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
Revenues				
Taxes				
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
Total Taxes	5,088,390	5,088,390	5,076,220	5,065,434
Intergovernmental Revenues				
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	0,409	0,400	0,400	0,400
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	,	26,000	22,000
Knowles/Nelson Stewardship	0		132,000	0
MCO-Human Service Center	0		60,000	65,000
Total Intergovernmental	2,165,318	2,165,318	1,977,515	1,725,497
Licenses Permits & Fees Zoning Fees & Permits	65,550	65,550	65,450	72,500
Forestry Permits	65,550 200	65,550 200	65,450 200	72,500 250
LCC Non Metallic Mining Fees				
Total Licenses and Permits	8,000 73,750	8,000 73,750	8,000 73,650	12,000 84,750
	15,150	13,130	13,030	UT,/JU
Fines, Forfeitures & Penalties				
Finan Fastaituran and Fasa	125,000	125,000	130,000	200,000
Fines, Forfeitures and Fees Total Forfeitures & Penalties	125,000	125,000	130,000	200,000

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
Total Public Charges for Services	956,130	956,130	909,368	936,527
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	000,000	000,000	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
Total Intergovernmental Charges for Services	556,011	556,011	565,704	636,632
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
	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	35,000 139,506
Applied Fund Balance Total Miscellaneous Revenues	161,213 584,958	161,213 584,958	156,450 545,574	538,135
Total Revenues	9,549,557	9,549,557	9,278,031	9,186,975
	3,043,001	3,043,007	3,210,001	3,100,370
TOTAL GENERAL FUND BUDGET				
2020 Levy	4,311,209			
2021 Levy	4,293,148	l	_ibrary Apportio	onment /Roac
2022 Levy	4,237,107		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

Expenditures General Government Estimate Budget Budget Budget County Board 63.995 63.995 62.442 62.405 Clerk of Courts 222.733 222.733 223.737 239.671 Medical Examiner 40.000 40.000 40.000 42.000 Court Commissioner 20.500 20.500 20.400 1,000 Register of Probate/Judge 128.025 128.025 123.873 123.867 Orporation Counsel 105.950 105.950 102.950 108.400 Guardian Ad Litem 24.500 22.000 1.000 1.000 Indigent Counsel Fees 22.000 2.000 1.000 1.000 Copy Machine 10.00 1.000 1.000 1.000 County Treasurer 177.126 177.126 181.432 185.550 Outry Uterk 212.559 212.559 224.652 230.738 Elections 33.845 33.845 35.656 34.555 County Clerk 21.559 212.559		2020	2020	2021	2022
General Government County Board 63,995 63,995 62,442 62,405 Clark of Courts 222,733 222,713 227,174 239,671 Medical Examiner 40,000 40,000 42,000 00 125,000 250 0 District Attorney 163,891 163,891 158,372 161,576 Family Court Commissioner 20,500 20,400 20,400 10,000 Register of Probate/Judge 128,025 128,025 123,873 123,967 Vicim-Witness Program 40,469 40,469 40,469 33,354 33,568 Corporation Counsel 105,950 102,950 108,400 10,000 Guardian Ad Litem 105,950 102,950 11,000 1,000					
County Board 63,995 62,995 62,942 62,442 62,405 Clerk of Courts 222,733 222,713 222,714 239,671 Medical Examiner 40,000 40,000 40,000 40,000 Court Commissioner 500 500 220,00 2,0400 16,878 Family Court Mediation 2,000 2,000 1,000 1,000 1,000 Register of Probate/Judge 128,027 128,025 123,873 123,967 Victim-Witness Program 40,469 40,469 33,354 33,658 Corporation Counsel 105,950 106,950 106,950 108,000 Guardian Ad Literm 24,000 22,000 12,000 1,000 1,000 Law Library 2,000 22,000 2,200 12,000 1,00	Expenditures				
Clerk of Courts 222,733 222,733 222,733 222,733 222,733 223,737 229,673 Medical Examiner 40,000 40,000 40,000 40,000 40,000 District Attorney 163,891 163,891 163,891 153,372 161,576 Family Court Mediation 2,000 2,000 1,000 1,000 Register of Probate/Judge 128,025 123,873 123,967 VictimWitness Program 40,469 40,469 33,354 33,658 Corporation Counsel 105,950 105,950 108,400 148,000 Guardian Ad Litern 2,000 2,2000 2,317 2,317 Copy Machine 1,000 1,000 1,000 1,000 Courth Clerk 212,559 212,559 22,200 2,200 Postage Machine 1,950 1,950 1,200 2,200 Courth Clerk 212,559 212,559 212,432 185,663 Special Accounting and Auditing 46,535 46,535 48,535	General Government				
Medical Examiner 40,000 40,000 40,000 42,000 Court Commissioner 500 500 250 0 District Atroney 163,891 163,991 163,991 163,991 163,991 163,991 163	County Board	63,995	63,995	62,442	62,405
Court Commissioner 500 500 250 0 District Attorney 163,891 163,891 158,372 161,576 Family Court Mediation 20,500 20,400 20,400 20,400 20,400 Register of Probate/Judge 128,025 128,025 123,873 123,967 Victim-Winness Program 40,469 40,469 33,354 33,658 Corporation Counsel 105,950 105,950 102,950 110,000 Law Library 2,000 2,000 10,000 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 1,200 2,200 2,000	Clerk of Courts	222,733	222,733	227,174	239,671
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 1,000 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 105,150 102,950 108,400 Guardian Ad Litem 24,500 24,500 25,000 11,000 Law Library 2,000 2,000 1,000 1,000 1,000 County Clerk 212,559 212,455 224,652 220,20 2,200 County Clerk 1,950 1,950 15,460 35,020 2,203 <t< td=""><td>Medical Examiner</td><td>40,000</td><td>40,000</td><td>40,000</td><td>42,000</td></t<>	Medical Examiner	40,000	40,000	40,000	42,000
Family Court Commissioner 20,500 20,400 20,400 Family Court Mediation 2,000 2,000 1,000 1,000 Register of Probate/Judge 128,025 128,025 123,873 123,853 Corporation Counsel 105,950 102,950 102,950 108,400 Guardian Ad Litem 24,500 22,000 22,000 10,500 11,000 Law Library 2,000 22,000 22,000 10,000 1,000 Copy Machine 1,000 1,000 1,000 1,000 1,000 Courth Clerk 212,559 212,559 22,000 2,200 2,200 Postage Machine 1,950 1,950 2,200 2,200 2,000 Courthouse Raintenance 36,453 48,535 48,555 54,555 26,634 27,762 Courthouse Repairs 17,000 17,000 15,000 2,500 39,650 Courthouse Repairs 121,029 137,381 134,395 140,300 15,727 Register of Deeds	Court Commissioner	500	500	250	0
Family Court Mediation 2,000 2,000 1,000 1,000 Register of Probate/Judge 128,025 128,025 128,025 123,873 123,967 Victim-Witness Program 40,469 33,354 33,658 Corporation Counsel 105,950 102,950 108,400 Guardian Ad Litem 24,500 22,000 10,050 11,000 Law Library 2,000 2,000 2,010 1,000 1,000 Copy Machine 1,000 1,000 1,000 1,000 1,000 County Clerk 212,559 224,652 230,738 56,934 277,762 County Treasurer 17,7126 171,7126 181,432 185,569 Special Accounting and Auditing 48,535 48,535 54,585 Counthouse Repairs 17,000 17,000 5,000 2,500 Tax Deed Expense 40,150 40,150 15,460 33,873 134,395 Counthouse Repairs 120,029 137,381 139,774 135,237 135,237	•	163,891	163,891	158,372	161,576
Register of Probate/Judge 128,025 128,025 123,873 123,967 Victim-Witness Program 40,469 40,469 40,469 33,354 33,656 Corporation Counsel 105,950 102,950 108,400 24,500 25,000 25,000 Indigent Counsel Fees 22,000 22,000 22,000 1,000 1,000 1,000 Copy Machine 1,000 1,000 1,000 1,000 1,000 1,000 County Clerk 212,559 212,559 224,652 223,073 22,000 Postage Machine 1,950 1,950 2,200 2,200 2,200 County Treasurer 177,126 181,432 185,56 94,535 54,585 50,000 2,500 Counthouse Repairs 17,000 17,000 17,000 2,000 2,500 2,500 Counthouse Repairs 17,000 17,000 151,300 151,572 138,873 133,385 3656.03 96,50 Counthouse Repairs 120,029 121,029 <t< td=""><td>•</td><td>20,500</td><td>20,500</td><td>20,400</td><td>20,400</td></t<>	•	20,500	20,500	20,400	20,400
Victm-Witness Program 40,469 40,469 33,354 33,658 Corporation Counsel 105,950 105,950 102,950 105,900 Indigent Counsel Fees 22,000 22,000 22,000 2,010 1,000 Law Library 2,000 2,000 2,010 1,000 1,000 County Clerk 212,559 224,652 230,738 1,000 Postage Machine 1,950 1,950 2,200 2,200 2,200 County Treasurer 177,126 177,126 181,432 185,559 39,650 Special Accounting and Auditing 48,535 48,535 48,535 54,585 Counthouse Repairs 17,000 17,000 15,000 15,572 Counthouse Repairs 17,000 17,000 130,00 151,572 Register of Deeds 121,029 137,381 139,774 Property and Liability Insurance 135,237 135,678 134,395 16,000 10 0 0 0 0 0 0 0 0 0 <td>,</td> <td></td> <td></td> <td></td> <td></td>	,				
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Courthouse Repairs 17,000 17,000 5,000 2,500 Tax Deed Expense 40,150 40,150 39,650 39,650 County Land Records 140,300 140,300 151,572 135,878 133,071 Register of Deeds 121,029 121,029 137,381 139,774 Property and Liability Insurance 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 0 0 Miscellaneous 0 0 0 0 0 0 Total General Government 2,203,505 2,203,505 2,089,897 2,179,202 Public Safety 1 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 Fi				-	
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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 0 0 Miscellaneous 0 0 0 0 0 0 Total General Government 2,203,505 2,203,505 2,089,897 2,179,202 Public Safety 1 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 0 0 All Hazard Mitigation 40,000 40,000 40,001 0 0 0 Potawatomi Deputy & Drug 372,083 439,527 379,235 450,000 379,235 450,000 Total Public Safety 4,898,091	5				
Plat books and Directories 120 120 95 95 Contingency 5,000 5,000 0					
Contingency 5,000 5,000 0 5,000 Miscellaneous 0 0 0 0 0 Total General Government 2,203,505 2,203,505 2,089,897 2,179,202 Public Safety 16,000 16,000 0 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 Hazard Materials 8,000 8,000 8,000 0 0 All Hazard Mitigation 40,000 40,000 0 0 0 Recreation Patrol 95,053 95,053 92,085 95,771 Youth Prevention 91,496 91,496 100,517 104,405 Potawatomi Deputy & Drug 372,083 439,527 379,235 450,000 Total Public Safety 4,898					
Miscellaneous 0 0 0 0 0 Transfer 0 0 0 0 0 0 Total General Government 2,203,505 2,203,505 2,089,897 2,179,202 Public Safety 16,000 16,000 0 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 0 0 All Hazard Mitigation 40,000 40,000 40,000 0 0 Recreation Patrol 95,053 95,053 92,085 95,771 Youth Prevention 91,496 100,517 104,405 Potawatomi Deputy & Drug 372,083 439,527 Referendum Jail 379,235 450,000					
Transfer 0 0 0 0 Total General Government 2,203,505 2,089,897 2,179,202 Public Safety 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 0 0 All Hazard Mitigation 40,000 40,000 40,000 0 0 Youth Prevention 91,496 91,496 91,496 100,517 104,405 Potawatomi Deputy & Drug 372,083 439,527 379,235 450,000 Referendum Jail 379,235 450,000 379,235 450,000 Public Works 101,852 101,852 113,600 115,267	• •				
Total General Government2,203,5052,089,8972,179,202Public Safety911 Service16,00016,00000Sheriff2,127,6012,127,6011,914,5391,924,121Jail2,553,2572,553,2572,263,0741,962,434Emergency Government57,93057,93045,35798,004Fire Suppression250250550550Hazardous Materials8,0008,0008,00010,800All Hazard Mitigation40,00040,00040,0000Recreation Patrol95,05395,05392,08595,771Youth Prevention91,49691,496100,517104,405Potawatomi Deputy & Drug372,083439,527Referendum Jail379,235450,000Total Public Safety4,898,0914,898,0915,215,4405,085,612Public Works101,852101,852113,600115,267					_
Public Safety 911 Service Sheriff Jail 2,127,601 2,127,601 2,127,601 2,127,601 2,53,257 2,550 550 Hazardous Materials 8,000 8,000 8,000 8,000 40,000 40,000 40,000 40,000 95,053 92,085 95,053 92,085 95,053 92,085 95,053 92,085 </td <td></td> <td></td> <td>-</td> <td></td> <td>-</td>			-		-
911 Service16,00016,00000Sheriff2,127,6012,127,6011,914,5391,924,121Jail2,553,2572,553,2572,263,0741,962,434Emergency Government57,93057,93045,35798,004Fire Suppression250250550550Hazardous Materials8,0008,0008,00010,800All Hazard Mitigation40,00040,00040,0000Recreation Patrol95,05395,05392,08595,771Youth Prevention91,49691,496100,517104,405Potawatomi Deputy & Drug372,083439,527379,235450,000Total Public Safety4,898,0914,898,0915,215,4405,085,612Public Works101,852101,852101,852113,600115,267	Total General Government	2,203,303	2,203,303	2,009,097	2,179,202
911 Service16,00016,00000Sheriff2,127,6012,127,6011,914,5391,924,121Jail2,553,2572,553,2572,263,0741,962,434Emergency Government57,93057,93045,35798,004Fire Suppression250250550550Hazardous Materials8,0008,0008,00010,800All Hazard Mitigation40,00040,00040,0000Recreation Patrol95,05395,05392,08595,771Youth Prevention91,49691,496100,517104,405Potawatomi Deputy & Drug372,083439,527379,235450,000Total Public Safety4,898,0914,898,0915,215,4405,085,612Public Works101,852101,852101,852113,600115,267	Public Safety				
Sheriff Jail2,127,6012,127,6011,914,5391,924,121Jail2,553,2572,553,2572,263,0741,962,434Emergency Government57,93057,93045,35798,004Fire Suppression250250550550Hazardous Materials8,0008,0008,00010,800All Hazard Mitigation40,00040,00040,0000Recreation Patrol95,05395,05392,08595,771Youth Prevention91,49691,496100,517104,405Potawatomi Deputy & Drug372,083439,527379,235450,000Total Public Safety4,898,0914,898,0915,215,4405,085,612Public Works101,852101,852113,600115,267		16,000	16,000	0	0
Jail2,553,2572,553,2572,263,0741,962,434Emergency Government57,93057,93045,35798,004Fire Suppression250250550550Hazardous Materials8,0008,0008,00010,800All Hazard Mitigation40,00040,00040,0000Recreation Patrol95,05395,05392,08595,771Youth Prevention91,49691,496100,517104,405Potawatomi Deputy & Drug372,083439,527372,083439,527Referendum Jail379,235450,000379,235450,000Total Public Safety4,898,0914,898,0915,215,4405,085,612Public Works101,852101,852113,600115,267		2,127,601		1,914,539	1,924,121
Emergency Government57,93057,93045,35798,004Fire Suppression250250250550Hazardous Materials8,0008,0008,00010,800All Hazard Mitigation40,00040,00040,0000Recreation Patrol95,05395,05392,08595,771Youth Prevention91,49691,496100,517104,405Potawatomi Deputy & Drug372,083439,527379,235450,000Referendum Jail379,235450,000379,235450,000Public Works101,852101,852113,600115,267	Jail		, ,		
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 Total Public Safety 4,898,091 4,898,091 5,215,440 5,085,612 Public Works 101,852 101,852 113,600 115,267	Emergency Government				
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 Total Public Safety 4,898,091 5,215,440 5,085,612 Public Works 101,852 101,852 113,600 115,267	• •		-		550
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 Total Public Safety 4,898,091 5,215,440 5,085,612 Public Works 101,852 101,852 113,600 115,267	• •	8,000	8,000	8,000	10,800
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 Total Public Safety 4,898,091 4,898,091 5,215,440 5,085,612 Public Works 101,852 101,852 113,600 115,267	All Hazard Mitigation	40,000	40,000	40,000	0
Potawatomi Deputy & Drug 372,083 439,527 Referendum Jail 379,235 450,000 Total Public Safety 4,898,091 5,215,440 5,085,612 Public Works 101,852 101,852 113,600 115,267		95,053	95,053	92,085	95,771
Referendum Jail 379,235 450,000 Total Public Safety 4,898,091 5,215,440 5,085,612 Public Works 101,852 101,852 113,600 115,267	Youth Prevention	91,496	91,496	100,517	104,405
Referendum Jail 379,235 450,000 Total Public Safety 4,898,091 5,215,440 5,085,612 Public Works 101,852 101,852 113,600 115,267	Potawatomi Deputy & Drug	-			
Public Works 101,852 101,852 113,600 115,267	Referendum Jail			379,235	450,000
Public Works Recycling 101,852 113,600 115,267	Total Public Safety	4,898,091	4,898,091		
	-				
Total Dublic Works 401 952 401 952 442 600 445 267	Recycling	101,852	101,852	113,600	115,267
101,852 101,852 113,000 115,267	Total Public Works	101,852	101,852	113,600	115,267

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
Total Health & Human Services	812,582	812,582	783,577	782,760
Culture & Recreation	400.000	400.000	110.000	440 570
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
Total Culture & Recreation	457,126	457,126	465,531	469,260
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	0,001	0,001	10,000	0,011
Zoning	93,509	93,509	94,485	97,584
Total Conservation & Development	721,185	721,185	563,986	554,874
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
Total Capital Outlay	500,000	205,671	264,000	0
Total Expenditures	9,194,341	9,194,341	9,496,031	9,186,975

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
Total Taxes	240,516	240,516	266,767	192,117
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 Snap-Ed	868 8,358	868 8,358	0 8,525	0
PH Preparedness CDC (BIO T)	33,620	33,620	8,525 33,995	8,358 215,982
PFS	7,900	7,900	33,995 0	215,902
Communicable Disease	2,900	2,900	2,900	2,900
Total Intergovernmental	125,595	125,595	117,719	301,874
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
Total Public Charges for Services	33,000	33,000	25,000	12,000
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	<u> </u>
Total Miscellaneous Revenue	12,500	12,500	5,000	0
Total Revenues	411,611	411,611	414,486	505,991
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

	2020	2020	2021	2022
	Estimate	Budget	Budget	Budget
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
Total Health & Human Service	401,499	401,499	414,486	505,991
Total Expenditures	401,499	401,499	414,486	505,991

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

Years Ended December 3		7	•	
	2020	2020	2021	2022
_	Estimate	Budget	Budget	Budget
Revenues				
Taxes				
Property Taxes-Social Services	338,867	338,867	332,360	418,035
Total Taxes	338,867	338,867	332,360	418,035
Intergovernmentel				
Intergovernmental 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	00,091	00,091	134,000	140,904
SCH		0	10,600	10,600
Elder Abuse	0	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
Total Intergovernmental	697,827	697,827	879,195	845,958
Missellenseus Devenus				
Miscellaneous Revenue Transfer	0	0	0	0
Total Miscellaneous Revenue	0	0	0	0
Total Revenues	1,036,694	1,036,694	1,211,555	1,263,993
TOTAL SOCIAL SERVICES BUDGET				
2020 Levy	338,867			
2020 Levy	332,360			
•	418,035			
2022 Levy	416,035			
2020 Tax Rate	0.29			
2021 Tax Rate	0.27			
2022 Adopted Tax Rate	0.33			
SOCIAL SE				

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
Expenditures				
Health & Human Services				
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
Total Health & Human Service	1,036,694	1,036,694	1,211,555	1,263,993
Total Expenditures	1,036,694	1,036,694	1,211,555	1,263,993

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

Years Ended December 31, 2020, 2021, and 2022					
	2020	2020	2021	2022	
	Estimate	Budget	Budget	Budget	
Revenues		-	-		
Taxes					
Property Taxes-Commission on Aging	65,889	65,889	81,243	116,156	
Total Taxes	65,889	65,889	81,243	116,156	
Intergovernmental					
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	
Total Intergovernmental	267,684	267,684	206,317	205,223	
Public Charges for Services					
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	
Total Public Charges for Services	69,231	69,231	67,000	57,300	
Miscellaneous Revenue					
III C2-Homebound Misc.	0	0	0	0	
D.O.T. Trust	25,600	25,600	0	0	
Total Miscellaneous	0	0	0	0	
Total Revenues	402,804	402,804	354,560	378,679	
TOTAL COMMISSION ON AGING BUDGET	402,004	402,004	004,000	010,013	
2020 Levy	65,889				
2020 Levy	81,243				
2022 Levy	116,156				
2022 Levy	110,150				
2020 Tax Rate	0.06				
2021 Tax Rate	0.04				
2022 Adopted Tax Rate	0.09				
	Page 7				
	age /				

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
Expenditures				
Health & Human Services				
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
Total Health & Human Service	428,404	428,404	354,560	378,679
Total Expenditures	428,404	428,404	354,560	378,679

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
Revenues	-	-		-
Taxes				
Debt Service	0	0	369,151	379,437
Total Taxes	0	0	369,151	379,437
				070 (07
Total Revenues	0	0	369,151	379,437
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
Expenditures				
Principal				
General-Principal			300,000	310,000
General-Interest			69,151	69,437
Total Principal & Interest	0	0	369,151	379,437
Total Expenditures	0	0	369,151	379,437

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

Tears Ended December 51, 2020, 2021, and 2022						
	2020	2020	2021	2022		
	Estimate	Budget	Budget	Budget		
Revenues	L	<u>v</u>	<u> </u>	<u> </u>		
Transfer in from General Fund	0	0	0	0		
Property Taxes-Roads & Bridges	0	0	640,186	700,000		
Total Taxes						
lotal laxes	0	0	640,186	700,000		
Intergovernmental Chg. for Service						
Transportation-Gas Tax				270,000		
Total Intergovernmental Charges				270,000		
Total Revenues	0	0	640,186	970,000		
TOTAL ROADS & BRIDGES BUDGET						
2020 Levy	-					
2021 Levy	640,186					
2022 Levy	700,000					
2022 2019	100,000					
2020 Tax Rate	_					
2021 Tax Rate	0.56					
2022 Adopted Tax Rate	0.56					
	2020	2020	2021	2022		
	2020					
	Estimate					
Fore and difference	Estimate	Budget	Budget	Budget		
Expenditures						
Roads Maintenance	Estimate 0	Budget 0	340,000	400,000		
Roads Maintenance Roads Winter Maintenance			340,000 330,000	400,000 350,000		
Roads Maintenance Roads Winter Maintenance Capital Projects	0		340,000 330,000 230,186	400,000 350,000 220,000		
Roads Maintenance Roads Winter Maintenance			340,000 330,000	400,000 350,000		
Roads Maintenance Roads Winter Maintenance Capital Projects Total Expenditures	0 0	0	340,000 330,000 230,186 340,000	400,000 350,000 220,000 970,000		
Roads Maintenance Roads Winter Maintenance Capital Projects	0	0	340,000 330,000 230,186	400,000 350,000 220,000		
Roads Maintenance Roads Winter Maintenance Capital Projects Total Expenditures Total Expenditures	0 0	0	340,000 330,000 230,186 340,000	400,000 350,000 220,000 970,000		
Roads Maintenance Roads Winter Maintenance Capital Projects Total Expenditures	0 0	0	340,000 330,000 230,186 340,000	400,000 350,000 220,000 970,000		
Roads Maintenance Roads Winter Maintenance Capital Projects Total Expenditures Total Expenditures	0 0	0	340,000 330,000 230,186 340,000	400,000 350,000 220,000 970,000		
Roads Maintenance Roads Winter Maintenance Capital Projects Total Expenditures Total Expenditures HIGHWAY DEPA	0 0 0 0 0 0 0 0 0 0 0	0 0	340,000 330,000 230,186 340,000	400,000 350,000 220,000 970,000		
Roads Maintenance Roads Winter Maintenance Capital Projects Total Expenditures HIGHWAY DEPA FOREST COUNTY, M	0 0 0 RTMENT WISCONSIN the County E	0 0 0	340,000 330,000 230,186 340,000	400,000 350,000 220,000 970,000		
Roads Maintenance Roads Winter Maintenance Capital Projects Total Expenditures HIGHWAY DEPA FOREST COUNTY, V For the Budget Adopted to	0 0 0 RTMENT WISCONSIN the County E	0 0 0	340,000 330,000 230,186 340,000	400,000 350,000 220,000 970,000		
Roads Maintenance Roads Winter Maintenance Capital Projects Total Expenditures HIGHWAY DEPA FOREST COUNTY, V For the Budget Adopted to	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 30ard 10d 2022 2020	340,000 330,000 230,186 340,000 340,000	400,000 350,000 220,000 970,000 970,000		
Roads Maintenance Roads Winter Maintenance Capital Projects Total Expenditures Total Expenditures HIGHWAY DEPA FOREST COUNTY, V For the Budget Adopted to Years Ended December 31, 2	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 30ard 1d 2022	340,000 330,000 230,186 340,000	400,000 350,000 220,000 970,000 970,000		
Roads Maintenance Roads Winter Maintenance Capital Projects Total Expenditures Total Expenditures HIGHWAY DEPA FOREST COUNTY, V For the Budget Adopted to	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 30ard 10d 2022 2020	340,000 330,000 230,186 340,000 340,000	400,000 350,000 220,000 970,000 970,000		

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

Total Revenues	3,025,000	3,025,000	3,062,186	2,970,000
TOTAL HIGHWAY DEPARTMENT BUDGET				
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

	2020	2020	2021	2022
	Estimate	Budget	Budget	Budget
Expenditures		·	·	
Public Works				
Public Works - Highway	3,018,000	3,018,000	3,062,186	2,970,000
Total Public Works	3,018,000	3,018,000	3,062,186	2,970,000
Other Financing Uses				
HRA Administration & Contribution	0	0	0	0
Total Financing Uses	0	0	0	0
Total Expenditures	3,018,000	3,018,000	3,062,186	2,970,000
TOTAL COUNTY BUDGET				
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				
2021 Tax Rate				