

GENERAL FUND
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2019, 2020, and 2021

	2019	2019	2020	2021
	Estimate	Budget	Budget	Budget
Revenues				
Taxes				
Property Taxes	3,683,196	3,683,196	4,311,209	4,293,148
Property Taxes-Levy Roads and Bridges	81,045	81,045	0	0
Forest Crop Tax	200	200	200	1,000
Managed Forest Lands	40,000	40,000	40,000	50,000
Sales Tax Revenue	550,000	550,000	590,000	600,000
Sales Tax Retained	120	120	120	120
Register of Deeds-Real Estate Transfer Fees	18,000	18,000	22,000	22,000
Interest on Taxes	120,000	120,000	120,000	105,000
Personal Property Aid			4,861	4,952
Payment In Lieu of Taxes	0	0	0	0
Total Taxes	4,492,561	4,492,561	5,088,390	5,076,220
Intergovernmental Revenues				
Indirect Cost Reimbursement	28,869	28,869	27,467	17,612
Shared Taxes	131,485	131,485	130,926	136,142
Exempt Computer Aid	3,353	3,353	3,435	3,435
Property Taxes-Library/WVLS	105,381	105,381	0	0
UW-Extension	1,000	1,000	0	0
Clerk of Courts	42,500	42,500	50,000	250,000
DA State Reimbursement Fees/Discovery	4,500	4,500	5,500	5,500
Indigent Counsel Reimbursement	7,700	7,700	7,000	7,000
Victim-Witness Coordinator Grant	17,000	17,000	17,000	17,000
Sheriff's Department	852,398	852,398	541,527	454,547
Hazard Mitigation	50,000	50,000	40,000	40,000
Emergency Government	31,800	31,800	42,800	42,800
Recycling	81,600	81,600	81,600	112,160
Child Support	215,500	215,500	224,000	206,554
Veterans Service Officer	8,500	8,500	8,500	8,500
ATV Trail Maintenance	45,776	45,776	49,680	62,900
ATV Trail Development	97,500	97,500	0	0
Snowmobile Trail Maintenance & Patrol	121,737	121,737	117,360	121,650
Fish & Game Projects	3,600	3,600	3,826	3,826
Forestry	98,474	98,474	81,222	89,222
Land Conservation	116,832	116,832	103,475	134,395
DNR/PILT from Towns	5,000	5,000	5,000	5,000
Land Records Grant	125,000	125,000	125,000	127,272
Forestry Project Loan	500,000	500,000	500,000	132,000
Miscellaneous				26,000
Knowles/Nelson Stewardship				132,000
MCO-Human Service Center				60,000
Total Intergovernmental	2,695,505	2,695,505	2,165,318	2,195,515
Licenses Permits & Fees				
Zoning Fees & Permits	48,400	48,400	65,550	65,450
Forestry Permits	150	150	200	200
LCC Non Metallic Mining Fees	8,000	8,000	8,000	8,000
Total Licenses and Permits	56,550	56,550	73,750	73,650
Fines, Forfeitures & Penalties				
Fines, Forfeitures and Fees	125,000	125,000	125,000	130,000
Total Forfeitures & Penalties	125,000	125,000	125,000	130,000

Public Charges for Services

Land Records-Retained/GIS	15,000	15,000	15,000	24,028
Register of Deeds	50,000	50,000	50,000	60,000
Court Commissioner	2,000	2,000	2,000	1,750
GAL Fees	4,000	4,000	4,000	3,000
Stumpage Due	200,000	200,000	200,000	112,000
Copy Machine	1,700	1,700	1,700	2,250
County Clerk	1,000	1,000	1,000	1,000
Victim Witness	3,100	3,100	3,100	5,000
County Treasurer	5,000	5,000	5,000	5,000
Sale of Plat Books	5,000	5,000	5,000	1,500
Sheriff	15,000	15,000	15,000	27,000
Jail Fees	496,200	496,200	496,200	474,500
Jail Assessment	50,000	50,000	50,000	86,000
Judge/Reg Probate Fees	4,500	4,500	4,500	3,500
Child Support	2,380	2,380	2,380	2,590
County Park Revenues	100,200	100,200	100,200	100,200
County Fair	1,000	1,000	1,000	0
Forestry	50	50	50	50
Advertising	0	0	0	0
Total Public Charges for Services	956,130	956,130	956,130	909,368

Intergovernmental Charges for Services

Board of Prisoners	13,000	13,000	0	2,000
School Liaison Officer	70,000	70,000	535,898	71,191
Youth Prevention Officer				100,517
Potawatomi Deputy & Drug Officers				372,083
Family Court Commissioner	8,000	8,000	8,000	8,000
Election Fees	4,450	4,450	4,450	4,300
Clerk of Court Reimbursement	500	500	250	200
Forestry-GNA/Variable Acreage	0	0	7,413	7,413
Total Intergovernmental Charges for Services	95,950	95,950	556,011	565,704

Miscellaneous

Interest on Investments	119,494	119,494	100,000	70,000
Rental Income	93,440	93,440	98,175	96,266
Donations	6,545	6,545	12,000	14,000
Sale of materials	1,737	1,737	8,300	6,300
Highway Brine			35,000	35,000
Insurance Recoveries	134,153	134,153	101,000	100,000
Miscellaneous	26,711	26,711	22,770	21,058
Sheriff/Salvage	0	0	1,500	1,500
Tax Deeds	26,244	26,244	35,000	20,000
Penalty on Taxes			10,000	25,000
Applied Fund Balance	0	0	161,213	156,450
Total Miscellaneous Revenues	408,324	408,324	584,958	545,574

Total Revenues

8,830,020	8,830,020	9,549,557	9,496,031
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TOTAL GENERAL FUND BUDGET

2019 Levy	3,683,196	
2020 Levy	4,311,209	Library Apportionment
2021 Levy	4,293,148	111,381
		4,181,767
2019 Tax Rate	3.65	
2020 Tax Rate	3.59	
2021 Proposed Tax Rate	3.45	

GENERAL FUND

FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2019, 2020, and 2021

	2019	2019	2020	2021
	Estimate	Budget	Budget	Budget
Expenditures				
General Government				
County Board	63,496	63,496	63,995	62,442
Clerk of Courts	219,105	219,105	222,733	227,174
Medical Examiner	40,000	40,000	40,000	40,000
Court Commissioner	1,000	1,000	500	250
District Attorney	159,165	159,165	163,891	158,372
Family Court Commissioner	20,519	20,519	20,500	20,400
Family Court Mediation	2,500	2,500	2,000	1,000
Register of Probate/Judge	120,467	120,467	128,025	123,873
Victim-Witness Program	39,097	39,097	40,469	33,354
Corporation Counsel	97,350	97,350	105,950	102,950
Guardian Ad Litem	25,500	25,500	24,500	25,000
Indigent Counsel Fees	11,000	11,000	22,000	10,500
Law Library	2,000	2,000	2,000	2,317
Copy Machine	1,400	1,400	1,000	1,000
County Clerk	210,146	210,146	212,559	224,652
Elections	14,920	14,920	36,450	15,460
Postage Machine	1,950	1,950	1,950	2,200
County Treasurer	163,030	163,030	177,126	181,432
Special Accounting and Auditing	50,835	50,835	48,535	48,535
Courthouse Maintenance	266,270	266,270	333,885	256,934
Courthouse Repairs	23,750	23,750	17,000	5,000
Tax Deed Expense	40,400	40,400	40,150	39,650
County Land Records	140,300	140,300	140,300	151,300
Register of Deeds	115,962	115,962	121,029	137,381
Property and Liability Insurance	135,306	135,306	135,237	135,878
Information Technology Support	82,280	82,280	96,601	82,748
Plat books and Directories	9,895	9,895	120	95
Contingency	0	0	5,000	0
Miscellaneous	0	0	0	0
Transfer	0	0	0	0
Total General Government	2,057,643	2,057,643	2,203,505	2,089,897
Public Safety				
911 Service	16,000	16,000	16,000	0
Sheriff	2,100,047	2,100,047	2,127,601	1,914,539
Jail	2,054,950	2,054,950	2,553,257	2,263,074
Emergency Government	41,951	41,951	57,930	45,357
Fire Suppression	250	250	250	550
Hazardous Materials	10,000	10,000	8,000	8,000
All Hazard Mitigation	40,000	40,000	40,000	40,000
Recreation Patrol	91,785	91,785	95,053	92,085
Youth Prevention			91,496	100,517
Potawatomi Deputy & Drug				372,083
Referendum Jail				379,235
Total Public Safety	4,354,983	4,354,983	4,898,091	5,215,440
Public Works				
Recycling	74,245	74,245	101,852	113,600
Total Public Works	74,245	74,245	101,852	113,600
Health & Human Services				
Mental Health Clinic	418,268	418,268	418,268	418,268
Child Support	282,825	282,825	299,706	272,648

Veterans Relief	1,000	1,000	1,000	750
Veterans Service Office	85,749	85,749	93,608	91,911
Total Health & Human Services	787,842	787,842	812,582	783,577

Culture & Recreation

County Library	104,000	104,000	100,000	110,000
Wisconsin Valley Library Services	1,381	1,381	1,382	1,381
County Fair	9,910	9,910	13,860	10,760
County Park	88,719	88,719	95,384	81,480
Snowmobile Trails	121,737	121,737	117,360	121,650
ATV Trails	140,963	140,963	49,680	62,900
UW Extension	79,750	79,750	79,460	77,360
Total Culture & Recreation	546,460	546,460	457,126	465,531

Conservation & Development

Economic Development	16,000	16,000	15,000	20,000
Advertising and Promotion	13,602	13,602	111,605	11,605
Fish & Game	3,600	3,600	3,826	3,826
Forestry	733,541	733,541	243,595	245,321
Land Conservation	157,925	157,925	243,689	169,137
North Central Regional Planning	10,173	10,173	9,961	9,612
Comprehensive Planning				10,000
Zoning	95,119	95,119	93,509	94,485
Total Conservation & Development	1,029,960	1,029,960	721,185	563,986

Capital Outlay

Forestry Land Purchase	0	0	500,000	264,000
Sheriff	0	0	0	0
Jail	0	0	0	0
Transfer to Road			0	0
Total Capital Outlay	0	205,671		264,000

Total Expenditures

8,851,133	8,851,133	9,194,341	9,496,031
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**HEALTH DEPARTMENT
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2019, 2020, and 2021**

2019	2019	2020	2021
Estimate	Budget	Budget	Budget

Revenues

Taxes

Property Taxes-Public Health	212,444	212,444	240,516	266,767
Total Taxes	212,444	212,444	240,516	266,767

Intergovernmental

MCH	7,400	7,400	6,634	6,954
Prevention	5,500	5,500	5,500	4,906
WIC	60,400	60,400	51,315	52,981
Immunizations	5,600	5,600	5,587	5,552
Lead Program	1,906	1,906	1,906	1,906
Fluoride #1	1,007	1,007	1,007	0
Fluoride #2	868	868	868	0
Snap-Ed	8,100	8,100	8,358	8,525
PH Preparedness CDC (BIO T)	33,000	33,000	33,620	33,995
PFS	8,050	8,050	7,900	0
Communicable Disease	2,900	2,900	2,900	2,900
Total Intergovernmental	134,731	134,731	125,595	117,719

Public Charges for Services

Public Health Donations	500	500	0	0
Public Health Vaccine Revenue	15,000	15,000	15,000	15,000
Lifeline Patient Revenue	18,000	18,000	18,000	10,000
Total Public Charges for Services	33,500	33,500	33,000	25,000

Miscellaneous Revenue

Potawatomi Prevention Grant	0	0	0	0
Public Health Miscellaneous	6,500	6,500	6,500	5,000
WCA Wellness Grant	0	0	0	0
Community Grant & Program Revenue	6,000	6,000	6,000	0
Total Miscellaneous Revenue	12,500	12,500	12,500	5,000

Total Revenues

393,175	393,175	411,611	414,486
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TOTAL HEALTH DEPARTMENT BUDGET

2019 Levy	212,444
2020 Levy	240,516
2021 Proposed Levy	266,767
2019 Tax Rate	0.18
2020 Tax Rate	0.21
2021 Proposed Tax Rate	0.22

**HEALTH DEPARTMENT
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2019, 2020, and 2021**

2019	2019	2020	2021
Estimate	Budget	Budget	Budget

Expenditures

Health & Human Services

Public Health	237,527	237,527	261,499	275,109
MCH	7,589	7,589	7,245	7,192
Prevention	5,561	5,561	6,459	9,387
Lifeline	18,322	18,322	18,769	15,342
WIC	61,678	61,678	53,254	51,517
Immunizations	5,593	5,593	5,587	5,590
Lead Program	2,004	2,004	2,320	1,936
Fluoride #1	1,007	1,007	1,080	0
Fluoride #2	868	868	868	0
PH Preparedness CDC (BIO T)	33,515	33,515	35,055	37,132
Snap-Ed	8,100	8,100	8,358	8,373
PFS	8,511	8,511	8,164	0
Communicable Disease	2,900	2,900	2,953	2,908
HRA Administration	0	0	0	0
Health Dept-Transfers	0	0	0	0
Total Health & Human Service	393,175	393,175	411,611	414,486

Total Expenditures

393,175	393,175	411,611	414,486
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**SOCIAL SERVICES
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2019, 2020, and 2021**

2019	2019	2020	2021
Estimate	Budget	Budget	Budget

Revenues**Taxes**

Property Taxes-Social Services

402,050 402,050 338,867 332,360

Total Taxes**402,050 402,050 338,867 332,360****Intergovernmental**

Administration

0 0 0 0

Services

0 0 6,520 14,690

Income Maintenance

106,891 106,891 106,891 134,000

Support & Overhead

0 0 0 0

SCH

0 0 0 10,600

Elder Abuse

9,900 9,900 9,900 9,900

Child Care Program

1,687 1,687 1,100 16,997

Kinship Care Assessment

2,518 2,518 2,518 4,080

Kinship Care Benefit

36,269 36,269 31,416 43,764

Safe & Stable Families

33,310 33,310 33,310 33,310

Youth Aids

104,804 104,804 111,310 104,954

AODA

520 520 464 464

Foster Care

26,234 26,234 32,234 30,000

WI Home Energy WHEAP

35,875 35,875 35,875 38,250

Basic Co Allocation

329,144 329,144 266,289 6,000

DCF-Division of Children & Families

0 0 0 372,186

CST Coordinator

60,000 60,000 60,000 60,000

Total Intergovernmental**747,152 747,152 697,827 879,195****Miscellaneous Revenue**

Transfer

0 0 0 0

Total Miscellaneous Revenue**0 0 0 0****Total Revenues****1,149,202 1,149,202 1,036,694 1,211,555****TOTAL SOCIAL SERVICES BUDGET**

2019 Levy

402,050

2020 Levy

338,867

2021 Proposed Levy

332,360

2019 Tax Rate

0.29

2020 Tax Rate

0.29

2021 Proposed Tax Rate

0.27

SOCIAL SERVICES**FOREST COUNTY, WISCONSIN****For the Budget Adopted by the County Board****Years Ended December 31, 2019, 2020, and 2021**

2019	2019	2020	2021
Estimate	Budget	Budget	Budget

Expenditures**Health & Human Services**

Administration

151,067 151,067 138,699 25,234

Services

13,233 13,233 10,305 14,617

Income Maintenance

102,884 102,884 107,645 159,193

Support & Overhead

90,893 90,893 87,993 14,850

Supportive Home Care

15,000 15,000 10,600 12,165

Elder Abuse

9,900 9,900 10,655 14,403

Child Care Program

1,197 1,197 1,249 17,006

Kinship Care Assessment

594 594 2,518 4,094

Kinship Care Benefit

36,269 36,269 31,416 43,764

Safe & Stable Families

28,390 28,390 36,649 20,268

Youth Aids

266,740 266,740 148,616 182,627

AODA	520	520	464	464
Foster Care	130,000	130,000	130,000	201,000
WI Home Energy WHEAP	35,875	35,875	35,875	38,650
Basic County Allocation	0	0	0	6,000
State/County Match	0	0	0	0
DCF-Division of Children & Families	203,842	203,842	216,296	371,992
CST Coordinator	62,798	62,798	67,714	85,228
Total Health & Human Service	1,149,202	1,149,202	1,036,694	1,211,555

Total Expenditures

1,149,202	1,149,202	1,036,694	1,211,555
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**COMMISSION ON AGING
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2019, 2020, and 2021**

2019	2019	2020	2021
Estimate	Budget	Budget	Budget

Revenues

Taxes

Property Taxes-Commission on Aging

47,882	47,882	65,889	81,243
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Total Taxes

47,882	47,882	65,889	81,243
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Intergovernmental

III B-Supportive Services

19,811	19,811	20,010	19,150
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III C1 Congregate Meals

59,729	59,729	76,772	61,643
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III C2 Homebound Meals

29,091	29,091	21,242	16,200
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NSIP

0	0	0	12,375
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Benefit Specialist

53,707	53,707	45,315	0
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III D Prevention Health

1,825	1,825	2,045	2,045
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SCS Senior Services

4,541	4,541	4,541	4,541
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III E Family Caregiver

6,643	6,643	6,456	6,397
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DOT Route

55,604	55,604	64,101	63,911
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DOT Medical Escort

13,974	13,974	15,978	14,251
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Alzheimer's

8,180	8,180	11,224	5,804
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Total Intergovernmental

253,105	253,105	267,684	206,317
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Public Charges for Services

III C1 Congregate Meals

30,000	30,000	33,100	33,000
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III C2 Homebound Meals

18,000	18,000	34,131	33,000
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DOT Route

1,646	1,646	2,000	1,000
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DOT Medical Escort

3,000	3,000	0	0
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Total Public Charges for Services

52,646	52,646	69,231	67,000
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Miscellaneous Revenue

III C2-Homebound Misc.

1,000	1,000	0	0
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D.O.T. Trust

		25,600	0
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Total Miscellaneous

1,000	1,000	25,600	0
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Total Revenues

354,633	354,633	428,404	354,560
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TOTAL COMMISSION ON AGING BUDGET

2019 Tax Levy

69,370

2020 Tax Levy

65,889

2021 Proposed Tax Levy

81,243

2019 Tax Rate

0.06

2020 Tax Rate

0.06

2021 Proposed Tax Rate

0.07

**COMMISSION ON AGING
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2019, 2020, and 2021**

2019	2019	2019	2021
Estimate	Budget	Budget	Budget

Expenditures

Health & Human Services

III B-Supportive Services	50,998	50,998	47,110	59,363
III C1 Congregate Meals	111,360	111,360	128,904	106,442
III C2 Homebound Meals	53,654	53,654	66,470	48,750
NSIP	0	0	0	12,375
Benefit Specialist	57,067	57,067	48,450	3,135
III D Prevention Health	1,648	1,648	2,045	2,045
SCS Senior Services	4,541	4,541	4,541	4,541
III E Family Caregiver	5,955	5,955	6,456	6,397
DOT Route	68,554	68,554	96,786	73,722
DOT Medical Escort	16,813	16,813	16,418	15,986
Alzheimer's	6,630	6,630	11,224	5,804
Homebound Meals	0	0	0	16,000
Total Health & Human Service	377,220	377,220	428,404	354,560

Total Expenditures

377,220	377,220	428,404	354,560
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**DEBT SERVICE
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2019, 2020, and 2021**

2019	2018	2020	2021
Estimate	Budget	Budget	Budget

Revenues

Taxes

Debt Service	136,405	136,405	0	369,151
Debt Proceeds				0
Total Taxes	136,405	136,405	0	369,151

Total Revenues

136,405	136,405	0	369,151
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TOTAL DEBT SERVICE BUDGET

2020 Levy	136,405
2020 Levy	0
2021 Proposed Tax Levy	369,151
2019 Tax Rate	0.36
2020 Tax Rate	0.36
2021 Proposed Tax Rate	0.30

**DEBT SERVICE
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2019, 2020, and 2021**

2019	2019	2020	2021
Estimate	Budget	Budget	Budget

Expenditures

Principal

Highway Shop Principal	0	0	
Unfunded Liability Principal	133,877	133,877	
General-Principal			300,000
Interest	0	0	

General-Interest				69,151
Highway Shop Interest	0	0		
Unfunded Liability Interest	2,528	2,528		
County Road & Bridges Loan				
Transfer to Highway				
Total Principal & Interest	<u>136,405</u>	<u>136,405</u>	<u>0</u>	<u>369,151</u>
Total Expenditures	136,405	136,405	0	369,151

**ROADS & BRIDGES
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2019, 2020, and 2021**

	2019 Estimate	2019 Budget	2020 Budget	2021 Budget
Revenues				
Transfer in from General Fund		0	0	0
Property Taxes-Roads & Bridges	0	0	0	640,186
Total Taxes	0	0	0	640,186
Intergovernmental Chg. for Service				
Transportation-Gas Tax				260,000
Total Intergovernmental Charges				260,000
Total Revenues	0	0	0	900,186

TOTAL ROADS & BRIDGES BUDGET

2019 Levy	-
2020 Levy	0
2021 Proposed Levy	640,186.00
2019 Tax Rate	-
2020 Tax Rate	-
2021 Tax Rate	0.53

	2019 Estimate	2019 Budget	2020 Budget	2021 Budget
Expenditures				
Roads Maintenance	0	0	0	340,000
Roads Winter Maintenance				330,000
Capital Projects				230,186
Total Expenditures	0	0	0	900,186
Total Expenditures	0	0	0	900,186

**HIGHWAY DEPARTMENT
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2019, 2020, and 2021**

	2019 Estimate	2019 Budget	2020 Budget	2021 Budget
Revenues				
Taxes				
Property taxes-Highway	700,000	700,000	700,000	100,000
Total Taxes	700,000	700,000	700,000	100,000
Intergovernmental				
Local Transportation Aid-Projects	0	0	0	0
Local Transportation Aid-Adm Fee	3,000	3,000	0	0

Total Intergovernmental Revenues	3,000	3,000	0	0
Intergovernmental Chg. for Service				
Transportation & Govt Charges	2,323,000	2,323,000	2,316,000	2,960,186
Total Intergovt Chg. for Serv	2,323,000	2,323,000	2,316,000	2,960,186

Miscellaneous Revenue				
Asset Disposal, Sale of Salvage or Waste, Insurance Recoveries	4,000	4,000	2,000	2,000
Total Miscellaneous	4,000	4,000	2,000	2,000

Total Revenues	3,030,000	3,030,000	3,018,000	3,062,186
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TOTAL HIGHWAY DEPARTMENT BUDGET

2019 Levy	700,000
2020 Levy	700,000
2021 Proposed Levy	100,000

2019 Tax Rate	0.59
2020 Tax Rate	0.61
2021 Proposed Tax Rate	0.08

**HIGHWAY DEPARTMENT
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2019, 2020, and 2021**

2019	2019	2020	2021
Estimate	Budget	Budget	Budget

Expenditures

Public Works

Public Works - Highway	3,027,000	3,027,000	3,018,000	3,062,186
Total Public Works	3,027,000	3,027,000	3,018,000	3,062,186

Other Financing Uses

HRA Administration & Contribution	0	0	0	0
Total Financing Uses	0	0	0	0

Total Expenditures	3,027,000	3,027,000	3,018,000	3,062,186
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TOTAL COUNTY BUDGET

2098 Levy	5,388,203
2020 Levy	5,555,099
2021 Proposed Levy	5,971,474

2019 Tax Rate	4.75
2020 Tax Rate	4.23
2021 Proposed Tax Rate	4.93