

GENERAL FUND
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2022, 2023, and 2024

| | 2022 | 2022 | 2023 | 2024 |
|---|------------------|------------------|------------------|------------------|
| | Estimate | Estimate | Budget | Budget |
| Revenues | | | | |
| Taxes | | | | |
| Property Taxes | 4,122,153 | 4,122,153 | 4,296,137 | 4,225,732 |
| Supplemental Shared Revenue | 0 | 0 | 0 | 243,553 |
| Agriculture Use Penalty | 0 | 0 | 0 | 0 |
| Forest Crop Tax | 1,300 | 1,300 | 1,300 | 1,300 |
| Managed Forest Lands | 50,000 | 50,000 | 60,000 | 60,000 |
| Sales Tax Revenue | 640,000 | 640,000 | 755,000 | 755,000 |
| Sales Tax Retained | 120 | 120 | 120 | 120 |
| Register of Deeds-Real Estate Transfer Fees | 27,000 | 27,000 | 25,000 | 25,000 |
| Interest on Taxes | 105,000 | 105,000 | 105,000 | 105,000 |
| Personal Property Aid | 4,907 | 4,907 | 4,907 | 4,907 |
| Payment In Lieu of Taxes | 0 | 0 | 0 | 0 |
| Total Taxes | 4,950,480 | 4,950,480 | 5,247,464 | 5,420,612 |
| Intergovernmental Revenues | | | | |
| Indirect Cost Reimbursement | 17,612 | 17,612 | 21,383 | 18,130 |
| Shared Taxes | 140,519 | 140,519 | 140,676 | 140,300 |
| Exempt Computer Aid | 3,435 | 3,435 | 3,435 | 3,435 |
| Property Taxes-Library/WVLS | 0 | 0 | 0 | 0 |
| Routes to Recovery | 25,884 | 25,884 | 0 | 0 |
| Clerk of Courts | 44,953 | 44,953 | 60,000 | 44,000 |
| DA State Reimbursement Fees/Discovery | 6,182 | 6,182 | 6,000 | 6,500 |
| Indigent Counsel Reimbursement | 11,580 | 11,580 | 7,500 | 8,000 |
| Victim-Witness Coordinator Grant | 16,225 | 16,225 | 16,741 | 16,764 |
| Sheriff's Department | 473,522 | 473,522 | 462,625 | 456,730 |
| Hazard Mitigation | 0 | 0 | 0 | 21,000 |
| Emergency Government | 36,660 | 36,660 | 43,800 | 44,056 |
| Recycling | 112,272 | 112,272 | 112,160 | 112,160 |
| Child Support | 192,132 | 192,132 | 207,803 | 232,532 |
| Veterans Service Officer | 8,500 | 8,500 | 9,350 | 11,688 |
| ATV Trail Maintenance | 76,239 | 76,239 | 62,900 | 76,520 |
| Snowmobile Trail Maintenance & Patrol | 305,012 | 305,012 | 121,980 | 121,860 |
| Fish & Game Projects | 692 | 692 | 3,809 | 3,815 |
| Forestry | 102,989 | 102,989 | 95,000 | 96,800 |
| Land Conservation | 139,777 | 139,777 | 156,960 | 140,568 |
| DNR/PILT from Towns | 4,946 | 4,946 | 5,000 | 5,000 |
| Land Records Grant | 206,625 | 206,625 | 131,624 | 130,000 |
| Forestry Project Loan | 0 | 0 | 0 | 0 |
| Miscellaneous(Broadband) | 22,000 | 22,000 | 28,000 | 28,000 |
| Knowles/Nelson Stewardship | 0 | 0 | 0 | 0 |
| MCO-Human Service Center | 66,184 | 66,184 | 66,000 | 0 |
| Urban Forestry Grant | 0 | 0 | 14,800 | 0 |
| Title III | 26,023 | 26,023 | 0 | 0 |
| Total Intergovernmental | 2,039,963 | 2,039,963 | 1,777,546 | 1,717,858 |
| Licenses Permits & Fees | | | | |
| Zoning Fees & Permits | 99,882 | 99,882 | 79,875 | 93,000 |
| Forestry Permits | 80 | 80 | 280 | 280 |
| LCC Non Metallic Mining Fees | 6,997 | 6,997 | 12,000 | 6,000 |
| Total Licenses and Permits | 106,959 | 106,959 | 92,155 | 99,280 |

Fines, Forfeitures & Penalties

Fines, Forfeitures and Fees
Total Forfeitures & Penalties

| | | | |
|----------------|----------------|----------------|----------------|
| 130,000 | 130,000 | 200,000 | 175,000 |
| 130,000 | 130,000 | 200,000 | 175,000 |

Public Charges for Services

| | | | | |
|--|----------------|----------------|----------------|----------------|
| Land Records-Retained/GIS | 77,754 | 77,754 | 24,300 | 22,000 |
| Register of Deeds | 94,942 | 94,942 | 70,000 | 65,000 |
| Court Commissioner | 1,715 | 1,715 | 1,750 | 1,300 |
| GAL Fees | 21,308 | 21,308 | 5,000 | 17,692 |
| Stumpage Due | 107,260 | 107,260 | 112,000 | 112,000 |
| Copy Machine | 629 | 629 | 1,100 | 1,600 |
| County Clerk | 625 | 625 | 1,200 | 1,300 |
| Victim Witness | 1,467 | 1,467 | 2,500 | 1,800 |
| County Treasurer | 5,054 | 5,054 | 5,500 | 5,500 |
| Sale of Plat Books | 1,674 | 1,674 | 1,000 | 850 |
| Sheriff | 19,724 | 19,724 | 18,000 | 24,368 |
| Jail Fees | 251,351 | 251,351 | 211,000 | 215,700 |
| Jail Assessment | 74,652 | 74,652 | 62,000 | 64,000 |
| Judge/Reg Probate Fees | 4,962 | 4,962 | 3,500 | 3,500 |
| Child Support | 2,278 | 2,278 | 2,280 | 2,360 |
| County Park Revenues | 15,979 | 15,979 | 115,200 | 120,200 |
| County Fair | 0 | 0 | 1,000 | 1,000 |
| Forestry | 18,584 | 18,584 | 50 | 50 |
| Mail | 198 | 198 | 0 | 0 |
| Total Public Charges for Services | 700,156 | 700,156 | 637,380 | 660,220 |

Intergovernmental Charges for Services

| | | | | |
|---|----------------|----------------|----------------|----------------|
| Board of Prisoners | 9,800 | 9,800 | 0 | 0 |
| School Liaison Officer | 67,680 | 67,680 | 76,863 | 80,000 |
| Youth Prevention Officer | 98,116 | 98,116 | 69,327 | 0 |
| Rural Violent Crime Officer | 0 | 0 | 0 | 100,345 |
| Potawatomi Deputy & Drug Officers | 378,089 | 378,089 | 517,723 | 517,828 |
| Family Court Commissioner | 7,446 | 7,446 | 8,000 | 8,000 |
| Election Fees | 4,300 | 4,300 | 4,300 | 4,300 |
| Clerk of Court Reimbursement | 569 | 569 | 400 | 250 |
| Forestry-GNA/Variable Acreage | 7,413 | 7,413 | 7,400 | 7,625 |
| Total Intergovernmental Charges for Services | 573,413 | 573,413 | 684,013 | 718,348 |

Miscellaneous

| | | | | |
|-------------------------------------|------------------|------------------|------------------|------------------|
| Interest on Investments | 51,014 | 51,014 | 50,000 | 200,000 |
| Rental Income | 93,583 | 93,583 | 95,201 | 90,362 |
| Donations | 18,408 | 18,408 | 15,600 | 6,400 |
| Sale of materials | 3,158 | 3,158 | 4,300 | 1,300 |
| Highway Brine | 35,000 | 35,000 | 35,000 | 35,000 |
| Insurance Recoveries | 119,008 | 119,008 | 86,000 | 105,000 |
| Miscellaneous | 78,743 | 78,743 | 9,098 | 16,629 |
| Sheriff/Salvage | 1,270 | 1,270 | 1,500 | 0 |
| Tax Deeds | 28,767 | 28,767 | 5,000 | 5,000 |
| Penalty on Taxes | 46,099 | 46,099 | 40,000 | 45,000 |
| Applied Fund Balance | 0 | 0 | 418,988 | 424,431 |
| Gravel Pit Revenues | 16,721 | 16,721 | 0 | 0 |
| Total Miscellaneous Revenues | 491,771 | 491,771 | 760,687 | 929,122 |
| Total Revenues | 8,992,742 | 8,992,742 | 9,399,245 | 9,720,440 |

TOTAL GENERAL FUND BUDGET

| | | | |
|-----------------------|-----------|--|-----------------------|
| 2022 Levy | 4,237,107 | | |
| 2023 Levy | 4,296,137 | | Library Apportionment |
| 2024 Levy | 4,225,732 | | 111,764 |
| | | | 4,113,968 |
| 2022 Tax Rate | 3.28 | | |
| 2023 Tax Rate | 2.80 | | |
| 2024 Adopted Tax Rate | 2.40 | | |

GENERAL FUND
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2022, 2023, and 2024

| | 2022 | 2022 | 2023 | 2024 |
|----------------------------------|------------------|------------------|------------------|------------------|
| | Estimate | Estimate | Budget | Budget |
| Expenditures | | | | |
| General Government | | | | |
| County Board | 62,442 | 62,442 | 70,047 | 75,963 |
| Clerk of Courts | 227,174 | 227,174 | 238,019 | 241,487 |
| Medical Examiner | 40,000 | 40,000 | 44,100 | 46,305 |
| Court Commissioner | 250 | 250 | 0 | |
| District Attorney | 158,372 | 158,372 | 166,296 | 173,487 |
| Family Court Commissioner | 20,400 | 20,400 | 20,400 | 20,418 |
| Family Court Mediation | 1,000 | 1,000 | 1,000 | 1,000 |
| Register of Probate/Judge | 123,873 | 123,873 | 112,521 | 120,939 |
| Victim-Witness Program | 33,354 | 33,354 | 34,969 | 36,821 |
| Corporation Counsel | 102,950 | 102,950 | 105,850 | 110,800 |
| Guardian Ad Litem | 25,000 | 25,000 | 22,500 | 24,000 |
| Indigent Counsel Fees | 10,500 | 10,500 | 7,500 | 10,000 |
| Law Library | 2,317 | 2,317 | 2,317 | 2,457 |
| Copy Machine | 1,000 | 1,000 | 1,000 | 1,600 |
| County Clerk | 224,652 | 224,652 | 239,573 | 244,254 |
| Elections | 15,460 | 15,460 | 12,940 | 41,260 |
| Postage Machine | 2,200 | 2,200 | 2,200 | 2,250 |
| County Treasurer | 181,432 | 181,432 | 189,471 | 197,521 |
| Special Accounting and Auditing | 48,535 | 48,535 | 58,685 | 59,335 |
| Courthouse Maintenance | 256,934 | 256,934 | 282,173 | 315,215 |
| Courthouse Repairs | 5,000 | 5,000 | 4,500 | 6,000 |
| Tax Deed Expense | 39,650 | 39,650 | 30,050 | 29,150 |
| County Land Records | 151,300 | 151,300 | 155,924 | 152,500 |
| Register of Deeds | 137,381 | 137,381 | 144,534 | 151,996 |
| Property and Liability Insurance | 135,878 | 135,878 | 147,632 | 162,719 |
| Information Technology Support | 82,748 | 82,748 | 89,120 | 104,100 |
| Plat books and Directories | 95 | 95 | 95 | 95 |
| Contingency | 0 | 0 | 5,000 | 10,000 |
| Miscellaneous | 0 | 0 | 0 | 0 |
| Transfer | 0 | 0 | 0 | 0 |
| Total General Government | 2,089,897 | 2,089,897 | 2,188,416 | 2,341,672 |
| Public Safety | | | | |
| 911 Service | 0 | 0 | 58,957 | 101,809 |
| Sheriff | 1,914,539 | 1,914,539 | 1,886,552 | 2,108,691 |
| Jail | 2,263,074 | 2,263,074 | 2,060,430 | 2,150,153 |
| Emergency Government | 45,357 | 45,357 | 87,476 | 94,822 |
| Fire Suppression | 550 | 550 | 550 | 700 |
| Hazardous Materials | 8,000 | 8,000 | 10,800 | 10,800 |
| All Hazard Mitigation | 40,000 | 40,000 | 0 | 21,000 |
| Recreation Patrol | 92,085 | 92,085 | 104,907 | 107,765 |
| Youth Prevention | 100,517 | 100,517 | 69,327 | 0 |
| Potawatomi Deputy & Drug | 372,083 | 372,083 | 517,723 | 517,828 |
| Referendum Jail | 379,235 | 379,235 | 451,488 | 450,000 |
| Rural Violent Crime Officer | 0 | 0 | 0 | 100,345 |
| Total Public Safety | 5,215,440 | 5,215,440 | 5,248,210 | 5,663,913 |
| Public Works | | | | |
| Recycling | 113,600 | 113,600 | 118,929 | 122,862 |
| Total Public Works | 113,600 | 113,600 | 118,929 | 122,862 |

Health & Human Services

| | | | | |
|--|----------------|----------------|----------------|----------------|
| Mental Health Clinic | 418,268 | 418,268 | 362,713 | 56,268 |
| Child Support | 272,648 | 272,648 | 280,003 | 305,612 |
| Veterans Relief | 750 | 750 | 500 | 500 |
| Veterans Service Office | 91,911 | 91,911 | 97,643 | 98,414 |
| Total Health & Human Services | 783,577 | 783,577 | 740,859 | 460,794 |

Culture & Recreation

| | | | | |
|---------------------------------------|----------------|----------------|----------------|----------------|
| County Library | 110,000 | 110,000 | 106,000 | 110,383 |
| Wisconsin Valley Library Services | 1,381 | 1,381 | 1,381 | 1,381 |
| County Fair | 10,760 | 10,760 | 10,275 | 10,705 |
| County Park | 81,480 | 81,480 | 110,714 | 87,503 |
| Snowmobile Trails | 121,650 | 121,650 | 121,980 | 121,860 |
| ATV Trails | 62,900 | 62,900 | 62,900 | 76,520 |
| UW Extension | 77,360 | 77,360 | 87,296 | 87,327 |
| Total Culture & Recreation | 465,531 | 465,531 | 500,546 | 495,679 |

Conservation & Development

| | | | | |
|---|----------------|----------------|----------------|----------------|
| Economic Development | 20,000 | 20,000 | 45,000 | 45,000 |
| Advertising and Promotion | 11,605 | 11,605 | 10,000 | 10,000 |
| Fish & Game | 3,826 | 3,826 | 3,809 | 3,815 |
| Forestry | 245,321 | 245,321 | 233,044 | 249,752 |
| Land Conservation | 169,137 | 169,137 | 173,773 | 208,256 |
| North Central Regional Planning | 9,612 | 9,612 | 9,464 | 9,544 |
| Comprehensive Planning | 10,000 | 10,000 | 0 | 0 |
| Zoning | 94,485 | 94,485 | 102,195 | 109,153 |
| Total Conservation & Development | 563,986 | 563,986 | 577,285 | 635,520 |

Capital Outlay

| | | | | |
|-----------------------------|----------------|----------------|----------|----------|
| Forestry Land Purchase | 264,000 | 264,000 | - | - |
| Sheriff | - | - | - | - |
| Jail | - | - | - | - |
| Transfer to Road | - | - | - | - |
| Total Capital Outlay | 264,000 | 264,000 | - | - |

Total Expenditures

| | | | |
|------------------|------------------|------------------|------------------|
| 9,496,031 | 9,496,031 | 9,374,245 | 9,720,440 |
|------------------|------------------|------------------|------------------|

**HEALTH DEPARTMENT
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2022, 2023, and 2024**

| 2022 | 2022 | 2023 | 2024 |
|----------|--------|--------|--------|
| Estimate | Actual | Budget | Budget |

Revenues**Taxes**

| | | | | |
|------------------------------|----------------|----------------|----------------|----------------|
| Property Taxes-Public Health | 266,767 | 266,767 | 290,483 | 269,965 |
| Total Taxes | 266,767 | 266,767 | 290,483 | 269,965 |

Intergovernmental

| | | | | |
|--------------------------------|----------------|----------------|----------------|----------------|
| PH | | | 0 | 6,500 |
| MCH | 6,954 | 6,954 | 8,475 | 8,475 |
| Prevention | 4,906 | 4,906 | 4,900 | 4,900 |
| WIC | 52,981 | 52,981 | 40,930 | 34,345 |
| Immunizations | 5,552 | 5,552 | 5,724 | 5,724 |
| Lead Program | 1,906 | 1,906 | 1,356 | 1,356 |
| Snap-Ed | 8,525 | 8,525 | 8,870 | 8,870 |
| PH Preparedness CDC (BIO T) | 33,995 | 33,995 | 100,398 | 138,622 |
| Communicable Disease | 2,900 | 2,900 | 2,900 | 2,900 |
| Total Intergovernmental | 117,719 | 117,719 | 173,553 | 211,692 |

Public Charges for Services

| | | | | |
|--|---------------|---------------|---------------|--------------|
| Public Health Vaccine Revenue | 15,000 | 15,000 | 12,000 | 5,000 |
| Lifeline Patient Revenue | 10,000 | 10,000 | 0 | |
| Total Public Charges for Services | 25,000 | 25,000 | 12,000 | 5,000 |

Miscellaneous Revenue

| | | | | |
|------------------------------------|--------------|--------------|----------|------------|
| Potawatomi Prevention Grant | 0 | 0 | 0 | 0 |
| Public Health Miscellaneous | 5,000 | 5,000 | 0 | 200 |
| WCA Wellness Grant | 0 | 0 | 0 | 0 |
| Community Grant & Program Revenue | 0 | 0 | 0 | 0 |
| Total Miscellaneous Revenue | 5,000 | 5,000 | 0 | 200 |

Total Revenues

| | | | |
|----------------|----------------|----------------|----------------|
| 414,486 | 414,486 | 476,036 | 486,857 |
|----------------|----------------|----------------|----------------|

TOTAL HEALTH DEPARTMENT BUDGET

| | |
|-----------------------|---------|
| 2022 Levy | 192,117 |
| 2023 Levy | 290,483 |
| 2024 Levy | 269,965 |
| 2022 Tax Rate | 0.15 |
| 203 Tax Rate | 0.19 |
| 2024 Adopted Tax Rate | 0.16 |

**HEALTH DEPARTMENT
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2022, 2023, and 2024**

| 2022 | 2022 | 2023 | 2024 |
|----------|----------|--------|--------|
| Estimate | Estimate | Budget | Budget |

Expenditures

Health & Human Services

| | | | | |
|---|----------------|----------------|----------------|----------------|
| Public Health | 275,109 | 275,109 | 302,483 | 281,665 |
| MCH | 7,192 | 7,192 | 8,475 | 8,475 |
| Prevention | 9,387 | 9,387 | 4,900 | 4,900 |
| Lifeline | 15,342 | 15,342 | 0 | 0 |
| WIC | 51,517 | 51,517 | 40,930 | 34,345 |
| Immunizations | 5,590 | 5,590 | 5,724 | 5,724 |
| Lead Program | 1,936 | 1,936 | 1,356 | 1,356 |
| PH Preparedness CDC (BIO T) | 37,132 | 37,132 | 67,189 | 46,818 |
| Snap-Ed | 8,373 | 8,373 | 8,870 | 8,870 |
| Communicable Disease | 2,908 | 2,908 | 2,900 | 2,900 |
| ARPA | 0 | 0 | 33,209 | 91,804 |
| Health Dept-Transfers | 0 | 0 | 0 | 0 |
| Total Health & Human Service | 414,486 | 414,486 | 476,036 | 486,857 |

Total Expenditures

| | | | |
|----------------|----------------|----------------|----------------|
| 414,486 | 414,486 | 476,036 | 486,857 |
|----------------|----------------|----------------|----------------|

**SOCIAL SERVICES
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2022, 2023, and 2024**

| 2022 | 2022 | 2023 | 2024 |
|----------|----------|--------|--------|
| Estimate | Estimate | Budget | Budget |

Revenues

Taxes

| | | | | |
|--------------------------------|----------------|----------------|----------------|----------------|
| Property Taxes-Social Services | 332,360 | 332,360 | 303,488 | 371,345 |
| Total Taxes | 332,360 | 332,360 | 303,488 | 371,345 |

Intergovernmental

| | | | | |
|-------------------------------------|----------------|----------------|----------------|----------------|
| Administration | 0 | 0 | 0 | 0 |
| Services | 14,690 | 14,690 | 14,690 | 84,011 |
| Income Maintenance | 134,000 | 134,000 | 148,904 | 164,964 |
| Support & Overhead | 0 | 0 | 0 | 0 |
| SCH | 10,600 | 10,600 | 10,600 | 0 |
| Elder Abuse | 9,900 | 9,900 | 9,900 | 10,000 |
| Child Care Program | 16,997 | 16,997 | 16,997 | 15,205 |
| Kinship Care Assessment | 4,080 | 4,080 | 2,591 | 4,140 |
| Kinship Care Benefit | 43,764 | 43,764 | 33,000 | 41,400 |
| Safe & Stable Families | 33,310 | 33,310 | 33,310 | 33,310 |
| Youth Aids | 104,954 | 104,954 | 89,316 | 101,570 |
| AODA | 464 | 464 | 464 | 464 |
| Foster Care | 30,000 | 30,000 | 31,000 | 26,000 |
| WI Home Energy WHEAP | 38,250 | 38,250 | 0 | 0 |
| Basic Co Allocation | 6,000 | 6,000 | 6,000 | 0 |
| DCF-Division of Children & Families | 372,186 | 372,186 | 372,186 | 371,412 |
| CST Coordinator | 60,000 | 60,000 | 60,000 | 60,000 |
| TSSF | | | 11,531 | 27,801 |
| Total Intergovernmental | 879,195 | 879,195 | 840,489 | 940,277 |

Miscellaneous Revenue

| | | | | |
|------------------------------------|----------|----------|----------|------------|
| Transfer | 0 | 0 | 0 | 500 |
| Total Miscellaneous Revenue | 0 | 0 | 0 | 500 |

Total Revenues

| | | | |
|------------------|------------------|------------------|------------------|
| 1,211,555 | 1,211,555 | 1,143,977 | 1,312,122 |
|------------------|------------------|------------------|------------------|

TOTAL SOCIAL SERVICES BUDGET

| | |
|-----------------------|---------|
| 2022 Levy | 418,035 |
| 2023 Levy | 303,488 |
| 2024 Levy | 371,345 |
| 2022 Tax Rate | 0.33 |
| 2023 Tax Rate | 0.20 |
| 2024 Adopted Tax Rate | 0.22 |

**SOCIAL SERVICES
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2022, 2023, and 2024**

| 2022 | 2022 | 2023 | 2024 |
|----------|----------|--------|--------|
| Estimate | Estimate | Budget | Budget |

Expenditures

Health & Human Services

| | | | | |
|-------------------------------------|---------|---------|----------|---------|
| Administration | 25,234 | 25,234 | (83,613) | - |
| Services | 14,617 | 14,617 | 15,173 | 39,757 |
| Income Maintenance | 159,193 | 159,193 | 170,501 | 218,544 |
| Support & Overhead | 14,850 | 14,850 | (2,895) | - |
| Supportive Home Care | 12,165 | 12,165 | 10,600 | - |
| Elder Abuse | 14,403 | 14,403 | 11,853 | 10,000 |
| Child Care Program | 17,006 | 17,006 | 16,797 | 15,205 |
| Kinship Care Assessment | 4,094 | 4,094 | 3,809 | 35,785 |
| Kinship Care Benefit | 43,764 | 43,764 | 33,000 | 41,400 |
| Safe & Stable Families | 20,268 | 20,268 | 60,608 | 38,708 |
| Youth Aids | 182,627 | 182,627 | 184,536 | 227,584 |
| AODA | 464 | 464 | 464 | 464 |
| Foster Care | 201,000 | 201,000 | 102,800 | 101,250 |
| WI Home Energy WHEAP | 38,650 | 38,650 | - | - |
| Basic County Allocation | 6,000 | 6,000 | 6,000 | - |
| DCF-Division of Children & Families | 371,992 | 371,992 | 517,008 | 427,539 |
| CST Coordinator | 85,228 | 85,228 | 84,540 | 101,472 |
| TSSF | | | 12,796 | 54,414 |

| | | | | |
|------------------------------|------------------|------------------|------------------|------------------|
| Total Health & Human Service | 1,211,555 | 1,211,555 | 1,143,977 | 1,312,122 |
| Total Expenditures | 1,211,555 | 1,211,555 | 1,143,977 | 1,312,122 |

**COMMISSION ON AGING
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2022, 2023, and 2024**

| | 2022 | 2022 | 2023 | 2024 |
|--|----------------|----------------|----------------|----------------|
| | Estimate | Estimate | Budget | Budget |
| Revenues | | | | |
| Taxes | | | | |
| Property Taxes-Commission on Aging | 81,243 | 81,243 | 134,366 | 141,819 |
| Total Taxes | 81,243 | 81,243 | 134,366 | 141,819 |
| Intergovernmental | | | | |
| III B-Supportive Services | 19,150 | 19,150 | 18,525 | 20,490 |
| III C1 Congregate Meals | 61,643 | 61,643 | 55,588 | 62,356 |
| III C2 Homebound Meals | 16,200 | 16,200 | 15,830 | 13,462 |
| NSIP | 12,375 | 12,375 | 11,688 | 10,253 |
| Benefit Specialist | 0 | 0 | 0 | 0 |
| III D Prevention Health | 2,045 | 2,045 | 1,993 | 2,093 |
| SCS Senior Services | 4,541 | 4,541 | 4,541 | 4,541 |
| III E Family Caregiver | 6,397 | 6,397 | 5,779 | 10,000 |
| DOT Route | 63,911 | 63,911 | 65,638 | 65,638 |
| DOT Medical Escort | 14,251 | 14,251 | 14,251 | 14,251 |
| Alzheimer's | 5,804 | 5,804 | 6,031 | 5,592 |
| Total Intergovernmental | 206,317 | 206,317 | 199,864 | 208,676 |
| Public Charges for Services | | | | |
| III C1 Congregate Meals | 33,000 | 33,000 | 28,000 | 32,000 |
| III C2 Homebound Meals | 33,000 | 33,000 | 37,000 | 35,600 |
| DOT Route | 1,000 | 1,000 | 1,000 | 1,000 |
| DOT Medical Escort | 0 | 0 | 0 | 2,000 |
| DOT MCO Revenue | 0 | 0 | 0 | 17,000 |
| Total Public Charges for Services | 67,000 | 67,000 | 66,000 | 87,600 |
| Miscellaneous Revenue | | | | |
| Ineligible HDM | 0 | 0 | 0 | 7,000 |
| Ineligible Congregate | 0 | 0 | 0 | 500 |
| III D Prevention Misc | 0 | 0 | 0 | 430 |
| D.O.T. Trust | 0 | 0 | 0 | 0 |
| Total Miscellaneous | 0 | 0 | 0 | 7,930 |
| Total Revenues | 354,560 | 354,560 | 400,230 | 446,025 |
| TOTAL COMMISSION ON AGING BUDGET | | | | |
| 2022 Levy | 116,156 | | | |
| 2023 Levy | 134,366 | | | |
| 2024 Levy | 141,819 | | | |
| 2022 Tax Rate | 0.09 | | | |
| 2023 Tax Rate | 0.09 | | | |
| 2024 Adopted Tax Rate | 0.08 | | | |

**COMMISSION ON AGING
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2022, 2023, and 2024**

| | 2022 | 2022 | 2023 | 2024 |
|---|----------------|----------------|----------------|----------------|
| | Estimate | Estimate | Budget | Budget |
| Expenditures | | | | |
| Health & Human Services | | | | |
| III B-Supportive Services | 59,363 | 59,363 | 72,338 | 38,362 |
| III C1 Congregate Meals | 106,442 | 106,442 | 112,199 | 137,742 |
| III C2 Homebound Meals | 48,750 | 48,750 | 92,483 | 120,199 |
| NSIP | 12,375 | 12,375 | 11,688 | 10,253 |
| Benefit Specialist | 3,135 | 3,135 | 3,135 | 3,135 |
| III D Prevention Health | 2,045 | 2,045 | 1,993 | 2,756 |
| SCS Senior Services | 4,541 | 4,541 | 4,541 | 5,046 |
| III E Family Caregiver | 6,397 | 6,397 | 5,779 | 10,010 |
| DOT Route | 73,722 | 73,722 | 77,798 | 79,766 |
| DOT Medical Escort | 15,986 | 15,986 | 12,245 | 25,664 |
| Alzheimer's | 5,804 | 5,804 | 6,031 | 5,592 |
| Homebound Meals | 16,000 | 16,000 | 0 | 7,500 |
| Total Health & Human Service | 354,560 | 354,560 | 400,230 | 446,025 |
| Total Expenditures | 354,560 | 354,560 | 400,230 | 446,025 |

**DEBT SERVICE
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2022, 2023, and 2024**

| | 2022 | 2022 | 2023 | 2024 |
|-----------------------|----------------|----------------|----------------|----------------|
| | Estimate | Estimate | Budget | Budget |
| Revenues | | | | |
| Taxes | | | | |
| Debt Service | 369,151 | 369,151 | 388,237 | 384,987 |
| Total Taxes | 369,151 | 369,151 | 379,437 | 384,987 |
| Total Revenues | 369,151 | 369,151 | 379,437 | 384,987 |

TOTAL DEBT SERVICE BUDGET

| | |
|-----------------------|---------|
| 2022 Levy | 379,437 |
| 2023 Levy | 388,237 |
| 2024 Levy | 384,987 |
| 2022 Tax Rate | 0.30 |
| 2023 Tax Rate | 0.26 |
| 2024 Adopted Tax Rate | 0.22 |

**DEBT SERVICE
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2022, 2023, and 2024**

| | 2022 | 2022 | 2023 | 2024 |
|---------------------------------------|----------------|----------------|----------------|----------------|
| | Estimate | Estimate | Budget | Budget |
| Expenditures/Principal | | | | |
| General-Principal | 300,000 | 300,000 | 325,000 | 325,000 |
| General-Interest | 69,151 | 69,151 | 63,237 | 59,987 |
| Total Principal & Interest | 369,151 | 369,151 | 388,237 | 384,987 |
| Total Expenditures | 369,151 | 369,151 | 388,237 | 384,987 |

ROADS & BRIDGES
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2022, 2023, and 2024

| | 2022 | 2022 | 2023 | 2024 |
|---|----------------|----------------|------------------|------------------|
| | Estimate | Estimate | Budget | Budget |
| Revenues | | | | |
| Transfer in from General Fund | 0 | 0 | 0 | 0 |
| Property Taxes-Roads & Bridges | 640,186 | 640,186 | 785,000 | 794,491 |
| Total Taxes | 640,186 | 640,186 | 785,000 | 794,491 |
| Intergovernmental Chg. for Service | | | | |
| Transportation-Gas Tax | | | 309,000 | 330,509 |
| Total Intergovernmental Charges | | | 309,000 | 330,509 |
| Total Revenues | 640,186 | 640,186 | 1,094,000 | 1,125,000 |

TOTAL ROADS & BRIDGES BUDGET

| | |
|-----------------------|---------|
| 2022 Levy | 700,000 |
| 2023 Levy | 785,000 |
| 2024 Levy | 794,491 |
| 2022 Tax Rate | 0.63 |
| 2023 Tax Rate | 0.53 |
| 2024 Adopted Tax Rate | 0.46 |

| | 2022 | 2022 | 2023 | 2024 |
|---------------------------|----------------|----------------|------------------|------------------|
| | Estimate | Estimate | Budget | Budget |
| Expenditures | | | | |
| Roads Maintenance | 340,000 | 340,000 | 425,000 | 425,000 |
| Roads Winter Maintenance | 330,000 | 330,000 | 370,000 | 400,000 |
| Capital Projects | 230,186 | 230,186 | 299,000 | 300,000 |
| Total Expenditures | 340,000 | 340,000 | 1,094,000 | 1,125,000 |
| Total Expenditures | 340,000 | 340,000 | 1,094,000 | 1,125,000 |

HIGHWAY DEPARTMENT
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2022, 2023, and 2024

| | 2022 | 2022 | 2023 | 2024 |
|--|------------------|------------------|------------------|------------------|
| | Estimate | Estimate | Budget | Budget |
| Revenues | | | | |
| Taxes | | | | |
| Property taxes-Highway | 100,000 | 100,000 | 15,000 | 75,000 |
| Total Taxes | 100,000 | 100,000 | 15,000 | 75,000 |
| 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 | 2,960,186 | 2,960,186 | 2,870,000 | 3,185,000 |
| Total Intergovt Chg. for Serv | 2,960,186 | 2,960,186 | 2,870,000 | 3,185,000 |
| Miscellaneous Revenue | | | | |
| Asset Disposal, Sale of Salvage or Waste, Insurance Recoveries | 2,000 | 2,000 | 0 | 0 |
| Total Miscellaneous | 2,000 | 2,000 | 0 | 0 |
| Total Revenues | 3,062,186 | 3,062,186 | 2,885,000 | 3,260,000 |

TOTAL HIGHWAY DEPARTMENT BUDGET

| | |
|-----------------------|---------|
| 2022 Levy | 100,000 |
| 2023 Levy | 15,000 |
| 2024 Levy | 75,000 |
| | |
| 2022 Tax Rate | 0.61 |
| 2023 Tax Rate | 0.01 |
| 2024 Adopted Tax Rate | 0.04 |

**HIGHWAY DEPARTMENT
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2022, 2023, and 2024**

| | 2022 | 2022 | 2023 | 2024 |
|-----------------------------------|------------------|------------------|------------------|------------------|
| | Estimate | Estimate | Budget | Budget |
| Expenditures | | | | |
| Public Works | | | | |
| Public Works - Highway | 3,062,186 | 3,062,186 | 3,175,000 | 3,260,000 |
| Total Public Works | 3,062,186 | 3,062,186 | 3,175,000 | 3,260,000 |
| Other Financing Uses | | | | |
| HRA Administration & Contribution | 0 | 0 | 0 | 0 |
| Total Financing Uses | 0 | 0 | 0 | 0 |
| Total Expenditures | 3,062,186 | 3,062,186 | 3,175,000 | 3,260,000 |

**DIGITAL NAVIGATOR
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2022, 2023, and 2024**

| | 2022 | 2022 | 2023 | 2024 |
|-----------------------------------|-----------------|-----------------|----------------|----------------|
| | Estimate | Estimate | Budget | Budget |
| Revenues | | | | |
| Property Taxes- Digital Navigator | | | | - |
| Digital Navigator Grant Fund | 0 | 0 | 121,074 | 137,290 |
| Total Taxes | 0 | 0 | 121,074 | 137,290 |

TOTAL DIGITAL NAVIGATOR

| | |
|-----------------------|---|
| 2022 Levy | - |
| 2023 Levy | - |
| 2024 Levy | - |
| | |
| 2022 Tax Rate | - |
| 2023 Tax Rate | - |
| 2024 Adopted Tax Rate | - |

| | 2022 | 2022 | 2023 | 2024 |
|---------------------------|-----------------|-----------------|----------------|----------------|
| | Estimate | Estimate | Budget | Budget |
| Expenditures | | | | |
| Digital Navigator | 0 | 0 | 121,074 | 137,290 |
| Total Expenditures | 0 | 0 | 121,074 | 137,290 |
| Total Expenditures | 0 | 0 | 121,074 | 137,290 |

**LATCF FUNDING
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2022, 2023, and 2024**

| 2022 | 2022 | 2023 | 2024 |
|----------|----------|--------|--------|
| Estimate | Estimate | Budget | Budget |

Revenues

| | | | | |
|------------------------|----------|----------|----------------|----------|
| Property Taxes - LATCF | | | | - |
| LATCF | 0 | 0 | 971,056 | |
| Total Taxes | 0 | 0 | 971,056 | - |

TOTAL LATCF BUDGET - LEVY

| | | | | |
|-----------------------|---|---|--|--|
| 2021 Levy | - | - | | |
| 2022 Levy | - | - | | |
| 2023 Levy | - | - | | |
| 2021 Tax Rate | - | - | | |
| 2022 Tax Rate | - | - | | |
| 2023 Adopted Tax Rate | - | - | | |

| 2022 | 2022 | 2023 | 2024 |
|----------|----------|--------|--------|
| Estimate | Estimate | Budget | Budget |

Expenditures

| | | | | |
|---------------------------|----------|----------|----------------|----------|
| LATCF | 0 | 0 | 971,056 | |
| Total Expenditures | 0 | 0 | 971,056 | 0 |

Total Expenditures

| | | | |
|----------|----------|----------------|----------|
| 0 | 0 | 971,056 | 0 |
|----------|----------|----------------|----------|

TOTAL COUNTY BUDGET

| | |
|------------------------------|-------------|
| 2022 | 6,027,898 |
| 2023 | 6,105,330 |
| 2024 Levy | 6,151,575 |
| 2022 Tax Rate | 4.79 |
| 2023 Tax Rate | 4.09 |
| 2024 Adopted Tax Rate | 3.59 |