



Forestry and Parks 34

Budget Year 2022

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund 100 - General									
REVENUE									
Department 34 - Forestry									
Intergovmt Revenues									
Federal Grants									
Public Safety									
43520-002	COVID 19 Grant	.00	2,232.25	.00	.00	.00	.00	.00	
	<i>Public Safety Totals</i>	\$0.00	\$2,232.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Conservation and Development</i>									
43280	FEMA Grant	96,765.70	.00	.00	.00	.00	.00	.00	
	<i>Conservation and Development Totals</i>	\$96,765.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<i>Federal Grants Totals</i>	\$96,765.70	\$2,232.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>State grants</i>									
<i>Culture, Recreation and Education</i>									
43572	State Grant-Snowmobile Trails	213,403.97	252,939.12	215,885.00	200,000.00	218,725.00	218,725.00	218,725.00	1
43575	State Grant-ATV Trails	41,642.89	37,503.02	60,725.00	50,000.00	69,400.00	69,400.00	69,400.00	14
43575-002	ATV Winter Trail Grants	17,219.46	6,568.44	35,426.00	35,426.00	35,426.00	35,426.00	35,426.00	
43576	State Grant-RTA	.00	.00	11,000.00	.00	11,000.00	11,000.00	11,000.00	
43584-002	WI Coastal Funds Grants	.00	85,920.00	.00	620.00	.00	.00	.00	
	<i>Culture, Recreation and Education Totals</i>	\$272,266.32	\$382,930.58	\$323,036.00	\$286,046.00	\$334,551.00	\$334,551.00	\$334,551.00	4%
<i>Conservation and Development</i>									
43581-010	WI Habitat Partnrship Grant	12,000.00	44,978.40	.00	59,008.00	.00	.00	.00	
43582	Conservation Aids-50/50 NL	4,235.45	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
43584-001	Wisconsin Coastal Management (Siskiwit River) Grant	448.11	7,483.89	.00	.00	30,000.00	30,000.00	30,000.00	
43584-003	Turkey Stamp State Grant	.00	.00	.00	25,874.00	.00	.00	.00	
43586	Knowles-Nelson Grant	.00	2,342.00	.00	.00	30,000.00	30,000.00	30,000.00	
43587	Good Neighbor Grant	41,515.62	43,284.28	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
43597	State Sustainable Forestry Grant	4,375.00	44,748.33	25,000.00	.00	31,000.00	31,000.00	31,000.00	24
43598	County Forest Admin Grant	60,704.27	67,100.27	65,000.00	70,349.00	67,500.00	67,500.00	67,500.00	4
43599	Wildlife Habitat .10 Grant NL	8,057.47	8,213.15	8,200.00	8,209.00	8,209.00	8,209.00	8,209.00	
	<i>Conservation and Development Totals</i>	\$131,335.92	\$218,150.32	\$133,200.00	\$198,440.00	\$201,709.00	\$201,709.00	\$201,709.00	51%
	<i>State grants Totals</i>	\$403,602.24	\$601,080.90	\$456,236.00	\$484,486.00	\$536,260.00	\$536,260.00	\$536,260.00	18%
<i>Other State Payments</i>									
<i>Payments for Municipal Services</i>									
43610	State DOT Road Aid NL	11,836.26	13,327.47	13,325.00	13,308.00	13,300.00	13,300.00	13,300.00	



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Fund 100 - General									
REVENUE									
Department 34 - Forestry									
Intergovmt Revenues									
Other State Payments									
Payments for Municipal Services									
	Payments for Municipal Services Totals	\$11,836.26	\$13,327.47	\$13,325.00	\$13,308.00	\$13,300.00	\$13,300.00	\$13,300.00	0%
	Other State Payments Totals	\$11,836.26	\$13,327.47	\$13,325.00	\$13,308.00	\$13,300.00	\$13,300.00	\$13,300.00	0%
	Intergovmt Revenues Totals	\$512,204.20	\$616,640.62	\$469,561.00	\$497,794.00	\$549,560.00	\$549,560.00	\$549,560.00	17%
Public Charges for Services									
Culture, Recreation and Education									
Parks									
46720	County Park Fees	115,354.45	112,987.68	115,000.00	130,000.00	120,000.00	120,000.00	120,000.00	4
46721	Yurt Rental Revenue	42,454.06	39,801.37	40,000.00	50,000.00	45,000.00	47,500.00	47,500.00	19
	Parks Totals	\$157,808.51	\$152,789.05	\$155,000.00	\$180,000.00	\$165,000.00	\$167,500.00	\$167,500.00	8%
	Culture, Recreation and Education Totals	\$157,808.51	\$152,789.05	\$155,000.00	\$180,000.00	\$165,000.00	\$167,500.00	\$167,500.00	8%
Conservation and Development									
Forests									
46811	Sale of Wood-CFL-Co Share	3,754,501.31	3,263,214.55	2,700,000.00	3,150,000.00	2,803,500.00	2,803,500.00	2,803,500.00	4
46815	10% County Forestry-Towns	417,165.85	362,579.38	300,000.00	350,000.00	311,500.00	311,500.00	311,500.00	4
	Forests Totals	\$4,171,667.16	\$3,625,793.93	\$3,000,000.00	\$3,500,000.00	\$3,115,000.00	\$3,115,000.00	\$3,115,000.00	4%
Other Conservation									
46822	Sale of Sand & Gravel NL	.00	.00	1,000.00	.00	.00	.00	.00	(100)
	Other Conservation Totals	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	(100%)
	Conservation and Development Totals	\$4,171,667.16	\$3,625,793.93	\$3,001,000.00	\$3,500,000.00	\$3,115,000.00	\$3,115,000.00	\$3,115,000.00	4%
	Public Charges for Services Totals	\$4,329,475.67	\$3,778,582.98	\$3,156,000.00	\$3,680,000.00	\$3,280,000.00	\$3,282,500.00	\$3,282,500.00	4%
Misc Revenues									
Rent									
48205	Rent on Leased Land	9,880.81	10,177.23	11,082.00	11,517.00	11,596.00	11,596.00	11,596.00	5
	Rent Totals	\$9,880.81	\$10,177.23	\$11,082.00	\$11,517.00	\$11,596.00	\$11,596.00	\$11,596.00	5%
Donations/contributions from private organizations or individual									
48500	Donations	5,000.00	5,202.00	8,000.00	17,344.00	18,000.00	18,000.00	18,000.00	125
48502	Trail Donations Non Grant	1,000.00	.00	1,000.00	.00	.00	.00	.00	(100)
	Donations/contributions from private organizations or individual Totals	\$6,000.00	\$5,202.00	\$9,000.00	\$17,344.00	\$18,000.00	\$18,000.00	\$18,000.00	100%



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Fund 100 - General									
REVENUE									
Department 34 - Forestry									
Misc Revenues									
Other miscellaneous revenues									
48900	All Other Revenue	8,893.90	1,860.97	1,000.00	2,000.00	1,500.00	1,500.00	1,500.00	50
48910	Permit Revenues	1,750.00	1,492.29	500.00	1,500.00	1,000.00	1,000.00	1,000.00	100
<i>Other miscellaneous revenues Totals</i>		<u>\$10,643.90</u>	<u>\$3,353.26</u>	<u>\$1,500.00</u>	<u>\$3,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>67%</u>
<i>Misc Revenues Totals</i>		<u>\$26,524.71</u>	<u>\$18,732.49</u>	<u>\$21,582.00</u>	<u>\$32,361.00</u>	<u>\$32,096.00</u>	<u>\$32,096.00</u>	<u>\$32,096.00</u>	<u>49%</u>
Other Finance Sources									
Fund Bal Applied									
49301	Fund Balance Applied	.00	.00	65,000.00	30,000.00	30,000.00	30,000.00	30,000.00	(54)
<i>Fund Bal Applied Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$65,000.00</u>	<u>\$30,000.00</u>	<u>\$30,000.00</u>	<u>\$30,000.00</u>	<u>\$30,000.00</u>	<u>(54%)</u>
<i>Other Finance Sources Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$65,000.00</u>	<u>\$30,000.00</u>	<u>\$30,000.00</u>	<u>\$30,000.00</u>	<u>\$30,000.00</u>	<u>(54%)</u>
Department 34 - Forestry Totals		<u>\$4,868,204.58</u>	<u>\$4,413,956.09</u>	<u>\$3,712,143.00</u>	<u>\$4,240,155.00</u>	<u>\$3,891,656.00</u>	<u>\$3,894,156.00</u>	<u>\$3,894,156.00</u>	<u>5%</u>
REVENUE TOTALS		<u>\$4,868,204.58</u>	<u>\$4,413,956.09</u>	<u>\$3,712,143.00</u>	<u>\$4,240,155.00</u>	<u>\$3,891,656.00</u>	<u>\$3,894,156.00</u>	<u>\$3,894,156.00</u>	<u>5%</u>
EXPENSE									
Department 34 - Forestry									
State Account 52511 - COVID-19 Grant									
Personal Services									
50131	Sick Leave Pay	.00	1,635.72	.00	.00	.00	.00	.00	
50151	Fica/Medicare	.00	115.76	.00	.00	.00	.00	.00	
50152	Co. Share Retirement	.00	110.41	.00	.00	.00	.00	.00	
50155	Life Insurance	.00	.08	.00	.00	.00	.00	.00	
<i>Personal Services Totals</i>		<u>\$0.00</u>	<u>\$1,861.97</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
Health Insurance									
50154	Health Insurance	.00	715.92	.00	.00	.00	.00	.00	
<i>Health Insurance Totals</i>		<u>\$0.00</u>	<u>\$715.92</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
Supplies and Expense									
50310	Office Supplies	.00	79.47	.00	.00	.00	.00	.00	
50390	Other Supplies and Expense	.00	556.27	.00	.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		<u>\$0.00</u>	<u>\$635.74</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
State Account 52511 - COVID-19 Grant Totals		<u>\$0.00</u>	<u>\$3,213.63</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
State Account 55201 - Parks									
Personal Services									
50140	Per Diem	37.50	.00	.00	.00	.00	.00	.00	
50151	Fica/Medicare	2.89	.00	.00	.00	.00	.00	.00	
<i>Personal Services Totals</i>		<u>\$40.39</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>



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Fund 100 - General									
EXPENSE									
Department 34 - Forestry									
State Account 55201 - Parks									
<i>Contractual Services</i>									
50220	Utilities	11,657.31	10,917.48	12,000.00	12,000.00	12,500.00	12,500.00	12,500.00	4
50225	Telephone	2,163.47	1,995.62	2,500.00	2,500.00	2,650.00	2,650.00	2,650.00	6
50240	Repair & Maintenance	6,314.66	5,382.77	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
50290	Contractual Services	43,356.89	46,114.99	45,000.00	47,000.00	46,000.00	46,000.00	46,000.00	2
<i>Contractual Services Totals</i>		\$63,492.33	\$64,410.86	\$65,500.00	\$67,500.00	\$67,150.00	\$67,150.00	\$67,150.00	3%
<i>Supplies and Expense</i>									
50313	Printing & Duplication	466.00	595.00	650.00	500.00	500.00	500.00	500.00	(23)
50340	Operating Supplies	510.00	714.79	.00	.00	.00	.00	.00	
50350	Repair & Maintenance Supplies	1,353.16	159.03	750.00	900.00	900.00	900.00	900.00	20
50350-002	Yurt Repair & Maintenance	3,036.54	3,931.84	3,000.00	5,000.00	6,000.00	6,000.00	6,000.00	100
<i>Supplies and Expense Totals</i>		\$5,365.70	\$5,400.66	\$4,400.00	\$6,400.00	\$7,400.00	\$7,400.00	\$7,400.00	68%
<i>Fixed charges</i>									
50590	Other Fixed Charges	1,225.00	1,225.00	1,300.00	1,225.00	1,225.00	1,225.00	1,225.00	(6)
<i>Fixed charges Totals</i>		\$1,225.00	\$1,225.00	\$1,300.00	\$1,225.00	\$1,225.00	\$1,225.00	\$1,225.00	(6%)
State Account 55201 - Parks Totals		\$70,123.42	\$71,036.52	\$71,200.00	\$75,125.00	\$75,775.00	\$75,775.00	\$75,775.00	6%
State Account 55204 - WI Coastal Grant (Siskiwit Riv)									
<i>Contractual Services</i>									
50290	Contractual Services	.00	13,500.00	.00	5,500.00	8,000.00	8,000.00	8,000.00	
<i>Contractual Services Totals</i>		\$0.00	\$13,500.00	\$0.00	\$5,500.00	\$8,000.00	\$8,000.00	\$8,000.00	+++
<i>Supplies and Expense</i>									
50350	Repair & Maintenance Supplies	448.11	12.38	.00	.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		\$448.11	\$12.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 55204 - WI Coastal Grant (Siskiwit Riv) Totals		\$448.11	\$13,512.38	\$0.00	\$5,500.00	\$8,000.00	\$8,000.00	\$8,000.00	+++
State Account 55205 - WI Coastal Fund Grants									
<i>Contractual Services</i>									
50252	Purchase of Land=NL	85,920.00	.00	.00	.00	.00	.00	.00	
<i>Contractual Services Totals</i>		\$85,920.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Supplies and Expense</i>									
50390	Other Supplies and Expense	.00	535.00	.00	.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		\$0.00	\$535.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 55205 - WI Coastal Fund Grants Totals		\$85,920.00	\$535.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++



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Fund 100 - General									
EXPENSE									
Department 34 - Forestry									
State Account 55313 - Recreation Management									
<i>Contractual Services</i>									
50240	Repair & Maintenance	350.25	4,174.87	2,000.00	2,000.00	3,500.00	3,500.00	3,500.00	75
50290	Contractual Services	.00	190.50	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	33
<i>Contractual Services Totals</i>		\$350.25	\$4,365.37	\$3,500.00	\$3,500.00	\$5,500.00	\$5,500.00	\$5,500.00	57%
<i>Supplies and Expense</i>									
50340	Operating Supplies	56.67	864.62	250.00	250.00	500.00	500.00	500.00	100
50350	Repair & Maintenance Supplies	21.94	.00	500.00	500.00	500.00	500.00	500.00	
50351	Fuel	185.37	210.94	.00	250.00	250.00	250.00	250.00	
50390	Other Supplies and Expense	.00	.00	.00	100.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		\$263.98	\$1,075.56	\$750.00	\$1,100.00	\$1,250.00	\$1,250.00	\$1,250.00	67%
State Account 55313 - Recreation Management Totals		\$614.23	\$5,440.93	\$4,250.00	\$4,600.00	\$6,750.00	\$6,750.00	\$6,750.00	59%
State Account 55442 - Snowmobile Trail Maint. Grants									
<i>Personal Services</i>									
50121	Full Time	.00	.00	.00	.00	2,012.00	1,904.00	1,904.00	
50151	Fica/Medicare	.00	.00	.00	.00	153.00	146.00	146.00	
50152	Co. Share Retirement	.00	.00	.00	.00	130.00	124.00	124.00	
50155	Life Insurance	.00	.00	.00	.00	1.00	1.00	1.00	
<i>Personal Services Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$2,296.00	\$2,175.00	\$2,175.00	+++
<i>Health Insurance</i>									
50154	Health Insurance	.00	.00	.00	.00	875.00	875.00	823.00	
<i>Health Insurance Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$875.00	\$875.00	\$823.00	+++
<i>Contractual Services</i>									
50240	Repair & Maintenance	190,169.90	236,320.12	215,885.00	200,000.00	215,581.00	215,581.00	215,581.00	
<i>Contractual Services Totals</i>		\$190,169.90	\$236,320.12	\$215,885.00	\$200,000.00	\$215,581.00	\$215,581.00	\$215,581.00	0%
State Account 55442 - Snowmobile Trail Maint. Grants Totals		\$190,169.90	\$236,320.12	\$215,885.00	\$200,000.00	\$218,752.00	\$218,631.00	\$218,579.00	1%
State Account 55443 - ATV Trail Maintenance Grants									
<i>Personal Services</i>									
50121	Full Time	.00	.00	.00	.00	2,013.00	1,904.00	1,904.00	
50151	Fica/Medicare	.00	.00	.00	.00	153.00	146.00	146.00	
50152	Co. Share Retirement	.00	.00	.00	.00	130.00	124.00	124.00	
50155	Life Insurance	.00	.00	.00	.00	1.00	1.00	1.00	
<i>Personal Services Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$2,297.00	\$2,175.00	\$2,175.00	+++



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Fund 100 - General									
EXPENSE									
Department 34 - Forestry									
State Account 55443 - ATV Trail Maintenance Grants									
<i>Health Insurance</i>									
50154	Health Insurance	.00	.00	.00	.00	875.00	875.00	823.00	
	<i>Health Insurance Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$875.00	\$875.00	\$823.00	+++
<i>Contractual Services</i>									
50240	Repair & Maintenance	42,098.98	43,371.39	60,725.00	50,000.00	66,256.00	66,256.00	66,256.00	9
	<i>Contractual Services Totals</i>	\$42,098.98	\$43,371.39	\$60,725.00	\$50,000.00	\$66,256.00	\$66,256.00	\$66,256.00	9%
<i>Capital Outlay</i>									
50820	Capital Improvements	.00	21,400.00	.00	.00	.00	.00	.00	
	<i>Capital Outlay Totals</i>	\$0.00	\$21,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	State Account 55443 - ATV Trail Maintenance Grants Totals	\$42,098.98	\$64,771.39	\$60,725.00	\$50,000.00	\$69,428.00	\$69,306.00	\$69,254.00	14%
State Account 55446 - Misc Fed Grant									
<i>Personal Services</i>									
50151	Fica/Medicare	108.62	.00	.00	.00	.00	.00	.00	
50152	Co. Share Retirement	101.99	.00	.00	.00	.00	.00	.00	
	<i>Personal Services Totals</i>	\$210.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Health Insurance</i>									
50154	Health Insurance	519.64	.00	.00	.00	.00	.00	.00	
	<i>Health Insurance Totals</i>	\$519.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	State Account 55446 - Misc Fed Grant Totals	\$730.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 55447 - ATV Winter Trail Grants									
<i>Contractual Services</i>									
50240	Repair & Maintenance	16,762.96	18,835.00	35,426.00	35,426.00	35,426.00	35,426.00	35,426.00	
	<i>Contractual Services Totals</i>	\$16,762.96	\$18,835.00	\$35,426.00	\$35,426.00	\$35,426.00	\$35,426.00	\$35,426.00	0%
	State Account 55447 - ATV Winter Trail Grants Totals	\$16,762.96	\$18,835.00	\$35,426.00	\$35,426.00	\$35,426.00	\$35,426.00	\$35,426.00	0%
State Account 56105 - Knowles-Nelson Grant									
<i>Contractual Services</i>									
50290	Contractual Services	.00	13,500.00	.00	5,500.00	8,000.00	8,000.00	8,000.00	
	<i>Contractual Services Totals</i>	\$0.00	\$13,500.00	\$0.00	\$5,500.00	\$8,000.00	\$8,000.00	\$8,000.00	+++
<i>Supplies and Expense</i>									
50390	Other Supplies and Expense	.00	12.37	.00	.00	.00	.00	.00	
	<i>Supplies and Expense Totals</i>	\$0.00	\$12.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	State Account 56105 - Knowles-Nelson Grant Totals	\$0.00	\$13,512.37	\$0.00	\$5,500.00	\$8,000.00	\$8,000.00	\$8,000.00	+++



Forestry and Parks 34

Budget Year 2022

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund 100 - General									
EXPENSE									
Department 34 - Forestry									
State Account 56121 - Forestry									
<i>Personal Services</i>									
50121	Full Time	398,239.92	433,594.24	500,682.00	500,682.00	578,925.00	576,314.00	576,314.00	15
50123	Temporary Employee	1,119.89	.00	.00	.00	.00	.00	.00	
50130	Funeral Leave	.00	409.44	.00	.00	.00	.00	.00	
50131	Sick Leave Pay	18,817.87	11,406.63	.00	.00	.00	.00	.00	
50132	Vacation Pay	39,184.14	24,417.61	.00	.00	.00	.00	.00	
50135	Overtime	4,729.08	1,669.14	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00	25
50138	Holiday Pay	20,782.80	21,608.16	.00	.00	.00	.00	.00	
50140	Per Diem	2,487.50	3,275.00	2,500.00	.00	2,500.00	2,500.00	2,500.00	
50151	Fica/Medicare	34,706.50	36,708.30	40,174.00	40,174.00	45,116.00	44,470.00	44,470.00	11
50152	Co. Share Retirement	30,630.66	34,957.64	31,841.00	31,841.00	36,168.00	36,000.00	36,000.00	13
50155	Life Insurance	136.20	128.09	137.00	137.00	162.00	162.00	162.00	18
50156	HRA	37,780.05	.00	.00	.00	.00	.00	.00	
<i>Personal Services Totals</i>		\$588,614.61	\$568,174.25	\$577,334.00	\$574,834.00	\$665,371.00	\$661,946.00	\$661,946.00	15%
<i>Health Insurance</i>									
50154	Health Insurance	135,847.11	169,390.28	153,082.00	153,082.00	157,091.00	157,091.00	147,166.00	(4)
<i>Health Insurance Totals</i>		\$135,847.11	\$169,390.28	\$153,082.00	\$153,082.00	\$157,091.00	\$157,091.00	\$147,166.00	(4%)
<i>Contractual Services</i>									
50210	Professional Services	.00	1,600.00	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00	100
50220	Utilities	2,442.97	963.59	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	
50225	Telephone	4,732.57	4,771.20	3,500.00	5,000.00	5,500.00	5,500.00	5,500.00	57
50240	Repair & Maintenance	870.33	1,234.28	1,000.00	2,500.00	3,500.00	3,500.00	3,500.00	250
50290	Contractual Services	7,951.00	10,799.25	9,000.00	9,000.00	6,200.00	6,200.00	6,200.00	(31)
<i>Contractual Services Totals</i>		\$15,996.87	\$19,368.32	\$16,350.00	\$19,350.00	\$19,050.00	\$19,050.00	\$19,050.00	17%
<i>Supplies and Expense</i>									
50310	Office Supplies	1,523.69	708.59	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	
50311	Postage	959.51	987.70	1,250.00	1,200.00	1,200.00	1,200.00	1,200.00	(4)
50313	Printing & Duplication	3,221.81	736.54	1,500.00	2,500.00	2,250.00	2,250.00	2,250.00	50
50315	Advertising	1,293.60	312.40	500.00	500.00	500.00	500.00	500.00	
50320	Publication,Subscriptions & Dues	943.00	1,245.14	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
50325	Registration Fees & Tuition	1,241.43	299.85	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
50332	Mileage	45,520.36	46,193.89	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	



Forestry and Parks 34

Budget Year 2022

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund 100 - General									
EXPENSE									
Department 34 - Forestry									
State Account 56121 - Forestry									
<i>Supplies and Expense</i>									
50335	Meals	194.15	56.82	250.00	250.00	250.00	250.00	250.00	
50336	Lodging	788.36	164.00	750.00	750.00	750.00	750.00	750.00	
50340	Operating Supplies	132.93	2.29	.00	.00	.00	.00	.00	
50351	Fuel	936.54	863.19	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
50390	Other Supplies and Expense	1,081.72	347.78	500.00	500.00	500.00	500.00	500.00	
50395	Safety Supplies	482.91	224.68	200.00	200.00	200.00	200.00	200.00	
50396	Clothing Allowance	2,133.67	2,247.81	2,700.00	2,700.00	2,970.00	2,970.00	2,970.00	10
	<i>Supplies and Expense Totals</i>	\$60,453.68	\$54,390.68	\$54,400.00	\$55,350.00	\$55,370.00	\$55,370.00	\$55,370.00	2%
<i>Fixed charges</i>									
50590	Other Fixed Charges	30.00	100.00	100.00	200.00	200.00	200.00	200.00	100
	<i>Fixed charges Totals</i>	\$30.00	\$100.00	\$100.00	\$200.00	\$200.00	\$200.00	\$200.00	100%
	State Account 56121 - Forestry Totals	\$800,942.27	\$811,423.53	\$801,266.00	\$802,816.00	\$897,082.00	\$893,657.00	\$883,732.00	10%
State Account 56122 - Equipmnt Use Agreemnt=NonLapsing									
<i>Supplies and Expense</i>									
50390	Other Supplies and Expense	372.57	1,255.44	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
	<i>Supplies and Expense Totals</i>	\$372.57	\$1,255.44	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	0%
	State Account 56122 - Equipmnt Use Agreemnt=NonLapsing Totals	\$372.57	\$1,255.44	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	0%
State Account 56123 - State sustainable Forestry Grant									
<i>Personal Services</i>									
50121	Full Time	18,614.91	20,729.25	24,464.00	24,464.00	20,000.00	20,000.00	20,000.00	(18)
50135	Overtime	140.21	.00	.00	.00	.00	.00	.00	
50151	Fica/Medicare	1,296.07	1,464.55	1,871.00	1,871.00	1,530.00	1,530.00	1,530.00	(18)
50152	Co. Share Retirement	1,219.13	1,410.45	1,651.00	1,651.00	1,300.00	1,300.00	1,300.00	(21)
50155	Life Insurance	2.90	2.76	4.00	3.00	3.00	3.00	3.00	(25)
50156	HRA	405.01	.00	.00	.00	.00	.00	.00	
	<i>Personal Services Totals</i>	\$21,678.23	\$23,607.01	\$27,990.00	\$27,989.00	\$22,833.00	\$22,833.00	\$22,833.00	(18%)
<i>Health Insurance</i>									
50154	Health Insurance	6,246.11	7,804.87	9,756.00	9,756.00	5,500.00	5,500.00	5,500.00	(44)
	<i>Health Insurance Totals</i>	\$6,246.11	\$7,804.87	\$9,756.00	\$9,756.00	\$5,500.00	\$5,500.00	\$5,500.00	(44%)
<i>Contractual Services</i>									
50290	Contractual Services	3,534.00	3,975.75	4,868.00	4,868.00	1,900.00	1,900.00	1,900.00	(61)



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Budget Year 2022

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund 100 - General									
EXPENSE									
Department 34 - Forestry									
State Account 56123 - State sustainable Forestry Grant									
<i>Contractual Services</i>									
<i>Contractual Services Totals</i>		\$3,534.00	\$3,975.75	\$4,868.00	\$4,868.00	\$1,900.00	\$1,900.00	\$1,900.00	(61%)
<i>Supplies and Expense</i>									
50332	Mileage	1,881.32	2,678.53	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
50390	Other Supplies and Expense	1,866.50	1,798.97	.00	400.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		\$3,747.82	\$4,477.50	\$2,000.00	\$2,400.00	\$2,000.00	\$2,000.00	\$2,000.00	0%
<i>Capital Outlay</i>									
50810	Capital Equipment	3,049.95	.00	.00	.00	.00	.00	.00	
<i>Capital Outlay Totals</i>		\$3,049.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 56123 - State sustainable Forestry Grant Totals		\$38,256.11	\$39,865.13	\$44,614.00	\$45,013.00	\$32,233.00	\$32,233.00	\$32,233.00	(28%)
State Account 56125 - 10% Timber Sales Due Towns									
<i>Fixed charges</i>									
50590	Other Fixed Charges	417,165.84	362,579.38	300,000.00	350,000.00	311,500.00	311,500.00	311,500.00	4
<i>Fixed charges Totals</i>		\$417,165.84	\$362,579.38	\$300,000.00	\$350,000.00	\$311,500.00	\$311,500.00	\$311,500.00	4%
State Account 56125 - 10% Timber Sales Due Towns Totals		\$417,165.84	\$362,579.38	\$300,000.00	\$350,000.00	\$311,500.00	\$311,500.00	\$311,500.00	4%
State Account 56128 - Sand & Gravel Pit Exp.=NonLapsng									
<i>Fixed charges</i>									
50590	Other Fixed Charges	1,005.00	1,005.00	1,005.00	970.00	1,000.00	1,000.00	1,000.00	
<i>Fixed charges Totals</i>		\$1,005.00	\$1,005.00	\$1,005.00	\$970.00	\$1,000.00	\$1,000.00	\$1,000.00	0%
State Account 56128 - Sand & Gravel Pit Exp.=NonLapsng Totals		\$1,005.00	\$1,005.00	\$1,005.00	\$970.00	\$1,000.00	\$1,000.00	\$1,000.00	0%
State Account 56129 - Town Road Improvement Aid									
<i>Contractual Services</i>									
50241	Town Road Aid	71,500.00	85,750.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	
<i>Contractual Services Totals</i>		\$71,500.00	\$85,750.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	0%
State Account 56129 - Town Road Improvement Aid Totals		\$71,500.00	\$85,750.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	0%
State Account 56145 - Access Management									
<i>Contractual Services</i>									
50240	Repair & Maintenance	4,018.15	7,402.90	5,500.00	5,500.00	8,000.00	6,000.00	6,000.00	9
<i>Contractual Services Totals</i>		\$4,018.15	\$7,402.90	\$5,500.00	\$5,500.00	\$8,000.00	\$6,000.00	\$6,000.00	9%



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Budget Year 2022

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund 100 - General									
EXPENSE									
Department 34 - Forestry									
State Account 56145 - Access Management									
<i>Supplies and Expense</i>									
50340	Operating Supplies	.00	980.00	500.00	750.00	750.00	750.00	750.00	50
50350	Repair & Maintenance Supplies	24.50	807.59	500.00	500.00	500.00	500.00	500.00	
50390	Other Supplies and Expense	733.68	1,030.00	500.00	500.00	500.00	500.00	500.00	
<i>Supplies and Expense Totals</i>		<u>\$758.18</u>	<u>\$2,817.59</u>	<u>\$1,500.00</u>	<u>\$1,750.00</u>	<u>\$1,750.00</u>	<u>\$1,750.00</u>	<u>\$1,750.00</u>	<u>17%</u>
State Account 56145 - Access Management Totals		<u>\$4,776.33</u>	<u>\$10,220.49</u>	<u>\$7,000.00</u>	<u>\$7,250.00</u>	<u>\$9,750.00</u>	<u>\$7,750.00</u>	<u>\$7,750.00</u>	<u>11%</u>
State Account 56147 - WI Habitat Partnership Fund Grant									
<i>Contractual Services</i>									
50290	Contractual Services	31,554.10	2,973.17	.00	58,235.00	.00	.00	.00	
<i>Contractual Services Totals</i>		<u>\$31,554.10</u>	<u>\$2,973.17</u>	<u>\$0.00</u>	<u>\$58,235.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
<i>Supplies and Expense</i>									
50332	Mileage	.00	297.28	.00	.00	.00	.00	.00	
50350	Repair & Maintenance Supplies	300.76	.00	.00	.00	.00	.00	.00	
50351	Fuel	317.68	.00	.00	.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		<u>\$618.44</u>	<u>\$297.28</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
State Account 56147 - WI Habitat Partnership Fund Grant Totals		<u>\$32,172.54</u>	<u>\$3,270.45</u>	<u>\$0.00</u>	<u>\$58,235.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
State Account 56148 - State D.O.T. Road Aid NL Grant									
<i>Contractual Services</i>									
50240	Repair & Maintenance	494.46	6,216.93	21,500.00	13,308.00	43,308.00	43,308.00	43,308.00	101
<i>Contractual Services Totals</i>		<u>\$494.46</u>	<u>\$6,216.93</u>	<u>\$21,500.00</u>	<u>\$13,308.00</u>	<u>\$43,308.00</u>	<u>\$43,308.00</u>	<u>\$43,308.00</u>	<u>101%</u>
<i>Supplies and Expense</i>									
50351	Fuel	210.29	420.69	.00	.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		<u>\$210.29</u>	<u>\$420.69</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
State Account 56148 - State D.O.T. Road Aid NL Grant Totals		<u>\$704.75</u>	<u>\$6,637.62</u>	<u>\$21,500.00</u>	<u>\$13,308.00</u>	<u>\$43,308.00</u>	<u>\$43,308.00</u>	<u>\$43,308.00</u>	<u>101%</u>
State Account 56152 - Reforestation=NL									
<i>Contractual Services</i>									
50240	Repair & Maintenance	15.90	.00	.00	.00	.00	.00	.00	
50290	Contractual Services	33,402.78	102,666.63	111,816.00	110,000.00	133,000.00	133,000.00	133,000.00	19
<i>Contractual Services Totals</i>		<u>\$33,418.68</u>	<u>\$102,666.63</u>	<u>\$111,816.00</u>	<u>\$110,000.00</u>	<u>\$133,000.00</u>	<u>\$133,000.00</u>	<u>\$133,000.00</u>	<u>19%</u>
<i>Supplies and Expense</i>									
50340	Operating Supplies	10,693.53	130.24	.00	.00	.00	.00	.00	
50390	Other Supplies and Expense	181.06	600.00	.00	750.00	.00	.00	.00	



Forestry and Parks 34

Budget Year 2022

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund 100 - General									
EXPENSE									
Department 34 - Forestry									
State Account 56152 - Reforestation=NL									
<i>Supplies and Expense</i>									
	<i>Supplies and Expense Totals</i>	\$10,874.59	\$730.24	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00	+++
	State Account 56152 - Reforestation=NL Totals	\$44,293.27	\$103,396.87	\$111,816.00	\$110,750.00	\$133,000.00	\$133,000.00	\$133,000.00	19%
State Account 56159 - Wildlife Habitat .5/Acre Grant									
<i>Contractual Services</i>									
50240	Repair & Maintenance	.00	.00	.00	.00	8,209.00	8,209.00	8,209.00	
50290	Contractual Services	8,600.00	431.53	35,000.00	13,000.00	.00	.00	.00	(100)
	<i>Contractual Services Totals</i>	\$8,600.00	\$431.53	\$35,000.00	\$13,000.00	\$8,209.00	\$8,209.00	\$8,209.00	(77%)
<i>Supplies and Expense</i>									
50340	Operating Supplies	.00	.00	2,000.00	500.00	.00	.00	.00	(100)
	<i>Supplies and Expense Totals</i>	\$0.00	\$0.00	\$2,000.00	\$500.00	\$0.00	\$0.00	\$0.00	(100%)
<i>Capital Outlay</i>									
50810	Capital Equipment	.00	.00	.00	26,000.00	.00	.00	.00	
	<i>Capital Outlay Totals</i>	\$0.00	\$0.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00	+++
	State Account 56159 - Wildlife Habitat .5/Acre Grant Totals	\$8,600.00	\$431.53	\$37,000.00	\$39,500.00	\$8,209.00	\$8,209.00	\$8,209.00	(78%)
State Account 56160 - County Forest Admin Grant									
<i>Personal Services</i>									
50111	Department Head	72,125.20	81,188.63	88,331.00	88,331.00	91,146.00	91,146.00	91,146.00	3
50121	Full Time	213.44	.00	.00	.00	.00	.00	.00	
50131	Sick Leave Pay	318.64	.00	.00	.00	.00	.00	.00	
50132	Vacation Pay	7,010.08	1,985.76	.00	.00	.00	.00	.00	
50138	Holiday Pay	3,497.68	3,640.56	.00	.00	.00	.00	.00	
50151	Fica/Medicare	5,835.44	6,491.67	6,757.00	6,757.00	6,973.00	6,973.00	6,973.00	3
50152	Co. Share Retirement	5,442.51	6,143.05	5,962.00	5,962.00	5,924.00	5,924.00	5,924.00	(1)
50155	Life Insurance	21.51	23.09	27.00	26.00	28.00	28.00	28.00	4
50156	HRA	4,800.00	.00	.00	.00	.00	.00	.00	
	<i>Personal Services Totals</i>	\$99,264.50	\$99,472.76	\$101,077.00	\$101,076.00	\$104,071.00	\$104,071.00	\$104,071.00	3%
<i>Health Insurance</i>									
50154	Health Insurance	20,413.04	26,506.48	25,111.00	25,111.00	21,861.00	21,861.00	20,579.00	(18)
	<i>Health Insurance Totals</i>	\$20,413.04	\$26,506.48	\$25,111.00	\$25,111.00	\$21,861.00	\$21,861.00	\$20,579.00	(18%)



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Budget Year 2022

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund 100 - General									
EXPENSE									
Department 34 - Forestry									
State Account 56160 - County Forest Admin Grant									
<i>Supplies and Expense</i>									
50320	Publication,Subscriptions & Dues	10,201.05	10,387.47	10,387.00	12,145.00	12,147.00	12,147.00	12,147.00	17
	<i>Supplies and Expense Totals</i>	\$10,201.05	\$10,387.47	\$10,387.00	\$12,145.00	\$12,147.00	\$12,147.00	\$12,147.00	17%
	State Account 56160 - County Forest Admin Grant	\$129,878.59	\$136,366.71	\$136,575.00	\$138,332.00	\$138,079.00	\$138,079.00	\$136,797.00	0%
	Totals								
State Account 56170 - Conservation Match 50/50NL Grant									
<i>Supplies and Expense</i>									
50340	Operating Supplies	.00	4,687.05	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
	<i>Supplies and Expense Totals</i>	\$0.00	\$4,687.05	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	0%
	State Account 56170 - Conservation Match 50/50NL Grant	\$0.00	\$4,687.05	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	0%
	Grant Totals								
State Account 56171 - Forest Management									
<i>Supplies and Expense</i>									
50340	Operating Supplies	13,614.78	16,021.04	16,000.00	16,000.00	17,000.00	17,000.00	17,000.00	6
50390	Other Supplies and Expense	681.90	278.00	.00	.00	.00	.00	.00	
	<i>Supplies and Expense Totals</i>	\$14,296.68	\$16,299.04	\$16,000.00	\$16,000.00	\$17,000.00	\$17,000.00	\$17,000.00	6%
	State Account 56171 - Forest Management	\$14,296.68	\$16,299.04	\$16,000.00	\$16,000.00	\$17,000.00	\$17,000.00	\$17,000.00	6%
	Totals								
State Account 56173 - Good Neighbor Grant									
<i>Personal Services</i>									
50111	Department Head	.00	610.21	8,460.00	.00	.00	.00	.00	(100)
50121	Full Time	388.26	.00	.00	.00	.00	.00	.00	
50135	Overtime	23,406.60	17,689.00	20,500.00	20,500.00	22,500.00	22,500.00	22,500.00	10
50151	Fica/Medicare	1,646.88	1,308.68	2,215.00	2,215.00	1,721.00	1,721.00	1,721.00	(22)
50152	Co. Share Retirement	1,517.63	1,235.22	1,955.00	1,955.00	1,463.00	1,463.00	1,463.00	(25)
50155	Life Insurance	4.91	2.85	5.00	5.00	2.00	2.00	2.00	(60)
50156	HRA	214.94	.00	.00	.00	.00	.00	.00	
	<i>Personal Services Totals</i>	\$27,179.22	\$20,845.96	\$33,135.00	\$24,675.00	\$25,686.00	\$25,686.00	\$25,686.00	(22%)
<i>Health Insurance</i>									
50154	Health Insurance	6,471.72	5,954.97	8,231.00	8,231.00	6,500.00	6,500.00	6,500.00	(21)
	<i>Health Insurance Totals</i>	\$6,471.72	\$5,954.97	\$8,231.00	\$8,231.00	\$6,500.00	\$6,500.00	\$6,500.00	(21%)
<i>Supplies and Expense</i>									
50332	Mileage	2,134.07	1,350.67	1,500.00	1,250.00	1,250.00	1,250.00	1,250.00	(17)
50340	Operating Supplies	2,763.17	2,115.56	1,750.00	1,651.00	1,700.00	1,700.00	1,700.00	(3)
	<i>Supplies and Expense Totals</i>	\$4,897.24	\$3,466.23	\$3,250.00	\$2,901.00	\$2,950.00	\$2,950.00	\$2,950.00	(9%)



Forestry and Parks 34

Budget Year 2022

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund 100 - General									
EXPENSE									
Department 34 - Forestry									
State Account 56173 - Good Neighbor Grant Totals		\$38,548.18	\$30,267.16	\$44,616.00	\$35,807.00	\$35,136.00	\$35,136.00	\$35,136.00	(21%)
State Account 56175 - Conservation County Grant Supplies and Expense									
50340	Operating Supplies	7,374.37	.00	.00	.00	.00	.00	.00	
Supplies and Expense Totals		\$7,374.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 56175 - Conservation County Grant Totals		\$7,374.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 56177 - Turkey Stamp State Grant Contractual Services									
50290	Contractual Services	.00	.00	.00	25,874.00	.00	.00	.00	
Contractual Services Totals		\$0.00	\$0.00	\$0.00	\$25,874.00	\$0.00	\$0.00	\$0.00	+++
State Account 56177 - Turkey Stamp State Grant Totals		\$0.00	\$0.00	\$0.00	\$25,874.00	\$0.00	\$0.00	\$0.00	+++
State Account 56204 - Forestry Fire Protection Personal Services									
50121	Full Time	471.77	.00	.00	.00	.00	.00	.00	
50151	Fica/Medicare	32.99	.00	.00	.00	.00	.00	.00	
50152	Co. Share Retirement	30.90	.00	.00	.00	.00	.00	.00	
Personal Services Totals		\$535.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Health Insurance									
50154	Health Insurance	161.54	.00	.00	.00	.00	.00	.00	
Health Insurance Totals		\$161.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Supplies and Expense									
50332	Mileage	56.30	.00	.00	.00	.00	.00	.00	
Supplies and Expense Totals		\$56.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 56204 - Forestry Fire Protection Totals		\$753.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Department 34 - Forestry Totals		\$2,017,507.85	\$2,040,632.74	\$1,982,878.00	\$2,094,006.00	\$2,122,428.00	\$2,116,760.00	\$2,105,449.00	6%
EXPENSE TOTALS		\$2,017,507.85	\$2,040,632.74	\$1,982,878.00	\$2,094,006.00	\$2,122,428.00	\$2,116,760.00	\$2,105,449.00	6%
Fund 100 - General Totals									
REVENUE TOTALS		\$4,868,204.58	\$4,413,956.09	\$3,712,143.00	\$4,240,155.00	\$3,891,656.00	\$3,894,156.00	\$3,894,156.00	5%
EXPENSE TOTALS		\$2,017,507.85	\$2,040,632.74	\$1,982,878.00	\$2,094,006.00	\$2,122,428.00	\$2,116,760.00	\$2,105,449.00	6%
Fund 100 - General Totals		\$2,850,696.73	\$2,373,323.35	\$1,729,265.00	\$2,146,149.00	\$1,769,228.00	\$1,777,396.00	\$1,788,707.00	3%
Net Grand Totals									
REVENUE GRAND TOTALS		\$4,868,204.58	\$4,413,956.09	\$3,712,143.00	\$4,240,155.00	\$3,891,656.00	\$3,894,156.00	\$3,894,156.00	5%
EXPENSE GRAND TOTALS		\$2,017,507.85	\$2,040,632.74	\$1,982,878.00	\$2,094,006.00	\$2,122,428.00	\$2,116,760.00	\$2,105,449.00	6%



Forestry and Parks 34

Budget Year 2022

Net Grand Totals	\$2,850,696.73	\$2,373,323.35	\$1,729,265.00	\$2,146,149.00	\$1,769,228.00	\$1,777,396.00	\$1,788,707.00	3%
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