

**GENERAL FUND**  
**FOREST COUNTY, WISCONSIN**  
**For the Budget Proposed to the County Board**  
**Years Ended December 31, 2021, 2022, and 2023**

	2021	2021	2022	2023
	Estimate	Actual	Budget	Budget
<b>Revenues</b>				
<b>Taxes</b>				
Property Taxes	4,293,148	4,293,148	4,237,107	4,296,137
Agriculture Use Penalty	0	403	0	0
Forest Crop Tax	1,000	1,345	1,300	1,300
Managed Forest Lands	50,000	69,272	50,000	60,000
Sales Tax Revenue	600,000	755,222	640,000	755,000
Sales Tax Retained	120	120	120	120
Register of Deeds-Real Estate Transfer Fees	22,000	49,919	27,000	25,000
Interest on Taxes	105,000	102,174	105,000	105,000
Personal Property Aid	4,952	4,952	4,907	4,907
Payment In Lieu of Taxes	0	0	0	0
<b>Total Taxes</b>	<b>5,076,220</b>	<b>5,276,555</b>	<b>5,065,434</b>	<b>5,247,464</b>
<b>Intergovernmental Revenues</b>				
Indirect Cost Reimbursement	17,612	17,612	18,573	21,383
Shared Taxes	136,142	140,519	139,728	140,676
Exempt Computer Aid	3,435	3,435	3,435	3,435
Property Taxes-Library/WVLS	0	0	0	0
Routes to Recovery	0	25,884	0	0
Clerk of Courts	250,000	44,953	60,000	60,000
DA State Reimbursement Fees/Discovery	5,500	6,182	5,500	6,000
Indigent Counsel Reimbursement	7,000	11,580	11,000	7,500
Victim-Witness Coordinator Grant	17,000	16,225	16,146	16,741
Sheriff's Department	454,547	473,522	455,500	462,625
Hazard Mitigation	40,000	0	0	0
Emergency Government	42,800	36,660	43,800	43,800
Recycling	112,160	112,272	112,160	112,160
Child Support	206,554	192,132	196,712	207,803
Veterans Service Officer	8,500	8,500	8,500	9,350
ATV Trail Maintenance	62,900	76,239	62,900	62,900
Snowmobile Trail Maintenance & Patrol	121,650	305,012	121,980	121,980
Fish & Game Projects	3,826	692	3,809	3,809
Forestry	89,222	102,989	92,560	95,000
Land Conservation	134,395	139,777	153,922	156,960
DNR/PILT from Towns	5,000	4,946	5,000	5,000
Land Records Grant	127,272	206,625	127,272	131,624
Forestry Project Loan	132,000	0	0	0
Miscellaneous(Broadband)	26,000	22,000	22,000	28,000
Knowles/Nelson Stewardship	132,000	0	0	0
MCO-Human Service Center	60,000	66,184	65,000	66,000
Urban Forestry Grant	0	0	0	14,800
Title III	0	26,023	0	0
<b>Total Intergovernmental</b>	<b>2,195,515</b>	<b>2,039,963</b>	<b>1,725,497</b>	<b>1,777,546</b>
<b>Licenses Permits &amp; Fees</b>				
Zoning Fees & Permits	65,450	99,882	72,500	79,875
Forestry Permits	200	80	250	280
LCC Non Metallic Mining Fees	8,000	6,997	12,000	12,000
<b>Total Licenses and Permits</b>	<b>73,650</b>	<b>106,959</b>	<b>84,750</b>	<b>92,155</b>
<b>Fines, Forfeitures &amp; Penalties</b>				
Fines, Forfeitures and Fees	130,000	158,845	200,000	175,000

<b>Total Forfeitures &amp; Penalties</b>	<b>130,000</b>	<b>158,845</b>	<b>200,000</b>	<b>175,000</b>
<b>Public Charges for Services</b>				
Land Records-Retained/GIS	24,028	77,754	24,300	24,300
Register of Deeds	60,000	94,942	70,000	70,000
Court Commissioner	1,750	1,715	1,750	1,750
GAL Fees	3,000	21,308	5,000	5,000
Stumpage Due	112,000	107,260	112,000	112,000
Copy Machine	2,250	629	1,100	1,100
County Clerk	1,000	625	850	1,200
Victim Witness	5,000	1,467	2,500	2,500
County Treasurer	5,000	5,054	4,500	5,500
Sale of Plat Books	1,500	1,674	1,500	1,000
Sheriff	27,000	19,724	27,000	18,000
Jail Fees	474,500	251,351	484,500	211,000
Jail Assessment	86,000	74,652	84,000	62,000
Judge/Reg Probate Fees	3,500	4,962	3,500	3,500
Child Support	2,590	2,278	2,640	2,280
County Park Revenues	100,200	15,979	110,200	115,200
County Fair	0	0	1,137	1,000
Forestry	50	18,584	50	50
Mail	0	198	0	0
<b>Total Public Charges for Services</b>	<b>909,368</b>	<b>700,156</b>	<b>936,527</b>	<b>637,380</b>
<b>Intergovernmental Charges for Services</b>				
Board of Prisoners	2,000	9,800	2,000	0
School Liaison Officer	71,191	67,680	70,587	76,863
Youth Prevention Officer	100,517	98,116	104,405	69,327
Potawatomi Deputy & Drug Officers	372,083	378,089	439,527	517,723
Family Court Commissioner	8,000	7,446	8,000	8,000
Election Fees	4,300	4,300	4,300	4,300
Clerk of Court Reimbursement	200	569	400	400
Forestry-GNA/Variable Acreage	7,413	7,413	7,413	7,400
<b>Total Intergovernmental Charges for Services</b>	<b>565,704</b>	<b>573,413</b>	<b>636,632</b>	<b>684,013</b>
<b>Miscellaneous</b>				
Interest on Investments	70,000	51,014	80,000	50,000
Rental Income	96,266	93,583	82,831	95,201
Donations	14,000	18,408	14,000	15,600
Sale of materials	6,300	3,158	4,300	4,300
Highway Brine	35,000	35,000	35,000	35,000
Insurance Recoveries	100,000	119,008	94,000	86,000
Miscellaneous	21,058	82,763	21,998	9,098
Sheriff/Salvage	1,500	1,270	1,500	1,500
Tax Deeds	20,000	28,767	30,000	5,000
Penalty on Taxes	25,000	46,099	35,000	40,000
Applied Fund Balance	156,450	0	139,506	418,988
Gravel Pit Revenues	0	16,721	0	0
<b>Total Miscellaneous Revenues</b>	<b>545,574</b>	<b>495,791</b>	<b>538,135</b>	<b>760,687</b>
<b>Total Revenues</b>	<b>9,496,031</b>	<b>9,351,682</b>	<b>9,186,975</b>	<b>9,374,245</b>
<b>TOTAL GENERAL FUND BUDGET</b>				
2021 Levy	4,293,148			
2022 Levy	4,237,107		Library Apportionment	
2023 Levy	4,296,137		107,381	
			<b>4,188,756</b>	
2021 Tax Rate	3.45			
2022 Tax Rate	3.28			
2023 Adopted Tax Rate	2.80			

**GENERAL FUND**  
**FOREST COUNTY, WISCONSIN**  
**For the Budget Proposed to the County Board**  
**Years Ended December 31, 2021, 2022, and 2023**

	2021	2021	2022	2023
	Estimate	Final	Budget	Budget
<b>Expenditures</b>				
<b>General Government</b>				
County Board	62,442	71,411	62,405	70,047
Clerk of Courts	227,174	234,425	239,671	238,019
Medical Examiner	40,000	40,000	42,000	44,100
Court Commissioner	250	0	0	0
District Attorney	158,372	151,009	161,576	166,296
Family Court Commissioner	20,400	20,480	20,400	20,400
Family Court Mediation	1,000	0	1,000	1,000
Register of Probate/Judge	123,873	120,145	123,967	112,521
Victim-Witness Program	33,354	33,715	33,658	34,969
Corporation Counsel	102,950	110,206	108,400	105,850
Guardian Ad Litem	25,000	19,669	25,000	22,500
Indigent Counsel Fees	10,500	8,169	11,000	7,500
Law Library	2,317	2,588	2,317	2,317
Copy Machine	1,000	247	1,000	1,000
County Clerk	224,652	222,351	230,738	239,573
Elections	15,460	10,767	35,020	12,940
Postage Machine	2,200	2,176	2,200	2,200
County Treasurer	181,432	171,265	185,569	189,471
Special Accounting and Auditing	48,535	47,835	54,585	58,685
Courthouse Maintenance	256,934	266,754	277,762	282,173
Courthouse Repairs	5,000	10,831	2,500	4,500
Tax Deed Expense	39,650	10,336	39,650	30,050
County Land Records	151,300	134,869	151,572	155,924
Register of Deeds	137,381	136,754	139,774	144,534
Property and Liability Insurance	135,878	166,999	134,395	147,632
Information Technology Support	82,748	88,908	87,948	89,120
Plat books and Directories	95	50	95	95
Contingency	0	14,675	5,000	5,000
Miscellaneous	0	0	0	0
Transfer	0	0	0	0
<b>Total General Government</b>	<b>2,089,897</b>	<b>2,096,634</b>	<b>2,179,202</b>	<b>2,188,416</b>
<b>Public Safety</b>				
911 Service	0	44,716	0	58,957
Sheriff	1,914,539	1,899,133	1,924,121	1,886,552
Jail	2,263,074	1,911,002	1,962,434	2,060,430
Emergency Government	45,357	66,229	98,004	87,476
Fire Suppression	550	3,917	550	550
Hazardous Materials	8,000	0	10,800	10,800
All Hazard Mitigation	40,000	0	0	0
Recreation Patrol	92,085	91,235	95,771	104,907
Youth Prevention	100,517	100,341	104,405	69,327
Potawatomi Deputy & Drug	372,083	379,444	439,527	517,723
Referendum Jail	379,235	391,809	450,000	451,488
<b>Total Public Safety</b>	<b>5,215,440</b>	<b>4,887,826</b>	<b>5,085,612</b>	<b>5,248,210</b>
<b>Public Works</b>				
Recycling	113,600	124,147	115,267	118,929
<b>Total Public Works</b>	<b>113,600</b>	<b>124,147</b>	<b>115,267</b>	<b>118,929</b>

**Health & Human Services**

Mental Health Clinic	418,268	418,268	418,268	362,713
Child Support	272,648	250,858	269,097	280,003
Veterans Relief	750	0	750	500
Veterans Service Office	91,911	91,316	94,645	97,643
<b>Total Health &amp; Human Services</b>	<b>783,577</b>	<b>760,442</b>	<b>782,760</b>	<b>740,859</b>

**Culture & Recreation**

County Library	110,000	109,921	113,573	106,000
Wisconsin Valley Library Services	1,381	1,381	1,381	1,381
County Fair	10,760	16,173	10,400	10,275
County Park	81,480	15,754	81,064	110,714
Snowmobile Trails	121,650	315,775	121,980	121,980
ATV Trails	62,900	78,491	62,900	62,900
UW Extension	77,360	78,004	77,962	87,296
<b>Total Culture &amp; Recreation</b>	<b>465,531</b>	<b>615,499</b>	<b>469,260</b>	<b>500,546</b>

**Conservation & Development**

Economic Development	20,000	20,000	20,000	45,000
Advertising and Promotion	11,605	5,033	10,000	10,000
Fish & Game	3,826	2,495	3,809	3,809
Forestry	245,321	177,512	242,434	233,044
Land Conservation	169,137	155,102	171,536	173,773
North Central Regional Planning	9,612	9,612	9,511	9,464
Comprehensive Planning	10,000	10,000	0	0
Zoning	94,485	100,821	97,584	102,195
<b>Total Conservation &amp; Development</b>	<b>563,986</b>	<b>480,575</b>	<b>554,874</b>	<b>577,285</b>

**Capital Outlay**

Forestry Land Purchase	264,000	1,416	0	0
Sheriff	0	0	0	0
Jail	0	0	0	0
Transfer to Road	0	0	0	0
<b>Total Capital Outlay</b>	<b>264,000</b>	<b>1,416</b>	<b>0</b>	<b>0</b>

**Total Expenditures**

<b>9,496,031</b>	<b>8,966,539</b>	<b>9,186,975</b>	<b>9,374,245</b>
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**HEALTH DEPARTMENT  
FOREST COUNTY, WISCONSIN**

For the Budget Proposed to the County Board  
Years Ended December 31, 2021, 2022, and 2023

2021	2021	2022	2023
Estimate	Final	Budget	Budget

**Revenues****Taxes**

Property Taxes-Public Health	266,767	266,767	192,117	290,483
<b>Total Taxes</b>	<b>266,767</b>	<b>266,767</b>	<b>192,117</b>	<b>290,483</b>

**Intergovernmental****PH**

MCH	6,954	8,478	8,478	8,475
Prevention	4,906	9,816	4,900	4,900
WIC	52,981	46,482	53,695	40,930
Immunizations	5,552	5,492	5,492	5,724
Lead Program	1,906	3,002	2,069	1,356
Lifeline	10,000	7,512	-	-
Snap-Ed	8,525	8,463	8,358	8,870
PH Preparedness CDC (BIO T)	33,995	174,892	215,982	67,189
Communicable Disease	2,900	2,975	2,900	2,900
ARPA	-	-	-	33,209

<b>Total Intergovernmental</b>	<b>127,719</b>	<b>267,112</b>	<b>301,874</b>	<b>173,553</b>
<b>Public Charges for Services</b>				
Public Health Donations	-	-	-	-
Public Health Vaccine Revenue	15,000	13,079	12,000	12,000
<b>Total Public Charges for Services</b>	<b>15,000</b>	<b>13,079</b>	<b>12,000</b>	<b>12,000</b>
<b>Miscellaneous Revenue</b>				
Potawatomi Prevention Grant	-	-	-	-
Public Health Miscellaneous	5,000	2,366	-	-
WCA Wellness Grant	-	-	-	-
Community Grant & Program Revenue	-	2,696	-	-
<b>Total Miscellaneous Revenue</b>	<b>5,000</b>	<b>5,062</b>	<b>-</b>	<b>-</b>
<b>Total Revenues</b>	<b>414,486</b>	<b>552,020</b>	<b>505,991</b>	<b>476,036</b>

**TOTAL HEALTH DEPARTMENT BUDGET**

2021 Levy	266,767
2022 Levy	192,117
2023 Levy	290,483
2021 Tax Rate	0.22
2022 Tax Rate	0.15
2023 Adopted Tax Rate	0.19

**HEALTH DEPARTMENT  
FOREST COUNTY, WISCONSIN  
For the Budget Proposed to the County Board  
Years Ended December 31, 2021, 2022, and 2023**

2021	2021	2022	2023
Estimate	Final	Budget	Budget

**Expenditures**

**Health & Human Services**

Public Health	275,109	171,816	201,802	302,483
MCH	7,192	8,686	8,946	8,475
Prevention	9,387	8,404	5,088	4,900
Lifeline	15,342	10,190	0	0
WIC	51,517	46,238	54,690	40,930
Immunizations	5,590	5,584	5,776	5,724
Lead Program	1,936	1,941	2,184	1,356
PH Preparedness CDC (BIO T)	37,132	220,970	215,982	67,189
Snap-Ed	8,373	10,484	8,521	8,870
Communicable Disease	2,908	2,979	3,002	2,900
ARPA	0	0	0	33,209
Health Dept-Transfers	0	0	0	0
<b>Total Health &amp; Human Service</b>	<b>414,486</b>	<b>487,290</b>	<b>505,991</b>	<b>476,036</b>

**Total Expenditures**

<b>414,486</b>	<b>487,290</b>	<b>505,991</b>	<b>476,036</b>
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**SOCIAL SERVICES  
FOREST COUNTY, WISCONSIN  
For the Budget Proposed to the County Board  
Years Ended December 31, 2021, 2022, and 2023**

2021	2021	2022	2023
Estimate	Final	Budget	Budget

**Revenues**

**Taxes**

Property Taxes-Social Services	332,360	332,360	418,035	303,488
<b>Total Taxes</b>	<b>332,360</b>	<b>332,360</b>	<b>418,035</b>	<b>303,488</b>

**Intergovernmental**

Administration	-	-	-	-
Services	14,690	22,671	14,690	14,690
Income Maintenance	134,000	149,985	148,904	148,904
Support & Overhead	-	16	-	-
SCH	10,600	3,128	10,600	10,600
Elder Abuse	9,900	3,667	9,900	9,900
Child Care Program	16,997	35	16,997	16,997
Kinship Care Assessment	4,080	1,630	2,591	2,591
Kinship Care Benefit	43,764	29,972	30,500	33,000
Safe & Stable Families	33,310	24,593	33,310	33,310
Youth Aids	104,954	92,814	88,816	89,316
AODA	464	-	464	464
Foster Care	30,000	34,955	30,000	31,000
WI Home Energy WHEAP	38,250	17,599	-	-
Basic Co Allocation	6,000	4,410	6,000	6,000
DCF-Division of Children & Families	372,186	372,710	372,186	372,186
CST Coordinator	60,000	43,197	60,000	60,000
TSSF		6,915	21,000	11,531
<b>Total Intergovernmental</b>	<b>879,195</b>	<b>808,296</b>	<b>845,958</b>	<b>840,489</b>

**Miscellaneous Revenue**

Transfer	0	0	0	0
<b>Total Miscellaneous Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Revenues**

<b>1,211,555</b>	<b>1,140,656</b>	<b>1,263,993</b>	<b>1,143,977</b>
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**TOTAL SOCIAL SERVICES BUDGET**

2021 Levy	418,035
2022 Levy	418,035
2023 Levy	303,488
2021 Tax Rate	0.33
2022 Tax Rate	0.33
2023 Adopted Tax Rate	0.20

**SOCIAL SERVICES  
FOREST COUNTY, WISCONSIN  
For the Budget Proposed to the County Board  
Years Ended December 31, 2021, 2022, and 2023**

2021	2021	2022	2023
Estimate	Final	Budget	Budget

**Expenditures****Health & Human Services**

Administration	25,234	(46,316)	(47,783)	(83,613)
Services	14,617	43,567	16,105	15,173
Income Maintenance	159,193	182,666	169,088	170,501
Support & Overhead	14,850	16	-	(2,895)
Supportive Home Care	12,165	3,008	10,600	10,600
Elder Abuse	14,403	5,249	11,900	11,853
Child Care Program	17,006	35	16,982	16,797
Kinship Care Assessment	4,094	1,630	2,604	3,809
Kinship Care Benefit	43,764	29,972	30,500	33,000
Safe & Stable Families	20,268	24,593	70,705	60,608
Youth Aids	182,627	248,409	189,999	184,536
AODA	464	-	464	464
Foster Care	201,000	309,017	252,000	102,800
WI Home Energy WHEAP	38,650	17,980	-	-
Basic County Allocation	6,000	4,410	6,000	6,000

DCF-Division of Children & Families	371,992	337,497	439,512	517,008
CST Coordinator	85,228	53,997	86,034	84,540
TSSF	-	7,674	9,283	12,796
<b>Total Health &amp; Human Service</b>	<b>1,211,555</b>	<b>1,223,403</b>	<b>1,263,993</b>	<b>1,143,977</b>
<b>Total Expenditures</b>	<b>1,211,555</b>	<b>1,223,403</b>	<b>1,263,993</b>	<b>1,143,977</b>

**COMMISSION ON AGING  
FOREST COUNTY, WISCONSIN  
For the Budget Proposed to the County Board  
Years Ended December 31, 2021, 2022, and 2023**

	2021 Estimate	2021 Final	2022 Budget	2023 Budget
<b>Revenues</b>				
<b>Taxes</b>				
Property Taxes-Commission on Aging	81,243	81,243	116,156	134,366
<b>Total Taxes</b>	<b>81,243</b>	<b>81,243</b>	<b>116,156</b>	<b>134,366</b>
<b>Intergovernmental</b>				
III B-Supportive Services	19,150	35,329	19,113	18,525
III C1 Congregate Meals	61,643	45,430	55,588	55,588
III C2 Homebound Meals	16,200	45,954	15,830	15,830
NSIP	12,375	6,264	11,688	11,688
Benefit Specialist	0	0	0	0
III D Prevention Health	2,045	893	1,993	1,993
SCS Senior Services	4,541	4,541	4,541	4,541
III E Family Caregiver	6,397	6,035	6,061	5,779
DOT Route	63,911	65,638	65,638	65,638
DOT Medical Escort	14,251	14,251	14,251	14,251
Alzheimer's	5,804	9,709	10,520	6,031
<b>Total Intergovernmental</b>	<b>206,317</b>	<b>234,044</b>	<b>205,223</b>	<b>199,864</b>
<b>Public Charges for Services</b>				
III C1 Congregate Meals	33,000	12,268	20,000	28,000
III C2 Homebound Meals	33,000	60,100	37,000	37,000
DOT Route	1,000	240	300	1,000
DOT Medical Escort	0	0	0	0
<b>Total Public Charges for Services</b>	<b>67,000</b>	<b>72,609</b>	<b>57,300</b>	<b>66,000</b>
<b>Miscellaneous Revenue</b>				
III C2-Homebound Misc.	0	0	0	0
D.O.T. Trust	0	0	0	0
<b>Total Miscellaneous</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>354,560</b>	<b>387,896</b>	<b>378,679</b>	<b>400,230</b>
<b>TOTAL COMMISSION ON AGING BUDGET</b>				
2021 Levy	81,243			
2022 Levy	116,156			
2023 Levy	134,366			
2021 Tax Rate	0.04			
2022 Tax Rate	0.09			
2023 Adopted Tax Rate	0.09			

**COMMISSION ON AGING  
FOREST COUNTY, WISCONSIN  
For the Budget Proposed to the County Board  
Years Ended December 31, 2021, 2022, and 2023**

	2021 Estimate	2021 Final	2022 Budget	2023 Budget
<b>Expenditures</b>				
<b>Health &amp; Human Services</b>				

III B-Supportive Services	59,363	61,967	69,574	72,338
III C1 Congregate Meals	106,442	48,449	110,057	112,199
III C2 Homebound Meals	48,750	128,039	64,943	92,483
NSIP	12,375	6,518	11,688	11,688
Benefit Specialist	3,135	3,135	3,135	3,135
III D Prevention Health	2,045	952	1,993	1,993
SCS Senior Services	4,541	4,541	4,541	4,541
III E Family Caregiver	6,397	6,158	6,061	5,779
DOT Route	73,722	63,157	78,611	77,798
DOT Medical Escort	15,986	12,625	17,556	12,245
Alzheimer's	5,804	9,712	10,520	6,031
Homebound Meals	16,000	0	0	0
<b>Total Health &amp; Human Service</b>	<b>354,560</b>	<b>345,252</b>	<b>378,679</b>	<b>400,230</b>
<b>Total Expenditures</b>	<b>354,560</b>	<b>345,252</b>	<b>378,679</b>	<b>400,230</b>

**DEBT SERVICE**  
**FOREST COUNTY, WISCONSIN**  
For the Budget Proposed to the County Board  
Years Ended December 31, 2021, 2022, and 2023

	2021	2021	2022	2023
	Estimate	Final	Budget	Budget
<b>Revenues</b>				
<b>Taxes</b>				
Debt Service	369,151	369,151	379,437	388,237
<b>Total Taxes</b>	<b>369,151</b>	<b>369,151</b>	<b>379,437</b>	<b>388,237</b>
<b>Total Revenues</b>	<b>369,151</b>	<b>369,151</b>	<b>379,437</b>	<b>388,237</b>

**TOTAL DEBT SERVICE BUDGET**

2021 Levy	369,151
2022 Levy	379,437
2023 Levy	388,237
2021 Tax Rate	0.30
2022 Tax Rate	0.30
2023 Adopted Tax Rate	0.26

**DEBT SERVICE**  
**FOREST COUNTY, WISCONSIN**  
For the Budget Proposed to the County Board  
Years Ended December 31, 2021, 2022, and 2023

	2021	2021	2022	2023
	Estimate	Final	Budget	Budget
<b>Expenditures/Principal</b>				
General-Principal	300,000	300,000	310,000	325,000
General-Interest	69,151	69,151	69,437	63,237
<b>Total Principal &amp; Interest</b>	<b>369,151</b>	<b>369,151</b>	<b>379,437</b>	<b>388,237</b>
<b>Total Expenditures</b>	<b>369,151</b>	<b>369,151</b>	<b>379,437</b>	<b>388,237</b>



**ROADS & BRIDGES**  
**FOREST COUNTY, WISCONSIN**  
**For the Budget Proposed to the County Board**  
**Years Ended December 31, 2021, 2022, and 2023**

	2021	2021	2022	2023
	Estimate	Final	Budget	Budget
<b>Revenues</b>				
Transfer in from General Fund	0	0	0	0
Property Taxes-Roads & Bridges	640,186	640,186	700,000	785,000
<b>Total Taxes</b>	<b>640,186</b>	<b>640,186</b>	<b>700,000</b>	<b>785,000</b>

<b>Intergovernmental Chg. for Service</b>				
Local Trans Aid- Projects	-	144,223		
Transportation-Gas Tax	260,000	280,294	270,000	309,000
Miscellaneous Revenues	-	1,052	-	-
<b>Total Intergovernmental Charges</b>	<b>260,000</b>	<b>425,569</b>	<b>270,000</b>	<b>309,000</b>
<b>Total Revenues</b>	<b>900,186</b>	<b>1,065,755</b>	<b>970,000</b>	<b>1,094,000</b>

**TOTAL ROADS & BRIDGES BUDGET**

2021 Levy	<b>640,186</b>
2022 Levy	700,000
2023 Levy	785,000
2021 Tax Rate	0.56
2022 Tax Rate	0.62
2023 Adopted Tax Rate	0.53

	2021	2021	2022	2023
	Estimate	Final	Budget	Budget
<b>Expenditures</b>				
Roads Maintenance	340,000	469,571	400,000	425,000
Roads Winter Maintenance	330,000	264,210	350,000	370,000
Capital Projects	230,186	363,286	220,000	299,000
<b>Total Expenditures</b>	<b>900,186</b>	<b>1,097,066</b>	<b>970,000</b>	<b>1,094,000</b>
<b>Total Expenditures</b>	<b>900,186</b>	<b>1,097,066</b>	<b>970,000</b>	<b>1,094,000</b>

**HIGHWAY DEPARTMENT**  
**FOREST COUNTY, WISCONSIN**  
**For the Budget Proposed to the County Board**  
**Years Ended December 31, 2021, 2022, and 2023**

	2021	2021	2022	2023
	Estimate	Final	Budget	Budget
<b>Revenues</b>				
<b>Taxes</b>				
Property taxes-Highway	100,000	100,000	100,000	15,000
<b>Total Taxes</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>15,000</b>

<b>Intergovernmental</b>				
Local Transportation Aid-Projects	-	-	-	-
Local Transportation Aid-Adm Fee	-	-	-	-
<b>Total Intergovernmental Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Intergovernmental Chg. for Service</b>				
Transportation & Govt Charges	2,960,186	3,858,522	2,870,000	3,160,000
<b>Total Intergovt Chg. for Serv</b>	<b>2,960,186</b>	<b>3,858,522</b>	<b>2,870,000</b>	<b>3,160,000</b>

<b>Miscellaneous Revenue</b>				
Asset Disposal, Sale of Salvage or Waste, Insurance Recoveries	2,000	610	-	-

**Total Miscellaneous**

2,000	610	-	-
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**Total Revenues**

3,062,186	3,959,132	2,970,000	3,175,000
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**TOTAL HIGHWAY DEPARTMENT BUDGET**

2021 Levy	100,000
2022 Levy	100,000
2023 Levy	15,000
2020 Tax Rate	0.59
2021 Tax Rate	0.61
2022 Adopted Tax Rate	0.01

**HIGHWAY DEPARTMENT  
FOREST COUNTY, WISCONSIN  
For the Budget Proposed to the County Board  
Years Ended December 31, 2021, 2022, and 2023**

2021	2021	2022	2023
Estimate	Final	Budget	Budget

**Expenditures**

**Public Works**

Public Works - Highway	3,062,186	4,059,728	2,970,000	3,175,000
<b>Total Public Works</b>	<b>3,062,186</b>	<b>4,059,728</b>	<b>2,970,000</b>	<b>3,175,000</b>

**Total Expenditures**

3,062,186	4,059,728	2,970,000	3,175,000
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**DIGITAL NAVIGATOR  
FOREST COUNTY, WISCONSIN  
For the Budget Proposed to the County Board  
Years Ended December 31, 2021, 2022, and 2023**

2021	2021	2022	2023
Estimate	Final	Budget	Budget

**Revenues**

Property Taxes- Digital Navigator				-
Digital Navigator Grant Fund	-	-	-	121,074
<b>Total Taxes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>121,074</b>

**TOTAL DIGITAL NAVIGATOR**

2023 Levy	-
2023 Adopted Tax Rate	-

2021	2021	2022	2023
Estimate	Final	Budget	Budget

**Expenditures**

Digital Navigator	-	-	-	121,074
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>121,074</b>

**Total Expenditures**

-	-	-	121,074
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**LATCF FUNDING  
FOREST COUNTY, WISCONSIN  
For the Budget Proposed to the County Board  
Years Ended December 31, 2021, 2022, and 2023**

2021	2021	2022	2023
Estimate	Final	Budget	Budget

**Revenues**

Property Taxes - LATCF				-
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LATCF	0	0	0	971,056
<b>Total Taxes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>971,056</b>

**TOTAL LATCF BUDGET - LEVY**

2023 Levy 971,056

2023 Adopted Tax Rate -

2021	2021	2022	2023
Estimate	Final	Budget	Budget

**Expenditures**

LATCF	0	0	0	971,056
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>971,056</b>

**Total Expenditures**

<b>0</b>	<b>0</b>	<b>0</b>	<b>971,056</b>
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**TOTAL COUNTY BUDGET**

2021 Levy 5,971,474

2022 Levy 6,027,898

2023 Levy 6,105,330

2021 Tax Rate 4.93

2022 Tax Rate 4.79

**2023 Adopted Tax Rate 4.09**