

**GENERAL FUND**  
**FOREST COUNTY, WISCONSIN**  
**For the Budget Adopted to the County Board**  
**Years Ended December 31, 2020, 2021, and 2022**

|   | 2020             | 2020             | 2021             | 2022             |
|---|------------------|------------------|------------------|------------------|
|   | Estimate         | Budget           | Budget           | Budget           |
| <b>Revenues</b>                             |                  |                  |                  |                  |
| <b>Taxes</b>                                |                  |                  |                  |                  |
| Property Taxes                              | 4,311,209        | 4,311,209        | 4,293,148        | 4,237,107        |
| Property Taxes-Levy Roads and Bridges       | 0                | 0                | 0                | 0                |
| Forest Crop Tax                             | 200              | 200              | 1,000            | 1,300            |
| Managed Forest Lands                        | 40,000           | 40,000           | 50,000           | 50,000           |
| Sales Tax Revenue                           | 590,000          | 590,000          | 600,000          | 640,000          |
| Sales Tax Retained                          | 120              | 120              | 120              | 120              |
| Register of Deeds-Real Estate Transfer Fees | 22,000           | 22,000           | 22,000           | 27,000           |
| Interest on Taxes                           | 120,000          | 120,000          | 105,000          | 105,000          |
| Personal Property Aid                       | 4,861            | 4,861            | 4,952            | 4,907            |
| Payment In Lieu of Taxes                    | 0                | 0                | 0                | 0                |
| <b>Total Taxes</b>                          | <b>5,088,390</b> | <b>5,088,390</b> | <b>5,076,220</b> | <b>5,065,434</b> |
| <b>Intergovernmental Revenues</b>           |                  |                  |                  |                  |
| Indirect Cost Reimbursement                 | 27,467           | 27,467           | 17,612           | 18,573           |
| Shared Taxes                                | 130,926          | 130,926          | 136,142          | 139,728          |
| Exempt Computer Aid                         | 3,435            | 3,435            | 3,435            | 3,435            |
| Property Taxes-Library/WVLS                 | 0                | 0                | 0                | 0                |
| UW-Extension                                | 0                | 0                | 0                | 0                |
| Clerk of Courts                             | 50,000           | 50,000           | 250,000          | 60,000           |
| DA State Reimbursement Fees/Discovery       | 5,500            | 5,500            | 5,500            | 5,500            |
| Indigent Counsel Reimbursement              | 7,000            | 7,000            | 7,000            | 11,000           |
| Victim-Witness Coordinator Grant            | 17,000           | 17,000           | 17,000           | 16,146           |
| Sheriff's Department                        | 541,527          | 541,527          | 454,547          | 455,500          |
| Hazard Mitigation                           | 40,000           | 40,000           | 40,000           | 0                |
| Emergency Government                        | 42,800           | 42,800           | 42,800           | 43,800           |
| Recycling                                   | 81,600           | 81,600           | 112,160          | 112,160          |
| Child Support                               | 224,000          | 224,000          | 206,554          | 196,712          |
| Veterans Service Officer                    | 8,500            | 8,500            | 8,500            | 8,500            |
| ATV Trail Maintenance                       | 49,680           | 49,680           | 62,900           | 62,900           |
| ATV Trail Development                       | 0                | 0                | 0                | 0                |
| Snowmobile Trail Maintenance & Patrol       | 117,360          | 117,360          | 121,650          | 121,980          |
| Fish & Game Projects                        | 3,826            | 3,826            | 3,826            | 3,809            |
| Forestry                                    | 81,222           | 81,222           | 89,222           | 92,560           |
| Land Conservation                           | 103,475          | 103,475          | 134,395          | 153,922          |
| DNR/PILT from Towns                         | 5,000            | 5,000            | 5,000            | 5,000            |
| Land Records Grant                          | 125,000          | 125,000          | 127,272          | 127,272          |
| Forestry Project Loan                       | 500,000          | 500,000          | 132,000          | 0                |
| Miscellaneous                               | 0                | 0                | 26,000           | 22,000           |
| Knowles/Nelson Stewardship                  | 0                | 0                | 132,000          | 0                |
| MCO-Human Service Center                    | 0                | 0                | 60,000           | 65,000           |
| <b>Total Intergovernmental</b>              | <b>2,165,318</b> | <b>2,165,318</b> | <b>1,977,515</b> | <b>1,725,497</b> |
| <b>Licenses Permits &amp; Fees</b>          |                  |                  |                  |                  |
| Zoning Fees & Permits                       | 65,550           | 65,550           | 65,450           | 72,500           |
| Forestry Permits                            | 200              | 200              | 200              | 250              |
| LCC Non Metallic Mining Fees                | 8,000            | 8,000            | 8,000            | 12,000           |
| <b>Total Licenses and Permits</b>           | <b>73,750</b>    | <b>73,750</b>    | <b>73,650</b>    | <b>84,750</b>    |
| <b>Fines, Forfeitures &amp; Penalties</b>   |                  |                  |                  |                  |
| Fines, Forfeitures and Fees                 | 125,000          | 125,000          | 130,000          | 200,000          |
| <b>Total Forfeitures &amp; Penalties</b>    | <b>125,000</b>   | <b>125,000</b>   | <b>130,000</b>   | <b>200,000</b>   |

**Public Charges for Services**

|  |                |                |                |                |
|--|----------------|----------------|----------------|----------------|
| Land Records-Retained/GIS                | 15,000         | 15,000         | 24,028         | 24,300         |
| Register of Deeds                        | 50,000         | 50,000         | 60,000         | 70,000         |
| Court Commissioner                       | 2,000          | 2,000          | 1,750          | 1,750          |
| GAL Fees                                 | 4,000          | 4,000          | 3,000          | 5,000          |
| Stumpage Due                             | 200,000        | 200,000        | 112,000        | 112,000        |
| Copy Machine                             | 1,700          | 1,700          | 2,250          | 1,100          |
| County Clerk                             | 1,000          | 1,000          | 1,000          | 850            |
| Victim Witness                           | 3,100          | 3,100          | 5,000          | 2,500          |
| County Treasurer                         | 5,000          | 5,000          | 5,000          | 4,500          |
| Sale of Plat Books                       | 5,000          | 5,000          | 1,500          | 1,500          |
| Sheriff                                  | 15,000         | 15,000         | 27,000         | 27,000         |
| Jail Fees                                | 496,200        | 496,200        | 474,500        | 484,500        |
| Jail Assessment                          | 50,000         | 50,000         | 86,000         | 84,000         |
| Judge/Reg Probate Fees                   | 4,500          | 4,500          | 3,500          | 3,500          |
| Child Support                            | 2,380          | 2,380          | 2,590          | 2,640          |
| County Park Revenues                     | 100,200        | 100,200        | 100,200        | 110,200        |
| County Fair                              | 1,000          | 1,000          | 0              | 1,137          |
| Forestry                                 | 50             | 50             | 50             | 50             |
| Advertising                              | 0              | 0              | 0              | 0              |
| <b>Total Public Charges for Services</b> | <b>956,130</b> | <b>956,130</b> | <b>909,368</b> | <b>936,527</b> |

**Intergovernmental Charges for Services**

|   |                |                |                |                |
|---|----------------|----------------|----------------|----------------|
| Board of Prisoners                                  | 0              | 0              | 2,000          | 2,000          |
| School Liaison Officer                              | 535,898        | 535,898        | 71,191         | 70,587         |
| Youth Prevention Officer                            | 0              |                | 100,517        | 104,405        |
| Potawatomi Deputy & Drug Officers                   | 0              |                | 372,083        | 439,527        |
| Family Court Commissioner                           | 8,000          | 8,000          | 8,000          | 8,000          |
| Election Fees                                       | 4,450          | 4,450          | 4,300          | 4,300          |
| Clerk of Court Reimbursement                        | 250            | 250            | 200            | 400            |
| Forestry-GNA/Variable Acreage                       | 7,413          | 7,413          | 7,413          | 7,413          |
| <b>Total Intergovernmental Charges for Services</b> | <b>556,011</b> | <b>556,011</b> | <b>565,704</b> | <b>636,632</b> |

**Miscellaneous**

|                                     |                |                |                |                |
|-------------------------------------|----------------|----------------|----------------|----------------|
| Interest on Investments             | 100,000        | 100,000        | 70,000         | 80,000         |
| Rental Income                       | 98,175         | 98,175         | 96,266         | 82,831         |
| Donations                           | 12,000         | 12,000         | 14,000         | 14,000         |
| Sale of materials                   | 8,300          | 8,300          | 6,300          | 4,300          |
| Highway Brine                       | 35,000         | 35,000         | 35,000         | 35,000         |
| Insurance Recoveries                | 101,000        | 101,000        | 100,000        | 94,000         |
| Miscellaneous                       | 22,770         | 22,770         | 21,058         | 21,998         |
| Sheriff/Salvage                     | 1,500          | 1,500          | 1,500          | 1,500          |
| Tax Deeds                           | 35,000         | 35,000         | 20,000         | 30,000         |
| Penalty on Taxes                    | 10,000         | 10,000         | 25,000         | 35,000         |
| Applied Fund Balance                | 161,213        | 161,213        | 156,450        | 139,506        |
| <b>Total Miscellaneous Revenues</b> | <b>584,958</b> | <b>584,958</b> | <b>545,574</b> | <b>538,135</b> |

**Total Revenues**

|                  |                  |                  |                  |
|------------------|------------------|------------------|------------------|
| <b>9,549,557</b> | <b>9,549,557</b> | <b>9,278,031</b> | <b>9,186,975</b> |
|------------------|------------------|------------------|------------------|

**TOTAL GENERAL FUND BUDGET**

|                       |           |                             |  |
|-----------------------|-----------|-----------------------------|--|
| 2020 Levy             | 4,311,209 |                             |  |
| 2021 Levy             | 4,293,148 |                             |  |
| 2022 Levy             | 4,237,107 | Library Apportionment /Roac |  |
|                       |           | 114,954                     |  |
|                       |           | 4,122,153                   |  |
| 2020 Tax Rate         | 3.59      |                             |  |
| 2021 Tax Rate         | 3.45      |                             |  |
| 2022 Adopted Tax Rate | 3.27      |                             |  |

**GENERAL FUND**  
**FOREST COUNTY, WISCONSIN**  
**For the Budget Adopted to the County Board**  
**Years Ended December 31, 2020, 2021, and 2022**

|                                  | <b>2020</b>      | <b>2020</b>      | <b>2021</b>      | <b>2022</b>      |
|----------------------------------|------------------|------------------|------------------|------------------|
|                                  | <b>Estimate</b>  | <b>Budget</b>    | <b>Budget</b>    | <b>Budget</b>    |
| <b>Expenditures</b>              |                  |                  |                  |                  |
| <b>General Government</b>        |                  |                  |                  |                  |
| County Board                     | 63,995           | 63,995           | 62,442           | 62,405           |
| Clerk of Courts                  | 222,733          | 222,733          | 227,174          | 239,671          |
| Medical Examiner                 | 40,000           | 40,000           | 40,000           | 42,000           |
| Court Commissioner               | 500              | 500              | 250              | 0                |
| District Attorney                | 163,891          | 163,891          | 158,372          | 161,576          |
| Family Court Commissioner        | 20,500           | 20,500           | 20,400           | 20,400           |
| Family Court Mediation           | 2,000            | 2,000            | 1,000            | 1,000            |
| Register of Probate/Judge        | 128,025          | 128,025          | 123,873          | 123,967          |
| Victim-Witness Program           | 40,469           | 40,469           | 33,354           | 33,658           |
| Corporation Counsel              | 105,950          | 105,950          | 102,950          | 108,400          |
| Guardian Ad Litem                | 24,500           | 24,500           | 25,000           | 25,000           |
| Indigent Counsel Fees            | 22,000           | 22,000           | 10,500           | 11,000           |
| Law Library                      | 2,000            | 2,000            | 2,317            | 2,317            |
| Copy Machine                     | 1,000            | 1,000            | 1,000            | 1,000            |
| County Clerk                     | 212,559          | 212,559          | 224,652          | 230,738          |
| Elections                        | 36,450           | 36,450           | 15,460           | 35,020           |
| Postage Machine                  | 1,950            | 1,950            | 2,200            | 2,200            |
| County Treasurer                 | 177,126          | 177,126          | 181,432          | 185,569          |
| Special Accounting and Auditing  | 48,535           | 48,535           | 48,535           | 54,585           |
| Courthouse Maintenance           | 333,885          | 333,885          | 256,934          | 277,762          |
| Courthouse Repairs               | 17,000           | 17,000           | 5,000            | 2,500            |
| Tax Deed Expense                 | 40,150           | 40,150           | 39,650           | 39,650           |
| County Land Records              | 140,300          | 140,300          | 151,300          | 151,572          |
| Register of Deeds                | 121,029          | 121,029          | 137,381          | 139,774          |
| Property and Liability Insurance | 135,237          | 135,237          | 135,878          | 134,395          |
| Information Technology Support   | 96,601           | 96,601           | 82,748           | 87,948           |
| Plat books and Directories       | 120              | 120              | 95               | 95               |
| Contingency                      | 5,000            | 5,000            | 0                | 5,000            |
| Miscellaneous                    | 0                | 0                | 0                | 0                |
| Transfer                         | 0                | 0                | 0                | 0                |
| <b>Total General Government</b>  | <b>2,203,505</b> | <b>2,203,505</b> | <b>2,089,897</b> | <b>2,179,202</b> |
| <b>Public Safety</b>             |                  |                  |                  |                  |
| 911 Service                      | 16,000           | 16,000           | 0                | 0                |
| Sheriff                          | 2,127,601        | 2,127,601        | 1,914,539        | 1,924,121        |
| Jail                             | 2,553,257        | 2,553,257        | 2,263,074        | 1,962,434        |
| Emergency Government             | 57,930           | 57,930           | 45,357           | 98,004           |
| Fire Suppression                 | 250              | 250              | 550              | 550              |
| Hazardous Materials              | 8,000            | 8,000            | 8,000            | 10,800           |
| All Hazard Mitigation            | 40,000           | 40,000           | 40,000           | 0                |
| Recreation Patrol                | 95,053           | 95,053           | 92,085           | 95,771           |
| Youth Prevention                 | 91,496           | 91,496           | 100,517          | 104,405          |
| Potawatomi Deputy & Drug         |                  |                  | 372,083          | 439,527          |
| Referendum Jail                  |                  |                  | 379,235          | 450,000          |
| <b>Total Public Safety</b>       | <b>4,898,091</b> | <b>4,898,091</b> | <b>5,215,440</b> | <b>5,085,612</b> |
| <b>Public Works</b>              |                  |                  |                  |                  |
| Recycling                        | 101,852          | 101,852          | 113,600          | 115,267          |
| <b>Total Public Works</b>        | <b>101,852</b>   | <b>101,852</b>   | <b>113,600</b>   | <b>115,267</b>   |

**Health & Human Services**

|  |                |                |                |                |
|--|----------------|----------------|----------------|----------------|
| Mental Health Clinic                     | 418,268        | 418,268        | 418,268        | 418,268        |
| Child Support                            | 299,706        | 299,706        | 272,648        | 269,097        |
| Veterans Relief                          | 1,000          | 1,000          | 750            | 750            |
| Veterans Service Office                  | 93,608         | 93,608         | 91,911         | 94,645         |
| <b>Total Health &amp; Human Services</b> | <b>812,582</b> | <b>812,582</b> | <b>783,577</b> | <b>782,760</b> |

**Culture & Recreation**

|                                       |                |                |                |                |
|---------------------------------------|----------------|----------------|----------------|----------------|
| County Library                        | 100,000        | 100,000        | 110,000        | 113,573        |
| Wisconsin Valley Library Services     | 1,382          | 1,382          | 1,381          | 1,381          |
| County Fair                           | 13,860         | 13,860         | 10,760         | 10,400         |
| County Park                           | 95,384         | 95,384         | 81,480         | 81,064         |
| Snowmobile Trails                     | 117,360        | 117,360        | 121,650        | 121,980        |
| ATV Trails                            | 49,680         | 49,680         | 62,900         | 62,900         |
| UW Extension                          | 79,460         | 79,460         | 77,360         | 77,962         |
| <b>Total Culture &amp; Recreation</b> | <b>457,126</b> | <b>457,126</b> | <b>465,531</b> | <b>469,260</b> |

**Conservation & Development**

|   |                |                |                |                |
|---|----------------|----------------|----------------|----------------|
| Economic Development                        | 15,000         | 15,000         | 20,000         | 20,000         |
| Advertising and Promotion                   | 111,605        | 111,605        | 11,605         | 10,000         |
| Fish & Game                                 | 3,826          | 3,826          | 3,826          | 3,809          |
| Forestry                                    | 243,595        | 243,595        | 245,321        | 242,434        |
| Land Conservation                           | 243,689        | 243,689        | 169,137        | 171,536        |
| North Central Regional Planning             | 9,961          | 9,961          | 9,612          | 9,511          |
| Comprehensive Planning                      |                |                | 10,000         | 0              |
| Zoning                                      | 93,509         | 93,509         | 94,485         | 97,584         |
| <b>Total Conservation &amp; Development</b> | <b>721,185</b> | <b>721,185</b> | <b>563,986</b> | <b>554,874</b> |

**Capital Outlay**

|                             |                |                |                |          |
|-----------------------------|----------------|----------------|----------------|----------|
| Forestry Land Purchase      | 500,000        | 500,000        | 264,000        | 0        |
| Sheriff                     | 0              | 0              | 0              | 0        |
| Jail                        | 0              | 0              | 0              | 0        |
| Transfer to Road            | 0              | 0              | 0              | 0        |
| <b>Total Capital Outlay</b> | <b>500,000</b> | <b>205,671</b> | <b>264,000</b> | <b>0</b> |

**Total Expenditures**

|                  |                  |                  |                  |
|------------------|------------------|------------------|------------------|
| <b>9,194,341</b> | <b>9,194,341</b> | <b>9,496,031</b> | <b>9,186,975</b> |
|------------------|------------------|------------------|------------------|

**HEALTH DEPARTMENT  
FOREST COUNTY, WISCONSIN  
For the Budget Adopted to the County Board  
Years Ended December 31, 2020, 2021, and 2022**

| 2020     | 2020   | 2021   | 2022   |
|----------|--------|--------|--------|
| Estimate | Budget | Budget | Budget |

**Revenues****Taxes**

|                              |                |                |                |                |
|------------------------------|----------------|----------------|----------------|----------------|
| Property Taxes-Public Health | 240,516        | 240,516        | 266,767        | 192,117        |
| <b>Total Taxes</b>           | <b>240,516</b> | <b>240,516</b> | <b>266,767</b> | <b>192,117</b> |

**Intergovernmental**

|               |        |        |        |        |
|---------------|--------|--------|--------|--------|
| MCH           | 6,634  | 6,634  | 6,954  | 8,478  |
| Prevention    | 5,500  | 5,500  | 4,906  | 4,900  |
| WIC           | 51,315 | 51,315 | 52,981 | 53,695 |
| Immunizations | 5,587  | 5,587  | 5,552  | 5,492  |
| Lead Program  | 1,906  | 1,906  | 1,906  | 2,069  |

|                                |                |                |                |                |
|--------------------------------|----------------|----------------|----------------|----------------|
| Fluoride #1                    | 1,007          | 1,007          | 0              | 0              |
| Fluoride #2                    | 868            | 868            | 0              | 0              |
| Snap-Ed                        | 8,358          | 8,358          | 8,525          | 8,358          |
| PH Preparedness CDC (BIO T)    | 33,620         | 33,620         | 33,995         | 215,982        |
| PFS                            | 7,900          | 7,900          | 0              | 0              |
| Communicable Disease           | 2,900          | 2,900          | 2,900          | 2,900          |
| <b>Total Intergovernmental</b> | <b>125,595</b> | <b>125,595</b> | <b>117,719</b> | <b>301,874</b> |

**Public Charges for Services**

|  |               |               |               |               |
|--|---------------|---------------|---------------|---------------|
| Public Health Donations                  | 0             | 0             | 0             | 0             |
| Public Health Vaccine Revenue            | 15,000        | 15,000        | 15,000        | 12,000        |
| Lifeline Patient Revenue                 | 18,000        | 18,000        | 10,000        | 0             |
| <b>Total Public Charges for Services</b> | <b>33,000</b> | <b>33,000</b> | <b>25,000</b> | <b>12,000</b> |

**Miscellaneous Revenue**

|                                    |               |               |              |          |
|------------------------------------|---------------|---------------|--------------|----------|
| Potawatomi Prevention Grant        | 0             | 0             | 0            | 0        |
| Public Health Miscellaneous        | 6,500         | 6,500         | 5,000        | 0        |
| WCA Wellness Grant                 | 0             | 0             | 0            | 0        |
| Community Grant & Program Revenue  | 6,000         | 6,000         | 0            | 0        |
| <b>Total Miscellaneous Revenue</b> | <b>12,500</b> | <b>12,500</b> | <b>5,000</b> | <b>0</b> |

**Total Revenues**

|                |                |                |                |
|----------------|----------------|----------------|----------------|
| <b>411,611</b> | <b>411,611</b> | <b>414,486</b> | <b>505,991</b> |
|----------------|----------------|----------------|----------------|

**TOTAL HEALTH DEPARTMENT BUDGET**

|           |         |
|-----------|---------|
| 2020 Levy | 240,516 |
| 2021 Levy | 266,767 |
| 2022 Levy | 192,117 |

|                       |      |
|-----------------------|------|
| 2020 Tax Rate         | 0.21 |
| 2021 Tax Rate         | 0.22 |
| 2022 Adopted Tax Rate | 0.15 |

**HEALTH DEPARTMENT  
FOREST COUNTY, WISCONSIN  
For the Budget Adopted to the County Board  
Years Ended December 31, 2020, 2021, and 2022**

| <b>2020</b>     | <b>2020</b>   | <b>2021</b>   | <b>2022</b>   |
|-----------------|---------------|---------------|---------------|
| <b>Estimate</b> | <b>Budget</b> | <b>Budget</b> | <b>Budget</b> |

**Expenditures**

**Health & Human Services**

|   |                |                |                |                |
|---|----------------|----------------|----------------|----------------|
| Public Health                           | 261,499        | 261,499        | 275,109        | 201,802        |
| MCH                                     | 7,245          | 7,245          | 7,192          | 8,946          |
| Prevention                              | 6,459          | 6,459          | 9,387          | 5,088          |
| Lifeline                                | 18,769         | 18,769         | 15,342         | 0              |
| WIC                                     | 53,254         | 53,254         | 51,517         | 54,690         |
| Immunizations                           | 5,587          | 5,587          | 5,590          | 5,776          |
| Lead Program                            | 2,320          | 2,320          | 1,936          | 2,184          |
| PH Preparedness CDC (BIO T)             | 35,055         | 35,055         | 37,132         | 215,982        |
| Snap-Ed                                 | 8,358          | 8,358          | 8,373          | 8,521          |
| Communicable Disease                    | 2,953          | 2,953          | 2,908          | 3,002          |
| Health Dept-Transfers                   | 0              | 0              | 0              | 0              |
| <b>Total Health &amp; Human Service</b> | <b>401,499</b> | <b>401,499</b> | <b>414,486</b> | <b>505,991</b> |

**Total Expenditures**

|                |                |                |                |
|----------------|----------------|----------------|----------------|
| <b>401,499</b> | <b>401,499</b> | <b>414,486</b> | <b>505,991</b> |
|----------------|----------------|----------------|----------------|

**SOCIAL SERVICES  
FOREST COUNTY, WISCONSIN  
For the Budget Adopted to the County Board  
Years Ended December 31, 2020, 2021, and 2022**

|                                     | 2020             | 2020             | 2021             | 2022             |
|-------------------------------------|------------------|------------------|------------------|------------------|
|                                     | Estimate         | Budget           | Budget           | Budget           |
| <b>Revenues</b>                     |                  |                  |                  |                  |
| <b>Taxes</b>                        |                  |                  |                  |                  |
| Property Taxes-Social Services      | 338,867          | 338,867          | 332,360          | 418,035          |
| <b>Total Taxes</b>                  | <b>338,867</b>   | <b>338,867</b>   | <b>332,360</b>   | <b>418,035</b>   |
| <b>Intergovernmental</b>            |                  |                  |                  |                  |
| Administration                      | 0                | 0                | 0                | 0                |
| Services                            | 6,520            | 6,520            | 14,690           | 14,690           |
| Income Maintenance                  | 106,891          | 106,891          | 134,000          | 148,904          |
| Support & Overhead                  | 0                | 0                | 0                | 0                |
| SCH                                 | 0                | 0                | 10,600           | 10,600           |
| Elder Abuse                         | 9,900            | 9,900            | 9,900            | 9,900            |
| Child Care Program                  | 1,100            | 1,100            | 16,997           | 16,997           |
| Kinship Care Assessment             | 2,518            | 2,518            | 4,080            | 2,591            |
| Kinship Care Benefit                | 31,416           | 31,416           | 43,764           | 30,500           |
| Safe & Stable Families              | 33,310           | 33,310           | 33,310           | 33,310           |
| Youth Aids                          | 111,310          | 111,310          | 104,954          | 88,816           |
| AODA                                | 464              | 464              | 464              | 464              |
| Foster Care                         | 32,234           | 32,234           | 30,000           | 30,000           |
| WI Home Energy WHEAP                | 35,875           | 35,875           | 38,250           | 0                |
| Basic Co Allocation                 | 266,289          | 266,289          | 6,000            | 6,000            |
| DCF-Division of Children & Families | 0                | 0                | 372,186          | 372,186          |
| CST Coordinator                     | 60,000           | 60,000           | 60,000           | 60,000           |
| TSSF                                |                  |                  |                  | 21,000           |
| <b>Total Intergovernmental</b>      | <b>697,827</b>   | <b>697,827</b>   | <b>879,195</b>   | <b>845,958</b>   |
| <b>Miscellaneous Revenue</b>        |                  |                  |                  |                  |
| Transfer                            | 0                | 0                | 0                | 0                |
| <b>Total Miscellaneous Revenue</b>  | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Total Revenues</b>               | <b>1,036,694</b> | <b>1,036,694</b> | <b>1,211,555</b> | <b>1,263,993</b> |

**TOTAL SOCIAL SERVICES BUDGET**

|                       |         |
|-----------------------|---------|
| 2020 Levy             | 338,867 |
| 2021 Levy             | 332,360 |
| 2022 Levy             | 418,035 |
| 2020 Tax Rate         | 0.29    |
| 2021 Tax Rate         | 0.27    |
| 2022 Adopted Tax Rate | 0.33    |

**SOCIAL SERVICES  
FOREST COUNTY, WISCONSIN  
For the Budget Adopted to the County Board  
Years Ended December 31, 2020, 2021, and 2022**

|                                    | 2020     | 2020    | 2021    | 2022     |
|------------------------------------|----------|---------|---------|----------|
|                                    | Estimate | Budget  | Budget  | Budget   |
| <b>Expenditures</b>                |          |         |         |          |
| <b>Health &amp; Human Services</b> |          |         |         |          |
| Administration                     | 138,699  | 138,699 | 25,234  | (47,783) |
| Services                           | 10,305   | 10,305  | 14,617  | 16,105   |
| Income Maintenance                 | 107,645  | 107,645 | 159,193 | 169,088  |
| Support & Overhead                 | 87,993   | 87,993  | 14,850  | 0        |
| Supportive Home Care               | 10,600   | 10,600  | 12,165  | 10,600   |

|   |                  |                  |                  |                  |
|---|------------------|------------------|------------------|------------------|
| Elder Abuse                             | 10,655           | 10,655           | 14,403           | 11,900           |
| Child Care Program                      | 1,249            | 1,249            | 17,006           | 16,982           |
| Kinship Care Assessment                 | 2,518            | 2,518            | 4,094            | 2,604            |
| Kinship Care Benefit                    | 31,416           | 31,416           | 43,764           | 30,500           |
| Safe & Stable Families                  | 36,649           | 36,649           | 20,268           | 70,705           |
| Youth Aids                              | 148,616          | 148,616          | 182,627          | 189,999          |
| AODA                                    | 464              | 464              | 464              | 464              |
| Foster Care                             | 130,000          | 130,000          | 201,000          | 252,000          |
| WI Home Energy WHEAP                    | 35,875           | 35,875           | 38,650           | 0                |
| Basic County Allocation                 | 0                | 0                | 6,000            | 6,000            |
| State/County Match                      | 0                | 0                | 0                | 0                |
| DCF-Division of Children & Families     | 216,296          | 216,296          | 371,992          | 439,512          |
| CST Coordinator                         | 67,714           | 67,714           | 85,228           | 86,034           |
| TSSF                                    |                  |                  |                  | 9,283            |
| <b>Total Health &amp; Human Service</b> | <b>1,036,694</b> | <b>1,036,694</b> | <b>1,211,555</b> | <b>1,263,993</b> |

|                           |                  |                  |                  |                  |
|---------------------------|------------------|------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>1,036,694</b> | <b>1,036,694</b> | <b>1,211,555</b> | <b>1,263,993</b> |
|---------------------------|------------------|------------------|------------------|------------------|

**COMMISSION ON AGING**  
**FOREST COUNTY, WISCONSIN**  
**For the Budget Adopted to the County Board**  
**Years Ended December 31, 2020, 2021, and 2022**

|  | 2020           | 2020           | 2021           | 2022           |
|--|----------------|----------------|----------------|----------------|
|  | Estimate       | Budget         | Budget         | Budget         |
| <b>Revenues</b>                          |                |                |                |                |
| <b>Taxes</b>                             |                |                |                |                |
| Property Taxes-Commission on Aging       | 65,889         | 65,889         | 81,243         | 116,156        |
| <b>Total Taxes</b>                       | <b>65,889</b>  | <b>65,889</b>  | <b>81,243</b>  | <b>116,156</b> |
| <b>Intergovernmental</b>                 |                |                |                |                |
| III B-Supportive Services                | 20,010         | 20,010         | 19,150         | 19,113         |
| III C1 Congregate Meals                  | 76,772         | 76,772         | 61,643         | 55,588         |
| III C2 Homebound Meals                   | 21,242         | 21,242         | 16,200         | 15,830         |
| NSIP                                     | 0              | 0              | 12,375         | 11,688         |
| Benefit Specialist                       | 45,315         | 45,315         | 0              | 0              |
| III D Prevention Health                  | 2,045          | 2,045          | 2,045          | 1,993          |
| SCS Senior Services                      | 4,541          | 4,541          | 4,541          | 4,541          |
| III E Family Caregiver                   | 6,456          | 6,456          | 6,397          | 6,061          |
| DOT Route                                | 64,101         | 64,101         | 63,911         | 65,638         |
| DOT Medical Escort                       | 15,978         | 15,978         | 14,251         | 14,251         |
| Alzheimer's                              | 11,224         | 11,224         | 5,804          | 10,520         |
| <b>Total Intergovernmental</b>           | <b>267,684</b> | <b>267,684</b> | <b>206,317</b> | <b>205,223</b> |
| <b>Public Charges for Services</b>       |                |                |                |                |
| III C1 Congregate Meals                  | 33,100         | 33,100         | 33,000         | 20,000         |
| III C2 Homebound Meals                   | 34,131         | 34,131         | 33,000         | 37,000         |
| DOT Route                                | 2,000          | 2,000          | 1,000          | 300            |
| DOT Medical Escort                       | 0              | 0              | 0              | 0              |
| <b>Total Public Charges for Services</b> | <b>69,231</b>  | <b>69,231</b>  | <b>67,000</b>  | <b>57,300</b>  |
| <b>Miscellaneous Revenue</b>             |                |                |                |                |
| III C2-Homebound Misc.                   | 0              | 0              | 0              | 0              |
| D.O.T. Trust                             | 25,600         | 25,600         | 0              | 0              |
| <b>Total Miscellaneous</b>               | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <b>Total Revenues</b>                    | <b>402,804</b> | <b>402,804</b> | <b>354,560</b> | <b>378,679</b> |

**TOTAL COMMISSION ON AGING BUDGET**

|           |         |
|-----------|---------|
| 2020 Levy | 65,889  |
| 2021 Levy | 81,243  |
| 2022 Levy | 116,156 |

|                       |      |
|-----------------------|------|
| 2020 Tax Rate         | 0.06 |
| 2021 Tax Rate         | 0.04 |
| 2022 Adopted Tax Rate | 0.09 |

**COMMISSION ON AGING  
FOREST COUNTY, WISCONSIN  
For the Budget Adopted to the County Board  
Years Ended December 31, 2020, 2021, and 2022**

|   | 2020           | 2020           | 2021           | 2022           |
|---|----------------|----------------|----------------|----------------|
|   | Estimate       | Budget         | Budget         | Budget         |
| <b>Expenditures</b>                     |                |                |                |                |
| <b>Health &amp; Human Services</b>      |                |                |                |                |
| III B-Supportive Services               | 47,110         | 47,110         | 59,363         | 69,574         |
| III C1 Congregate Meals                 | 128,904        | 128,904        | 106,442        | 110,057        |
| III C2 Homebound Meals                  | 66,470         | 66,470         | 48,750         | 64,943         |
| NSIP                                    | 0              | 0              | 12,375         | 11,688         |
| Benefit Specialist                      | 48,450         | 48,450         | 3,135          | 3,135          |
| III D Prevention Health                 | 2,045          | 2,045          | 2,045          | 1,993          |
| SCS Senior Services                     | 4,541          | 4,541          | 4,541          | 4,541          |
| III E Family Caregiver                  | 6,456          | 6,456          | 6,397          | 6,061          |
| DOT Route                               | 96,786         | 96,786         | 73,722         | 78,611         |
| DOT Medical Escort                      | 16,418         | 16,418         | 15,986         | 17,556         |
| Alzheimer's                             | 11,224         | 11,224         | 5,804          | 10,520         |
| Homebound Meals                         | 0              | 0              | 16,000         | 0              |
| <b>Total Health &amp; Human Service</b> | <b>428,404</b> | <b>428,404</b> | <b>354,560</b> | <b>378,679</b> |
| <b>Total Expenditures</b>               | <b>428,404</b> | <b>428,404</b> | <b>354,560</b> | <b>378,679</b> |

**DEBT SERVICE  
FOREST COUNTY, WISCONSIN  
For the Budget Adopted to the County Board  
Years Ended December 31, 2020, 2021, and 2022**

|                       | 2019     | 2018     | 2020           | 2021           |
|-----------------------|----------|----------|----------------|----------------|
|                       | Estimate | Budget   | Budget         | Budget         |
| <b>Revenues</b>       |          |          |                |                |
| <b>Taxes</b>          |          |          |                |                |
| Debt Service          | 0        | 0        | 369,151        | 379,437        |
| <b>Total Taxes</b>    | <b>0</b> | <b>0</b> | <b>369,151</b> | <b>379,437</b> |
| <b>Total Revenues</b> | <b>0</b> | <b>0</b> | <b>369,151</b> | <b>379,437</b> |

**TOTAL DEBT SERVICE BUDGET**

|                       |         |
|-----------------------|---------|
| 2021 Levy             | 369,151 |
| 2022 Levy             | 379,437 |
| 2021 Tax Rate         | 0.30    |
| 2022 Adopted Tax Rate | 0.30    |

**DEBT SERVICE  
FOREST COUNTY, WISCONSIN  
For the Budget Adopted to the County Board  
Years Ended December 31, 2020, 2021, and 2022**

|                                       | 2020     | 2020     | 2021           | 2022           |
|---------------------------------------|----------|----------|----------------|----------------|
|                                       | Estimate | Budget   | Budget         | Budget         |
| <b>Expenditures</b>                   |          |          |                |                |
| <b>Principal</b>                      |          |          |                |                |
| General-Principal                     |          |          | 300,000        | 310,000        |
| General-Interest                      |          |          | 69,151         | 69,437         |
| <b>Total Principal &amp; Interest</b> | <b>0</b> | <b>0</b> | <b>369,151</b> | <b>379,437</b> |
| <b>Total Expenditures</b>             | <b>0</b> | <b>0</b> | <b>369,151</b> | <b>379,437</b> |



**ROADS & BRIDGES**  
**FOREST COUNTY, WISCONSIN**  
For the Budget Adopted to the County Board  
Years Ended December 31, 2020, 2021, and 2022

|   | 2020     | 2020     | 2021           | 2022           |
|---|----------|----------|----------------|----------------|
|   | Estimate | Budget   | Budget         | Budget         |
| <b>Revenues</b>                           |          |          |                |                |
| Transfer in from General Fund             | 0        | 0        | 0              | 0              |
| Property Taxes-Roads & Bridges            | 0        | 0        | 640,186        | 700,000        |
| <b>Total Taxes</b>                        | <b>0</b> | <b>0</b> | <b>640,186</b> | <b>700,000</b> |
| <b>Intergovernmental Chg. for Service</b> |          |          |                |                |
| Transportation-Gas Tax                    |          |          |                | 270,000        |
| <b>Total Intergovernmental Charges</b>    |          |          |                | <b>270,000</b> |
| <b>Total Revenues</b>                     | <b>0</b> | <b>0</b> | <b>640,186</b> | <b>970,000</b> |

**TOTAL ROADS & BRIDGES BUDGET**

|                       |         |
|-----------------------|---------|
| 2020 Levy             | -       |
| 2021 Levy             | 640,186 |
| 2022 Levy             | 700,000 |
| 2020 Tax Rate         | -       |
| 2021 Tax Rate         | 0.56    |
| 2022 Adopted Tax Rate | 0.56    |

|                           | 2020     | 2020     | 2021           | 2022           |
|---------------------------|----------|----------|----------------|----------------|
|                           | Estimate | Budget   | Budget         | Budget         |
| <b>Expenditures</b>       |          |          |                |                |
| Roads Maintenance         | 0        | 0        | 340,000        | 400,000        |
| Roads Winter Maintenance  |          |          | 330,000        | 350,000        |
| Capital Projects          |          |          | 230,186        | 220,000        |
| <b>Total Expenditures</b> | <b>0</b> | <b>0</b> | <b>340,000</b> | <b>970,000</b> |
| <b>Total Expenditures</b> | <b>0</b> | <b>0</b> | <b>340,000</b> | <b>970,000</b> |

**HIGHWAY DEPARTMENT**  
**FOREST COUNTY, WISCONSIN**  
For the Budget Adopted to the County Board  
Years Ended December 31, 2020, 2021, and 2022

|  | 2020             | 2020             | 2021             | 2022             |
|--|------------------|------------------|------------------|------------------|
|  | Estimate         | Budget           | Budget           | Budget           |
| <b>Revenues</b>  |                  |                  |                  |                  |
| <b>Taxes</b>   |                  |                  |                  |                  |
| Property taxes-Highway   | 700,000          | 700,000          | 100,000          | 100,000          |
| <b>Total Taxes</b>   | <b>700,000</b>   | <b>700,000</b>   | <b>100,000</b>   | <b>100,000</b>   |
| <b>Intergovernmental</b>                                       |                  |                  |                  |                  |
| Local Transportation Aid-Projects                              | 0                | 0                | 0                | 0                |
| Local Transportation Aid-Adm Fee                               | 0                | 0                | 0                | 0                |
| <b>Total Intergovernmental Revenues</b>                        | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Intergovernmental Chg. for Service</b>                      |                  |                  |                  |                  |
| Transportation & Govt Charges                                  | 2,323,000        | 2,323,000        | 2,960,186        | 2,870,000        |
| <b>Total Intergovt Chg. for Serv</b>                           | <b>2,323,000</b> | <b>2,323,000</b> | <b>2,960,186</b> | <b>2,870,000</b> |
| <b>Miscellaneous Revenue</b>                                   |                  |                  |                  |                  |
| Asset Disposal, Sale of Salvage or Waste, Insurance Recoveries | 2,000            | 2,000            | 2,000            | 0                |
| <b>Total Miscellaneous</b>                                     | <b>2,000</b>     | <b>2,000</b>     | <b>2,000</b>     | <b>0</b>         |

|  |                  |                  |                  |                  |
|--|------------------|------------------|------------------|------------------|
| <b>Total Revenues</b>                  | <b>3,025,000</b> | <b>3,025,000</b> | <b>3,062,186</b> | <b>2,970,000</b> |
| <b>TOTAL HIGHWAY DEPARTMENT BUDGET</b> |                  |                  |                  |                  |
| 2020 Levy                              | 700,000          |                  |                  |                  |
| 2021 Levy                              | 100,000          |                  |                  |                  |
| 2022 Levy                              | 100,000          |                  |                  |                  |
| 2020 Tax Rate                          | 0.59             |                  |                  |                  |
| 2021 Tax Rate                          | 0.61             |                  |                  |                  |
| 2022 Adopted Tax Rate                  | 0.08             |                  |                  |                  |

**HIGHWAY DEPARTMENT  
FOREST COUNTY, WISCONSIN  
For the Budget Adopted to the County Board  
Years Ended December 31, 2020, 2021, and 2022**

|                                   | <b>2020</b>      | <b>2020</b>      | <b>2021</b>      | <b>2022</b>      |
|-----------------------------------|------------------|------------------|------------------|------------------|
|                                   | <b>Estimate</b>  | <b>Budget</b>    | <b>Budget</b>    | <b>Budget</b>    |
| <b>Expenditures</b>               |                  |                  |                  |                  |
| <b>Public Works</b>               |                  |                  |                  |                  |
| Public Works - Highway            | 3,018,000        | 3,018,000        | 3,062,186        | 2,970,000        |
| <b>Total Public Works</b>         | <b>3,018,000</b> | <b>3,018,000</b> | <b>3,062,186</b> | <b>2,970,000</b> |
| <b>Other Financing Uses</b>       |                  |                  |                  |                  |
| HRA Administration & Contribution | 0                | 0                | 0                | 0                |
| <b>Total Financing Uses</b>       | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Total Expenditures</b>         | <b>3,018,000</b> | <b>3,018,000</b> | <b>3,062,186</b> | <b>2,970,000</b> |

|                            |           |
|----------------------------|-----------|
| <b>TOTAL COUNTY BUDGET</b> |           |
| 2020 Levy                  | 5,555,099 |
| 2021 Levy                  | 5,971,474 |
| 2022 Levy                  | 6,027,898 |
| 2020 Tax Rate              | 4.75      |
| 2021 Tax Rate              | 4.23      |
| 2022 Adopted Tax Rate      | 4.79      |