>Total General Government</b>	<b>1,776,515</b>	<b>1,877,081</b>	<b>1,426,030</b>	<b>1,883,079</b>
<b>Public Safety</b>				
911 Service	48,149	59,272	31,579	56,374
Sheriff	1,979,033	1,973,195	1,506,231	2,003,278
Jail	1,898,476	1,771,317	1,396,209	1,834,254
Emergency Government	46,106	41,812	31,692	47,899
Fire Suppression	0	0	0	0
Hazardous Materials	7,110	52,500	7,109	12,000
Emergency Government Grants	5,905	5,892	4,442	0
Recreation Patrol	90,231	94,539	70,683	87,605
Fire Number Issuance	0	0	0	0

Homeland Security Grants	0	1,355	0	0
<b>Total Public Safety</b>	<b>4,075,010</b>	<b>3,999,882</b>	<b>3,047,945</b>	<b>4,041,410</b>
<b>Public Works</b>				
Recycling	85,296	82,880	66,021	81,600
<b>Total Public Works</b>	<b>85,296</b>	<b>82,880</b>	<b>66,021</b>	<b>81,600</b>
<b>Health &amp; Human Services</b>				
Mental Health Clinic	418,268	418,268	348,556	418,268
Child Support	258,375	284,321	185,327	288,403
Veterans Relief	500	1,000	400	1,000
Veterans Service Office	87,405	101,492	63,115	102,320
<b>Total Health &amp; Human Services</b>	<b>764,548</b>	<b>805,081</b>	<b>597,398</b>	<b>809,991</b>
<b>Culture &amp; Recreation</b>				
County Library	80,794	81,650	80,687	100,400
Wisconsin Valley Library Services	1,381	1,381	1,381	1,381
County Fair	18,429	15,160	15,972	15,150
County Park	81,347	155,600	50,287	68,117
Snowmobile Trails	267,707	101,448	176,961	101,448
ATV Trails	136,567	44,160	61,383	41,400
UW Extension	60,485	72,970	58,270	75,640
Off Road Vehicle Park	0	0	14,392	0
<b>Total Culture &amp; Recreation</b>	<b>646,710</b>	<b>472,369</b>	<b>459,333</b>	<b>403,536</b>
<b>Conservation &amp; Development</b>				
Economic Development	18,393	18,500	17,919	17,500
Advertising and Promotion	7,670	13,800	6,899	10,456
Fish & Game	2,646	4,309	1,744	4,060
Forestry	227,943	716,107	2,023,711	743,365
Land Conservation	120,256	124,546	79,545	153,265
Comprehensive Planning	0	0	0	0
North Central Regional Planning	10,962	10,956	10,962	10,414
Zoning	81,463	74,870	69,341	82,041
<b>Total Conservation &amp; Development</b>	<b>469,333</b>	<b>963,088</b>	<b>2,210,121</b>	<b>1,021,101</b>
<b>Capital Outlay</b>				
Forestry Land Purchase	55,968	0	0	0
Sheriff	4,855		0	0
Jail	1,859,968		0	0
<b>Total Capital Outlay</b>	<b>1,920,791</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>9,738,203</b>	<b>8,200,381</b>	<b>7,806,848</b>	<b>8,240,717</b>

**HEALTH DEPARTMENT**  
**FOREST COUNTY, WISCONSIN**  
For the Budget Adopted by the County Board  
Years Ended December 31, 2014, 2015 and 2016

	2014	2015	2015	2016
	Actual	Budget	Estimate	Budget
<b>Revenues</b>				
<b>Taxes</b>				
Property Taxes-Public Health	216,798	180,243	180,243	195,589
<b>Total Taxes</b>	<b>216,798</b>	<b>180,243</b>	<b>180,243</b>	<b>195,589</b>

**Intergovernmental**

MCH	8,955	7,990	6,216	7,903
Prevention	2,092	1,872	1,588	2,300
WIC	72,418	65,500	50,531	66,500
WWWP	10,185	5,000	4,098	0
Immunizations	6,659	6,356	4,846	6,159
Lead Program	1,620	1,579	1,243	1,579
Fluoride #1	1,007	1,007	252	1,007
Fluoride #2	1,027	868	512	868
PH Preparedness CDC (BIO T)	26,118	25,938	30,401	28,000
<b>Total Intergovernmental</b>	<b>130,081</b>	<b>116,110</b>	<b>99,687</b>	<b>114,316</b>

**Public Charges for Services**

Public Health Donations	395	500	430	500
Public Health Vaccine Revenue	17,018	15,000	2,308	15,000
Lifeline Patient Revenue	20,315	19,500	13,317	18,000
<b>Total Public Charges for Services</b>	<b>37,728</b>	<b>35,000</b>	<b>16,055</b>	<b>33,500</b>

**Miscellaneous Revenue**

Potawatomi Prevention Grant	335	0	0	0
Public Health Miscellaneous	10,668	6,500	1,656	6,000
WCA Wellness Grant	0	0	0	0
Community Grant & Program Revenue	6,709	4,900	23,302	5,000
<b>Total Miscellaneous Revenue</b>	<b>17,712</b>	<b>11,400</b>	<b>24,958</b>	<b>11,000</b>

**Total Revenues**

<b>402,319</b>	<b>342,753</b>	<b>320,943</b>	<b>354,405</b>
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**TOTAL HEALTH DEPARTMENT BUDGET**

2014 Levy	216,798
2015 Levy	180,243
2016 Proposed Levy	195,589
2014 Tax Rate	0.20
2015 Tax Rate	0.16
2016 Proposed Tax Rate	0.18

**HEALTH DEPARTMENT  
FOREST COUNTY, WISCONSIN  
For the Budget Adopted by the County Board  
Years Ended December 31, 2014, 2015 and 2016**

2014	2015	2015	2016
Actual	Budget	Estimate	Budget

**Expenditures****Health & Human Services**

Public Health	216,302	243,698	167,016	225,089
MCH	8,954	7,990	5,320	7,903
Prevention	2,092	2,964	2,036	2,300
Lifeline	24,815	22,000	22,412	18,000
WIC	72,418	65,500	50,430	66,500
WWWP	10,185	9,409	6,866	0
Immunizations	6,659	5,748	4,307	6,159
Lead Program	1,620	1,484	1,170	1,579
Fluoride #1	1,007	907	277	1,007
Fluoride #2	1,027	820	245	868
PH Preparedness CDC (BIO T)	26,118	25,938	20,105	28,000
HRA County Contribution	0	0	5,020	0

HRA Administration	0	0	173	0
Health Dept-Transfers	0	0	0	0
<b>Total Health &amp; Human Service</b>	<b>371,197</b>	<b>386,458</b>	<b>285,377</b>	<b>357,405</b>
<b>Total Expenditures</b>	<b>371,197</b>	<b>386,458</b>	<b>285,377</b>	<b>357,405</b>

**SOCIAL SERVICES**  
**FOREST COUNTY, WISCONSIN**  
**For the Budget Adopted by the County Board**  
**Years Ended December 31, 2014, 2015 and 2016**

	2014	2015	2015	2016
	Actual	Budget	Estimate	Budget
<b>Revenues</b>				
<b>Taxes</b>				
Property Taxes-Social Services	230,387	118,122	230,387	248,574
<b>Total Taxes</b>	<b>230,387</b>	<b>118,122</b>	<b>230,387</b>	<b>248,574</b>
<b>Intergovernmental</b>				
Administration	0	0	0	0
Services	396	500	0	0
Income Maintenance	106,215	81,023	83,353	81,023
Support & Overhead	0	0	9	0
COP	119,945	202,383	123,728	145,000
CIP	330,429	364,964	280,658	295,000
COP-Waiver	263,822	179,400	191,347	235,000
Alzheimers	6,921	5,363	3,952	0
Elder Abuse	4,178	9,900	81	9,900
Child Care Program	416,303	42,945	8,840	29,524
Kinship Care Assessment	1,498	895	857	1,334
Kinship Care Benefit	21,420	18,480	16,637	22,100
Brighter Futures	56,448	0	5,164	0
Safe & Stable Families	31,182	36,050	32,369	33,310
Youth Aids	74,123	71,095	51,588	61,819
AODA	375	1,759	-47	1,643
Community Intervention	2,824	2,140	893	2,140
Foster Care	17,680	8,500	13,274	15,000
WI Home Energy WHEAP	59,324	29,196	14,784	29,196
Youth Individual Living	358	0	237	0
Medical Assistance	111,386	73,000	46,656	79,000
Juvenile Justice Program	3,321	3,894	0	0
Basic Co Allocation	65,037	305,000	62,523	318,070
State/County Match	230,795	0	142,607	0
Education Training	0	0	0	0
ADRC Grant	0	0	0	0
Healthcheck	0	1,300	0	0
ADRC Expansion Grant	286,752	306,488	159,266	325,431
DHFS A/R Closeout	-92,821	0	-7,924	0
A Walsh Child Protection	35	100	0	100
Teen Court	0	0	0	0
CIP II-Community Relocation	35,340	21,487	28,492	32,516
CIP II-Diversions	125,293	188,500	205,978	157,000
ADRC Potawatomi Grant	0	0	0	0
LTS Cost Center	0	0	520	0
MFP Program	1	37,986	0	0
DCF-Division of Children & Families	0	0	0	0
<b>Total Intergovernmental</b>	<b>2,278,580</b>	<b>1,992,348</b>	<b>1,465,842</b>	<b>1,874,106</b>

**Miscellaneous Revenue**

Prior Year Income	0	0	0	0
Interest Income-COP Reserve	156	0	213	0
Transfer	0	0	0	0
<b>Total Miscellaneous Revenue</b>	<b>156</b>	<b>0</b>	<b>213</b>	<b>0</b>

**Total Revenues**

<b>2,509,123</b>	<b>2,110,470</b>	<b>1,696,442</b>	<b>1,874,106</b>
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**TOTAL SOCIAL SERVICES BUDGET**

2014 Levy	230,386
2015 Levy	118,122
2016 Proposed Levy	248,574

2014 Tax Rate	0.21
2015 Tax Rate	0.10
2016 Proposed Tax Rate	0.23

**SOCIAL SERVICES**  
**FOREST COUNTY, WISCONSIN**  
**For the Budget Adopted by the County Board**  
**Years Ended December 31, 2014, 2015 and 2016**

<b>2014</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>
<b>Actual</b>	<b>Budget</b>	<b>Estimate</b>	<b>Budget</b>

**Expenditures****Health & Human Services**

Administration	97,421	108,345	76,980	102,462
Services	221,826	303,813	166,638	32,989
Income Maintenance	74,098	113,527	74,502	98,269
Support & Overhead	41,118	38,900	27,210	68,946
COP	75,994	78,888	66,588	66,950
CIP	226,450	321,738	142,779	181,520
COP-Waiver	147,743	135,211	98,010	135,200
Alzheimers	6,800	5,363	3,539	0
Supportive Home Care	3,254	6,300	2,288	6,300
Health & Wellness	0	0	0	0
Elder Abuse	4,183	9,900	2,009	9,900
Child Care Program	42,321	15,061	32,784	20,009
Kinship Care Assessment	1,507	1,013	798	1,334
Kinship Care Benefit	21,420	18,480	15,526	22,100
Brighter Futures	49,519	0	47,767	0
Safe & Stable Families	31,221	52,014	15,200	33,310
Youth Aids	74,338	102,315	28,163	246,000
AODA	375	1,759	375	1,643
Community Intervention	2,825	2,140	2,323	2,140
Foster Care	107,328	149,200	80,662	122,000
WI Home Energy WHEAP	59,324	29,196	27,256	29,196
Youth Individual Living	450	0	190	0
Medical Assistance	80,926	52,765	58,966	57,800
Juvenile Justice	4,221	4,036	3,057	0
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	0	0	0

ADRC Planning Grant	0	0	0	0
Healthcheck	0	1,300	0	0
ADRC Expansion	284,725	306,488	208,621	319,851
A Walsh Child Protection	35	100	35	100
CIP II-Community Relocation	18,202	21,487	12,869	25,300
CIP II-Diversion	72,807	95,055	67,911	101,750
ADRC Potawatomi Grant	0	0	0	0
LTS Cost Center	119,510	0	94,195	291,917
MFP Program	0	23,400	17,793	0
DCF-Division of Children & Families	108,411	112,676	83,819	145,694
HRA County Contribution	17,380	0	17,380	0
HRA Administration	758	0	603	0
<b>Total Health &amp; Human Service</b>	<b>1,996,490</b>	<b>2,110,470</b>	<b>1,476,836</b>	<b>2,122,680</b>
<b>Total Expenditures</b>	<b>1,996,490</b>	<b>2,110,470</b>	<b>1,476,836</b>	<b>2,122,680</b>

**COMMISSION ON AGING  
FOREST COUNTY, WISCONSIN  
For the Budget Adopted by the County Board  
Years Ended December 31, 2014, 2015 and 2016**

	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
<b>Revenues</b>				
<b>Taxes</b>				
Property Taxes-Commission on Aging	43,160	42,111	42,111	36,648
<b>Total Taxes</b>	<b>43,160</b>	<b>42,111</b>	<b>42,111</b>	<b>36,648</b>
<b>Intergovernmental</b>				
III B-Supportive Services	20,134	20,556	20,556	20,167
III C1 Congregate Meals	56,440	52,808	27,545	56,131
III C2 Homebound Meals	20,365	18,566	23,540	19,368
Benefit Specialist	53,182	49,576	26,729	57,904
III D Prevention Health	2,733	1,549	0	1,659
SCS Senior Services	4,541	4,541	1,462	4,541
III E Family Caregiver	3,814	5,640	1,660	6,051
DOT Route	42,617	107,145	42,617	40,629
DOT Medical Escort	25,500	3,577	25,500	27,488
Potawatomi Grant	0	0	0	0
MMA-Medical Modernization Act	1,414	3,275	2,421	0
Alzheimers				6,921
<b>Total Intergovernmental</b>	<b>230,740</b>	<b>267,233</b>	<b>172,030</b>	<b>240,859</b>
<b>Public Charges for Services</b>				
III C1 Congregate Meals	36,922	28,000	34,540	31,050
III C2 Homebound Meals	25,430	28,000	17,301	21,250
SCS Senior Services	0	0	7	0
DOT Route	1,970	3,500	1,789	3,678
DOT Medical Escort	4,766	700	2,292	3,500
<b>Total Public Charges for Services</b>	<b>69,088</b>	<b>60,200</b>	<b>55,929</b>	<b>59,478</b>
<b>Miscellaneous Revenue</b>				
III C2 Homebound-Memorial Fnds	0	450	0	0
III C2-Homebound Misc	0	200	1,383	250
DOT Route-Sale of Salvage	0	0	0	0
Interest Income-Site Savings	13	0	24	0
Interest Income-DOT Trust	910	0	0	0



Transfer	0	0	0	0
COA Prior Year Revenue	0			2,731
COA Activity Account	1,096	0	402	0
<b>Total Miscellaneous</b>	<b>2,019</b>	<b>650</b>	<b>1,809</b>	<b>2,981</b>
<b>Total Revenues</b>	<b>345,007</b>	<b>370,194</b>	<b>271,879</b>	<b>339,966</b>

#### TOTAL COMMISSION ON AGING BUDGET

2014 Levy	43,160
2015 Levy	42,111
2016 Proposed Levy	36,648
2014 Tax Rate	0.04
2015 Tax Rate	0.04
2016 Proposed Tax Rate	0.03

**COMMISSION ON AGING  
FOREST COUNTY, WISCONSIN  
For the Budget Adopted by the County Board  
Years Ended December 31, 2014, 2015 and 2016**

2014	2015	2015	2016
Actual	Budget	Estimate	Budget

#### Expenditures

##### Health & Human Services

III B-Supportive Services	28,919	29,974	26,355	24,571
III C1 Congregate Meals	87,363	86,571	62,495	92,463
III C2 Homebound Meals	63,847	56,883	41,426	52,471
Benefit Specialist	53,591	55,986	44,232	61,039
III D Prevention Health	1,995	1,726	771	1,844
SCS Senior Services	2,990	5,046	2,009	4,541
III E Family Caregiver	5,266	5,640	2,817	6,051
DOT Route	51,520	110,645	48,704	52,830
DOT Medical Escort	32,184	17,900	18,027	37,235
Potawatomi Grant	0	0	0	0
MMA Medical Modernization Act	2,450	3,275	0	0
HRA County Contribution	0	0	0	0
HRA Administration	0	0	0	0
COA Transfers	0	0	0	0
COA Activity Account	0	0	0	0
Alzheimers				6,921
<b>Total Health &amp; Human Service</b>	<b>330,125</b>	<b>373,646</b>	<b>246,836</b>	<b>339,966</b>

#### Total Expenditures

<b>330,125</b>	<b>373,646</b>	<b>246,836</b>	<b>339,966</b>
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**DEBT SERVICE  
FOREST COUNTY, WISCONSIN  
For the Budget Adopted by the County Board  
Years Ended December 31, 2014, 2015 and 2016**

2014	2015	2015	2016
Actual	Budget	Estimate	Budget

#### Revenues

##### Taxes

Debt Service	407,095	401,780	401,780	416,563
<b>Total Taxes</b>	<b>407,095</b>	<b>401,780</b>	<b>401,780</b>	<b>416,563</b>

#### Miscellaneous Revenue

Interest	0	0	0	0
<b>Total Miscellaneous Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	

#### Loan Financing Service

Debt Proceeds	0	0	0	0
<b>Total Loan Financing Service</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Total Revenues

<b>407,095</b>	<b>401,780</b>	<b>401,780</b>	<b>416,563</b>
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#### TOTAL DEBT SERVICE BUDGET

2014 Levy	407,095
2015 Levy	401,780
2016 Proposed Levy	416,563

2014 Tax Rate	0.37
2015 Tax Rate	0.35
2016 Proposed Tax Rate	0.37

**DEBT SERVICE  
FOREST COUNTY, WISCONSIN  
For the Budget Adopted by the County Board  
Years Ended December 31, 2014, 2015 and 2016**

2014	2015	2015	2016
Actual	Budget	Estimate	Budget

#### Expenditures

##### Principal

Highway Shop Principal	330,000	330,000	330,000	350,000
Unfunded Liability Principal	26,000	27,000	27,000	28,000

##### Interest

Highway Shop Interest	23,463	18,513	18,513	13,563
Unfunded Liability Interest	27,632	26,267	26,267	25,000

Debt Issuance Costs

Transfer to Highway

<b>Total Principal &amp; Interest</b>	<b>407,095</b>	<b>401,780</b>	<b>401,780</b>	<b>416,563</b>
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#### Total Expenditures

<b>407,095</b>	<b>401,780</b>	<b>401,780</b>	<b>416,563</b>
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**CAPITAL PROJECTS  
FOREST COUNTY, WISCONSIN  
For the Budget Adopted by the County Board  
Years Ended December 31, 2014, 2015 and 2016**

2014	2015	2015	2016
Actual	Budget	Estimate	Budget

#### Revenues

Transfer	0	0	0	0
Debt Proceeds	0	0	0	0
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Total Revenues

<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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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, 2014, 2015 and 2016

	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
<b>Expenditures</b>				
Road Construction	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### HIGHWAY DEPARTMENT FOREST COUNTY, WISCONSIN For the Budget Adopted by the County Board Years Ended December 31, 2014, 2015 and 2016

	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
<b>Revenues</b>				
<b>Taxes</b>				
Property taxes-Highway	630,000	650,000	630,000	650,000
<b>Total Taxes</b>	<b>630,000</b>	<b>650,000</b>	<b>630,000</b>	<b>650,000</b>
<b>Intergovernmental</b>				
Local Transportation Aid-Projects	0	0	0	0
Local Transportation Aid-Adm Fee	6,094	3,000	0	3,000
<b>Total Intergovernmental Revenues</b>	<b>6,094</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Fines, Forfeits and Penalties</b>				
Award of Damages	0	0	0	0
<b>Total Fines, Forfeits, Penalties</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intergovernment Chgs for Service</b>				
Transportation & Govt Charges	2,476,125	2,365,000	1,927,544	2,407,000
<b>Total Intergovt Chgs for Serv</b>	<b>2,476,125</b>	<b>2,365,000</b>	<b>1,927,544</b>	<b>2,407,000</b>
<b>Miscellaneous Revenue</b>				
Asset Disposal, Sale of Salvage or Waste, Insurance Recoveries	2,190	2,000	-28	4,000
<b>Total Miscellaneous</b>	<b>2,190</b>	<b>2,000</b>	<b>-28</b>	<b>4,000</b>
<b>Total Revenues</b>	<b>3,114,409</b>	<b>3,020,000</b>	<b>2,557,516</b>	<b>3,064,000</b>

## TOTAL HIGHWAY DEPARTMENT BUDGET

2014 Levy	630,000
2015 Levy	630,000
2016 Proposed Levy	650,000

2014 Tax Rate	0.57
2015 Tax Rate	0.57
2016 Proposed Tax Rate	0.58

**HIGHWAY DEPARTMENT  
FOREST COUNTY, WISCONSIN  
For the Budget Adopted by the County Board  
Years Ended December 31, 2014, 2015 and 2016**

	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
<b>Expenditures</b>				
<b>Public Works</b>				
Public Works - Highway	2,978,446	3,000,000	1,925,104	3,044,000
<b>Total Public Works</b>	<b>2,978,446</b>	<b>3,000,000</b>	<b>1,925,104</b>	<b>3,044,000</b>
<b>Debt Service</b>				
Long-Term Debt-Interest	0	0	0	0
<b>Total Debt Service</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Financing Uses</b>				
HRA Administration & Contribution	0	20,000	0	20,000
<b>Total Financing Uses</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Expenditures</b>	<b>2,978,446</b>	<b>3,020,000</b>	<b>1,925,104</b>	<b>3,064,000</b>

**TOTAL COUNTY BUDGET**

2014 Levy	5,338,105
2015 Levy	5,356,447
2015 Proposed Levy	5,391,312
2014 Tax Rate	4.86
2015 Tax Rate	4.71
2016 Proposed Tax Rate	4.88