



100-34 Forestry and Parks

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 100 - General									
REVENUE									
Department 34 - Forestry									
Intergovmt Revenues									
Federal Grants									
Public Safety									
43520-002	COVID 19 Grant	2,232.25	.00	.00	.00	.00	.00	.00	
	<i>Public Safety Totals</i>	<u>\$2,232.25</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>	+++
	<i>Federal Grants Totals</i>	<u>\$2,232.25</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>	+++
State grants									
Culture, Recreation and Education									
43572	State Grant-Snowmobile Trails	252,939.12	251,551.69	218,725.00	277,823.00	227,285.00	227,285.00	227,285.00	104
43575	State Grant-ATV Trails	37,503.02	81,467.52	69,400.00	69,400.00	52,800.00	52,800.00	52,800.00	76
43575-002	ATV Winter Trail Grants	6,568.44	55,411.06	35,426.00	35,426.00	34,286.00	34,286.00	34,286.00	97
43576	State Grant-RTA	.00	.00	11,000.00	11,000.00	.00	.00	.00	
43584-002	WI Coastal Funds Grants	85,920.00	612.50	.00	.00	.00	.00	.00	
	<i>Culture, Recreation and Education Totals</i>	<u>\$382,930.58</u>	<u>\$389,042.77</u>	<u>\$334,551.00</u>	<u>\$393,649.00</u>	<u>\$314,371.00</u>	<u>\$314,371.00</u>	<u>\$314,371.00</u>	94%
Conservation and Development									
43581-010	WI Habitat Partnrship Grant	44,978.40	66,311.57	.00	21,000.00	.00	.00	.00	
43582	Conservation Aids-50/50 NL	.00	.00	5,000.00	5,000.00	4,000.00	4,000.00	4,000.00	80
43584-001	Wisconsin Coastal Management (Siskiwit River) Grant	7,483.89	.00	30,000.00	25,000.00	.00	.00	.00	
43584-003	Turkey Stamp State Grant	.00	25,874.10	.00	23,092.00	.00	.00	.00	
43586	Knowles-Nelson Grant	2,342.00	.00	30,000.00	25,000.00	.00	.00	.00	
43587	Good Neighbor Grant	43,284.28	32,014.38	30,000.00	27,000.00	30,000.00	30,000.00	30,000.00	100
43597	State Sustainable Forestry Grant	44,748.33	.00	31,000.00	30,000.00	10,000.00	10,000.00	10,000.00	32
43598	County Forest Admin Grant	67,100.27	70,348.87	67,500.00	65,859.00	68,000.00	68,000.00	68,000.00	101
43599	Wildlife Habitat .10 Grant NL	8,213.15	8,208.98	8,209.00	8,190.00	8,150.00	8,150.00	8,150.00	99
	<i>Conservation and Development Totals</i>	<u>\$218,150.32</u>	<u>\$202,757.90</u>	<u>\$201,709.00</u>	<u>\$230,141.00</u>	<u>\$120,150.00</u>	<u>\$120,150.00</u>	<u>\$120,150.00</u>	60%
	<i>State grants Totals</i>	<u>\$601,080.90</u>	<u>\$591,800.67</u>	<u>\$536,260.00</u>	<u>\$623,790.00</u>	<u>\$434,521.00</u>	<u>\$434,521.00</u>	<u>\$434,521.00</u>	81%
Other State Payments									
Payments for Municipal Services									
43610	State DOT Road Aid NL	13,327.47	13,308.53	13,300.00	13,327.00	13,327.00	13,327.00	13,327.00	100
	<i>Payments for Municipal Services Totals</i>	<u>\$13,327.47</u>	<u>\$13,308.53</u>	<u>\$13,300.00</u>	<u>\$13,327.00</u>	<u>\$13,327.00</u>	<u>\$13,327.00</u>	<u>\$13,327.00</u>	100%
	<i>Other State Payments Totals</i>	<u>\$13,327.47</u>	<u>\$13,308.53</u>	<u>\$13,300.00</u>	<u>\$13,327.00</u>	<u>\$13,327.00</u>	<u>\$13,327.00</u>	<u>\$13,327.00</u>	100%
	<i>Intergovmt Revenues Totals</i>	<u>\$616,640.62</u>	<u>\$605,109.20</u>	<u>\$549,560.00</u>	<u>\$637,117.00</u>	<u>\$447,848.00</u>	<u>\$447,848.00</u>	<u>\$447,848.00</u>	81%



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Fund 100 - General									
REVENUE									
Department 34 - Forestry									
Public Charges for Services									
Culture, Recreation and Education									
Parks									
46720	County Park Fees	112,987.68	134,976.31	120,000.00	120,000.00	120,000.00	125,000.00	125,000.00	104
46721	Yurt Rental Revenue	39,801.37	59,418.39	47,500.00	45,000.00	47,500.00	47,500.00	47,500.00	100
	<i>Parks Totals</i>	<u>\$152,789.05</u>	<u>\$194,394.70</u>	<u>\$167,500.00</u>	<u>\$165,000.00</u>	<u>\$167,500.00</u>	<u>\$172,500.00</u>	<u>\$172,500.00</u>	<u>103%</u>
	<i>Culture, Recreation and Education Totals</i>	<u>\$152,789.05</u>	<u>\$194,394.70</u>	<u>\$167,500.00</u>	<u>\$165,000.00</u>	<u>\$167,500.00</u>	<u>\$172,500.00</u>	<u>\$172,500.00</u>	<u>103%</u>
Conservation and Development									
Forests									
46811	Sale of Wood-CFL-Co Share	3,263,214.55	3,852,289.52	2,803,500.00	3,600,000.00	2,848,500.00	2,948,500.00	2,948,500.00	105
46813	Land Acquisition NL	.00	.00	.00	4,652.00	.00	.00	.00	
46815	10% County Forestry-Towns	362,579.38	.00	311,500.00	400,000.00	316,500.00	326,500.00	326,500.00	105
	<i>Forests Totals</i>	<u>\$3,625,793.93</u>	<u>\$3,852,289.52</u>	<u>\$3,115,000.00</u>	<u>\$4,004,652.00</u>	<u>\$3,165,000.00</u>	<u>\$3,275,000.00</u>	<u>\$3,275,000.00</u>	<u>105%</u>
Other Conservation									
46822	Sale of Sand & Gravel NL	.00	20,328.10	.00	.00	.00	.00	.00	
46823	Equipment Use Agreement NL	.00	444.00	.00	346.00	.00	.00	.00	
	<i>Other Conservation Totals</i>	<u>\$0.00</u>	<u>\$20,772.10</u>	<u>\$0.00</u>	<u>\$346.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
	<i>Conservation and Development Totals</i>	<u>\$3,625,793.93</u>	<u>\$3,873,061.62</u>	<u>\$3,115,000.00</u>	<u>\$4,004,998.00</u>	<u>\$3,165,000.00</u>	<u>\$3,275,000.00</u>	<u>\$3,275,000.00</u>	<u>105%</u>
	<i>Public Charges for Services Totals</i>	<u>\$3,778,582.98</u>	<u>\$4,067,456.32</u>	<u>\$3,282,500.00</u>	<u>\$4,169,998.00</u>	<u>\$3,332,500.00</u>	<u>\$3,447,500.00</u>	<u>\$3,447,500.00</u>	<u>105%</u>
Misc Revenues									
Rent									
48205	Rent on Leased Land	10,177.23	39,516.55	11,596.00	60,788.00	12,604.00	12,604.00	12,604.00	109
	<i>Rent Totals</i>	<u>\$10,177.23</u>	<u>\$39,516.55</u>	<u>\$11,596.00</u>	<u>\$60,788.00</u>	<u>\$12,604.00</u>	<u>\$12,604.00</u>	<u>\$12,604.00</u>	<u>109%</u>
Donations/contributions from private organizations or individual									
48500	Donations	5,202.00	17,344.00	18,000.00	39,252.00	21,000.00	21,000.00	81,000.00	450
	<i>Donations/contributions from private organizations or individual Totals</i>	<u>\$5,202.00</u>	<u>\$17,344.00</u>	<u>\$18,000.00</u>	<u>\$39,252.00</u>	<u>\$21,000.00</u>	<u>\$21,000.00</u>	<u>\$81,000.00</u>	<u>450%</u>
Other miscellaneous revenues									
48900	All Other Revenue	1,860.97	2,177.41	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	67
48910	Permit Revenues	1,492.29	2,350.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	100
	<i>Other miscellaneous revenues Totals</i>	<u>\$3,353.26</u>	<u>\$4,527.41</u>	<u>\$2,500.00</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>80%</u>
	<i>Misc Revenues Totals</i>	<u>\$18,732.49</u>	<u>\$61,387.96</u>	<u>\$32,096.00</u>	<u>\$102,040.00</u>	<u>\$35,604.00</u>	<u>\$35,604.00</u>	<u>\$95,604.00</u>	<u>298%</u>
Other Finance Sources									
Fund Bal Applied									
49301	Fund Balance Applied	.00	.00	30,000.00	.00	30,000.00	40,000.00	40,000.00	133



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Fund 100 - General									
REVENUE									
Department 34 - Forestry									
Other Finance Sources									
Fund Bal Applied									
	<i>Fund Bal Applied Totals</i>	\$0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$40,000.00	\$40,000.00	133%
	<i>Other Finance Sources Totals</i>	\$0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$40,000.00	\$40,000.00	133%
	Department 34 - Forestry Totals	\$4,413,956.09	\$4,733,953.48	\$3,894,156.00	\$4,909,155.00	\$3,845,952.00	\$3,970,952.00	\$4,030,952.00	104%
	REVENUE TOTALS	\$4,413,956.09	\$4,733,953.48	\$3,894,156.00	\$4,909,155.00	\$3,845,952.00	\$3,970,952.00	\$4,030,952.00	104%
EXPENSE									
Department 34 - Forestry									
State Account 52511 - COVID-19 Grant									
Personal Services									
50131	Sick Leave Pay	1,635.72	.00	.00	.00	.00	.00	.00	
50151	Fica/Medicare	115.76	.00	.00	.00	.00	.00	.00	
50152	Co. Share Retirement	110.41	.00	.00	.00	.00	.00	.00	
50155	Life Insurance	.08	.00	.00	.00	.00	.00	.00	
	<i>Personal Services Totals</i>	\$1,861.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Health Insurance									
50154	Health Insurance	715.92	.00	.00	.00	.00	.00	.00	
	<i>Health Insurance Totals</i>	\$715.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Supplies and Expense									
50310	Office Supplies	79.47	.00	.00	.00	.00	.00	.00	
50390	Other Supplies and Expense	556.27	.00	.00	.00	.00	.00	.00	
	<i>Supplies and Expense Totals</i>	\$635.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	State Account 52511 - COVID-19 Grant Totals	\$3,213.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 55201 - Parks									
Contractual Services									
50220	Utilities	10,917.48	13,257.26	12,500.00	13,000.00	13,000.00	13,000.00	13,000.00	104
50225	Telephone	1,995.62	2,115.72	2,650.00	2,500.00	2,650.00	2,650.00	2,650.00	100
50240	Repair & Maintenance	5,382.77	7,984.28	6,000.00	8,000.00	8,000.00	8,000.00	8,000.00	133
50290	Contractual Services	46,114.99	49,421.99	46,000.00	46,500.00	46,506.00	46,506.00	46,506.00	101
	<i>Contractual Services Totals</i>	\$64,410.86	\$72,779.25	\$67,150.00	\$70,000.00	\$70,156.00	\$70,156.00	\$70,156.00	104%
Supplies and Expense									
50313	Printing & Duplication	595.00	.00	500.00	500.00	500.00	500.00	500.00	100
50340	Operating Supplies	714.79	505.41	.00	60.00	.00	.00	.00	



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Fund 100 - General									
EXPENSE									
Department 34 - Forestry									
State Account 55201 - Parks									
<i>Supplies and Expense</i>									
50350	Repair & Maintenance Supplies	159.03	1,034.29	900.00	900.00	900.00	900.00	900.00	100
50350-002	Yurt Repair & Maintenance	3,931.84	4,016.84	6,000.00	6,000.00	6,500.00	4,500.00	4,500.00	75
<i>Supplies and Expense Totals</i>		\$5,400.66	\$5,556.54	\$7,400.00	\$7,460.00	\$7,900.00	\$5,900.00	\$5,900.00	80%
<i>Fixed charges</i>									
50590	Other Fixed Charges	1,225.00	1,225.00	1,225.00	1,435.00	1,435.00	1,435.00	1,435.00	117
<i>Fixed charges Totals</i>		\$1,225.00	\$1,225.00	\$1,225.00	\$1,435.00	\$1,435.00	\$1,435.00	\$1,435.00	117%
State Account 55201 - Parks Totals		\$71,036.52	\$79,560.79	\$75,775.00	\$78,895.00	\$79,491.00	\$77,491.00	\$77,491.00	102%
State Account 55204 - WI Coastal Grant (Siskiwit Riv)									
<i>Contractual Services</i>									
50290	Contractual Services	13,500.00	7,235.54	8,000.00	8,000.00	.00	.00	.00	
<i>Contractual Services Totals</i>		\$13,500.00	\$7,235.54	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	0%
<i>Supplies and Expense</i>									
50350	Repair & Maintenance Supplies	12.38	.00	.00	.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		\$12.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 55204 - WI Coastal Grant (Siskiwit Riv) Totals		\$13,512.38	\$7,235.54	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	0%
State Account 55205 - WI Coastal Fund Grants									
<i>Supplies and Expense</i>									
50390	Other Supplies and Expense	535.00	666.75	.00	.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		\$535.00	\$666.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 55205 - WI Coastal Fund Grants Totals		\$535.00	\$666.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 55313 - Recreation Management									
<i>Contractual Services</i>									
50240	Repair & Maintenance	4,174.87	2,058.87	3,500.00	3,500.00	3,500.00	3,000.00	3,000.00	86
50290	Contractual Services	190.50	1,200.00	2,000.00	2,000.00	2,000.00	1,500.00	1,500.00	75
<i>Contractual Services Totals</i>		\$4,365.37	\$3,258.87	\$5,500.00	\$5,500.00	\$5,500.00	\$4,500.00	\$4,500.00	82%
<i>Supplies and Expense</i>									
50340	Operating Supplies	864.62	.00	500.00	500.00	500.00	500.00	500.00	100
50350	Repair & Maintenance Supplies	.00	560.00	500.00	500.00	500.00	500.00	500.00	100
50351	Fuel	210.94	157.53	250.00	250.00	250.00	250.00	250.00	100
50390	Other Supplies and Expense	.00	13.70	.00	.00	.00	.00	.00	



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Fund 100 - General									
EXPENSE									
Department 34 - Forestry									
State Account 55313 - Recreation Management									
<i>Supplies and Expense</i>									
	<i>Supplies and Expense Totals</i>	\$1,075.56	\$731.23	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	100%
State Account 55313 - Recreation Management	Totals	\$5,440.93	\$3,990.10	\$6,750.00	\$6,750.00	\$6,750.00	\$5,750.00	\$5,750.00	85%
State Account 55442 - Snowmobile Trail Maint. Grants									
<i>Personal Services</i>									
50121	Full Time	.00	.00	1,904.00	.00	.00	.00	.00	
50151	Fica/Medicare	.00	.00	146.00	.00	.00	.00	.00	
50152	Co. Share Retirement	.00	.00	124.00	.00	.00	.00	.00	
50155	Life Insurance	.00	.00	1.00	.00	.00	.00	.00	
	<i>Personal Services Totals</i>	\$0.00	\$0.00	\$2,175.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
<i>Health Insurance</i>									
50154	Health Insurance	.00	.00	823.00	.00	.00	.00	.00	
	<i>Health Insurance Totals</i>	\$0.00	\$0.00	\$823.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
<i>Contractual Services</i>									
50240	Repair & Maintenance	236,320.12	260,741.57	215,581.00	277,823.00	227,285.00	227,285.00	227,285.00	105
	<i>Contractual Services Totals</i>	\$236,320.12	\$260,741.57	\$215,581.00	\$277,823.00	\$227,285.00	\$227,285.00	\$227,285.00	105%
State Account 55442 - Snowmobile Trail Maint. Grants	Totals	\$236,320.12	\$260,741.57	\$218,579.00	\$277,823.00	\$227,285.00	\$227,285.00	\$227,285.00	104%
State Account 55443 - ATV Trail Maintenance Grants									
<i>Personal Services</i>									
50121	Full Time	.00	.00	1,904.00	.00	.00	.00	.00	
50151	Fica/Medicare	.00	.00	146.00	.00	.00	.00	.00	
50152	Co. Share Retirement	.00	.00	124.00	.00	.00	.00	.00	
50155	Life Insurance	.00	.00	1.00	.00	.00	.00	.00	
	<i>Personal Services Totals</i>	\$0.00	\$0.00	\$2,175.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
<i>Health Insurance</i>									
50154	Health Insurance	.00	.00	823.00	.00	.00	.00	.00	
	<i>Health Insurance Totals</i>	\$0.00	\$0.00	\$823.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
<i>Contractual Services</i>									
50240	Repair & Maintenance	43,371.39	40,368.62	66,256.00	66,256.00	52,800.00	52,800.00	52,800.00	80
	<i>Contractual Services Totals</i>	\$43,371.39	\$40,368.62	\$66,256.00	\$66,256.00	\$52,800.00	\$52,800.00	\$52,800.00	80%



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Fund 100 - General									
EXPENSE									
Department 34 - Forestry									
State Account 55443 - ATV Trail Maintenance Grants									
<i>Capital Outlay</i>									
50820	Capital Improvements	21,400.00	.00	.00	.00	.00	.00	.00	
	<i>Capital Outlay Totals</i>	\$21,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	State Account 55443 - ATV Trail Maintenance Grants Totals	\$64,771.39	\$40,368.62	\$69,254.00	\$66,256.00	\$52,800.00	\$52,800.00	\$52,800.00	76%
State Account 55447 - ATV Winter Trail Grants									
<i>Contractual Services</i>									
50240	Repair & Maintenance	18,835.00	34,288.00	35,426.00	34,286.00	34,286.00	34,286.00	34,286.00	97
	<i>Contractual Services Totals</i>	\$18,835.00	\$34,288.00	\$35,426.00	\$34,286.00	\$34,286.00	\$34,286.00	\$34,286.00	97%
	State Account 55447 - ATV Winter Trail Grants Totals	\$18,835.00	\$34,288.00	\$35,426.00	\$34,286.00	\$34,286.00	\$34,286.00	\$34,286.00	97%
State Account 56105 - Knowles-Nelson Grant									
<i>Contractual Services</i>									
50290	Contractual Services	13,500.00	7,235.56	8,000.00	8,000.00	.00	.00	.00	
	<i>Contractual Services Totals</i>	\$13,500.00	\$7,235.56	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	0%
<i>Supplies and Expense</i>									
50390	Other Supplies and Expense	12.37	.00	.00	.00	.00	.00	.00	
	<i>Supplies and Expense Totals</i>	\$12.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	State Account 56105 - Knowles-Nelson Grant Totals	\$13,512.37	\$7,235.56	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	0%
State Account 56121 - Forestry									
<i>Personal Services</i>									
50121	Full Time	433,594.24	428,821.48	576,314.00	589,133.00	649,355.00	649,355.00	649,355.00	113
50130	Funeral Leave	409.44	1,009.36	.00	.00	.00	.00	.00	
50131	Sick Leave Pay	11,406.63	11,330.24	.00	.00	.00	.00	.00	
50132	Vacation Pay	24,417.61	40,246.70	.00	.00	.00	.00	.00	
50135	Overtime	1,669.14	3,102.49	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00	120
50138	Holiday Pay	21,608.16	22,477.84	.00	.00	.00	.00	.00	
50140	Per Diem	3,275.00	3,525.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	100
50151	Fica/Medicare	36,708.30	36,433.23	44,470.00	41,286.00	50,607.00	50,096.00	50,096.00	113
50152	Co. Share Retirement	34,957.64	34,060.90	36,000.00	37,263.00	44,351.00	44,351.00	44,351.00	123
50155	Life Insurance	128.09	126.92	162.00	80.00	81.00	81.00	81.00	50
	<i>Personal Services Totals</i>	\$568,174.25	\$581,134.16	\$661,946.00	\$673,262.00	\$749,894.00	\$749,383.00	\$749,383.00	113%
<i>Health Insurance</i>									
50154	Health Insurance	169,390.28	153,811.21	147,166.00	133,167.00	156,975.00	145,142.00	145,142.00	99
	<i>Health Insurance Totals</i>	\$169,390.28	\$153,811.21	\$147,166.00	\$133,167.00	\$156,975.00	\$145,142.00	\$145,142.00	99%



100-34 Forestry and Parks

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 100 - General									
EXPENSE									
Department 34 - Forestry									
State Account 56129 - Town Road Improvement Aid									
<i>Contractual Services</i>									
	<i>Contractual Services Totals</i>	\$85,750.00	\$63,467.50	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	100%
State Account 56129 - Town Road Improvement Aid	Totals	\$85,750.00	\$63,467.50	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	100%
State Account 56145 - Access Management									
<i>Contractual Services</i>									
50240	Repair & Maintenance	7,402.90	4,058.40	6,000.00	6,000.00	7,000.00	7,000.00	7,000.00	117
50290	Contractual Services	.00	.00	.00	500.00	.00	.00	.00	
	<i>Contractual Services Totals</i>	\$7,402.90	\$4,058.40	\$6,000.00	\$6,500.00	\$7,000.00	\$7,000.00	\$7,000.00	117%
<i>Supplies and Expense</i>									
50340	Operating Supplies	980.00	1,082.86	750.00	750.00	750.00	750.00	750.00	100
50350	Repair & Maintenance Supplies	807.59	326.77	500.00	500.00	500.00	500.00	500.00	100
50390	Other Supplies and Expense	1,030.00	.00	500.00	500.00	500.00	500.00	500.00	100
	<i>Supplies and Expense Totals</i>	\$2,817.59	\$1,409.63	\$1,750.00	\$1,750.00	\$1,750.00	\$1,750.00	\$1,750.00	100%
State Account 56145 - Access Management	Totals	\$10,220.49	\$5,468.03	\$7,750.00	\$8,250.00	\$8,750.00	\$8,750.00	\$8,750.00	113%
State Account 56147 - WI Habitat Partnership Fund Grant									
<i>Contractual Services</i>									
50290	Contractual Services	2,973.17	63,773.47	.00	21,000.00	.00	.00	.00	
	<i>Contractual Services Totals</i>	\$2,973.17	\$63,773.47	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00	+++
<i>Supplies and Expense</i>									
50332	Mileage	297.28	.00	.00	.00	.00	.00	.00	
	<i>Supplies and Expense Totals</i>	\$297.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 56147 - WI Habitat Partnership Fund Grant	Totals	\$3,270.45	\$63,773.47	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00	+++
State Account 56148 - State D.O.T. Road Aid NL Grant									
<i>Contractual Services</i>									
50240	Repair & Maintenance	6,216.93	880.65	43,308.00	40,000.00	43,327.00	43,327.00	43,327.00	100
	<i>Contractual Services Totals</i>	\$6,216.93	\$880.65	\$43,308.00	\$40,000.00	\$43,327.00	\$43,327.00	\$43,327.00	100%
<i>Supplies and Expense</i>									
50351	Fuel	420.69	389.56	.00	.00	.00	.00	.00	
	<i>Supplies and Expense Totals</i>	\$420.69	\$389.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 56148 - State D.O.T. Road Aid NL Grant	Totals	\$6,637.62	\$1,270.21	\$43,308.00	\$40,000.00	\$43,327.00	\$43,327.00	\$43,327.00	100%



100-34 Forestry and Parks

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 100 - General									
EXPENSE									
Department 34 - Forestry									
State Account 56152 - Reforestation=NL									
<i>Contractual Services</i>									
50290	Contractual Services	102,666.63	106,983.69	133,000.00	133,000.00	222,215.00	222,215.00	222,215.00	167
	<i>Contractual Services Totals</i>	\$102,666.63	\$106,983.69	\$133,000.00	\$133,000.00	\$222,215.00	\$222,215.00	\$222,215.00	167%
<i>Supplies and Expense</i>									
50340	Operating Supplies	130.24	26.10	.00	.00	.00	.00	.00	
50390	Other Supplies and Expense	600.00	706.38	.00	200.00	.00	.00	.00	
	<i>Supplies and Expense Totals</i>	\$730.24	\$732.48	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	+++
State Account 56152 - Reforestation=NL Totals									
		\$103,396.87	\$107,716.17	\$133,000.00	\$133,200.00	\$222,215.00	\$222,215.00	\$222,215.00	167%
State Account 56159 - Wildlife Habitat .5/Acre Grant									
<i>Contractual Services</i>									
50240	Repair & Maintenance	.00	.00	8,209.00	7,500.00	8,150.00	8,150.00	8,150.00	99
50290	Contractual Services	431.53	13,000.00	.00	42.00	.00	.00	.00	
	<i>Contractual Services Totals</i>	\$431.53	\$13,000.00	\$8,209.00	\$7,542.00	\$8,150.00	\$8,150.00	\$8,150.00	99%
<i>Supplies and Expense</i>									
50340	Operating Supplies	.00	462.97	.00	377.00	.00	.00	.00	
	<i>Supplies and Expense Totals</i>	\$0.00	\$462.97	\$0.00	\$377.00	\$0.00	\$0.00	\$0.00	+++
<i>Capital Outlay</i>									
50810	Capital Equipment	.00	25,214.00	.00	.00	.00	.00	.00	
	<i>Capital Outlay Totals</i>	\$0.00	\$25,214.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 56159 - Wildlife Habitat .5/Acre Grant Totals									
		\$431.53	\$38,676.97	\$8,209.00	\$7,919.00	\$8,150.00	\$8,150.00	\$8,150.00	99%
State Account 56160 - County Forest Admin Grant									
<i>Personal Services</i>									
50111	Department Head	81,188.63	80,764.80	91,146.00	92,586.00	97,739.00	97,739.00	97,739.00	107
50132	Vacation Pay	1,985.76	5,155.20	.00	.00	.00	.00	.00	
50138	Holiday Pay	3,640.56	3,780.48	.00	.00	.00	.00	.00	
50151	Fica/Medicare	6,491.67	6,390.71	6,973.00	6,614.00	7,477.00	7,477.00	7,477.00	107
50152	Co. Share Retirement	6,143.05	6,026.78	5,924.00	5,997.00	6,646.00	6,646.00	6,646.00	112
50155	Life Insurance	23.09	26.64	28.00	27.00	27.00	27.00	27.00	96
	<i>Personal Services Totals</i>	\$99,472.76	\$102,144.61	\$104,071.00	\$105,224.00	\$111,889.00	\$111,889.00	\$111,889.00	108%
<i>Health Insurance</i>									
50154	Health Insurance	26,506.48	24,397.14	20,579.00	20,579.00	22,637.00	21,003.00	21,003.00	102
	<i>Health Insurance Totals</i>	\$26,506.48	\$24,397.14	\$20,579.00	\$20,579.00	\$22,637.00	\$21,003.00	\$21,003.00	102%



100-34 Forestry and Parks

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 100 - General									
EXPENSE									
Department 34 - Forestry									
State Account 56160 - County Forest Admin Grant									
<i>Supplies and Expense</i>									
50320	Publication,Subscriptions & Dues	10,387.47	12,144.96	12,147.00	12,147.00	12,069.00	12,069.00	12,069.00	99
	<i>Supplies and Expense Totals</i>	<u>\$10,387.47</u>	<u>\$12,144.96</u>	<u>\$12,147.00</u>	<u>\$12,147.00</u>	<u>\$12,069.00</u>	<u>\$12,069.00</u>	<u>\$12,069.00</u>	<u>99%</u>
	State Account 56160 - County Forest Admin Grant	\$136,366.71	\$138,686.71	\$136,797.00	\$137,950.00	\$146,595.00	\$144,961.00	\$144,961.00	106%
	Totals								
State Account 56170 - Conservation Match 50/50NL Grant									
<i>Supplies and Expense</i>									
50340	Operating Supplies	4,687.05	440.10	10,000.00	10,000.00	8,000.00	8,000.00	8,000.00	80
	<i>Supplies and Expense Totals</i>	<u>\$4,687.05</u>	<u>\$440.10</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$8,000.00</u>	<u>\$8,000.00</u>	<u>\$8,000.00</u>	<u>80%</u>
	State Account 56170 - Conservation Match 50/50NL Grant	\$4,687.05	\$440.10	\$10,000.00	\$10,000.00	\$8,000.00	\$8,000.00	\$8,000.00	80%
	Grant Totals								
State Account 56171 - Forest Management									
<i>Contractual Services</i>									
50240	Repair & Maintenance	.00	.00	.00	255.00	.00	.00	.00	
	<i>Contractual Services Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$255.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
<i>Supplies and Expense</i>									
50340	Operating Supplies	16,021.04	15,930.27	17,000.00	17,000.00	18,000.00	18,000.00	18,000.00	106
50390	Other Supplies and Expense	278.00	.00	.00	.00	.00	.00	.00	
	<i>Supplies and Expense Totals</i>	<u>\$16,299.04</u>	<u>\$15,930.27</u>	<u>\$17,000.00</u>	<u>\$17,000.00</u>	<u>\$18,000.00</u>	<u>\$18,000.00</u>	<u>\$18,000.00</u>	<u>106%</u>
	State Account 56171 - Forest Management	\$16,299.04	\$15,930.27	\$17,000.00	\$17,255.00	\$18,000.00	\$18,000.00	\$18,000.00	106%
	Totals								
State Account 56173 - Good Neighbor Grant									
<i>Personal Services</i>									
50111	Department Head	610.21	.00	.00	.00	.00	.00	.00	
50135	Overtime	17,689.00	10,943.67	22,500.00	16,000.00	17,000.00	17,000.00	17,000.00	76
50151	Fica/Medicare	1,308.68	788.23	1,721.00	1,224.00	1,301.00	1,301.00	1,301.00	76
50152	Co. Share Retirement	1,235.22	738.69	1,463.00	1,072.00	1,105.00	1,105.00	1,105.00	76
50155	Life Insurance	2.85	2.06	2.00	2.00	2.00	2.00	2.00	100
	<i>Personal Services Totals</i>	<u>\$20,845.96</u>	<u>\$12,472.65</u>	<u>\$25,686.00</u>	<u>\$18,298.00</u>	<u>\$19,408.00</u>	<u>\$19,408.00</u>	<u>\$19,408.00</u>	<u>76%</u>
<i>Health Insurance</i>									
50154	Health Insurance	5,954.97	3,609.02	6,500.00	4,200.00	6,500.00	6,500.00	6,500.00	100
	<i>Health Insurance Totals</i>	<u>\$5,954.97</u>	<u>\$3,609.02</u>	<u>\$6,500.00</u>	<u>\$4,200.00</u>	<u>\$6,500.00</u>	<u>\$6,500.00</u>	<u>\$6,500.00</u>	<u>100%</u>
<i>Supplies and Expense</i>									
50332	Mileage	1,350.67	805.54	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	100
50340	Operating Supplies	2,115.56	1,651.65	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	100



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Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 100 - General									
	EXPENSE								
	Department 34 - Forestry								
	State Account 56173 - Good Neighbor Grant								
	Supplies and Expense								
	Supplies and Expense Totals	\$3,466.23	\$2,457.19	\$2,950.00	\$2,950.00	\$2,950.00	\$2,950.00	\$2,950.00	100%
	State Account 56173 - Good Neighbor Grant Totals	\$30,267.16	\$18,538.86	\$35,136.00	\$25,448.00	\$28,858.00	\$28,858.00	\$28,858.00	82%
	State Account 56177 - Turkey Stamp State Grant								
	Contractual Services								
50290	Contractual Services	.00	25,874.10	.00	23,092.00	.00	.00	.00	
	Contractual Services Totals	\$0.00	\$25,874.10	\$0.00	\$23,092.00	\$0.00	\$0.00	\$0.00	+++
	State Account 56177 - Turkey Stamp State Grant Totals	\$0.00	\$25,874.10	\$0.00	\$23,092.00	\$0.00	\$0.00	\$0.00	+++
	Department 34 - Forestry Totals	\$2,040,632.74	\$2,154,068.16	\$2,105,449.00	\$2,280,377.00	\$2,252,346.00	\$2,243,368.00	\$2,273,368.00	108%
	EXPENSE TOTALS	\$2,040,632.74	\$2,154,068.16	\$2,105,449.00	\$2,280,377.00	\$2,252,346.00	\$2,243,368.00	\$2,273,368.00	108%
	Fund 100 - General Totals								
	REVENUE TOTALS	\$4,413,956.09	\$4,733,953.48	\$3,894,156.00	\$4,909,155.00	\$3,845,952.00	\$3,970,952.00	\$4,030,952.00	104%
	EXPENSE TOTALS	\$2,040,632.74	\$2,154,068.16	\$2,105,449.00	\$2,280,377.00	\$2,252,346.00	\$2,243,368.00	\$2,273,368.00	108%
	Fund 100 - General Totals	\$2,373,323.35	\$2,579,885.32	\$1,788,707.00	\$2,628,778.00	\$1,593,606.00	\$1,727,584.00	\$1,757,584.00	98%
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$4,413,956.09	\$4,733,953.48	\$3,894,156.00	\$4,909,155.00	\$3,845,952.00	\$3,970,952.00	\$4,030,952.00	104%
	EXPENSE GRAND TOTALS	\$2,040,632.74	\$2,154,068.16	\$2,105,449.00	\$2,280,377.00	\$2,252,346.00	\$2,243,368.00	\$2,273,368.00	108%
	Net Grand Totals	\$2,373,323.35	\$2,579,885.32	\$1,788,707.00	\$2,628,778.00	\$1,593,606.00	\$1,727,584.00	\$1,757,584.00	98%