

GENERAL FUND
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2018, 2019, and 2020

	2018	2018	2019	2020
	Estimate	Budget	Budget	Budget
Revenues				
Taxes				
Property Taxes	3,733,017	3,838,398	3,683,196	4,311,209
Property Taxes-Levy Roads and Bridges	0	0	81,045	0
Forest Crop Tax	200	1,405	200	200
Managed Forest Lands	35,000	59,307	40,000	40,000
Sales Tax Revenue	550,000	554,247	550,000	590,000
Sales Tax Retained	120	110	120	120
Register of Deeds-Real Estate Transfer Fees	18,000	30,159	18,000	22,000
Interest on Taxes	120,000	123,359	120,000	120,000
Personal Property Aid				4,861
Payment In Lieu of Taxes	0	0	0	0
Total Taxes	4,456,337	4,606,985	4,492,561	5,088,390
Intergovernmental Revenues				
Indirect Cost Reimbursement	19,715	13,950	28,869	27,467
Shared Taxes	131,728	131,935	131,485	130,926
Exempt Computer Aid	3,353	3,354	3,353	3,435
Property Taxes-Library/WVLS			105,381	0
UW-Extension			1,000	0
Clerk of Courts	42,500	54,746	42,500	50,000
DA State Reimbursement Fees/Discovery	4,000	4,828	4,500	5,500
Indigent Counsel Reimbursement	5,000	8,301	7,700	7,000
Victim-Witness Coordinator Grant	17,000	14,998	17,000	17,000
Sheriff's Department	445,000	422,662	852,398	541,527
Hazard Mitigation	0	0	50,000	40,000
Emergency Government	41,800	27,153	31,800	42,800
Recycling	81,600	81,643	81,600	81,600
Child Support	215,682	201,608	215,500	224,000
Veterans Service Officer	8,500	8,500	8,500	8,500
ATV Trail Maintenance	45,766	154,170	45,776	49,680
ATV Trail Development	0	0	97,500	0
Snowmobile Trail Maintenance & Patrol	101,448	355,417	121,737	117,360
Fish & Game Projects	3,391	3,601	3,600	3,826
Forestry	90,202	632,542	98,474	81,222
Land Conservation	102,881	117,779	116,832	103,475
DNR/PILT from Towns	5,000	5,075	5,000	5,000
Land Records Grant	125,000	134,775	125,000	125,000
Forestry Project Loan	0	0	500,000	500,000
Private Sewage	5,000	0		
Total Intergovernmental	1,494,566	2,377,037	2,695,505	2,165,318
Licenses Permits & Fees				
Zoning Fees & Permits	38,100	68,404	48,400	65,550
Forestry Permits	150	180	150	200
LCC Non Metallic Mining Fees	8,000	5,778	8,000	8,000
Total Licenses and Permits	46,250	74,362	56,550	73,750
Fines, Forfeitures & Penalties				
Fines, Forfeitures and Fees	125,000	113,143	125,000	125,000
Total Forfeitures & Penalties	125,000	113,143	125,000	125,000

Public Charges for Services

Land Records-Retained/GIS	15,300	22,992	15,000	15,300
Register of Deeds	50,000	70,863	50,000	60,000
Court Commissioner	2,000	1,855	2,000	1,750
GAL Fees	5,000	258	4,000	3,000
Stumpage Due	200,000	125,560	200,000	200,000
Copy Machine	1,700	3,957	1,700	2,250
County Clerk	850	1,130	1,000	1,100
Victim Witness	2,500	9,286	3,100	5,000
County Treasurer	5,000	4,961	5,000	5,000
Sale of Plat Books	1,600	3,061	5,000	3,500
Sheriff	29,700	12,101	15,000	21,500
Jail Fees	470,000	444,649	496,200	483,500
Jail Assessment	50,000	110,243	50,000	83,000
Judge/Reg Probate Fees	2,000	5,357	4,500	3,500
Child Support	2,830	2,317	2,380	2,740
County Park Revenues	101,200	93,075	100,200	100,200
County Fair	0	1,023	1,000	1,020
Forestry	50	12,418	50	50
Advertising	0	0	0	0
Total Public Charges for Services	939,730	925,106	956,130	992,410

Intergovernmental Charges for Services

Board of Prisoners	70,000	4,220	13,000	0
School Liaison/Potawatomi Funds Fees	282,762	276,445	70,000	535,898
Family Court Commissioner	13,000	7,826	8,000	8,000
Election Fees	4,450	4,640	4,450	4,450
Clerk of Court Reimbursement	500	633	500	250
Forestry-GNA/Variable Acreage	5,995	6,957	0	7,413
Total Intergovernmental Charges for Services	376,707	300,721	95,950	556,011

Miscellaneous

Interest on Investments	60,000	119,494	70,000	100,000
Rental Income	74,270	93,440	89,441	98,175
Donations	13,600	6,545	3,600	12,000
GIS Public Fees	0	0	300	0
Sale of materials	2,300	1,737	2,300	8,300
Highway Brine				35,000
Insurance Recoveries	40,000	134,153	102,000	101,000
Miscellaneous	14,399	26,711	17,350	22,770
Sheriff/Salvage	4,000	0	2,500	1,500
Tax Deeds	15,000	26,244	60,000	35,000
Penalty on Taxes				10,000
Applied Fund Balance	0	0	287,617	161,213
Total Miscellaneous Revenues	223,569	408,324	635,108	584,958

Total Revenues

7,662,159	8,805,678	9,056,804	9,585,837
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TOTAL GENERAL FUND BUDGET

2018 Levy	3,733,017	
2019 Levy	3,683,196	Library Apportionment
2020 Levy	4,311,209	101,382
		4,209,827
2018 Tax Rate	3.35	
2019 Tax Rate	3.65	
2019 Proposed Tax Rate	3.59	

GENERAL FUND
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2018, 2019, and 2020

	2018	2018	2019	2020
	Estimate	Budget	Budget	Budget
Expenditures				
General Government				
County Board	54,193	54,193	63,496	63,995
Clerk of Courts	228,682	228,682	219,105	222,733
Medical Examiner	40,000	40,000	40,000	40,000
Court Commissioner	1,000	1,000	1,000	500
District Attorney	160,858	160,858	159,165	163,891
Family Court Commissioner	33,824	33,824	20,519	20,500
Family Court Mediation	2,000	2,000	2,500	2,000
Register of Probate/Judge	102,301	102,301	120,467	128,025
Victim-Witness Program	27,211	27,211	39,097	40,469
Corporation Counsel	87,100	87,100	97,350	105,950
Guardian Ad Litem	22,000	22,000	25,500	24,500
Indigent Counsel Fees	10,000	10,000	11,000	22,000
Law Library	2,000	2,000	2,000	2,000
Copy Machine	1,600	1,600	1,400	1,000
County Clerk	198,754	198,754	210,146	212,559
Elections	15,720	15,720	14,920	36,450
Postage Machine	1,980	1,980	1,950	1,950
County Treasurer	147,495	147,495	163,030	177,126
Section 125	1,650	1,650	0	0
Special Accounting and Auditing	52,835	52,835	50,835	48,535
Courthouse Maintenance	173,017	173,017	266,270	333,885
Courthouse Repairs	12,864	12,864	23,750	17,000
Tax Deed Expense	52,650	52,650	40,400	40,150
County Land Records	162,793	162,793	140,300	140,300
Register of Deeds	112,628	112,628	115,962	121,029
Property and Liability Insurance	119,928	119,928	135,306	135,237
Information Technology Support	87,500	87,500	82,280	96,601
Plat books and Directories	210	210	9,895	120
Contingency	651	651	0	5,000
Miscellaneous	600	600	0	0
Transfer	0	0	0	0
Total General Government	1,914,044	1,914,044	2,057,643	2,203,505
Public Safety				
911 Service	15,000	15,000	16,000	16,000
Sheriff	1,995,880	1,995,880	2,100,047	2,127,601
Jail	1,810,988	1,810,988	2,054,950	2,553,257
Emergency Government	39,615	39,615	41,951	57,930
Fire Suppression	155	155	250	250
Hazardous Materials	12,000	12,000	10,000	8,000
All Hazard Mitigation	0	0	40,000	40,000
Recreation Patrol	87,556	87,556	91,785	95,053
Youth Prevention				91,496
Total Public Safety	3,961,194	3,961,194	4,354,983	4,989,587

Public Works

Recycling	82,193	82,193	74,245	101,852
Total Public Works	82,193	82,193	74,245	101,852

Health & Human Services

Mental Health Clinic	418,268	418,268	418,268	418,268
Child Support	301,080	301,080	282,825	299,706
Veterans Relief	1,000	1,000	1,000	1,000
Veterans Service Office	88,751	88,751	85,749	93,608
Total Health & Human Services	809,099	809,099	787,842	812,582

Culture & Recreation

County Library	104,000	104,000	104,000	100,000
Wisconsin Valley Library Services	1,381	1,381	1,381	1,382
County Fair	9,150	9,150	9,910	13,860
County Park	75,259	75,259	88,719	95,384
Snowmobile Trails	110,148	110,148	121,737	117,360
ATV Trails	247,776	247,776	140,963	49,680
UW Extension	79,720	79,720	79,750	79,460
Total Culture & Recreation	627,434	627,434	546,460	457,126

Conservation & Development

Economic Development	17,500	17,500	16,000	15,000
Advertising and Promotion	14,456	14,456	13,602	11,605
Fish & Game	4,174	4,174	3,600	3,826
Forestry	762,949	762,949	733,541	243,595
Land Conservation	137,730	137,730	157,925	143,689
North Central Regional Planning	9,916	9,916	10,173	9,961
Zoning	74,420	74,420	95,119	93,509
Total Conservation & Development	1,021,145	1,021,145	1,029,960	521,185

Capital Outlay

Forestry Land Purchase	0	0	0	500,000
Sheriff	0	0	0	0
Jail	0	0	0	0
Transfer to Road			0	0
Total Capital Outlay	0	0	205,671	500,000

Total Expenditures

8,415,109	8,415,109	9,056,804	9,585,837
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**HEALTH DEPARTMENT
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2018, 2019, and 2020**

	2018	2018	2019	2020
	Estimate	Budget	Budget	Budget
Revenues				
Taxes				
Property Taxes-Public Health	185,377	185,377	212,444	240,516
Total Taxes	185,377	185,377	212,444	240,516
Intergovernmental				
MCH	8,262	8,262	7,400	6,634
Prevention	4,500	4,500	5,500	5,500
WIC	66,000	66,000	60,400	51,315
Immunizations	6,200	6,200	5,600	5,587
Lead Program	1,916	1,916	1,906	1,906
Fluoride #1	1,007	1,007	1,007	1,007
Fluoride #2	868	868	868	868
Snap-Ed	7,875	7,875	8,100	8,358
PH Preparedness CDC (BIO T)	30,000	30,000	33,000	33,620
PFS	0	0	8,050	7,900
Communicable Disease	0	0	2,900	2,900
Total Intergovernmental	126,628	126,628	134,731	125,595
Public Charges for Services				
Public Health Donations	500	500	500	0
Public Health Vaccine Revenue	15,000	15,000	15,000	15,000
Lifeline Patient Revenue	18,000	18,000	18,000	18,000
Total Public Charges for Services	33,500	33,500	33,500	33,000
Miscellaneous Revenue				
Potawatomi Prevention Grant	0	0	0	0
Public Health Miscellaneous	6,500	6,500	6,500	6,500
WCA Wellness Grant	0	0	0	0
Community Grant & Program Revenue	6,000	6,000	6,000	6,000
Total Miscellaneous Revenue	12,500	12,500	12,500	12,500
Total Revenues	358,005	358,005	393,175	411,611

TOTAL HEALTH DEPARTMENT BUDGET

2018 Levy	204,725
2019 Levy	212,444
2020 Proposed Levy	240,516
2018 Tax Rate	0.18
2019 Tax Rate	0.18
2020 Proposed Tax Rate	0.21

**HEALTH DEPARTMENT
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2018, 2019, and 2020**

	2018	2018	2019	2020
	Estimate	Budget	Budget	Budget
Expenditures				
Health & Human Services				
Public Health	213,377	213,377	237,527	261,499
MCH	8,262	8,262	7,589	7,245
Prevention	4,500	4,500	5,561	6,459
Lifeline	18,000	18,000	18,322	18,769
WIC	66,000	66,000	61,678	53,254
Immunizations	6,200	6,200	5,593	5,587
Lead Program	1,916	1,916	2,004	2,320
Fluoride #1	1,007	1,007	1,007	1,080
Fluoride #2	868	868	868	868
PH Preparedness CDC (BIO T)	30,000	30,000	33,515	35,055
Snap-Ed	7,875	7,875	8,100	8,358
PFS	0	0	8,511	8,164
Communicable Disease	0	0	2,900	2,953
HRA Administration	0	0	0	0
Health Dept-Transfers	0	0	0	0
Total Health & Human Service	358,005	358,005	393,175	411,611
Total Expenditures	358,005	358,005	393,175	411,611

**SOCIAL SERVICES
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2018, 2019, and 2020**

	2018	2018	2019	2020
	Estimate	Budget	Budget	Budget
Revenues				
Taxes				
Property Taxes-Social Services	295,495	295,495	402,050	338,867
Total Taxes	295,495	295,495	402,050	338,867
Intergovernmental				
Administration	0	0	0	0
Services	0	0	0	6,520
Income Maintenance	106,891	106,891	106,891	106,891
Support & Overhead	0	0	0	0
SCH	0	0	0	0
COP	62,000	62,000	0	0
CIP	189,000	189,000	0	0
COP-Waiver	101,800	101,800	0	0
Elder Abuse	9,900	9,900	9,900	9,900
Child Care Program	32,000	32,000	1,687	1,100
Kinship Care Assessment	2,545	2,545	2,518	2,518
Kinship Care Benefit	27,294	27,294	36,269	31,416
Safe & Stable Families	33,310	33,310	33,310	33,310
Youth Aids	61,971	61,971	104,804	111,310
AODA	1,624	1,624	520	464
Community Intervention	2,190	2,190	0	0

Foster Care	25,000	25,000	26,234	32,234
WI Home Energy WHEAP	29,196	29,196	35,875	35,875
Youth Individual Living	960	960	0	0
Medical Assistance	48,000	48,000	0	0
Basic Co Allocation	310,000	310,000	329,144	266,289
State/County Match	0	0	0	0
ADRC Expansion Grant	345,696	345,696	0	0
DHFS A/R Closeout	0	0	0	0
A Walsh Child Protection	100	100	0	0
CIP II-Community Relocation	42,100	42,100	0	0
CIP II-Diversions	105,330	105,330	0	0
DCF-Division of Children & Families	0	0	0	0
CST Coordinator	60,000	60,000	60,000	60,000
Total Intergovernmental	1,596,907	1,596,907	747,152	697,827

Miscellaneous Revenue

Transfer	0	0	0	0
Total Miscellaneous Revenue	0	0	0	0

Total Revenues

1,892,402	1,892,402	1,149,202	1,036,694
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TOTAL SOCIAL SERVICES BUDGET

2018 Levy	358,571
2019 Levy	402,050
2020 Proposed Levy	338,867
2018 Tax Rate	0.27
2019 Tax Rate	0.29
2020 Proposed Tax Rate	0.29

**SOCIAL SERVICES
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2018, 2019, and 2020**

2018	2018	2019	2020
Estimate	Budget	Budget	Budget

Expenditures

Health & Human Services

Administration	102,226	102,226	151,067	138,699
Services	18,292	18,292	13,233	10,305
Income Maintenance	101,321	101,321	102,884	107,645
Support & Overhead	71,808	71,808	90,893	87,993
COP	46,400	46,400	0	0
CIP	119,750	119,750	0	0
COP-Waiver	59,500	59,500	0	0
Supportive Home Care	15,000	15,000	15,000	10,600
Elder Abuse	9,900	9,900	9,900	10,655
Child Care Program	20,777	20,777	1,197	1,249
Kinship Care Assessment	2,545	2,545	594	2,518
Kinship Care Benefit	27,294	27,294	36,269	31,416
Safe & Stable Families	33,310	33,310	28,390	36,649
Youth Aids	200,000	200,000	266,740	148,616
AODA	1,624	1,624	520	464
Community Intervention	2,190	2,190	0	0
Foster Care	131,000	131,000	130,000	130,000
WI Home Energy WHEAP	29,196	29,196	35,875	35,875

Youth Individual Living	1,196	1,196	0	0
Medical Assistance	40,966	40,966	0	0
Basic County Allocation	0	0	0	0
State/County Match	0	0	0	0
ADRC Expansion	345,696	345,696	0	0
A Walsh Child Protection	100	100	0	0
CIP II-Community Relocation	29,700	29,700	0	0
CIP II-Diversion	69,445	69,445	0	0
LTS Cost Center	215,171	215,171	0	0
DCF-Division of Children & Families	149,125	149,125	203,842	216,296
CST Coordinator	48,870	48,870	62,798	67,714
Total Health & Human Service	1,892,402	1,892,402	1,149,202	1,036,694
Total Expenditures	1,892,402	1,892,402	1,149,202	1,036,694

**COMMISSION ON AGING
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2018, 2019, and 2020**

	2018 Estimate	2018 Budget	2019 Budget	2020 Budget
Revenues				
Taxes				
Property Taxes-Commission on Aging	47,882	47,882	69,370	65,889
Total Taxes	47,882	47,882	69,370	65,889
Intergovernmental				
III B-Supportive Services	19,811	19,811	20,010	20,010
III C1 Congregate Meals	59,729	59,729	60,145	76,772
III C2 Homebound Meals	29,091	29,091	22,025	21,242
Benefit Specialist	53,707	53,707	57,505	45,315
III D Prevention Health	1,825	1,825	1,648	2,045
SCS Senior Services	4,541	4,541	4,541	4,541
III E Family Caregiver	6,643	6,643	5,955	6,456
DOT Route	55,604	55,604	58,138	64,101
DOT Medical Escort	13,974	13,974	14,253	15,978
Alzheimer's	8,180	8,180	6,630	11,224
Total Intergovernmental	253,105	253,105	250,850	267,684
Public Charges for Services				
III C1 Congregate Meals	30,000	30,000	32,000	33,100
III C2 Homebound Meals	18,000	18,000	19,000	34,131
DOT Route	1,646	1,646	2,000	2,000
DOT Medical Escort	3,000	3,000	3,000	0
Total Public Charges for Services	52,646	52,646	56,000	69,231
Miscellaneous Revenue				
III C2-Homebound Misc.	1,000	1,000	1,000	0
D.O.T. Trust				25,600
Total Miscellaneous	1,000	1,000	1,000	25,600
Total Revenues	354,633	354,633	377,220	428,404
TOTAL COMMISSION ON AGING BUDGET				
2018 Tax Levy	70,513			
2019 Tax Levy	69,370			
2020 Proposed Tax Levy	65,889			
2018 Tax Rate	0.04			
2019 Tax Rate	0.06			
2020 Proposed Tax Rate	0.06			

**COMMISSION ON AGING
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2018, 2019, and 2020**

	2018	2018	2019	2020
	Estimate	Budget	Budget	Budget
Expenditures				
Health & Human Services				
III B-Supportive Services	24,766	24,766	50,998	47,110
III C1 Congregate Meals	108,713	108,713	111,360	128,904
III C2 Homebound Meals	51,091	51,091	53,654	66,470
Benefit Specialist	57,530	57,530	57,067	48,450
III D Prevention Health	1,825	1,825	1,648	2,045
SCS Senior Services	4,541	4,541	4,541	4,541
III E Family Caregiver	6,643	6,643	5,955	6,456
DOT Route	69,955	69,955	68,554	96,786
DOT Medical Escort	21,389	21,389	16,813	16,418
Alzheimer's	8,180	8,180	6,630	11,224
Total Health & Human Service	354,633	354,633	377,220	428,404
Total Expenditures	354,633	354,633	377,220	428,404

**DEBT SERVICE
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2018, 2019, and 2020**

	2018	2018	2019	2020
	Estimate	Budget	Budget	Budget
Revenues				
Taxes				
Debt Service	428,313	428,313	136,405	0
Total Taxes	428,313	428,313	136,405	0
Total Revenues	428,313	428,313	136,405	0

TOTAL DEBT SERVICE BUDGET

2019 Levy	402,188
2019 Levy	136,405
2020 Proposed Tax Levy	0
2018 Tax Rate	0.36
2019 Tax Rate	0.36
2020 Proposed Tax Rate	0.00

**DEBT SERVICE
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2018, 2019, and 2020**

	2018	2018	2019	2020
	Estimate	Budget	Budget	Budget
Expenditures				
Principal				
Highway Shop Principal	350,000	350,000	0	0
Unfunded Liability Principal	58,912	58,912	133,877	0
Interest			0	

Highway Shop Interest	8,313	8,313	0	
Unfunded Liability Interest	11,088	11,088	2,528	0
County Road & Bridges Loan	0	0		
Transfer to Highway				
Total Principal & Interest	<u>428,313</u>	<u>428,313</u>	<u>136,405</u>	<u>0</u>
Total Expenditures	428,313	428,313	136,405	0

CAPITAL PROJECTS
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2018, 2019, and 2020

	2018	2018	2019	2020
	Estimate	Budget	Budget	Budget
Revenues				
Transfer in from General Fund			459,045	0
Property Taxes-Roads & Bridges	0	0	0	0
	<u>0</u>	<u>0</u>	<u>459,045</u>	<u>0</u>
	0	0	459,045	0

TOTAL CAPITAL PROJECTS BUDGET

2019 Proposed Levy	184,738.00
2020 Proposed Levy	0.00
2019 Proposed Tax Rate	0.00
2020 Proposed Tax Rate	0.00

	2018	2018	2019	2020
	Estimate	Budget	Budget	Budget
Expenditures				
Road Construction	0	0	459,045	0
Total Expenditures	<u>0</u>	<u>0</u>	<u>459,045</u>	<u>0</u>
Total Expenditures	0	0	459,045	0

HIGHWAY DEPARTMENT
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2018, 2019, and 2020

	2018	2018	2019	2020
	Estimate	Budget	Budget	Budget
Revenues				
Taxes				
Property taxes-Highway	663,328	663,328	700,000	700,000
Total Taxes	<u>663,328</u>	<u>663,328</u>	<u>700,000</u>	<u>700,000</u>
Intergovernmental				
Local Transportation Aid-Projects	0	0	0	0
Local Transportation Aid-Adm Fee	3,000	3,000	0	0
Total Intergovernmental Revenues	<u>3,000</u>	<u>3,000</u>	<u>0</u>	<u>0</u>
Intergovernmental Chg. for Service				
Transportation & Govt Charges	2,207,000	2,207,000	2,323,000	2,316,000
Total Intergovt Chg. for Serv	<u>2,207,000</u>	<u>2,207,000</u>	<u>2,323,000</u>	<u>2,316,000</u>

Miscellaneous Revenue

Asset Disposal, Sale of Salvage
or Waste, Insurance Recoveries

4,000	4,000	4,000	2,000
4,000	4,000	4,000	2,000

Total Revenues

2,877,328	2,877,328	3,027,000	3,018,000
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TOTAL HIGHWAY DEPARTMENT BUDGET

2018 Levy	660,703
2019 Levy	700,000
2020 Proposed Levy	700,000

2018 Tax Rate	0.59
2019 Tax Rate	0.61
2020 Proposed Tax Rate	0.60

**HIGHWAY DEPARTMENT
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2018, 2019, and 2020**

2018 Estimate	2018 Budget	2019 Budget	2020 Budget
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Expenditures

Public Works

Public Works - Highway

3,057,328	3,057,328	3,027,000	3,018,000
3,057,328	3,057,328	3,027,000	3,018,000

Total Public Works

Other Financing Uses

HRA Administration & Contribution

20,000	20,000	0	0
20,000	20,000	0	0

Total Financing Uses

Total Expenditures

3,077,328	3,077,328	3,027,000	3,018,000
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TOTAL COUNTY BUDGET

2018 Levy	5,429,717
2019 Levy	5,388,203
2020 Proposed Levy	5,555,099

2018 Tax Rate	4.99
2019 Tax Rate	4.75
2020 Proposed Tax Rate	4.74