

GENERAL FUND
FOREST COUNTY, WISCONSIN
For the Budget Proposed by the County Board
Years Ended December 31, 2023, 2024, and 2025

	2023	2023	2024	2025
	Estimate	Actual	Budget	Budget
Revenues				
Taxes				
Property Taxes	4,296,137	4,296,137	4,125,142	4,417,429
Supplemental Shared Revenue	0	0	243,553	249,156
Agriculture Use Penalty	0	203	0	0
Forest Crop Tax	1,300	1,879	1,300	1,300
Managed Forest Lands	60,000	69,170	60,000	60,000
Sales Tax Revenue	755,000	946,919	755,000	755,000
Sales Tax Retained	120	126	120	0
Register of Deeds-Real Estate Transfer Fees	25,000	50,786	25,000	45,000
Interest/Penalty on Taxes	145,000	153,672	150,000	143,000
Personal Property Aid	4,907	4,907	4,907	4,907
Payment In Lieu of Taxes	0	0	0	
Total Taxes	5,287,464	5,523,797	5,365,022	5,675,792
Intergovernmental Revenues				
Indirect Cost Reimbursement	21,383	21,383	18,130	15,477
Shared Taxes	140,676	141,123	140,300	142,569
Exempt Computer Aid	3,435	3,435	3,435	3,435
Property Taxes-Library/WVLS	0	0	0	
Routes to Recovery	0	0	0	
Clerk of Courts	60,000	43,064	44,000	43,800
DA State Reimbursement Fees/Discovery	6,000	8,247	6,500	7,000
Indigent Counsel Reimbursement	7,500	20,003	8,000	11,000
Victim-Witness Coordinator Grant	16,741	15,811	16,764	21,800
Sheriff's Department	462,625	461,485	456,730	581,439
Hazard Mitigation	0	0	21,000	23,600
Emergency Government	43,800	47,679	44,056	38,113
Recycling	112,160	112,841	112,160	112,060
Child Support	207,803	208,065	232,532	255,980
Veterans Service Officer	9,350	15,754	11,688	11,688
ATV Trail Maintenance	62,900	760,281	76,520	78,485
Snowmobile Trail Maintenance & Patrol	121,980	353,131	121,860	122,880
Fish & Game Projects	3,809	2,235	3,815	3,825
Forestry	95,000	110,497	96,800	105,084
Land Conservation	156,960	129,083	140,568	160,541
DNR/PILT from Towns	5,000	4,510	5,000	5,000
Land Records Grant	131,624	133,300	130,000	460,210
Forestry Project Loan	0	0	0	0
Miscellaneous(Broadband)	28,000	20,000	28,000	28,000
DNR Shooting Range	0	0	0	2,000
Knowles/Nelson Stewardship	0	0	0	0
MCO-Human Service Center	66,000	50,641	0	0
Urban Forestry Grant	14,800		0	
Title III	0	33,523	0	
Total Intergovernmental	1,777,546	2,696,092	1,717,858	2,233,986
Licenses Permits & Fees				
Zoning Fees & Permits	79,875	125,502	93,000	119,000
Forestry Permits	280	140	280	200
LCC Non Metallic Mining Fees	12,000	5,872	6,000	6,000
Total Licenses and Permits	92,155	131,514	99,280	125,200

Fines, Forfeitures & Penalties

Fines, Forfeitures and Fees
Total Forfeitures & Penalties

200,000	172,162	175,000	154,000
200,000	172,162	175,000	154,000

Public Charges for Services

Land Records-Retained/GIS	24,300	21,393	22,000	21,000
Register of Deeds	70,000	76,241	65,000	75,000
Court Commissioner	1,750	1,775	1,300	1,500
GAL Fees	5,000	21,783	17,692	19,084
Stumpage Due	112,000	186,899	112,000	122,000
Copy Machine	1,100	2,039	1,600	1,600
County Clerk	1,200	1,681	1,300	1,400
Victim Witness	2,500	1,186	1,800	6,000
County Treasurer	5,500	5,327	5,500	5,000
Sale of Plat Books	1,000	1,495	850	1,000
Sheriff	18,000	46,516	24,368	18,800
Jail Fees	211,000	257,862	215,700	159,000
Jail Assessment	62,000	137,424	64,000	89,300
Judge/Reg Probate Fees	3,500	3,579	3,500	3,500
Child Support	2,280	3,134	2,360	2,360
County Park Revenues	115,200	135,167	120,200	140,200
County Fair	1,000	755	1,000	0
Forestry	50	75	50	50
Mail	0	198	0	
Total Public Charges for Services	637,380	904,530	660,220	666,794

Intergovernmental Charges for Services

Board of Prisoners	0	0	0	0
School Liaison Officer	76,863	79,044	80,000	115,387
Youth Prevention Officer	69,327	0	0	0
Rural Violent Crime Officer	0	23,101	100,345	102,865
Potawatomi Deputy & Drug Officers	517,723	564,396	517,828	582,022
Referendum J/D Revenues	0	0	0	6,086
Family Court Commissioner	8,000	6,091	8,000	8,000
Election Fees	4,300	4,300	4,300	4,150
Clerk of Court Reimbursement	400	314	250	250
Forestry-GNA/Variable Acreage	7,400	7,625	7,625	22,625
Total Intergovernmental Charges for Services	684,013	684,870	718,348	841,385

Miscellaneous

Interest on Investments	50,000	374,998	200,000	350,000
Rental Income	95,201	71,132	90,362	89,851
Donations	15,600	12,089	6,400	16,037
Good Neighbor Authority	0	1,936	0	0
Sale of materials	4,300	15,409	1,300	1,300
Highway Brine	35,000	0	35,000	35,000
Title III Funds	0	34,543	0	0
Transfers		300,000		
Insurance Recoveries	86,000	187,126	105,000	115,000
Miscellaneous	9,098	99,225	16,629	35,622
Sheriff/Salvage	1,500	24,775	0	8,000
Tax Deeds	5,000	11,043	5,000	10,000
Applied Fund Balance	418,988	0	424,431	65,078
Gravel Pit Revenues	0	0	0	0
Total Miscellaneous Revenues	720,687	1,132,276	884,122	725,888

Total Revenues

9,399,245	11,245,241	9,619,850	10,423,045
------------------	-------------------	------------------	-------------------

TOTAL GENERAL FUND BUDGET

2023 Levy	4,296,137
2024 Levy	4,225,732
2025 Levy	4,417,429

Library Apportionment
123,969

2023 Tax Rate	3.28
2024 Tax Rate	2.40
2025 Proposed Tax Rate	2.31

GENERAL FUND
FOREST COUNTY, WISCONSIN
For the Budget Proposed by the County Board
Years Ended December 31, 2023, 2024, and 2025

	2023 Estimate	2023 Actual	2024 Budget	2025 Budget
Expenditures				
General Government				
County Board	70,047	80,065	75,963	72,877
Clerk of Courts	238,019	248,520	241,487	275,634
Medical Examiner	44,100	44,100	46,305	47,694
Court Commissioner	0	0	0	0
District Attorney	166,296	162,854	173,487	177,133
Family Court Commissioner	20,400	20,497	20,418	25,458
Family Court Mediation	1,000	425	1,000	2,000
Register of Probate/Judge	112,521	94,973	120,939	130,752
Victim-Witness Program	34,969	30,375	36,821	41,577
Corporation Counsel	105,850	142,076	110,800	114,000
Guardian Ad Litem	22,500	50,820	24,000	20,000
Indigent Counsel Fees	7,500	30,171	10,000	15,000
Law Library	2,317	2,670	2,457	2,928
Copy Machine	1,000	1,024	1,600	1,600
County Clerk	239,573	227,775	255,724	323,169
Elections	12,940	15,947	41,260	15,292
Postage Machine	2,200	2,168	2,250	2,250
County Treasurer	189,471	182,082	197,521	219,982
Special Accounting and Auditing	58,685	57,899	59,335	69,943
Courthouse Maintenance	282,173	313,298	315,215	330,339
Courthouse Repairs	4,500	4,742	6,000	5,500
Tax Deed Expense	30,050	10,402	29,150	23,050
County Land Records	155,924	207,258	152,500	484,210
Register of Deeds	144,534	138,311	151,996	159,438
Property and Liability Insurance	147,632	176,016	162,719	191,423
Information Technology Support	89,120	91,199	104,100	105,839
Plat books and Directories	95	34	95	8,595
Contingency	5,000	25,177	10,000	10,000
Miscellaneous	0		0	
Transfer	0		0	
Total General Government	2,188,416	2,360,876	2,353,142	2,875,683
Public Safety				
911 Service	58,957	37,067	101,809	240,956
Sheriff	1,886,552	2,010,415	2,108,691	2,056,396
Jail	2,060,430	2,558,568	2,150,153	2,100,827
Emergency Government	87,476	89,590	94,822	100,202
Fire Suppression	550	842	700	700
Hazardous Materials	10,800	10,093	10,800	7,500
All Hazard Mitigation	0	0	21,000	23,600
Recreation Patrol	104,907	121,118	107,765	113,369
Youth Prevention	69,327		0	
Potawatomi Deputy & Drug	517,723	547,868	517,828	582,022
Referendum Jail	451,488	74,796	450,000	456,086
Rural Violent Crime Officer	0	23,552	100,345	102,865
Total Public Safety	5,248,210	5,450,358	5,663,913	5,784,523
Public Works				

Recycling	118,929	122,192	122,862	138,157
Total Public Works	118,929	122,192	122,862	138,157
Health & Human Services				
Mental Health Clinic	362,713	343,957	56,268	0
Child Support	280,003	281,060	305,612	340,184
Veterans Relief	500	0	500	500
Veterans Service Office	97,643	108,105	98,414	111,151
Total Health & Human Services	740,859	733,122	460,794	451,835
Culture & Recreation				
County Library	106,000	105,760	110,383	122,588
Wisconsin Valley Library Services	1,381	1,381	1,381	1,381
County Fair	10,275	10,560	10,705	360
County Park	110,714	160,421	87,503	76,088
Snowmobile Trails	121,980	353,131	121,860	122,880
ATV Trails	62,900	736,002	76,520	78,485
UW Extension	87,296	49,097	87,327	84,412
Total Culture & Recreation	500,546	1,416,353	495,679	486,194
Conservation & Development				
Economic Development	45,000	45,000	45,000	40,000
Advertising and Promotion	10,000	1,575	10,000	2,000
Fish & Game	3,809	3,934	3,815	3,825
Forestry	233,044	229,355	249,752	312,193
Land Conservation	173,773	188,580	208,256	180,570
North Central Regional Planning	9,464	9,464	9,544	9,370
Comprehensive Planning	0		0	
Zoning	102,195	97,574	109,153	138,695
Total Conservation & Development	577,285	575,482	635,520	686,653
Capital Outlay				
Forestry Land Purchase	-		-	-
Sheriff	-		-	-
Jail	-		-	-
Transfer to Road	-		-	-
Total Capital Outlay	-	-	-	-
Total Expenditures	9,374,245	10,658,382	9,731,910	10,423,045

HEALTH DEPARTMENT
FOREST COUNTY, WISCONSIN
For the Budget Proposed by the County Board
Years Ended December 31, 2023, 2024, and 2025

	2023	2023	2024	2024
	Estimate	Actual	Budget	Budget
Revenues				
Taxes				
Property Taxes-Public Health	290,483	290,483	269,965	312,014
Total Taxes	290,483	290,483	269,965	312,014
Intergovernmental				
PH	0	2,950	6,500	6,500
MCH	8,475	8,475	8,475	8,622
Prevention	4,900	1,966	4,900	4,900
WIC	40,930	37,423	34,345	35,995
Immunizations	5,724	5,724	5,724	5,795
Lead Program	1,356	1,356	1,356	1,356
Snap-Ed	8,870	10,682	8,870	8,870

PH Preparedness CDC (BIO T)	100,398	153,348	33,982	108,161
Communicable Disease	2,900	4,525	2,900	2,900
Total Intergovernmental	173,553	223,499	107,052	183,099

Public Charges for Services

Public Health Vaccine Revenue	12,000	15,422	5,000	5,000
Lifeline Patient Revenue	0			
Total Public Charges for Services	12,000	15,422	5,000	5,000

Miscellaneous Revenue

Potawatomi Prevention Grant	0		0	
Public Health Miscellaneous	0	8,116	200	0
WCA Wellness Grant	0		0	
Community Grant & Program Revenue	0		0	
Total Miscellaneous Revenue	0	8,116	200	0

Total Revenues

476,036	537,520	382,217	500,113
----------------	----------------	----------------	----------------

TOTAL HEALTH DEPARTMENT BUDGET

2023 Levy	290,483
2024 Levy	269,965
2025 Levy	312,014

2023 Tax Rate	0.15
2024 Tax Rate	0.16
2025 Proposed Tax Rate	0.17

**HEALTH DEPARTMENT
FOREST COUNTY, WISCONSIN
For the Budget Proposed by the County Board
Years Ended December 31, 2023, 2024, and 2025**

2023	2023	2024	2024
Estimate	Actual	Budget	Budget

Expenditures

Health & Human Services

Public Health	302,483	226,507	281,665	318,109
MCH	8,475	10,450	8,475	8,622
Prevention	4,900	4,153	4,900	4,900
Lifeline	0		0	
WIC	40,930	36,662	34,345	35,995
Immunizations	5,724	6,155	5,724	5,795
Lead Program	1,356	1,922	1,356	1,356
PH Preparedness CDC (BIO T)	67,189	127,230	46,818	108,161
Snap-Ed	8,870	10,251	8,870	14,275
Communicable Disease	2,900	5,092	2,900	2,900
ARPA	33,209	0	91,804	0
Health Dept-Transfers	0		0	
Total Health & Human Service	476,036	428,421	486,857	500,113

Total Expenditures

476,036	428,421	486,857	500,113
----------------	----------------	----------------	----------------

**SOCIAL SERVICES
FOREST COUNTY, WISCONSIN
For the Budget Proposed by the County Board
Years Ended December 31, 2023, 2024, and 2025**

2023	2023	2024	2025
Estimate	Actual	Budget	Budget

Revenues

Taxes

Property Taxes-Social Services	303,488	303,488	371,345	118,598
Total Taxes	303,488	303,488	371,345	118,598
Intergovernmental				
Administration	0		0	
Services	14,690	84,011	84,011	90,273
Income Maintenance	148,904	145,179	164,964	155,179
Support & Overhead	0		0	
CIP	0	0	0	6,213
SCH	10,600		0	
Elder Abuse	9,900	3,204	10,000	10,000
Child Care Program	16,997	1,634	15,205	15,000
Kinship Care Assessment	2,591	171	4,140	2,925
Kinship Care Benefit	33,000	38,960	41,400	33,000
Safe & Stable Families	33,310	28,213	33,310	37,310
Youth Aids	89,316	101,570	101,570	67,227
AODA	464	0	464	124,274
Foster Care	31,000	15,286	26,000	0
WI Home Energy WHEAP	0		0	
Basic Co Allocation	6,000	0	0	25,000
DCF-Division of Children & Families	372,186	372,999	371,912	391,472
CST Coordinator	60,000	26,727	60,000	0
TSSF	11,531	2,269	27,801	27,801
YILG	0	0	0	100,000
Crisis	0	0	0	496,271
CLTS	0	0	0	27,517
Birth to Three	0	0	0	92,384
Total Intergovernmental	840,489	820,225	940,777	1,701,846
Miscellaneous Revenue				
Transfer	0	146	500	300,000
Total Miscellaneous Revenue	0	146	500	300,000
Total Revenues	1,143,977	1,123,858	1,312,622	2,120,444

TOTAL SOCIAL SERVICES BUDGET

2023 Levy	303,488
2024 Levy	371,345
2025 Levy	118,598
2023 Tax Rate	0.33
2024 Tax Rate	0.22
2025 Proposed Tax Rate	0.06

SOCIAL SERVICES
FOREST COUNTY, WISCONSIN
For the Budget Proposed by the County Board
Years Ended December 31, 2023, 2024, and 2025

	2023	2023	2024	2025
	Estimate	Actual	Budget	Budget
Expenditures				
Health & Human Services				
Administration	(83,613)	-38,501	-	(64,514)
Services	15,173	49,673	39,757	162,360
Income Maintenance	170,501	173,682	218,544	203,683
Support & Overhead	(2,895)	-59	-	-
CIP	-	0	-	6,213
Supportive Home Care	10,600		-	
Elder Abuse	11,853	2,320	10,000	12,216
Child Care Program	16,797	1,648	15,205	15,000

Kinship Care Assessment	3,809	171	35,785	7,083
Kinship Care Benefit	33,000	51,754	41,400	33,000
Safe & Stable Families	60,608	28,213	38,708	55,349
Youth Aids	184,536	334,035	227,584	152,523
AODA	464	0	464	126,763
Foster Care	102,800	110,394	101,250	-
WI Home Energy WHEAP	-	-	-	-
Basic County Allocation	6,000	0	-	25,000
DCF-Division of Children & Families	517,008	586,147	427,539	497,417
CST Coordinator	84,540	33,408	101,472	-
TSSF	12,796	2,518	54,414	62,758
YILG	-	0	-	145,474
Crisis	-	0	-	537,967
CLTS	-	0	-	27,517
Birth to Three	-	0	-	114,635
Total Health & Human Service	1,143,977	1,335,405	1,312,122	2,120,444
Total Expenditures	1,143,977	1,335,405	1,312,122	2,120,444

**ADRC/COMMISSION ON AGING
FOREST COUNTY, WISCONSIN
For the Budget Proposed by the County Board
Years Ended December 31, 2023, 2024, and 2025**

	2023 Estimate	2023 Actual	2024 Budget	2025 Budget
Revenues				
Taxes				
Property Taxes-Commission on Aging	134,366	134,366	141,819	270,434
Total Taxes	134,366	134,366	141,819	270,434
Intergovernmental				
III B-Supportive Services	18,525	0	20,490	22,539
III C1 Congregate Meals	55,588	82,846	62,356	64,445
III C2 Homebound Meals	15,830	14,601	13,462	13,462
NSIP	11,688	10,253	10,253	10,253
Benefit Specialist	0	0	0	0
III D Prevention Health	1,993	1,367	2,093	2,202
SCS Senior Services	4,541	4,541	4,541	4,541
III E Family Caregiver	5,779	5,056	10,000	10,000
DOT Route	65,638	65,638	65,638	54,059
DOT Medical Escort	14,251	14,251	14,251	25,830
Alzheimer's	6,031	5,926	5,592	10,000
ADRC	0	0	0	324,763
Total Intergovernmental	199,864	204,479	208,676	542,094
Public Charges for Services				
III C1 Congregate Meals	28,000	35,372	32,000	35,000
III C2 Homebound Meals	37,000	39,863	35,600	26,000
DOT Route	1,000	13,582	1,000	1,000
DOT Medical Escort	0	2,130	2,000	2,000
DOT MCO Revenue	0	0	17,000	0
Total Public Charges for Services	66,000	90,947	87,600	64,000
Miscellaneous Revenue				
Ineligible HDM	0	13,585	7,000	9,600
Ineligible Congregate	0	608	500	0
III D Prevention Misc	0	698	430	700
D.O.T. Trust	0	0	0	0
Total Miscellaneous	0	14,891	7,930	10,300
Total Revenues	400,230	444,683	446,025	886,828

TOTAL COMMISSION ON AGING BUDGET

2023 Levy

2024 Levy	141,819
2025 Levy	270,434
2023 Tax Rate	0.09
2024 Tax Rate	0.08
2025 Proposed Tax Rate	0.15

**ADRC/COMMISSION ON AGING
FOREST COUNTY, WISCONSIN
For the Budget Proposed by the County Board
Years Ended December 31, 2023, 2024, and 2025**

	2023 Estimate	2023 Actual	2024 Budget	2025 Budget
Expenditures				
Health & Human Services				
III B-Supportive Services	72,338	56,266	38,362	37,907
III C1 Congregate Meals	112,199	135,756	137,742	128,731
III C2 Homebound Meals	92,483	114,499	120,199	124,685
NSIP	11,688	0	10,253	10,253
Benefit Specialist	3,135	3,135	3,135	3,135
III D Prevention Health	1,993	4,208	2,756	2,902
SCS Senior Services	4,541	0	5,046	4,541
III E Family Caregiver	5,779	3,999	10,010	12,500
DOT Route	77,798	84,086	79,766	65,877
DOT Medical Escort	12,245	27,844	25,664	32,983
Alzheimer's	6,031	7,855	5,592	10,000
Homebound Meals	0	22,504	7,500	2,498
Administration	0	0	0	88,630
ADRC	0	0	0	362,186
Total Health & Human Service	400,230	460,152	446,025	886,828
Total Expenditures	400,230	460,152	446,025	886,828

**DEBT SERVICE
FOREST COUNTY, WISCONSIN
For the Budget Proposed by the County Board
Years Ended December 31, 2023, 2024, and 2025**

	2023 Estimate	2023 Actual	2024 Budget	2025 Budget
Revenues				
Taxes				
Debt Service	388,237	388,237	384,987	656,779
Total Taxes	379,437	388,237	384,987	656,779
Total Revenues	379,437	388,237	384,987	656,779

TOTAL DEBT SERVICE BUDGET

2023 Levy	388,237
2024 Levy	384,987
2025 Levy	656,779
2023 Tax Rate	0.26
2024 Tax Rate	0.22
2025 Proposed Tax Rate	0.35

FOREST COUNTY, WISCONSIN
For the Budget Proposed by the County Board
Years Ended December 31, 2023, 2024, and 2025

	2023	2023	2024	2025
	Estimate	Actual	Budget	Budget
Expenditures/Principal				
General-Principal	325,000	325,000	325,000	425,000
General-Interest	63,237	63,237	59,987	231,779
Total Principal & Interest	388,237	388,237	384,987	656,779
Total Expenditures	388,237	388,237	384,987	656,779

ROADS & BRIDGES
FOREST COUNTY, WISCONSIN
For the Budget Proposed by the County Board
Years Ended December 31, 2023, 2024, and 2025

	2023	2023	2024	2025
	Estimate	Actual	Budget	Budget
Revenues				
Transfer in from General Fund	0	0	0	0
Property Taxes-Roads & Bridges	785,000	785,000	794,491	809,984
Total Taxes	785,000	785,000	794,491	809,984

Intergovernmental Chg. for Service				
Transportation-Gas Tax	309,000	309,311	330,509	344,016
Total Intergovernmental Charges	309,000	309,311	330,509	344,016
Total Revenues	1,094,000	785,000	1,125,000	1,154,000

TOTAL ROADS & BRIDGES BUDGET

2023 Levy	785,000
2024 Levy	794,491
2025 Levy	809,984

2023 Tax Rate	0.53
2024 Tax Rate	0.46
2025 Proposed Tax Rate	0.44

	2023	2023	2024	2025
	Estimate	Actual	Budget	Budget
Expenditures				
Roads Maintenance	425,000	539,596	425,000	454,000
Roads Winter Maintenance	370,000	390,420	400,000	400,000
Capital Projects	299,000	109,840	300,000	300,000
Total Expenditures	1,094,000	1,039,856	1,125,000	1,154,000
Total Expenditures	1,094,000	1,039,856	1,125,000	1,154,000

HIGHWAY DEPARTMENT
FOREST COUNTY, WISCONSIN
For the Budget Proposed by the County Board
Years Ended December 31, 2023, 2024, and 2025

	2023	2023	2024	2025
	Estimate	Actual	Budget	Budget
Revenues				
Taxes				
Property taxes-Highway	15,000	15,000	75,000	25,000
Total Taxes	15,000	15,000	75,000	25,000

Intergovernmental

Local Transportation Aid-Projects

Page 9 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	2,870,000	3,652,445	3,185,000	3,203,000
Total Intergovt Chg. for Serv	2,870,000	3,652,445	3,185,000	3,203,000

Miscellaneous Revenue

Asset Disposal, Sale of Salvage
or Waste, Insurance Recoveries

0	766	0	0
0	766	0	0

Total Revenues

2,885,000	3,668,211	3,260,000	3,228,000
------------------	------------------	------------------	------------------

TOTAL HIGHWAY DEPARTMENT BUDGET

2023 Levy	15,000
2024 Levy	75,000
2025 Levy	25,000

2023 Tax Rate	0.01
2024 Tax Rate	0.04
2025 Proposed Tax Rate	0.01

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

2023	2023	2024	2025
Estimate	Actual	Budget	Budget

Expenditures

Public Works

Public Works - Highway

3,175,000	3,314,861	3,260,000	3,228,000
3,175,000	3,314,861	3,260,000	3,228,000

Total Public Works

Other Financing Uses

HRA Administration & Contribution

0	0	0	0
0	0	0	0

Total Financing Uses

Total Expenditures

3,175,000	3,314,861	3,260,000	3,228,000
------------------	------------------	------------------	------------------

**DIGITAL NAVIGATOR
FOREST COUNTY, WISCONSIN
For the Budget Proposed by the County Board
Years Ended December 31, 2023, 2024, and 2025**

2023	2023	2024	2025
Estimate	Actual	Budget	Budget

Revenues

Property Taxes- Digital Navigator

Digital Navigator Grant Fund

121,074	180,002	137,290	111,128
121,074	180,002	137,290	111,128

Total Taxes

TOTAL DIGITAL NAVIGATOR

2023 Levy	-
2024 Levy	-
2025 Levy	-

2023 Tax Rate	-
2024 Tax Rate	-
2025 Proposed Tax Rate	-

2023	2023	2024	2025
------	------	------	------

Expenditures

Digital Navigator

Total Expenditures**Total Expenditures**

Estimate	Actual	Budget	Budget
0	107,327	137,290	111,128
0	107,327	137,290	111,128
0	107,327	137,290	111,128

LATCF FUNDING
FOREST COUNTY, WISCONSIN
For the Budget Proposed by the County Board
Years Ended December 31, 2023, 2024, and 2025

Revenues

Property Taxes - LATCF

LATCF

Total Taxes

2023	2023	2024	2025
Estimate	Actual	Budget	Budget
971,056	0		-
971,056	0	0	-

TOTAL LATCF BUDGET - LEVY

2023 Levy

2024 Levy

2025 Levy

2023 Tax Rate

2024 Tax Rate

2025 Proposed Tax Rate

2023	2023	2024	2025
Estimate	Actual	Budget	Budget
971,056	0		0
971,056	0	0	0
971,056	0	0	0

Expenditures

LATCF

Total Expenditures**Total Expenditures**

OPIOID SETTLEMENT
FOREST COUNTY, WISCONSIN
For the Budget Proposed by the County Board
Years Ended December 31, 2023, 2024, and 2025

Revenues

Property Taxes - OPIOID

OPIOID

Total Taxes

2023	2023	2024	2025
Estimate	Actual	Budget	Budget
-	0		-
0	0	0	30,000
0	0	0	30,000

TOTAL OPIOID BUDGET - LEVY

2023 Levy

2024 Levy

2025 Levy

2023 Tax Rate

2024 Tax Rate

2025 Proposed Tax Rate

2023	2023	2024	2025
Estimate	Actual	Budget	Budget
0	0		30,000
0	0	0	30,000

Expenditures

OPIOID Expense

Total Expenditures

Total Expenditures

0	0	0	30,000
---	---	---	--------

TOTAL COUNTY BUDGET

2023	6,105,330
2024	6,151,575
2025 Levy	6,486,269
2023 Tax Rate	4.09
2024 Tax Rate	3.59
2025 Proposed Tax Rate	3.49