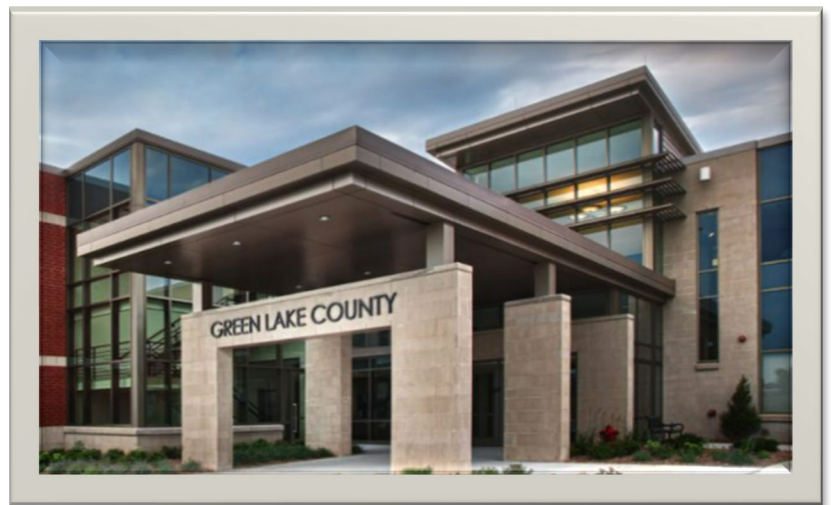


GREEN LAKE COUNTY



2024 Budget Report

Presented by
County Administrator
Approved by County Board
11/15/2023



THE MISSION OF GREEN LAKE COUNTY

“For the benefit of our citizens, we dedicate ourselves to the pursuit of fiscal responsibility, quality service, innovative leadership and continual improvement in our County’s government.”

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RESOLUTION NUMBER 24 - 2023

Relating to 2024 Budget and 2023 Property Tax Levy

The County Board of Supervisors of Green Lake County, Green Lake, Wisconsin, duly assembled at its annual meeting begun on the 14th day of November 2023, does resolve as follows:

WHEREAS, the County Administrator and Finance Director have worked with each operational department to review and assess expected 2024 departmental revenues and/or expenditures in detail; and

WHEREAS, the County Administrator and Finance Director, along with the operations leadership have made adjustments as deemed necessary and appropriate to present a budget that will adequately meet the needs of each department while staying within the confines of levy limit and acceptable government accounting practices; and

WHEREAS, the County Administrator along with the Finance Committee of the County Board of Supervisors has reviewed each of these estimates in detail and made such additional adjustments as deemed necessary and appropriate.

NOW, THEREFORE, BE IT RESOLVED, that the attached budget for Green Lake County for 2024 be adopted; and

BE IT FURTHER RESOLVED, that a property tax of \$18,336,756 be apportioned among the sixteen (16) municipalities in accordance with ratios provided by the Wisconsin Department of Revenue.

Majority vote is needed to pass.

Roll Call on Resolution No. 24 -2023

Ayes 17, Nays 0, Absent 2, Abstain 0

Passed and Adopted/~~Rejected~~ this 14th day of November 2023.

/s/ David Abendroth
County Board Chairman

/s/ Elizabeth Otto
ATTEST: County Clerk

/s/ Jeffrey Mann
Approve as to Form: Corporation Counsel

Submitted by Finance Committee:

/s/ Harley Reabe
Harley Reabe, Chair

/s/ Brian Floeter
Brian Floeter
/s/ Luke Dretske
Luke Dretske

/s/ Dennis Mulder
Dennis Mulder

/s/ Don Lenz
Don Lenz

NOTICE OF PUBLIC HEARING 2024 BUDGET SUMMARY GREEN LAKE COUNTY

Notice is hereby given pursuant to ss 65.90, Wisconsin Statutes:

A PUBLIC HEARING for the County of Green Lake beginning at 6:30 PM on Tuesday, November 14, 2023 in the Green Lake County Board Room, Government Center, 571 County Road A, Green Lake, Wisconsin, at which time any resident or taxpayer of the county may have an opportunity to be heard on the proposed 2024 County Budget.

A summary of the proposed 2024 budget is listed below, and a detail of the items used in compiling the budget is available for review in the Office of the County Administrator during regular business hours.

Handicapped persons desiring to attend the budget hearing are requested to make prior arrangements with the County Clerk (920-294-4005) for entry into the building or such other assistance as may be needed.

Approved for Publication by: Finance Committee, Green Lake County Board of Supervisors, David Abendroth, Chair

EXPENSE SUMMARY	Actual 2022	Adjusted Budget 2023	6 Month YTD	Estimated Year End 2023	Proposed 2024	% Change
GENERAL GOVERNMENT	4,412,253	4,630,526	2,493,927	4,630,526	5,081,600	
PUBLIC SAFETY	6,606,404	7,985,421	3,614,737	7,985,421	8,777,126	
CONSERVATION, DEVEL., ZONING	1,156,803	1,262,112	578,221	1,262,112	1,508,091	
HEALTH AND HUMAN SERVICE	8,975,819	9,815,634	4,450,153	9,815,634	9,904,827	
TRANSPORTATION	11,357,150	10,134,356	3,182,294	10,134,356	10,916,564	
LEISURE ACTIVITIES & SPECIAL ED.	1,428,845	898,017	428,869	898,017	823,186	
OUTLAY	1,105,979	913,958	669,654	913,958	351,629	
DEBT SERVICE	1,018,176	1,904,094	0	2,400,874	2,400,874	
MISCELLANEOUS	24,478	75,000	11,629	75,000	128,315	
TOTAL EXPENDITURES	36,085,907	37,619,117	15,439,484	38,115,897	39,892,212	5.70%
REVENUE SUMMARY	Actual 2022	Adjusted Budget 2023	6 Month YTD	Estimated Year End 2023	Proposed 2024	% Change
TAXES	319,365	354,604	197,668	354,604	354,622	
INTERGOVERNMENTAL REVENUES	12,674,556	11,922,044	5,053,583	11,809,768	13,618,222	
INTRAGOVERNMENTAL REVENUES	16,115	18,000	5,966	18,000	22,500	
LICENSES AND PERMITS	94,947	97,025	46,635	97,025	97,025	
FINES FORFEITURE & PENALITIES	195,695	177,880	92,780	177,880	184,680	
PUBLIC CHARGES FOR SERVICE	3,929,605	3,564,479	1,151,945	3,576,009	4,041,588	
MISCELLANEOUS REVENUES	2,479,777	2,712,416	1,221,449	3,339,091	3,033,421	
OTHER FINANCING SOURCES	841,456	1,007,950	34,814	3,807,982	207,950	
TOTAL REVENUES	20,551,516	19,854,398	7,804,839	23,180,359	21,560,008	8.59%
TAX LEVY	17,373,166	17,753,925	17,753,925	17,753,925	18,332,203	3.26%
TOTAL	37,924,682	37,608,323	25,558,764	40,934,284	39,892,212	6.07%
TAX RATE		6.0093%			5.1730%	-13.92%
EQUALIZED VALUE		2,954,410,700			3,543,814,300	19.95%
FUND BALANCES		Dec. 31, 2022		Estimated Dec. 31, 2023		
General		5,230,432		5,400,000		
Health & Human Services		3,369,934		3,400,000		
Debt Services		1,190,887		1,300,000		
Other Government Funds		3,774,853		3,900,000		
TOTAL		13,566,106		14,000,000		

Budget Comparison Summary

2024 BUDGET SUMMARY/COMPARISON

September 25, 2023

	2023 Orig Budget	2023 Revised Budget	2024 Budget	PERCENT
ADMINISTRATOR				
Budget	298,416	300,461	163,656	-45.53%
Revenues	0	4,500	4,500	0.00%
Tax Levy	298,416	295,961	159,156	-46.22%
Increase(Decrease)			-136,805	
CAPITAL OUTLAY FUND				
Budget	913,958	913,958	351,629	-61.53%
Revenues	695,596	695,596	351,629	-49.45%
Tax Levy	218,362	218,362	0	0.00%
Increase(Decrease)			-218,362	
CIRCUIT COURT				
Budget	117,623	117,622	122,557	4.20%
Revenues	25,000	25,000	24,000	-4.00%
Tax Levy	92,623	92,622	98,557	6.41%
Increase(Decrease)			5,935	
CLERK OF COURTS				
Budget	491,988	491,689	504,651	2.64%
Revenues	257,655	257,655	263,355	2.21%
Tax Levy	234,333	234,034	241,296	3.10%
Increase(Decrease)			7,262	
COMMITTEES, BOARDS, & COMMISSIONS				
Budget	36,566	36,566	37,566	2.73%
Revenues	0	0	0	0.00%
Tax Levy	36,566	36,566	37,566	2.73%
Increase(Decrease)			1,000	
CORPORATION COUNSEL				
Budget	225,302	225,303	214,640	-4.73%
Revenues	3,250	3,250	3,750	0.00%
Tax Levy	222,052	222,053	210,890	-5.03%
Increase(Decrease)			-11,163	
COUNTY BOARD				
Budget	38,955	38,955	37,382	-4.04%
Revenues	0	0	0	0.00%
Tax Levy	38,955	38,955	37,382	-4.04%
Increase(Decrease)			-1,574	

	2023 Orig Budget	2023 Revised Budget	2024 Budget	PERCENT
COUNTY CLERK				
Budget	241,409	241,409	257,427	6.64%
Revenues	8,565	16,565	17,975	8.51%
Tax Levy	232,844	224,844	239,452	6.50%
Increase(Decrease)			14,608	
COUNTY CLERK - ELECTIONS				
Budget	36,730	36,730	86,560	135.67%
Revenues	2,570	2,570	4,900	90.66%
Tax Levy	34,160	34,160	81,660	139.05%
Increase(Decrease)			47,500	
DISTRICT ATTORNEY				
Budget	236,207	236,207	240,852	1.97%
Revenues	57,500	57,500	57,500	
Tax Levy	178,707	178,707	183,352	2.60%
Increase(Decrease)			4,645	
ECONOMIC DEVELOPMENT				
Budget	12,025	12,025	37,500	211.85%
Revenues	0	0	0	0.00%
Tax Levy	12,025	12,025	37,500	211.85%
Increase(Decrease)			25,475	
EMERG. MGT/EPCRA/HAZMAT				
Budget	68,841	68,840	69,344	0.73%
Revenues	31,786	31,786	31,550	-0.74%
Tax Levy	37,055	37,054	37,794	2.00%
Increase(Decrease)			740	

	2023 Orig Budget	2023 Revised Budget	2024 Budget	PERCENT
EMERGENCY MEDICAL SERVICES (EMS)				
Budget	2,257,638	2,257,638	2,371,267	4.79%
Revenues	20,000	20,000	0	0.00%
Tax Levy	2,237,638	2,237,638	2,371,267	5.64%
Increase(Decrease)			133,629	
COUNTY FAIR				
Budget	151,283	151,283	129,999	-14.07%
Revenues	42,757	42,757	54,757	28.07%
Tax Levy	108,526	108,526	75,242	-30.67%
Increase(Decrease)			-33,285	
FINANCE				
Budget	0	0	241,694	
Revenues	0	0	0	0.00%
Tax Levy	0	0	241,694	
Increase(Decrease)			241,694	

	2023 Orig Budget	2023 Revised Budget	2024 Budget	PERCENT
HUMAN SERVICES				
Budget	9,666,122	9,676,271	9,759,457	0.86%
Revenues	7,000,271	6,827,524	7,226,955	5.85%
Applied from Reserve	0	0	0	
Tax Levy	2,665,851	2,848,747	2,532,502	-11.10%
Increase(Decrease)			-316,244	
HIGHWAY - ROADS AND BRIDGES				
Budget	4,536,154	4,536,153	4,770,374	5.16%
Revenues	1,980,008	1,980,008	2,734,078	38.08%
Applied from Reserve	0	0	0	
Tax Levy	2,556,146	2,556,145	2,036,296	-20.34%
Increase(Decrease)			-519,849	
HIGHWAY-SUMMARY				
Budget	5,598,203	5,598,203	6,146,191	9.79%
Revenues	5,598,203	5,598,203	6,146,191	9.79%
Applied from Reserve	0	0	0	
Tax Levy	0	0	0	
Increase(Decrease)			0	
INSURANCE				
Budget	479,400	479,400	493,350	2.91%
Revenues	117,000	117,000	117,000	0.00%
Tax Levy	362,400	362,400	376,350	3.85%
Increase(Decrease)			13,950	
INFORMATION TECHNOLOGY				
Budget	840,315	916,957	970,459	5.83%
Revenues	14,471	14,471	17,731	22.53%
Tax Levy	825,844	902,486	952,728	5.57%
Increase(Decrease)			50,242	
LAND CONSERVATION				
Budget	793,881	793,881	972,960	22.56%
Revenues	430,697	430,697	579,650	34.58%
Tax Levy	363,184	363,184	393,310	8.29%
Increase(Decrease)			30,126	
LAND INFORMATION				
Budget	153,000	153,000	111,000	-27.45%
Revenues	153,000	153,000	111,000	-27.45%
Tax Levy	0	0	0	0.00%
Increase(Decrease)			0	

	2023 Orig Budget	2023 Revised Budget	2024 Budget	PERCENT
LAND USE PLANNING/ZONING				
Budget	456,206	456,206	497,631	9.08%
Revenues	162,225	152,725	154,075	0.88%
Tax Levy	293,981	303,481	343,556	13.21%
Increase(Decrease)			40,075	
LIBRARY SERVICES				
Budget	363,314	363,314	351,982	-3.12%
Revenues	0	0	0	0.00%
Tax Levy	363,314	363,314	351,982	-3.12%
Increase(Decrease)			-11,332	
MAINTENANCE				
Budget	535,367	535,367	560,548	4.70%
Revenues	2,000	2,000	2,000	0.00%
Tax Levy	533,367	533,367	558,548	4.72%
Increase(Decrease)			25,181	
MEDICAL EXAMINER				
Budget	53,470	53,470	141,434	164.51%
Revenues	0	0	63,400	
Tax Levy	53,470	53,470	78,034	45.94%
Increase(Decrease)			24,564	
PARKS				
Budget	179,649	211,794	208,190	-1.70%
Revenues	140,560	140,560	142,000	1.02%
Tax Levy	39,089	71,234	66,190	-7.08%
Increase(Decrease)			-5,044	
PERSONNEL				
Budget	66,615	56,415	13,425	-76.20%
Revenues	21,747	17,247	300	-98.26%
Tax Levy	44,868	39,168	13,125	-66.49%
Increase(Decrease)			-26,043	
PURCHASING/UTILITIES				
Budget	261,410	261,410	498,593	90.73%
Revenues	8,000	8,000	12,500	56.25%
Tax Levy	253,410	253,410	486,093	91.82%
Increase(Decrease)			232,683	
REGISTER OF DEEDS				
Budget	285,321	285,321	298,885	4.75%
Revenues	180,150	180,150	155,125	-13.89%
Tax Levy	105,171	105,171	143,760	36.69%
Increase(Decrease)			38,589	

	2023 Orig Budget	2023 Revised Budget	2024 Budget	PERCENT
LAW ENFORCEMENT				
Budget	5,605,473	5,605,473	6,195,081	10.52%
Revenues	456,686	465,986	646,061	38.64%
Applied from reserves	0	0	0	
Tax Levy	5,148,787	5,139,487	5,549,020	7.97%
Increase(Decrease)			409,533	
TREASURER				
Budget	217,715	217,714	228,358	4.89%
Revenues	14,600	14,600	13,800	-5.48%
Tax Levy	203,115	203,114	214,558	5.63%
Increase(Decrease)			11,444	
UW-EXTENSION				
Budget	171,626	171,626	133,015	-22.50%
Revenues	10,403	10,387	4,574	-55.97%
Tax Levy	161,223	161,239	128,441	-20.34%
Increase(Decrease)			-32,797	
VETERANS' SERVICE OFFICE				
Budget	139,363	139,363	145,369	4.31%
Revenues	17,368	17,368	17,068	-1.73%
Tax Levy	121,995	121,995	128,301	5.17%
Increase(Decrease)			6,306	
APPLIED FUNDS				
Budget	0	0	0	0.00%
Revenues	463,774	463,774	443,165	-4.44%
Tax Levy	0	0	0	0.00%
Increase(Decrease)			0	
CONTINGENCY				
Budget	75,000	75,000	128,312	71.08%
Revenues	75,000	75,000	0	-100.00%
Tax Levy	0	0	128,312	
Increase(Decrease)			128,312	
CONTINGENCY				
Budget	75,000	75,000	128,312	71.08%
Revenues	75,000	75,000	0	-100.00%
Tax Levy	0	0	128,312	
Increase(Decrease)			128,312	
DEBT SERVICE				
Budget	1,904,094	1,904,094	2,400,874	26.09%
Revenues	1,102,594	1,102,594	1,101,853	-0.07%
Tax Levy	801,500	801,500	1,299,021	62.07%
Increase(Decrease)			497,521	

	2023 Orig Budget	2023 Revised Budget	2024 Budget	PERCENT
GENERAL REVENUES	805,749	922,456	1,057,567	14.65%
911 PROJECT				
Budget	112,066	112,066	0	
TOTALS				
Budget	32,022,502	37,731,183	39,892,212	5.73%
Revenues	14,300,982	19,850,929	21,560,008	8.61%
Applied from Reserves				
Total Levy	17,721,520	17,880,254	18,332,203	2.53%
Total Levy Increase(Decrease)			451,950	
Tax Levy excluded from limit	2,607,737	2,607,737	2,730,028	
Tax Levy subject to Limit	15,113,783	15,272,517	15,602,175	2.16%
Increase to Levy Limit			329,658	
Allowable Limit from DOR b4 Debt	14,126,326	14,126,326	14,303,154	1.25%
Debt Service	801,500	801,500	1,299,021	
Lease Payment	218,362	218,362	0	
Tax Levy Limit	15,146,188	15,146,188	15,602,175	
Items excluded from Levy Limit	2,607,737	2,607,737	2,730,028	
Total Allowable Tax Levy	17,753,925	17,753,925	18,332,203	
Total Levy (from above)	17,721,520	17,880,254	18,332,203	
Over / (under) Budget	-32,405	126,329	0	
TAX RATE	\$ 0.005998	\$ 0.006052	\$ 0.005173	\$ (0.000825)
EQUALIZED VALUE (REDUCED B	\$2,954,410,700	\$2,954,410,700	\$3,543,814,300	19.95%
Taxes per \$100K Home	\$600	\$605	\$517	(\$83)
Population	19,091		19,091	\$0
Property Tax Levy per Capita	\$928.27		\$960.25	\$32
Compiled by: Finance Director				

GENERAL REVENUES

GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
GENERAL REVENUES					
24-100-00-41150-000-000					
Forest Cropland/Managed Forest Land T		3,882	-		
24-100-00-41800-000-000					
INTEREST ON P & D TAXES	27,023	31,936	13,679	45,000	45,000
24-100-00-41810-000-000					
INTEREST ON REDEMPTIONS	88,380	97,546	35,233	110,000	110,000
24-100-00-41811-000-000					
PENALTY ON P & D TAXES	14,373	15,428	6,931	22,000	22,000
24-100-00-41813-000-000					
PENALTY ON REDEMPTIONS	49,076	51,862	19,213	55,000	55,000
24-100-00-41815-000-000					
RETAINED SALES TAX	-	-	-	10	10
24-100-00-41900-000-000					
PERSONAL PROPERTY AID	120,438	122,593	122,612	122,594	122,612
24-100-00-43410-000-000					
STATE REVENUE SHARING	77,361	-	-	154,766	410,366
24-100-00-43410-001-000					
EXEMPT COMPUTER AID	15,288	15,292	-	15,005	15,297
24-100-00-43550-000-000					
INDIRECT COST REIMBURSEMENT	6,400	6,357	2,937	8,000	8,000
24-100-00-46812-000-000					
RENT - UW EXTENSION/LAND CONS.	1,765	1,955	825	3,800	-
24-100-00-46900-000-000					
OTHER PUBLIC CHARGES	402	159	97	300	300
24-100-00-48100-000-000					
INTEREST ON TEMPORARY INVEST	141,480	149,729	186,355	207,950	207,950
24-100-00-48300-000-000					
FMV ADJUSTMENT	(45,887)	(72,955)	2,708	-	-
24-100-00-48201-000-000					
Prior Year Revenue		50,695	87,988		
24-100-00-48305-000-000					
BROADBAND EXPANSION	-	20,000	28,444	20,000	20,000
24-100-00-48320-000-000					
SALE OF TAX DEED PROPERTIES	119,881	7,401	-	8,031	8,031
24-100-00-48321-000-000					
REIMBURSEMENT OF TAX DEED EXP	-	160	40	2,000	2,000
24-100-00-48323-000-000					
MANAGED FOREST LANDS	3,794	57	3,891	4,000	4,000

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
24-100-00-48325-000-000					
TAX PAYMENT IN LIEU OF TAXES	23,494	18,818	17,621	25,000	25,000
24-100-00-48400-000-000					
Insurance Claims & Refunds	3,409	6,829	-	5,000	
24-100-00-48420-000-000					
REFUNDS OF PRIOR YRS EXPENSE	2,064	(38,361)	6,169	2,000	2,000
24-100-00-48440-000-000					
Loan Repayments	27,789	23,324	-		
24-100-00-49220-000-000					
Intradepartment Revenues	113,099	98,302	-	112,000	
TOTAL REVENUES	789,629	611,011	534,745	922,456	1,057,567
24-100-00-41110-000-000					
GENERAL PROPERTY TAX	9,076,544	8,899,678	-	11,210,641	11,210,641

GREEN LAKE COUNTY 2024 BUDGET

	<div> <div>ACTUAL</div> <div>12/31/2021</div> </div>	<div> <div>ACTUAL</div> <div>12/31/2022</div> </div>	<div> <div>ACTUAL</div> <div>6/30/2023</div> </div>	<div> <div>2023</div> <div>REVISED</div> </div>	<div> <div>2024</div> <div>PROPOSED</div> </div>
APPLIED FUNDS					
TOTAL EXPENDITURES	-	-	-	-	-
FINANCING PROPOSAL					
23-101-00-40101-000-000					
CONTINGENT FUND REVENUE			-	75,000	75,000
23-101-00-58000-000-000					
CONTINGENT FUND EXPENDITURES			11,729	379,894	368,165
Unknown					
Other applied funds in 2023				8,880	-
TOTAL REVENUES	-	-	11,729	463,774	443,165

GREEN LAKE COUNTY 2024 BUDGET					
	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
CONTINGENCY FUND NON-LAPSING					
23-101-00-58000-000-000					
CONTINGENT FUND EXPENDITURES	2,795	24,478	11,629	75,000	128,312
TOTAL EXPENDITURES	2,795	24,478	11,629	75,000	128,312
FINANCING PROPOSAL					
23-101-00-40101-000-000					
APPLIED FUNDS - CONTINGENT FUNDS	3,118	-	-	75,000	-
COUNTY APPROPRIATION				-	128,312

GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
DEBT SERVICE					
23-300-00-58202-000-000					
DEBT-PRINCIPAL PAYMENTS	715,000	730,000	-	885,000	901,000
23-300-00-58203-000-000					
DEBT-INTEREST PAYMENTS	256,490	288,176	-	217,594	200,853
23-300-00-58204-000-000					
SHORT TERM NOTE-PRINCIPAL PYT	-	-	-	800,000	-
23-300-00-58205-000-000					
SHORT TERM NOTE-INTEREST PYT	-	-	-	1,500	-
23-300-00-58208-000-000					
HIGHWAY DEBT - PRINCIPAL					1,200,000
23-300-00-58209-000-000					
HIGHWAY DEBT - INTEREST					99,021
TOTAL EXPENDITURES	971,490	1,018,176	-	1,904,094	2,400,874
FINANCING PROPOSAL					
23-300-00-41221-000-000					
COUNTY SALES TAX	1,960,856	1,845,543	936,011	1,072,494	1,071,753
23-300-00-48100-000-000					
INTEREST INCOME	3	78	151	100	100
23-300-00-48102-000-000					
INTEREST INCOME - SALES TAX	5,695	36,395	89,531	30,000	30,000
TOTAL REVENUE	1,966,554	1,882,017	1,025,693	1,102,594	1,101,853
COUNTY APPROPRIATION	(995,064)	(863,841)	(1,025,693)	801,500	1,299,021

CAPITAL OUTLAY

Capital Outlay refers to the funds the County allocates for acquiring and maintaining its long-term assets or capital expenditures. This fund is essential for the strategic maintenance, growth and development of the County by contributing to the enhancement of overall operational capabilities.

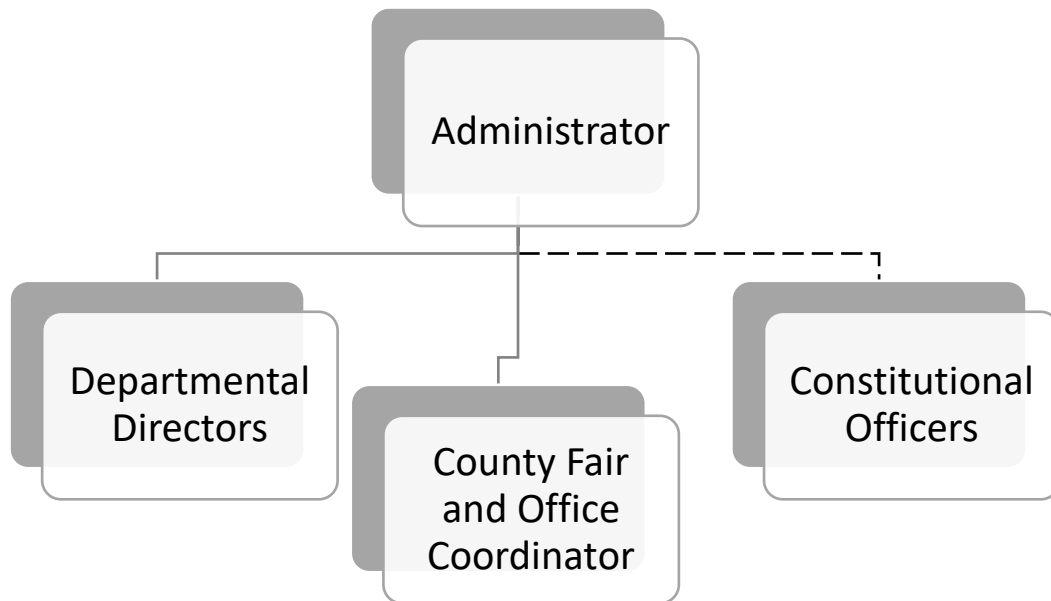
GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
CAPITAL OUTLAY					
24-400-00-57100-006-000					
CAPITAL OUTLAY - MAINTENANCE	10,674	37,127	38,520	84,020	26,890
24-400-00-57100-009-000					
CAPITAL OUTLAY - SHERIFF	567,835	521,007	370,731	366,437	51,100
24-400-00-57100-009-004					
C-O SHERIFF SECURITY BARRIER	3,980	-	-	-	-
24-400-00-57100-012-000					
CAPITAL OUTLAY - PARKS	28,282	25,750	-	19,500	60,000
24-400-00-57100-012-190					
CAPITAL OUTLAY - BOAT LAUNCH	-	-	-	48,580	48,580
24-400-00-57100-025-000					
CAPITAL OUTLAY - IT	46,553	245,636	131,197	165,059	165,059
24-400-00-57140-006-000					
SECURITY IMPROVEMENT	237,652	1,260	-	-	-
<hr/>					
TOTAL EXPENDITURES	904,072	1,060,806	669,654	913,958	351,629
<hr/>					
FINANCING PROPOSAL					
24-400-00-49500-000-000					
CAPITAL OUTLAY APPLIED	-	-	-	695,596	303,049
24-400-09-43521-00-001					
JAIL - BODY SCANNER GRANT	58,000	-	-	-	-
24-400-09-43521-000-002					
SHERIFF - VOICE RECORDER GRANT	36,128	-	-	-	-
24-400-09-43521-000-004					
SECURITY BARRIER GRANT	3,980	-	-	-	-
24-400-					
CAPITAL OUTLAY BOAT LAUNCH					48,580
TOTAL REVENUE	98,108	-	-	695,596	351,629
COUNTY APPROPRIATION				218,362	-

Administrator

MISSION / PURPOSE

The County Administrator is the Chief Administrative Officer of Green Lake County, appointed by the County Board with the purpose and mission to coordinate, direct and manage all operational functions of county government.



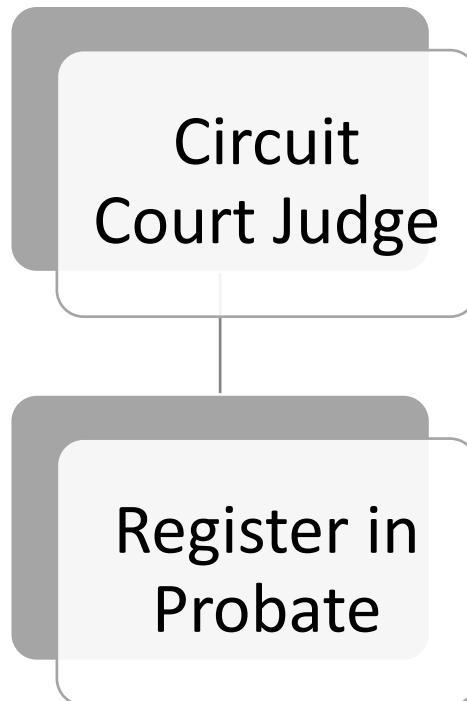
GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
ADMINISTRATOR					
24-100-22-51810-110-000					
SALARIES	210,559	235,912	92,267	198,530	124,289
Various Accounts					
BENEFITS	61,850	65,734	25,605	56,231	20,151
24-100-22-51810-151-000					
SOCIAL SECURITY	15,355	17,265	7,670	15,187	-
24-100-22-51810-153-000					
RET EMPLOYER SHARE	13,930	14,587	6,668	13,502	-
24-100-22-51810-154-000					
HEALTH INSURANCE	31,824	32,985	10,882	26,721	-
24-100-22-51810-155-000					
LIFE INSURANCE	741	897	384	821	-
24-100-22-51810-213-000					
SPECIAL ACCOUNTING	51,745	34,867	34,754	33,165	-
24-100-22-51810-225-000					
TELEPHONE		5	130	-	525
24-100-22-51810-242-000					
PRINT MANAGEMENT	531	312	148	300	360
24-100-22-51810-307-000					
TRAINING	-	125	-	2,900	5,000
24-100-22-51810-310-000					
OFFICE SUPPLIES	1,969	2,673	242	2,370	1,000
24-100-22-51810-324-000					
MEMBER DUES	1,889	2,046	235	2,045	2,225
24-100-22-51810-325-000					
REGISTRATIONS & CONVENTIONS	930	1,088	180	2,000	1,825
24-100-22-51810-330-000					
TRAVEL	180	1,271	390	2,920	2,280
24-100-23-51820-210-000					
LABOR LAW					1000
24-100-23-51820-790-000					
EMPLOYEE INCENTIVE PROGRAMS					5000
TOTAL EXPENDITURES	329,652	344,033	153,951	300,461	163,656
FINANCING PROPOSAL					
24-100-23-48600-000-000					
CREDIT CARD POINTS REDEEMED	2,649	-	4,500	4,500	4,500
COUNTY APPROPRIATION	327,003	344,033	149,451	295,961	159,156

CIRCUIT COURT

MISSION / PURPOSE

The Circuit Court handles all legal cases in Green Lake County. The Court ensures the promise of equal justice under the law.



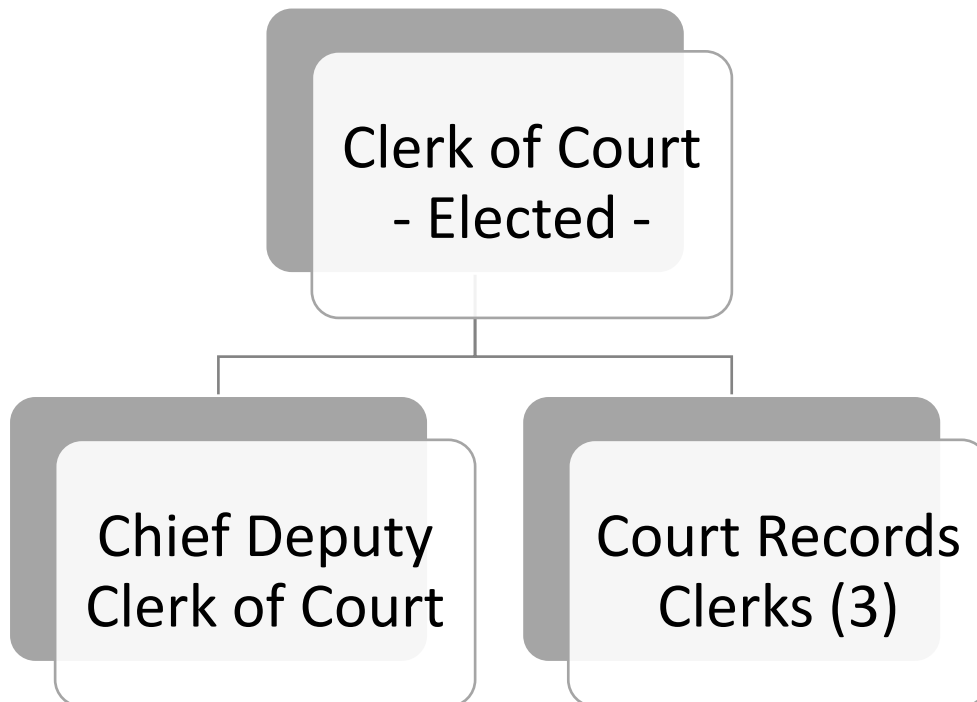
GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
CIRCUIT COURT					
24-100-05-51230-110-000					
SALARIES	64,714	59,207	28,838	62,733	65,795
Various					
BENEFITS	32,302	26,691	17,110	29,889	34,262
24-100-05-51230-151-000					
SOCIAL SECURITY	3,700	4,108	2,192	4,689	
24-100-05-51230-153-000					
RET. EMPLOYER SHARE	3,894	3,726	2,117	4,168	
24-100-05-51230-154-000					
HEALTH INSURANCE	24,666	18,805	12,764	20,990	
24-100-05-51230-155-000					
LIFE INSURANCE	42	51	36	42	
24-100-05-51230-206-000					
MAINTENANCE CONTRACTS	-	2,126	232	2,000	-
24-100-05-51230-212-000					
ATTORNEY FEES & GAL	25,721	36,582	16,771	20,000	20,000
24-100-05-51230-215-000					
MEDIATION SERVICES	2,673	4,200	-	-	-
24-100-05-51230-215-001					
FAMILY COURT COMMISSIONER	47,348	42,000	-	-	-
24-100-05-51230-219-000					
CONSULTANTS	2,981	-	-	-	-
24-100-05-51230-242-000					
PRINT MANAGEMENT	109	32	28	85	85
24-100-05-51230-310-000					
OFFICE EXPENSES	763	2,812	420	1,000	1,000
24-100-05-51230-325-000					
CONFERENCE / TRAINING	1,116	1,616	811	1,915	1,415
TOTAL EXPENDITURES	177,727	175,267	64,211	117,622	122,557
	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 PROPOSED	2024 PROPOSED
FINANCING PROPOSAL					
24-100-05-43511-000-000					
COURT SUPPORT	46,690	47,043	-	-	-
24-100-05-45126-000-000					
ADULT GAL REIMBURSEMENT	17,382	13,994	3,590	16,000	15,000
24-100-05-46109-000-000					
MEDIATION SERVICES - COUNTY CLERK	2,070	2,180	860	-	-
24-100-05-46143-000-000					
REGISTER IN PROBATE FEES	11,609	45,542	2,526	9,000	9,000
24-100-05-48150-000-000					
MEDIATION SERVICES - CLERK OF COURTS	1,630	1,535	630	-	-
TOTAL REVENUES	79,381	110,294	7,605	25,000	24,000
COUNTY APPROPRIATION				92,622	98,557

CLERK OF COURTS

MISSION / PURPOSE

To provide efficient and equitable customer service to the general public and to all who access the legal system. We create, maintain and preserve the written and electronic record of all proceedings that come before the Circuit Court System in Green Lake County.



GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
CLERK OF COURTS					
24-100-02-51220-110-000					
SALARIES	230,410	242,359	119,377	259,532	255,447
BENEFITS	73,198	81,389	49,026	83,142	92,839
24-100-02-51220-151-000					
SOCIAL SECURITY	17,357	18,166	9,835	20,124	-
24-100-02-51220-153-000					
RET EMPLOYER SHARE	15,907	15,798	8,788	15,916	-
24-100-02-51220-154-000					
HEALTH INSURANCE	39,328	46,737	30,029	46,481	-
24-100-02-51220-155-000					
LIFE INSURANCE	605	688	374	621	-
24-100-02-51220-194-000					
BAILIFFS	987	2,011	1,244	2,000	2,000
24-100-02-51220-196-000					
JURY EXPENSE & COMMISSIONERS	9,084	14,497	4,927	10,000	10,000
24-100-02-51220-197-000					
WITNESS FEES	394	644	65	500	500
24-100-02-51220-198-000					
INTERPRETER	4,643	10,037	5,370	4,000	6,000
24-100-02-51220-204-000					
COURT APPOINTED ATTORNEY	22,863	50,069	27,211	38,000	39,000
24-100-02-51220-207-000					
TRANSCRIPTS	826	905	537	700	700
24-100-02-51220-208-000					
COURT COMMISSIONER EXPENSE	-	-	17,500	42,000	42,000
24-100-02-51220-212-000					
GUARDIAN AD LITEM EXPENSES	44,784	40,989	5,068	42,000	42,000
24-100-02-51220-215-000					
MEDIATION SERVICES	-	-	1,667	-	4,000
24-100-02-51220-242-000					
PRINT MANAGEMENT	83	101	83	150	150
24-100-02-51220-250-000					
MEDICAL	(172)	6,042	1,238	5,500	5,500
24-100-02-51220-310-000					
OFFICE SUPPLIES	1,771	3,018	1,892	1,500	2,000
24-100-02-51220-324-000					
MEMBER DUES	125	125	125	125	125
24-100-02-51220-325-000					
REGISTRATIONS & CONFERENCES	762	544	315	990	990
24-100-02-51220-327-000					
LAW BOOKS	1,197	1,503	424	1,500	1,200
24-100-02-51220-330-000					
TRAVEL	-	-	113	50	200
TOTAL EXPENDITURES	390,954	454,233	236,181	491,689	504,651

FINANCING PROPOSAL

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
24-100-02-43511-000-000 COURT SUPPORT	17,424	17,424	26,137	52,275	52,275
24-100-02-43512-000-000 INTERPETER REIMBURSEMENTS	5,995	6,510	3,195	6,000	6,000
24-100-02-45110-000-000 COUNTY FORFEITURES	48,295	53,333	20,691	48,000	48,000
24-100-02-45120-000-000 COUNTY SHARE - STATE FINES	15,233	22,227	11,328	16,000	17,000
24-100-02-45121-000-000 CO. SHARE FINES - NON-TRAFFIC	1,499	1,436	837	2,000	1,500
24-100-02-45123-000-000 CO. SHARE - OCCUP LIC FEES	20	2,233	20	40	40
24-100-02-45123-000-000 CLERK OF COURTS COSTS & FEES	32,103	28,835	17,319	32,000	30,000
24-100-02-45124-000-000 GUARDIAN AD LITEM PAYMENT	11,839	12,192	-	24,000	24,000
24-100-02-45125-000-000 WITNESS FEES	241	138	179	200	200
24-100-02-45126-000-000 GAL REIMBURSEMENTS	59,995	42,105	14,365	43,000	43,000
24-100-02-45126-126-000 COURT APPOINTED ATTORNEY REIMBURSEMENT	30,741	25,688	20,739	20,000	28,000
24-100-02-45128-000-000 IGNITION INTERLOCK SURCHARGE	2,780	2,699	1,379	2,700	2,700
24-100-02-45128-000-001 MUNI IGNITION INTERLOCK SURCHARGE	602	415	250	700	500
	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
24-100-02-45129-000-000 JUDGEMENT INTEREST	3,453	5,759	1,033	3,500	4,000
24-100-02-45140-000-000 PAYMENT PLAN FEE	2,044	1,860	955	2,000	2,000
24-100-02-46109-000-000 MEDIATION SERVICES-REIMBURSEMENT	728	160	-	3,500	2,400
24-100-02-46142-000-000 CHILD SUPPORT REVENUE	310	200	130	240	240
24-100-02-46144-000-000 JURY FEES	1,500	2,257	360	1,500	1,500
TOTAL REVENUES	234,804	225,471	118,917	257,655	263,355
COUNTY APPROPRIATION				234,034	241,296

COMMITTEE, BOARDS & COMMISSIONS

MISSION / PURPOSE

Meetings per diems, mileage, and conference attendance for 19 County Board Supervisors as well as any lay people appointed to various committees.

- Administrative
- ADRC Governing Board
- Board of Adjustments
- Commission on Aging
- County Board
- Criminal Justice Collaborating
- Drainage Board
- Economic Development Corporation
- Emergency Medical Services
- Finance
- Future Fairgrounds AdHoc
- Health & Human Services
- HHS Family Resource Council
- HHS Advisory
- HHS Transportation Coordinating
- Highway
- Highway Traffic Safety Commission
- Intercounty Coordinating
- Judicial/Law Enforcement& Emergency Management
- Land Conservation
- Land Use Planning & Zoning
- Local Emergency Planning
- Parks Commission
- Personnel
- Property and Insurance
- Securities & Facilities
- Veterans Service Commission

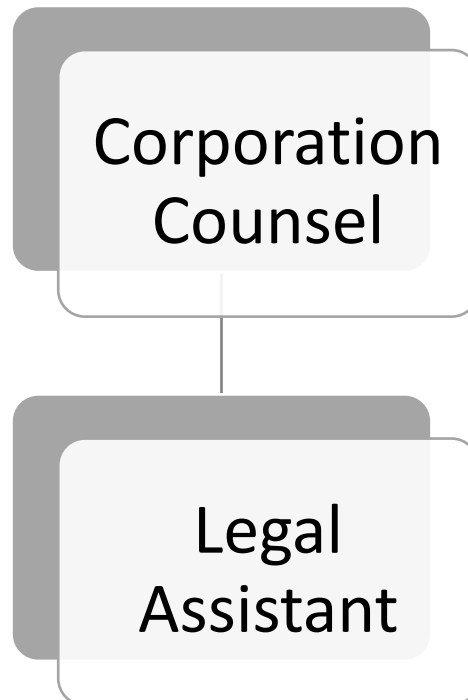
GREEN LAKE COUNTY 2024 BUDGET

	----- ACTUAL 12/31/2021 -----	----- ACTUAL 12/31/2022 -----	----- ACTUAL 6/30/2023 -----	----- 2023 PROPOSED -----	----- 2024 PROPOSED -----
COMMITTEES, BOARDS, & COMMISSIONS					
24-100-01-51110-140-000					
MEETING PAYMENTS	26,364	26,658	13,404	27,000	27,000
24-100-01-51110-151-000					
SOCIAL SECURITY	1,856	1,988	995	2,066	2,066
24-100-01-51110-325-000					
REGISTRATIONS & CONVENTIONS	255	2,503	1,080	3,000	2,500
24-100-01-51110-330-000					
TRAVEL	4,796	5,773	3,526	4,500	6,000
TOTAL EXPENDITURES	33,271	36,921	19,005	36,566	37,566
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FINANCING PROPOSAL					
COUNTY APPROPRIATION				36,566	37,566

CORPORATION COUNSEL

MISSION / PURPOSE

Representing Green Lake County and its employees in the prosecution and defense of all civil cases, advising leadership, reviewing contracts and other responsibilities enumerated in WI Stats. 59.42.



GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
CORPORATION COUNSEL					
24-100-03-51320-110-000					
SALARIES	141,691	139,429	56,578	141,665	127,998
Various					
BENEFITS	63,625	55,863	21,416	67,605	73,790
24-100-03-51320-151-000					
SOCIAL SECURITY	10,289	10,736	4,552	11,753	-
24-100-03-51320-153-000					
RET. EMPLOYER SHARE	9,851	9,267	4,062	10,447	-
24-100-03-51320-154-000					
HEALTH INSURANCE	43,200	35,567	12,733	45,058	-
24-100-03-51320-155-000					
LIFE INSURANCE	286	294	69	347	-
24-100-03-51320-212-000					
SPECIAL ATTORNEY FEES	333	8,814	9,250	3,000	3,000
24-100-03-51320-218-000					
SERVICE OF PROCESS	805	526	-	1,400	700
24-100-03-51320-242-000					
PRINT MANAGEMENT	123	227	80	300	300
24-100-03-51320-309-000					
OFFICE EXPENSES	246	667	375	519	500
24-100-03-51320-324-000					
MEMBERSHIP	497	535	603	814	922
24-100-03-51320-325-000					
CONFERENCE/SEMINARS	264	404	567	825	830
24-100-03-51320-326-000					
CONTINUING EDUCATION	501	(83)	80	905	200
24-100-03-51320-330-000					
TRAVEL	570	466	-	900	500
24-100-03-51320-369-000					
DISCOVERY/TRIAL PREP	234	622	372	4,000	1,500
24-100-03-51320-390-000					
LEGAL RESEARCH	3,172	3,317	1,136	3,370	4,400
TOTAL EXPENDITURES	212,060	210,788	90,457	225,303	214,640
FINANCING PROPOSAL					
24-100-03-46644-000-000					
DISCOVERY/TRIAL PREP REIMBURSEMENT	15	-	-	-	-
24-100-03-46755-000-000					
AWARDED ATTORNEY'S FEES	100	1,100	200	-	500
24-100-03-47410-000-000					
INTERDEPT BILLED FEES					
24-100-03-48164-000-000					
TPR STATE GRANT	4,703	3,011	-	750	750
24-100-03-48165-000-000					
CHIPS STATE GRANT			713	2,500	2,500
24-100-03-48181-000-000					
TRAINING REVENUE	2,850	3,325	-	-	-
TOTAL REVENUES	7,668	7,436	913	3,250	3,750
COUNTY APPROPRIATION				222,053	210,890

COUNTY BOARD

MISSION / PURPOSE

The governing body of the Green Lake County, County Board Supervisors are elected per the 19 Districts and serve a two-year term. The County Board decides policy for the County.

- Chair Dave Abendroth, District 4
- Nancy Hoffmann, District 1
- Charles Buss, District 2
- Curt Talma, District 3
- Ken Bates, District 5
- Brian Floeter, District 6
- Robert Schweder, District 7
- Nancy Hiestand, District 8
- William Boutwell, District 9
- Sue Wendt, District 10
- Harley Reabe, District 11
- Charlie Wielgosh, District 12
- Don Lenz, District 13
- Dennis Mulder, District 14
- Nita Krenz, District 15
- Joe Gonyo, District 16
- Luke Dretske, District 17
- Richard Trochinski, District 18
- Gene Thom, District 19

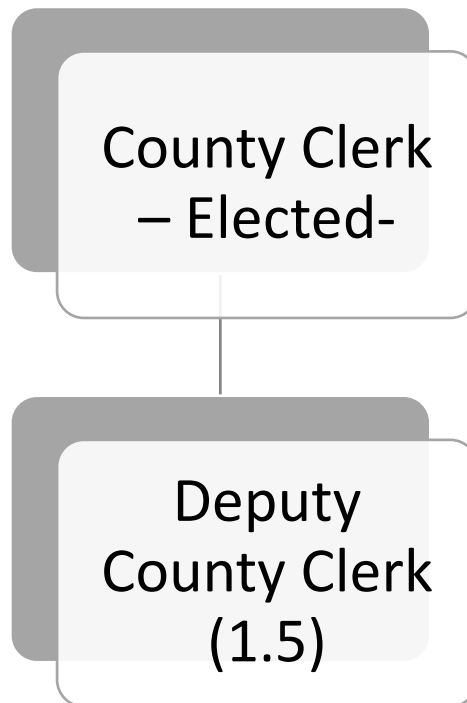
GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
COUNTY BOARD					
24-100-01-51100-110-000 SALARIES	5,819	6,000	3,000	6,000	6,000
24-100-01-51100-140-000 MEETING PAYMENTS	8,765	9,750	5,950	8,500	11,000
24-100-01-51100-151-000 SOCIAL SECURITY	1,130	1,205	686	1,109	1,301
24-100-01-51100-242-000 PRINT MANAGEMENT	27	15	0	40	25
24-100-01-51100-289-000 GOVERNMENT DAY	-	900	1,000	1,000	1,450
24-100-01-51100-307-000 TRAINING	-	-	-	100	200
24-100-01-51100-310-000 OFFICE SUPPLIES	-	21	-	50	50
24-100-01-51100-320-000 PUBLICATIONS-BOARD PROCEEDINGS	16,897	12,180	2,599	15,500	10,000
24-100-01-51100-324-000 MEMBER DUES	4,356	4,356	4,356	4,456	4,456
24-100-01-51100-330-000 TRAVEL	2,545	1,575	1,316	2,200	2,900
TOTAL EXPENDITURES	39,538	36,002	18,906	38,955	37,382
<hr/>					
FINANCING PROPOSAL					
COUNTY APPROPRIATION				38,955	37,382

COUNTY CLERK

MISSION / PURPOSE

The County Clerk provides multiple services to Green Lake County and the general public including clerking all committee, commission and board meetings, elections, marriage license, dog licenses, DNR sales and passports.



GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
COUNTY CLERK					
24-100-04-51420-110-000					
SALARIES	151,919	159,775	76,712	162,716	168,226
Various					
BENEFITS	46,380	52,707	38,192	71,493	76,321
24-100-04-51420-151-000					
SOCIAL SECURITY	10,957	11,660	6,101	12,449	-
24-100-04-51420-153-000					
RET. EMPLOYER SHARE	10,135	10,283	5,633	11,067	-
24-100-04-51420-154-000					
HEALTH INSURANCE	24,666	30,092	26,120	47,305	-
24-100-04-51420-155-000					
LIFE INSURANCE	622	672	337	672	-
24-100-04-51420-206-000					
SERVICE CONTRACTS	1,976	2,237	543	2,400	3,000
24-100-04-51420-242-000					
PRINT MANAGEMENT	403	478	262	700	600
24-100-04-51420-293-000					
EMPLOYEE RECOGNITION AWARDS	375	494	275	500	-
24-100-04-51420-303-000					
CODIFICATION					5,500
24-100-04-51420-307-000					
TRAINING	-	-	-	250	250
24-100-04-51420-310-000					
OFFICE SUPPLIES	1,299	1,040	523	1,525	1,905
24-100-04-51420-323-000					
ADVERTISING	-	-	-	150	150
24-100-04-51420-324-000					
MEMBER DUES	125	125	125	125	125
24-100-04-51420-325-000					
REGISTRATIONS & CONVENTIONS	661	474	460	1,250	1,300
24-100-04-51420-330-000					
TRAVEL	-	-	-	300	50
TOTAL EXPENDITURES	203,138	217,330	117,092	241,409	257,427

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
FINANCING PROPOSAL					
24-100-04-46110-000-000					
COUNTY CLERK - MARRIAGE LIC	3,075	3,270	1,320	2,500	2,600
24-100-04-46111-000-000					
MARRIAGE LICENSES - WAIVERS	525	275	100	150	150
24-100-04-46112-000-000					
DNR LICENSE SALES COMMISSION	-	-	-	50	50
24-100-04-46114-000-000					
OFFICIAL DIRECTORY FEES	-	38	2	10	20
24-100-04-46127-000-000					
PASSPORT FEES	4,885	8,545	4,760	4,500	7,000
24-100-04-46128-000-000					
PASSPORT PHOTOS	1,080	2,250	1,395	1,300	1,600
24-100-04-46644-000-000					
MISC REIMBURSEMENTS (BADGES, ETC)	20	5	25	30	30
24-100-04-46760-000-000					
COPY FEES	95	6	30	25	25
24-100-04-47411-002-000					
POSTAGE REVENUE	4,888	6,115	5,966	8,000	6,500
TOTAL REVENUES	14,568	20,503	13,598	16,565	17,975
COUNTY APPROPRIATION				224,844	239,452

COUNTY CLERK ELECTIONS

The County Clerk serves as the Chief Election official of Green Lake County and provides all the election programming, supplies and ballots to each of the 16 municipalities within the County. This office is also responsible for federal, state, and county election publications.

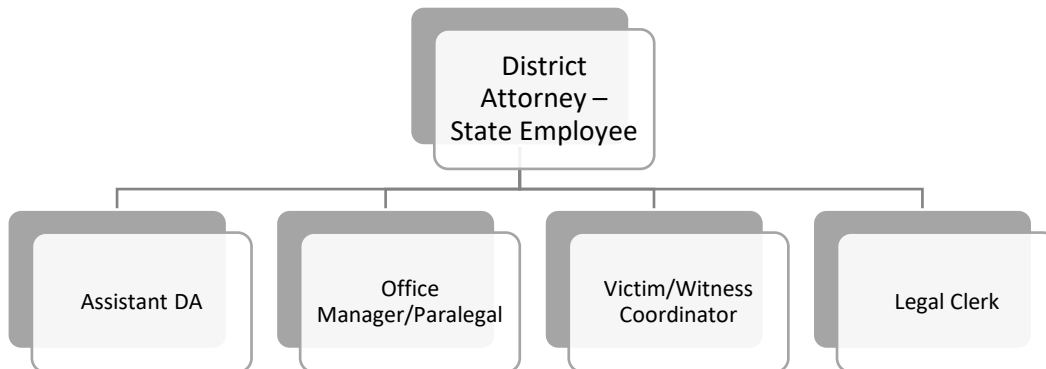
GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 PROPOSED	2024 PROPOSED	
ELECTIONS						
24-100-04-51440-140-000						
PER DIEM - CANVAS BOARD	90	135	90	180	360	
24-100-04-51440-242-000						
PRINT MANAGEMENT	-	-	-	-	-	
24-100-04-51440-312-000						
ELECTION SUPPLIES	7,294	518	258	500	1,250	
24-100-04-51440-319-000						
BALLOTS	4,206	15,651	8,225	9,000	32,500	
24-100-04-51440-320-000						
PUBLICATIONS - ELECTIONS	2,998	7,784	4,748	5,000	9,500	
24-100-04-51440-326-000						
PROGRAMING	16,500	29,820	20,752	22,000	42,900	
24-100-04-51440-330-000						
TRAVEL	2	4	3	50	50	
TOTAL EXPENDITURES	31,090	53,911	34,076	36,730	86,560	135.67%
FINANCING PROPOSAL						
24-100-04-46116-000-000						
WISVOTE MUNICIPAL CHARGES	456	375	900	200	600	Intergov
24-100-04-46116-329-000						
ELECTION NOTICES - MUNICIPAL CHRGS	1,120	1,120	2,240	1,120	3,000	Intergov
24-100-04-46116-388-000						
ELECTION PROGRAMMING	1,000	1,770	1,265	1,200	1,300	Intergov
24-100-04-46116-390-000						
ELECTION SUPPLIES - MUNICIPAL CHRGS	-	3,300	-	50	-	Intergov
TOTAL REVENUES	2,576	6,565	4,405	2,570	4,900	
COUNTY APPROPRIATION				34,160	81,660	

DISTRICT ATTORNEY

MISSION / PURPOSE

The mission of the DA's office is to prosecute all criminal actions and all traffic actions.



GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
DISTRICT ATTORNEY					
24-100-03-51310-110-000 SALARIES	154,779	157,350	75,888	163,015	166,982
24-100-03-51310-125-000 OVERTIME	-	-	-	-	1,717
Various					
BENEFITS	51,990	46,118	27,775	49,241	52,599
24-100-03-51310-151-000 SOCIAL SECURITY	10,570	11,585	6,323	12,472	-
24-100-03-51310-153-000 RET. EMPLOYER SHARE	10,260	10,219	5,574	11,087	-
24-100-03-51310-154-000 HEALTH INSURANCE	31,009	24,119	15,764	25,529	-
24-100-03-51310-155-000 LIFE INSURANCE	151	196	113	153	-
24-100-03-51310-197-000 EXPERT WITNESS FEES	7,639	4,905	19	10,500	7,000
24-100-03-51310-207-000 TRANSCRIPTS	772	652	493	1,400	1,000
24-100-03-51310-210-000 PROSECUTION SERVICES	-	391	-	500	500
24-100-03-51310-211-000 GOVERNMENT RECORDS	14	61	11	250	100
24-100-03-51310-218-000 SERVICE OF PROCESS	246	836	1,268	1,000	1,500
24-100-03-51310-225-000 TELEPHONE EXPENSE	-	462	323	564	564
24-100-03-51310-242-000 PRINT MANAGEMENT	935	579	509	700	700
24-100-03-51310-307-000 TRAINING FOR ADMIN PERSONNEL	125	-	50	637	500
24-100-03-51310-310-000 OFFICE SUPPLIES	1,531	2,529	249	2,000	1,000
24-100-03-51310-324-000 MEMBER DUES	497	1,000	508	1,130	1,130
24-100-03-51310-325-000 TRAINING FOR PROSECUTORS	482	230	(3)	1,140	1,140
24-100-03-51310-327-000 LAW BOOKS	645	560	588	1,230	1,230
24-100-03-51310-389-000 VICTIM/WITNESS PROGRAM EXP	1,424	1,992	744	2,000	2,000
24-100-03-51310-525-000 COMPUTER FORENSIC EXAMINER	4,723	4,880	-	500	500
24-100-03-51310-810-857 MINOR EQUIPMENT	264	298	640	400	690
TOTAL EXPENDITURES	226,066	222,844	109,060	236,207	240,852

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
FINANCING PROPOSAL					
24-100-03-46760-000-000 COPY FEES	10,076	13,020	5,479	10,000	10,000
24-100-03-48000-000-000 REIMBURSEMENTS	-	-	-	-	-
24-100-03-48151-000-000 DA ASSESSMENT	1,902	3,824	3,246	2,500	2,500
24-100-03-48153-000-000 COMPUTER FORENSIC EXAMINER	5,490	4,270	1,200	500	500
24-100-03-48160-000-000 STATE AID - VICTIM/WITNESS COORD	8,951	28,035	14,849	44,500	44,500
TOTAL REVENUES	26,419	49,149	24,774	57,500	57,500
COUNTY APPROPRIATION				178,707	183,352

ECONOMIC DEVELOPMENT CORPORATION

The Economic Development Corporation (EDC) is a separate entity from Green Lake County. However, Green Lake County supports the EDC in an effort to promote economic development and tourism in the County.

Green Lake County 2024 Budget

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
ECONOMIC DEVELOPMENT CORPORATION					
24-100-01-58101-272-000					
GLCVB	9,500	9,500	11,875	12,000	12,000
24-100-01-58101-310-000					
OPERATIONAL EXPENSES					7,500
24-100-01-58101-323-000					
ADVERTISING/MARKETING/PROMOTIONS	10	25	-	25	18,000
TOTAL EXPENDITURES	9,510	9,525	11,875	12,025	37,500
<hr/>					
FINANCING PROPOSAL					
COUNTY APPROPRIATION				12,025	37,500

EMERGENCY MANAGEMENT/EPCRA/HAZMAT

MISSION / PURPOSE

The mission and purpose of the Green Lake County Emergency Management is to provide coordination between all agencies in an emergency, and provide the highest level of disaster preparedness possible.

Citizens are provided with direction, as well as resources in being prepared for natural or manmade disasters. By taking a protective and coordinated approach the department strives to make Green Lake County a prepared community.

Emergency
Management
Director

(.5)

GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
HAZARDOUS EMERGENCY MANAGEMENT PREPAREDNESS					
24-100-18-52812-206-000					
CONTRACT - HAZMAT TEAM	3,600	3,600	3,600	3,600	3,600
24-100-18-52812-310-000					
OFFICE SUPPLIES	-	-	-	-	-
24-100-18-52812-330-000					
TRAVEL	-	-	-	-	-
24-100-18-52812-533-000					
State Grant - Comp & HazMat Resp Equipment	7,530	7,518	-	-	-
TOTAL EXPENDITURES	11,130	11,118	3,600	3,600	3,600

FINANCING PROPOSAL

COUNTY APPROPRIATION	-	-		3,600	3,600
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GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
EPCRA					
24-100-18-52811-110-000					
SALARIES	7,382	7,040	3,661	7,322	7,322
Various					
BENEFITS	1,098	1,079	550	1,348	1,112
24-100-18-52811-151-000					
SOCIAL SECURITY	560	560	280	561	
24-100-18-52811-153-000					
RET. EMPLOYER SHARE	494	476	249	498	
24-100-18-52811-154-000					
HEALTH INSURANCE	-	-	-	255	
24-100-18-52811-155-000					
LIFE INSURANCE	44	44	21	34	
24-100-18-52811-310-000					
OFFICE SUPPLIES	127	143	-	116	116
24-100-18-52811-311-000					
POSTAGE	-	-	-	-	-
24-100-18-52811-330-000					
TRAVEL	-	-	-	-	-
TOTAL EXPENDITURES	8,607	8,262	4,211	8,786	8,550
<hr/>					
FINANCING PROPOSAL					
24-100-18-43527-000-000					
STATE AID - EPCRA	-	8,546	8,810	8,786	8,550
 COUNTY APPROPRIATION				(0)	-

GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
HAZARDOUS EMERGENCY MANAGEMENT PREPAREDNESS					
24-100-18-52812-206-000					
CONTRACT - HAZMAT TEAM	3,600	3,600	3,600	3,600	3,600
24-100-18-52812-310-000					
OFFICE SUPPLIES	-	-	-	-	-
24-100-18-52812-330-000					
TRAVEL	-	-	-	-	-
24-100-18-52812-533-000					
State Grant - Comp & HazMat Resp Equipment	7,530	7,518	-	-	-
TOTAL EXPENDITURES	11,130	11,118	3,600	3,600	3,600

FINANCING PROPOSAL

COUNTY APPROPRIATION	-	-		3,600	3,600
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EMERGENCY MEDICAL SERVICES (EMS)

Green Lake County supports regional providers of ambulance services within the County.

GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
EMERGENCY MEDICAL SERVICES					
24-215-26-55210-209-000 CONTRACTED SERVICES	6,021	1,065,661	882,624	2,078,900	2,141,267
24-215-26-55210-810-000 CAPITAL EQUIPMENT	-	-	-	154,938	230,000
TOTAL EXPENDITURES	6,021	1,065,661	882,624	2,257,638	2,371,267
FINANCING PROPOSAL					
24-215-26-48000-000-000 MISC. REVENUE	-	-	-	-	-
24-215-26-47300-000-000 INTERGOVERNMENTAL REVENUE	-	-	-	-	-
24-215-26-48000-524-000 DONATIONS	-	-	-	-	-
24-215-26-49320-000-000 APPLIED FUNDS	-	-	-	20,000	-
TOTAL REVENUES	-	-	-	20,000	-
COUNTY APPROPRIATION				2,237,638	2,371,267

COUNTY FAIR

MISSION / PURPOSE

The mission of the Green Lake County Fair is to provide positive youth development and leadership skills, while promoting agriculture, family and community involvement through education and tradition.

Fair
Coordinator
(.5)

GREEN LAKE COUNTY 2024 BUDGET						
	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED	ACTUAL 8/31/2023
COUNTY FAIR						
24-100-13-55460-110-000						
SALARIES	28,555	32,071	12,432	34,987	30,914	22,628
Various						
BENEFITS	13,584	14,567	7,382	16,326	4,720	8,351
24-100-13-55460-151-000						
SOCIAL SECURITY	2,111	2,105	971	2,678	-	
24-100-13-55460-153-000						
RET. EMPLOYER SHARE	1,773	1,725	915	1,860	-	
24-100-13-55460-154-000						
HEALTH INSURANCE	9,556	10,584	5,417	11,638	-	
24-100-13-55460-155-000						
LIFE INSURANCE	144	154	78	150	-	
24-100-13-55460-115-000						
COMPENSATION	3,383	3,144	-	2,175	2,175	2,935
24-100-13-55460-120-000						
JUDGES	2,500	2,450	150	3,000	3,000	2,750
24-100-13-55460-220-000						
UTILITIES	3,629	2,157	438	1,500	1,500	591
24-100-13-55460-242-000						
PRINT MANAGEMENT	-	-	-	400	400	-
24-100-13-55460-293-000						
FAIR PREMIUMS	2,147	8,722	1,388	7,500	7,500	4,069
24-100-13-55460-294-000						
SPECIAL ACTS, FEATURES, CONT	15,900	18,010	500	11,700	11,700	17,010
24-100-13-55460-310-000						
OFFICE SUPPLIES	-	42	-	95	95	-
24-100-13-55460-311-000						
POSTAGE	560	704	428	850	850	607
24-100-13-55460-323-000						
ADVERTISING	2,092	2,393	-	2,600	2,000	1,968
24-100-13-55460-324-000						
MEMBER DUES	656	506	396	510	535	506
24-100-13-55460-325-000						
REGISTRATIONS & CONVENTIONS	106	1,154	300	350	350	267
24-100-13-55460-340-000						
OPERATING SUPPLIES	4,641	5,793	733	6,030	4,000	3,869
24-100-13-55460-350-000						
REPAIR & MAINT SUPPLIES/SERVICES	33,880	50,360	-	54,260	50,260	35,605
24-100-13-55460-359-000						
FAIR EXPENSES	183	-				0
24-100-13-55460-530-000						
RENTS/LEASES	6,499	10,941	-	9,000	10,000	10,773
TOTAL EXPENDITURES	118,314	153,013	24,145	151,283	129,999	111,928

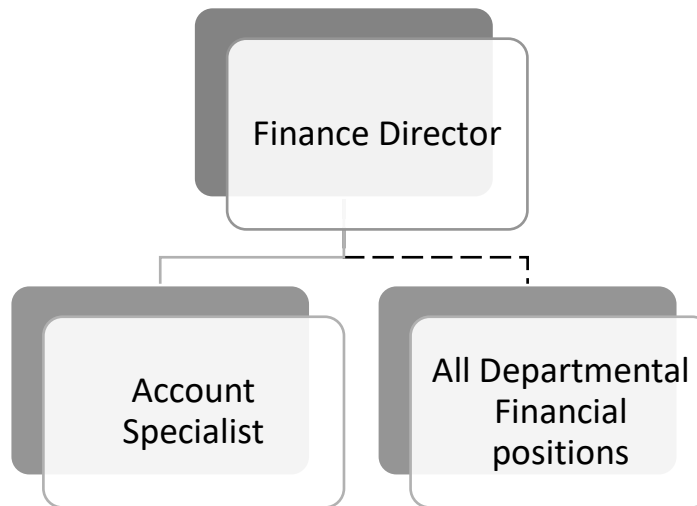
FINANCING PROPOSAL

24-100-13-43549-000-000					
STATE AID - COUNTY FAIR	-	4,138	4,392	4,500	4,500
24-100-13-46740-000-000					
COUNTY FAIR REVENUE	2,518	22,037	3,559	22,500	22,500
24-100-13-46741-000-000					
DONATIONS - FAIR	9,081	14,668	13,675	3,000	15,000
24-100-13-46742-000-000					
FAIR GRANTS	-	4,000	-	2,000	2,000
24-100-13-46743-000-000					
VENDOR REVENUE	8,936	12,638	-	5,000	5,000
TOTAL REVENUES	20,534	57,481	21,626	37,000	49,000
COUNTY APPROPRIATION	97,779	95,533	2,520	114,283	80,999

FINANCE

MISSION/PURPOSE

The mission of the Finance Department is to administer a comprehensive account and financial system for the County in accordance with Generally Accepted Accounting Principles and Governmental Accounting, Auditing and Financial Reporting guidelines.



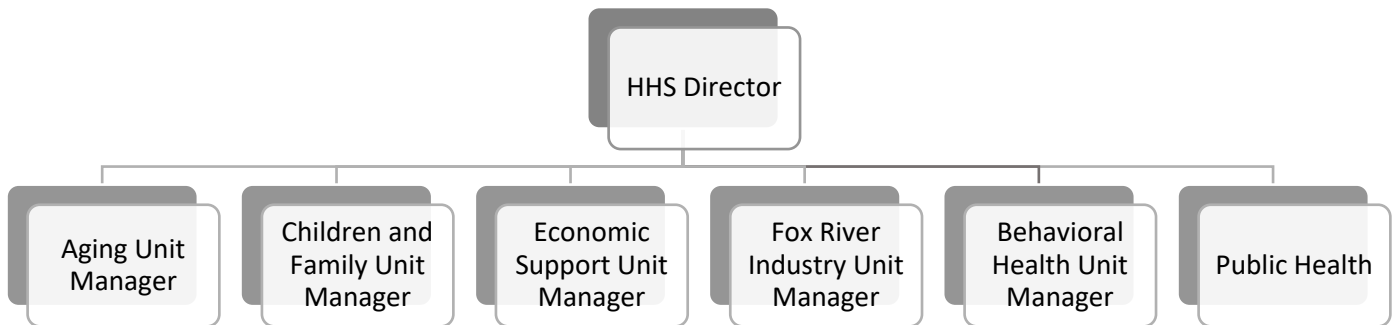
GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
FINANCE					
24-100-22-51810-110-000					
SALARIES	-	-	-	-	147,899
Various					
BENEFITS	-	-	-	-	47,699
24-100-22-51810-151-000					
SOCIAL SECURITY	-	-	-	-	-
24-100-22-51810-153-000					
RET EMPLOYER SHARE	-	-	-	-	-
24-100-22-51810-154-000					
HEALTH INSURANCE	-	-	-	-	-
24-100-22-51810-155-000					
LIFE INSURANCE	-	-	-	-	-
24-100-22-51810-213-000					
SPECIAL ACCOUNTING	-	-	-	-	36,595
24-100-22-51810-225-000					
TELEPHONE					-
24-100-22-51810-242-000					
PRINT MANAGEMENT	-	-	-	-	480
24-100-22-51810-307-000					
TRAINING	-	-	-	-	2,000
24-100-22-51810-310-000					
OFFICE SUPPLIES	-	-	-	-	2,696
24-100-22-51810-324-000					
MEMBER DUES	-	-	-	-	2,475
24-100-22-51810-325-000					
REGISTRATIONS & CONVENTIONS	-	-	-	-	900
24-100-22-51810-330-000					
TRAVEL	-	-	-	-	950
TOTAL EXPENDITURES	-	-	-	-	241,694
FINANCING PROPOSAL					
COUNTY APPROPRIATION				-	241,694


HEALTH & HUMAN SERVICES: Summary

MISSION / PURPOSE

To deliver innovative, effective and responsive community programs that encourage citizens of Green Lake County to thrive.



GREEN LAKE COUNTY 2024 BUDGET

	----- ACTUAL 12/31/2021 -----	----- ACTUAL 12/31/2022 -----	----- ACTUAL 6/30/2023 -----	----- 2023 REVISED -----	----- 2024 PROPOSED -----
HEALTH & HUMAN SERVICES - SUMMARY					
ADMINISTRATION (30)	735,987	738,738	352,879	762,801	721,568
HEALTH UNIT (31)	733,013	628,155	354,667	805,306	635,145
CHILDREN & FAMILY (33)	1,249,974	1,440,304	677,645	1,762,741	1,792,833
ECONOMIC SUPPORT (34)	484,561	439,650	209,818	381,297	454,731
FOX RIVER INDUSTRIES (35)	1,270,555	1,292,746	661,089	1,361,620	1,413,272
BEHAVIORAL HEALTH (36)	1,799,549	1,856,297	1,013,918	2,198,251	2,163,519
CHILD SUPPORT (38)	170,916	180,492	78,821	257,051	297,208
AGING/LTS (32)	2,055,586	2,276,239	1,054,467	2,147,204	2,281,180
TOTAL EXPENDITURES	8,500,141	8,852,622	4,403,304 	9,676,271	9,759,457

FINANCING PROPOSAL

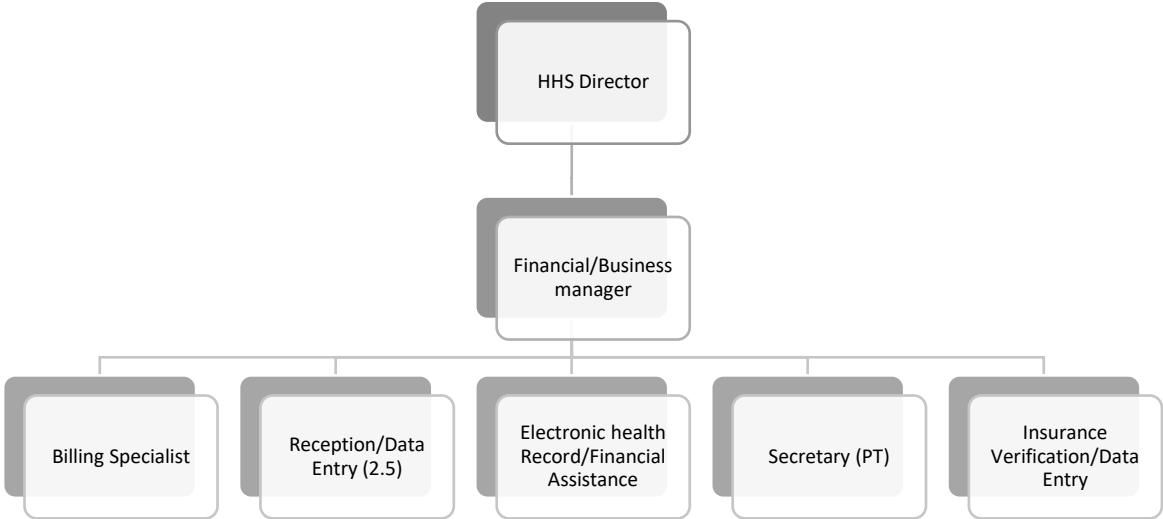
ADMINISTRATION (30)	39,846	49,332	45,503	49,331	48,621
HEALTH UNIT (31)	384,813	419,283	96,250	501,832	441,705
CHILDREN & FAMILY (33)	1,022,321	1,026,996	324,767	942,945	1,159,727
ECONOMIC SUPPORT (34)	403,328	390,749	126,247	381,581	390,451
FOX RIVER INDUSTRIES (35)	1,084,306	1,174,674	486,220	1,186,306	1,164,305
BEHAVIORAL HEALTH (36)	1,330,124	1,404,380	542,026	1,680,078	1,831,578
CHILD SUPPORT (38)	296,375	283,158	68,216	257,051	300,066
AGING/LTS (32)	1,782,135	1,851,511	754,224	1,828,400	1,890,502
TOTAL REVENUES	6,343,248	6,600,083	2,443,452	6,827,524	7,226,955
COUNTY APPROPRIATION				2,848,747	2,532,502

HEALTH & HUMAN SERVICES: Administration

MISSION / PURPOSE

To meet essential health and human needs of the people of Green Lake County.

HHS Administration provides clerical and fiscal support to the agency.



GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
HEALTH & HUMAN SERVICES - ADMINISTRATION					
24-207-30-54901-110-000					
SALARIES	450,789	458,487	197,824	461,044	435,074
Various					
BENEFITS	230,487	222,761	124,976	238,350	224,737
24-207-30-54901-151-000					
SOCIAL SECURITY	32,684	30,248	15,612	35,274	-
24-207-30-54901-153-000					
RET. EMPLOYER SHARE	28,531	28,466	14,521	31,359	-
24-207-30-54901-154-000					
HEALTH INSURANCE	168,598	163,243	94,495	170,986	-
24-207-30-54901-155-000					
LIFE INSURANCE	674	803	348	731	-
24-207-30-54900-140-000					
BD MEMBER MEETING PAYMENTS	6,791	6,153	2,115	6,000	5,000
24-207-30-54900-151-000					
SOCIAL SECURITY	286	286	151	459	383
24-207-30-54900-213-000					
SPECIAL ACCOUNTING	20,500	18,520	10,730	16,200	16,200
24-207-30-54900-242-000					
PRINT MANAGEMENT	1,332	1,489	721	1,200	1,800
24-207-30-54900-265-000					
CARE WI MEDICAL MILEAGE	422	93	-	500	250
24-207-30-54900-290-000					
OTHER SPEC NEEDS - BACKGROUND CHKS	611	430	-	1,500	1,500
24-207-30-54900-307-000					
TRAINING - ADMINISTRATIVE	602	590	525	2,165	1,525
24-207-30-54900-324-000					
DUES - ADMINISTRATIVE	510	500	500	500	1,000
24-207-30-54900-330-000					
TRAVEL - ADMINISTRATIVE	1,421	1,192	694	600	600
24-207-30-54900-460-000					
S.O.W. FUNDS	943	11,661	300	5,000	5,000
24-207-30-54901-225-000					
TELEPHONE	1,434	1,191	955	5,000	3,840
24-207-30-54902-330-781					
TRAVEL - BILLING ALLOCATED	-	-	-	-	-
24-207-30-54903-209-000					
CONTRACTED SERVICES - ADMIN	240	642	163	682	700
24-207-30-54903-310-000					
OFFICE SUPPLIES	4,695	5,774	1,286	6,000	6,000
24-207-30-54906-311-000					
POSTAGE	7,019	8,735	4,068	9,000	9,000
24-207-30-54910-231-000					
DONATIONS - ADVOCAP	7,500	-	7,500	8,000	8,000
24-207-30-54910-316-561					
BILLING SYSTEMS RENTAL	225	46	319	300	960
24-207-30-54910-430-000					
WORK PERMIT	180	188	53	300	-
TOTAL EXPENDITURES	735,987	738,738	352,879	762,801	721,568

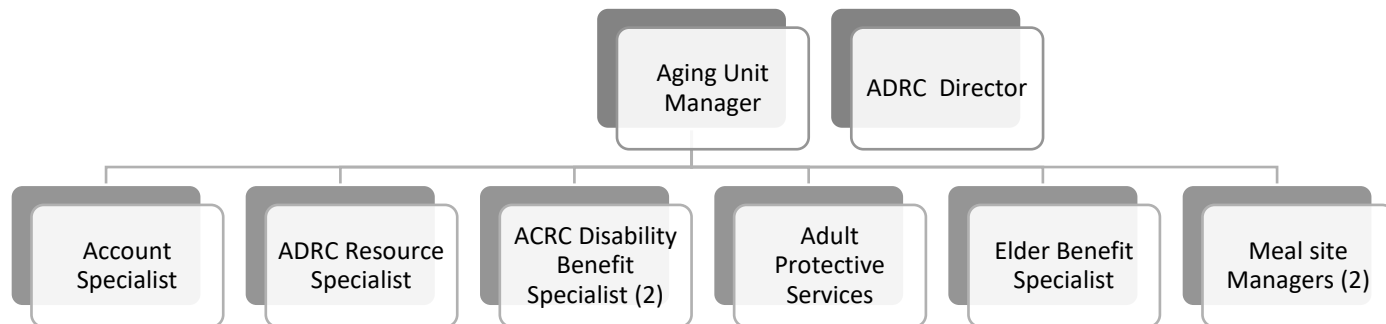
FINANCING PROPOSAL

24-207-30-43567-604-000					
CARS - BASIC COUNTY ALLOCATION GRANT	35,019	34,566	34,566	35,521	35,521
24-207-30-43567-614-000					
CARS - STATE/COUNTY MATCH GRANT	3,797	3,797	3,797	6,290	6,290
24-207-30-46507-460-000					
S.O.W. FUNDS	-	10,500	7,000	6,000	6,000
24-207-30-46601-806-000					
CARE WI - MEDICAL MILEAGE PAYMENTS	721	159	-	620	310
24-207-30-46890-000-000					
WORK PERMIT	240	250	90	400	-
24-207-30-48101-000-000					
MISCELLANEOUS	70	61	50	500	500
24-207-30-43600-000-000					
APPLIED FUNDS	-	-	-	-	-
TOTAL REVENUES	39,846	49,332	45,503	49,331	48,621
COUNTY APPROPRIATION	696,141	689,405	307,376	713,470	672,947

HHS: Aging

MISSION / PURPOSE

The ADRC / Aging Unit is a single access point for publicly funded long-term care in Green Lake County service adults age 60 and above.



GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
HEALTH & HUMAN SERVICES - AGING					
24-209-32-54502-209-561					
CONTRACTED SERVICES - SUPPORT HOME CARE	27	55	-	4,000	4,000
24-209-32-54548-209-561					
CONTRACTED SERVICES - FAMILY CARE	180,554	180,554	120,369	180,554	180,554
24-209-32-54600-110-000					
SALARIES - Aging	257,553	342,872	137,405	313,594	306,363
24-209-32-54600-125-000					
OVERTIME					7,469
Various					
BENEFITS	107,873	108,124	52,636	101,462	103,585
24-209-32-54600-151-000					
SOCIAL SECURITY	17,499	24,861	10,976	23,993	-
24-209-32-54600-153-000					
RET. EMPLOYER SHARE	17,215	18,484	10,083	21,329	-
24-209-32-54600-154-000					
HEALTH INSURANCE	72,025	63,986	31,313	54,921	-
24-209-32-54600-155-000					
LIFE INSURANCE	1,134	793	264	1,219	-
24-209-32-54601-110-350					
SALARIES - IIIC1 - MEAL SITE	36,029	18,740	17,839	39,811	41,110
Various					
BENEFITS	3,660	1,988	3,549	10,328	10,573
24-209-32-54601-151-350					
SOCIAL SECURITY - IIIC1	2,745	1,379	1,554	3,048	-
24-209-32-54601-153-350					
RET. EMPLOYER SHARE - IIIC1	844	402	450	2,709	-
24-209-32-54601-154-350					
HEALTH INSURANCE		165	1,500	4,500	-
24-209-32-54601-155-350					
LIFE INSURANCE - IIIC1	71	42	44	71	-
24-209-32-54601-209-000					
CONTRACTED SERVICES - NOAA/FC IIIC2	-	-	-	3,000	5,000
24-209-32-54601-209-350					
CONTRACTED SERVICES - IIIC1	6,404	28,888	9,810	55,100	55,100
24-209-32-54601-235-350					
TELEPHONE - IIIC1	434	556	223	1,272	600
24-209-32-54601-307-350					
TRAINING - IIIC1	160	20	75	435	435

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
24-209-32-54601-324-350					
DUES - IIIC1	-	-	-	75	75
24-209-32-54601-330-350					
TRAVEL - IIIC1	-	19	30	425	450
24-209-32-54601-340-350					
OPERATING SUPPLIES - IIIC1	1,070	4,277	1,194	7,000	7,000
24-209-32-54602-209-000					
CONTRACTED SVCS - NOAA/FC COVID IIIC2	10,036	5,029	1,478	7,500	5,000
24-209-32-54602-209-360					
CONTRACTED SERVICES - IIIC2	130,631	106,183	46,202	95,000	97,100
24-209-32-54602-290-360					
OTHER SPECIAL NEEDS - IIIC2	13,661	13,219	5,585	14,000	14,000
24-209-32-54602-330-360					
TRAVEL - IIIC2	16,608	16,115	8,042	17,160	20,660
24-209-32-54602-340-360					
OPERATING SUPPLIES - IIIC2	16,892	25,587	4,281	20,000	20,000
24-209-32-54603-209-340					
CONTRACTED SERVICES - IIIB	3,606	2,775	850	2,100	2,100
24-209-32-54603-215-340					
CONTRACTED SERVICES - SENIOR CENTER IIIB	4,219	5,924	1,631	5,811	5,811
24-209-32-54603-307-340					
TRAINING - IIIB	548	269	15	685	685
24-209-32-54603-324-340					
DUES - IIIB	-	-	75	75	75
24-209-32-54603-330-340					
TRAVEL - IIIB	-	-	-	364	380
24-209-32-54603-349-340					
OTHER OPERATING SUPPLIES - IIIB	1,815	7,090	700	700	700
24-209-32-54604-209-000					
EBS CONTRACTED SERVICES	105,197	99,518	66,802	93,016	94,000
24-209-32-54604-225-023					
TELEPHONE - EBS	462	556	267	600	600
24-209-32-54604-307-023					
TRAINING - EBS	-	209	75	390	390
24-209-32-54604-324-023					
DUES - EBS	35	-	-	50	50
24-209-32-54604-330-023					
TRAVEL - EBS	120	641	-	678	700

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
24-209-32-54605-209-510					
CONTRACTED SERVICES - IIID	3,494	5,083	1,172	-	-
24-209-32-54606-209-675					
CONTRACTED SERVICES - TEFAP	-	-	-	2,167	2,167
24-209-32-54607-209-852					
CONTRACTED SERVICES - 85.21	72,826	102,866	95,910	95,867	95,867
24-209-32-54609-209-490					
CONTRACTED SERVICES - ELDER ABUSE	-	-	124	3,100	3,100
24-209-32-54609-307-490					
TRAINING - ELDER ABUSE	219	859	-	350	350
24-209-32-54609-330-490					
TRAVEL - ELDER ABUSE	-	-	-	264	280
24-209-32-54616-209-520					
CONTRACTED SERVICES - IIIE	6,782	5,468	998	4,500	4,500
24-209-32-54616-307-520					
TRAINING - IIIE	-	-	-	50	50
24-209-32-54616-330-520					
TRAVEL - IIIE	-	-	-	100	100
24-209-32-54619-110-100					
SALARIES - ADRC	267,896	271,203	135,102	280,033	307,778
Various					
BENEFITS	110,003	110,176	61,740	118,695	131,713
24-209-32-54619-151-100					
SOCIAL SECURITY	18,951	18,826	10,486	21,424	-
24-209-32-54619-153-100					
RET. EMPLOYER SHARE	17,918	17,513	9,701	19,045	-
24-209-32-54619-154-100					
HEALTH INSURANCE	72,026	72,627	41,038	77,037	-
24-209-32-54619-155-100					
LIFE INSURANCE	1,108	1,211	515	1,189	-
24-209-32-54619-209-000					
CONTRACTED SERVICES ADRC	628,846	781,331	266,741	618,750	700,000
24-209-32-54619-235-100					
TELEPHONE - ADRC	1,785	1,791	1,024	1,980	1,980
24-209-32-54619-242-100					
PRINT MANAGEMENT	200	-	-	1,220	1,220

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
24-209-32-54619-307-100 TRAINING - ADRC	736	2,027	1,450	700	700
24-209-32-54619-311-100 POSTAGE - ADRC	626	449	194	500	500
24-209-32-54619-313-100 PRINTING - ADRC	421	550	100	-	-
24-209-32-54619-330-100 TRAVEL - ADRC	1,331	1,237	3,057	4,500	5,000
24-209-32-54619-323-100 MARKETING - ADRC	9,194	1,210	489	1,270	1,270
24-209-32-54619-810-100 EQUIPMENT - ADRC	260	-	-	250	250
24-209-32-54622-209-671 CONTRACTED SERVICES - NSIP IIIC1	-	-	-	3,962	3,962
24-209-32-54623-209-671 CONTRACTED SERVICES - NSIP IIIC2	6,508	-	-	9,209	9,209
24-209-32-54631-209-381 CONTRACTED SERVICES - ALZHEIMERS	11,653	7,858	352	7,000	7,000
24-209-32-54631-307-381 TRAINING - ALZHEIMERS	-	-	-	330	330
24-209-32-54631-330-381 TRAVEL - ALZHEIMERS	-	-	-	150	150
24-209-32-54632-307-312 TRAINING - APS	2,291	1,334	-	400	400
24-209-32-54632-330-312 TRAVEL - APS	310	394	-	414	500
24-209-32-54641-209-561 CONTRACTED SERVICES - FOOD PANTRY	26,150	4,788	2,377	5,460	7,440
24-209-32-54641-231-561 WATER & SEWER - FOOD PANTRY	662	694	184	800	800
24-209-32-54641-232-561 ELECTRIC & GAS - FOOD PANTRY	5,800	7,716	4,325	10,000	10,000
TOTAL EXPENDITURES	2,055,586	2,276,239	1,054,467	2,147,204	2,281,180

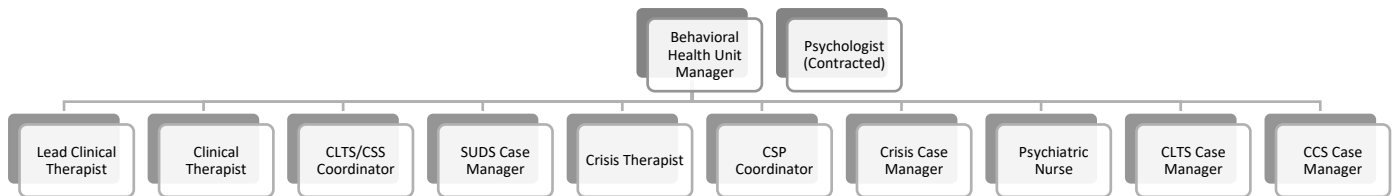
	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
FINANCING PROPOSAL					
24-209-32-43562-601-000					
CARS - ALZHEIMERS GRANT	10,546	11,964	3,295	12,067	12,067
24-209-32-43562-603-000					
CARS - APS GRANT	19,954	23,229	16,414	16,414	20,000
24-209-32-43562-604-000					
CARS - BASIC COUNTY ALLOCATION	46,251	46,257	46,257	46,257	46,257
24-209-32-43562-614-000					
CRS - STATE/COUNTY MATCH GRANT	5,081	5,081	5,081	5,080	5,080
24-209-32-43562-701-000					
GWAAR - IIIC1 GRANT	72,648	39,606	15,241	74,097	78,037
24-209-32-43562-702-000					
GWAAR - IIIC2 GRANT	70,151	42,185	24,005	19,006	26,937
24-209-32-43562-703-000					
GWAAR - IIIB GRANT	47,466	53,854	8,046	29,061	30,128
24-209-32-43562-704-000					
GWAAR - BENEFIT SPECIALIST GRANT	-	-	-	-	-
24-209-32-43562-705-000					
GWAAR - IIID PREVENTION GRANT	6,985	5,073	1,450	2,429	2,592
24-209-32-43562-706-000					
ADVOCAP - TEFAP GRANT	2,175	1,875	-	2,175	2,175
24-209-32-43562-707-000					
DOT - 85.21 GRANT	79,889	79,889	79,889	79,889	79,889
24-209-32-43562-708-000					
GWAAR - SENIOR COMMUNITY SERV	5,736	5,736	-	5,736	5,736
24-209-32-43562-709-000					
GWAAR - ELDER ABUSE GRANT	10,856	10,856	2,995	10,856	11,741
24-209-32-43562-710-000					
GWAAR - SPAP	-	-	-	-	-
24-209-32-43562-711-000					
GWAAR - NSIP - IIIC1	-	-	-	3,962	3,962
24-209-32-43562-712-000					
GWAAR - NSIP - IIIC2	15,917	23,820	8,204	12,308	4,751
24-209-32-43562-714-000					
GWAAR - IIIE FAMILY CAREGIVER	12,622	10,788	224	11,563	13,650

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
24-209-32-43562-716-000					
ADRC GRANT	1,114,881	1,248,712	428,187	1,235,000	1,275,000
24-209-32-43562-780-000					
EBS	161,623	157,717	81,051	165,000	165,000
24-209-32-46604-804-000					
CARE WI HOME DELIVERED MEALS	8,882	3,965	1,416	6,500	6,500
24-209-32-46604-804-350					
CONGREGATE MEALS DONATIONS	18,162	21,337	7,204	25,000	30,000
24-209-32-46604-804-360					
HOME DELIVERED MEALS DONATIONS	71,881	59,094	23,550	65,000	70,000
24-209-32-48101-000-000					
MISCELLANEOUS	429	475	1,715	1,000	1,000
TOTAL REVENUE	1,782,135	1,851,511	754,224	1,828,400	1,890,502
COUNTY APPROPRIATION	273,452	424,728	300,243	318,804	390,678

HHS: Behavioral Health

MISSION / PURPOSE

To provide services designed to strengthen and protect individuals and families to foster independence and promote quality of life.



GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
HEALTH & HUMAN SERVICES - BEHAVIORAL HEALTH					
24-207-36-54301-110-000					
SALARIES	665,650	796,046	385,731	939,935	758,410
24-207-36-54301-116-000					
CRISIS ON CALL	13,000	12,530	6,250	13,900	13,900
24-207-36-54301-125-000					
OVERTIME	811	282	250	5,000	32,406
Various					
Benefits	234,614	227,271	147,046	257,049	267,764
24-207-36-54301-210-000					
PROFESSIONAL SERVICES - ALLOCATED	255,000	245,158	101,667	288,000	288,000
24-207-36-54301-235-000					
TELEPHONE	4,131	4,067	3,411	8,880	9,240
24-207-36-54301-242-000					
PRINT MANAGEMENT	371	469	297	360	1,200
24-207-36-54301-287-000					
FLEX FUND	90	-	-	500	500
24-207-36-54301-980-000					
REFUNDS	1,560	256	145	1,000	1,000
24-207-36-54302-209-561					
CONTRACTED SERVICES - BH SERVICES	26,673	28,555	5,420	40,000	40,000
24-207-36-54302-209-569					
CONTRACTED SERVICES - BHBG			6,649	9,000	9,000
24.-207-36-54302-275-561					
INPATIENT - MH	268,946	134,479	89,423	80,000	125,000
24-207-36-54302-281-516					
RESIDENTIAL - COMM MH PROGRAMS	652	25,027	-	40,027	30,000
24-207-36-54302-281-561					
RESIDENTIAL - BH SERVICES	5,258	11,887	(442)	50,000	50,000
24-207-36-54302-307-516					
TRAINING - COMM MH PROGRAM	1,005	1,650	-	1,000	1,000
24-207-36-54302-307-561					
TRAINING - BH SERVICES	2,359	1,319	-	2,675	2,675
24.-207-36-54302-307-569					
TRAINING - MH BLOCK GRANT	643	3,333	1,358	1,225	1,225
24-207-36-54302-330-516					
TRAVEL - COMM MH PROGRAMS	-	-	-	500	100
24-207-36-54302-330-561					
TRAVEL - BH SERVICES	81	(180)	-	428	428
24-207-36-54302-330-569					
TRAVEL - MH BLOCK GRANT	-	1,367	351	630	630
24-207-36-54302-340-561					
OPERATING SUPPLIES - BH SERVICES	44	-	-	500	500
24-207-36-54302-340-569					
OPERATING SUPPLIES - MH BLOCK GRANT	3,828	19,384	6,791	1,000	1,000
24-207-36-54302-347-561					
MEDICAL SUPPLIES - BH SERVICES	1	360	-	1,000	1,000
24-207-36-54304-209-561					
CONTRACTED SERVICES - CSP	200	-	-	2,500	-

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
24-207-36-54304-330-561					
TRAVEL - CSP	23	93	117	100	100
24-207-36-54304-340-561					
OPERATING SUPPLIES - CSP	647	1,065	362	1,050	1,050
24-207-36-54305-209-561					
CONTRACTED SERVICES IDP	5,700	7,950	3,100	10,800	12,000
24-207-36-54305-255-570					
PREVENTION - AODA BG	300	-	-	6,468	6,468
24-207-36-54305-256-545					
DETOX - AODA BG TREATMENT	-	3,656	2,900	2,500	2,500
24-207-36-54305-275-545					
INPATIENT - AODA BG TREATMENT	13,200	600	17,360	10,000	10,000
24-207-36-54305-281-545					
RESIDENTIAL - AODA BG TREATMENT	-	3,692	1,150	-	-
24-207-36-54305-281-546					
RESIDENTIAL - AODA BG WOMEN'S TREATMENT	1,938	11,323	6,980	-	-
24-207-36-54305-307-570					
TRAINING - AODA BLOCK GRANT	2,264	12,451	1,439	1,250	1,250
24-207-36-54305-330-570					
TRAVEL - AODA BLOCK GRANT	-	540	-	300	300
24-207-36-54305-281-548					
SUD RESIDENTIAL MCKINLEY		5,800	-	40,099	40,099
24-207-36-54306-290-000					
OTHER SPECIAL NEEDS - CLTS	9,416	17,183	3,284	25,000	100,000
24-207-36-54306-330-876					
TRAVEL - CLTS	-	134	63	200	200
24-207-36-54307-140-674					
COORDINATING COMMITTEE - CCS	-	215	45	360	360
24-207-36-54307-209-674					
CONTRACTED SERVICES - CCS	225,018	166,573	53,494	275,000	250,000
24-207-36-54307-307-674					
TRAINING - CCS	550	550	-	550	550
24-207-36-54307-330-674					
TRAVEL - CCS	-	243	17	1,000	200
24-207-36-54309-209-561					
CONTRACTED SERVICES- CRISIS	681	-	-	-	-
24-207-36-54309-225-561					
TELEPHONE - CRISIS	-	-	-	-	-
24-207-36-54309-275-561					
INPATIENT - CRISIS	52,437	109,505	168,271	75,000	100,000

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
24-207-36-54309-307-561 TRAINING - CRISIS	649	-	-	675	675
24-207-36-54309-330-561 TRAVEL - CRISIS	884	1,463	41	2,020	2,020
24-207-36-54310-307-561 TRAINING - OPMH	925	-	950	500	500
24-207-36-54310-330-561 TRAVEL - OPMH	-	-	-	270	270
TOTAL EXPENDITURES	1,799,549	1,856,297	1,013,918	2,198,251	2,163,519

FINANCING PROPOSAL

24-207-36-43566-602-000 CARS - AODA BLOCK GRANT	21,739	90,222	36,324	55,000	55,000
24-207-36-43566-604-000 CARS - BASIC COUNTY ALLOCATION	314,097	314,141	314,141	314,141	314,141
24-207-36-43566-607-000 CARS - CLTS AUTISM ADMIN FED	7,655	-	-	6,500	6,500
24-207-36-43566-608-000 CARS - CLTS AUTISM ADMIN STATE	6,047	-	-	6,500	6,500
24-207-36-43566-609-000 CARS - CLTS OTHER ADMIN FED	483	8,135	-	500	500
24-207-36-43566-610-000 CARS - CLTS OTHER ADMIN STATE	483	8,135	-	500	500
24-207-36-43566-611-000 CARS - COMMUNITY MH GRANT	35,028	33,839	55	35,029	35,029
24-207-36-43566-613-000 CARS - MH BLOCK GRANT	6,805	46,758	23,133	6,805	6,805
24-207-36-43566-614-000 CARS - STATE/COUNTY MATCH GRANT	34,504	34,504	34,504	34,504	34,504
24-207-36-43566-615-000 CARS - RSUD McKinley		5,800	-	40,099	40,099
24-207-36-43568-000-000 WIMCR	168,870	214,893	280	210,000	210,000
24-207-36-45111-000-561 IDP FUNDING	21,532	22,444	10,209	25,000	25,000

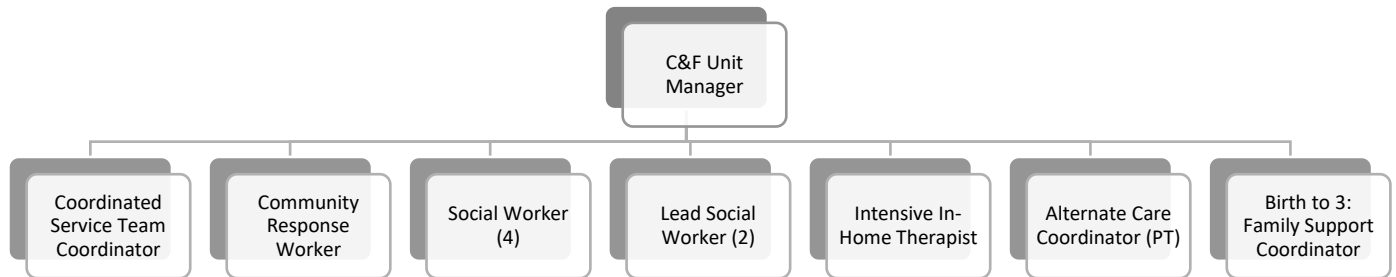
	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
24-207-36-46302-000-000					
PARTICIPANT FEES - DRUG COURT	520	-	-	-	-
24-207-36-46146-000-000					
DRUG COURT GRANT	100,260	-	-	-	-
24-207-36-46201-801-000					
CASE MANAGEMENT - BH	3,390	4,629	681	7,500	7,500
24-207-36-46606-801-000					
CASE MANAGEMENT - CLTS	78,328	128,845	16,499	170,000	170,000
24-207-36-46610-801-561					
CRISIS - MEDICAID - BHS	89,000	74,065	(62)	100,000	120,000
24-207-36-46615-804-561					
IDP ASSESSMENT FEES	25,300	18,960	11,825	32,000	32,000
24-207-36-46616-801-561					
CSP - MEDICAID	47,550	64,593	15,028	76,000	80,000
24-207-36-46617-804-561					
AODA - IP	-	-	-	500	500
24-207-36-46617-805-561					
AODA - IP - COLLECTION AGENCY	-	-	-	500	500
24-207-36-46618-801-561					
AODA - OP - MEDICAID	17,942	8,759	1,620	20,000	15,000
24-207-36-46618-802-561					
AODA - OP - MEDICARE	4,018	1,084	40	3,000	3,000
24-207-36-46618-803-561					
AODA - OP - PRIVATE INSURANCE	3,988	1,447	193	6,000	6,000
24-207-36-46618-804-561					
AODA - OP - PRIVATE PAY	3,617	2,450	110	7,000	7,000
24-207-36-46618-805-561					
AODA - OP - COLLECTION AGENCY	892	3,180	324	2,500	2,500

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
24-207-36-46619-804-561 MH - IP	495	7,059	80	5,000	5,000
24-207-36-46619-805-561 MH - IP - COLLECTION AGENCY	1,872	4,553	491	3,500	5,000
24-207-36-46620-801-561 MH - OP - MEDICAID	95,120	83,685	36,329	115,000	115,000
24-207-36-46620-802-561 MH - OP - MEDICARE	34,283	26,743	2,891	25,000	25,000
24-207-36-46620-803-561 MH - OP - PRIVATE INSURANCE	27,864	22,399	6,473	26,000	30,000
24-207-36-46620-804-561 MH - OP - PRIVATE PAY	8,327	8,810	2,491	10,000	10,000
24-207-36-46620-805-561 MH - OP - COLLECTION AGENCY	320	912	-	2,000	2,000
24-207-36-46623-801-000 CCS - MEDICAID - BHS	318,312	259,161	53,978	450,000	450,000
24-207-36-46623-804-516 CLIENT COST SHARE - CMH PROGRAM	-	-	-	1,000	1,000
24-207-36-46623-804-561 CLIENT COST SHARE	-	-	-	1,000	1,000
24-207-36-46623-804-882 PARENT COST SHARE - CLTS	2,906	1,590	-	1,500	1,500
24-207-36-43566-616-000 CARS Crisis		15,006	20,328	50,000	-
24-207-36-48101-000-561 MISCELLANEOUS	8,211	32,017	325	5,000	7,500
TOTAL REVENUE	1,330,124	1,404,380	542,026	1,680,078	1,831,578
COUNTY APPROPRIATION	469,425	451,917	471,893	518,173	331,941

HHS: Child & Family

MISSION / PURPOSE

To keep children safe and to support families to provide safe, permanent and nurturing homes for children.



GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
HEALTH & HUMAN SERVICES - CHILDREN & FAMILY					
24-207-33-54501-110-000					
SALARIES	632,388	732,677	332,102	730,313	761,286
24-207-33-54501-116-000					
CRISIS ON CALL	14,030	13,200	6,880	13,900	13,900
24-207-33-54501-125-000					
OVERTIME	2,835	5,518	1,271	4,000	20,377
Various					
BENEFITS	262,172	287,762	174,360	326,099	351,292
24-207-33-54501-151-000					
SOCIAL SECURITY	47,111	55,051	26,755	56,978	-
24-207-33-54501-153-000					
RET. EMPLOYER SHARE	42,314	44,178	24,203	50,648	-
24-207-33-54501-154-000					
HEALTH INSURANCE	171,721	187,617	123,130	217,452	-
24-207-33-54501-155-000					
LIFE INSURANCE	1,026	916	272	1,021	-
24-207-33-54103-209-377					
OTHER SPECIAL NEEDS CCOP	-	16,658	7,062	20,000	20,000
24-207-33-54311-209-000					
CONTRACTED SERVICES TCM	5,214	12,959	8,393	9,600	9,600
24-207-33-54501-225-000					
TELEPHONE	4,461	5,734	2,812	6,900	6,720
24-207-33-54501-242-000					
PRINT MANAGEMENT	264	391	226	300	600
24-207-33-54504-209-356					
CONTRACTED SERVICES - C&F	80,193	99,632	48,468	220,000	200,000
24-207-33-54504-210-356					
PROFESSIONAL SERVICES - C&F	-	-	-	10,000	10,000
24-207-33-54504-269-356					
RESPIRE - C&F	1,000	1,775	340	2,500	2,500
24-207-33-54504-290-356					
OTHER SPECIAL NEEDS - C&F	3,731	5,545	2,180	7,000	7,000

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
24-207-33-54504-307-356 TRAINING - C&F	1,845	524	428	2,675	2,850
24-207-33-54504-320-356 PUBLICATIONS - C&F	892	888	731	1,100	875
24-207-33-54504-330-356 TRAVEL - C&F	459	2,945	1,355	3,000	4,500
24-207-33-54514-225-515 TELEPHONE - CST	384	684	267	600	600
24-207-33-54514-290-515 OTHER SPECIAL NEEDS - CST	20,472	2,733	445	2,800	2,800
24-207-33-54514-307-515 TRAINING - CST	556	1,520	-	1,275	900
24-207-33-54514-330-515 TRAVEL - CST	60	607	127	1,000	1,000
24-207-33-54521-280-413 INSTITUTIONAL CARE - YOUTH AIDS	-	-	-	1,000	1,000
24-207-33-54521-307-413 TRAINING - YOUTH AIDS	464	660	335	1,900	1,950
24-207-33-54521-330-413 TRAVEL - YOUTH AIDS	359	249	50	2,000	2,000
24-207-33-54521-410-413 SHELTER CARE - YOUTH AIDS	-	-	-	1,000	1,000
24-207-33-54521-411-413 INTENSIVE SUPERVISION - YOUTH AIDS	13,166	10,774	124	13,000	13,000
24-207-33-54522-209-356 AWFP	418	509	10	1,000	600
24-207-33-54522-279-356 GROUP HOMES - C&F					-
24-207-33-54522-412-356 FOSTER CARE RESPITE - C&F	-	-	-	-	-

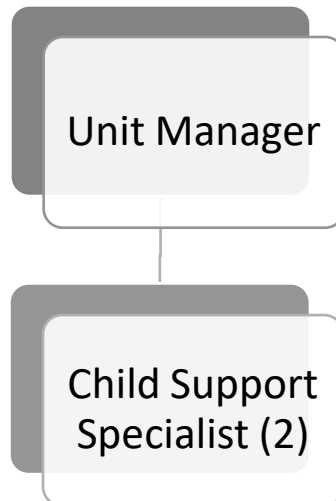
	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
24-207-33-54522-413-356					
OUT OF HOME CARE PLACEMENT	55,441	88,112	39,201	105,000	100,000
24-207-33-54522-414-356					
FOSTER CARE ADMIN - C&F	53,608	25,888	16,745	88,500	75,000
24-207-33-54523-415-356					
SUBSIDIZED GUARDIANSHIP	18,696	11,038	4,040	19,000	12,000
24-207-33-54523-290-410					
OTHER SPECIAL NEEDS - COMMUNITY INTERV	3,400	6,705	70	2,600	2,600
24-207-33-54523-340-410					
OPERATING SUPPLIES - COMMUNITY INTERV	158	1,150	41	1,520	1,520
24-207-33-54528-209-550					
CONTRACTED SERVICES B-3	-	11,614	8,451	38,000	38,000
24-207-33-54528-225-550					
TELEPHONE B-3	-	318	267	600	600
24-207-33-54528-330-550					
TRAVEL B-3	-	438	-	150	150
24207-33-54524-282-337					
BENEFIT ALLOCATIONS - KINSHIP CARE	40,531	40,129	9,077	47,064	47,064
24-207-33-54530-209-306					
CONTRACTED SERVICES - SAFE & STABLE	30,456	45,440	905	33,310	33,310
24-207-33-54532-307-000					
TRAINING - FAMILY RESOURCES	610	856	120	1,035	740
24-207-33-54532-330-000					
TRAVEL - FAMILY RESOURCES	327	653	326	500	500
24-207-33-54549-290-361					
OTHER - TSSF	1,384	4,020	-	15,000	-
24-207-33-54549-290-364					
Other - TANF		-	5,835	20,000	10,000
24-207-33-54549-209-364					
Safety Resources - TANF		-	2,564	2,500	10,000
24-207-33-54549-269-364					
Safety Support - TANF		-	2,035	5,000	25,000
TOTAL EXPENDITURES	1,249,974	1,440,304	677,645	1,762,741	1,792,833

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
FINANCING PROPOSAL					
24-207-33-43561-605-000					
GEARS - Birth-to-Three Grant					49,192
24-207-33-43561-606-000					
GEARS - Children's COP					22,138
24-207-33-43563-361-000					
SPARC - TANF	7,982	9,836	9,426	81,935	100,000
24-207-33-43563-612-000					
CARS - CST GRANT	81,100	56,610	23,392	60,000	60,000
24-207-33-43563-619-000					
SPARC - C&F GRANT	395,859	351,509	98,759	395,859	365,734
24-207-33-43563-623-000					
SPARC - KINSHIP CARE ASSESSMENT GRANT	2,304	6,631	-	3,255	3,960
24-207-33-43563-623-000					
SPARC - KINSHIP CARE BENEFITS GRANT	39,937	34,342	5,849	47,064	39,600
24-207-33-43563-625-000					
SPARC - SUB GUARDIANSHIP	-	8,830	1,616	19,000	19,000
24-207-33-43563-626-000					
SPARC - SAFE & STABLE FAMILIES GRANT	33,800	44,792	2,182	35,688	35,688
24-207-33-43563-628-000					
SPARC - YOUTH AIDS - AODA GRANT	1,459	1,385	-	-	693
24-207-33-43563-629-000					
SPARC - YOUTH AIDS - COMMUNITY ALLOCATION	123,862	113,315	61,430	-	130,601
24-207-33-43563-630-000					
SPARC - YOUTH AIDS - COMMUNITY INTERVENTION	6,730	4,732	-	4,121	4,121
24-207-33-43568-000-000					
WIMCR	49,557	70,581	832	60,000	60,000
24-207-33-43569-000-000					
STATE AIDS - PRIOR YEARS	2,639	-	15,163	-	-
24-207-33-46608-804-356					
CHILD SUPPORT - FOSTER CARE	27,954	23,438	6,859	32,000	32,000
24-207-33-46622-801-000					
CCS - MEDICAID - CFS	163,465	202,346	35,879	170,000	185,000
24-207-33-46629-801-000					
CASE MANAGEMENT - MEDICAID	36,531	45,748	18,136	30,000	50,000
24-207-33-48101-000-356					
MISCELLANEOUS	4,581	7,974	137	2,000	2,000
TOTAL REVENUE	1,022,321	1,026,996	324,767	942,945	1,159,727
COUNTY APPROPRIATION	227,653	413,309	352,878	819,796	633,106

HHS: Child Support Enforcement

MISSION / PURPOSE

Strive to enhance the well-being of the parents or guardians of child(ren) by assuring assistance in obtaining support, including financial and medical, is available to child(ren). This is achieved through locating parents, establishing paternity, establishing support obligations, and monitoring and enforcing those obligations.



GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
HEALTH & HUMAN SERVICES - CHILD SUPPORT					
24-207-38-51330-110-462 SALARIES	107,735	108,798	46,727	145,010	150,035
24-207-38-51330-125-462 OVERTIME	-	-	-	1,000	1,000
Various BENEFITS	40,430	43,770	22,821	59,114	78,251
24-207-38-51330-151-462 SOCIAL SECURITY	7,807	8,093	3,877	11,172	-
24-207-38-51330-153-462 RET. EMPLOYER SHARE	7,206	7,066	3,463	9,931	-
24-207-38-51330-154-462 HEALTH INSURANCE	25,284	28,477	15,421	37,845	-
24-207-38-51330-155-462 LIFE INSURANCE	133	134	60	166	-
24-207-38-51330-200-460 Allocated Unit Costs - Child Support	117	136	43	-	-
24-207-38-51330-214-461 LASERFICHE ANNUAL MAINT	3,385	-	-	5,000	5,000
24-207-38-51330-218-461 SERVICE OF PROCESS	3,659	4,213	1,755	4,000	4,000
24-207-38-51330-235-460 TELEPHONE	687	1,003	689	1,644	1,644
24-207-38-51330-242-460 PRINT MANAGEMENT	156	262	131	240	300
24-207-38-51330-251-461 BLOOD TESTS	447	915	264	1,500	1,500
24-207-38-51330-260-460 INTERPRETER FEES	-	-	-	750	750
24-207-38-51330-307-461 TRAINING	515	590	75	2,290	2,320
24-207-38-51330-310-460 OFFICE SUPPLIES	320	5,281	19	6,600	1,700

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
24-207-38-51330-311-460 POSTAGE	4,623	5,508	2,724	6,000	6,000
24-207-38-51330-320-460 PUBLICATIONS	151	157	84	200	200
24-207-38-51330-324-461 DUES	100	232	100	100	150
24-207-38-51330-330-461 TRAVEL	903	38	-	1,100	1,262
24-207-38-51330-365-461 LICENSURE	-	-	-	45	45
24-207-38-51330-407-461 SPECIAL PROSECUTOR	-	-	-	1,000	1,000
24-207-38-51330-760-474 CORPORATION COUNSEL	5,553	7,232	1,728	15,000	35,594
24-207-38-51330-762-474 SHERIFF OFFICE	946	861	849	3,000	3,000
24-207-38-51330-764-474 CLERK OF COURTS	1,189	1,495	811	3,458	3,458
TOTAL EXPENDITURES	170,916	180,492	78,821	257,051	297,208

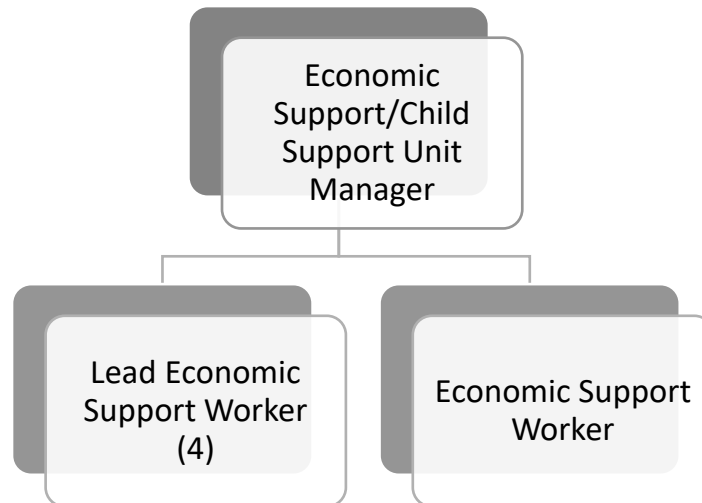
FINANCING PROPOSAL

24-207-38-43510-000-000 STATE AID FOR CHILD SUPPORT	294,510	281,106	67,453	252,051	295,066
24-207-38-46641-000-480 GENETIC TESTS	541	825	178	3,000	3,000
24-207-38-46644-000-480 MISCELLANEOUS REIMBURSEMENT	1,324	1,228	586	2,000	2,000
TOTAL REVENUES	296,375	283,158	68,216	257,051	300,066
COUNTY APPROPRIATION	-	-	-	-	(2,858)

HHS: Economic Support Unit

MISSION / PURPOSE

To improve the quality of life for low-income households by providing service to help them meet their need and increase their self-sufficiency.



GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
HEALTH & HUMAN SERVICES - ECONOMIC SUPPORT					
24-207-34-54401-110-000					
SALARIES	307,344	294,515	144,893	271,472	292,479
24-207-34-54401-125-000					
OVERTIME	-	620	-	-	21,986
Various					
BENEFITS	168,114	128,189	62,678	92,909	127,396
24-207-34-54401-151-000					
SOCIAL SECURITY	20,983	20,943	11,520	20,770	-
24-207-34-54401-153-000					
RET. EMPLOYER SHARE	20,540	18,694	10,646	18,462	-
24-207-34-54401-154-000					
HEALTH INSURANCE	126,112	88,184	40,346	53,433	-
24-207-34-54401-155-000					
LIFE INSURANCE	479	369	167	244	-
24-207-34-54401-225-000					
TELEPHONE	3,149	1,678	1,148	4,644	4,764
24-207-34-54401-242-000					
PRINT MANAGEMENT	80	134	57	180	180
24-207-34-54401-260-000					
INTERPRETER FEES	279	339	68	600	600
24-207-34-54402-242-000					
PRINT MANAGEMENT - IM	-	-	-	-	-
24-207-34-54402-307-076					
TRAINING - IM	-	-	115	520	520
24-207-34-54402-310-076					
OFFICE SUPPLIES - IM	776	10,707	59	1,040	1,040
24-207-34-54402-311-076					
POSTAGE - IM	231	291	133	550	550
24-207-34-54402-330-076					
TRAVEL - IM	-	-	-	500	500
24-207-34-54402-730-000					
MA ENHANCED FED FUNDING	-	-	-	276	276
24-207-34-54402-785-076					
DRUG TESTING - IM	-	-	-	576	576
24-207-34-54403-209-000					
CONTRACTED SERVICES - FUNERAL	1,500	-	-	4,500	-

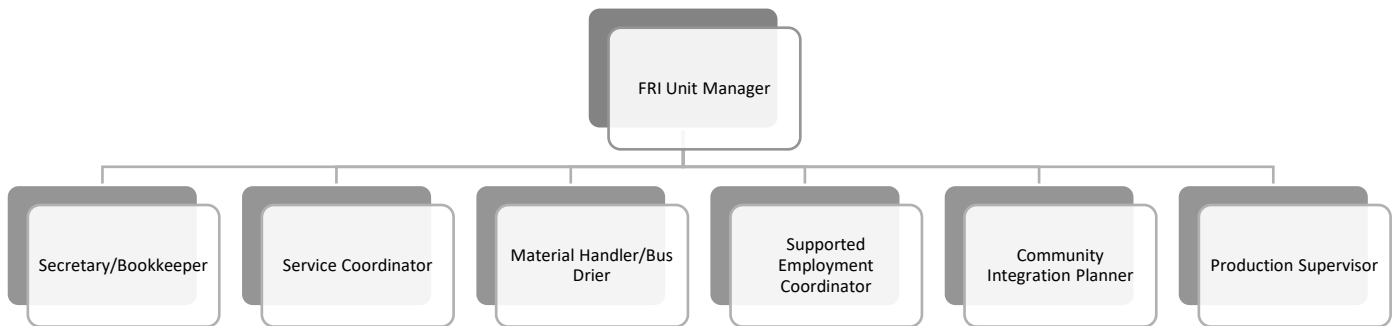
	----- ACTUAL 12/31/2021 -----	----- ACTUAL 12/31/2022 -----	----- ACTUAL 6/30/2023 -----	----- 2023 REVISED -----	----- 2024 PROPOSED -----
24-207-34-55406-307-003					
TRAINING - WHEAP OPERATIONS	-	-	-	-	100
24-207-34-54406-330-003					
TRAVEL - WHEAP OPERATIONS	-	-	-	25	184
24-207-34-54407-225-001					
TELEPHONE - WHEAP CRISIS	-	-	-	-	-
24-207-34-54407-330-001					
TRAVEL - WHEAP CRISIS	-	-	-	25	25
24-207-34-54406-307-241					
TRAINING - WHEAP OUTREACH	140	-	-	-	-
24-207-34-54406-311-241					
POSTAGE - WHEAP OUTREACH	342	246	119	300	300
24-207-34-54408-330-011					
TRAVEL - WHEAP OUTREACH	-	-	-	-	25
24-207-34-54410-307-076					
TRAINING - IM FRAUD	40	100	-	150	200
24-207-34-54414-209-831					
CONTRACTED SERVICES - CC CERTIFICATION	2,566	2,831	534	2,830	2,830
24-207-34-54414-307-832					
TRAINING - CC ELIGIBILITY	-	-	12	50	50
24-207-34-54414-307-841					
TRAINING - CC FRAUD	-	-	-	50	50
24-207-34-54414-330-832					
TRAVEL - CC ELIGIBILITY	-	-	-	50	50
24-207-34-54414-330-841					
TRAVEL -CC FRAUD	-	-	-	50	50
TOTAL EXPENDITURES	✔ 484,561 ✔	439,650 ✔	209,818 ✔	381,297	454,731

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
FINANCING PROPOSAL					
24-207-34-43564-000-000					
STATE AIDS - PRIOR YEARS	6,280	4,673	-	-	-
24-207-34-43564-003-000					
LIHEAP - GENERAL OPERATIONS GRANT	20,499	1,300	7,554	12,141	
24-207-34-43564-004-000					
LIHEAP - PB OPERATIONS GRANT	-	-	-	-	-
24-207-34-43564-014-000					
WX OPERATIONS GRANT	7,941	7,054	-	-	-
24-207-34-43564-615-000					
CORE - CHILD CARE - ADMIN & OP	28,835	42,708	10,111	27,393	27,393
24-207-34-43564-616-000					
CORE - CHILD CARE - CERTIFICATION	2,634	2,830	562	2,830	2,830
24-207-34-43564-617-000					
CORE - CHILD CARE - FRAUD GRANT	2,000	930	2,000	2,000	2,000
24-207-34-43564-621-000					
CORE - FOOD STAMP INCENTIVE	1,218	385	98	500	500
24-207-34-43564-633-000					
MEDICAID AGENCY INCENTIVES	772	1,010	353	2,000	2,000
24-207-34-43564-720-000					
MARQUETTE CO - IMAA FED SHARE ACA	330,648	308,791	105,569	309,467	330,478
24-207-34-43564-730-000					
MA ENHANCED FED FUNDING	-	21,068	-	25,000	25,000
24-207-34-48101-000-000					
MISCELLANEOUS	2,500	-	-	250	250
TOTAL REVENUE	403,328	390,749	126,247	381,581	390,451
COUNTY APPROPRIATION	-	-	-	-	64,280

HHS: Fox River Industries

MISSION / PURPOSE

FRI is a provider of non-mandated services for adults diagnosed with an intellectual or developmental disability who experience barriers to independence. We provide community-based services that support individuals to reach personal goals.



GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
HEALTH & HUMAN SERVICES - FRI					
24-207-35-54800-110-000					
SALARIES	758,027	825,714	414,308	844,877	879,078
Various					
BENEFITS	396,827	354,237	195,443	361,853	377,413
24-207-35-54800-151-000					
SOCIAL SECURITY	52,855	59,451	33,099	64,644	-
24-207-35-54800-153-000					
RET. EMPLOYER SHARE	49,863	53,257	27,291	57,464	-
24-207-35-54800-154-000					
HEALTH INSURANCE	292,014	239,014	133,983	237,523	-
24-207-35-54800-155-000					
LIFE INSURANCE	2,095	2,515	1,068	2,222	-
24-207-35-54802-307-561					
TRAINING - DAY SERVICES	792	280	-	380	380
24-207-35-54802-330-561					
TRAVEL - DAY SERVICES	231	10	10	300	300
24-207-35-54802-348-561					
EDUCATIONAL SUPPLIES - DAY SERVICES	375	1,045	362	1,000	1,000
24-207-35-54805-225-310					
TELEPHONE - 5310 GRANT	4,829	6,094	1,758	3,780	3,780
24-207-35-54805-330-310					
TRAVEL - 5310 GRANT	-	-	-	100	100
24-207-35-54805-350-310					
REPAIR & MAINT SUPPLIES/SERVICES-5310	19,076	20,779	8,798	25,000	25,000
24-207-35-54805-350-852					
REPAIR & MAINT SUPPLIES/SERVICES-85.21	-	-	-	6,000	6,000
24-207-35-54805-351-310					
FUEL - 5310 GRANT	17,803	24,570	12,773	35,000	35,000

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
24-207-35-54805-351-852					
FUEL - 85.21 GRANT	-	-	-	4,000	4,000
24-207-35-54805-800-310					
CAPITAL OUTLAY - 5310 GRANT	-	-	-	5,000	5,000
24-207-35-54806-216-000					
JANITORIAL SERVICES - FRI ADMIN	6,805	9,144	4,072	9,125	9,125
24-207-35-54806-230-000					
UTILITIES - FRI ADMIN	15,504	15,871	7,861	16,200	16,200
24-207-35-54806-225-000					
TELEPHONE	4,290	3,729	2,557	4,200	4,200
24-207-35-54806-242-000					
PRINT MANAGEMENT	677	794	336	600	600
24-207-35-54806-247-000					
BUILDING MAINT - FRI ADMIN	32,886	12,862	8,022	20,000	22,516
24-207-35-54806-272-000					
RECREATION & LEISURE - FRI ADMIN	854	748	106	1,200	1,200
24-207-35-54806-307-000					
TRAINING - FRI ADMIN	590	1,556	224	3,500	3,500
24-207-35-54806-310-000					
OFFICE SUPPLIES	2,809	3,483	1,672	2,500	2,500
24-207-35-54806-311-000					
POSTAGE	165	294	-	300	300
24-207-35-54806-330-000					
TRAVEL - FRI ADMIN	69	126	59	150	150
24-207-35-54806-344-000					
JANITORIAL SUPPLIES - FRI ADMIN	3,027	2,112	623	4,000	4,000
24.-207-35-54806-347-000					
MEDICAL SUPPLIES - FRI ADMIN	186	111	9	200	200

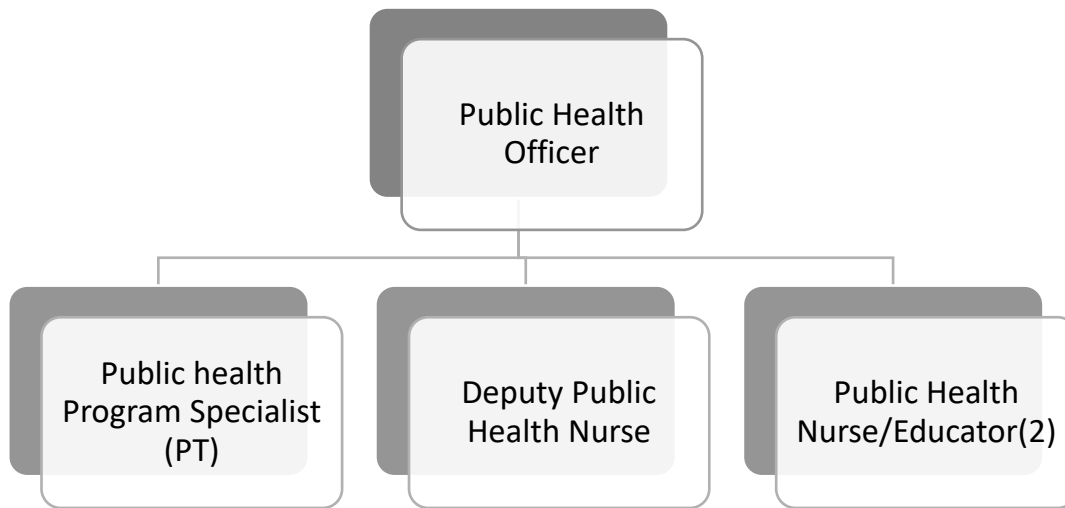
	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
24-207-35-54807-225-561					
TELEPHONE - SUPPORTED EMPLOYMENT	132	13	718	2,400	2,400
24-207-35-54807-290-561					
OTHER SPECIAL NEEDS - SUPPORTED EMPLOY	-	-	23	2,000	2,000
24-207-35-54807-307-561					
TRAINING - SUPPORTED EMPLOYMENT	465	835	-	580	580
24-207-35-54807-324-561					
DUES - SUPPORTED EMPLOYMENT	117	1,956	-	-	-
24-207-35-54807-330-561					
TRAVEL - SUPPORTED EMPLOYMENT	970	2,628	860	3,000	3,000
24-207-35-54807-340-561					
OPERATING SUPPLIES - SUPPORTED EMPLOY	540	(49)	-	50	50
24-207-35-54808-311-561					
POSTAGE - REP PAYEE	990	1,476	360	1,200	1,200
24-207-35-54808-330-561					
TRAVEL - REP PAYEE	-	-	-	100	100
24-207-35-54808-340-561					
OPERATING SUPPLIES - REP PAYEE	62	1,023	-	1,500	1,500
24-207-35-54809-307-561					
TRAINING - PRODUCTION	780	580	-	300	300
24-207-35-54809-330-561					
TRAVEL - PRODUCTION	677	725	-	600	600
24-207-35-54810-330-561					
TRAVEL - SHC	-	-	-	25	-
24-207-35-54810-235-561					
Telephone - SHC		-	135	600	-
TOTAL EXPENDITURES	1,270,555	1,292,746	661,089	1,361,620	1,413,272

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
FINANCING PROPOSAL					
24-207-35-43565-604-000					
CARS - BCA GRANT	113,339	113,356	113,355	133,356	113,355
24-207-35-43565-614-000					
CARS - STATE/COUNTY MATCH GRANT	12,451	12,451	12,451	12,450	12,450
24-207-35-43565-632-000					
DOT - 5310 GRANT	75,645	40,787	4,491	50,000	50,000
24-207-35-43565-707-00					
85.21 GRANT	-	20,732	-	15,000	15,000
24-207-35-46601-806-561					
CARE WI - TRANSPORTATION	2,587	1,178	-	2,000	24,000
24-207-35-46612-806-561					
WORKSHOP REVENUE	30,000	30,000	-	30,000	30,000
24-207-35-46613-804-561					
CLIENT TRANSPORTATION FEES	826	666	278	2,000	2,000
24-207-35-46614-806-561					
DVR - SUPPORTED EMPLOYMENT	105,662	95,332	27,826	125,000	125,000
24-207-35-46616-801-561					
CSP- MEDICAID	-	-	5,265	1,500	1,500
24-207-35-46624-804-561					
PREVOCATIONAL - PRIVATE PAY	-	-	-	-	-
24-207-35-46624-806-561					
CARE WI - PREVOCATIONAL	403,114	416,040	141,301	450,000	400,000
24-207-35-46625-806-561					
CARE WI - DAY SERVICES	203,985	292,318	128,113	260,000	300,000
24-207-35-46626-806-561					
CARE WI - SUPPORTED EMPLOYMENT	14,825	24,943	8,737	24,000	25,000
24-207-35-46627-804-561					
PRIVATE PAY - REP PAYEE	4,199	4,640	2,025	6,000	6,000
24-207-35-46627-806-561					
CARE WI - REP PAYEE	32,567	29,101	11,209	30,000	30,000
24-207-35-46628-806-561					
CARE WI - SUPPORTIVE HOME CARE	24,954	17,959	3,601	30,000	-
24-207-35-48101-000-561					
MISCELLANEOUS	31,187	75,171	27,569	15,000	30,000
TOTAL REVENUE	1,084,306	1,174,674	486,220	1,186,306	1,164,305
COUNTY APPROPRIATION	186,249	118,073	174,869	175,314	248,967

HHS: Public Health

MISSION / PURPOSE

To promote optimal health and safety through prevention, protection, and intervention.



GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
HEALTH & HUMAN SERVICES - HEALTH UNIT					
24-207-31-54101-110-000					
SALARIES	494,360	330,723	129,766	342,397	348,629
Various					
BENEFITS	139,563	108,754	63,528	107,113	112,366
24-207-31-54101-151-000					
SOCIAL SECURITY	36,824	25,091	10,384	26,197	-
24-207-31-54101-153-000					
RET. EMPLOYER SHARE	24,125	18,960	9,398	23,288	-
24-207-31-54101-154-000					
HEALTH INSURANCE	78,015	64,318	43,571	56,862	-
24-207-31-54101-155-000					
LIFE INSURANCE	599	385	176	766	-
24-207-31-54101-235-000					
TELEPHONE	2,445	2,305	1,406	4,500	4,500
24-207-31-54101-242-000					
PRINT MANAGEMENT	1,199	904	328	1,000	1,000
24-207-31-54102-209-000					
CONTRACTED SERVICES	21,400	21,400	-	21,400	21,400
24-207-31-54102-307-000					
TRAINING - PUBLIC HEALTH	969	802	683	1,905	2,205
24-207-31-54102-307-015					
TRAINING - BIOTERROR	-	-	-	2,095	500
24-207-31-54102-324-000					
DUES - PUBLIC HEALTH	2,189	1,830	715	1,670	1,855
24-207-31-54102-330-000					
TRAVEL - PUBLIC HEALTH	-	-	-	800	800
24-207-31-54102-330-015					
TRAVEL - BIOTERROR	-	2,243	-	2,176	190
24-207-31-54102-340-015					
OPERATING SUPPLIES - BIOTERROR	-	-	-	300	100
24-207-31-54102-340-078					
OPERATING SUPPLIES - WATER QUALITY GRANT	4,248	28	-	10,000	-
24-207-31-54102-340-220					
PHHS OPERATING SUPPLIES	1,631	4,994	1,572	5,000	2,500
24-207-31-54102-340-672					
OPERATING SUPPLIES - CHIP/CHA	-	191	1,045	5,000	2,000
24-207-31-54102-347-000					
MEDICAL SUPPLIES - PUBLIC HEALTH	6,783	6,746	18	14,450	16,600
24-207-31-54102-348-000					
EDUCATIONAL SUPPLIES - PUBLIC HEALTH	125	41	124	1,000	200

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED	
24-207-31-54102-390-000						
MISC - PUBLIC HEALTH	43	1,534	5,520	-	200	
24-207-31-54102-390-105						
MISC PH EMERGENCY QUARANTINE	(475)	-	-	-	-	in
24-207-31-54102-390-429						
DPP Misc		8,073	-	15,000	6,000	Fi
24-207-31-54102-390-801						
MISC PHEP COVID-19	-	-	-	-	-	In
24-207-31-54102-390-802						
MISC- ELC CARES COVID-19	-	-	-	-	-	In
24-207-31-54102-390-803						
MISC- CARES COVID-19 TEST COORD	(5,658)	-	-	-	-	in
24-207-31-54102-390-805						
MISC- COVID-19 CONTACT TRACING	(440)	-	-	-	-	in
24-207-31-54102-390-806						
MISC- COVID-19 ENHANCED DETECTION	55,177	96,649	1,208	-	-	in
24-207-31-54102-390-809						
COVID IMMUNIZATION MISC	314	466	-	15,000	10,500	AF
24-207-31-54102-390-811						
ARPA COVID RECOVERY MISC	275	28,315	144,542	250,500	75,000	AF
24-207-31-54102-390-812						
PH WORKFORCE MISC	4,935	8,718	654	-	25,000	AF
24-207-31-54102-411-000						
DISEASE TESTING	138	180	243	600	600	
24-207-31-54109-307-800						
TRAINING - COMMUNICABLE DISEASE	-	220	-	1,000	-	in
24-207-31-54109-340-800						
OPERATING SUPPLIES - COMMUNICABLE DISEASE	3,791	3,039	3,314	2,400	3,000	
TOTAL EXPENDITURES	733,013	628,155	354,667	805,306	635,145	

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
FINANCING PROPOSAL					
24-207-31-43551-501-000					
CARS - BIOTERROR GRANT	35,058	35,058	-	35,058	35,058
24-207-31-43551-503-000					
CARS - IMMUNIZATION GRANT	5,527	6,000	3,519	6,000	6,000
24-207-31-43551-504-000					
CARS - LEAD GRANT	2,705	2,704	2,177	2,704	2,704
24-207-31-43551-505-000					
CARS - MCH GRANT	9,277	10,015	7,385	10,015	10,015
24-207-31-43551-506-000					
CARS - PHHS GRANT	9,722	7,510	1,946	4,728	4,728
24-207-31-43551-507-000					
Carbon Monoxide Grant	-	5,500	-	10,000	-
24-207-31-43551-508-000					
CARS- PH EMERGENCY QUARANTINE	475	-	-	-	-
24-207-31-43551-509-000					
CARS - DPP		28,003	10,678	36,783	20,000
24-207-31-43551-510-000					
CARS - Bright Spot		877	1,240	-	10,000
24-207-31-43551-555-000					
CARS - COMMUNICABLE DISEASE	3,370	13,546	14	3,300	3,300
24-207-31-43551-609-000					
CARS- PHEP COVID-19	235,600	211,508	55,255	326,344	300,000
24-207-31-43561-605-000					
CARS - BIRTH TO THREE GRANT	44,984	49,192	-	-	-
24-207-31-43561-606-000					
CARS - CHILDREN'S COP GRANT	17,156	23,245	-	-	-
24-207-31-43568-000-000					
WIMCR	8,849	18,179	430	10,000	10,000
24-207-31-46510-801-000					
IMMUNIZATIONS - MEDICAID	64	258	-	250	250
24-207-31-46510-802-000					
IMMUNIZATIONS - MEDICARE	2,604	2,074	3,459	18,000	2,000
24-207-31-46510-803-000					
IMMUNIZATIONS - PRIVATE INSURANCE	7,240	1,854	-	12,000	8,000
24-207-31-46510-804-000					
IMMUNIZATIONS - PRIVATE PAY	608	1,453	48	3,500	1,500

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
24-207-31-46511-806-000 HEPATITIS B	-	-	-	500	500 (
24-207-31-46512-801-000 HEALTHCHECK	96	80	-	2,100	2,100 (
24-207-31-46516-000-000 RADON KITS REVENUE	324	486	248	500	500 (
24-207-31-46560-000-000 TB PRESCRIPTIONS	-	-	-	50	50 (
24-207-31-46622-801-000 CCS MEDICAID HEALTH	-	-	-	5,000	5,000 (
24-207-31-48101-000-000 MISCELLANEOUS	1,154	1,740	9,850	15,000	20,000 M
TOTAL REVENUE	384,813	419,283	96,250	501,832	441,705
COUNTY APPROPRIATION	348,200	208,873	258,417	303,474	193,440

HIGHWAY: Summary

MISSION / PURPOSE

Responsibility for the year-round upgrading, repairing and maintenance of 229 miles of County Trunk Highways and 70 miles of State Trunk Highways to ensure safe and efficient roadways for all travelers.

GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
HIGHWAY SUMMARY					
53110 HIGHWAY ADMINISTRATION	267,056	279,872	123,896	270,017	309,933
53309 COUNTY SUPERVISION	142,810	152,604	71,795	121,929	157,024
53191 SUPERVISION	141,357	154,138	68,119	134,720	146,151
53192 RADIO EXPENSES	3,909	6,419	5,247	3,755	5,055
53193 INSURANCE	27,802	24,870	-	27,802	31,903
53240 MACHINERY OPERATIONS	(239,494)	(173,099)	(399,354)	(567,505)	(710,585)
53281 CAPITAL EQUIPMENT	24,090	-	164,749	499,783	709,993
53310 GENERAL MAINTENANCE CTH'S	977,610	729,523	620,470	896,613	1,026,627
53311 WINTER MAINTENANCE CTH'S	608,239	544,266	401,593	663,016	628,380
53312 BRIDGE MAINTENANCE & INSPECTION	4,219	1,594	2,090	6,500	6,500
53313 RECONSTRUCTION - CTH'S	2,609,990	314,142,222	133,104	2,400,000	2,408,014
53314 OVERLAY	-	-	-	-	-
53315 CHIP SEAL COAT	278,847	340,048	87,785	200,000	290,372
53317 BRIDGE CONSTRUCTION - CTH'S	74,979	12,521	739	-	-
53321 ROUTINE MAINTENANCE STATE	450,597	453,217	173,770	425,081	425,081
53333 CITIES, TOWNS, VILLAGES	531,451	380,270	265,916	436,492	611,745
53334 INTERDEPARTMENT CHARGES	109,816	139,539	66,925	80,000	100,000
TOTAL EXPENDITURES	6,013,277	317,188,006	1,786,846	5,598,203	6,146,191

	<u>ACTUAL</u> <u>12/31/2021</u>	<u>ACTUAL</u> <u>12/31/2022</u>	<u>ACTUAL</u> <u>6/30/2023</u>	<u>2023</u> <u>REVISED</u>	<u>2024</u> <u>PROPOSED</u>
FINANCING PROPOSAL					
24-701-29-44201-000-000 OFF PAVEMENT UTILITY FEE	3,800	750	1,550	200	8,500
24-701-29-44205-000-000 DRIVEWAY/ ROW PERMITS	3,550	2,450	350	2,000	400
24-701-29-44206-000-000 DRIVEWAY ALTERATION	-	-	-	-	-
24-701-29-44260-000-000 OVERSIZE/OVERWEIGHT PERMITS	-	375	500	450	500
24-701-29-44261-000-000 MULTI-TRIP PERMITS	2,100	2,300	2,450	2,300	2,450
24-701-29-47230-000-000 STATE PBM	66,119	-	76,979	-	-
24-701-29-47231-000-000 ROUTINE MAINTENANCE	423,363	433,116	160,233	407,205	425,081
24-701-29-47239-000-000 OTHER-SUP R&R-RADIO-GPL ETC	159,764	155,771	78,187	149,228	169,195
24-701-29-47292-000-000 STATE - ADMIN	22,340	24,150	8,792	22,426	22,324
24-701-29-47300-000-000 CITIES, VILLAGES, TOWNS, CTY	463,451	351,202	160,294	418,136	586,524
24-701-29-47392-000-000 LOCAL - ADMIN CHARGES	19,632	41,379	6,732	18,356	25,221
24-701-29-47410-000-000 INTERDEPARTMENTAL INVOICING	105,603	139,503	41,651	80,000	100,000
24-701-29-47430-000-000 CHARGES FOR SERVICES - CTH'S	4,728,891	4,922,061	1,317,607	4,288,058	4,544,942

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
24-701-29-47492-000-000					
CTH'S ADMIN	197,735	222,249	57,842	188,246	195,432
24-701-29-48000-000-000					
MISCELLANEOUS REVENUES	4,361	4,729	6,008	2,500	2,000
24-701-29-48330-000-000					1,500
SALE OF MATERIALS & SUPPLIES	-	-	63	7,000	6,000
24-701-29-48340-000-000					
SALE OF USED EQUIPMENT	-	-	-	-	34,122
24-701-29-48400-000-000					
INSURANCE RECOVERIES	1,142	1,092	782	1,100	2,000
24-701-29-48440-000-000					
REVENUE FROM COST OF SALES	11,547	16,659	15,166	10,998	20,000
24-701-29-49320-000-000					
APPLIED FUNDS	-	-	-	-	-
TOTAL REVENUES	6,213,398	6,317,785	1,935,184	5,598,203	6,146,191

HIGHWAY: County Roads and Bridges

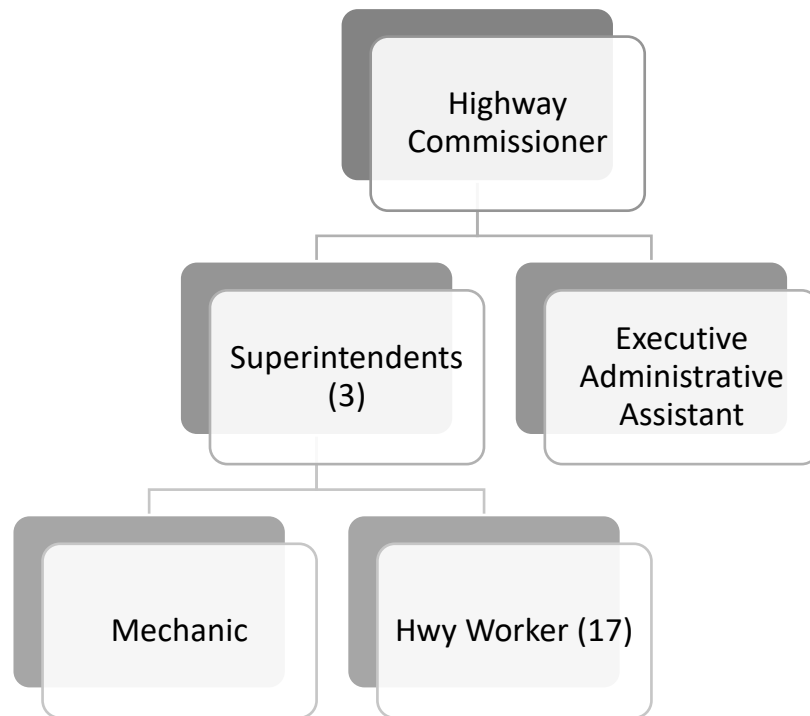
GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
COUNTY ROADS & BRIDGES					
24-211-29-53309-219-000 COUNTY SUPERVISION	148,823	159,517	76,753	127,282	193,006
24-211-29-53310-219-000 GENERAL MAINTENANCE - CTH'S	1,018,767	762,571	647,714	935,974	1,070,772
24-211-29-53311-219-000 WINTER MAINTENANCE - CTH'S	633,962	568,921	419,772	692,122	655,400
24-211-29-53312-219-000 BRIDGE MAINTENANCE & INSPECTIONS - CTH'S	4,397	1,666	2,182	6,785	6,780
24-211-29-53313-219-000 RECONSTRUCTION - CTH'S	2,719,871	3,283,729	138,473	2,505,360	2,511,559
24-211-29-53314-219-000 OVERLAY	-	-	-	-	-
24-211-29-53315-219-000 CHIP SEAL COAT	290,587	355,452	89,783	208,780	302,858
24-211-29-53317-000-000 BRIDGE CONSTRUCTION - CTH'S	78,136	13,089	772	-	-
24-211-29-53591-000-000 RAILROAD	25,000	25,000	30,000	25,000	30,000
24-211-29-57100-532-000 CAPITAL OUTLAY BUILDING	-	-	-	34,850	-
TOTAL EXPENDITURES	4,919,543	5,169,945	1,405,448	4,536,153	4,770,374
FINANCING PROPOSAL					
24-211-29-41110-000-000 GENERAL PROPERTY TAXES	3,121,296	2,521,296	-	2,556,146	2,036,296
24-211-29-43531-000-000 CTH'S REVENUE FROM STATE	1,138,064	941,731	445,119	1,141,633	1,534,078
24-211-29-49300-000-000 TRANSFER FROM DEBT SERVICE FUND		700,000	-	800,000	1,200,000
24-211-29-49210-000-000 ROAD/BRIDGE FUND UNRESTRICTED				38,375	
TOTAL REVENUES (NOT INCLUDING TAXES)	1,138,064	1,641,731	445,119	1,980,008	2,734,078
COUNTY APPROPRIATION	3,781,479	3,528,214	960,330	2,556,145	2,036,296

HIGHWAY: Administration

MISSION / PURPOSE

Highway Administration provides the administration and general support services for the highway department. These costs are required to support the organization, by the nature of the individual's work



GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
HIGHWAY ADMINISTRATION					
24-701-29-53110-110-000 SALARIES	136,743	141,601	78,668	178,541	182,666
24-701-29-53110-120-000 WAGES	116	118	78	170	350
24-701-29-53110-125-000 OVERTIME	-	-	-	-	4,151
24-701-29-53110-130-000 EMPLOYEE BENEFITS	102,312	107,863	39,121	60,239	93,584
24-701-29-53110-213-000 ACCOUNTING & AUDITING	4,937	5,033	-	5,300	5,300
24-701-29-53110-225-000 TELEPHONE	2,255	1,995	793	2,200	2,200
24-701-29-53110-242-000 PRINT MANAGEMENT	175	179	99	100	150
24-701-29-53110-310-000 OFFICE SUPPLIES	3,081	3,645	925	3,019	3,019
24-701-29-53110-310-000 POSTAGE	176	262	131	200	160
24-701-29-53110-320-000 PUBLICATIONS	1,059	972	1,203	950	1,200
24-701-29-53110-325-000 REGISTRATION & CONVENTIONS	95	920	404	610	360
24-701-29-53110-336-000 LODGING	-	198	297	588	576
24-701-29-53110-350-000 REPAIR & MAINTENANCE	2,649	3,881	2,176	4,642	4,643
24-701-29-53110-532-00 BUILDING & GROUNDS ALLOCATION	7,032	6,198	-	7,032	6,198
24-701-29-53110-540-000 DEPRECIATION & AMORTIZATION	5,376	5,376	-	5,376	5,376
24-701-29-53110-810-000 INTEREST	1,049	1,630	-	1,050	-
TOTAL EXPENDITURES	267,056	279,872	123,896	270,017	309,933

HIGHWAY: Superintendent

MISSION / PURPOSE

Patrols state and county roads for road conditions, work requirements; monitors & reports winter road conditions and advises WISDOT of changing storm conditions affecting safe travel within the county. Assists Commissioner with planning, coordinating and monitoring work performed. Handles permits, services as advisor to townships concerning required road work; responds to public requests and complaints. Supervises Highway Department non-exempt employees.

GREEN LAKE COUNTY 2024 BUDGET

	----- ACTUAL 12/31/2021 -----	----- ACTUAL 12/31/2022 -----	----- ACTUAL 6/30/2023 -----	----- 2023 REVISED -----	----- 2024 PROPOSED -----
HIGHWAY COUNTY SUPERVISION					
24-701-29-53309-110-000					
SALARIES	70,139	71,377	38,598	81,068	83,741
24-701-29-53309-120-000					
WAGES	124	286	27	160	250
24-701-29-53309-130-000					
EMPLOYEE BENEFITS	50,229	54,540	19,189	13,507	41,996
24-701-29-53309-235-000					
TELEPHONE	1,002	2,787	972	1,672	2,600
24-701-29-53309-310-000					
OFFICE SUPPLIES	1,469	2,055	521	1,780	1,780
24-701-29-53309-350-000					
REPAIR & MAINTENANCE	5,350	7,322	3,692	8,742	6,657
24-701-29-53309-534-000					
MACHINERY RENTALS	14,497	14,237	8,796	15,000	20,000
 TOTAL EXPENDITURES	 142,810	 152,604	 71,795	 121,929	 157,024

GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
HIGHWAY SUPERVISION					
24-701-29-53191-000-000 SUPERVISION	901	1,358	262	1,217	1,291
24-701-29-53191-110-000 SALARIES	66,594	68,807	37,056	80,170	82,805
24-701-29-53191-120-000 WAGES	228	235	-	308	100
24-701-29-53191-130-000 EMPLOYEE BENEFITS	47,758	52,548	18,409	20,810	42,098
24-701-29-53191-235-000 TELEPHONE	1,404	1,478	706	1,103	1,292
24-701-29-53191-325-000 REGISTRATIONS & CONVENTIONS	-	465	-	-	465
24-701-29-53191-350-000 REPAIR & MAINTENANCE	5,195	8,423	2,885	9,630	500
24-701-29-53191-534-000 MACHINERY RENTAL	19,277	20,825	8,800	21,483	17,600
TOTAL EXPENDITURES	141,357	154,138	68,119	134,721	146,151

HIGHWAY: Radio

GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
HIGHWAY RADIO					
24-701-29-53192-206-000 MAINTENANCE CONTRACTS	1,884	3,129	685	2,055	2,055
24-701-29-53192-235-000 TELEPHONE	259	92	-	-	-
24-701-29-53192-314-000 SMALL ITEMS OF EQUIPMENT	1,766	3,198	4,562	1,700	3,000
24-701-29-53192-350-000 REPAIR & MAINTENANCE	-	-	-	-	-
 TOTAL EXPENDITURES	 3,909	 6,419	 5,247	 3,755	 5,055

HIGHWAY: Machinery Operating

GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
HIGHWAY MACHINERY OPERATING COST POOL					
24-701-29-53240-000-000					
MACHINERY OPERATIONS	94,875	91,375		-	-
24-701-29-53240-120-000					
WAGES	84,786	73,278	51,516	-	-
24-701-29-53240-125-000					
OVERTIME	427	471	161	-	-
24-701-29-53240-130-000					
EMPLOYEE BENEFITS	60,902	56,130	25,673	-	-
24-701-29-53240-350-000					
REPAIR & MAINTENANCE	363,058	354,223	155,313	-	-
24-701-29-53240-356-000					
WORK ORDER LBR/ILC	(4,305)	(636)	-	-	-
24-701-29-53240-381-000					
SHOP OVERHEAD RECOVERED	(4,563)	(378)	-	-	-
24-701-29-53240-512-000					
INSURANCE ON EQUIPMENT	34,913	28,939	-	-	-
24-701-29-53240-534-000					
MACHINERY RENTAL	11,849	10,441	6,259	-	-
24-701-29-53240-540-000					
DEPRECIATION & AMORTIZATION	274,962	345,406	-	-	-
24-701-29-53240-940-000					
MACH OPERATION REV	(1,156,398)	(1,132,347)	(638,277)	(567,505)	(710,585)
TOTAL EXPENDITURES	(239,494)	(173,099)	(399,354)	(567,505)	(710,585)

HIGHWAY: Capital Equipment

GREEN LAKE COUNTY 2024 BUDGET

	----- ACTUAL 12/31/2021 -----	----- ACTUAL 12/31/2022 -----	----- ACTUAL 6/30/2023 -----	----- 2023 REVISED -----	----- 2024 PROPOSED -----
HIGHWAY CAPITAL EQUIPMENT					
24-701-29-53281-810-000					
CAPITAL EQUIPMENT	24,090	-	164,749	499,783	709,993
 TOTAL EXPENDITURES	 24,090	 -	 164,749	 499,783	 709,993

HIGHWAY: General Maintenance

MISSION / PURPOSE

County road maintenance and materials/supplies such as mowing, tree/brushing, patching, crack sealing, shoulder repairs, litter/debris removal, vegetation control, traffic control and emergency repair work

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
OVERTIME	260	102	329	250	250
24-701-29-53310-104-130					
EMPLOYEE BENEFITS	38,573	14,486	9,549	35,800	30,125
24-701-29-53310-104-362					
CONSUMABLE SMALL TOOL	5,134	1,542	834	4,280	3,516
24-701-29-53310-104-370					
ROAD SUPPLIES	103,216	12,872	30,858	85,000	85,000
24-701-29-53310-104-534					
EQUIPMENT/MACHINERY	31,441	13,318	16,894	30,000	30,000
TOTAL RUBBER CRACK FILLING	232,626	61,251	77,357	212,330	208,891
TOTAL EXPENDITURES	977,610	729,523	620,470	896,613	1,026,627

HIGHWAY: Winter Maintenance

GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
HIGHWAY WINTER MAINTENANCE					
24-701-29-53311-000-000					
WINTER MAINTENANCE-CTH'S	-	-	240	-	-
24-701-29-53311-120-000					
WAGES	82,456	73,777	55,161	160,500	135,218
24-701-29-53311-125-000					
OVERTIME	26,456	30,656	20,328	20,000	23,303
24-701-29-53311-130-000					
EMPLOYEE BENEFITS	80,309	79,484	37,503	82,422	79,261
24-701-29-53311-350-000					
REPAIR & MAINTENANCE	(440)	873	1,992	-	-
24-701-29-53311-362-000					
CONSUMABLE SMALL TOOLS	10,405	8,460	3,277	12,094	5,333
24-701-29-53311-370-000					
ROAD SUPPLIES	174,359	130,931	104,066	182,000	162,814
24-701-29-53311-534-000					
MACHINERY RENTAL	234,694	220,085	179,027	206,000	222,451
TOTAL EXPENDITURES	608,239	544,266	401,593	663,016	628,380

HIGHWAY: Bridge Maintenance

GREEN LAKE COUNTY 2024 BUDGET

	----- ACTUAL 12/31/2021 -----	----- ACTUAL 12/31/2022 -----	----- ACTUAL 6/30/2023 -----	----- 2023 REVISED -----	----- 2024 PROPOSED -----
HIGHWAY BRIDGE MAINTENANCE					
24-701-29-53312-000-000					
BRIDGE MAINTENANCE & INSPECTION-CTHS	4,219	667	2,090	6,500	6,500
24-701-29-53312-120-000					
WAGES	-	297	-	-	-
24-701-29-53312-130-000					
EMPLOYEE BENEFITS	-	226	-	-	-
24-701-29-53312-362-000					
CONSUMABLE SMALL TOOLS	-	24	-	-	-
24-701-29-53312-534-000					
MACHINERY RENTAL	-	380	-	-	-
TOTAL EXPENDITURES	4,219	1,594	2,090	6,500	6,500

HIGHWAY: Reconstruction and Chip Seal

GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
HIGHWAY RECONSTRUCTION					
24-701-29-53313-000-000					
RECONSTRUCTION - CTH'S	2,609,990	314,142,222	133,104	2,400,000	2,408,014
TOTAL EXPENDITURES	2,609,990	314,142,222	133,104	2,400,000	2,408,014

GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
HIGHWAY CHIP SEAL COAT					
24-701-29-53315-000-000					
CHIP SEAL COAT	278,847	340,048	87,785	200,000	290,372
TOTAL EXPENDITURES	278,847	340,048	87,785	200,000	290,372

HIGHWAY: Routine Maintenance for State Roads

GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
HIGHWAY ROUTINE MAINTENANCE STATE					
24-701-29-53321-000-000					
ROUTINE MAINTENANCE	7,118	7,475	1,801	-	-
24-701-29-53321-120-000					
WAGES	99,119	109,157	44,866	171,623	103,333
24-701-29-53321-125-000					
OVERTIME	12,528	9,969	7,163	9,250	12,624
24-701-29-53321-130-000					
EMPLOYEE BENEFITS	79,794	88,221	25,848	86,023	57,979
24-701-29-53321-350-000					
REPAIR & MAINTENANCE	69,164	31	-	-	17,395
24-701-29-53321-362-000					
CONSUMABLE SMALL TOOLS	10,338	9,301	2,258	12,130	5,218
24-701-29-53321-370-000					
ROAD SUPPLIES	35,116	83,057	2,239	3,500	83,532
24-701-29-53321-534-000					
MACHINERY REPAIR	137,420	146,006	89,595	142,555	145,000
TOTAL EXPENDITURES	450,597	453,217	173,770	425,081	425,081

HIGHWAY: Maintenance

Cities/Towns/Municipalities

GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
HIGHWAY CITIES, TOWNS, VILLAGES					
24-701-29-53333-000-000					
CITIES, TOWNS, VILLAGES, INTRA-CTY	516	132	-	-	-
24-701-29-53333-120-000					
WAGES	53,815	36,880	31,882	54,727	75,400
24-701-29-53333-125-000					
OVERTIME	8,367	4,898	3,253	4,800	7,523
24-701-29-53333-130-000					
EMPLOYEE BENEFITS	44,630	31,798	17,455	27,221	41,462
24-701-29-53333-350-000					
REPAIR & MAINTENANCE	103,649	45,897	13,900	32,000	30,050
24-701-29-53333-362-000					
CONSUMABLE SMALL TOOLS	5,782	3,385	1,525	3,990	3,732
24-701-29-53333-370-000					
ROAD SUPPLIES	172,108	155,964	114,124	188,754	243,279
24-701-29-53333-534-000					
MACHINERY RENTAL	142,584	101,317	83,777	125,000	210,299
TOTAL EXPENDITURES	531,451	380,270	265,916	436,492	611,745

HIGHWAY: Interdepartmental

GREEN LAKE COUNTY 2024 BUDGET

	----- ACTUAL 12/31/2021 -----	----- ACTUAL 12/31/2022 -----	----- ACTUAL 6/30/2023 -----	----- 2023 REVISED -----	----- 2024 PROPOSED -----
HIGHWAY INTERDEPARTMENTAL CHARGES					
24-701-29-53334-000-000					
INTERDEPARTMENTAL CHARGES	109,816	139,539	66,925	80,000	100,000
TOTAL EXPENDITURES	109,816	139,539	66,925	80,000	100,000

INSURANCE

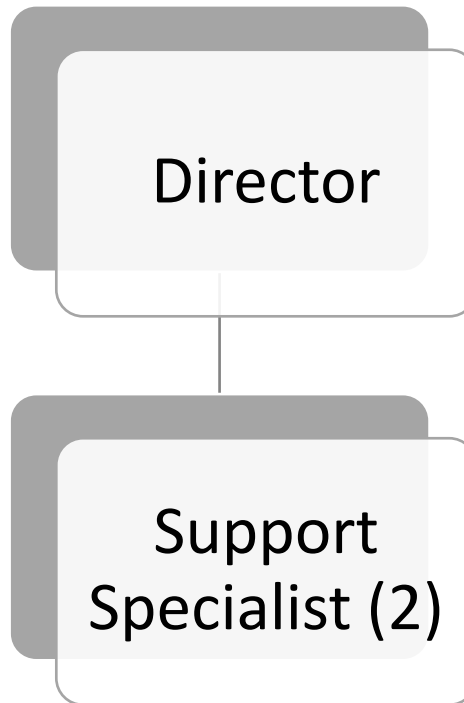
Green Lake County 2024 Budget

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
INSURANCE					
24-100-04-51930-154-002					
AFFORDABLE CARE ACT FEES (POCR)	410	-	-	500	500
24-100-04-51930-158-000					
UNEMPLOYMENT COMPENSATION	(17,573)	758	4,103	5,000	5,000
24-100-04-51930-507-000					
LOSS CONTROL TRAINING/SUPPLIES	1,676	1,879	786	2,500	2,500
24-100-04-51930-509-000					
PUBLIC LIABILITY/BOILER	153,075	132,642	170,151	145,000	176,000
24-100-04-51930-509-001					
LEGAL DEDUCTIBLE	-	-	-	1,000	1,000
24-100-04-51930-510-000					
WORKMAN'S COMPENSATION	222,999	192,436	188,062	210,000	198,000
24-100-04-51930-511-000					
BUILDINGS & CONTENTS	42,717	44,530	45,618	47,000	48,000
24-100-04-51930-512-000					
VEHICLE COLLISION/COMP	46,550	38,585	40,718	49,000	43,000
24-100-04-51930-517-000					
LIFE INSURANCE - MUNICIPAL	4,689	4,583	2,105	4,800	4,800
24-100-04-51930-519-000					
INSURANCE CLAIMS - DEDUCTIBLES	15,398	10,253	4,887	10,000	10,000
24-100-04-51930-521-000					
CRIME POLICY	2,262	2,262	2,513	2,500	2,650
24-100-04-51930-523-000					
PUBLIC EMPLOYEE BONDS	1,803	1,803	1,803	2,100	1,900
TOTAL EXPENDITURES	474,005	429,731	460,746	479,400	493,350
	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
FINANCING PROPOSAL					
24-100-00-48400-000-000					
INSURANCE CLAIMS & REFUNDS	3,409	6,829	-	5,000	5,000
24-100-00-49220-000-000					
INTRADEPARTMENTAL REVENUES - HWY	113,099	98,302	-	112,000	112,000
TOTAL REVENUES	116,508	105,130	-	117,000	117,000
COUNTY APPROPRIATION				362,400	376,350

INFORMATION TECHNOLOGY

MISSION / PURPOSE

To provide support to all Green Lake County IT users, to protect County assets and data, and to ensure the County's IT investment is strategically positioned for the future.



GREEN LAKE COUNTY 2024 BUDGET

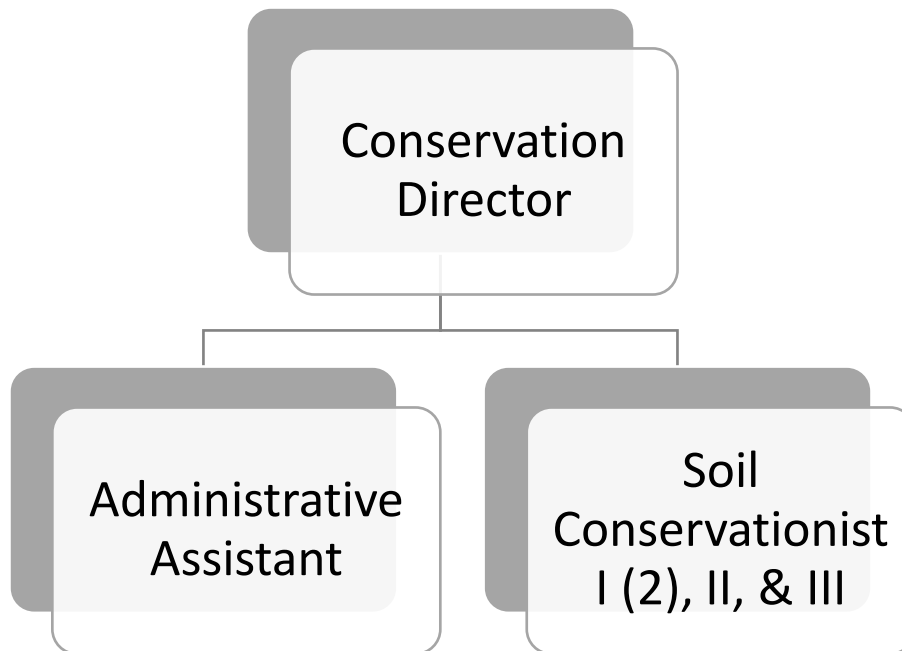
	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
INFORMATION TECHNOLOGY					
24-100-25-51450-110-000					
SALARIES	229,666	234,175	111,201	240,459	246,714
Various					
BENEFITS	75,597	71,980	41,208	76,642	81,738
24-100-25-51450-151-000					
SOCIAL SECURITY	16,883	17,292	8,941	18,397	-
24-100-25-51450-153-000					
RET. EMPLOYER SHARE	15,363	15,181	8,192	16,355	-
24-100-25-51450-154-000					
HEALTH INSURANCE	42,898	38,910	23,715	41,430	-
24-100-25-51450-155-000					
LIFE INSURANCE	453	597	360	460	-
24-100-25-51450-206-000					
MAINTENANCE CONTRACTS	295,289	353,300	248,409	415,509	547,862
24-100-25-51450-214-000					
SOFTWARE/HARDWARE	30,905	29,295	16,128	49,450	45,055
24-100-25-51450-219-000					
SUPPORT	850	1,180	671	5,000	5,000
24-100-25-51450-233-000					
INTERNET	25,737	25,958	2,685	24,200	24,200
24-100-25-51450-234-000					
NETWORKING	11,671	12,844	2,471	16,668	16,668
24-100-25-51450-307-000					
TRAINING	5,808	776	885	10,517	1,717
24-100-25-51450-310-000					
OFFICE SUPPLIES	963	1,086	10	450	430
24-100-25-51450-324-000					
MEMBER DUES	50	10	150	120	175
24-100-25-51450-329-000					
SUBSCRIPTIONS	399	798	-	800	800
24-100-25-51450-330-000					
TRAVEL/MILEAGE	-	117	54	500	100
TOTAL EXPENDITURES	752,532	803,500	465,082	916,957	970,459
FINANCING PROPOSAL					
24-100-25-45190-000-000					
MISCELLANEOUS FEES	10,135	12,525	395	11,086	11,921
24-100-25-49211-000-000					
CHILD SUPPORT - LASERFICHE	-	-	-	3,385	5,810
TOTAL REVENUE	10,135	12,525	395	14,471	17,731
COUNTY APPROPRIATION				902,486	952,728

LAND CONSERVATION

MISSION / PURPOSE


We strive for the protection and enhancement of natural resources, so all County residents benefit from clean water and healthy soils.

We assist landowners through technical assistance, information and education, financial assistance (grant management), regulator action (ordinances), and landowner project consultation.



GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
LAND CONSERVATION					
24-100-14-56110-110-000					
SALARIES	345,825	403,859	176,684	383,940	394,992
various					
Benefits	150,179	139,935	77,772	143,832	154,162
24-100-14-56110-151-000					
SOCIAL SECURITY	25,536	29,299	14,171	29,374	-
24-100-14-56110-153-000					
RET. EMPLOYER SHARE	21,708	23,568	12,980	26,111	-
24-100-14-56110-154-000					
HEALTH INSURANCE	102,256	86,562	50,390	87,628	-
24-100-14-56110-155-000					
LIFE INSURANCE	679	505	231	719	-
24-100-14-56110-199-100					
WILDLIFE DAMAGE	32,327	30,858	1,485	30,000	30,000
24-100-14-56110-210-000					
PROFESSIONAL SERVICES	350	350	350	350	350
24-100-14-56110-235-000					
CELL PHONE	1,885	3,171	1,559	3,300	3,300
24-100-14-56110-242-000					
PRINT MANAGEMENT	390	430	273	800	800
24-100-14-56110-307-000					
TRAINING	700	2,360	2,992	4,310	3,055
24-100-14-56110-324-000					
MEMBER DUES	3,793	3,790	3,838	3,838	3,891
24-100-14-56110-330-000					
TRAVEL	-	-	-	100	100
24-100-14-56110-340-000					
OPERATING SUPPLIES	130	2,945	1,249	7,483	2,903
24-100-14-56110-352-000					
VEHICLE MAINTENANCE	3,189	3,577	449	3,500	3,500
24-100-14-56110-358-000					
SECURITY DEPOSIT REFUND	-	-	-	5,000	-
24-100-14-56110-360-000					
NO-TILL DRILL/SOIL HEALTH EXPENSE	-	188	655	12,200	9,275
24-100-14-56110-385-000					
LAND-WATER PLAN COST SHARE	94,019	60,891	76,022	80,000	73,500

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
24-100-14-56110-389-000					
CONSERVATION PUBLIC ACTIVITIES	925	2,973	2,232	3,100	15,588
24-100-14-56110-395-000					
LAKE & RIVER FUND	3,000	4,307	-	65,557	234,000
24-100-14-56110-395-001					
TWIN LAKES IMPROVEMENT	-	-	-	-	-
24-100-14-56110-395-002					
GRAND LAKE IMPROVEMENT	8,113	-	-	-	-
24-100-14-56110-397-000					
LAND & WATER MANAGEMENT	60	-	40	500	500
24-100-14-56110-397-002					
CONSERVATION FUND	9,006	9,006	202	14,771 	14,544
24-100-14-56110-490-000					
NOTICE OF DISCHARGE GRANT	-	-	-	-	-
24-100-14-56110-810-001					
CLEAN SWEEP	30,405	25,123	-	31,300	28,500
TOTAL EXPENDITURES	684,295	693,763	345,801	793,881	972,960

FINANCING PROPOSAL	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
24-100-14-43545-000-000 CLEAN SWEEP GRANT	14,524	11,234	-	12,500	15,558
24-100-14-43583-000-000 PERMIT FEES	2,999	1,897	500	1,000	1,000
24-100-14-43584-000-000 LAND CONSERVATION REVENUE	156,968	192,498	-	194,049	177,645
24-100-14-43585-000-000 NO-TILL DRILL/SOIL HEALTH REVENUE	-	4,878	2,836	12,200	9,275
24-100-14-43587-000-000 WILDLIFE DAMAGE PROGRAM	33,188	31,380	-	30,000	30,000
24-100-14-43590-000-000 PLAT BOOK	-	27	-	-	-
24-100-14-43593-000-000 CONSERVATION PUBLIC ACTIVITIES	-	1,383	1,230	1,620	15,128
24-100-14-43594-000-000 LAND-WATER PLAN COST SHARE	100,552	63,581	-	80,000	73,500
24-100-14-43596-000-000 SECURITY DEPOSIT	-	-	-	5,000	-
24-100-14-43601-000-000 CLEAN SWEEP	-	-	-	-	-
24-100-14-43604-000-000 LAKE & RIVER FUND	-	42,936	9,235	65,557	234,000
24-100-14-43604-000-001 TWIN LAKE IMPROVEMENT	-	-	-	-	-
24-100-14-43604-000-002 GRAND LAKE IMPROVEMENT	-	-	-	-	-
24-100-14-43604-000-003 NOTICE OF DISCHARGE REVENUE	-	-	-	-	-
24-100-14-46435-000-000 CLEAN SWEEP PUBLIC CHARGES	3,616	2,057	-	4,000	4,000
24-100-14-48500-000-000 CLEAN SWEEP DONATIONS	10,000	10,000	-	10,000	10,000
24-100-14-49320-000-000 APPLIED FUNDS - CONSERVATION FUND	-	-	-	14,771	9,544
24-100-14-49320-005-000 APPLIED FUNDS - NO-TILL DRILL/SOIL HE	-	-	-	-	-
TOTAL REVENUE	321,847	361,871	13,801	430,697	579,650
COUNTY APPROPRIATION	362,449	331,893	332,001	363,185	393,310

LAND INFORMATION

MISSION / PURPOSE

Creation of accurate and up-to-date geospatial data and land records to describing the physical characteristics of land, property boundaries and rights attributable to landowners.

A graphic consisting of two overlapping rounded rectangles. The front rectangle is light gray and contains the text 'GIS Specialist' in a large, bold, black sans-serif font. The back rectangle is a darker gray and is partially obscured by the front one.

**GIS
Specialist**

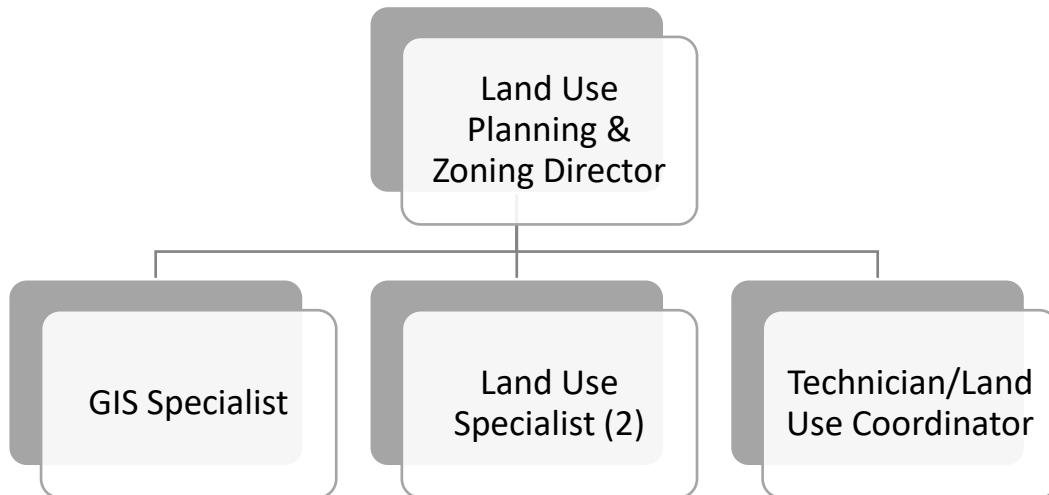
GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
LAND INFORMATION					
24-100-20-51711-240-000					
BASE GRANT	66,840	72,666	5,011	75,000	-
24-100-20-51711-301-000					
STRATEGIC GRANT	19,920	50,000	-	50,000	-
24-100-20-51711-246-000					
EDUCATION GRANT	325	1,965	1,220	1,000	-
24-100-20-51711-120-000					
RETAINED FEES	31,105	33,708	14,595	27,000	-
to be assigned					
PLSS CORNER PROJECT					70,000
to be assigned					
GIS SPECIALIST WAGE CONTRIBUTION					35,000
to be assigned					
TRAINING					1,000
to be assigned					
EDUCATION & PUBLIC OUTREACH					2,000
to be assigned					
LARGE PRINTER SUPPLIES, REPAIRS, MAINTENANCE					3,000
TOTAL EXPENDITURES	118,190	158,339	20,826	153,000	111,000
FINANCING PROPOSAL					
24-100-20-43691-000-000					
BASE GRANT	64,328	56,128	65,152	75,000	75,000
24-100-20-43691-301-001					
STRATEGIC GRANT	52,510	85,000	70,000	50,000	10,000
24-100-20-43691-301-000					
EDUCATION GRANT	1,000	1,000	1,000	1,000	1,000
24-100-20-46131-000-000					
RETAINED FEES	40,796	32,397	13,997	27,000	25,000
24-101-20-49320-000-000					
APPLIED FUNDS	-	-	-	-	-
TOTAL REVENUE	158,634	174,525	150,149	153,000	111,000

LAND USE PLANNING & ZONING

MISSION / PURPOSE

Promote the public health, safety and general welfare of the people of Green Lake County by providing land use services related to planning, code enforcement, surveying, geographic information systems (GIS) and land records modernization.



GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
LAND USE PLANNING & ZONING					
24-100-10-53610-110-000					
SALARIES	296,220	301,565	149,766	322,851	320,778
various					
BENEFITS	96,352	102,919	63,146	112,437	156,565
24-100-10-53610-140-000					
MEETING PAYMENTS	225	1,085	-	940	940
24-100-10-53610-151-000					
SOCIAL SECURITY	21,138	22,564	11,848	24,701	-
24-100-10-53610-153-000					
RET. EMPLOYER SHARE	19,519	19,782	10,849	21,956	-
24-100-10-53610-154-000					
HEALTH INSURANCE	55,393	60,257	40,276	65,459	-
24-100-10-53610-155-000					
LIFE INSURANCE	302	316	174	321	-
24-100-10-53610-210-002					
PROFESSIONAL SERVICES-SRV	10,125	38,566	2,755	9,500	9,500
24-100-10-53610-218-000					
VIOLATION NOTICE SERVICE					300
24-100-10-53610-235-000					
PHONE SERVICE	619	1,153	129	618	870
24-100-10-53610-242-000					
PRINT MANAGEMENT	207	200	104	300	300
24-100-10-53610-307-000					
TRAINING & CERTIFICATIONS	883	76	-	1,240	940
24-100-10-53610-310-000					
OFFICE SUPPLIES	620	949	626	1,290	990
24-100-10-53610-312-000					
FIELD SUPPLIES	52	80	-	200	200
24-100-10-53610-312-001					
Non-Metallic Mining Expense		754	1,650	-	-
24-100-10-53610-320-000					
PUBLICATIONS-BOA PUBLIC HEARING	510	1,109	-	800	600
24-100-10-53610-320-001					
PUBLICATIONS-PZ PUBLIC HEARING	3,100	3,294	1,322	3,000	3,000
24-100-10-53610-321-000					
SEMINARS	319	350	400	930	930

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
24-100-10-53610-324-000 MEMBER DUES	100	140	100	130	130
24-100-10-53610-330-000 TRAVEL	70	452	360	832	750
24-100-10-53610-352-000 VEHICLE FUEL	563	823	188	838	838
TOTAL EXPENDITURES	410,609	453,515	220,545	456,206	497,631
FINANCING PROPOSAL					
24-100-10-44400-000-000 LAND USE PERMITS	69,650	58,750	32,800	60,000	60,000
24-100-10-44400-001-000 BOA PUBLIC HEARING	750	1,500	-	1,500	1,500
24-100-10-44400-002-000 PZ PUBLIC HEARING	12,750	10,650	3,750	8,525	8,525
24-100-10-44409-000-000 NON-METALLIC MINING	10,800	15,200	16,550	15,200	16,550
24-100-10-44410-000-000 SANITARY PERMITS	33,675	22,150	9,585	26,000	26,000
24-100-10-44411-000-000 FINES & FORFEITURES	966	1,000	5,640	-	-
24-100-10-46131-002-000 INTERDEPT TRANSFER/STRATEGIC FUND	10,000	10,000	-	10,000	10,000
24-100-10-46762-000-000 CERTIFIED SURVEY MAPS	8,565	6,930	2,400	6,500	6,500
24-100-10-47411-000-000 INTERDEPT TRANSFER/CTY LAND RECORDS	25,000	25,000	-	25,000	25,000
24-101-10-49320-000-000 APPLIED FUNDS	-	-	-	-	-
TOTAL REVENUES	172,156	151,180	70,725	152,725	154,075
COUNTY APPROPRIATION	238,453	302,335	149,820	303,481	343,556

LIBRARY SERVICES

Green Lake County assists in the provision of Library Services for the citizens of Green Lake County as defined in Wisconsin State Statutes. Green Lake County exceeds the 70% statutory contribution, servicing Berlin, Green Lake, Kingston, Markesan, and Princeton Libraries.

GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
LIBRARY SERVICES					
24-100-01-51111-000-000 LIBRARY SERVICES	274,766	301,922	329,870	329,870	315,459
24-100-01-51111-001-000 NON COUNTY LIBRARY FUNDING	36,426	38,104	33,444	33,444	36,523
TOTAL EXPENDITURES	311,192	340,026	363,314	363,314	351,982

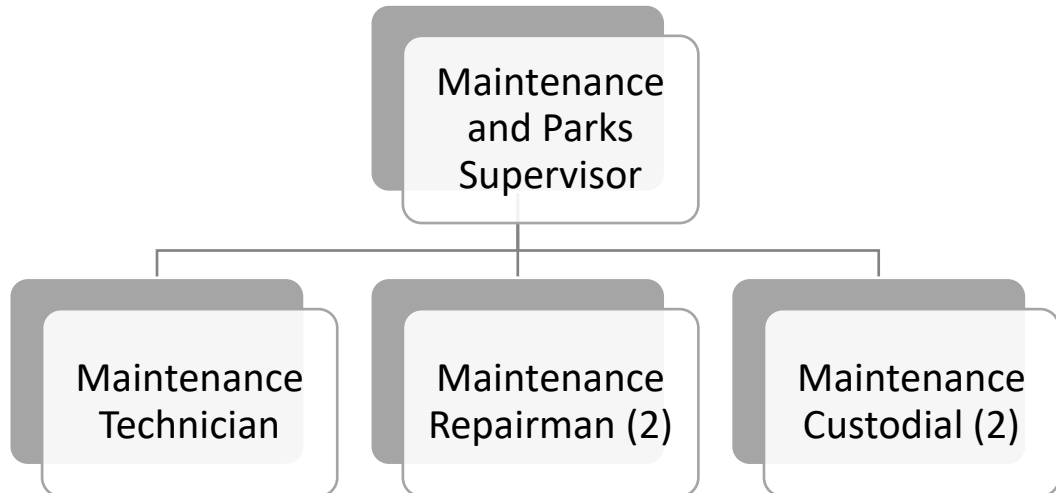
FINANCING PROPOSAL

COUNTY APPROPRIATION	363,314	351,982
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MAINTENANCE

MISSION / PURPOSE

To safely, efficiently and economically maintain all Green Lake County buildings and grounds.



GREEN LAKE COUNTY 2024 BUDGET

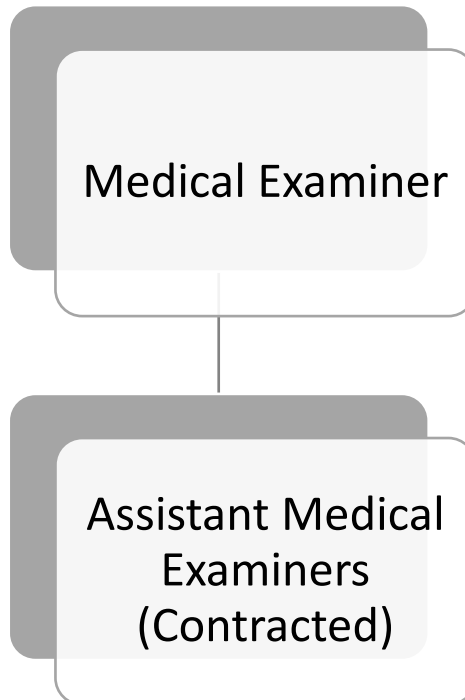
	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
MAINTENANCE					
24-100-06-51600-110-000 SALARIES	329,844	288,869	142,871	317,608	336,868
24-100-06-51600-123-000 SHIFT DIFFERENTIAL	648	592	582	624	624
Various					
BENEIFTS	138,989	119,634	66,955	126,148	133,919
24-100-06-51600-151-000 SOCIAL SECURITY	23,777	21,226	11,268	24,348	-
24-100-06-51600-153-000 RET. EMPLOYER SHARE	21,213	18,878	10,386	21,644	-
24-100-06-51600-154-000 HEALTH INSURANCE	92,684	78,339	44,777	78,882	-
24-100-06-51600-155-000 LIFE INSURANCE	1,316	1,191	524	1,274	-
24-100-06-51600-206-000 SERVICE CONTRACTS	19,503	22,832	15,822	20,780	21,485
24-100-06-51600-209-000 CONTRACTED SERVICES	9,283	11,256	3,326	13,300	13,300
24-100-06-51600-235-000 TELEPHONE	1,208	1,473	579	1,600	1,600
24-100-06-51600-242-000 PRINT MANAGEMENT	30	29	23	65	65
24-100-06-51600-245-000 GROUNDS & GROUND IMPROVEMENTS	7,152	7,747	1,484	6,735	6,030
24-100-06-51600-247-000 MAINTENANCE GENERAL	7,740	5,245	1,941	5,900	5,700
24-100-06-51600-247-004 MAINTENANCE LAKE STEEL ST	626	1,245	495	4,722	4,122
24-100-06-51600-247-006 MAINTENANCE 571 COUNTY ROAD A	17,332	22,933	11,476	20,076	20,876
24-100-06-51600-247-847 MAINTENANCE FRI	314	-	-	160	160
24-100-06-51600-307-000 TRAINING	100	-	-	950	500

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
24-100-06-51600-310-000 OFFICE SUPPLIES	30	48	4	100	100
24-100-06-51600-344-000 JANITORIAL SUPPLIES	11,208	12,434	7,652	10,950	10,950
24-100-06-51600-350-000 REPAIR & MAINTENANCE	3,818	6,640	137	3,850	3,250
24-100-06-51600-352-000 VEHICLE MAINTENANCE	1,172	956	24	1,800	1,000
24-100-06-51600-811-002 Capital Improvement Sheriff/Jail	-	-	75,320	-	-
TOTAL EXPENDITURES	548,996	501,933	328,691	535,367	560,548
FINANCING PROPOSAL					
24-100-06-49220-000-000 FAIR REIMBURSEMENT	-	-	-	2,000	2,000
TOTAL REVENUES	-	-	-	2,000	2,000
COUNTY APPROPRIATION	548,996	501,933	328,691	533,367	558,548

MEDICAL EXAMINER

MISSION / PURPOSE

Green Lake County contracts out our Medical Examiner with Marquette County (hourly) for emergency, hospice, and other services.



GREEN LAKE COUNTY 2024 BUDGET

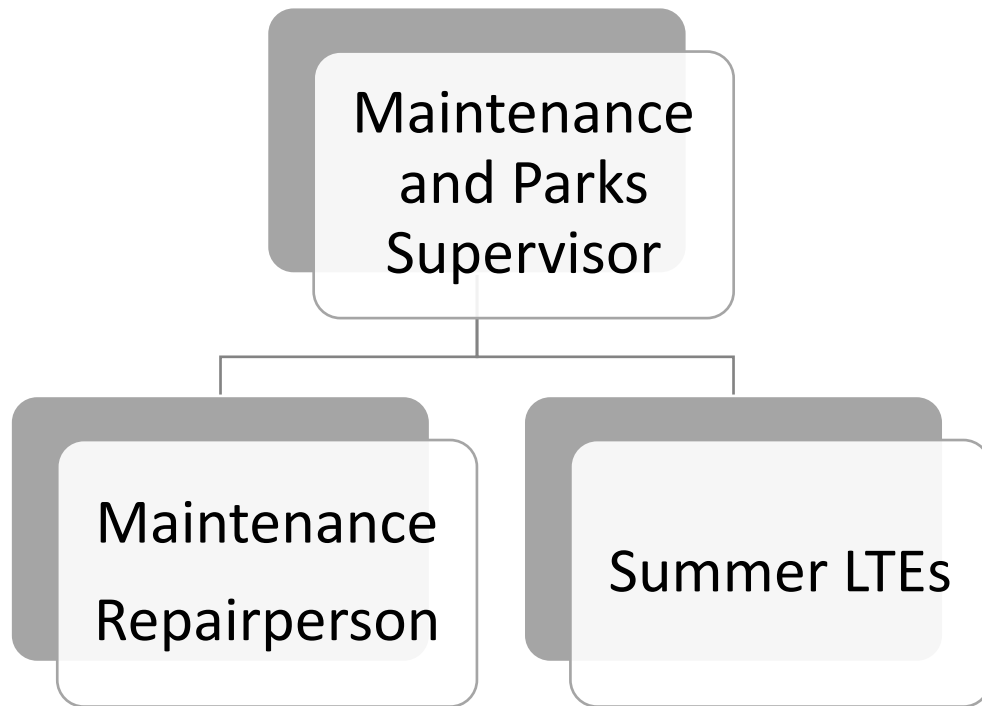
	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/023	2023 REVISED	2024 PROPOSED
MEDICAL EXAMINER					
24-100-19-51250-110-000					
SALARIES	16,354	7,723	9,423	-	74,460
Various Accounts					
BENEFITS	3,953	1,009	7,803	-	35,654
24-100-19-51250-115-000					
COMPENSATION	14,213	43,073	-	-	-
24-100-19-51250-209-000					
CONTRACTED SERVICES	-	-	17,437	50,000	2,000
24-100-19-51250-225-000					
TELEPHONE	675	670	75	1,200	600
24-100-19-51250-242-000					
PRINT MANAGEMENT	14	9	12	20	20
24-100-19-51250-252-000					
TOXICOLOGY					5,000
24-100-19-51250-253-000					
AUTOPSIES	24,631	5,451	-	-	5,000
24-100-19-51250-254-000					
CREMATION PERMITS	11,584	6,138	-	-	10,000
24-100-19-51250-310-000					
OFFICE SUPPLIES	169	269	89	250	250
24-100-19-51250-314-000					
SMALL ITEMS OF EQUIPMENT	-	-	-	100	100
24-100-19-51250-321-000					
SEMINARS	45	-	-	-	250
24-100-19-51250-330-000					
TRAVEL	851	4,093	1,219	1,000	-
24-100-19-51250-347-000					
MEDICAL SUPPLIES	1,688	9,784	175	900	900
24-100-19-51250-351-000					
FUEL					6,000
24-100-19-51250-358-000					
FUNERAL HOME REIMBURSEMENT OF CP & DC	194	-	-	-	-
24-100-19-51250-412-000					
DEATH CERTIFICATES	4,813	1,800	-	-	1,200
24-100-19-51250-850-000					
MASS CASUALTY INCIDENT	-	-	-	-	-
TOTAL EXPENDITURES	83,137	81,029	44,034	53,470	141,434

	<u>ACTUAL</u> <u>12/31/2021</u>	<u>ACTUAL</u> <u>12/31/2022</u>	<u>ACTUAL</u> <u>6/30/023</u>	<u>2023</u> <u>REVISED</u>	<u>2024</u> <u>PROPOSED</u>
MEDICAL EXAMINER					
FINANCING PROPOSAL					
24-100-19-46132-000-000 CREMATION FEE	22,207	22,766	1,712	-	18,000
24-100-19-46134-000-000 DEATH CERTIFICATE SIGNING	9,026	9,922	623	-	7,000
24-100-19-46136-000-000 MISC CHARGES	-	49	100	-	-
24-100-19-47390-110-000 HOURS CHARGED TO MARQUETTE				-	36,000
24-100-19-47390-330-000 MILEAGE CHARGED TO MARQUETTE				-	2,400
24-100-19-47390-347-000 SUPPLIES CHARGED TO MARQUETTE				-	-
TOTAL REVENUES	31,232	32,737	2,435	-	63,400
COUNTY APPROPRIATION	51,905	48,292	41,599	53,470	78,034

PARKS

MISSION / PURPOSE

To manage and protect the natural resource of the County parks on a sustainable basis, provide and maintain adequate recreational opportunities for all residents and visitors to the County.



GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
COUNTY PARKS					
24-100-12-55200-120-000					
WAGES	15,275	33,681	3,184	41,522	42,632
Various					
BENEFITS	1,211	6,969	244	8,478	15,690
24-100-12-55200-151-000					
SOCIAL SECURITY	1,211	2,541	244	3,178	-
24-100-12-55200-153-000					
Ret. Employer Share		1,302		1,357	
24-100-12-55200-154-000					
Health Insurance		3,110		3,938	
24-100-12-55200-155-000					
Life Insurance		16		5	
24-100-12-55200-232-000					
ELECTRICAL	3,369	1,684	694	2,842	2,842
24-100-12-55200-245-120					
PARKS IMPROVEMENTS	3,144	710	856	3,935	3,935
24-100-12-55200-246-000					
SNOWMOBILE TRAIL MAINTENANCE	53,883	41,700	-	41,700	43,140
24-100-12-55200-246-001					
Snowmobile Bridge Grant Expenses	14,060	25,587			
24-100-12-55200-248-000					
WILDLIFE HABITAT MGMT	500	1,000	950	950	950
24-100-12-55200-301-000					
GREEN LAKE TRAIL PROJECT	-	517,735	-	50,000	50,000
24-100-12-55200-350-000					
REPAIR & MAINTENANCE SERVICE	19,438	10,833	2,735	27,000	22,000
24-100-12-55200-350-360					
BOAT LAUNCH MAINTENANCE	22,478	18,630	7,540	29,227	23,860
24-100-12-55200-362-000					
Consumable Tools	53	-	-		
24-100-12-55200-534-000					
MACHINERY RENTAL	629	537	412	1,140	1,140
24-100-12-55200-810-000					
EQUIPMENT	1,913	1,569	861	5,000	2,000
24-101-12-55200-999-005					
Carryover Green Lake Trail Project		97,500			
TOTAL EXPENDITURES	135,953	758,136	17,476	211,794	208,190

	<u>ACTUAL</u> <u>12/31/2021</u>	<u>ACTUAL</u> <u>12/31/2022</u>	<u>ACTUAL</u> <u>6/30/2023</u>	<u>2023</u> <u>REVISED</u>	<u>2024</u> <u>PROPOSED</u>
FINANCING PROPOSAL					
24-100-12-43571-000-000					
SNOWMOBILE TRAIL AIDS	74,927	60,244	-	41,700	43,140
24-100-12-43575-000-000					
BOAT LAUNCH FEES	55,467	48,916	28,813	48,860	48,860
24-100-12-43578-000-000					
GREEN LAKE TRAIL PROJECT	97,500	517,735	-	50,000	50,000
24-100-12-43604-000-000					
PARK DONATIONS	-	-	1,119	-	-
TOTAL REVENUES	227,894	626,895	29,932	140,560	142,000
COUNTY APPROPRIATION	<u>(91,941)</u>	<u>131,241</u>	<u>(12,456)</u>	<u>71,234</u>	<u>66,190</u>

PERSONNEL

MISSION / PURPOSE

The mission of the Personnel is to act as the centralized human resources department. At this time, these duties and responsibilities are mainly managed by the County Clerk with support from the County Administrator.

GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
HR / PERSONNEL					
EMPLOYEE ASSISTANCE PROGRAM	5,062	5,249	2,579	5,600	5,600
24-100-23-51820-210-000					
LABOR LAW	118	199	-	1,000	-
24-100-23-51820-242-000					
PRINT MANAGEMENT	-	-	-	200	-
24-100-23-51820-244-000					
TESTING	375	494	275	500	-
24-100-23-51820-293-000					
EMPLOYEE RECOGNITION AWARDS					500
24-100-23-51820-307-000					
TRAINING	-	8,856	64	8,743	-
24-100-23-51820-310-000					
OFFICE SUPPLIES	-	-	-	200	100
24-100-23-51820-311-000					
POSTAGE	180	-	-	200	-
24-100-23-51820-323-000					
EMPLOYMENT ADVERTISING	10,529	6,305	2,875	7,000	400
24-100-23-51820-324-000					
REGISTRATION AND DUES					-
24-100-23-51820-382-000					
PRE-EMPLOYMENT PHYSICALS	1,680	4,311	1,910	3,000	3,500
24-100-23-51820-382-070					
DRUG TESTING/SCREENING	4,273	2,662	1,103	2,625	2,625
24-100-23-51820-390-000					
BACKGROUND CHECKS	840	327	41	700	700
24-100-23-51820-790-000					
TOTAL EXPENDITURES	44,663	56,789	26,312	56,415	13,425
FINANCING PROPOSAL					
24-100-23-46900-000-000 NEW					
PAYROLL FEES (COBRA admin, wage levies)					300
24-101-23-49320-000-000					
APPLIED FUNDS-RETIRE/SALARY/FRINGE F	-	-	-	17,247	-
TOTAL REVENUES	-	-	-	17,247	300
COUNTY APPROPRIATION	44,663	56,789	26,312	39,168	13,125

PURCHASING / UTILITIES

General operational and sunk costs associated with the governmental buildings and assets.

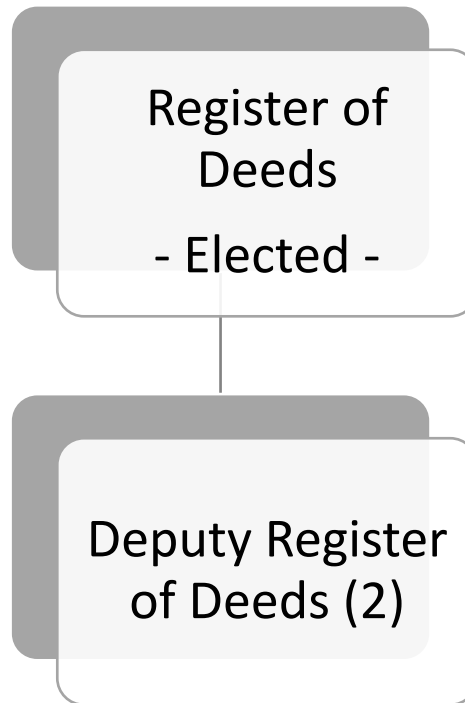
GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
PURCHASING / UTILITES					
24-100-04-51430-220-000					
CABLE TV	3,624	3,633	1,838	3,780	4,800
24-100-04-51430-221-002					
WATER & SEWER JUSTICE CENTER	21,263	16,222	11,032	22,400	24,000
24-100-04-51430-221-004					
FIRE PROTECTION BERLIN	-	77	-	100	100
24-100-04-51430-221-005					
DRAINAGE SPECIAL CHARGES	-	-	-	5	5
24-100-04-51430-222-002					
ELECTRIC/GAS - JUSTICE CENTER	143,509	157,141	67,716	150,000	150,000
24-100-04-51430-225-000					
TELEPHONE	24,415	32,621	13,608	31,600	31,600
24-100-04-51430-310-000					
OFFICE SUPPLIES	1,192	(2,753)	(58)	-	-
24-100-04-51430-311-000					
POSTAGE	32,618	34,794	7,154	36,000	36,000
24-100-04-51430-313-000					
PRINTING COSTS	15,200	2,562	605	10,000	-
24-100-04-51430-330-000					
TRAVEL	-	-	-	25	-
24-100-00-51430-539-000					
VEHICLE LEASE					240,088
24-100-00-51430-351-000					
FUEL - LEASED VEHICLES					12,000
TOTAL EXPENDITURES	246,132	251,138	106,863	261,410	498,593
FINANCING PROPOSAL					
24-100-04-47411-002-000					
REVENUE POSTAGE	4,888	6,115	5,966	8,000	8,000
24-100-04-47411-539-000					
VEHICLE USE CHARGES					4,500
TOTAL REVENUES	4,888	6,115	5,966	8,000	12,500
COUNTY APPROPRIATION				253,410	486,093

REGISTER OF DEEDS

MISSION / PURPOSE

To carry out the duties as prescribed in WI Stat. 59.43 as the custodian of vital records for Green Lake County, and to protect the integrity of the official county repository of records.



GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
REGISTER OF DEEDS					
24-100-07-51710-110-000					
SALARIES	195,507	161,221	81,181	175,527	180,840
Various					
BENEFITS	80,417	78,316	50,892	93,224	101,475
24-100-07-51710-151-000					
SOCIAL SECURITY	14,420	11,597	6,294	13,430	-
24-100-07-51710-153-000					
RET. EMPLOYER SHARE	11,343	10,195	5,967	11,938	-
24-100-07-51710-154-000					
HEALTH INSURANCE	54,206	56,004	38,293	67,586	-
24-100-07-51710-155-000					
LIFE INSURANCE	449	520	338	270	-
24-100-07-51710-242-000					
PRINT MANAGEMENT	215	474	167	600	600
24-100-07-51710-258-000					
LAREDO FIDLAR EXPENSE	9,021	10,439	3,247	11,000	11,000
24-100-07-51710-307-000					
TRAINING	-	-	-	-	-
24-100-07-51710-310-000					
OFFICE SUPPLIES	673	983	163	1,350	1,350
24-100-07-51710-312-000					
ARCHIVAL & OFFICE SUPPLIES	1,748	1,398	-	1,350	1,350
24-100-07-51710-315-000					
RECORD MAINTENANCE	800	800	800	800	800
24-100-07-51710-324-000					
MEMBER DUES	-	125	125	185	185
24-100-07-51710-325-000					
REGISTRATION & CONVENTIONS	125	100	200	525	525
24-100-07-51710-330-000					
TRAVEL	-	84	259	760	760
24-101-07-51710-999-001					
Carryover Redacting Expense	2,692	-	-		
TOTAL EXPENDITURES	291,199	253,939	137,034	285,321	298,885

	----- ACTUAL 12/31/2021 -----	----- ACTUAL 12/31/2022 -----	----- ACTUAL 6/30/2023 -----	----- 2023 REVISED -----	----- 2024 PROPOSED -----
REGISTER OF DEEDS					
FINANCING PROPOSAL					
24-100-07-41230-000-000					
REAL ESTATE TRANSFER FEES	121,561	108,658	45,362	70,000	55,000
24-100-07-41240-000-000					
REGISTER OF DEEDS FEES	106,189	95,550	40,701	75,000	70,000
24-100-07-41240-000-001					
LAREDO/TAPESTRY FIDLAR REVENUE	45,524	35,445	17,476	35,000	30,000
24-100-07-41245-000-000					
OFFICIAL RECORD REVENUE	183	105	53	150	125
TOTAL REVENUE	273,458	239,758	103,591	180,150	155,125
COUNTY APPROPRIATION				105,171	143,760

SHERIFF OFFICE: Summary

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
SHERIFF OFFICE - SUMMARY					
SHERIFF GENERAL (52100)	2,460,073	2,642,944	1,290,342	2,481,720	2,737,998
SHERIFF RADIO (52110)	885,435	725,115	429,570	920,101	949,176
SHERIFF WATER SAFETY PATROL (52120)	7,879	5,297	2,578	6,970	7,470
ANTI-DRUG TASK FORCE (52126)	505	1,590	-	1,259	1,259
CENTRAL WI DRUG TASK FORCE (52127)	16,249	6,145	-	30,000	30,000
OUTLAY (52150)	24,093	23,697	3,072	17,900	49,700
JAIL (52700)	1,798,553	1,915,901	877,946	2,055,386	2,327,342
DOC PROGRAM (52715)	69,852	56,224	48,999	82,136	82,136
CRIME PREVENTION (52720)	7,911	11,741	4,956	10,000	10,000
TOTAL EXPENDITURES	5,270,551	5,388,654	2,657,463	5,605,473	6,195,081

FINANCING PROPOSAL

SHERIFF GENERAL	29,539	27,733	10,283	43,298	43,298
SHERIFF RADIO	-	-	-	25,400	-
SHERIFF WATER SAFETY PATROL	11,306	15,049	10,294	15,000	15,000
ANTI-DRUG TASK FORCE	-	-	-	-	-
CENTRAL WI DRUG TASK FORCE	16,970	6,790	3,325	30,550	30,000
OUTLAY	-	-	-	550	-
JAIL	413,984	202,489	78,315	259,052	465,627
DOC GRANT	79,828	56,224	42,908	82,136	82,136
CRIME PREVENTION	6,957	4,844	1,670	10,000	10,000
TOTAL REVENUES	558,584	313,128	146,795	465,986	646,061

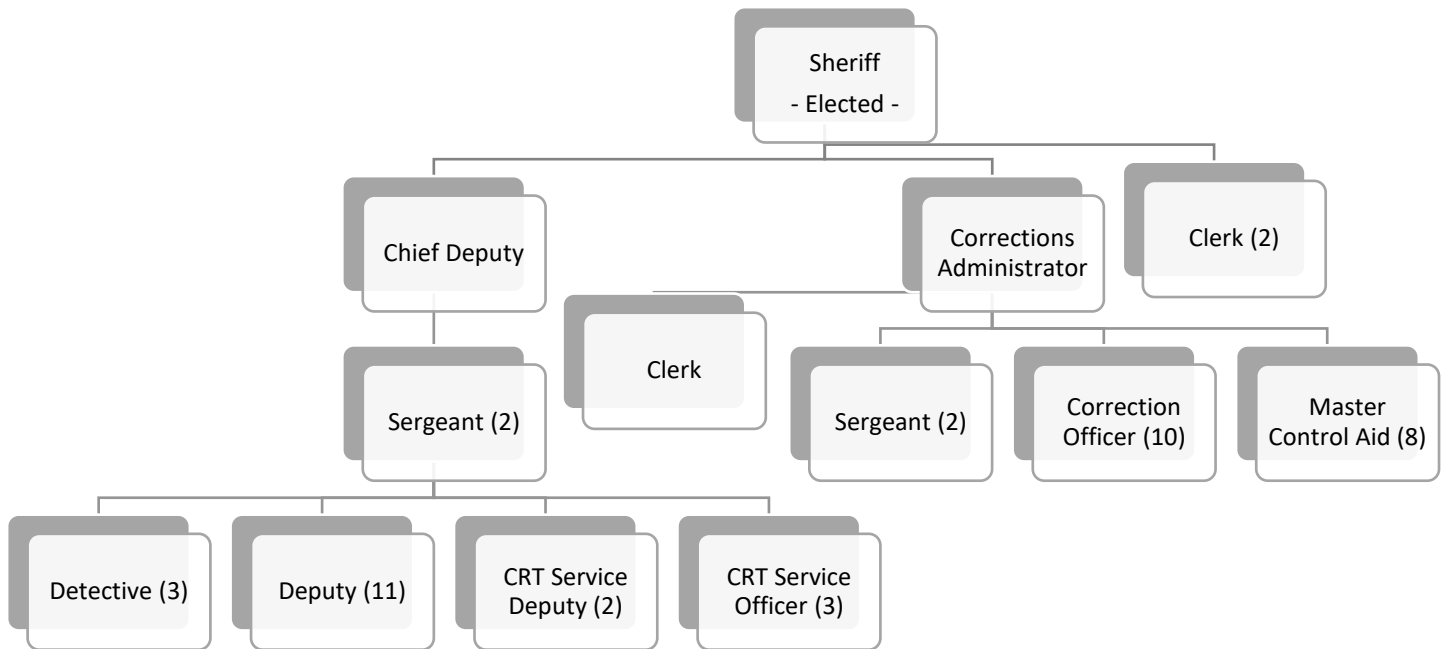
COUNTY APPROPRIATION

4,711,967	5,075,526	2,510,668	5,139,487	5,549,020
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SHERIFF: Administration

MISSION / PURPOSE

Committed to providing the highest level of service through personal integrity, dedication and professionalism in order to provide a feeling of safety and security in our community.



GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
SHERIFF					
24-100-09-52100-110-000					
SALARIES	1,477,038	1,540,021	702,759	1,530,963	1,521,988
24-100-09-52100-123-000					
SHIFT DIFFERENTIAL/FTO	6,521	7,397	3,833	7,800	7,800
24-100-09-52100-124-000					
HOLIDAY WORKED PAY	14,162	14,553	9,026	17,000	17,000
24-100-09-52100-125-000					
OVERTIME	182,866	297,113	163,640	185,000	185,000
Various					
Benefits	616,706	598,025	332,192	551,696	592,781
24-100-09-52100-151-000					
SOCIAL SECURITY	125,695	139,589	70,403	133,210	-
24-100-09-52100-153-000					
RET. EMPLOYER SHARE	174,116	195,537	105,481	207,829	-
24-100-09-52100-154-000					
HEALTH INSURANCE	314,128	260,189	155,163	208,084	-
24-100-09-52100-155-000					
LIFE INSURANCE	2,769	2,710	1,146	2,573	-
24-100-09-52100-161-000					
INCOME CONTINUATION	-	-	-	-	-
24-100-09-52100-200-000					
Emergency Assistance / Interpreter	-	58	-		
24-100-09-52100-235-000					
CELL PHONE	13,682	12,555	6,812	12,490	21,850
24-100-09-52100-242-000					
PRINT MANAGEMENT	2,093	2,120	944	3,908	2,100
24-100-09-52100-301-000					
ICAC EXPENSES	-	-	-	190	190
24-100-09-52100-306-000					
FIREARMS PROGRAM	9,887	10,673	3,667	9,862	9,862
24-100-09-52100-307-000					
STAFF DEVELOPMENT-EDUCATION	16,171	15,243	14,323	22,000	22,000
24-100-09-52100-310-000					
OFFICE SUPPLIES	7,418	8,781	2,796	6,500	9,000
to be assigned					
LAW ENFORCEMENT ADMINISTRATION				-	206,698
24-100-09-52100-324-000					
MEMBER DUES	1,111	1,207	580	1,809	2,309
24-100-09-52100-325-000					
HOSTING MEETINGS & CONVENTIONS	-	388	587	499	499
24-100-09-52100-330-000					
TRAVEL	4,570	7,939	1,887	6,553	6,553
24-100-09-52100-346-000					
CLOTHING & UNIFORMS	9,298	10,245	2,508	9,000	9,000
24-100-09-52100-351-000					
FUEL	56,223	83,207	29,522	92,000	92,000
24-100-09-52100-352-000					
VEHICLE MAINTENANCE	31,787	27,085	14,703	20,000	20,000
24-100-09-52100-358-000					
REFUND OF SHERIFF'S FEES	49	-	75	190	190
24-100-09-52100-369-000					
MISCELLANEOUS EXPENSE	197	68	186	380	-
24-100-09-52100-370-000					
INVESTIGATIVE ITEMS	6,910	4,739	150	2,525	4,823
24-100-09-52100-382-070					
Recruitment Costs & Testing					
24-100-09-52100-404-000					
STORAGE AND TOWING	1,442	1,424	151	855	855
24-100-09-52100-406-000					
BUILDING SECURITY	-	-	-	-	-
24-100-09-52100-810-000					
EQUIPMENT CONTRACTS / SMALL EQUIPMEN	172	104	-	500	5,500
24-100-09-52100-810-001					
GRANT EXPENDITURES	1,771	-	-	-	-
TOTAL EXPENDITURES	2,460,073	2,642,944	1,290,342	2,481,720	2,737,998

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
FINANCING PROPOSAL					
24-100-09-43523-000-000					
STATE AID - SHERIFF'S TRNG	5,980	5,820	-	6,900	6,900
24-100-09-43524-301-000					
ICAC GRANT	-	-	-	200	200
24-100-09-43525-000-000					
STATE AID - BOTS	3,184	-	-	15,000	15,000
24-100-09-43526-000-000					
DRE-DRUG RECOGNITION GRANT REIMB	224	426	-	100	100
24-100-09-45190-000-000					
PARKING TICKET FEES	2,119	2,405	535	1,800	1,800
24-100-09-46209-000-000					
BUSINESS & HOME ALARM FEES	1,350	2,400	500	1,350	1,350
24-100-09-46210-000-000					
SHERIFF'S FEES	10,858	13,012	5,907	11,000	11,000
24-100-09-46211-000-000					
LAW ENFORCEMENT REVENUE	3,246	281	1,368	3,000	3,000
24-100-09-46212-000-000					
CEASE/DRUG ERADICATION GLSO OT	-	-	-	300	300
24-100-09-46222-000-000					
PROGRAMS TO FUND OT	-	164	-	546	546
24-100-09-46232-000-000					
LEADS ONLINE	1,205	1,100	1,276	1,253	1,253
24-100-09-46234-000-000					
CWDTF REIMBURSEMENT GLSO OT	370	1,874	-	500	500
24-100-09-46251-000-001					
GLSO OT FROM CWDTF OPIOID GRANT	250	-	-	400	400
24-100-09-46290-000-000					
STORAGE & TOWING	754	250	696	450	450
24-100-09-47510-000-000					
HOSTING MEETINGS & CONVENTIONS	-	-	-	499	499
24-100-09-49320-016-000					
APPLIED FUNDS - CTU & SPECIAL EQPMT	-	-	-	-	-
23-100-09-49320-019-000					
APPLIED FUNDS - STAFF DEVELOPMENT	-	-	-	-	-
23-100-09-49320-019-000					
APPLIED FUNDS - TRAVEL EXPENSE	-	-	-	-	-
23-400-00-4XXXX-000-000					
APPLIED FUNDS - FUEL - LEASED VEHICLES	-	-	-	-	-
TOTAL REVENUES	29,539	27,733	10,283	43,298	43,298
COUNTY APPROPRIATION	2,430,533	2,615,211	1,280,059	2,438,422	2,694,700

SHERIFF: Radio

GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
SHERIFF - RADIO ACCOUNT					
24-100-09-52110-110-000					
SALARIES	512,359	429,107	231,410	646,959	666,633
24-100-09-52110-123-000					
SHIFT DIFFERENTIAL/FTO	3,267	2,495	1,123	1,900	1,900
24-100-09-52110-125-000					
OVERTIME/HOLIDAY WORKED PAY	132,111	106,394	77,055	50,000	50,000
Various					
Benefits	212,275	162,055	102,390	193,396	202,441
24-100-09-52110-151-000					
SOCIAL SECURITY	47,891	41,185	24,807	53,505	-
24-100-09-52110-153-000					
RET. EMPLOYER SHARE	42,984	35,273	21,762	47,561	-
24-100-09-52110-154-000					
HEALTH INSURANCE	120,732	84,852	55,377	91,818	-
24-100-09-52110-155-000					
LIFE INSURANCE	668	745	444	512	-
24-100-09-52110-206-000					
MAINTENANCE CONTRACTS	24,185	24,498	17,592	26,206	26,561
24-100-09-52110-305-000					
EMERGENCY DISPATCH SERVICES	1,076	216	-	1,140	1,140
24-100-09-52110-810-000					
CAPITAL EQUIPMENT	162	350	-	500	500
TOTAL EXPENDITURES	885,435	725,115	429,570	920,101	949,176
FINANCING PROPOSAL					
24-100-09-49320-029-000					
EMS SERVICE CHARGES	-	-	-	25,400	-
TOTAL REVENUE	-	-	-	25,400	-
COUNTY APPROPRIATION				920,101	949,176

SHERIFF: Water Safety

GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
WATER SAFETY					
24-100-09-52120-350-000					
REPAIR & MAINTENANCE	6,578	3,852	2,578	4,647	4,947
24-100-09-52120-351-000					
FUEL	931	1,158	-	1,380	1,380
24-100-09-52120-352-000					
HOVERCRAFT REPAIRS/WATER RECOVERY	-	-	-	-	200
24-100-09-52120-810-000					
CAPITAL EQUIPMENT	-	-	-	143	143
24-100-09-52120-810-002					
BUOY REPAIR	370	287	-	800	800
TOTAL EXPENDITURES	7,879	5,297	2,578	6,970	7,470
FINANCING PROPOSAL					
24-100-09-43521-000-000					
STATE AID - WATER PATROL	11,306	15,049	10,294	15,000	15,000
TOTAL REVENUES	11,306	15,049	10,294	15,000	15,000
COUNTY APPROPRIATION				(8,030)	(7,530)

SHERIFF: Anti Drug Taskforce

GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
ANTI DRUG TASK FORCE					
24-100-09-52126-369-000					
LOCAL	505	1,590	-	1,259	1,259
TOTAL EXPENDITURES	505	1,590	-	1,259	1,259
FINANCING PROPOSAL					
Reimbursement from other departments					
TOTAL REVENUES	-	-	-	-	-
COUNTY APPROPRIATION	505	1,590	-	1,259	1,259

SHERIFF: Central Wisconsin Drug Taskforce

GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
CENTRAL WISCONSIN DRUG TASK FORCE					
24-100-09-52128-209-000					
CWDTF - OPIOID ENFORCEMENT	16,249	6,145	-	30,000	30,000
TOTAL EXPENDITURES	16,249	6,145	-	30,000	30,000
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FINANCING PROPOSAL					
24-100-09-48326-000-000					
SALE OF EQUIPMENT	-	-	-	550	-
24-100-09-48326-000-002					
CWDTF - OPIOID GRANT	16,970	6,790	3,325	30,000	30,000
TOTAL REVENUES	16,970	6,790	3,325	30,550	30,000
COUNTY APPROPRIATION				(550)	-

SHERIFF: Jail

GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
JAIL					
24-100-09-52700-110-000					
SALARIES	957,985	965,155	349,726	1,072,961	1,130,308
24-100-09-52700-123-000					
SHIFT DIFFERENTIAL/FTO	4,418	3,556	1,090	3,900	3,900
24-100-09-52700-125-000					
OVERTIME/HOLIDAY WORKED PAY	53,767	95,276	67,658	40,000	40,000
Various					
BENEFITS	366,150	352,476	163,929	400,787	461,356
24-100-09-52700-151-000					
SOCIAL SECURITY	75,547	80,145	32,973	85,484	-
24-100-09-52700-153-000					
RET. EMPLOYER SHARE	59,739	63,923	28,455	73,290	-
24-100-09-52700-154-000					
HEALTH INSURANCE	229,568	207,232	102,001	240,691	-
24-100-09-52700-155-000					
LIFE INSURANCE	1,295	1,176	501	1,322	-
24-100-09-52700-240-000					
REPAIR & MAINTENANCE SERVICES	2,496	2,115	-	5,543	3,255
24-100-09-52700-242-000					
PRINT MANAGEMENT	1,888	1,961	771	2,300	1,900
24-100-09-52700-248-000					
JUVENILE PRISONER BOARD	8,450	5,201	900	5,000	5,000
24-100-09-52700-274-000					
RECIDIVISM REDUCTION EXPENSE	-	-	-	48	48
24-100-09-52700-288-000					
ADULT PRISONER BOARD	-	14,320	1,650	3,600	3,600
24-100-09-52700-300-000					
PRISONER MEDICAL	181,881	240,602	152,626	275,146	359,898
24-100-09-52700-304-000					
BLOOD DRAWS	2,973	3,544	1,778	3,705	3,705
24-100-09-52700-305-000					
DRUG TESTS	-	1,003	1,040	720	1,500

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
24-100-09-52700-314-000					
SMALL ITEMS OF EQUIPMENT	595	189	-	926	926
24-100-09-52700-335-000					
MEALS	154,273	190,687	112,766	183,000	250,600
24-100-09-52700-344-000					
JANITORIAL SUPPLIES	19,796	19,212	11,400	20,000	24,846
24-100-09-52700-356-000					
JAIL PHONE	-	-	-	-	-
24-100-09-52700-357-000					
COMMISSARY EXPENSES	7,637	12,558	2,289	8,000	8,000
24-100-09-52700-402-000					
OSHA/JAIL	22,179	-	1,020	2,000	2,000
24-100-09-52700-542-000					
INMATE PROGRAMS	380	406	60	2,000	2,000
24-100-09-52700-810-000					
CAPITAL EQUIPMENT	2,015	4,907	-	4,750	3,500
24-100-09-52700-810-001					
JAIL ASSESSMENT	2,400	1,040	9,244	21,000	21,000
24-101-09-52700-999-006					
Carryover Inmate Commissary	9,270	1,694	-		
TOTAL EXPENDITURES	1,798,553	1,915,901	877,946	2,055,386	2,327,342

FINANCING PROPOSAL

24-100-09-46213-000-000					
PRISONER BOARD REVENUE	80,466	55,372	11,784	50,000	50,000
24-100-09-46213-288-000					
SAFEKEEPERS	222,280	14,640	-	30,000	235,425
24-100-09-46214-000-000					
REIMBURSEMENT FOR JUVENILE BOARD	6,943	9,830	6,452	10,000	10,000
24-100-09-46217-000-000					
INCENTIVE REVENUES SS ADM	3,200	3,200	1,600	3,000	3,000

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
24-100-09-46218-000-000					
REIMBURSEMENT FOR JAIL MEDICAL	7,334	11,894	4,069	8,800	8,800
24-100-09-46219-000-000					
JAIL PHONE	39,505	46,044	16,336	50,000	50,000
24-100-09-46233-000-000					
JAIL BLOOD DRAW	1,671	1,897	1,021	2,300	2,300
24-100-09-46234-000-000					
INMATE COMMISSARY	12,927	13,374	8,681	8,000	8,000
24-100-09-46230-000-000					
FINGERPRINTING	280	580	280	-	300
24-100-09-46235-000-000					
DRUG TESTS	614	683	680	-	850
24-100-09-46240-000-000					
HUBER LAW MAINTENANCE	-	19	-	-	-
24-100-09-46241-000-000					
ELECTRONIC MONITORING PROGRAM	19,412	22,453	17,816	28,000	28,000
24-100-09-49201-000-000					
JAIL ASSESSMENT	19,352	22,504	9,596	21,000	21,000
24-100-09-49320-000-000					
APPLIED FUNDS - JAIL ASSESSMENT	-	-	-	37,952	37,952
24-100-09-49320-010-000					
APPLIED FUNDS - JUVENILE BOARD	-	-	-	-	-
24-100-09-49320-009-000					
APPLIED FUNDS - INMATE COMMISSARY	-	-	-	8,000	8,000
24-100-09-49320-012-000					
APPLIED FUNDS - INMATE PROGRAMS	-	-	-	2,000	2,000
24-100-09-49201-026-000					
APPLIED FUNDS - INMATE MEALS	-	-	-	-	-
TOTAL REVENUES	413,984	202,489	78,315	259,052	465,627
COUNTY APPROPRIATION	1,384,569	1,713,412	799,630	1,796,334	1,861,715

SHERIFF: DOC Grant Program

GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
DOC GRANT PROGRAM					
24-100-09-52715-215-000					
MPTC CONTRACTUAL SERVICES	10,410	13,508	6,039	12,412	12,412
24-100-09-52715-232-000					
MH/AODA/COGNITIVE INTERVENTION	58,828	41,581	42,643	68,067	68,067
24-100-09-52715-310-000					
EDUCATIONAL MATERIALS/GED TESTING	540	934	318	1,257	1,257
24-100-09-52715-369-000					
MH/AODA/COGNITIVE INTERVENTION SUPPLIES	75	202	-	400	400
TOTAL EXPENDITURES	69,852	56,224	48,999	82,136	82,136
<hr/>					
FINANCING PROPOSAL					
24-100-09-46226-000-000					
DOC GRANT PROGRAM	79,828	56,224	42,908	82,136	82,136
COUNTY APPROPRIATION				-	(0)

SHERIFF: Crime Prevention

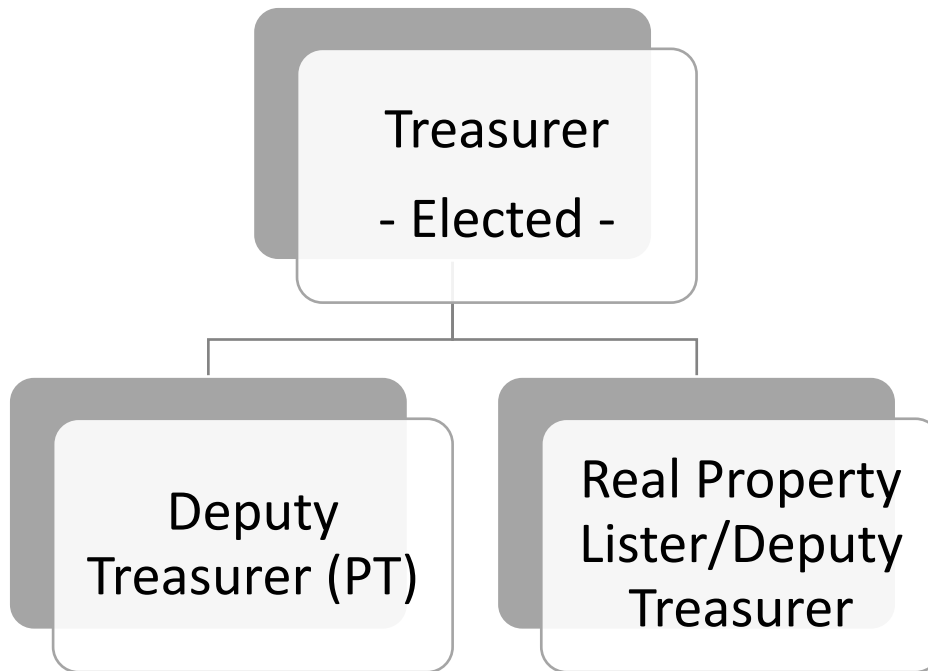
GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
CRIME PREVENTION					
24-100-09-52720-310-000 SUPPLIES	1,550	738	-	1,000	1,000
24-100-09-52720-369-000 CANINE	6,362	11,003	4,956	9,000	9,000
TOTAL EXPENDITURES	7,911	11,741	4,956	10,000	10,000
FINANCING PROPOSAL					
24-100-09-46250-000-000 CRIME PREVENTION PROGRAM	-	-	500	40	40
24-100-09-48500-000-000 CANINE	6,957	4,844	1,170	4,000	4,000
24-100-09-49320-001-000 APPLIED FUNDS - CRIME PREVENTION	-	-	-	960	960
24-100-09-49320-027-000 APPLIED FUNDS - CANINE	-	-	-	5,000	5,000
TOTAL REVENUES	6,957	4,844	1,670	10,000	10,000
COUNTY APPROPRIATION				-	-

TREASURER

MISSION / PURPOSE

Administer and coordinate activities relating to the collection and distribution of Green Lake County taxes and other monies.



GREEN LAKE COUNTY 2024 BUDGET

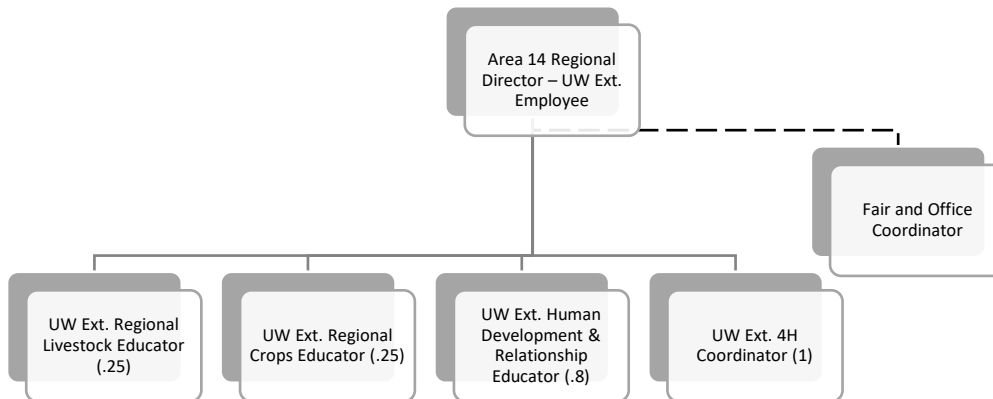
	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
TREASURER					
24-100-08-51520-110-000 SALARIES	139,773	146,856	74,163	158,659	166,960
24-100-08-51520-125-000 OVERTIME	-	-	-	-	2,263
Various BENEFITS					37,878
24-100-08-51520-151-000 SOCIAL SECURITY	9,582	11,068	6,293	12,139	-
24-100-08-51520-153-000 RET. EMPLOYER SHARE	8,918	9,287	5,442	10,791	-
24-100-08-51520-154-000 HEALTH INSURANCE	45,767	21,268	8,475	11,845	-
24-100-08-51520-155-000 LIFE INSURANCE	142	221	132	168	-
24-100-08-51520-206-000 FOLDING MACHINE MAINTENANCE	-	-	-	576	576
24-100-08-51520-242-000 PRINT MANAGEMENT	484	778	254	700	700
24-100-08-51520-310-000 OFFICE SUPPLIES	1,370	1,542	651	1,020	760
24-100-08-51520-312-000 RECEIPT FORMS	1,170	1,157	350	2,150	2,150
24-100-08-51520-320-000 PUBLICATIONS-PUBLISHING NOTICES	852	1,520	859	4,625	2,525
24-100-08-51520-324-000 MEMBER DUES	180	-	180	190	190
24-100-08-51520-325-000 REGISTRATIONS & CONVENTIONS	531	638	419	1,855	2,000
24-100-08-15120-328-000 IN-REM EXPENSE	39,716	5,294	-	5,000	7,000
24-100-08-15120-329-000 SUBSCRIPTION - BANK RATINGS	500	500	-	500	500
24-100-08-51520-330-000 TRAVEL	-	-	-	200	-
24-100-08-51520-342-000 BANK SERVICE CHARGES	3,791	95	4,979	4,746	2,856
24-100-08-51520-364-000 AG PENALTY	2,240	5,181	3,015	2,000	2,000
24-100-08-51520-390-000 MISC TREASURER EXPENSE	998	150	223	50	-
24-100-08-51520-531-000 MANAGED FOREST LAND	-	-	-	500	-
TOTAL EXPENDITURES	256,015	205,554	105,435	217,714	228,358

	<u>ACTUAL</u> <u>12/31/2021</u>	<u>ACTUAL</u> <u>12/31/2022</u>	<u>ACTUAL</u> <u>6/30/2023</u>	<u>2023</u> <u>REVISED</u>	<u>2024</u> <u>PROPOSED</u>
FINANCING PROPOSAL					
24-100-08-41812-000-000 NSF FEES	(251)	120	120	200	200
24-100-08-46120-000-000 TREASURER'S FEES	1,169	1,127	1,160	2,000	2,000
24-100-08-46121-000-000 LAND DESCRIPTION REVENUE	-	23	-	200	200
24-100-08-46123-000-000 LOCAL TAX FEES	4,133	3,759	4,122	5,000	4,200
24-100-08-46124-000-000 Voided Lottery Credit Penalty	-	101	-	-	-
24-100-08-46125-000-000 TAX DEED ADMINISTRATION FEES	30	-	-	500	500
24-100-08-46127-000-000 TREASURER REIMBURSEMENT	-	2,892	-	-	-
24-100-08-46133-000-000 PLAT BOOK	162	210	165	200	200
24-100-08-46135-000-000 AG PENALTY	6,163	11,485	6,011	4,000	4,000
24-100-08-48323-000-000 TAX DEED PUBLICATIONS REIMBURSEMEN	-	-	-	2,500	2,500
TOTAL REVENUES	11,406	19,716	11,577	14,600	13,800
COUNTY APPROPRIATION	<u>244,608</u>	<u>185,838</u>	<u>93,858</u>	<u>203,114</u>	<u>214,558</u>




UW EXTENSION

MISSION / PURPOSE

This is a contracted, shared service to deliver high quality education programming to the residents of Green Lake County based on the needs of the residents we serve.



GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/30/2023	2023 REVISED	2024 PROPOSED
EXTENSION OFFICE					
24-100-13-55620-110-000					
SALARIES	151,085	140,491	12,432	139,748	23,036
Various					
BENEFITS	13,354	14,225	7,382	15,740	4,117
24-100-13-55620-151-000					
SOCIAL SECURITY	1,881	1,813	971	2,092	-
24-100-13-55620-153-000					
RET. EMPLOYER SHARE	1,773	1,725	915	1,860	-
24-100-13-55620-154-000					
HEALTH INSURANCE	9,556	10,535	5,417	11,638	-
24-100-13-55620-155-000					
LIFE INSURANCE	144	153	78	150	-
Contracted Services					96,368
24-100-13-55620-235-000					
TELEPHONE	782	255	-	-	-
24-100-13-55620-231-000					
AGRICULTURAL PROGRAM	100	-	-	-	-
24-100-13-55620-242-000					
PRINT MANAGEMENT	2,828	3,613	844	1,400	1,000
24-100-13-55620-293-000					
VOLUNTEER RECOGNITION	238	450	86	475	200
24-100-13-55620-301-000					
UW EXTENSION GRANTS EXPENSE	-	393			
24-100-13-55620-310-000					
OFFICE SUPPLIES	966	1,234	384	1,490	1,010
24-100-13-55620-311-000					
POSTAGE	2,589	3,394	1,059	2,375	3,674
24-100-13-55620-318-000					
PLANT/SOIL/FORAGE ANALYSIS	41	-	-	75	75
24-100-13-55620-320-002					
PUBLICATIONS-PROFESSIONAL	383	218	188	420	-
24-100-13-55620-326-001					
PROFESSIONAL DEV-STAFF	960	1,474	15	1,703	1,036
24-100-13-55620-330-000					
TRAVEL	352	926	242	2,850	1,000
24-100-13-55620-337-000					
UWEX BULLETINS AND MARKETING	34	120	-	300	-
24-100-13-55620-348-000					
EDUCATIONAL PROGRAMS	4,168	8,043	807	5,050	1,500
24-101-13-55620-999-002 - move to fair - Fairest of the Fair					
Carryover Fair Promotion Donation	-	2,093	521		
TOTAL EXPENDITURES	179,196 	177,669 	23,933 	171,626	133,015

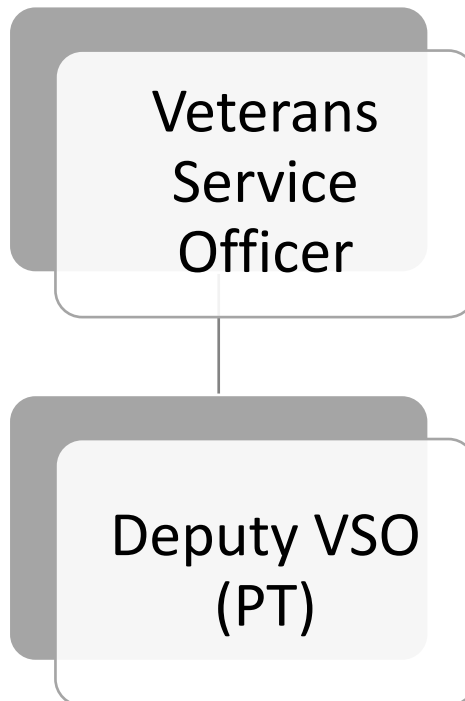
	<u>ACTUAL</u> <u>12/31/2021</u>	<u>ACTUAL</u> <u>12/31/2022</u>	<u>ACTUAL</u> <u>6/30/2023</u>	<u>2023</u> <u>REVISED</u>	<u>2024</u> <u>PROPOSED</u>
FINANCING PROPOSAL					
24-100-13-46770-000-000					
UW EXTENSION REVENUE	264	-	-	400	400
24-100-13-46770-231-000					
AGRICULTURAL PROGRAM	782	1,705	20	-	200
24-100-13-46770-233-000					
4-H PROGRAM REVENUE	-	1,929	300	-	300
24-100-13-46770-301-000					
UW EXTENSION GRANTS	-	750	-	500	-
24-100-13-47412-000-000					
POSTAGE REVENUE	3,674	1,837	1,837	3,800	3,674
24-100-13-48500-000-000					
FAIR PROMOTION DONATION	258	370	225	-	-
24-101-13-49320-000-001					
APPLIED FUNDS - PROGRAM DONATIONS	-	-	-	5,687	-
TOTAL REVENUES	4,720	6,221	2,157	10,387	4,574
COUNTY APPROPRIATION				161,239	128,441

VETERANS' SERVICE OFFICE

MISSION / PURPOSE

Dedicated to providing friendly and professional services to our veteran population for all their sacrifices in serving our country.

We strive to inform, advise and assist veterans, their spouses and dependents in securing a variety of benefits from local, state and federal veteran agencies.



GREEN LAKE COUNTY 2024 BUDGET

	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 6/23/2023	2023 REVISED	2024 PROPOSED
VETERANS SERVICE OFFICE					
24-100-11-54710-110-000					
SALARIES	93,306	95,118	34,398	97,738	102,807
Various					
BENEFITS	13,491	16,823	8,844	17,300	18,212
24-100-11-54710-151-000					
SOCIAL SECURITY	7,078	7,486	3,164	7,478	-
24-100-11-54710-153-000					
RET. EMPLOYER SHARE	6,243	6,162	2,607	6,647	-
24-100-11-54710-154-000					
HEALTH INSURANCE	-	3,000	3,000	3,000	-
24-100-11-54710-155-000					
LIFE INSURANCE	171	175	73	175	-
24-100-11-54710-115-000					
VETERANS SERVICE COMMISSION MEETINGS	574	639	313	925	925
24-100-11-54710-235-000					
TELEPHONE	118	124	74	100	100
24-100-11-54710-242-000					
PRINT MANAGEMENT	95	86	48	100	100
24-100-11-54710-283-000					
BURIAL OF INDIGENT VETERANS	-	-	-	150	150
24-100-11-54710-284-000					
CARE OF VETERANS GRAVES	-	1,681	-	1,900	2,000
24-100-11-54710-285-000					
VETERANS SERVICE COMMISSION	2,753	1,068	575	3,000	3,000
24-100-11-54710-314-000					
Office Supplies	159	539	-	1,000	1,775
24-100-11-54710-321-000					
SEMINARS	952	1,427	125	3,000	2,300
24-100-11-54710-324-000					
MEMBER DUES	100	-	-	590	600
24-100-11-54710-329-000					
OTHER PUBLICATIONS/SUBSCRIPTIONS	-	-	-	500	500
24-100-11-54710-330-000					
TRAVEL TRANSPORT VETS	4,399	5,692	883	11,760	11,600
24-100-11-54710-363-000					
TRANSPORTATION GRANT	1,353	-	1,587	1,300	1,300
TOTAL EXPENDITURES	117,301	123,197	46,850	139,363	145,369

	<u>ACTUAL</u> <u>12/31/2021</u>	<u>ACTUAL</u> <u>12/31/2022</u>	<u>ACTUAL</u> <u>6/23/2023</u>	<u>2023</u> <u>REVISED</u>	<u>2024</u> <u>PROPOSED</u>
FINANCING PROPOSAL					
24-100-11-43528-000-000					
STATE AID-VETERANS SERV.OF	8,500	9,350	-	9,250	9,250
24-100-11-46650-000-000					
VETERANS TRANSPORTATION	1,202	1,832	911	1,500	1,500
24-100-11-46651-000-000					
WDVA TRANSPORATION GRANT	1,555	1,586	1,586	1,300	1,000
24-100-11-49320-524-000					
DONATIONS FOR VETERANS	300	550	350	1,000	1,000
24-100-11-49320-000-000					
APPLIED FUNDS - VET TRANSPORT	-	-	-	113	113
24-100-11-49320-000-000					
APPLIED FUNDS	-	-	-	4,205	4,205
TOTAL REVENUES	11,557	13,318	2,847	17,368	17,068
COUNTY APPROPRIATION				121,995	128,301

*****END 2024 BUDGET REPORT*****



GREEN LAKE COUNTY OPERATIONS, WITH THE PERMISSION OF THE GREEN LAKE COUNTY BOARD OF SUPERVISORS, RESERVES THE RIGHT TO EDIT, UPDATE AND ADJUST THE 2024 BUDGET AS NECESSARY WITHOUT NOTIFICATION OR PUBLICATION.