

GENERAL FUND
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2016, 2017, and 2018

	2016	2017	2017	2018
	Actual	Estimate	Budget	Budget
Revenues				
Taxes				
Property Taxes	3,946,666	3,797,179	3,797,179	3,733,017
Forest Crop Tax	8,485	300	300	200
Managed Forest Lands	76,378	30,000	30,000	35,000
Sales Tax Revenue	540,004	450,000	450,000	550,000
Sales Tax Retained	110	120	120	120
Register of Deeds-Real Estate Transfer Fees	26,997	18,000	18,000	18,000
Interest on Taxes	123,254	140,000	140,000	120,000
Payment In Lieu of Taxes	4,361	0	0	0
Total Taxes	4,726,255	4,435,599	4,435,599	4,456,337
Intergovernmental Revenues				
Indirect Cost Reimbursement	19,715	19,644	19,644	19,715
Shared Taxes	132,330	131,865	131,865	131,728
Exempt Computer Aid	3,415	3,031	3,031	3,353
Clerk of Courts	55,407	42,500	42,500	42,500
DA State Reimbursement Fees	4,744	0	0	4,000
Indigent Counsel Reimbursement	10,035	5,000	5,000	5,000
Victim-Witness Coordinator Grant	12,903	20,134	20,134	19,500
Sheriff's Department	632,006	669,710	669,710	671,062
Emergency Government	30,309	41,800	41,800	41,800
Recycling	77,559	81,600	81,600	81,600
Child Support	211,651	219,798	219,798	215,682
Veterans Service Officer	8,500	8,500	8,500	8,500
ATV Trail Maintenance	141,881	247,776	247,776	45,766
Snowmobile Trail Maintenance & Patrol	257,447	110,148	110,148	101,448
Comprehensive Planning Grant	0	0	0	0
Fish & Game Projects	643	4,174	4,174	3,391
Forestry	267,044	107,202	107,202	97,250
Land Conservation	108,744	90,682	90,682	102,881
DNR/PILT from Towns	4,924	5,000	5,000	5,000
Land Records Grant	71,190	129,168	129,168	125,000
UW Extension	0	0	0	0
Private Sewage	3,989	0	0	0
Title III Revenue	34,848	0	0	0
Good Neighbor Authority	0	7,430	7,430	5,995
Forestry Project Loan	0	500,000	500,000	500,000
Total Intergovernmental	2,089,284	2,445,162	2,445,162	2,231,171

Licenses Permits & Fees

Zoning Fees & Permits	40,719	41,700	41,700	43,100
Forestry Permits	230	150	150	150
LCC Non Metallic Mining Fees	7,129	5,000	5,000	8,000
Total Licenses and Permits	48,078	46,850	46,850	51,250

Fines, Forfeitures & Penalties

Fines, Forfeitures and Fees	139,967	120,000	120,000	125,000
Total Forfeitures & Penalties	139,967	120,000	120,000	125,000

Public Charges for Services

Land Records	23,493	14,000	14,000	15,000
Register of Deeds	66,733	50,000	50,000	50,000
Family Court Commissioner	1,635	2,000	2,000	2,000
GAL Fees	5,141	10,000	10,000	5,000
Stumpage Due	190,514	200,000	200,000	200,000
Register of Probate/Judge	4,074	2,000	2,000	2,000
Copy Machine	3,831	3,200	3,200	1,700
County Clerk	982	850	850	850
Victim Witness	2,517			
County Treasurer	4,655	6,000	6,000	5,000
Sale of Plat Books	4,275	3,500	3,500	1,600
Sheriff	15,045	15,000	15,000	15,000
Jail Fees	461,235	447,200	447,200	483,700
Jail Assessment	110,991	35,000	35,000	50,000
Recycling fees				0
Child Support	3,792	2,980	2,980	2,830
County Park Revenues	102,389	103,800	103,800	100,200
County Fair	0	8,000	8,000	0
Forestry	8,917	200	200	50
Advertising	14	0	0	0
Law Library	0	1,500	1,500	1,500
Total Public Charges for Services	1,010,233	905,230	905,230	936,430

Intergovernmental Charges for Services

Board of Prisoners	48,640	100,000	100,000	72,000
School Liaison	51,385	82,338	82,338	80,000
Family Court Commissioner	13,026	12,000	12,000	13,000
Election Fees	4,300	4,300	4,300	4,450
Clerk of Court Reimbursement	1,023	500	500	500
Total Intergovernmental Charges for Services	118,374	199,138	199,138	169,950

Miscellaneous

Interest on Investments	64,332	50,000	50,000	60,000
Rental Income	73,800	72,400	72,400	74,270
Donations	15,035	3,600	3,600	4,600
Sale of materials	443	300	300	2,300

Insurance Recoveries	95,257	10,000	10,000	35,000
Miscellaneous	14,274	2,449	2,449	3,899
Sheriff	0	4,000	4,000	4,000
Tax Deeds	43,086	15,000	15,000	15,000
Applied Fund Balance	0	0	0	0
Total Miscellaneous Revenues	306,227	157,749	157,749	199,069

Total Revenues	8,438,418	8,309,728	8,309,728	8,169,207
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TOTAL GENERAL FUND BUDGET

2016 Levy	3,843,938
2017 Levy	3,797,179
2018 Proposed Levy	3,733,017
2016 Tax Rate	3.49
2017 Tax Rate	3.50
2018 Proposed Tax Rate	3.35

**GENERAL FUND
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2016, 2017 and 2018**

2016	2017	2017	2018
Budget	Estimate	Budget	Budget

Expenditures

General Government

County Board	57,399	54,193	54,193	61,578
Clerk of Courts	212,529	228,682	228,682	228,081
Medical Examiner	40,000	40,000	40,000	40,000
Court Commissioner	370	1,000	1,000	1,000
District Attorney	149,064	160,858	160,858	155,199
Family Court Commissioner	32,671	33,824	33,824	27,745
Family Court Mediation	0	2,000	2,000	2,500
Highway Safety Coordinator	0	0	0	0
Register of Probate/Judge	98,314	102,301	102,301	112,675
Victim-Witness Program	22,113	27,211	27,211	33,232
Corporation Counsel	77,883	87,100	87,100	97,809
Guardian Ad Liem	23,236	22,000	22,000	25,500
Indigent Counsel Fees	20,387	10,000	10,000	10,000
Law Library	2,162	2,000	2,000	2,000

Copy Machine	9,804	1,600	1,600	1,400
County Clerk	179,649	198,754	198,754	220,185
Elections	29,765	15,720	15,720	30,320
Postage Machine	1,098	1,980	1,980	1,950
County Treasurer	130,841	147,495	147,495	156,347
Section 125	931	1,650	1,650	0
Special Accounting and Auditing	43,887	52,835	52,835	58,135
Courthouse Maintenance	188,015	173,017	173,017	210,585
Courthouse Repairs	16,384	12,864	12,864	13,400
Tax Deed Expense	11,985	52,650	52,650	40,600
County Land Records	50,206	162,793	162,793	140,300
Register of Deeds	110,141	112,628	112,628	109,241
Property and Liability Insurance	117,084	119,928	119,928	130,505
Information Technology Support	34,052	87,500	87,500	70,000
Plat books and Directories	188	210	210	120
Contingency	0	651	651	19,896
Lawsuits and Judgements	0	0	0	0
Miscellaneous	0	600	600	0
Transfers	0	0	0	0
Total General Government	1,660,158	1,914,044	1,914,044	2,000,303

Public Safety

911 Service	48,747	15,000	15,000	15,000
Sheriff	1,960,148	1,995,880	1,995,880	1,911,631
Jail	2,057,948	1,810,988	1,810,988	1,927,654
Emergency Government	39,490	39,615	39,615	38,737
Fire Suppression	154	155	155	200
Hazardous Materials	5,433	12,000	12,000	12,000
Emergency Government Grants	0	0	0	0
Recreation Patrol	85,281	87,556	87,556	83,744
Fire Number Issuance	0	0	0	0
Homeland Security Grants	0	0	0	0
Total Public Safety	4,197,201	3,961,194	3,961,194	3,988,966

Public Works

Recycling	79,026	82,193	82,193	80,845
Total Public Works	79,026	82,193	82,193	80,845

Health & Human Services

Mental Health Clinic	418,268	418,268	418,268	401,676
Child Support	268,355	301,080	301,080	286,883
Veterans Relief	200	1,000	1,000	1,000
Veterans Service Office	87,596	88,751	88,751	85,135
Total Health & Human Services	774,419	809,099	809,099	774,694

Culture & Recreation

County Library	100,507	104,000	104,000	104,000
Wisconsin Valley Library Services	1,381	1,381	1,381	1,381
County Fair	12,427	9,150	9,150	7,400
County Park	66,609	75,259	75,259	90,983
Snowmobile Trails	258,035	110,148	110,148	101,448
ATV Trails	141,946	247,776	247,776	45,766
UW Extension	81,050	79,720	79,720	80,170
Off Road Vehicle Park	0	0	0	0
Total Culture & Recreation	661,955	627,434	627,434	431,148

Conservation & Development

Economic Development	16,072	17,500	17,500	17,500
Advertising and Promotion	13,469	14,456	14,456	16,602
Fish & Game	1,791	4,174	4,174	3,391
Forestry	238,263	762,949	762,949	740,309
Land Conservation	148,091	137,730	137,730	130,532
Comprehensive Planning	0	0	0	0
North Central Regional Planning	10,414	9,916	9,916	9,998
Zoning	69,417	74,420	74,420	80,300
Total Conservation & Development	497,517	1,021,145	1,021,145	998,632

Capital Outlay

Forestry Land Purchase	0	0	0	0
Sheriff	63,061	0	0	0
Jail	24,165	0	0	0
Other	2,269			
Total Capital Outlay	89,495	0	0	0

Total Expenditures

7,959,771	8,415,109	8,415,109	8,274,588
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**HEALTH DEPARTMENT
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2016, 2017 and 2018**

	2016	2017	2017	2018
	Budget	Estimate	Budget	Budget
Revenues				
Taxes				
Property Taxes-Public Health	195,589	185,377	185,377	204,725
Total Taxes	195,589	185,377	185,377	204,725
Intergovernmental				
MCH	7,903	8,262	8,262	7,400
Prevention	2,300	4,500	4,500	4,500
WIC	66,500	66,000	66,000	63,000
WWWP	0	0	0	0
Immunizations	6,159	6,200	6,200	6,200
Lead Program	1,579	1,916	1,916	1,906
Fluoride #1	1,007	1,007	1,007	1,007
Fluoride #2	868	868	868	868
Snap-Ed		7,875	7,875	8,000
PH Preparedness CDC (BIO T)	28,000	30,000	30,000	32,000
PFS	0	0	0	7,928
Total Intergovernmental	114,316	126,628	126,628	132,809
Public Charges for Services				
Public Health Donations	500	500	500	500
Public Health Vaccine Revenue	16,000	15,000	15,000	15,000
Lifeline Patient Revenue	18,000	18,000	18,000	18,000
Total Public Charges for Services	34,500	33,500	33,500	33,500
Miscellaneous Revenue				
Potawatomi Prevention Grant	0	0	0	0
Public Health Miscellaneous	8,000	6,500	6,500	6,500
WCA Wellness Grant	0	0	0	0
Community Grant & Program Revenue	5,000	6,000	6,000	6,000
Total Miscellaneous Revenue	13,000	12,500	12,500	12,500
Total Revenues	357,405	358,005	358,005	383,534

TOTAL HEALTH DEPARTMENT BUDGET
2016 Levy

195,589

2017 Levy	185,377
2018 Proposed Levy	204,725
2016 Tax Rate	0.18
2017 Tax Rate	0.17
2018 Proposed Tax Rate	0.18

**HEALTH DEPARTMENT
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2016, 2017 and 2018**

	2016	2017	2017	2018
	Budget	Estimate	Budget	Budget
Expenditures				
Health & Human Services				
Public Health	225,089	213,377	213,377	227,694
MCH	7,903	8,262	8,262	8,014
Prevention	2,300	4,500	4,500	4,500
Lifeline	18,000	18,000	18,000	18,000
WIC	66,500	66,000	66,000	64,498
WWWP	0	0	0	0
Immunizations	6,159	6,200	6,200	6,874
Lead Program	1,579	1,916	1,916	1,906
Fluoride #1	1,007	1,007	1,007	1,007
Fluoride #2	868	868	868	868
PH Preparedness CDC (BIO T)	28,000	30,000	30,000	34,244
Snap-Ed		7,875	7,875	8,000
PFS	0	0	0	7,929
HRA County Contribution	0	0	0	0
HRA Administration	0	0	0	0
Health Dept-Transfers	0	0	0	0
Total Health & Human Service	357,405	358,005	358,005	383,534
Total Expenditures	357,405	358,005	358,005	383,534

SOCIAL SERVICES
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2016, 2017 and 2018

	2016	2017	2017	2018
	Budget	Estimate	Budget	Budget
Revenues				
Taxes				
Property Taxes-Social Services	248,574	295,495	295,495	358,571
Total Taxes	248,574	295,495	295,495	358,571
Intergovernmental				
Administration	0	0	0	0
Services	0	0	0	0
Income Maintenance	81,023	106,891	106,891	106,891
Support & Overhead	0	0	0	0
SCH	0	0	0	0
COP	145,000	62,000	62,000	0
CIP	295,000	189,000	189,000	0
COP-Waiver	235,000	101,800	101,800	0
Alzheimers	0	0	0	0
Elder Abuse	9,900	9,900	9,900	9,900
Child Care Program	29,524	32,000	32,000	32,000
Kinship Care Assessment	1,334	2,545	2,545	2,358
Kinship Care Benefit	22,100	27,294	27,294	29,280
Brighter Futures	0	0	0	0
Safe & Stable Families	33,310	33,310	33,310	33,310
Youth Aids	61,819	61,971	61,971	65,000
AODA	1,643	1,624	1,624	1,128
Community Intervention	2,140	2,190	2,190	2,190
Foster Care	15,000	25,000	25,000	12,000
WI Home Energy WHEAP	29,196	29,196	29,196	30,894
Youth Individual Living	0	960	960	0
Medical Assistance	79,000	48,000	48,000	0
Juvenile Justice Program	0	0	0	0
Basic Co Allocation	318,070	310,000	310,000	291,000
State/County Match	0	0	0	0
Education Training	0	0	0	0
ADRC Grant	0	0	0	0
Healthcheck	0	0	0	0
ADRC Expansion Grant	325,431	345,696	345,696	0
DHFS A/R Closeout	0	0	0	0
A Walsh Child Protection	100	100	100	100
Teen Court	0	0	0	0
CIP II-Community Relocation	32,516	42,100	42,100	0

CIP II-Diversions	157,000	105,330	105,330	0
ADRC Potawatomi Grant	0	0	0	0
LTS Cost Center	0	0	0	0
MFP Program	0	0	0	0
DCF-Division of Children & Families	0	0	0	0
CST Coordinator	0	60,000	60,000	60,000
Total Intergovernmental	1,874,106	1,596,907	1,596,907	676,051

Miscellaneous Revenue

Prior Year Income	0	0	0	0
Interest Income-COP Reserve	0	0	0	0
Transfer	0	0	0	0
Total Miscellaneous Revenue	0	0	0	0

Total Revenues

2,122,680	1,892,402	1,892,402	1,034,622
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TOTAL SOCIAL SERVICES BUDGET

2016 Levy	248,574
2017 Levy	295,495
2018 Proposed Levy	358,571
2016 Tax Rate	0.22
2017 Tax Rate	0.27
2018 Proposed Tax Rate	0.32

**SOCIAL SERVICES
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2016, 2017 and 2018**

2016	2017	2017	2018
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	Budget	Estimate	Budget	Budget
Expenditures				
Health & Human Services				
Administration	102,462	102,226	102,226	130,347
Services	32,989	18,292	18,292	20,323
Income Maintenance	98,269	101,321	101,321	100,349
Support & Overhead	68,946	71,808	71,808	78,667
COP	66,950	46,400	46,400	0
CIP	181,520	119,750	119,750	0
COP-Waiver	135,200	59,500	59,500	0
Alzheimers	0	0	0	0
Supportive Home Care	6,300	15,000	15,000	15,000
Health & Wellness	0	0	0	0
Elder Abuse	9,900	9,900	9,900	9,900
Child Care Program	20,009	20,777	20,777	19,798
Kinship Care Assessment	1,334	2,545	2,545	2,358
Kinship Care Benefit	22,100	27,294	27,294	29,280
Brighter Futures	0	0	0	0
Safe & Stable Families	33,310	33,310	33,310	33,661
Youth Aids	246,000	200,000	200,000	200,000
AODA	1,643	1,624	1,624	1,128
Community Intervention	2,140	2,190	2,190	2,190
Foster Care	122,000	131,000	131,000	130,000
WI Home Energy WHEAP	29,196	29,196	29,196	30,894
Youth Individual Living	0	1,196	1,196	0
Medical Assistance	57,800	40,966	40,966	0
Juvenile Justice	0	0	0	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	0	0	0
ADRC Expansion	319,851	345,696	345,696	0
A Walsh Child Protection	100	100	100	100
CIP II-Community Relocation	25,300	29,700	29,700	0
CIP II-Diversion	101,750	69,445	69,445	0
ADRC Potawatomi Grant	0	0	0	0
LTS Cost Center	291,917	215,171	215,171	0
MFP Program	0	0	0	0
DCF-Division of Children & Families	145,694	149,125	149,125	182,929
CST Coordinator	0	48,870	48,870	47,698
HRA County Contribution	0	0	0	0
HRA Administration	0	0	0	0
Total Health & Human Service	2,122,680	1,892,402	1,892,402	1,034,622

Total Expenditures

2,122,680	1,892,402	1,892,402	1,034,622
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**COMMISSION ON AGING
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2016, 2017 and 2018**

Revenues**Taxes**

Property Taxes-Commission on Aging

Total Taxes

2016	2017	2017	2018
Budget	Estimate	Budget	Budget

36,648 47,882 47,882 70,513

36,648 47,882 47,882 70,513**Intergovernmental**

III B-Supportive Services

III C1 Congregate Meals

III C2 Homebound Meals

Benefit Specialist

III D Prevention Health

SCS Senior Services

III E Family Caregiver

DOT Route

DOT Medical Escort

Potawatomi Grant

MMA-Medical Modernization Act

Alzheimers

Total Intergovernmental

20,167 19,811 19,811 19,811

56,131 59,729 59,729 60,486

19,368 29,091 29,091 21,617

57,904 53,707 53,707 58,387

1,659 1,825 1,825 1,659

4,541 4,541 4,541 4,541

6,051 6,643 6,643 6,007

40,629 55,604 55,604 56,776

27,488 13,974 13,974 14,194

0 0 0 0

6,921 8,180 8,180 6,661

240,859 253,105 253,105 250,139**Public Charges for Services**

III C1 Congregate Meals

III C2 Homebound Meals

SCS Senior Services

DOT Route

DOT Medical Escort

Total Public Charges for Services

31,050 30,000 30,000 32,000

21,250 18,000 18,000 20,000

3,678 1,646 1,646 1,646

3,500 3,000 3,000 3,000

59,478 52,646 52,646 56,646**Miscellaneous Revenue**

III C2 Homebound-Memorial Fnds

III C2-Homebound Misc

DOT Route-Sale of Salvage

0 0 0 0

250 1,000 1,000 1,000

0 0 0 0

Interest Income-Site Savings	0	0	0	0
Interest Income-DOT Trust	0	0	0	0
Transfer	0	0	0	0
COA Prior Year Revenue	2,731	0	0	0
COA Activity Account	0	0	0	0
Total Miscellaneous	2,981	1,000	1,000	1,000

Total Revenues	339,966	354,633	354,633	378,298
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TOTAL COMMISSION ON AGING BUDGET

2016 Levy	36,648
2017 Levy	47,882
2018 Proposed Levy	70,513
2016 Tax Rate	0.03
2017 Tax Rate	0.04
2018 Proposed Tax Rate	0.06

**COMMISSION ON AGING
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2016, 2017 and 2018**

2016	2017	2017	2018
Budget	Estimate	Budget	Budget

Expenditures

Health & Human Services

III B-Supportive Services	24,571	24,766	24,766	35,928
III C1 Congregate Meals	92,463	108,713	108,713	111,802
III C2 Homebound Meals	52,471	51,091	51,091	54,605
Benefit Specialist	61,039	57,530	57,530	57,645
III D Prevention Health	1,844	1,825	1,825	1,659
SCS Senior Services	4,541	4,541	4,541	4,541
III E Family Caregiver	6,051	6,643	6,643	6,007
DOT Route	52,830	69,955	69,955	82,095
DOT Medical Escort	37,235	21,389	21,389	17,355
Potawatomi Grant	0	0	0	0
MMA Medical Modernization Act	0	0	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	8,180	8,180	6,661
Total Health & Human Service	339,966	354,633	354,633	378,298

Total Expenditures

339,966	354,633	354,633	378,298
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DEBT SERVICE
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2016, 2017 and 2018

	2016	2017	2017	2018
	Budget	Estimate	Budget	Budget
Revenues				
Taxes				
Debt Service	416,563	428,313	428,313	402,188
Total Taxes	416,563	428,313	428,313	402,188
Miscellaneous Revenue				
Interest	0	0	0	0
Total Miscellaneous Revenue				

Loan Financing Service

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

Total Revenues

416,563	428,313	428,313	402,188
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TOTAL DEBT SERVICE BUDGET

2016 Levy	416,563
2017 Levy	428,313
2018 Proposed Levy	402,188

2016 Tax Rate	0.38
2017 Tax Rate	0.39
2018 Proposed Tax Rate	0.36

DEBT SERVICE
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2016, 2017 and 2018

2016	2017	2017	2018
Budget	Estimate	Budget	Budget

Expenditures**Principal**

Highway Shop Principal	350,000	350,000	350,000	125,000
Unfunded Liability Principal	28,000	58,912	58,912	266,611

Interest

Highway Shop Interest	13,563	8,313	8,313	2,188
Unfunded Liability Interest	25,000	11,088	11,088	8,389

Debt Issuance Costs

Transfer to Highway

Total Principal & Interest	416,563	428,313	428,313	402,188
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Total Expenditures

416,563	428,313	428,313	402,188
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CAPITAL PROJECTS
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2016, 2017 and 2018

	2016	2017	2017	2018
	Budget	Estimate	Budget	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

TOTAL CAPITAL PROJECTS BUDGET

**CAPITAL PROJECTS
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2016, 2017 and 2018**

	2016	2017	2017	2018
	Budget	Estimate	Budget	Budget
Expenditures				
Road Construction	0	0	0	0
Total Expenditures	0	0	0	0
Total Expenditures	0	0	0	0

**HIGHWAY DEPARTMENT
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2016, 2017 and 2018**

	2016	2017	2017	2018
	Budget	Estimate	Budget	Budget
Revenues				
Taxes				
Property taxes-Highway	650,000	663,328	663,328	660,703
Total Taxes	650,000	663,328	663,328	660,703
Intergovernmental				
Local Transportation Aid-Projects	0	0	0	0
Local Transportation Aid-Adm Fee	3,000	3,000	3,000	3,000
Total Intergovernmental Revenues	3,000	3,000	3,000	3,000

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	2,407,000	2,207,000	2,207,000	2,372,000
Total Intergovt Chgs for Serv	2,407,000	2,207,000	2,207,000	2,372,000

Miscellaneous Revenue

Asset Disposal, Sale of Salvage or Waste, Insurance Recoveries	4,000	4,000	4,000	4,000
Total Miscellaneous	4,000	4,000	4,000	4,000

Total Revenues

3,064,000	2,877,328	2,877,328	3,039,703
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TOTAL HIGHWAY DEPARTMENT BUDGET

2016 Levy	650,000
2017 Levy	663,328
2018 Proposed Levy	660,703
2016 Tax Rate	0.59
2017 Tax Rate	0.61
2018 Proposed Tax Rate	0.59

**HIGHWAY DEPARTMENT
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2016, 2017 and 2018**

2016	2017	2017	2018
Budget	Estimate	Budget	Budget

Expenditures**Public Works**

Public Works - Highway	3,044,000	3,057,328	3,057,328	3,057,328
Total Public Works	3,044,000	3,057,328	3,057,328	3,057,328

Debt Service

Long-Term Debt-Interest	0	0	0	0
Total Debt Service	0	0	0	0

Other Financing Uses

HRA Administration & Contribution	20,000	20,000	20,000	20,000
Total Financing Uses	20,000	20,000	20,000	20,000

Total Expenditures

3,064,000	3,077,328	3,077,328	3,077,328
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TOTAL COUNTY BUDGET

2016 Levy	5,391,312
2017 Levy	5,417,574
2018 Proposed Levy	5,429,717
2016 Tax Rate	4.88
2017 Tax Rate	4.99
2018 Proposed Tax Rate	4.87