

GENERAL FUND
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2011, 2012 and 2013

	2011	2012	2012	2013
	Actual	Budget	Estimate	Budget
Revenues				
Taxes				
Property Taxes	3,608,869	3,537,550	3,537,550	3,651,535
Forest Crop Tax	26,267	4,500	5,000	1,300
Managed Forest Lands	56,503	35,000	31,187	20,000
Sales Tax Revenue	407,319	390,000	398,706	400,000
Sales Tax Retained	121	120	120	120
Register of Deeds	15,584	17,000	18,511	17,000
Interest on Taxes	152,922	145,000	161,515	145,000
Payment In Lieu of Taxes	0	0	0	0
Total Taxes	4,267,586	4,129,170	4,152,589	4,234,955
Intergovernmental Revenues				
Indirect Cost Reimbursement	15,726	14,300	14,300	15,000
Shared Taxes	174,184	133,418	133,418	132,984
Exempt Computer Aid	2,276	2,146	2,146	2,259
Clerk of Courts	39,375	50,000	44,000	50,000
DA State Reimbursement Fees	3,230	1,800	5,741	3,300
Indigent Counsel Reimbursement	20,072	7,500	10,650	7,500
Victim-Witness Coordinator Grant	22,075	16,830	19,400	17,207
Sheriff's Department	569,283	453,500	470,203	453,921
Emergency Government	34,565	34,650	29,213	34,650
Recycling	79,905	82,500	81,625	81,624
Child Support	216,892	207,939	207,939	223,718
Veterans Service Officer	8,500	8,500	8,500	8,500
ATV Trail Maintenance	102,602	24,840	44,620	40,800
Snowmobile Trail Maintenance & Patrol	215,338	101,448	213,094	101,448
Comprehensive Planning Grant	47,250	0	0	0
Fish & Game Projects	3,438	3,968	3,868	3,968
Forestry	100,681	100,924	100,237	101,300
Land Conservation	97,034	113,366	92,156	103,366
DNR/PILT from Towns	4,985	4,900	4,848	4,900
Land Records Grant	21,805	17,000	33,152	17,000
Private Sewage	15,120	0	9,292	15,000
Title III Revenue	58,000	0	96,293	0
Economic Development from Potawatomi	115,000	115,000	115,000	115,000
Forestry Project Loan	1,373,407	0	0	500,000
Total Intergovernmental	3,340,744	1,494,529	1,739,695	2,033,445
Licenses Permits & Fees				
Zoning Fees & Permits	48,991	39,650	41,607	37,050
Forestry Permits	360	150	200	150
LCC Non Metallic Mining Fees	0	5,000	4,594	5,000
Total Licenses and Permits	49,351	44,800	46,401	42,200
Fines, Forfeitures & Penalties				
Fines, Forfeitures and Fees	118,689	150,250	145,999	160,250
Total Forfeitures & Penalties	118,689	150,250	145,999	160,250
Public Charges for Services				
Land Records	20,890	14,200	19,875	14,200

Register of Deeds	65,459	52,500	62,194	57,500
Family Court Commissioner	1,940	1,900	1,889	1,900
GAL Fees	11,572	17,000	18,837	13,000
Stumpage Due	152,800	150,000	111,588	150,000
Register of Probate/Judge	1,908	1,500	2,143	1,500
Copy Machine	6,574	5,200	5,037	5,200
County Clerk	757	600	892	750
County Treasurer	5,202	3,900	4,123	4,000
Sale of Plat Books	2,958	0	690	2,000
Sheriff	17,283	22,000	19,010	22,000
Jail Fees	258,842	269,300	330,819	320,000
Jail Assessment	30,703	40,000	32,630	50,000
Child Support	2,963	2,825	3,180	2,725
County Park Revenues	80,968	82,400	83,002	80,000
County Fair	8,251	5,000	8,690	5,000
Forestry	5,722	100	9,385	100
Total Public Charges for Services	674,792	668,425	713,984	729,875

Intergovernmental Charges for Services

Board of Prisoners	292,170	141,540	129,540	141,540
School Liaison	44,648	57,002	57,002	57,002
Family Court Commissioner-Oneida	14,128	13,765	13,765	13,765
Election Fees	4,450	4,450	4,450	4,450
Clerk of Court Reimbursement	1,918	1,000	1,036	1,000
Total Intergovernmental Charges for Services	357,313	217,757	205,793	217,757

Miscellaneous

Interest on Investments	64,687	25,000	50,849	45,000
Rental Income	65,304	66,617	66,359	67,344
Gravel Pit Revenues	23,403	15,000	0	5,000
Donations	3,649	3,600	3,609	3,600
Sale of materials	715	500	262	500
Insurance Recoveries	89,046	10,000	14,613	15,000
Miscellaneous	2,229	1,595	3,718	1,995
Sheriff	13,820	11,000	11,213	10,000
Tax Deeds	143,037	40,000	23,562	20,000
Total Miscellaneous Revenues	405,889	173,312	174,185	168,439

Total Revenues

9,214,364	6,878,243	7,178,647	7,586,921
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TOTAL GENERAL FUND BUDGET

2012 Levy	3,537,550
2013 Proposed Levy	3,651,535

2012 Tax Rate	3.08
2013 Proposed Tax Rate	3.20

GENERAL FUND
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2011, 2012 and 2013

2011	2012	2012	2013
Actual	Budget	Estimate	Budget

Expenditures

General Government

County Board	67,629	58,834	53,260	44,295
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Clerk of Courts	219,118	219,036	205,049	236,682
Medical Examiner	35,500	36,000	36,180	36,750
Court Commissioner	1,353	1,000	701	1,000
District Attorney	132,845	127,010	129,684	130,671
Family Court Commissioner	37,380	37,672	38,243	37,858
Family Court Mediation	1,350	1,500	3,467	2,000
Highway Safety Coordinator	110	133	133	115
Register of Probate/Judge	102,189	90,543	86,732	91,285
Victim-Witness Program	31,394	33,659	33,490	34,414
Corporation Counsel	95,706	76,250	68,200	66,140
Guardian Ad Litem	30,467	24,500	28,107	24,500
Indigent Counsel Fees	18,929	15,000	6,500	10,000
Law Library	838	1,700	665	1,700
Copy Machine	2,094	1,700	1,383	1,800
County Clerk	185,004	179,566	182,784	186,470
Elections	17,284	27,840	33,964	16,780
Postage Machine	1,424	2,207	1,731	2,207
County Treasurer	162,006	144,554	150,906	145,725
Section 125	2,136	2,331	2,331	2,331
Special Accounting and Auditing	41,335	38,435	40,685	39,135
Courthouse Maintenance	184,840	172,184	171,000	170,507
Courthouse Repairs	6,254	10,292	5,863	8,092
Tax Deed Expense	41,485	27,700	20,367	28,200
County Land Records	31,918	38,700	37,187	38,700
Register of Deeds	110,306	110,730	99,734	125,807
Property and Liability Insurance	110,015	122,431	122,431	117,854
Information Technology Support	46,211	48,000	46,553	48,000
Plat books and Directories	278	325	87	35,325
Contingency	0	0	0	0
Lawsuits and Judgements	560,000	50,000	100,500	50,000
Miscellaneous	566	300	1,482	300
Transfers	61,376	0	0	0
Total General Government	2,339,340	1,700,132	1,709,399	1,734,643
Public Safety				
911 Service	61,204	58,773	38,578	61,696
Sheriff	1,803,456	1,640,566	1,709,218	1,744,088
Jail	1,836,841	1,725,649	1,679,670	1,747,194
Emergency Government	39,199	40,753	41,314	41,078
Fire Suppression	110	0	0	0
Hazardous Materials	12,249	12,500	12,566	12,500
Emergency Government Grants	6,170	5,930	5,917	6,168
Recreation Patrol	92,692	107,003	106,400	97,734
Fire Number Issuance	400	200	406	200
Homeland Security Grants	7,124	0	0	0
Total Public Safety	3,859,444	3,591,374	3,594,069	3,710,658
Public Works				
Recycling	92,389	82,500	67,468	81,624
Total Public Works	92,389	82,500	67,468	81,624
Health & Human Services				
Mental Health Clinic	337,268	337,268	337,268	337,268
Child Support	270,782	276,491	237,163	299,239
Veterans Relief	150	500	200	500
Veterans Service Office	63,012	61,872	57,789	64,483
Total Health & Human Services	671,212	676,131	632,420	701,490

Culture & Recreation

County Library	73,600	76,400	76,400	80,800
Wisconsin Valley Library Services	1,381	1,381	1,381	1,381
County Fair	17,799	6,205	14,346	14,730
County Park	78,890	90,035	89,462	73,021
Snowmobile Trails	205,347	101,448	119,426	101,448
ATV Trails	76,386	24,840	14,861	40,800
UW Extension	41,961	46,752	44,516	57,839
Total Culture & Recreation	495,364	347,061	360,392	370,019

Conservation & Development

Economic Development	18,191	18,545	20,459	17,695
Advertising and Promotion	6,847	6,579	7,248	7,579
Fish & Game	3,657	3,968	3,817	3,968
Forestry	193,291	179,566	168,871	681,612
Land Conservation	116,269	138,963	113,383	140,121
Comprehensive Planning	50,046	0	0	0
North Central Regional Planning	12,280	11,468	11,468	11,407
Zoning	118,754	121,956	94,360	126,105
Total Conservation & Development	519,335	481,045	419,606	988,487

Capital Outlay

Forestry Land Purchase	1,323,251	0	0	0
Total Capital Outlay	1,323,251	0	0	0

Total Expenditures

9,300,337	6,878,243	6,783,354	7,586,921
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**HEALTH DEPARTMENT
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2011, 2012 and 2013**

2011	2012	2012	2013
Actual	Budget	Estimate	Budget

Revenues**Taxes**

Property Taxes-Public Health	238,589	209,696	209,696	198,397
Total Taxes	238,589	209,696	209,696	198,397

Intergovernmental

MCH	7,898	7,159	8,478	7,159
Prevention	4,400	0	0	3,222
WIC	71,166	64,880	60,007	68,500
WWWP	10,227	10,227	10,277	10,227
Immunizations	6,099	5,490	6,384	5,490
Lead Program	1,548	1,484	1,594	1,484
Fluoride #1	1,007	907	1,518	907
Fluoride #2	868	820	436	820
PH Preparedness CDC (BIO T)	34,664	24,729	23,525	25,938
Total Intergovernmental	137,877	115,696	112,218	123,747

Public Charges for Services

Public Health Donations	1,966	1,000	1,339	1,000
Public Health Vaccine Revenue	18,056	15,000	14,850	15,000
Lifeline Patient Revenue	21,285	21,780	18,759	21,600
Total Public Charges for Services	41,308	37,780	34,948	37,600

Miscellaneous Revenue

Potawatomi Prevention Grant	1,000	2,117	2,196	0
Public Health Miscellaneous	10,861	11,500	9,486	6,000
WCA Wellness Grant	6,339	0	0	0
Community Grant & Program Revenue	0	0	2,370	4,900
Total Miscellaneous Revenue	18,200	13,617	14,052	10,900

Total Revenues

435,974	376,789	370,914	370,644
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TOTAL HEALTH DEPARTMENT BUDGET

2012 Levy	209,696
2013 Proposed Levy	198,397

2012 Tax Rate	0.18
2013 Proposed Tax Rate	0.17

**HEALTH DEPARTMENT
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2011, 2012 and 2013**

2011	2012	2012	2013
Actual	Budget	Estimate	Budget

Expenditures**Health & Human Services**

Public Health	242,443	234,409	234,409	220,393
MCH	7,969	7,159	7,159	7,159
Prevention	5,175	0	0	3,222
Lifeline	23,030	21,780	21,780	21,600
WIC	73,053	64,880	64,880	68,500
WWWP	10,997	10,227	9,408	10,227
Immunizations	6,243	5,490	5,490	5,490
Lead Program	1,695	1,484	1,484	1,484
Fluoride #1	1,008	907	900	907
Fluoride #2	1,096	820	800	820
PH Preparedness CDC (BIO T)	35,241	24,729	24,729	25,938
HRA County Contribution	6,240	4,700	5,140	4,700
HRA Administration	263	204	224	204
Health Dept-Transfers	120,000	0	0	0
Total Health & Human Service	534,453	376,789	376,403	370,644

Total Expenditures

534,453	376,789	376,403	370,644
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**SOCIAL SERVICES
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2011, 2012 and 2013**

2011	2012	2012	2013
Actual	Budget	Estimate	Budget

Revenues**Taxes**

Property Taxes-Social Services	129,339	263,334	263,334	293,656
Total Taxes	129,339	263,334	263,334	293,656

Intergovernmental

Administration	0	0	0	0
Services	481	0	968	0
Income Maintenance	171,625	82,992	79,818	99,473
Support & Overhead	0	0	0	0
COP	152,294	154,904	125,183	125,100
CIP	287,273	257,309	302,837	303,985
COP-Waiver	285,426	251,038	269,694	287,672
Alzheimers	5,019	6,921	5,256	6,921
Supportive Home Care	180	100	0	0
Health & Wellness	0	0	0	0
Elder Abuse	5,260	9,900	7,975	5,418
Child Care-State Aid	0	0	0	0
Child Care Program	21,130	49,298	46,864	53,972
Kinship Care Assessment	1,292	895	1,800	895
Kinship Care Benefit	14,912	10,730	12,521	10,730
Brighter Futures	56,362	48,577	49,865	54,577
Children & Families	0	0	0	0
Safe & Stable Families	36,050	36,050	34,789	36,050
Youth Aids	89,678	78,593	73,246	72,410
AODA	581	1,759	850	1,759
Early Intervention	10,550	10,728	9,482	0
Medical Transportation	43,119	0	0	0
Community Intervention	5,555	2,580	1,433	2,580
Foster Care	8,942	6,800	7,211	8,500
WI Home Energy WHEAP	29,235	49,178	21,290	50,965
Funeral and Cemetery	17,167	0	0	0
Youth Individual Living	4,970	13,750	201	0
Medical Assistance	82,685	73,000	69,450	73,000
Child Placing Agency	0	0	0	0
Juvenile Justice Program	3,046	4,000	2,225	4,000
Program Integrity	0	0	0	0
Childrens LTS PD	7,378	0	0	0
Basic Co Allocation	254,721	295,147	146,155	301,784
State/County Match	6,731	0	0	6,932
Education Training	0	444	0	442
ADRC Grant	0	0	0	0
Healthcheck	689	0	0	0
ADRC Expansion Grant	284,999	255,919	217,340	240,862
DHFS A/R Closeout	-2,301	0	92	0
A Walsh Child Protection	261	559	151	559
Teen Court	0	0	0	0
CIP II-Community Relocation	15,416	16,368	20,680	79,609
CIP II-Diversions	65,992	65,648	67,804	120,000
ADRC Potawatomi Grant	13,244	5,500	5,500	0
LTS Cost Center	0	0	0	0
MFP Program	2,670	0	201	0
Total Intergovernmental	1,982,634	1,788,687	1,580,880	1,948,195

Miscellaneous Revenue

Prior Year Income	4,690	0	0	0
Interest Income-COP Reserve	327	0	350	0
Transfer	240,372	0	0	0
Total Miscellaneous Revenue	245,389	0	350	0

Total Revenues

2,357,362	2,052,021	1,844,564	2,241,851
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TOTAL SOCIAL SERVICES BUDGET

2012 Levy	263,334
2013 Proposed Levy	293,656
2012 Tax Rate	0.23
2013 Proposed Tax Rate	0.26

**SOCIAL SERVICES
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2011, 2012 and 2013**

2011	2012	2012	2013
Actual	Budget	Estimate	Budget

Expenditures**Health & Human Services**

Administration	97,074	106,991	106,975	108,749
Services	344,404	299,497	315,181	311,442
Income Maintenance	125,900	63,911	69,177	73,759
Support & Overhead	160,204	69,751	73,692	64,194
COP	80,165	123,054	104,114	75,777
CIP	244,779	213,135	200,783	238,421
COP-Waiver	179,642	179,136	162,775	231,400
Alzheimers	5,019	6,921	3,355	6,921
Supportive Home Care	4,146	6,600	1,646	6,600
Health & Wellness	0	0	0	0
Elder Abuse	5,418	9,900	786	5,418
Child Care	0	0	0	0
Child Care Program	17,492	49,298	35,078	57,469
Kinship Care Assessment	6,283	895	7,831	895
Kinship Care Benefit	15,180	10,730	18,572	18,480
Brighter Futures	59,093	48,577	28,093	48,577
Children & Families	0	0	0	0
Safe & Stable Families	36,935	36,050	22,892	36,050
Youth Aids	95,845	107,776	75,324	208,698
AODA	0	1,759	1,163	1,759
Early Intervention	10,550	10,728	11,344	0
Medical Transportation	43,119	0	0	0
Community Intervention	5,564	2,580	5,201	2,580
Foster Care	148,278	140,000	73,111	145,000
WI Home Energy WHEAP	29,235	49,178	26,269	50,965
Funeral and Cemetery	17,168	0	0	0
Youth Individual Living	6,213	13,750	251	0
Medical Assistance	59,956	52,765	44,220	52,765
Child Placing Agency	0	0	0	0
Juvenile Justice	2,550	4,000	2,563	4,000
Program Integrity	0	0	0	0
Childrens LTS PD	0	0	0	0
Basic County Allocation	0	0	0	0
State/County Match	0	0	0	0
Education Training	0	444	0	442
ADRC Planning Grant	0	0	0	0
Healthcheck	689	0	0	0
ADRC Expansion	287,175	255,919	213,136	240,862
A Walsh Child Protection	261	559	288	559

Teen Court	2,200	0	0	0
CIP II-Community Relocation	11,716	11,385	46,196	61,750
CIP II-Diversion	43,857	50,704	55,327	93,465
ADRC Potawatomi Grant	5,772	5,500	2,088	0
LTS Cost Center	0	103,514	60,884	79,291
MFP Program	0	0	8,599	0
HRA County Contribution	14,764	16,300	25,447	14,900
HRA Administration	672	714	749	663
Total Health & Human Service	2,167,317	2,052,021	1,803,111	2,241,851

Total Expenditures

2,167,317	2,052,021	1,803,111	2,241,851
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**COMMISSION ON AGING
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2011, 2012 and 2013**

Revenues

Taxes

Property Taxes-Commission on Aging

Total Taxes

2011	2012	2012	2013
Actual	Budget	Estimate	Budget
39,097	39,557	39,557	43,085
39,097	39,557	39,557	43,085

Intergovernmental

III B-Supportive Services

III C1 Congregate Meals

III C2 Homebound Meals

Benefit Specialist

III D Prevention Health

SCS Senior Services

III E Family Caregiver

DOT Route

DOT Medical Escort

Potawatomi Grant

MMA-Medical Modernization Act

Total Intergovernmental

21,504	21,494	14,203	20,556
47,478	55,179	27,726	55,294
17,691	24,322	9,196	18,643
12,917	19,391	0	39,331
1,576	1,596	802	1,723
4,548	4,541	2,279	4,541
3,948	6,501	4,557	6,547
43,213	45,000	90,450	42,617
26,229	23,117	46,465	25,500
9,836	7,000	603	5,365
3,250	0	0	3,250
192,190	208,141	196,281	223,367

Public Charges for Services

III C1 Congregate Meals

III C2 Homebound Meals

SCS Senior Services

DOT Route

DOT Medical Escort

Total Public Charges for Services

18,625	20,000	14,643	38,000
17,875	20,000	10,939	30,000
50	0	0	0
1,901	1,500	1,994	1,900
3,792	1,500	1,851	1,800
42,243	43,000	29,427	71,700

Miscellaneous Revenue

III C2 Homebound-Memorial Fnds

III C2-Homebound Misc

DOT Route-Sale of Salvage

Interest Income-Site Savings

Interest Income-DOT Trust

Transfer

COA Activity Account

Total Miscellaneous

0	200	0	200
0	0	0	0
0	0	0	0
193	0	30	0
0	0	0	0
1,004	0	0	0
200	0	0	0
1,397	200	30	200

Total Revenues

274,927	290,898	265,295	338,352
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TOTAL COMMISSION ON AGING BUDGET

2012 Levy	39,557
2013 Proposed Levy	43,085

2012 Tax Rate	0.04
2013 Proposed Tax Rate	0.04

**COMMISSION ON AGING
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2011, 2012 and 2013**

	2011	2012	2012	2013
	Actual	Budget	Estimate	Budget
Expenditures				
Health & Human Services				
III B-Supportive Services	24,015	25,792	23,529	27,650
III C1 Congregate Meals	79,788	85,379	72,236	103,494
III C2 Homebound Meals	44,125	52,022	46,084	56,343
Benefit Specialist	13,471	19,391	7,667	42,466
III D Prevention Health	1,772	1,773	50	1,900
SCS Senior Services	2,323	5,045	599	5,046
III E Family Caregiver	3,848	6,501	2,190	6,547
DOT Route	101,442	57,904	37,358	53,120
DOT Medical Escort	40,797	29,240	32,407	32,320
Potawatomi Grant	5,779	7,000	0	5,365
MMA Medical Modernization Act	3,150	0	1,270	3,250
HRA County Contribution	400	800	804	800
HRA Administration	26	51	30	51
COA Transfers	60,000	0	0	0
COA Activity Account	1,280	0	39	0
Total Health & Human Service	382,215	290,898	224,263	338,352
Total Expenditures	382,215	290,898	224,263	338,352

**DEBT SERVICE
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2011, 2012 and 2013**

	2011	2012	2012	2013
	Actual	Budget	Estimate	Budget
Revenues				
Taxes				
Debt Service	415,751	414,078	414,078	400,461
Total Taxes	415,751	414,078	414,078	400,461
Miscellaneous Revenue				
Interest	0	0	0	0
Total Miscellaneous Revenue	0	0	0	0
Loan Financing Service				

Debt Proceeds	0	0	1,324,300	0
Total Loan Financing Service	0	0	1,324,300	0

Total Revenues	415,751	414,078	1,738,378	400,461
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TOTAL DEBT SERVICE BUDGET

2012 Levy	414,078
2013 Proposed Levy	400,461
2012 Tax Rate	0.36
2013 Proposed Tax Rate	0.35

**DEBT SERVICE
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2011, 2012 and 2013**

2011	2012	2012	2013
Actual	Budget	Estimate	Budget

Expenditures

Principal

Highway Shop Principal	290,000	300,000	1,620,000	315,000
Unfunded Liability Principal	22,000	23,000	23,000	24,000

Interest

Highway Shop Interest	72,513	60,913	60,913	32,885
Unfunded Liability Interest	31,237	30,165	30,165	28,576
Debt Issuance Costs	0	0	4,361	0
Transfer to Highway	0	0	0	0

Total Principal & Interest

415,750	414,078	1,738,439	400,461
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Total Expenditures

415,750	414,078	1,738,439	400,461
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**CAPITAL PROJECTS
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2011, 2012 and 2013**

2011	2012	2012	2013
Actual	Budget	Estimate	Budget

Revenues

Transfer	0	0	0	0
Debt Proceeds	0	0	475,700	0
Total Revenues	0	0	475,700	0

Total Revenues

0	0	475,700	0
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TOTAL CAPITAL PROJECTS BUDGET

2012 Levy	0
2013 Proposed Levy	0
2012 Tax Rate	0
2013 Proposed Tax Rate	0

CAPITAL PROJECTS
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2011, 2012 and 2013

	2011	2012	2012	2013
	Actual	Budget	Estimate	Budget
Expenditures				
Road Construction	0	0	475,700	0
Total Expenditures	0	0	475,700	0
Total Expenditures	0	0	475,700	0

HIGHWAY DEPARTMENT
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2011, 2012 and 2013

	2011	2012	2012	2013
	Actual	Budget	Estimate	Budget
Revenues				
Taxes				
Property taxes-Highway	605,000	605,000	605,000	605,000
Total Taxes	605,000	605,000	605,000	605,000
Intergovernmental				
Local Transportation Aid-Projects	69,702	100,000	0	203,000
Local Transportation Aid-Adm Fee	2,984	0	0	0
Total Intergovernmental Revenues	72,687	100,000	0	203,000
Fines, Forfeits and Penalties				
Award of Damages	0	0	0	0
Total Fines, Forfeits, Penalties	0	0	0	0
Intergovernment Chgs for Service				
Transportation & Govt Charges	2,327,351	1,782,000	1,255,825	2,115,000
Total Intergovt Chgs for Serv	2,327,351	1,782,000	1,255,825	2,115,000
Miscellaneous Revenue				
Asset Disposal, Sale of Salvage or Waste, Insurance Recoveries	2,811	3,000	4,289	1,000
Total Miscellaneous	2,811	3,000	4,289	1,000
Total Revenues	3,007,849	2,490,000	1,865,114	2,924,000

TOTAL HIGHWAY DEPARTMENT BUDGET

2012 Levy	605,000
2013 Proposed Levy	605,000
2012 Tax Rate	0.53
2013 Proposed Tax Rate	0.53

**HIGHWAY DEPARTMENT
FOREST COUNTY, WISCONSIN
For the Budget Adopted by the County Board
Years Ended December 31, 2011, 2012 and 2013**

	2011	2012	2012	2013
	Actual	Budget	Estimate	Budget
Expenditures				
Public Works				
Public Works - Highway	3,177,176	2,415,982	2,188,221	2,876,000
Total Public Works	3,177,176	2,415,982	2,188,221	2,876,000
 Debt Service				
Long-Term Debt-Interest	0	53,000	0	26,982
Total Debt Service	0	53,000	0	26,982
 Other Financing Uses				
HRA Administration & Contribution	0	21,018	21,018	21,018
Total Financing Uses	0	21,018	21,018	21,018
 Total Expenditures	3,177,176	2,490,000	2,209,239	2,924,000

TOTAL COUNTY BUDGET

2011 Levy	5,036,645
2012 Levy	5,069,215
2013 Proposed Levy	5,192,134
 2011 Tax Rate	4.41
2012 Tax Rate	4.42
2013 Proposed Tax Rate	4.55