



GREEN LAKE COUNTY

571 County Road A, Green Lake, WI 54941

Original Post Date: 11/07/2024

Amended Post Date:

The following documents are included in the packet for the County Board meeting on November 12, 2024:

- 1) Agenda
- 2) Minutes – 10/15/2024
- 3) Report from County Administrator Cate Wylie
- 4) 2025 Draft Budget
- 5) Resolution 24-2024 Relating to 2025 Budget and 2024 Property Tax Levy
- 6) Committee Appointments



GREEN LAKE COUNTY
OFFICE OF THE COUNTY CLERK
Elizabeth A. Otto
County Clerk

Office: 920-294-4005
FAX: 920-294-4009

Green Lake County Board of Supervisors
Meeting Notice

The Green Lake County Board of Supervisors will meet in person and via virtual communication in Room #0902 in the City of Green Lake, Wisconsin on Tuesday, the **12th day of November, 2024 at 6:00 PM** for the annual meeting of the Board. Business to be transacted include:

AGENDA

County Board of Supervisors

Dist. 1 Nancy Hoffmann
Dist. 2 Charles Buss
Dist. 3 Curtis Talma
Dist. 4 David Abendroth
Dist. 5 Mike Skivington
Dist. 6 Brian Floeter
Dist. 7 Bob Schweder
Dist. 8 Nancy Hiestand
Dist. 9 Bill Boutwell
Dist. 10 Sue Wendt
Dist. 11 Harley Reabe
Dist. 12 Charlie Wielgosh
Dist. 13 Don Lenz
Dist. 14 Dennis Mulder
Dist. 15 Nita Krenz
Dist. 16 Joe Gonyo
Dist. 17 Keith Hess
Dist. 18 Richard Trochinski
Dist. 19 Gene Thom

**GREEN LAKE COUNTY
MISSION:**

- 1) Fiscal Responsibility
- 2) Quality Service
- 3) Innovative Leadership
- 4) Continual Improvement
in County Government

Virtual attendance at meetings is optional. If technical difficulties arise, there may be instances when remote access may be compromised. If there is a quorum attending in person, the meeting will proceed as scheduled.

1. Call to Order
2. Roll Call
3. Reading of the Call
4. Pledge of Allegiance
5. Minutes of 10/15/24 meeting
6. Announcements
7. Public Comment (3 min. limit)
8. Appearances
 - Evan Vandenlangenburg, EMS Director – Berlin Emergency Medical Services
 - Joel Strahota, SGLC EMS Director – Southern Green Lake County EMS
 - Monthly update from County Administrator Cate Wylie
9. PUBLIC HEARING – 6:30 PM
 - Recess for Public Hearing on 2025 Budget and 2024 Property Tax Levy at 6:30 PM. Regular business will resume at the conclusion of the Public Hearing.
10. Open discussion regarding 2025 budget and 2024 property tax levy
11. Resolutions
 - Res. 24-2024 Relating to 2025 Budget and 2024 Property Tax Levy
12. Committee Appointments
13. Departments to Report on December 17, 2024
14. Future Agenda Items for Action & Discussion
15. Adjourn

Given under my hand and official seal at the Government Center in the City of Green Lake, Wisconsin, this 1st day of November, 2024.

Elizabeth A. Otto, Green Lake County Clerk

This meeting will be conducted and available through in person attendance or audio/visual communication. Remote access can be obtained through the following link:

Microsoft Teams [Need help?](#)

Join the meeting now

Meeting ID: 233 128 801 968

Passcode: ckTySn

Dial in by phone

[+1 920-515-0745,,281334730#](#) United States, Appleton

[Find a local number](#)

Phone conference ID: 281 334 730#

To be approved at the November 12, 2024 meeting

GREEN LAKE COUNTY

BOARD PROCEEDINGS

REGULAR MEETING

October 15, 2024

The Green Lake County Board of Supervisors met in regular session, Tuesday, October 15, 2024 at 4:30 PM via remote access and in person for the regular meeting of the Board.

The Board was called to order by Chair Dave Abendroth. Roll call taken – Present – 14, Absent – 5 (Curt Talma-District 3, Brian Floeter-District 6, Nancy Hiestand-District 8, Richard Trochinski-District 18, Gene Thom-District 19)

<u>Supervisor</u>	<u>Supervisor Districts</u>
Nancy Hoffmann	1
Charles Buss	2
David Abendroth	4
Mike Skivington	5
Bob Schweder	7
Bill Boutwell	9
Sue Wendt	10
Harley Reabe	11
Charlie Wielgosh	12
Don Lenz	13
Dennis Mulder	14
Nita Krenz	15
Joe Gonyo	16
Keith Hess (remote)	17

READING OF THE CALL

The Green Lake County Board of Supervisors will convene via virtual communication and in person at the Government Center in the City of Green Lake, Wisconsin on Tuesday the 15th day of October, 2024 at 4:30 PM for the regular meeting of the Board. Business to be transacted includes:

CALL TO ORDER

ROLL CALL

READING OF THE CALL

PLEDGE OF ALLEGIANCE

RECOGNITION OF SERVICE – RHONDA PRILL, COMMUNICATIONS OFFICER

To be approved at the November 12, 2024 meeting

MINUTES OF 09/17/2024 MEETING

ANNOUNCEMENTS

PUBLIC COMMENT (3 minute limit)

APPEARANCES

- Monthly Update from County Administrator Cate Wylie
- Nancy Hoffmann, Supervisor #1 – Future Fair AdHoc Committee Update
- Reports from Supervisors in Attendance at the WCA Conference

ORDINANCES

- Ordinance 17-2024 Amending Green Lake County Code §§242-6 and 242-9, Clarifying County Sales and Use Tax Revenue for Funding Construction and Remodeling Projects

COMMITTEE APPOINTMENTS

DEPARTMENTS TO REPORT ON November 12, 2024

FUTURE AGENDA ITEMS FOR ACTION & DISCUSSION

ADJOURN

Given under my hand and official seal at the Government Center in the City of Green Lake, Wisconsin this 11th day of October, 2024

Elizabeth A. Otto

Green Lake County Clerk

PLEDGE OF ALLEGIANCE

1. The Pledge of Allegiance to the Flag was recited.

RECOGNITION OF SERVICE – RHONDA PRILL, COMMUNICATIONS OFFICER

2. Sheriff Mark Podoll presented Rhonda Prill, Communications Officer, with a plaque in recognition of her 30 years of service to Green Lake County. Prill will be retiring on November 4, 2024. Podoll thanked Prill for her dedication and service.

MINUTES OF 09/17/2024 MEETING

3. **Motion/second (Wendt/Lenz)** to approve the minutes of the September 17, 2024 County Board meeting with no additions or corrections. Motion carried with no additions or corrections.

ANNOUNCEMENTS

4. The next meeting of the County Board will take place on November 12, 2024 at 6:00 PM. The budget hearing will take place at 6:30 PM.

PUBLIC COMMENT (3 minute limit)

5. None

To be approved at the November 12, 2024 meeting

APPEARANCES

6. County Administrator Cate Wylie provided a verbal update to her submitted report which included the ransomware tabletop exercise, ambulance contracts, employee appreciation cookouts, WPPA contract, 2025 budget, and the WCA and SHRM conference.
7. Nancy Hoffmann, Supervisor #1, provided an update on the activities of the Future Fairground AdHoc Committee. Hoffmann stated that the committee compiled comparisons with other county fairs and worked with UW-Extension to come up with possible ideas for the future. She outlined the benefits of 4H to area youth. The conclusion of the AdHoc Committee is that the Fair should remain at it's current location for now but a committee should be developed to move the Fair to a new location in the next 5 years and become a separate entity.
8. WCA reports were given by the following supervisors that attended the 2024 conference: Mike Skivington, Nita Krenz, Bill Boutwell, and Nancy Hoffmann. Each supervisor gave an overview of the seminars they attended.

ORDINANCES

9. Ordinance 17-2024 Amending Green Lake County Code §§242-6 and 242-9, Clarifying County Sales and Use Tax Revenue for Funding Construction and Remodeling Projects. **Motion/second (Buss/Reabe)** to enact Ordinance 17-2024. No discussion. Roll call vote on motion to enact Ordinance 17-2024 – Ayes – 14, Nays – 0, Absent – 5 (Talma, Floeter, Hiestand, Trochinski, Thom), Abstain – 0. Ordinance 17-2024 passed as enacted.

COMMITTEE APPOINTMENTS

10. None

DEPARTMENTS TO REPORT ON November 12, 2024

11. To be determined

FUTURE AGENDA ITEMS FOR ACTION AND DISCUSSION

12. None

ADJOURN

13. Chair Abendroth adjourned the meeting at 5:29 PM.

Respectfully Submitted,

To be approved at the November 12, 2024 meeting

Elizabeth Otto
County Clerk

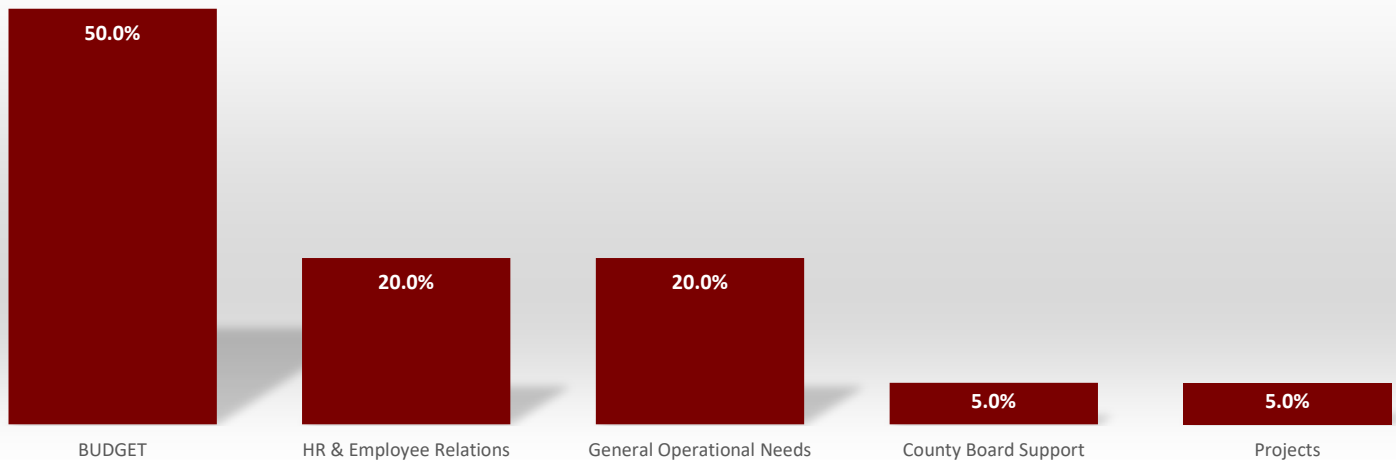
DRAFT



ADMINISTRATOR ACTIVITY REPORT

11/12/2024

Project Start Date	Project Name	Project Goal	Action/Updates	Date Due
7/1/2024	WPPA Contract	Prepare a fair and balanced deputy contract for 2025 and beyond	Next Meeting scheduled	1/1/2025
5/1/2024	2025 Budget	Prepare a fair and balanced budget for 2025	Final Draft passed by Finance Committee. Present to County Board	11/12/2024
4/2/2024	Strategic Planning Project	Create a strategic Plan for the County Operations	Review FTEs and wages;	TBD
1/30/2024	Review and Revise Ambulance Contract for 2025	Revise current contract and bring into alignment with County	Final negotiations to be completed by end of month	11/30/2024
1/15/2024	WCEA Project: Court Funding	Workgroup to review and revise court funding between State	Complete and part of Legislative Agenda for 2025	1/1/2025
5/1/2023	Ad Hoc Highway	RFP for Construction Manager	Finalizing Contract	8/25/2024
4/12/2023	WCA/ UW Extension Steering Committee	Review and Revise relationship between all Wisconsin Counties and UW Extension	Negotiations complete. Agreement reached. Planning WCA Communications and Rollout	11/30/2024





GREEN LAKE COUNTY PROPOSED 2025 BUDGET

PRESENTED BY
COUNTY ADMINISTRATOR

Cate Wylie

November 12, 2024

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2025 County Administrator Recommended Budget

Executive Summary

November 7, 2024

To: Green Lake County Board of Supervisors

From: Cate Wylie, County Administrator

The purpose of this budget is to provide a balanced approach in addressing the County's most pressing service needs while fully adhering to legal requirements. Yet this budget is much more than a set of revenues and expenditures; it reflects the County Board's priorities, the expectation of providing essential services to the citizens of Green Lake County, and our commitment to upholding high standards in service delivery.

In a time when national attention often highlights division, Green Lake County Board Supervisors remain committed to a bipartisan approach. Our shared belief is that true progress comes through unity, collaboration, and a commitment to being part of the solution rather than part of the problem. This is an expectation I hold for all areas of County government.

I extend my sincere gratitude to everyone involved for their dedication and hard work on this budget. Our primary goal each year is to maintain high-quality services for the citizens of Green Lake County in the most cost-effective way possible. This year's budget brought unique challenges, especially as we continue to deliver excellent services without the additional state and federal funding from previous COVID relief sources.

Every budget cycle presents its own challenges and opportunities, and this year was no exception. Our top challenges included the impact of inflation, fierce competition in the job market, and the increasing mental health needs within our community, particularly among older residents.

We approached this budget with common sense, prioritizing service needs and initiating creative solutions that will serve Green Lake County well in 2025 and beyond. One early initiative was the reorganization of our committee structure, which has enhanced County Board engagement while reducing operational costs. The following budget notes are organized by this new committee structure.

ADMINISTRATIVE COMMITTEE

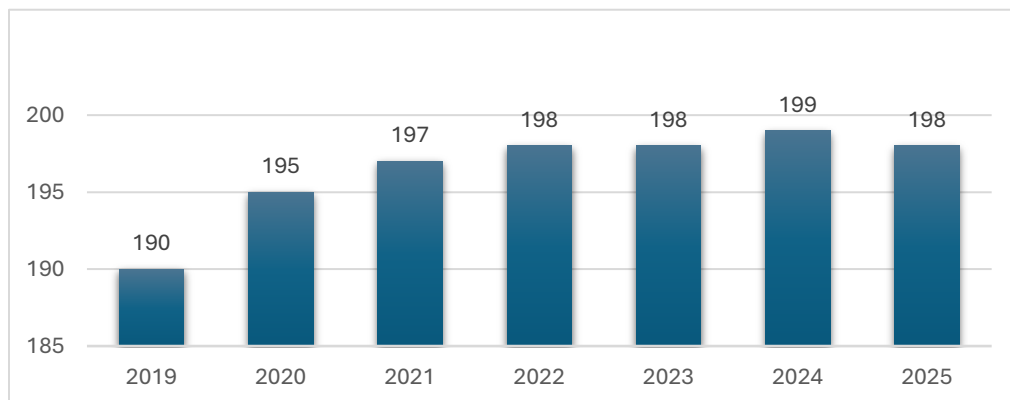
The Administrative Committee is comprised of one member selected from each committee. The duties and responsibilities of the former personnel committee have been transferred to this committee. This committee is the supervisory committee for the Administrator and the Corporation Counsel. Departments that directly report to the Administrator and that report to this committee as needed include HR, IT, the County Fair and Maintenance.

Budgetary Notes

Wages: Employees wage is determined by placement on a wage scale. A revised wage scale is expected by the end of the year. The forthcoming scale will not change the expected 2025 wage increase built into the budget presented herein. The wage scale will evolve into a step scale rather than the range scale currently utilized. A step scale will provide appropriate year-over-year measured increases based on longevity. The "pay for performance" model previously utilized proved to be problematic and presented unfair bias. Regular employees are scheduled to

receive a 2.5% step increase in wages. Constitutional Officers' wages were negotiated and set early in 2024 for the years 2025 through 2028 and will not receive step increases year-over-year but will receive Cost of Living Adjustment (COLA) if provided. No COLA is planned for 2025.

Headcount: We are not adding to our headcount for 2025. We have reorganized some departments to better fill service needs including the 2024 combination of part time positions to full-time position in the Sheriff's Department to address recruitment issues. This change has been successful. HHS has done some restructuring to better address needs and have reduced headcount in the process. The graphic below shows headcount over the past seven years:



Budget Per Reporting Department:

- The **Administrator** continues to find ways to minimize spending and support operations. You will see from the Budget Summary that the Administrative department have decreased departmental budget from 2024.
- The **Corporation Counsel** has a small increase due to wage increase and operational expenses.
- The **County Fair** budget is decreased by eliminating an outside contractor for maintenance support during the Fair. The duties that had been previously outsourced are now managed mainly by Maintenance with the support of the Highway Department and other department participation.
- The County Clerk has acted as our **HR** Manager for payroll and benefits with the County Administrator managing employee relations. The budget for this department is minimal for 2025, but we should consider formalizing the department based on the amount of work that takes away from both the Administrator and County Clerk regular duties.
- Despite the growing responsibility of this department, the **IT** budget holds steady with a very, very small increase. IT does have planned Capital Outlay including scheduled equipment replacement and increased storage needs.
- **Maintenance** has an increase in budget, as well as having Capital Outlay expenses for planned maintenance projects and replacement of equipment. This is mainly due to the cost of supplies and replacement parts.

FINANCE AND INSURANCE

The Finance Committee consists of five Supervisor appointed by the County Board Chair and is the supervisory committee for the Director of Finance, the Treasurer and the County Clerk. The duties and responsibilities of the former property and insurance committee have been transferred to this committee. The Economic Development Corporation, who exists at the discretion and pleasure of the County Board, reports quarterly to this committee.

Budgetary Notes

Healthcare Insurance: There will be an increase of 8% for health insurance beginning in 2025.

Budget Per Reporting Department:

- The **Finance Department** continues to evaluate and refine operational processes and policy. The increase in the department is a direct result of increase audit costs, that were previously underreported and underrepresented.
- The increase in the **Treasurer** budget is due to the increase costs associated with the In-Rem process, including an increase of nearly 300% in notice publications.
- The **County Clerk** will maintain an even budget. 2024 had a marked increase in **election** spending while 2025 will return election spending to normal expectations.
- The **Committee, Boards and Commission** budget as well as the **County Board** budget presumably falls under the purview of this committee. With the reorganization of Committees, it is expected that expenditures will go down. This is due to reduced mileage reimbursement and per diem for various meetings.
- The **Economic Development Corporation (EDC)** will continue to be a viable resource for Green Lake County. The reduction in budget is directly related to the new direction the EDC will take in relation to the County's expected strategic planning in 2025.
- **Purchasing and Utilities** seem like a natural fit to report under Finance and Insurance. This budget decrease of 48.73% is due to removing the leased vehicles from this category and into capital outlay per our auditor's suggestion.

PUBLIC SAFETY AND JUDICIAL

The Public Safety and Judicial Committee, formerly known as Judicial Law Enforcement and Emergency Management, remains relatively the same. This committee is the governing committee for the Clerk of Courts, Circuit Courts, District Attorney's office, Emergency Management, Emergency Medical Services, Medical Examiner, and the Sheriff's Department.

Budget Per Reporting Department:

- Increases in the **Clerk of Courts** and **Circuit Court** budget are directly related to the burden this State mandated system places on the County. This is a State system, yet the County takes on the majority of the financial burden. Increase costs of court appointed attorney fees, interpreters, guardian ad litem, and the expense of mistrials has increased both budgets.
- Similarly to the Clerk of Courts budget, the **District Attorney's (DA)** budget has also seen an increase. The challenge with this budget is reasonably planning for expenses that are outside the control of the DA. The DA has managed expenses well to limit the amount of departmental increase.
- The **Emergency Management** Director is expected to retire early in 2025. This role will move under the Sheriff's Department; thus, wage expense is greatly reduced for the majority of the year. This results in a significant decrease in expenditures.
- The **Emergency Medical Service (EMS)** budget has a slight increase. We use actual expenditures to determine rates for both Berlin Ambulance and Southern Green Lake County Ambulance Service contracts. This slight increase is expected and appropriate. EMS funding can be above levy limits.
- The **Medical Examiner** budget has increased due to the end of a cooperative contract. Marquette County made the decision to no longer contract with Green Lake County for shared services. As such, our revenue has

decreased, resulting in an increase of 30% for the department. Seeking new revenue opportunities is a priority for this department.

- Despite being one of the largest departments, the **Sheriff's Department** has continued to reduce their expenditures and seek grants to increase revenues. The Sheriff has an overall reduction mainly due to increase revenues. The department does have a capital outlay for a new training module. This module is expected to bring efficiencies in training our employees but will be utilized to generate revenue by training in other counties. The Sheriff's Department will be replacing 4 squad cars in 2025.

HEALTH & HUMAN SERVICES BOARD

The Health and Human Services Board is responsible for ensuring that all units of the HHS Department provide the appropriate programs and service to county residents as directed by statute. This 9-member board consists of 5 Supervisors and four citizens at large. It also serves as the governing board of the Veterans' Service Office.

Budget Per Reporting Department:

- The **Health & Human Services department** did the most "tightening of the belt" this year to meet budget expectations. The Health and Aging units had benefited most from COVID relief resources in the past, but those funds will no longer be available in 2025.
The HHS Department has always been proactive when planning for future needs, and some reorganization within the department highlights this. The department, with Board approval, made the decision to leave the ADRC consortium starting in 2025. The ability to provide these services in-house allows for more program flexibility, while lowering overhead. The staggering cost associated with crisis care remains the biggest budgetary challenge for this department.
The most notable increase in expenditures (by 1909.30%) can be found in the Economic Support Unit, with a proportional increase in revenue to match. This is due to a passthrough grant. The unit maintains a balanced budget with no funding coming from the levy.
- The **Veterans Service** office has lowered overall expenses for 2025, but does not expect the same level in revenues as they have seen in the recent past. This has led to a slight increase in budget.

LAND USE PLANNING & ZONING

The Land Use Planning and Zoning Committee, consisting of 5 Supervisors, has remained the same with the reorganization. Their purpose is to promote public health, safety, convenience and general welfare while encouraging planned and orderly land use through zoning, shoreland protection, land division, floodplain zoning, sewage systems, nonmetallic mining, and farmland preservation. This is the governing committee for the Land Use Planning and Zoning Department, Land Information and Register of Deeds.

Budget Per Reporting Department:

- The **Land Use Planning & Zoning (LUPZ)** budget has done well to limit expenditures and has reasonable expectations for increased revenues. Much of 2025 will consist of preparing both the Farmland Preservation Plan as well as the Comprehensive Plan for the County.
- **Land Information** remains a grant funded position. As such, the expenditures match the revenue and requires no levy.

- The **Register of Deeds** has a decrease in budget due to the reduction from fulltime to parttime of one of two deputies. Otherwise, the budget remains stable.

HIGHWAY

The Highway Committee consists of members elected at the organizational meeting of the County Board. This committee oversees and determines the projects of the Highway Department. The Highway department is an enterprise fund meaning that it are able to generate revenue to offset project expenses.

Budget Per Reporting Department:

- The **Highway Department** has increased their headcount by one in 2024 which will allow for greater capacity in revenue generating projects with local municipalities. The department has its own fund, so upcoming equipment replacement is managed within their budget and is not allocated to Capital Outlay.
- The proposed new Highway Facility is not incorporated in the 2025 as it has not been fully approved by the Board. It is understood that financing the new facility would require outside financial resources.

LAND, WATER, PARKS & COMMUNITY

The Land, Water, Parks and Community Committee was created to provide strategic guidance in the oversight of natural resources and community-based partnerships. This committee is the governing body for the Land & Water Conservation Department, the Parks system, UW Extension, and the Libraries, and provides comprehensive outlook to the educational and recreational needs of residents.

Budget Per Reporting Department:

- The **Land Conservation Department** continues to hold steady in programs and services. The department continues to successfully partner with like-minded organizations and is heavily reliant on grants to fund projects.
- Our **Parks Department** has been under review to determine best future direction. This committee will be working on bringing forth a strategic plan for park development. The Parks department is finishing up the remainder of the work laid out in the previous Park Strategic Plan. These expenses, as well as equipment replacement, can be found in the Capital Outlay budget.
- The budget for **UW Extension** has decreased based on the work done with WCA on the contracts between UW Extension and counties.
- The 2025 budget is, once again, fully funding the **Libraries** in Green Lake County. Library funding can be above the levy limits.

OTHER BUDGET SUMMARY NOTES

Capital Outlay: Each item in the Capital Outlay was noted above for each department within the oversight committee recap.

General Revenue: An Expenditure section and line has been added to this account. The In-Rem process presents the likelihood of selling property that we have claimed due to delinquent taxes. The statute requires counties to return any “profit” back to the owner once our costs have been covered and taxes have been brought current. The sale of said property would show in the revenues and the return of unused proceeds would be shown in the Expenses within the same budget detail page.

Applied Funds: The Applied Funds section was mainly the allocation of Carry-over from previous years. These amounts now show in departmental budgets rather than in a lump sum statement on the Budget Summary/Comparison pages.

NOTICE OF PUBLIC HEARING

NOTICE OF PUBLIC HEARING 2025 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 12, 2024 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 2025 County Budget.

A summary of the proposed 2025 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

Publish: October 24, 2024 WNAXLP

EXPENSE SUMMARY	Actual 2023	Adjusted Budget 2024	6 Month YTD	Estimated Year End 2024	Proposed 2025	% Change
GENERAL GOVERNMENT	4,480,688	4,834,584	2,634,522	4,834,584	4,955,471	
PUBLIC SAFETY	7,627,730	8,733,510	3,276,337	8,733,510	8,645,712	
CONSERVATION, DEVEL., ZONING	1,171,851	1,495,328	575,739	1,495,328	1,476,215	
HEALTH AND HUMAN SERVICE	9,519,222	9,934,992	6,387,139	9,934,992	17,783,576	
TRANSPORTATION	11,586,045	10,916,564	6,233,511	10,916,564	11,672,443	
LEISURE ACTIVITIES & SPECIAL ED.	792,845	836,394	473,706	836,394	730,462	
OUTLAY	1,059,618	466,393	192,939	466,393	426,537	
DEBT SERVICE	2,244,161	2,400,874	1,054,969	2,400,874	2,453,697	
MISCELLANEOUS	15,830	130,865	0	130,865	90,364	
TOTAL EXPENDITURES	38,497,989	39,749,506	20,828,864	39,749,506	48,234,478	17.59%
REVENUE SUMMARY	Actual 2023	Adjusted Budget 2024	6 Month YTD	Estimated Year End 2024	Proposed 2025	% Change
TAXES	321,938	354,622	196,693	354,622	397,748	
INTERGOVERNMENTAL REVENUES	14,923,084	15,728,113	8,307,662	15,700,615	24,204,874	
INTRAGOVERNMENTAL REVENUES	145,282	39,500	35,000	39,500	40,500	
LICENSES AND PERMITS	110,400	97,025	49,405	97,025	97,025	
FINES FORFEITURE & PENALITIES	183,277	162,080	99,746	162,080	171,080	
PUBLIC CHARGES FOR SERVICE	2,765,449	3,004,955	1,023,877	3,123,452	3,143,881	
MISCELLANEOUS REVENUES	2,195,043	1,145,665	973,203	1,145,665	1,200,948	
OTHER FINANCING SOURCES	1,152,143	1,007,950	310,142	3,910,142	400,000	
TOTAL REVENUES	21,796,616	21,539,910	10,995,728	24,533,101	29,656,056	37.68%
TAX LEVY	17,753,925	18,336,756	18,336,756	18,336,756	18,578,421	1.32%
TOTAL	39,550,541	39,876,666	29,332,484	42,869,857	48,234,478	20.96%
TAX RATE		5.1743%			4.6589%	-9.96%
EQUALIZED VALUE		3,543,814,300			3,987,734,100	12.53%
FUND BALANCES	Dec. 31, 2023	Estimated Dec. 31, 2024				
General	5,197,213	5,200,000				
Health & Human Services	5,152,027	5,200,000				
Debt Services	537,801	550,000				
Other Government Funds	6,928,088	6,400,000				
TOTAL	17,815,129	17,350,000				

RESOLUTION

RESOLUTION NUMBER - 2024

Relating to 2025 Budget and 2024 Property Tax Levy

1 The County Board of Supervisors of Green Lake County, Green Lake, Wisconsin, duly
2 assembled at its annual meeting begun on the 12th day of November 2024, does resolve
3 as follows:

4
5 **WHEREAS**, the County Administrator and Finance Director have worked with each
6 operational department to review and assess expected 2025 departmental revenues and/or
7 expenditures in detail; and

8
9 **WHEREAS**, the County Administrator and Finance Director, along with the operations
10 leadership have adjusted as deemed necessary and appropriate to present a budget that
11 will adequately meet the needs of each department while staying within the confines of levy
12 limit and acceptable government accounting practices; and

13
14 **WHEREAS**, the County Administrator along with the Finance Committee of the County
15 Board of Supervisors has reviewed each of these estimates in detail and made such
16 additional adjustments as deemed necessary and appropriate.

17
18 **NOW, THEREFORE, BE IT RESOLVED**, that the attached budget for Green Lake County
19 for 2025 be adopted; and

20
21 **BE IT FURTHER RESOLVED**, that a property tax of \$18,578,421 be apportioned among
22 the sixteen (16) municipalities in accordance with ratios provided by the Wisconsin
23 Department of Revenue.

Majority vote is needed to pass.

Roll Call on Resolution No.

Submitted by Finance & Insurance
Committee:

Ayes , Nays , Absent , Abstain

Harley Reabe, Chair

Passed and Adopted/Rejected this 12th
day of November, 2024.

Brian Floeter

County Board Chairman

Don Lenz

ATTEST: County Clerk

Dennis Mulder

BUDGET SUMMARY COMPARISON

2025 BUDGET SUMMARY/COMPARISON			October 27, 2023	
	2024 Orig Budget	2024 Revised Budget	2025 Budget	PERCENT
ADMINISTRATOR				
Expenditures	163,656	163,656	161,460	-1.34%
Revenues	4,500	4,500	4,500	0.00%
Tax Levy	159,156	159,156	156,960	-1.38%
Increase(Decrease)			-2,195	
CAPITAL OUTLAY FUND				
Expenditures	226,305	226,305	430,472	90.22%
Revenues	226,305	226,305	57,080	-74.78%
Tax Levy	0	0	373,392	0.00%
Increase(Decrease)			373,392	
CIRCUIT COURT				
Expenditures	122,557	122,557	131,693	7.45%
Revenues	24,000	24,000	24,000	0.00%
Tax Levy	98,557	98,557	107,693	9.27%
Increase(Decrease)			9,136	
CLERK OF COURTS				
Expenditures	504,651	504,651	553,979	9.77%
Revenues	263,355	263,355	273,855	3.99%
Tax Levy	241,296	241,296	280,124	16.09%
Increase(Decrease)			38,828	
COMMITTEES, BOARDS, & COMMISSIONS				
Expenditures	37,566	37,566	31,183	-16.99%
Revenues	0	0	0	0.00%
Tax Levy	37,566	37,566	31,183	-16.99%
Increase(Decrease)			-6,383	
CORPORATION COUNSEL				
Expenditures	214,640	214,640	221,281	3.09%
Revenues	3,750	3,750	3,750	0.00%
Tax Levy	210,890	210,890	217,531	3.15%
Increase(Decrease)			6,641	
COUNTY BOARD				
Expenditures	37,382	37,382	36,655	-1.94%
Revenues	0	0	0	0.00%
Tax Levy	37,382	37,382	36,655	-1.94%
Increase(Decrease)			-727	
COUNTY CLERK				
Expenditures	251,684	251,684	255,600	1.56%
Revenues	17,975	11,475	14,475	26.14%
Tax Levy	233,709	240,209	241,125	0.38%
Increase(Decrease)			916	
COUNTY CLERK - ELECTIONS				
Expenditures	86,560	86,560	46,990	-45.71%
Revenues	4,900	4,900	6,000	22.45%
Tax Levy	81,660	81,660	40,990	-49.80%
Increase(Decrease)			-40,670	
DISTRICT ATTORNEY				
Expenditures	243,581	243,581	251,884	3.41%
Revenues	57,500	57,400	59,385	3.46%
Tax Levy	186,081	186,181	192,499	3.39%
Increase(Decrease)			6,318	
ECONOMIC DEVELOPMENT CORPORATION				
Expenditures	26,168	26,168	12,000	-54.14%
Revenues	0	0	0	0.00%
Tax Levy	26,168	26,168	12,000	-54.14%
Increase(Decrease)			-14,168	
EMERG. MGT/EPCRA/HAZMAT				
Expenditures	69,344	57,194	34,844	-39.08%
Revenues	31,550	23,000	31,716	37.90%
Tax Levy	37,794	34,194	3,128	-90.85%
Increase(Decrease)			-31,066	

2025 BUDGET SUMMARY/COMPARISON			October 27, 2023	
	2024 Orig Budget	2024 Revised Budget	2025 Budget	PERCENT
EMERGENCY MEDICAL SERVICES (EMS)				
Expenditures	2,371,267	2,371,267	2,463,800	3.90%
Revenues	0	0	0	0.00%
Tax Levy	2,371,267	2,371,267	2,463,800	3.90%
Increase(Decrease)			92,533	
COUNTY FAIR				
Expenditures	131,498	134,048	119,390	-10.94%
Revenues	54,757	49,000	50,900	3.88%
Applied funds		5,757	0	-100.00%
Tax Levy	76,741	79,291	68,490	-13.62%
Increase(Decrease)			-10,802	
FINANCE				
Expenditures	241,694	241,694	267,342	10.61%
Revenues	0	0	0	0.00%
Tax Levy	241,694	241,694	267,342	10.61%
Increase(Decrease)			25,648	
HUMAN SERVICES				
Expenditures	9,881,244	9,881,244	17,475,939	76.86%
Revenues	7,226,955	7,226,955	15,166,925	109.87%
Tax Levy	2,654,289	2,654,289	2,309,014	-13.01%
Increase(Decrease)			-345,275	
HIGHWAY - ROADS AND BRIDGES				
Expenditures	4,770,374	4,770,374	5,178,788	8.56%
Revenues	2,734,078	2,734,078	2,693,711	-1.48%
Tax Levy	2,036,296	2,036,296	2,485,077	22.04%
Increase(Decrease)			448,781	
HIGHWAY-SUMMARY				
Expenditures	6,146,191	6,146,191	6,493,655	5.65%
Revenues	6,146,191	6,146,191	6,493,655	5.65%
Applied from Reserve	0	0	0	0.00%
Tax Levy	0	0	0	0.00%
Increase(Decrease)			0	
INSURANCE				
Expenditures	493,350	493,350	426,850	-13.48%
Revenues	117,000	119,000	132,000	10.92%
Tax Levy	376,350	374,350	294,850	-21.24%
Increase(Decrease)			-79,500	
INFORMATION TECHNOLOGY				
Expenditures	970,459	970,459	971,707	0.13%
Revenues	17,731	17,731	14,310	-19.29%
Tax Levy	952,728	952,728	957,397	0.49%
Increase(Decrease)			4,669	
LAND CONSERVATION				
Expenditures	972,960	972,960	967,551	-0.56%
Revenues	579,650	579,650	560,492	-3.31%
Tax Levy	393,310	393,310	407,059	3.50%
Increase(Decrease)			13,749	
LAND INFORMATION				
Expenditures	111,000	111,000	168,544	51.84%
Revenues	111,000	111,000	168,544	51.84%
Tax Levy	0	0	0	0.00%
Increase(Decrease)			0	
LAND USE PLANNING/ZONING				
Expenditures	496,200	496,200	506,664	2.11%
Revenues	154,075	154,075	173,525	12.62%
Tax Levy	342,125	342,125	333,139	-2.63%
Increase(Decrease)			-8,986	
LIBRARY SERVICES				
Expenditures	363,314	363,314	377,430	3.89%
Revenues	0	0	0	0.00%
Tax Levy	363,314	363,314	377,430	3.89%
Increase(Decrease)			14,116	

2025 BUDGET SUMMARY/COMPARISON			October 27, 2023	
	2024 Orig Budget	2024 Revised Budget	2025 Budget	PERCENT
MAINTENANCE				
Expenditures	554,631	554,631	596,210	7.50%
Revenues	2,000	2,000	2,000	0.00%
Tax Levy	552,631	552,631	594,210	7.52%
Increase(Decrease)			41,579	
MEDICAL EXAMINER				
Expenditures	141,434	141,434	135,053	-4.51%
Revenues	63,400	63,400	33,200	-47.63%
Tax Levy	78,034	78,034	101,853	30.52%
Increase(Decrease)			23,819	
PARKS				
Expenditures	206,017	206,014	95,131	-53.82%
Revenues	142,000	142,000	20,000	-85.92%
Tax Levy	64,017	64,014	75,131	17.37%
Increase(Decrease)			11,117	
PERSONNEL				
Expenditures	13,425	15,425	14,450	-6.32%
Revenues	300	300	300	0.00%
Tax Levy	13,125	15,125	14,150	-6.45%
Increase(Decrease)			-975	
PURCHASING/UTILITIES				
Expenditures	498,593	498,593	262,705	-47.31%
Revenues	12,500	12,500	13,500	8.00%
Tax Levy	486,093	486,093	249,205	-48.73%
Increase(Decrease)			-236,888	
REGISTER OF DEEDS				
Expenditures	298,885	298,885	291,177	-2.58%
Revenues	155,125	155,125	175,125	12.89%
Tax Levy	143,760	143,760	116,052	-19.27%
Increase(Decrease)			-27,708	
SHERIFF'S OFFICE				
Expenditures	6,151,466	6,151,465	6,183,055	0.51%
Revenues	721,061	746,461	960,611	28.69%
Applied from reserves	0	0	0	0.00%
Tax Levy	5,430,405	5,405,004	5,222,444	-3.38%
Increase(Decrease)			-182,560	
TREASURER				
Expenditures	228,358	228,358	264,008	15.61%
Revenues	13,800	13,800	15,444	11.91%
Tax Levy	214,558	214,558	248,564	15.85%
Increase(Decrease)			34,006	
UW-EXTENSION				
Expenditures	133,015	133,015	133,485	0.35%
Revenues	4,574	4,574	5,774	26.24%
Tax Levy	128,441	128,441	127,711	-0.57%
Increase(Decrease)			-730	
VETERANS' SERVICE OFFICE				
Expenditures	145,369	145,369	143,524	-1.27%
Revenues	17,068	17,068	11,850	-30.57%
Tax Levy	128,301	128,301	131,674	2.63%
Increase(Decrease)			3,373	
DEBT SERVICE				
Expenditures	2,400,874	2,400,874	2,453,697	2.20%
Revenues	1,101,853	1,101,853	1,102,347	0.04%
Tax Levy	1,299,021	1,299,021	1,351,350	4.03%
Increase(Decrease)			52,329	
GENERAL REVENUES	1,057,567	1,057,567	1,401,337	32.51%
CONTINGENCY				
Expenditures	132,865	130,865	90,535	-30.82%
Revenues	0	0	0	0.00%
Tax Levy	132,865	130,865	90,535	-30.82%
Increase(Decrease)			-40,330	

2025 BUDGET SUMMARY/COMPARISON				October 27, 2023
	2024 Orig Budget	2024 Revised Budget	2025 Budget	PERCENT
APPLIED FUNDS				
Expenditures	0	0	0	0.00%
Revenues	435,301	435,301	0	-100.00%
Tax Levy	0	0	0	0.00%
Increase(Decrease)			0	
TOTALS				
Expenditures	39,838,577	39,828,973	48,248,733	21.14%
Revenues	21,501,821	21,508,314	29,670,311	37.95%
Applied from Carryovers			0	0.00%
Total Levy	18,336,756	18,320,659	18,578,422	1.41%
Total Levy Increase(Decrease)			241,666	
Tax Levy excluded from limit	2,734,581	2,734,581	2,841,230	
Tax Levy subject to Limit	15,602,175	15,586,078	15,737,191	0.97%
Increase to Levy Limit			151,113	
Allowable Limit from DOR b4 Debt	14,303,154	14,303,154	14,385,841	0.58%
Payment of General Obligation Debt	1,299,021	1,299,021	1,351,350	
Tax Levy Limit	15,602,175	15,602,175	15,737,191	
Items excluded from Levy Limit	2,734,581	2,734,581	2,841,230	
Total Allowable Tax Levy	18,336,756	18,336,756	18,578,421	1.32%
Total Levy (from above)	18,336,756	18,320,659	18,578,422	1.41%
Over / (under) Budget	0	-16,097	0	241,665
TAX RATE	\$ 0.005174	\$ 0.005174	\$ 0.004659	\$ (0.000515)
Mille Rate	\$ 5.174299	\$ 5.174299	\$ 4.658892	\$ (0.515408)
EQUALIZED VALUE (REDUCED B	\$3,543,814,300	\$3,543,814,300	\$3,987,734,100	12.53%
Taxes per \$100K Home	\$517	\$517	\$466	(\$52)
Population	19,091		19,091	\$0
Property Tax Levy per Capita	\$960.49		\$973.15	\$12.66
Compiled by: Finance Director				

GREEN LAKE COUNTY 2025 BUDGET

ADMINISTRATOR		----- ACTUAL 12/31/2022 -----	----- ACTUAL 12/31/2023 -----	----- ACTUAL 6/30/2024 -----	----- 2024 REVISED -----	----- 2025 PROPOSED -----
25-100-22-51810-210-000	LABOR LAW / legal services change				1,000	500
25-100-22-51810-213-000	SPECIAL ACCOUNTING	34,867	86,340	-		
25-100-22-51810-225-000	TELEPHONE	5	322	262	525	516
25-100-22-51810-242-000	PRINT MANAGEMENT	312	452	139	360	200
25-100-22-51810-307-000	TRAINING	125	535	2,070	5,000	1,000
25-100-22-51810-310-000	OFFICE SUPPLIES	2,673	1,227	341	1,000	1,120
25-100-22-51810-324-000	MEMBER DUES	2,046	438	264	2,225	1,825
25-100-22-51810-325-000	REGISTRATIONS & CONVENTIONS	1,088	1,257	100	1,825	1,425
25-100-22-51810-330-000	TRAVEL	1,271	1,074	545	2,280	1,885
25-100-22-51820-790-000	EMPLOYEE INCENTIVE PROGRAMS		-	334	5,000	5,000
	TOTAL EXPENDITURES	344,033	368,977	71,529	163,656	161,460
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FINANCING PROPOSAL						
25-100-22-48600-000-000	CREDIT CARD POINTS REDEEMED	2649	0	4500	4500	4500
COUNTY APPROPRIATION		341,384	368,977	67,029	159,156	156,960

GREEN LAKE COUNTY 2025 BUDGET

CIRCUIT COURT		----- ACTUAL 12/31/2022 -----	----- ACTUAL 12/31/2023 -----	----- ACTUAL 6/30/2024 -----	----- 2024 REVISED -----	----- 2025 PROPOSED -----
25-100-05-51230-206-000	MAINTENANCE CONTRACTS	2,126	1,665	-	-	-
25-100-05-51230-212-000	ATTORNEY FEES & GAL	36,582	30,580	15,086	20,000	25,000
25-100-05-51230-215-000	MEDIATION SERVICES	4,200	-	-	-	-
25-100-05-51230-215-001	FAMILY COURT COMMISSIONER	42,000	-	-	-	-
25-100-05-51230-219-000	CONSULTANTS	-	-	-	-	-
25-100-05-51230-242-000	PRINT MANAGEMENT	32	65	33	85	85
25-100-05-51230-310-000	OFFICE EXPENSES	2,812	655	807	1,000	1,000
25-100-05-51230-325-000	CONFERENCE / TRAINING	1,616	1,740	530	1,415	1,415
	TOTAL EXPENDITURES	175,267	126,482	63,106	122,557	131,693
		----- ACTUAL 12/31/2022 -----	----- ACTUAL 12/31/2023 -----	----- ACTUAL 6/30/2024 -----	----- 2024 PROPOSED -----	----- 2025 PROPOSED -----
CIRCUIT COURT						
FINANCING PROPOSAL						
25-100-05-43511-000-000	COURT SUPPORT	47,043			-	-
25-100-05-45126-000-000	ADULT GAL REIMBURSEMENT	13,994	11,038	5,612	15,000	15,000

25-100-05-46109-000-000	MEDIATION SERVICES - COUNTY CLERK	2,180	2,320	-	-	-
25-100-05-46143-000-000	REGISTER IN PROBATE FEES	45,542	7,247	4,634	9,000	9,000
25-100-05-48150-000-000	MEDIATION SERVICES - CLERK OF COURT	1,535	1,225	-	-	-
	TOTAL REVENUES	110,294	21,830	10,246	24,000	24,000
	COUNTY APPROPRIATION	64,973	104,652	52,860	98,557	107,693

GREEN LAKE COUNTY 2025 BUDGET

CLERK OF COURTS		----- ACTUAL 12/31/2022 -----	----- ACTUAL 12/31/2023 -----	----- ACTUAL 6/30/2024 -----	----- 2024 REVISED -----	----- 2025 PROPOSED -----
25-100-02-51220-194-000	BAILIFFS	2,011	4,057	4,095	2,000	4,000
25-100-02-51220-196-000	JURY EXPENSE & COMMISSIONERS	14,497	19,347	12,712	10,000	14,000
25-100-02-51220-197-000	WITNESS FEES	644	940	372	500	700
25-100-02-51220-198-000	INTERPRETER	10,037	18,632	5,994	6,000	6,000
25-100-02-51220-204-000	COURT APPOINTED ATTORNEY	50,069	75,734	32,340	39,000	50,000
25-100-02-51220-207-000	TRANSCRIPTS	905	938	1,137	700	1,000
25-100-02-51220-208-000	COURT COMMISSIONER EXPENSE	-	42,000	20,600	42,000	42,000
25-100-02-51220-212-000	GUARDIAN AD LITEM EXPENSES	40,989	36,534	16,741	42,000	42,000
CLERK OF COURTS		----- ACTUAL 12/31/2022 -----	----- ACTUAL 12/31/2023 -----	----- ACTUAL 6/30/2024 -----	----- 2024 REVISED -----	----- 2025 PROPOSED -----
25-100-02-51220-215-000	MEDIATION SERVICES	-	4,000	2,000	4,000	4,000
25-100-02-51220-242-000	PRINT MANAGEMENT	101	195	79	150	150
25-100-02-51220-250-000	MEDICAL	6,042	2,495	5,743	5,500	5,500
25-100-02-51220-310-000	OFFICE SUPPLIES	3,018	3,001	1,666	2,000	1,500

25-100-02-51220-324-000	MEMBER DUES	125	125	125	125	125
25-100-02-51220-325-000	REGISTRATIONS & CONFERENCES	544	1,117	351	990	990
25-100-02-51220-327-000	LAW BOOKS	1,503	1,199	386	1,200	1,250
25-100-02-51220-330-000	TRAVEL	-	113	209	200	200
TOTAL EXPENDITURES		454,233	551,443	278,620	504,651	553,979

FINANCING PROPOSAL

		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
25-100-02-43511-000-000	COURT SUPPORT	17,424	52,275	26,137	52,275	52,275
25-100-02-43512-000-000	INTERPETER REIMBURSEMENTS	6,510	6,842	3,470	6,000	7,500
25-100-02-45110-000-000	COUNTY FORFEITURES	53,333	52,824	27,320	48,000	50,000
25-100-02-45120-000-000	COUNTY SHARE - STATE FINES	22,227	21,640	11,543	17,000	19,000

CLERK OF COURTS

		ACTUAL 12/31/22	ACTUAL 12/31/23	ACTUAL 06/30/24	2024 REVISED	2025 PROPOSED
25-100-02-45121-000-000	CO. SHARE FINES - NON-TRAFFIC	1,436	2,458	2,510	1,500	1,500
25-100-02-45122-000-000	CO. SHARE - OCCUP LIC FEES	2,233	20	-	40	40
25-100-02-45123-000-000	CLERK OF COURTS COSTS & FEES	28,835	36,262	22,107	30,000	31,000
25-100-02-45124-000-000	GUARDIAN AD LITEM PAYMENT	12,192	23,843		24,000	24,000
25-100-02-45125-000-000	WITNESS FEES	138	179	-	200	200
25-100-02-45126-000-000	GAL REIMBURSEMENTS	42,105	25,718	13,902	43,000	43,000
25-100-02-45126-126-000	COURT APP'T'D ATTY REIMBURSE.	25,688	36,938	29,239	28,000	32,000
25-100-02-45127-000-000	RESTITUTION - 5% SURCHARGE			124	-	
25-100-02-45128-000-000	IGNITION INTERLOCK SURCHARGE	2,699	2,886	1,749	2,700	2,700
25-100-02-45128-000-001	MUNI IGNITION INTERLOCK SURCHARGE	415	300	100	500	500

25-100-02-45129-000-000	JUDGEMENT INTEREST	5,759	2,190	1,386	4,000	4,000
25-100-02-45140-000-0005	PAYMENT PLAN FEE	1,860	2,330	1,405	2,000	2,000
25-100-02-46109-000-000	MEDIATION SERVICES-REIMBURSEME	160	97	1,679	2,400	2,400
25-100-02-46142-000-000	CHILD SUPPORT REVENUE	200	230	80	240	240
25-100-02-46144-000-000	JURY FEES	2,257	1,080	504	1,500	1,500
TOTAL REVENUES		225,471	268,113	143,256	263,355	273,855
COUNTY APPROPRIATION				135,364	241,296	280,124

GREEN LAKE COUNTY 2025 BUDGET

		----- ACTUAL 12/31/2022 -----	----- ACTUAL 12/31/2023 -----	----- ACTUAL 6/30/2024 -----	----- 2024 PROPOSED -----	----- 2025 PROPOSED -----
COMMITTEES, BOARDS, & COMMISSIONS						
25-100-01-51110-140-000	MEETING PAYMENTS	26,658	30,054	8,996	27,000	22,000
25-100-01-51110-151-000	SOCIAL SECURITY	1,988	1,959	830	2,066	1,683
25-100-01-51110-325-000	REGISTRATIONS & CONVENTIONS	2,503	2,118	-	2,500	2,500
25-100-01-51110-330-000	TRAVEL	5,773	7,826	1,669	6,000	5,000
	TOTAL EXPENDITURES	36,921	41,958	11,495	37,566	31,183
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FINANCING PROPOSAL						
COUNTY APPROPRIATION					37,566	31,183

GREEN LAKE COUNTY 2025 BUDGET

CORPORATION COUNSEL		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
25-100-03-51320-212-000	SPECIAL ATTORNEY FEES	8,814	9,830	1,160	3,000	3,000
25-100-03-51320-218-000	SERVICE OF PROCESS	526	235	60	700	700
25-100-03-51320-242-000	PRINT MANAGEMENT	227	294	115	300	200
25-100-03-51320-309-000	OFFICE EXPENSES	667	519	134	500	470
25-100-03-51320-324-000	MEMBERSHIP	535	603	60	922	603
25-100-03-51320-325-0005	CONFERENCE/SEMINARS	404	686	498	830	749
25-100-03-51320-326-000	CONTINUING EDUCATION	(83)	297	88	200	200
25-100-03-51320-330-000	TRAVEL	466	233	253	500	400
25-100-03-51320-369-000	DISCOVERY/TRIAL PREP	622	300	46	1,500	400
25-100-03-51320-390-000	LEGAL RESEARCH	3,317	2,840	1,875	4,400	3,818
TOTAL EXPENDITURES		210,788	189,504	95,503	214,640	221,281
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CORPORATION COUNSEL		ACTUAL 12/31/22	ACTUAL 12/31/23	ACTUAL 06/30/24	2024 REVISED	2025 PROPOSED
FINANCING PROPOSAL						
25-100-03-46644-000-000	DISCOVERY/TRIAL PREP REIMBURSEM	-	-	-	-	-
25-100-03-46755-000-000	AWARDED ATTORNEY'S FEES	1,100	100	100	500	500
25-100-03-47410-000-000	INTERDEPT BILLED FEES		-	-		-
25-100-03-48164-000-000	TPR STATE GRANT	3,011	-	-	750	750
25-100-03-48165-000-000	CHIPS STATE GRANT		-	-	2,500	2,500
25-100-03-48181-000-000	TRAINING REVENUE	3,325	-	-	-	-
TOTAL REVENUES		7,436	100	100	3,750	3,750
COUNTY APPROPRIATION					210,890	217,531

GREEN LAKE COUNTY 2025 BUDGET

	----- ACTUAL 12/31/2022 -----	----- ACTUAL 12/31/2023 -----	----- ACTUAL 6/30/2024 -----	----- 2024 REVISED -----	----- 2025 PROPOSED -----
COUNTY BOARD					
25-100-01-51100-110-000 SALARIES	6,000	6,231	2,769	6,000	6,000
25-100-01-51100-140-000 MEETING PAYMENTS	9,750	11,940	2,916	11,000	10,000
25-100-01-51100-151-000 SOCIAL SECURITY	1,205	1,294	528	1,301	1,224
25-100-01-51100-242-000 PRINT MANAGEMENT	15	0	0	25	25
25-100-01-51100-289-000 GOVERNMENT DAY	900	1,000	1,404	1,450	1,500
25-100-01-51100-307-000 TRAINING	-	-	-	200	-
25-100-01-51100-310-000 OFFICE SUPPLIES	21	29	180	50	50
25-100-01-51100-320-000 PUBLICATIONS-BOARD PROCEEDIN	12,180	11,062	2,552	10,000	11,000
25-100-01-51100-324-000 MEMBER DUES	4,356	4,356	4,356	4,456	4,356
25-100-01-51100-330-000 TRAVEL	1,575	2,914	567	2,900	2,500
TOTAL EXPENDITURES	36,002	38,826	15,272	37,382	36,655
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FINANCING PROPOSAL					
COUNTY APPROPRIATION				37,382	36,655

GREEN LAKE COUNTY 2025 BUDGET

		----- ACTUAL 12/31/2022 -----	----- ACTUAL 12/31/2023 -----	----- ACTUAL 6/30/2024 -----	----- 2024 REVISED -----	----- 2025 PROPOSED -----
COUNTY CLERK						
25-100-04-51420-206-000	SERVICE CONTRACTS	2,237	3,476	1,755	3,000	3,000
25-100-04-51420-242-000	PRINT MANAGEMENT	478	573	262	600	600
25-100-04-51420-293-000	EMPLOYEE RECOGNITION AWARDS	494	275	-	-	
25-100-04-51420-303-000	CODIFICATION	6,841	4,967	1,356	5,500	4,000
25-100-04-51420-307-000	TRAINING	-	69	-	250	250
25-100-04-51420-310-000	OFFICE SUPPLIES	1,040	1,511	670	1,905	1,500
25-100-04-51420-323-000	ADVERTISING	-	-	-	150	-
25-100-04-51420-324-000	MEMBER DUES	125	125	125	125	125
25-100-04-51420-325-000	REGISTRATIONS & CONVENTIONS	474	1,102	145	1,300	1,300
25-100-04-51420-330-000	TRAVEL	-	146	32	50	50
	TOTAL EXPENDITURES	224,171	228,779	106,077	251,685	255,600

COUNTY CLERK

FINANCING PROPOSAL

		----- ACTUAL 12/31/2022 -----	----- ACTUAL 12/31/2023 -----	----- ACTUAL 6/30/2024 -----	----- 2024 REVISED -----	----- 2025 PROPOSED -----
25-100-04-46110-000-000	COUNTY CLERK - MARRIAGE LIC	3,270	3,420	1,470	2,600	2,600
25-100-04-46111-000-000	MARRIAGE LICENSES - WAIVERS	275	225	100	150	150
25-100-04-46112-000-000	DNR LICENSE SALES COMMISSION	-	-	-	50	50
25-100-04-46114-000-000	OFFICIAL DIRECTORY FEES	38	6	4	20	20
25-100-04-46127-000-000	PASSPORT FEES	8,545	9,625	4,515	7,000	9,000
25-100-04-46128-000-000	PASSPORT PHOTOS	2,250	2,640	1,160	1,600	2,600
25-100-04-46644-000-000	MISC REIMBURSEMENTS (BADGES, E	5	51	5	30	30
25-100-04-46760-000-000	COPY FEES	6	30	4	25	25
	TOTAL REVENUES	14,389	15,997	7,258	11,475	14,475

COUNTY APPROPRIATION

240,210 241,125

GREEN LAKE COUNTY 2025 BUDGET

DISTRICT ATTORNEY		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
25-100-03-51310-197-000	EXPERT WITNESS FEES	4,905	8,136	725	7,000	7,000
25-100-03-51310-207-000	TRANSCRIPTS	652	1,471	1,514	1,000	1,000
25-100-03-51310-210-000	PROSECUTION SERVICES	391	504	-	500	500
25-100-03-51310-211-000	GOVERNMENT RECORDS	61	251	35	100	100
25-100-03-51310-218-000	SERVICE OF PROCESS	836	2,266	971	1,500	1,500
25-100-03-51310-225-000	TELEPHONE EXPENSE	462	846	523	564	564
25-100-03-51310-242-000	PRINT MANAGEMENT	579	906	401	700	700
25-100-03-51310-307-000	TRAINING FOR ADMIN PERSONNEL	-	50	-	500	500
25-100-03-51310-310-000	OFFICE SUPPLIES	2,529	1,179	937	1,000	1,000
25-100-03-51310-324-000	MEMBER DUES	1,000	508	1,105	1,130	1,130
25-100-03-51310-325-000	TRAINING FOR PROSECUTORS	230	342	138	1,140	3,025
25-100-03-51310-327-000	LAW BOOKS	560	1,242	634	1,230	1,230
25-100-03-51310-389-000	VICTIM/WITNESS PROGRAM EXP	1,992	1,222	421	2,000	2,000
25-100-03-51310-525-000	COMPUTER FORENSIC EXAMINER	4,880	6,100	-	500	500
25-100-03-51310-810-857	MINOR EQUIPMENT	298	728	504	690	-
25-100-03-51310-999-003	Carryover DA Computer Forensic Examiner		2,820	-	-	-
TOTAL EXPENDITURES		222,844	242,813	112,094	243,581	251,884
DISTRICT ATTORNEY		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
FINANCING PROPOSAL						
25-100-03-46760-000-000	COPY FEES	13,020	12,646		10,000	10,000
25-100-03-48000-000-000	REIMBURSEMENTS	-	-		-	-
25-100-03-48151-000-000	DA ASSESSMENT	3,824	4,651		2,500	2,500
25-100-03-48153-000-000	COMPUTER FORENSIC EXAMINER	4,270	7,200		500	500
25-100-03-48160-000-000	STATE AID - VICTIM/WITNESS COORD	28,035	24,921		44,500	44,500
25-100-03-48165-000-000	CHIPS STATE GRANT		8,802			
	APPLIED FUNDS - Computer Forensic	-	2,820	-	-	-
	APPLIED FUNDS - Symposium					1,885
TOTAL REVENUES		49,149	61,040	-	57,500	59,385
COUNTY APPROPRIATION					186,081	192,499

Green Lake County 2025 Budget

		----- ACTUAL 12/31/2022 -----	----- ACTUAL 12/31/2023 -----	----- ACTUAL 6/30/2024 -----	----- 2024 REVISED -----	----- 2025 PROPOSED -----
ECONOMIC DEVELOPMENT CORPORATION						
25-100-01-58101-272-000	GLCVB	9,500	11,875	12,000	12,000	12,000
25-100-01-58101-310-000	OPERATIONAL EXPENSES		-	7,500	7,500	-
25-100-01-58101-323-000	ADVERTISING/MARKETING/PROMOTIONS	25	25	6,668	6,668	-
	TOTAL EXPENDITURES	9,525	11,900	26,168	26,168	12,000
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FINANCING PROPOSAL						
	COUNTY APPROPRIATION				26,168	12,000

GREEN LAKE COUNTY 2025 BUDGET

		----- ACTUAL 12/31/2022 -----	----- ACTUAL 12/31/2023 -----	----- ACTUAL 6/30/2024 -----	----- 2024 PROPOSED -----	----- 2025 PROPOSED -----
ELECTIONS						
25-100-04-51440-140-000	PER DIEM - CANVAS BOARD	135	90	180	360	180
25-100-04-51440-242-000	PRINT MANAGEMENT	-	-	-	-	-
25-100-04-51440-312-000	ELECTION SUPPLIES	518	2,252	-	1,250	1,050
25-100-04-51440-319-000	BALLOTS	15,651	8,225	6,536	32,500	16,200
25-100-04-51440-320-000	PUBLICATIONS - ELECTIONS	7,784	5,492	5,334	9,500	6,000
25-100-04-51440-326-000	PROGRAMING	29,820	20,752	17,270	42,900	23,500
25-100-04-51440-330-000	TRAVEL	4	3	17	50	60
	TOTAL EXPENDITURES	53,911	36,814	29,338	86,560	46,990
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FINANCING PROPOSAL						
25-100-04-46116-000-000	WISVOTE MUNICIPAL CHARGES	375	900	1,910	600	600
25-100-04-46116-329-000	ELECTION NOTICES - MUNICIPAL	1,120	2,240	1,365	3,000	2,200
25-100-04-46116-388-000	ELECTION PROGRAMMING	1,770	1,265	1,500	1,300	3,200
25-100-04-46116-390-000	ELECTION SUPPLIES - MUNICIPAL	3,300	1,963	-	-	-
	TOTAL REVENUES	6,565	6,368	4,775	4,900	6,000
COUNTY APPROPRIATION					81,660	40,990

GREEN LAKE COUNTY 2025 BUDGET

	----- ACTUAL 12/31/2022 -----	----- ACTUAL 12/31/2023 -----	----- ACTUAL 6/30/2024 -----	----- 2024 REVISED -----	----- 2025 PROPOSED -----
EMERGENCY MANAGEMENT					
25-100-18-52810-206-000 RADIO MAINTENANCE CONTRACT				1,580	4,436
25-100-18-52810-225-000 TELEPHONE	120	-		492	492
25-100-18-52810-310-000 OFFICE SUPPLIES	234	136		300	300
25-100-18-52810-311-000 POSTAGE	-	-		15	15
25-100-18-52810-321-000 SEMINARS	450	450	550	739	739
25-100-18-52810-324-000 MEMBER DUES	-	-		20	20
25-100-18-52810-330-000 TRAVEL	755	860	257	1,000	1,000
25-100-18-52810-790-000 DISASTER	-			-	-
25-100-18-52810-810-000 CAPITAL EQUIPMENT	640	434		742	1,500
25-100-18-52810-810-001 EQPT/BENEFITS REIMB TO CITY OF BERLI	7,581	7,581		7,581	2,000
TOTAL EXPENDITURES	51,680	55,068	22,375	57,194	22,528
<hr/> FINANCING PROPOSAL					
25-100-18-43524-000-000 STATE AID-EMERG.GOV'T	25,413	62,068	-	23,000	23,000
25-100-18-43528-000-000 State Grant - Comp & HazMat Resp Equipmer	-	7,468	-	-	
25-100-18-47300-000-000 DISASTER	-			-	
TOTAL REVENUES	25,413	69,536	-	23,000	23,000
COUNTY APPROPRIATION				34,194	(472)

GREEN LAKE COUNTY 2025 BUDGET

		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
EPCRA						
25-100-18-52811-155-000	LIFE INSURANCE	143	-	-	116	312
25-100-18-52811-310-000	OFFICE SUPPLIES	-	-	-	-	-
25-100-18-52811-311-000	POSTAGE	-	-	-	-	-
25-100-18-52811-330-000	TRAVEL					
	TOTAL EXPENDITURES	8,262	8,706	3,935	8,550	8,716
FINANCING PROPOSAL						
25-100-18-43527-000-000	STATE AID - EPCRA	17,356	17,234	-	8,550	8,716
COUNTY APPROPRIATION					(0)	-

GREEN LAKE COUNTY 2025 BUDGET

	----- ACTUAL 12/31/2022 -----	----- ACTUAL 12/31/2023 -----	----- ACTUAL 6/30/2024 -----	----- 2024 REVISED -----	----- 2025 PROPOSED -----
HAZARDOUS EMERGENCY MANAGEMENT PREPAREDNESS					
25-100-18-52812-206-000 CONTRACT - HAZMAT TEAM	3,600			3,600	3,600
25-100-18-52812-310-000 OFFICE SUPPLIES	-			-	-
25-100-18-52812-330-000 TRAVEL	-			-	-
25-100-18-52812-533-000 State Grant - Comp & HazMat Resp Equipment	7,518			-	-
TOTAL EXPENDITURES	11,118	-	-	3,600	3,600
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FINANCING PROPOSAL					
COUNTY APPROPRIATION	-	-		3,600	3,600

GREEN LAKE COUNTY 2025 BUDGET

	----- ACTUAL 12/31/2022 -----	----- ACTUAL 12/31/2023 -----	----- ACTUAL 6/30/2024 -----	----- 2024 REVISED -----	----- 2025 PROPOSED -----
EMERGENCY MEDICAL SERVICES					
24-215-26-55210-209-000 CONTRACTED SERVICES	1,065,661	1,866,469	91,336		
24-215-26-55210-209-001 CONTRACTED - CITY OF BERLIN				1,813,192	1,800,000
24-215-26-55210-209-002 CONTRACTED - SGLCAS				328,075	488,300
24-215-26-55210-810-000 CAPITAL EQUIPMENT	-	-	115,000	230,000	
24-215-26-55210-810-001 CAP EQUIP - CITY OF BERLIN					115,000
24-215-26-55210-810-002 CAP EQUIP - SGLCAS					60,500
TOTAL EXPENDITURES	1,065,661	1,866,469	206,336	2,371,267	2,463,800
	----- ACTUAL 12/31/22 -----	----- ACTUAL 12/31/23 -----	----- ACTUAL 06/30/24 -----	----- 2024 REVISED -----	----- 2025 PROPOSED -----
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	-	-	-	-	-
TOTAL REVENUES	-	-	-	-	-
COUNTY APPROPRIATION		2,237,638		2,371,267	2,463,800

GREEN LAKE COUNTY 2025 BUDGET

COUNTY FAIR		----- ACTUAL 12/31/2022 -----	----- ACTUAL 12/31/2023 -----	----- ACTUAL 6/30/2024 -----	----- 2024 REVISED -----	----- 2025 PROPOSED -----
25-100-13-55460-115-000	COMPENSATION	3,144	2,944		2,175	3,200
25-100-13-55460-120-000	JUDGES	2,450	2,750	150	3,000	3,150
25-100-13-55460-220-000	UTILITIES	2,157	1,992	552	1,500	1,500
25-100-13-55460-242-000	PRINT MANAGEMENT	-	-	-	400	500
25-100-13-55460-293-000	FAIR PREMIUMS	8,722	9,262	1,856	7,500	7,500
25-100-13-55460-294-000	SPECIAL ACTS, FEATURES, CONT	18,010	20,510	1,500	11,700	20,000
25-100-13-55460-310-000	OFFICE SUPPLIES	42	4	-	95	100
25-100-13-55460-311-000	POSTAGE	704	874	362	850	850
25-100-13-55460-323-000	ADVERTISING	2,393	2,205	663	2,000	2,000
25-100-13-55460-324-000	MEMBER DUES	506	506	545	535	550
25-100-13-55460-325-000	REGISTRATIONS & CONVENTIONS	1,154	886	206	350	500
		----- ACTUAL 12/31/22 -----	----- ACTUAL 12/31/23 -----	----- ACTUAL 6/30/24 -----	----- 2024 REVISED -----	----- 2025 PROPOSED -----
25-100-13-55460-340-000	OPERATING SUPPLIES	5,793	3,440	506	4,000	4,000
25-100-13-55460-350-000	REPAIR & MAINT SUPPLIES/SERVICE	50,360	48,945	2,155	50,260	25,000
25-100-13-55460-359-000	FAIR EXPENSES	-	-	-		
25-100-13-55460-359-999	FAIREST OF THE FAIR PROGRAM EXPENSE			2,185	2,550	2,000

25-100-13-55460-530-000	RENTS/LEASES	10,941	10,925	7,630	10,000	10,500
	TOTAL EXPENDITURES	153,013	147,100	34,538	134,048	119,390

FINANCING PROPOSAL

25-100-13-43549-000-000	STATE AID - COUNTY FAIR	4,138	4,392	4,882	4,500	4,500
25-100-13-46740-000-000	COUNTY FAIR REVENUE	22,037	25,943	1,870	22,500	21,400
25-100-13-46741-000-000	DONATIONS 4 SPECIAL ACTS FAIR	14,668	15,957	14,900	15,000	15,000
25-100-13-46741-359-990	FAIREST OF THE FAIR DONATIONS			200		2,000
25-101-13-49320-002-000	APPLIED FUNDS - FAIR DONATIONS	-	-	-	5,757	-
25-100-13-46742-000-000	FAIR GRANTS	4,000	-	4,000	2,000	2,000
25-100-13-46743-000-000	VENDOR REVENUE	12,638	9,400	-	5,000	6,000
25-100-13-48500-000-000	FAIR PROMOTION DONATION	-	225	-	-	-
	TOTAL REVENUES	57,481	55,916	25,852	54,757	50,900
	COUNTY APPROPRIATION	95,533	91,183	8,686	79,291	68,490

GREEN LAKE COUNTY 2025 BUDGET

FINANCE		----- ACTUAL 12/31/2022 -----	----- ACTUAL 12/31/2023 -----	----- ACTUAL 6/30/2024 -----	----- 2024 REVISED -----	----- 2025 PROPOSED -----
25-100-24-51500-213-000	SPECIAL ACCOUNTING	-	-	22,799	36,595	61,550
25-100-24-51500-225-000	TELEPHONE			-	-	-
25-100-24-51500-242-000	PRINT MANAGEMENT	-	-	-	480	480
25-100-24-51500-307-000	TRAINING	-	-	-	2,000	600
25-100-24-51500-310-000	OFFICE SUPPLIES	-	-	591	2,696	700
25-100-24-51500-324-000	MEMBER DUES	-	-	-	2,475	1,225
25-100-24-51500-325-000	REGISTRATIONS & CONVENTION!	-	-	-	900	300
25-100-24-51500-330-000	TRAVEL	-	-	-	950	230
TOTAL EXPENDITURES		-	-	124,688	241,694	267,342
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FINANCING PROPOSAL						
COUNTY APPROPRIATION				124,688	241,694	267,342

GREEN LAKE COUNTY 2025 BUDGET

	----- ACTUAL 12/31/2022 -----	----- ACTUAL 12/31/2023 -----	----- ACTUAL 6/30/2024 -----	----- 2024 REVISED -----	----- 2025 PROPOSED -----
HEALTH & HUMAN SERVICES - SUMMARY					
EXPENDITURE PROPOSAL					
ADMINISTRATION (30)	738,737	720,188	339,208	766,448	705,057
HEALTH UNIT (31)	628,155	644,113	303,427	635,145	504,752
CHILDREN & FAMILY (33)	1,440,304	1,426,125	648,317	1,792,833	1,708,757
ECONOMIC SUPPORT (34)	439,650	792,968	2,862,358	454,856	9,141,965
FOX RIVER INDUSTRIES (35)	1,292,746	1,348,009	103,565	1,324,066	1,498,660
BEHAVIORAL HEALTH (36)	1,856,297	2,104,280	824,080	2,343,798	2,364,861
CHILD SUPPORT (38)	180,492	168,767	84,015	297,208	290,358
AGING/LTS (32)	2,277,631	2,182,091	1,160,566	2,175,270	1,261,529
TOTAL EXPENDITURES	8,854,014	9,386,541	6,325,534	9,789,623	17,475,939

	----- ACTUAL 12/31/22 -----	----- ACTUAL 12/31/23 -----	----- ACTUAL 6/30/24 -----	----- 2024 REVISED -----	----- 2025 PROPOSED -----
FINANCING PROPOSAL					
ADMINISTRATION (30)	49,332	51,430	1,730	48,621	44,863
HEALTH UNIT (31)	419,283	329,914	68,248	441,705	249,978
CHILDREN & FAMILY (33)	982,070	1,143,934	197,743	1,159,727	1,323,933
ECONOMIC SUPPORT (34)	390,749	755,907	2,801,772	390,451	9,139,425
FOX RIVER INDUSTRIES (35)	1,174,674	1,294,636	437,357	1,164,305	1,378,805
BEHAVIORAL HEALTH (36)	1,553,448	1,330,694	384,169	1,839,078	1,738,578
CHILD SUPPORT (38)	283,158	294,106	90,653	300,066	317,388
AGING/LTS (32)	1,851,511	1,922,562	581,444	1,890,502	973,955
TOTAL REVENUES	6,704,224	7,123,182	4,563,115	7,234,455	15,166,925
COUNTY APPROPRIATION				2,555,168	2,309,014

GREEN LAKE COUNTY 2025 BUDGET

		----- ACTUAL 12/31/2022 -----	----- ACTUAL 12/31/2023 -----	----- ACTUAL 6/30/2024 -----	----- 2024 REVISED -----	----- 2025 PROPOSED -----
HIGHWAY SUMMARY						
25-701-29-53110-00-000	HIGHWAY ADMINISTRATION	279,872	251,024	140,492	309,933	328,993
25-701-29-53309-000-000	COUNTY SUPERVISION	152,604	136,602	77,128	157,024	162,223
25-701-29-53191-000--000	SUPERVISION	154,138	126,721	75,927	146,151	154,571
25-701-29-53192-000-000	RADIO EXPENSES	6,419	9,550	2,975	5,055	5,687
25-701-29-53193-000-000	INSURANCE	24,870	32,519	-	31,903	29,259
25-701-29-53240-000-000	MACHINERY OPERATIONS	(173,099)	(409,289)	(452,447)	(710,585)	(833,369)
25-701-29-53281-000-000	CAPITAL EQUIPMENT	-	-	567,999	709,993	803,864
25-701-29-53310-000-000	GENERAL MAINTENANCE CTH'S	729,523	1,047,961	588,258	1,026,627	1,019,321
25-701-29-53311-000-000	WINTER MAINTENANCE CTH'S	544,266	1,000,510	415,796	628,380	679,256
25-701-29-53312-000-000	BRIDGE MAINTENANCE & INSPECTION	1,594	8,333	455	6,500	4,296
25-701-29-53313-000-000	RECONSTRUCTION - CTH'S	3,141,422	2,953,872	1,455,766	2,408,014	2,781,051
25-701-29-53314-000-000	OVERLAY	-	-	-	-	-
25-701-29-53315-000-000	CHIP SEAL COAT	340,048	223,304	90,296	290,372	290,372
25-701-29-53317-000-000	BRIDGE CONSTRUCTION - CTH'S	12,521	739	4	-	-
25-701-29-53321-000-000	ROUTINE MAINTENANCE STATE	453,217	358,480	180,641	425,081	412,962
25-701-29-53333-000-000	CITIES, TOWNS, VILLAGES	380,270	579,305	250,094	611,745	542,854
25-701-29-53334-000-000	INTERDEPARTMENT CHARGES	139,539	159,078	70,067	100,000	112,316
	TOTAL EXPENDITURES	6,187,206	6,478,710	3,463,451	6,146,191	6,493,655

		----- ACTUAL 12/31/2022 -----	----- ACTUAL 12/31/2023 -----	----- ACTUAL 6/30/2024 -----	----- 2024 REVISED -----	----- 2025 PROPOSED -----
FINANCING PROPOSAL						
25-701-29-44201-000-000	OFF PAVEMENT UTILITY FEE	750	9,800	5,425	8,500	5,430
25-701-29-44205-000-000	DRIVEWAY/ ROW PERMITS	2,450	1,900	250	400	2,280
25-701-29-44206-000-000	DRIVEWAY ALTERATION	-	-	-	-	-
25-701-29-44260-000-000	OVERSIZE/OVERWEIGHT PERMITS	375	675	225	500	520
25-701-29-44261-000-000	MULTI-TRIP PERMITS	2,300	2,450	-	2,450	2,090
25-701-29-47230-000-000	STATE PBM	-	76,979	-	-	-
25-701-29-47231-000-000	ROUTINE MAINTENANCE	433,116	318,381	168,229	425,081	395,937
25-701-29-47239-000-000	OTHER-SUP R&R-RADIO-GPL ETC	155,771	159,681	88,639	169,195	169,195
25-701-29-47292-000-000	STATE - ADMIN	24,150	18,732	8,871	22,324	22,123
25-701-29-47300-000-000	CITIES, VILLAGES, TOWNS, CTY	351,202	573,877	190,692	586,524	520,474
25-701-29-47392-000-000	LOCAL - ADMIN CHARGES	41,379	24,338	7,790	25,221	22,380
25-701-29-47410-000-000	INTERDEPARTMENTAL INVOICING	139,503	158,874	57,597	100,000	112,316
25-701-29-47430-000-000	CHARGES FOR SERVICES - CTH'S	4,922,061	4,863,815	2,627,095	4,544,942	4,965,281

		----- ACTUAL 12/31/2022 -----	----- ACTUAL 12/31/2023 -----	----- ACTUAL 6/30/2024 -----	----- 2024 PROPOSED -----	----- 2025 PROPOSED -----
25-701-29-47492-000-000	CTH'S ADMIN	222,249	213,520	112,965	195,432	213,507
25-701-29-48000-000-000	MISCELLANEOUS REVENUES	4,729	6,008	100	2,000	4,000
25-701-29-48330-000-000	SALE OF MATERIALS & SUPPLIES	-	-	4,242	6,000	2,000
25-701-29-48340-000-000	SALE OF USED EQUIPMENT	-	-	75	34,122	34,122
25-701-29-48400-000-000	INSURANCE RECOVERIES	1,092	1,848	293	2,000	2,000
25-701-29-48440-000-000	REVENUE FROM COST OF SALES	16,659	23,860	11,926	20,000	20,000
25-701-29-49320-000-000	APPLIED FUNDS	-	-	-	-	-
	TOTAL REVENUES	6,317,785	6,454,738	3,284,413	6,144,691	6,493,655
COUNTY APPROPRIATION		(130,580)	23,972	179,037	1,500	-

GREEN LAKE COUNTY 2025 BUDGET

	----- ACTUAL 12/31/2022 -----	----- ACTUAL 12/31/2023 -----	----- ACTUAL 6/30/2024 -----	----- 2024 REVISED -----	----- 2025 PROPOSED -----
COUNTY ROADS & BRIDGES					
25-211-29-53309-219-000 COUNTY SUPERVISION	159,517	146,243	80,165	193,006	169,198
25-211-29-53310-219-000 GENERAL MAINTENANCE - CTH'S	762,571	1,093,967	612,558	1,070,772	1,063,152
25-211-29-53311-219-000 WINTER MAINTENANCE - CTH'S	568,921	511,000	434,316	655,400	708,464
25-211-29-53312-219-000 BRIDGE MAINTENANCE & INSPECTIONS - CTH'S	1,666	8,699	475	6,780	4,481
25-211-29-53313-219-000 RECONSTRUCTION - CTH'S	3,283,729	3,083,547	1,518,364	2,511,559	2,900,636
25-211-29-53314-219-000 OVERLAY	-	-	-	-	-
25-211-29-53315-219-000 CHIP SEAL COAT	355,452	233,107	94,179	302,858	302,858
25-211-29-53317-219-000 BRIDGE CONSTRUCTION - CTH'S	13,089	772	4	-	-
25-211-29-53591-000-000 RAILROAD	25,000	30,000	30,000	30,000	30,000
25-211-29-57100-532-000 CAPITAL OUTLAY BUILDING	-	-	-	-	-
TOTAL EXPENDITURES	5,169,945	5,107,335	2,770,060	4,770,374	5,178,788
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FINANCING PROPOSAL					
25-211-29-41110-000-000 GENERAL PROPERTY TAXES	2,521,296	2,556,146	-	2,036,296	2,785,077
25-211-29-43531-000-000 CTH'S REVENUE FROM STATE	941,731	1,182,949	266,416	1,534,078	1,393,711
25-211-29-49100-000-000 LONG TERM DEBT BORROWING		3,600,000	-		
25-211-29-49300-000-000 TRANSFER FROM DEBT SERVICE FUND	700,000	-	-	1,200,000	1,300,000
25-211-29-49210-000-000 ROAD/BRIDGE FUND UNRESTRICTED		-	-		
TOTAL REVENUES (NOT INCLUDING TAXES)	1,641,731	4,782,949	266,416	2,734,078	2,693,711
COUNTY APPROPRIATION		2,556,146	2,503,644	2,036,296	2,485,077

Green Lake County 2025 Budget

		----- ACTUAL 12/31/2022 -----	----- ACTUAL 12/31/2023 -----	----- ACTUAL 6/30/2024 -----	----- 2024 REVISED -----	----- 2025 PROPOSED -----
INSURANCE						
25-100-04-51930-154-002	AFFORDABLE CARE ACT FEES (POCR)	-	-	-	500	-
25-100-04-51930-158-000	UNEMPLOYMENT COMPENSATION	758	4,218	547	5,000	5,000
25-100-04-51930-507-000	LOSS CONTROL TRAINING/SUPPLIES	1,879	1,199	710	2,500	2,500
25-100-04-51930-509-000	PUBLIC LIABILITY/BOILER	132,642	170,151	156,047	176,000	164,000
25-100-04-51930-509-001	LEGAL DEDUCTIBLE	-	-	-	1,000	1,000
25-100-04-51930-510-000	WORKMAN'S COMPENSATION	192,436	188,062	152,710	198,000	154,000
25-100-04-51930-511-000	BUILDINGS & CONTENTS	44,530	45,618	44,845	48,000	48,000
25-100-04-51930-512-000	VEHICLE COLLISION/COMP	38,585	40,718	31,385	43,000	33,000
23-100-04-51930-515-000	BOILER INSURANCE	-	-	-	-	-
25-100-04-51930-517-000	LIFE INSURANCE - MUNICIPAL	4,583	4,365	2,260	4,800	4,800
25-100-04-51930-519-000	INSURANCE CLAIMS - DEDUCTIBLES	10,253	8,249	-	10,000	10,000
25-100-04-51930-521-000	OFFICIAL BONDS / CRIME POLICY	2,262	2,513	2,513	2,650	2,650
25-100-04-51930-523-000	PUBLIC EMPLOYEE BONDS	1,803	1,803	1,800	1,900	1,900
TOTAL EXPENDITURES		429,731	466,896	392,818	493,350	426,850

		----- ACTUAL 12/31/2022 -----	----- ACTUAL 12/31/2023 -----	----- ACTUAL 6/30/2024 -----	----- 2024 REVISED -----	----- 2025 PROPOSED -----
FINANCING PROPOSAL						
25-100-00-48400-000-000	INSURANCE CLAIMS & REFUNDS	6,829	22,361	-	5,000	20,000
25-100-00-48420-000-000	REFUNDS OF PRIOR YRS EXPENSES		8,699	-	2,000	
25-100-00-48430-000-000	INSURANCE CLAIMS & REFUNDS - HIGHWAY EQUIPMENT & PROPERTY					
25-100-00-48440-000-000	INSURANCE CLAIMS & REFUNDS - OTHER EQUIPMENT & PROPERTY					
25-100-00-49220-000-000	INTRADEPARTMENAL REVENUES - HWY	98,302	110,282	-	112,000	112,000
	TOTAL REVENUES	105,130	141,342	-	119,000	132,000
COUNTY APPROPRIATION					374,350	294,850

GREEN LAKE COUNTY 2025 BUDGET

INFORMATION TECHNOLOGY		----- ACTUAL 12/31/2022 -----	----- ACTUAL 12/31/2023 -----	----- ACTUAL 6/30/2024 -----	----- 2024 REVISED -----	----- 2025 PROPOSED -----
25-100-25-51450-206-000	MAINTENANCE CONTRACTS	353,300	382,074	421,693	547,862	553,104
25-100-25-51450-214-000	SOFTWARE/HARDWARE	29,295	48,506	19,709	45,055	32,055
25-100-25-51450-219-000	SUPPORT	1,180	1,601	800	5,000	2,000
25-100-25-51450-233-000	INTERNET	25,958	24,778	6,789	24,200	23,000
25-100-25-51450-234-000	NETWORKING	12,844	15,546	9,215	16,668	16,468
25-100-25-51450-307-000	TRAINING	776	1,069	-	1,717	1,550
25-100-25-51450-310-000	OFFICE SUPPLIES	1,086	21	149	430	430
25-100-25-51450-324-000	MEMBER DUES	10	150	150	175	175
25-100-25-51450-329-000	SUBSCRIPTIONS	798	-	399	800	800
25-100-25-51450-330-000	TRAVEL/MILEAGE	117	54	87	100	300
	TOTAL EXPENDITURES	731,520	792,949	614,300	970,459	971,707
		----- ACTUAL 12/31/2022 -----	----- ACTUAL 12/31/2023 -----	----- ACTUAL 6/30/2024 -----	----- 2024 REVISED -----	----- 2025 PROPOSED -----
FINANCING PROPOSAL						
25-100-25-45190-000-000	MISCELLANEOUS FEES	12,525	11,748	504	11,921	8,500
25-100-25-49211-000-000	CHILD SUPPORT - LASERFICHE	-	-	-	5,810	5,810
	TOTAL REVENUE	12,525	11,748	504	17,731	14,310
COUNTY APPROPRIATION					952,728	957,397

GREEN LAKE COUNTY 2025 BUDGET

LAND CONSERVATION	ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
25-100-14-56110-199-100 WILDLIFE DAMAGE	30,858	21,472	5,850	30,000	30,000
25-100-14-56110-210-000 PROFESSIONAL SERVICES	350	350	350	350	850
25-100-14-56110-225-000 CELL PHONE	3,171	3,118	1,425	3,300	3,449
25-100-14-56110-242-000 PRINT MANAGEMENT	430	521	270	800	600
25-100-14-56110-307-000 TRAINING	2,360	4,148	2,186	3,055	3,055
25-100-14-56110-324-000 MEMBER DUES	3,790	3,838	1,991	3,891	3,916
25-100-14-56110-330-000 TRAVEL	-	-	-	100	100
25-100-14-56110-340-000 OPERATING SUPPLIES	2,945	6,714	753	2,903	2,115
25-100-14-56110-352-000 VEHICLE MAINTENANCE	3,577	3,625	2,653	3,500	3,500
25-100-14-56110-358-000 SECURITY DEPOSIT REFUND	-	-	-	-	-
25-100-14-56110-360-000 NO-TILL DRILL/SOIL HEALTH EXPEN	188	6,039	1,310	9,275	200
25-100-14-56110-385-000 LAND-WATER PLAN COST SHARE	60,891	130,764	34,655	73,500	75,700
25-100-14-56110-389-000 CONSERVATION PUBLIC ACTIVITIES	2,973	3,083	9,315	15,588	21,110
25-100-14-56110-395-000 LAKE & RIVER FUND	4,307	2,131	15,816	234,000	200,229
25-100-14-56110-395-001 TWIN LAKES IMPROVEMENT	-	-	-	-	-
25-100-14-56110-395-002 GRAND LAKE IMPROVEMENT	-	-	-	-	-
25-100-14-56110-397-000 LAND & WATER MANAGEMENT	-	138	-	500	500
25-100-14-56110-397-002 CONSERVATION FUND	9,006	9,745	504	14,544	15,758
25-100-14-56110-397-290 MDV PROJECT COSTS			-	-	5,000
25-100-14-56110-490-000 NOTICE OF DISCHARGE GRANT	-		-	-	-
25-100-14-56110-810-001 CLEAN SWEEP	25,123	24,488	-	28,500	32,538
TOTAL EXPENDITURES	693,763	728,513	333,966	972,960	967,551

FINANCING PROPOSAL	ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
25-100-14-43545-000-000 CLEAN SWEEP GRANT	11,234	12,710	-	15,558	18,938
25-100-14-43583-000-000 PERMIT FEES	1,897	1,000	500	1,000	1,000
25-100-14-43584-000-000 LAND CONSERVATION REVENUE	192,498	195,585	1,610	177,645	184,017
25-100-14-43584-397-290 MDV FUNDING			47,060		5,000
25-100-14-43585-000-000 NO-TILL DRILL/SOIL HEALTH REVEN	4,878	10,333	2,004	9,275	200
25-100-14-43587-000-000 WILDLIFE DAMAGE PROGRAM	31,380	22,010	-	30,000	30,000
25-100-14-43590-000-000 PLAT BOOK	27	-		-	-
25-100-14-43593-000-000 CONSERVATION PUBLIC ACTIVITIES	1,383	2,129	1,595	15,128	5,500
25-100-14-43593-389-000 NMFE Grant Rev. for CONSERVATION PUBLIC ACTIVITIES					10,150
25-100-14-43594-000-000 LAND-WATER PLAN COST SHARE	63,581	99,908	-	73,500	75,700
25-100-14-43596-000-000 SECURITY DEPOSIT	-	-		-	-
25-100-14-43601-000-000 CLEAN SWEEP	-	-		-	-
25-100-14-43604-000-000 LAKE & RIVER FUND	42,936	9,235	7,500	234,000	200,229
25-100-14-43604-000-001 TWIN LAKE IMPROVEMENT	-			-	-
25-100-14-43604-000-002 GRAND LAKE IMPROVEMENT	-			-	-
25-100-14-43604-000-003 NOTICE OF DISCHARGE REVENUE	-			-	-
25-100-14-46435-000-000 CLEAN SWEEP PUBLIC CHARGES	2,057	1,686	-	4,000	4,000
19-100-14-48326-000-000 SALE OF EQUIPMENT				-	-
25-100-14-48500-000-000 CLEAN SWEEP DONATIONS	10,000	10,000	-	10,000	10,000
25-100-14-49320-000-000 APPLIED FUNDS - CONSERVATION F	-		-	9,544	10,758
25-100-14-49320-005-000 APPLIED FUNDS - NO-TILL DRILL/SO	-		-	-	-
APPLIED ARPA FUNDS - WATER TESTING					5,000
TOTAL REVENUE	361,871	364,595	60,269	579,650	560,492
COUNTY APPROPRIATION	331,892	363,918	273,697	393,310	407,059

GREEN LAKE COUNTY 2025 BUDGET

		----- ACTUAL 12/31/2022 -----	----- ACTUAL 12/31/2023 -----	----- ACTUAL 6/30/2024 -----	----- 2024 REVISED -----	----- 2025 PROPOSED -----
LAND INFORMATION						
25-100-20-51711-209-000	LAND INFO PROJECTS			5,589	70,000	20,000
25-100-20-51711-209-000	LAND INFO PROJECTS - carryover to 2026					31,524
25-100-20-51711-209-002	NG9-1-1 GIS PROJECT					72,020
25-100-20-51711-215-000	GIS SPECIALIST WAGE CONTRIBUTION		34,353	35,000	35,000	35,000
25-100-20-51711-307-000	TRAINING			1,087	1,000	5,000
25-100-20-51711-348-000	EDUCATION & PUBLIC OUTREACH			1,074	2,000	2,000
25-100-20-51711-350-000	OFFICE EXPENSES			960	3,000	3,000
	TOTAL EXPENDITURES	-	34,353	43,709	111,000	168,544
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FINANCING PROPOSAL						
25-100-20-43691-000-000	LAND INFO BASE GRANT	56,128	65,152	72,840	75,000	75,000
25-100-20-43691-301-001	LAND INFO STRATEGIC GRANT	85,000	70,000	-	10,000	20,000
25-100-20-43691-301-000	LAND INFO EDUCATION GRANT	1,000	1,000	1,000	1,000	1,000
25-100-20-46131-000-000	LAND INFO RETAINED FEES	32,397	28,377	40,636	25,000	25,000
25-100-20-43510-000-002	NG911 GIS GRANT					37,544
25-100-20-43510-001-002	NG911 GIS MATCHING FUNDS (via NMM funds used for the GIS update)					10,000
25-101-20-51711-999-000	APPLIED FUNDS					-
	TOTAL REVENUE	174,525	164,529	114,476	111,000	168,544

GREEN LAKE COUNTY 2025 BUDGET

	----- ACTUAL 12/31/2022 -----	----- ACTUAL 12/31/2023 -----	----- ACTUAL 6/30/2024 -----	----- 2024 REVISED -----	----- 2025 PROPOSED -----
LAND USE PLANNING & ZONING					
25-100-10-53610-210-002 PROFESSIONAL SERVICES-SRV	38,566	8,555	3,775	9,500	14,250
25-100-10-53610-210-003 MISCELLANEOUS FEES	-	80	-		
25-100-10-53610-218-000 VIOLATION NOTICE SERVICE			-	300	300
25-100-10-53610-225-000 PHONE SERVICE	1,153	403	296	870	800
25-100-10-53610-242-000 PRINT MANAGEMENT	200	325	149	300	300
25-100-10-53610-307-000 TRAINING & CERTIFICATIONS	76	355	584	940	1,160
25-100-10-53610-310-000 OFFICE SUPPLIES	949	1,160	349	990	950
25-100-10-53610-312-000 FIELD SUPPLIES	80	44	21	200	150
25-100-10-53610-312-001 NON-METALLIC MINING EXPENSE	754	1,650	1,749	-	26,000
25-100-10-53610-320-000 PUBLICATIONS-BOA PUBLIC HEARING	1,109	-	510	600	850
25-100-10-53610-320-001 PUBLICATIONS-PZ PUBLIC HEARING	3,294	2,902	1,480	3,000	3,000
25-100-10-53610-321-000 SEMINARS	350	885	400	930	1,200
25-100-10-53610-324-000 MEMBER DUES	140	130	130	130	130
25-100-10-53610-330-000 TRAVEL	452	823	500	750	1,170
25-100-10-53610-352-000 VEHICLE MAINTENANCE	823	999	441	838	850
TOTAL EXPENDITURES	453,515	431,438	215,605	496,200	506,664

	----- ACTUAL 12/31/2022 -----	----- ACTUAL 12/31/2023 -----	----- ACTUAL 6/30/2024 -----	----- 2024 REVISED -----	----- 2025 PROPOSED -----
FINANCING PROPOSAL					
25-100-10-44400-000-000 LAND USE PERMITS	58,750	74,700	30,900	60,000	70,000
25-100-10-44400-001-000 BOA PUBLIC HEARING	1,500	375	750	1,500	1,500
25-100-10-44400-002-000 PZ PUBLIC HEARING	10,650	6,750	4,875	8,525	8,525
25-100-10-44409-000-000 NON-METALLIC MINING	15,200	19,550	13,470	16,550	16,000
25-100-10-44410-000-000 SANITARY PERMITS	22,150	27,575	12,380	26,000	26,000
25-100-10-44411-000-000 FINES & FORFEITURES	1,000	8,440	1,750	-	-
25-100-10-46131-001-000 GIS MAP SALES	-	-	-	-	-
25-100-10-46131-002-000 INTERDEPT TRANSFER/LAND INFO STRATEGIC GRANT	10,000	10,000	10,000	10,000	10,000
25-100-10-46762-000-000 CERTIFIED SURVEY MAPS	6,930	6,585	3,750	6,500	6,500
25-100-10-47411-000-000 INTERDEPT TRANSFER/LAND INFO BASE GRANT	25,000	25,000	25,000	25,000	25,000
25-101-10-53610-999-000 APPLIED FUNDS - NMM Carryover	-	-	-	-	10,000
TOTAL REVENUES	151,180	178,975	102,875	154,075	173,525
COUNTY APPROPRIATION	302,335	252,463	112,730	342,125	333,139

GREEN LAKE COUNTY 2025 BUDGET

		----- ACTUAL 12/31/2022 -----	----- ACTUAL 12/31/2023 -----	----- ACTUAL 6/30/2024 -----	----- 2024 REVISED -----	----- 2025 PROPOSED -----
LIBRARY SERVICES						
25-100-01-51111-000-000	LIBRARY SERVICES	301,922	329,870	326,791	326,791	345,141
25-100-01-51111-001-000	NON-COUNTY LIBRARY FUNDING	38,104	33,444	36,523	36,523	32,289
	TOTAL EXPENDITURES	340,026	363,314	363,314	363,314	377,430

FINANCING PROPOSAL

COUNTY APPROPRIATION					363,314	377,430
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GREEN LAKE COUNTY 2025 BUDGET

		----- ACTUAL 12/31/2022 -----	----- ACTUAL 12/31/2023 -----	----- ACTUAL 6/30/2024 -----	----- 2024 REVISED -----	----- 2025 PROPOSED -----
MAINTENANCE						
25-100-06-51600-206-000	SERVICE CONTRACTS	22,832	24,569	13,955	21,485	22,336
25-100-06-51600-209-000	CONTRACTED SERVICES	11,256	9,754	4,624	13,300	11,000
25-100-06-51600-225-000	TELEPHONE	1,473	1,183	606	1,600	1,300
25-100-06-51600-242-000	PRINT MANAGEMENT	29	42	13	65	65
25-100-06-51600-245-000	GROUPS & GROUND IMPROVEMENTS	7,747	4,395	980	6,030	5,000
25-100-06-51600-247-000	MAINTENANCE GENERAL	5,245	5,150	2,432	5,700	5,700
25-100-06-51600-247-004	MAINTENANCE LAKE STEEL ST	1,245	2,709	1,020	4,122	2,500
25-100-06-51600-247-006	MAINTENANCE 571 COUNTY ROAD A	22,933	20,898	13,726	20,876	22,500
25-100-06-51600-247-847	MAINTENANCE FRI	-	75	22	160	-
25-100-06-51600-307-000	TRAINING	-	-	-	500	500
25-100-06-51600-310-000	OFFICE SUPPLIES	48	54	8	100	100
25-100-06-51600-344-000	JANITORIAL SUPPLIES	12,434	10,635	5,130	10,950	10,950
25-100-06-51600-350-000	REPAIR & MAINTENANCE	6,640	2,709	204	3,250	2,500
25-100-06-51600-352-000	VEHICLE MAINTENANCE	956	498	14	1,000	2,000
25-100-06-51600-811-002	Capital Improvement Sheriff/Jail	-	75,320	-	-	-
TOTAL EXPENDITURES		501,933	591,454	294,410	554,631	596,210
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FINANCING PROPOSAL						
25-100-06-49220-000-000	FAIR REIMBURSEMENT	-	-	-	2,000	2,000
TOTAL REVENUES		-	-	-	2,000	2,000
COUNTY APPROPRIATION		501,933	591,454	294,410	552,631	594,210

GREEN LAKE COUNTY 2025 BUDGET

	ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/024	2024 REVISED	2025 PROPOSED
MEDICAL EXAMINER					
				-	479
25-100-19-51250-115-000 COMPENSATION	43,073			-	-
25-100-19-51250-209-000 CONTRACTED SERVICES	-	28,554	400	2,000	200
25-100-19-51250-225-000 TELEPHONE	670	393	492	600	1,000
25-100-19-51250-242-000 PRINT MANAGEMENT	9	18	15	20	30
25-100-19-51250-252-000 TOXICOLOGY			2,135	5,000	5,270
25-100-19-51250-253-000 AUTOPSIES	5,451	32,349	1,736	5,000	4,500
25-100-19-51250-254-000 CREMATION PERMITS	6,138		-	10,000	-
25-100-19-51250-310-000 OFFICE SUPPLIES	269	262	297	250	500
25-100-19-51250-314-000 SMALL ITEMS OF EQUIPMENT	-	-	-	100	-
25-100-19-51250-321-000 SEMINARS	-		-	250	2,000
25-100-19-51250-330-000 TRAVEL	4,093	3,785	130	-	-
25-100-19-51250-346-000 CLOTHING & UNIFORMS			785		1,000
25-100-19-51250-347-000 MEDICAL SUPPLIES	9,784	1,746	1,255	900	2,000
25-100-19-51250-351-000 FUEL			1,650	6,000	3,000
25-100-19-51250-358-000 FUNERAL HOME REIMBURSEMENT O	-			-	600
25-100-19-51250-412-000 DEATH CERTIFICATES	1,800		-	1,200	-
INDIGENT BURIAL					-
25-100-19-51250-850-000 MASS CASUALTY INCIDENT	-		-	-	-
TOTAL EXPENDITURES	80,020	141,044	65,240	141,434	135,053

		----- ACTUAL 12/31/2022 -----	----- ACTUAL 12/31/2023 -----	----- ACTUAL 6/30/024 -----	----- 2024 REVISED -----	----- 2025 PROPOSED -----
MEDICAL EXAMINER						
FINANCING PROPOSAL						
25-100-19-46132-000-000	CREMATION FEE	22,766	18,370	11,676	18,000	24,000
25-100-19-46134-000-000	DEATH CERTIFICATE SIGNING	9,922	7,432	4,526	7,000	9,000
25-100-19-46135-000-000	DISINTERNMENT PERMITS	-	-	156	-	-
25-100-19-46136-000-000	MISC CHARGES	49	314	208	-	200
25-100-19-47390-110-000	HOURS CHARGED TO MARQUETTE		39,018	49,578	36,000	-
25-100-19-47390-330-000	MILEAGE CHARGED TO MARQUETTE		1,426	1,940	2,400	-
25-100-19-47390-347-000	SUPPLIES CHARGED TO MARQUETTE				-	-
	TOTAL REVENUES	32,737	66,560	68,083	63,400	33,200
COUNTY APPROPRIATION		47,283	74,484	(2,844)	78,034	101,853

GREEN LAKE COUNTY 2025 BUDGET

COUNTY PARKS		----- ACTUAL 12/31/2022 -----	----- ACTUAL 12/31/2023 -----	----- ACTUAL 6/30/2024 -----	----- 2024 REVISED -----	----- 2025 PROPOSED -----
25-100-12-55200-222-000	ELECTRICAL	1,684	1,494	942	2,842	2,000
25-100-12-55200-245-120	PARKS IMPROVEMENTS	710	856	577	3,935	-
25-100-12-55200-246-000	SNOWMOBILE TRAIL MAINTENANCE	41700	42,990	-	43,140	-
25-100-12-55200-246-001	Snowmobile Bridge Grant Expenses	25,587				
25-100-12-55200-248-000	WILDLIFE HABITAT MGMT	1,000	950	950	950	950
25-100-12-55200-301-000	GREEN LAKE TRAIL PROJECT	517,735	-	-	50,000	-
25-100-12-55200-350-000	REPAIR & MAINTENANCE SERVICE	10,833	26,903	8,419	22,000	12,000
25-100-12-55200-350-360	BOAT LAUNCH MAINTENANCE	18,630	39,701	46,321	23,860	20,000
25-100-12-55200-534-000	MACHINERY RENTAL	537	657	557	1,140	1,000
25-100-12-55200-810-000	EQUIPMENT	1,569	3,975	1,821	2,000	2,000
25-101-12-55200-999-005	Carryover Green Lake Trial Project	97,500				
TOTAL EXPENDITURES		758,136	164,456	62,211	206,017	95,131
		----- ACTUAL 12/31/2022 -----	----- ACTUAL 12/31/2023 -----	----- ACTUAL 6/30/2024 -----	----- 2024 REVISED -----	----- 2025 PROPOSED -----
FINANCING PROPOSAL						
25-100-12-43571-000-000	SNOWMOBILE TRAIL AIDS	60,244	42,990	-	43,140	-
25-100-12-43575-000-000	BOAT LAUNCH FEES	48,916	57,780	24,802	48,860	20,000
25-100-12-43578-000-000	GREEN LAKE TRAIL PROJECT	517,735	-	-	50,000	-
25-100-12-43604-000-000	PARK DONATIONS	-	1,119	-	-	-
TOTAL REVENUES		626,895	101,889	24,802	142,000	20,000
COUNTY APPROPRIATION		131,241	62,567	37,409	64,017	75,131

GREEN LAKE COUNTY 2025 BUDGET

	----- ACTUAL 12/31/2022 -----	----- ACTUAL 12/31/2023 -----	----- ACTUAL 6/30/2024 -----	----- 2024 REVISED -----	----- 2025 PROPOSED -----
PERSONNEL / HR					
25-100-23-51820-160-000 FLEX PLAN	2,246	218	1,064	2,000	2,200
25-100-23-51820-161-000 EMPLOYEE ASSISTANCE PROGRAM		5,197	2,730	5,600	5,250
25-100-23-51820-210-000 LABOR LAW	199	95		-	-
25-100-23-51820-242-000 PRINT MANAGEMENT	-	-		-	-
25-100-23-51820-244-000 TESTING	494	8,572		-	-
25-100-23-51820-293-000 EMPLOYEE RECOGNITION AWARDS			375	500	300
25-100-23-51820-307-000 TRAINING	8,856	64		-	-
25-100-23-51820-310-000 OFFICE SUPPLIES	-	-	-	100	-
25-100-23-51820-323-000 EMPLOYMENT ADVERTISING	6,305	8,328		400	-
25-100-23-51820-382-000 PRE-EMPLOYMENT PHYSICALS	4,311	6,452	1,773	3,500	3,000
25-100-23-51820-382-070 DRUG TESTING/SCREENING	2,662	2,103	1,026	2,625	3,000
25-100-23-51820-390-000 BACKGROUND CHECKS	327	600		700	700
25-100-23-51820-790-000 EMPLOYEE INCENTIVE PROGRAMS	3,616	2,246	334	-	-
TOTAL EXPENDITURES	29,016	33,875	7,302	15,425	14,450
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FINANCING PROPOSAL					
25-100-23-46900-000-000 PAYROLL FEES (COBRA admin, wage levies)		0	0	300	300
TOTAL REVENUES	-	-	-	300	300
COUNTY APPROPRIATION	<u>29,016</u>	<u>33,875</u>	<u>7,302</u>	<u>15,125</u>	<u>14,150</u>

GREEN LAKE COUNTY 2025 BUDGET

	----- ACTUAL 12/31/2022 -----	----- ACTUAL 12/31/2023 -----	----- ACTUAL 6/30/2024 -----	----- 2024 REVISED -----	----- 2025 PROPOSED -----
PURCHASING / UTILITES					
25-100-04-51430-220-000 CABLE TV	3,633	3,670	1,868	4,800	4,800
25-100-04-51430-221-002 WATER & SEWER JUSTICE CENTE	16,222	21,153	11,571	24,000	24,000
25-100-04-51430-221-004 FIRE PROTECTION BERLIN	77	-	-	100	100
25-100-04-51430-221-005 DRAINAGE SPECIAL CHARGES	-	-	-	5	5
25-100-04-51430-222-002 ELECTRIC/GAS - JUSTICE CENTER	157,141	149,774	81,338	150,000	144,000
25-100-04-51430-225-000 TELEPHONE	32,621	27,899	11,415	31,600	31,600
25-100-04-51430-310-000 OFFICE SUPPLIES	(2,753)	(1,443)	98	-	1,200
25-100-04-51430-311-000 POSTAGE	34,794	28,605	21,393	36,000	45,000
25-100-04-51430-313-000 PRINTING COSTS	2,562	698	-	-	-
25-100-04-51430-330-000 TRAVEL	-	-	-	-	-
25-100-04-51430-351-000 FUEL - LEASED VEHICLES	11,111	10,966	4,005	12,000	12,000
25-100-04-51430-539-000 VEHICLE LEASE	-	-	-	-	-
TOTAL EXPENDITURES	255,407	241,322	131,689	258,505	262,705
FINANCING PROPOSAL					
25-100-04-47411-002-000 REVENUE POSTAGE	6,115	6,455	6,676	8,000	8,000
25-100-04-47411-539-000 VEHICLE USE CHARGES			-	4,500	5,500
25-100-04-48301-000-000 SALE OF LAW EQUIPMENT AND PROPERTY			14,000		
25-100-04-48309-000-000 SALE OF OTHER EQUIPMENT AND PROPERTY					
TOTAL REVENUES	6,115	6,455	20,676	12,500	13,500
COUNTY APPROPRIATION				246,005	249,205

GREEN LAKE COUNTY 2025 BUDGET

		----- ACTUAL 12/31/2022 -----	----- ACTUAL 12/31/2023 -----	----- ACTUAL 6/30/2024 -----	----- 2024 REVISED -----	----- 2025 PROPOSED -----
REGISTER OF DEEDS						
25-100-07-51710-242-000	PRINT MANAGEMENT	474	447	254	600	700
25-100-07-51710-258-000	LAREDO FIDLAR EXPENSE	10,439	11,825	5,381	11,000	11,000
25-100-07-51710-307-000	TRAINING	-	-	-	-	-
25-100-07-51710-310-000	OFFICE SUPPLIES	983	574	499	1,350	1,300
25-100-07-51710-312-000	ARCHIVAL & OFFICE SUPPLIES	1,398	515	525	1,350	1,300
25-100-07-51710-315-000	RECORD MAINTENANCE	800	800	-	800	1,000
25-100-07-51710-324-000	MEMBER DUES	125	125	125	185	185
25-100-07-51710-325-000	REGISTRATION & CONVENTIONS	100	200	-	525	1,350
25-100-07-51710-330-000	TRAVEL	84	381	103	760	525
TOTAL EXPENDITURES		253,939	266,921	106,358	298,885	291,177
		----- ACTUAL 12/31/2022 -----	----- ACTUAL 12/31/2023 -----	----- ACTUAL 6/30/2024 -----	----- 2024 REVISED -----	----- 2025 PROPOSED -----
FINANCING PROPOSAL						
25-100-07-41230-000-000	REAL ESTATE TRANSFER FEES	108,658	100,228	47,421	55,000	65,000
25-100-07-41240-000-000	REGISTER OF DEEDS FEES	95,550	82,773	44,167	70,000	75,000
25-100-07-41240-000-001	LAREDO/TAPESTRY FIDLAR REVEN	35,445	42,126	20,682	30,000	35,000
25-100-07-41245-000-000	OFFICIAL RECORD REVENUE	105	500	85	125	125
TOTAL REVENUE		239,758	225,627	112,354	155,125	175,125
COUNTY APPROPRIATION					143,760	116,052

GREEN LAKE COUNTY 2025 BUDGET

	----- ACTUAL 12/31/2022 -----	----- ACTUAL 12/31/2023 -----	----- ACTUAL 6/30/2024 -----	----- 2024 REVISED -----	----- 2025 PROPOSED -----
SHERIFF OFFICE - SUMMARY					
SHERIFF GENERAL (52100)	2,642,944	2,803,417	1,494,113	2,790,572	2,748,492
SHERIFF RADIO (52110)	725,115	844,107	455,998	949,175	954,006
911 SYSTEM (52601)					4,500
SHERIFF WATER SAFETY PATROL (52120)	5,297	7,213	1,549	7,470	7,890
ANTI-DRUG TASK FORCE (52126)	1,590	-	-	1,259	1,259
CENTRAL WI DRUG TASK FORCE (52127)	6,145	-	-	30,000	30,000
OUTLAY (52150)	23,697	12,223	16,296	24,700	91,990
JAIL (52700)	1,818,510	1,789,029	969,613	2,256,153	2,253,339
DOC PROGRAM (52715)	69,777	82,027	17,888	82,136	80,979
CRIME PREVENTION (52720)	11,741	18,427	22,994	10,000	10,000
TOTAL EXPENDITURES	5,304,817	5,556,443	2,978,451	6,151,465	6,183,055

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FINANCING PROPOSAL

SHERIFF GENERAL	27,733	57,576	10,027	43,298	43,948
SHERIFF RADIO	-	-	-	25,400	-
911 SYSTEM					-
SHERIFF WATER SAFETY PATROL	15,049	10,294	14,178	15,000	15,000
ANTI-DRUG TASK FORCE	-	-	-	-	-
CENTRAL WI DRUG TASK FORCE	6,790	6,170	2,400	30,000	30,000
SNOWMOBILE SAFETY REVENUE	-	-	-	-	-
OUTLAY	-	8,701	200	-	-
JAIL	158,312	228,315	208,828	540,627	779,527
DOC GRANT	79,828	72,191	11,565	82,136	82,136
CRIME PREVENTION	4,844	17,590	9,361	10,000	10,000

TOTAL REVENUES	292,555	400,837	256,559	746,461	960,611
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COUNTY APPROPRIATION	5,012,261	5,155,606	2,721,892	5,405,004	5,222,444
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GREEN LAKE COUNTY 2025 BUDGET

		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
TREASURER						
25-100-08-51520-206-000	FOLDING MACHINE MAINTENANCE	-	432	364	576	576
25-100-08-51520-242-000	PRINT MANAGEMENT	778	1,005	256	700	700
25-100-08-51520-310-000	OFFICE SUPPLIES	1,542	1,108	432	760	1,000
25-100-08-51520-312-000	RECEIPT FORMS	1,157	1,865	-	2,150	2,150
25-100-08-51520-320-000	PUBLICATIONS-PUBLISHING NOTICES	1,520	4,945	2,624	2,525	7,325
25-100-08-51520-324-000	MEMBER DUES	-	180	180	190	190
25-100-08-51520-325-000	REGISTRATIONS & CONVENTIONS	638	2,102	353	2,000	2,000
25-100-08-51520-328-000	IN-REM EXPENSE	5,294	2,972	26,019	7,000	8,844
25-100-08-51520-329-000	SUBSCRIPTION - BANK RATINGS	500	500	-	500	500
25-100-08-51520-330-000	TRAVEL	-	199	-	-	350
25-100-08-51520-342-000	BANK SERVICE CHARGES	95	5,374	10	2,856	2,856
25-100-08-51520-364-000	AG PENALTY	5,181	7,570	189	2,000	2,000
25-100-08-51520-390-000	MISC TREASURER EXPENSE	150	226	-	-	-
25-100-08-51520-531-000	MANAGED FOREST LAND	-	-	-	-	-
	TOTAL EXPENDITURES	205,554	227,324	136,216	228,358	264,008
FINANCING PROPOSAL						
25-100-08-41812-000-000	NSF FEES	120	210	30	200	200
25-100-08-46119-000-000	CHARGE-BACKS REIMBURSEMENTS		(1,062)	-		
25-100-08-46120-000-000	TREASURER'S FEES	1,127	1,251	1,025	2,000	2,000
25-100-08-46121-000-000	LAND DESCRIPTION REVENUE	23	-	-	200	200
25-100-08-46123-000-000	LOCAL TAX FEES	3,759	4,122	-	4,200	-
25-100-08-46124-000-000	Voided Lottery Credit Penalty	101		-	-	-
25-100-08-46125-000-000	TAX DEED ADMINISTRATION FEES	-	-	-	500	-
25-100-08-46127-000-0005	TREASURER REIMBURSEMENT	2,892		-	-	-
25-100-08-46133-000-000	PLAT BOOK	210	201	42	200	200
25-100-08-46135-000-000	AG PENALTY	11,485	15,499	(6,011)	4,000	4,000
25-100-08-48323-000-000	IN REM REIMBURSEMENT FEES	-	14,444	2,291	2,500	8,844
	TOTAL REVENUES	19,716	34,664	(2,623)	13,800	15,444
COUNTY APPROPRIATION		185,838	192,659	138,839	214,558	248,564

GREEN LAKE COUNTY 2025 BUDGET

EXTENSION OFFICE		----- ACTUAL 12/31/2022 -----	----- ACTUAL 12/31/2023 -----	----- ACTUAL 6/30/2024 -----	----- 2024 REVISED -----	----- 2025 PROPOSED -----
25-100-13-55620-215-000	CONTRACTED SERVICES				96,368	99,558
25-100-13-55620-225-000	TELEPHONE	255	8		-	-
25-100-13-55620-231-000	AGRICULTURAL PROGRAM	-			-	-
25-100-13-55620-242-000	PRINT MANAGEMENT	3,613	1,417	301	1,000	1,000
25-100-13-55620-259-000	FAIR PROMOTIONS	739	(26)		-	-
25-100-13-55620-293-000	VOLUNTEER RECOGNITION	450	739	-	200	-
25-100-13-55620-301-000	UW EXTENSION GRANTS EXPENSE	393				
25-100-13-55620-310-000	OFFICE SUPPLIES	1,234	1,263	249	1,010	600
25-100-13-55620-311-000	POSTAGE	3,394	1,626	358	3,674	3,674
25-100-13-55620-318-000	PLANT/SOIL/FORAGE ANALYSIS	-		-	75	-
25-100-13-55620-320-002	PUBLICATIONS-PROFESSIONAL	218	256	188	-	-
25-100-13-55620-326-001	PROFESSIONAL DEV-STAFF	1,474	44	385	1,036	-
25-100-13-55620-330-000	TRAVEL	926	802	221	1,000	500
25-100-13-55620-337-000	UWEX BULLETINS AND MARKETING	120			-	-
25-100-13-55620-348-000	EDUCATIONAL PROGRAMS	8,043	807	572	1,500	1,000
25-101-13-55620-999-002 - m	Carryover Fair Promotion Donation	2,093				
	TOTAL EXPENDITURES	177,669	117,975	13,642	133,015	133,485
FINANCING PROPOSAL						
25-100-13-46770-000-000	UW EXTENSION REVENUE	-	294	184	400	400
25-100-13-46770-231-000	AGRICULTURAL PROGRAM	1,705	20	495	200	200
25-100-13-46770-233-000	4-H PROGRAM REVENUE	1,929	558	90	300	500
25-100-13-46770-301-000	UW EXTENSION GRANTS	750	-	-	-	1,000
25-100-13-47412-000-000	POSTAGE REVENUE	1,837	1,837	1,661	3,674	3,674
25-100-13-48500-000-000	FAIR PROMOTION DONATION	370	225	-	-	-
25-101-13-49320-000-001	APPLIED FUNDS - PROGRAM DONATION	-		-	-	-
	TOTAL REVENUES	6,221	2,934	2,429	4,574	5,774
COUNTY APPROPRIATION					128,441	127,711

GREEN LAKE COUNTY 2025 BUDGET

	----- ACTUAL 12/31/2022 -----	----- ACTUAL 12/31/2023 -----	----- ACTUAL 6/23/2024 -----	----- 2024 REVISED -----	----- 2025 PROPOSED -----
VETERANS SERVICE OFFICE					
25-100-11-54710-115-000 VETERANS SERVICE COMMISSION MEETINGS		651	119	925	925
25-100-11-54710-225-000 TELEPHONE	124	190	76	100	100
25-100-11-54710-242-000 PRINT MANAGEMENT	86	98	34	100	100
25-100-11-54710-283-000 BURIAL OF INDIGENT VETERANS	-	-	-	150	150
25-100-11-54710-284-000 CARE OF VETERANS GRAVES	1,681	1,752	-	2,000	2,000
25-100-11-54710-285-000 VETERANS SERVICE COMMISSION	1,068	1,083	-	3,000	3,600
25-100-11-54710-314-000 OFFICE SUPPLIES	539	82		1,775	1,775
25-100-11-54710-321-000 SEMINARS	1,427	2,395	1,174	2,300	1,700
25-100-11-54710-324-000 MEMBER DUES	-	-	-	600	600
25-100-11-54710-329-000 OTHER PUBLICATIONS/SUBSCRIPTIONS		-		500	500
25-100-11-54710-330-000 TRAVEL TRANSPORT VETS	5,692	6,819	2,219	11,600	7,000
25-100-11-54710-363-000 TRANSPORTATION GRANT EXP	-	1,587	843	1,300	1,100
23-100-11-54710-524-000 SUPPORT FOR VETERANS FROM DONATIONS			1,000		-
TOTAL EXPENDITURES	122,558	132,681	61,606	145,369	143,524

FINANCING PROPOSAL

25-100-11-43528-000-000 STATE AID-VETERANS SERV.OF	9,350	9,350	11688	11,688	9,250
25-100-11-46650-000-000 VETERANS TRANSPORTATION	1,832	2,681	733	1,500	1,500
25-100-11-46651-000-000 WDVA TRANSPORATION GRANT	1,586	1,587	1,671	1,671	1,100
25-100-11-49320-524-000 DONATIONS FOR VETERANS	550	1,145	1,000	1,000	-
25-100-11-49320-000-000 APPLIED FUNDS - VET TRANSPORT	-	-	-	-	-
25-101-11-49320-000-000 APPLIED FUNDS	-			4,205	-
TOTAL REVENUES	13,318	14,763	15,092	20,064	11,850

COUNTY APPROPRIATION

125,305

131,674

GREEN LAKE COUNTY 2025 BUDGET

		----- ACTUAL 12/31/2022 -----	----- ACTUAL 12/31/2023 -----	----- ACTUAL 6/30/2024 -----	----- 2024 REVISED -----	----- 2025 PROPOSED -----
GENERAL REVENUES						
Expenses that offset Revenues						
25-100-00-51520-28-000	In-Rem Proceeds returned to former owner					0
Revenue						
25-100-00-41150-000-000	Forest Cropland/Managed Forest Land T	3,882	-	-		
25-100-00-41800-000-000	INTEREST ON P & D TAXES	31,936	29,259	15,392	45,000	30,000
25-100-00-41810-000-000	INTEREST ON REDEMPTIONS	97,546	101,862	33,744	110,000	100,000
25-100-00-41811-000-000	PENALTY ON P & D TAXES	23,088	14,803	7,881	22,000	22,000
25-100-00-41813-000-000	PENALTY ON REDEMPTIONS	51,862	53,402	17,064	55,000	55,000
25-100-00-41815-000-000	RETAINED SALES TAX	-	-	-	10	-
25-100-00-41900-000-000	PERSONAL PROPERTY AID	122,593	122,612	122,612	122,612	190,748
25-100-00-43272-000-000	LATCF		50,000			
25-100-00-43410-000-000	STATE REVENUE SHARING	-	-	-	410,365	517,221
25-100-00-43410-001-000	EXEMPT COMPUTER AID	15,292	15,297	-	15,297	15,297
25-100-00-43550-000-000	INDIRECT COST REIMBURSEMENT	6,357	6,088	2,939	8,000	8,000
25-100-00-46812-000-000	RENT - UW EXTENSION/LAND CONS.	1,955	1,135		-	-
25-100-00-46900-000-000	OTHER PUBLIC CHARGES	159	216	87	300	300
25-100-00-48100-000-000	INTEREST ON TEMPORARY INVEST	149,729	510,539	401,682	207,950	400,000
25-100-00-48200-000-001	RENT FROM GREEN LAKE SANITARY DISTRICT		2,625			1,740
25-100-00-48201-000-000	Prior Year Revenue	64,767	87,988			
25-100-00-48300-000-000	FMV ADJUSTMENT	(72,955)	(58,396)	(91,540)	-	-
25-100-00-48305-000-000	BROADBAND EXPANSION	20,000	48,444	20,000	20,000	20,000

		----- ACTUAL 12/31/22 -----	----- ACTUAL 12/31/23 -----	----- ACTUAL 06/30/24 -----	----- 2024 REVISED -----	----- 2025 PROPOSED -----
25-100-00-48309-00-000	SALE OF COUNTY PROPERTY	-	-	6,300		
25-100-00-48320-000-000	SALE OF TAX DEED PROPERTIES	7,401	-	79,298	8,031	8,031
25-100-00-48321-000-000	REIMBURSEMENT OF TAX DEED EXP	160	40	-	2,000	2,000
25-100-00-48322-000-000	MANAGED FOREST LANDS	57	3,926	3,860	4,000	4,000
25-100-00-48325-000-000	TAX PAYMENT IN LIEU OF TAXES	18,818	17,621	16,758	25,000	25,000
25-100-00-48400-000-000	Insurance Claims & Refunds	6,829	22,361	-		
25-100-00-48420-000-000	REFUNDS OF PRIOR YRS EXPENSE	(38,361)	8,699	-	2,000	2,000
25-100-00-48440-000-000	Loan Repayments	23,324	-	-		
25-100-00-49220-000-000	Intradepartment Revenues	98,302	110,282	-		
TOTAL REVENUES		632,743	1,148,805	636,077	1,057,565	1,401,337

GREEN LAKE COUNTY 2025 BUDGET

	----- ACTUAL 12/31/2022 -----	----- ACTUAL 12/31/2023 -----	----- ACTUAL 6/30/2024 -----	----- 2024 REVISED -----	----- 2025 PROPOSED -----
DEBT SERVICE					
25-300-00-58201-000-000 BOND ISSUANCE COST	3,200				
25-300-00-58202-000-000 DEBT-PRINCIPAL PAYMENTS	730,000	1,402,593	901,000	901,000	921,000
25-300-00-58203-000-000 DEBT-INTEREST PAYMENTS	288,176	40,068	104,836	200,853	181,347
25-300-00-58204-000-000 SHORT TERM NOTE-PRINCIPAL PYT	-			-	-
25-300-00-58205-000-000 SHORT TERM NOTE-INTEREST PYT	-			-	-
25-300-00-58208-000-000 HIGHWAY DEBT - PRINCIPAL	700,000	800,000	-	1,200,000	1,300,000
25-300-00-58209-000-000 HIGHWAY DEBT - INTEREST	1,630	1,500	49,134	99,021	51,350
TOTAL EXPENDITURES	1,723,006	2,244,161	1,054,969	2,400,874	2,453,697
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FINANCING PROPOSAL					
25-300-00-41221-000-000 COUNTY SALES TAX	1,879,794	2,141,307	970,264	1,071,753	1,072,247
25-300-00-48100-000-000 INTEREST INCOME	78	306	159	100	100
25-300-00-48102-000-000 INTEREST INCOME - SALES TAX	36,395	206,336	134,027	30,000	30,000
TOTAL REVENUE	1,916,267	2,347,949	1,104,451	1,101,853	1,102,347
COUNTY APPROPRIATION	(193,262)	(103,788)	(49,482)	1,299,021	1,351,350

GREEN LAKE COUNTY 2025 BUDGET

	----- ACTUAL 12/31/2022 -----	----- ACTUAL 12/31/2023 -----	----- ACTUAL 6/30/2024 -----	----- 2024 REVISED -----	----- 2025 PROPOSED -----
CONTINGENCY FUND NON-LAPSING					
25-101-00-58000-000-000					
CONTINGENT FUND EXPENDITURES	24,478	15,830	-	130,865	90,535
TOTAL EXPENDITURES	24,478	15,830	-	130,865	90,535
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FINANCING PROPOSAL					
23-101-00-40101-000-000					
APPLIED FUNDS - CONTINGENT FUNDS	3,118	-	-	75,000	-
COUNTY APPROPRIATION	21,360	15,830	-	55,865	90,535

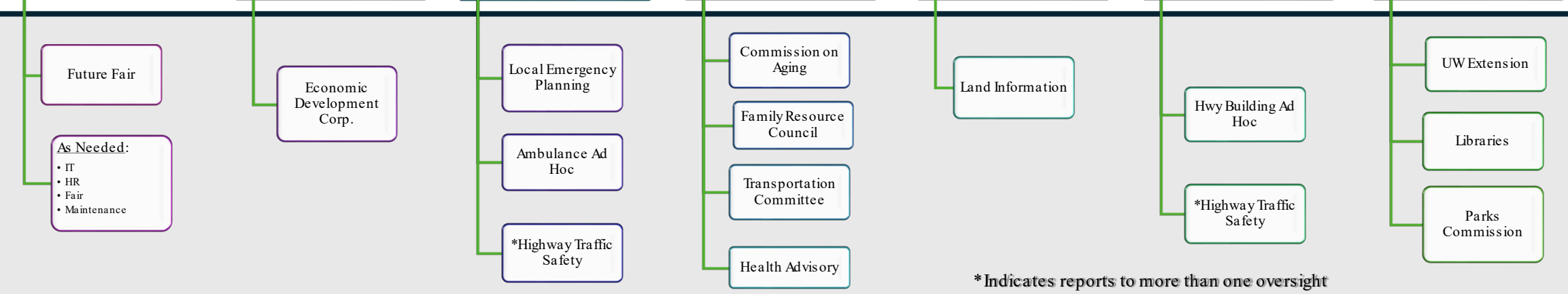
Committees

ADMINISTRATIVE	FINANCE & INSURANCE	PUBLIC SAFETY & JUDICIAL	HEALTH & HUMAN SERVICES BOARD	LAND PLANNING & ZONING	HIGHWAY	LAND, WATER, PARKS & COMMUNITY
7 Members: CB Chair appoints members to the committee per ordinance	5 Members	5 Members (no change)	9 Members: 5 CB Supervisors; 4 Laypersons	5 members (no changes)	5 Members (no change)	7 Members: 4 CB Supervisors; 3 Laypersons

Departments

<ul style="list-style-type: none"> Administrator Corporation Counsel 	<ul style="list-style-type: none"> Finance Director Treasurer County Clerk 	<ul style="list-style-type: none"> Clerk of Courts Courts Sheriff District Attorney Emergency Management Medical Examiner Emergency Medical/Ambulance 	<ul style="list-style-type: none"> HHS Admin Aging Unit Behavioral Health Unit Children and Family Support Econ & Child Support FRI Public Health Veterans 	<ul style="list-style-type: none"> Register of Deeds Land Use, Planning & Zoning 	<ul style="list-style-type: none"> Highway 	<ul style="list-style-type: none"> Land Conservation Parks
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Subcommittees, Councils, Commissions, Departments



*Indicates reports to more than one oversight committee

STAND ALONE: (Not required to report to CB)

Drainage Board; Security and Facilities; Criminal Justice Collaborating Committee; Board of Adjustment (BOA); Act 184 Ad Hoc Committee; Local Emergency Planning Commission; Veterans Service Commission

RESOLUTION NUMBER 24 - 2024

Relating to 2025 Budget and 2024 Property Tax Levy

The County Board of Supervisors of Green Lake County, Green Lake, Wisconsin, duly assembled at its annual meeting begun on the 12th day of November 2024, does resolve as follows:

WHEREAS, the County Administrator and Finance Director have worked with each operational department to review and assess expected 2025 departmental revenues and/or expenditures in detail; and

WHEREAS, the County Administrator and Finance Director, along with the operations leadership have adjusted 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 2025 be adopted; and

BE IT FURTHER RESOLVED, that a property tax of \$18,578,421 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.

Submitted by Finance & Insurance Committee:

Ayes , Nays , Absent , Abstain

/s/ Harley Reabe

Harley Reabe, Chair

Passed and Adopted/Rejected this 12th day of November, 2024.

/s/ Brian Floeter

Brian Floeter

County Board Chairman

Don Lenz

ATTEST: County Clerk

Dennis Mulder

Approve as to Form: Corporation Counsel

/s/ Charlie Wielgosh

Charlie Wielgosh

APPOINTMENTS TO BE MADE AT THE NOVEMBER 12, 2024 County Board

Appoint/Reappoint	Name	Committee Name	Term Ending
Remove	Sarah Theel	Transportation Coordinating Committee	4/14/2025
Appoint	Mark Wilton	Transportation Coordinating Committee	4/14/2025
Appoint	Chris Foos	Economic Development Corporation	4/20/2026
Appoint	Tim Ludolph	Economic Development Corporation	4/20/2026