



GREEN LAKE COUNTY

2025 BUDGET

PRESENTED BY
COUNTY ADMINISTRATOR

Cate Wylie

Approved by Green Lake County Board
November 12, 2024

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Green Lake County

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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

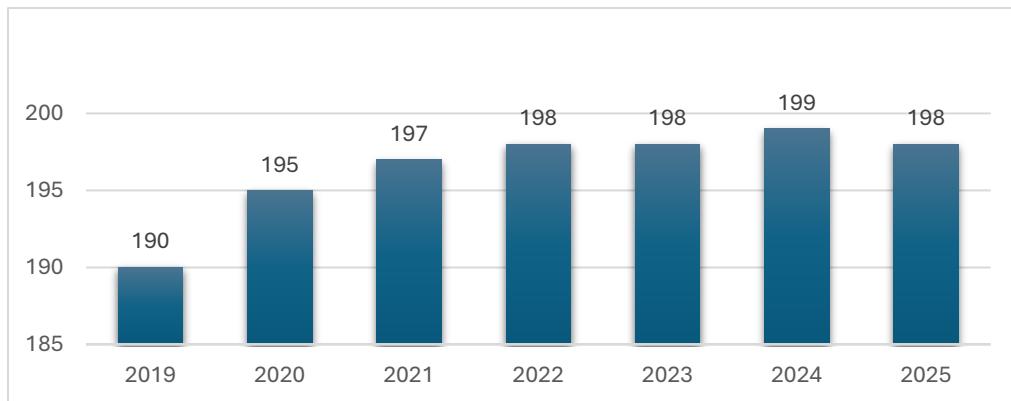
The Administrative Committee is comprised of one member selected from each committee. The duties and responsibilities of the former personnel committee have been transferred to this committee. This committee is the supervisory committee for the Administrator and the Corporation Counsel. Departments that 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 is 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	Adjusted		6 Month YTD	Estimated Year End 2024	Proposed 2025	% Change
	Actual 2023	Budget 2024				
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	Adjusted		6 Month YTD	Estimated Year End 2024	Proposed 2025	% Change
	Actual 2023	Budget 2024				
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 & PENALITES	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	35,099	-38.63%
Revenues	31,550	23,000	31,971	39.01%
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	48,248,988	21.14%
Revenues	21,501,821	21,508,314	29,670,566	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 E)	\$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

		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
ADMINISTRATOR						
25-100-22-51810-110-000	SALARIES	235,912	222,778	57,360	124,289	127,387
	TOTAL BENEFITS	65,734	54,554	10,115	20,152	20,602
25-100-22-51810-151-000	SOCIAL SECURITY	17,265	16,714	4,804	9,510	9,746
25-100-22-51810-153-000	RET EMPLOYER SHARE	14,587	14,809	4,278	8,576	8,790
25-100-22-51810-154-000	HEALTH INSURANCE	32,985	22,115	750	1,500	1,500
25-100-22-51810-155-000	LIFE INSURANCE	897	916	283	566	566
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

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

		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
CAPITAL OUTLAY						
25-400-00-57000-000-001	COURTROOM AV SYSTEM UPGRADE		68407.43			
25-400-00-57000-000-003	COUNTY HIGHWAY FACILITY					
25-400-00-57100-006-000	CAPITAL OUTLAY - MAINTENANCE	37,127	66,265	27,945	26,890	13,280
25-400-00-57100-006-847	CAPITAL OUTLAY - MAINT FRI	-	-	-	-	-
25-400-00-57100-009-000	CAPITAL OUTLAY - SHERIFF	521,007	456,971	5,490	51,100	15,000
25-400-00-57100-009-004	C-O SHERIFF SECURITY BARRIER	-			-	-
25-400-00-57100-012-000	CAPITAL OUTLAY - PARKS	25,750	19,035	-	60,000	23,280
25-400-00-57100-012-190	CAPITAL OUTLAY - BOAT LAUNCH	-	54,291	22,529	48,580	48,580
25-400-00-57100-025-000	CAPITAL OUTLAY - IT	245,636	139,516	19,335	39,735	71,934
25-400-00-57140-006-000	SECURITY IMPROVEMENT	1,260			-	-
25-400-00-57400-539-000	VEHICLE LEASE	220,765	249,939	117,641	240,088	258,398
25-400-00-57400-351-211	GRANT MILEAGE		(5,773)			
25-400-00-57400-351-000	FUEL - LEASED VEHICLES = move to pl	9,261	10,966		-	-
25-400-00-57400-351-000	FUEL - LEASED VEHICLES = move to pl	9,261	10,966		-	-
EMS EQUIPMENT PURCHASES						
TOTAL EXPENDITURES		1,060,806	1,059,618	192,939	466,393	430,472

FINANCING PROPOSAL

25-400-00-49500-000-000	CAPITAL OUTLAY APPLIED	-	-	-	177,725	-
25-400-09-43521-000-001	JAIL - BODY SCANNER GRANT	-	-	-	-	-
25-400-09-43521-000-002	SHERIFF - VOICE RECORDER GRANT	-	-	-	-	-
new account	APEX Training Revenue					1,500
25-400-09-43521-000-004	SECURITY BARRIER GRANT	-	-	-	-	-
25-400-00-57100-012-190	CAPITAL OUTLAY BOAT LAUNCH				48,580	55,580
APPLIED FUNDS - EMS EQUIPMENT						
TOTAL REVENUE		-	-	-	226,305	57,080

COUNTY APPROPRIATION

GREEN LAKE COUNTY 2025 BUDGET

		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
CIRCUIT COURT						
25-100-05-51230-110-000	SALARIES	59,207	60,080	29,702	65,795	67,396
	TOTAL BENEFITS	26,691	31,698	16,948	34,262	36,797
25-100-05-51230-151-000	SOCIAL SECURITY	4,108	4,411	2,276	4,924	5,046
25-100-05-51230-153-000	RET. EMPLOYER SHARE	3,726	4,241	2,215	4,441	4,552
25-100-05-51230-154-000	HEALTH INSURANCE	18,805	22,970	12,410	24,819	27,033
25-100-05-51230-155-000	LIFE INSURANCE	51	75	46	78	166
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

		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
CLERK OF COURTS						
25-100-02-51220-110-000	SALARIES	242,359	252,205	127,136	255,447	279,586
25-100-02-51220-125-000	OVERTIME		55	-	-	-
	TOTAL BENEFITS	81,389	88,755	46,933	92,839	100,978
25-100-02-51220-151-000	SOCIAL SECURITY	18,166	19,652	10,307	19,916	21,763
25-100-02-51220-153-000	RET EMPLOYER SHARE	15,798	17,879	9,505	17,964	19,629
25-100-02-51220-154-000	HEALTH INSURANCE	46,737	50,439	26,694	54,139	58,566
25-100-02-51220-155-000	LIFE INSURANCE	688	785	427	820	1,019
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 SURCHAR	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

FINANCING PROPOSAL

COUNTY APPROPRIATION	37,566	31,183
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GREEN LAKE COUNTY 2025 BUDGET

		ACTUAL	ACTUAL	ACTUAL	2024	2025
		12/31/2022	12/31/2023	6/30/2024	REVISED	PROPOSED
CORPORATION COUNSEL						
25-100-03-51320-110-000	SALARIES	139,429	130,582	66,157	127,998	132,096
	TOTAL BENEFITS	55,863	43,085	25,057	73,790	78,646
25-100-03-51320-151-000	SOCIAL SECURITY	10,736	10,528	6,174	12,515	12,829
25-100-03-51320-153-000	RET. EMPLOYER SHARE	9,267	9,463	5,635	11,289	11,572
25-100-03-51320-154-000	HEALTH INSURANCE	35,567	22,938	13,160	49,639	54,066
25-100-03-51320-155-000	LIFE INSURANCE	294	157	88	347	179
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

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 REIMBURSEMENT	-	-	-	-	-
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

Corporation Counsel represents Green Lake County in legal issues.

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

FINANCING PROPOSAL

COUNTY APPROPRIATION	37,382	36,655
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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
COUNTY CLERK						
25-100-04-51420-110-000	SALARIES	159,775	156,219	75,964	163,214	169,184
	TOTAL BENEFITS	52,707	60,316	25,768	75,591	75,591
25-100-04-51420-151-000	SOCIAL SECURITY	11,660	11,419	6,222	12,488	12,944
25-100-04-51420-153-000	RET. EMPLOYER SHARE	10,283	10,611	5,676	11,263	11,675
25-100-04-51420-154-000	HEALTH INSURANCE	30,092	37,620	13,535	51,139	50,259
25-100-04-51420-155-000	LIFE INSURANCE	672	665	335	701	713
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		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
		-----	-----	-----	-----	-----
FINANCING PROPOSAL						
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

		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	PROGRAMMING	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
<hr/>					81,660	40,990
COUNTY APPROPRIATION						

GREEN LAKE COUNTY 2025 BUDGET

		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
DISTRICT ATTORNEY						
25-100-03-51310-110-000	SALARIES	157,350	164,249	78,098	169,354	173,576
25-100-03-51310-125-000	OVERTIME	-	175	-	1,728	1,771
	TOTAL BENEFITS	46,118	49,819	26,088	52,945	55,788
25-100-03-51310-151-000	SOCIAL SECURITY	11,585	12,444	6,250	13,089	13,415
25-100-03-51310-153-000	RET. EMPLOYER SHARE	10,219	11,177	5,813	11,807	12,101
25-100-03-51310-154-000	HEALTH INSURANCE	24,119	25,970	13,910	27,819	30,033
25-100-03-51310-155-000	LIFE INSURANCE	196	228	116	230	239
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

The District Attorney's office prosecutes criminal cases for Green Lake County. The DA is provided and funded by the State of Wisconsin. Other costs are the responsibility of Green Lake County.

Green Lake County 2025 Budget

	ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
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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

FINANCING PROPOSAL

COUNTY APPROPRIATION	26,168	12,000
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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
EMERGENCY MANAGEMENT						
25-100-18-52810-110-000	SALARIES	36,421	38,238	18,178	37,510	10,092
	TOTAL BENEFITS	5,479	7,368	3,390	7,215	1,934
25-100-18-52810-151-000	SOCIAL SECURITY	2,898	3,035	1,532	2,870	773
25-100-18-52810-153-000	RET. EMPLOYER SHARE	2,365	2,596	1,356	2,589	697
25-100-18-52810-154-000	HEALTH INSURANCE	-	1,500	375	1,500	375
25-100-18-52810-155-000	LIFE INSURANCE	215	238	128	256	89
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
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

EPCRA

		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
25-100-18-52811-110-000	SALARIES	7,040	7,603	3,379	7,322	7,322
Various	BENEFITS	1,079	1,103	556	1,112	1,338
25-100-18-52811-151-000	SOCIAL SECURITY	560	560	280	561	561
25-100-18-52811-153-000	RET. EMPLOYER SHARE	476	498	253	506	506
25-100-18-52811-154-000	HEALTH INSURANCE	-	-	-	-	255
25-100-18-52811-155-000	LIFE INSURANCE	44	46	24	45	16
25-100-18-52811-310-000	OFFICE SUPPLIES	143	-	-	116	312
25-100-18-52811-311-000	POSTAGE	-	-	-	-	-
25-100-18-52811-330-000	TRAVEL	-	-	-	-	-
TOTAL EXPENDITURES		8,262	8,706	3,935	8,550	8,971

FINANCING PROPOSAL

25-100-18-43527-000-000	STATE AID - EPCRA	17,356	17,234	-	8,550	8,971
COUNTY APPROPRIATION				(0)	(0)	-

Mission / Purpose:

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

FINANCING PROPOSAL

COUNTY APPROPRIATION	-	-	3,600	3,600
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Mission / Purpose:

The Mission and Purpose of the Green Lake County Emergency Management is to provide coordination between all agencies in an emergency and provide the highest level of disaster preparedness as possible. Citizens are provided with direction, as well as resources in being prepared for natural or manmade disasters. By taking a protective and coordinated approach the department strives to make Green Lake County a prepared community.

GREEN LAKE COUNTY 2025 BUDGET

		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
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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
<hr/>		TOTAL EXPENDITURES	1,065,661	1,866,469	206,336	2,371,267
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		ACTUAL 12/31/22	ACTUAL 12/31/23	ACTUAL 06/30/24	2024 REVISED	2025 PROPOSED
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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	-	-	-	-	-
<hr/>		TOTAL REVENUES	-	-	-	-
<hr/>		COUNTY APPROPRIATION		2,237,638	2,371,267	2,463,800
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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
COUNTY FAIR						
25-100-13-55460-110-000	SALARIES	32,071	32,274	13,460	32,306	33,112
	TOTAL BENEFITS	14,567	9,585	2,768	4,827	4,928
25-100-13-55460-151-000	SOCIAL SECURITY	2,105	2,424	1,153	2,473	2,535
25-100-13-55460-153-000	RET. EMPLOYER SHARE	1,725	1,660	859	1,590	1,629
25-100-13-55460-154-000	HEALTH INSURANCE	10,584	5,417	750	750	750
25-100-13-55460-155-000	LIFE INSURANCE	154	84	7	14	14
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
COUNTY FAIR						
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

The County Fair is a Free Fair that runs from Wednesday to Sunday, the first week in August.

GREEN LAKE COUNTY 2025 BUDGET

		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
FINANCE						
25-100-24-51500-110-000	SALARIES	-	-	76,123	147,899	151,593
	TOTAL BENEFITS	-	-	25,175	47,699	50,665
25-100-24-51500-151-000	SOCIAL SECURITY			6,073	11,314	11,598
25-100-24-51500-153-000	RET EMPLOYER SHARE			5,677	10,206	10,460
25-100-24-51500-154-000	HEALTH INSURANCE			13,160	25,869	28,083
25-100-24-51500-155-000	LIFE INSURANCE			265	310	524
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

FINANCING PROPOSAL

COUNTY APPROPRIATION	124,688	241,694	267,342
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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
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)	<u>2,277,631</u>	<u>2,182,091</u>	<u>1,160,566</u>	<u>2,175,270</u>	<u>1,261,529</u>
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
HEALTH & HUMAN SERVICES - ADMINISTRATION						
25-207-30-54901-110-000	SALARIES	458,487	442,777	215,577	474,843	444,683
	TOTAL BENEFITS	222,761	216,708	102,460	230,525	203,642
25-207-30-54901-151-000	SOCIAL SECURITY	30,248	31,610	17,106	-	34,022
25-207-30-54901-153-000	RET. EMPLOYER SHARE	28,466	29,797	16,370	-	30,687
25-207-30-54901-154-000	HEALTH INSURANCE	163,243	154,568	68,591	-	138,165
25-207-30-54901-155-000	LIFE INSURANCE	803	733	393	-	768
25-207-30-54900-140-000	BD MEMBER MEETING PAYMENTS	6,153	4,770	2,474	5,000	-
25-207-30-54900-151-000	SOCIAL SECURITY	286	286	138	383	-
25-207-30-54900-213-000	SPECIAL ACCOUNTING	18,520	17,805	5,590	16,200	16,200
25-207-30-54900-225-000	TELEPHONE	1,191	1,862	988	3,840	3,624
25-207-30-54900-242-000	PRINT MANAGEMENT	1,489	1,569	667	1,800	1,800
25-207-30-54900-265-000	CARE WI MEDICAL MILEAGE	93	-	-	250	-
25-207-30-54900-290-000	OTHER SPEC NEEDS - BACKGROUND CHKS	430	24	340	1,500	1,500
25-207-30-54900-307-000	TRAINING - ADMINISTRATIVE	590	2,650	540	1,525	1,500
25-207-30-54900-324-000	DUES - ADMINISTRATIVE	500	500	-	1,000	1,000
25-207-30-54900-330-000	TRAVEL - ADMINISTRATIVE	1,192	1,575	829	600	1,088
25-207-30-54900-460-000	S.O.W. FUNDS	11,661	1,904	585	5,000	6,000

HEALTH & HUMAN SERVICES - ADMINISTRATION		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
25-207-30-54903-209-000	CONTRACTED SERVICES - ADMIN	642	450	647	682	700
25-207-30-54903-310-000	OFFICE SUPPLIES	5,774	3,977	3,001	6,000	5,000
25-207-30-54906-311-000	POSTAGE	8,735	8,135	4,993	9,000	9,000
25-207-30-54910-231-000	DONATIONS - ADVOCAP	-	7,500	-	8,000	8,000
25-207-30-54910-316-561	BILLING SYSTEMS RENTAL	46	1,740	380	300	1,320
25-207-30-54910-430-000	WORK PERMIT	188	53	-	-	-
25-101-30-54900-999-000	HHS Donations - Spending		5,905			-
TOTAL EXPENDITURES		738,737	720,188	339,208	766,448	705,057

FINANCING PROPOSAL

25-207-30-43567-604-000	CARS - BASIC COUNTY ALLOCATION GRANT	34,566	34,573	35,521	34,566
25-207-30-43567-614-000	CARS - STATE/COUNTY MATCH GRANT	3,797	3,797	6,290	3,797
25-207-30-46507-460-000	S.O.W. FUNDS	10,500	7,000	6,000	6,000
25-207-30-46601-806-000	CARE WI - MEDICAL MILEAGE PAYMENTS	159	-	310	-
25-207-30-46890-000-000	WORK PERMIT	250	90	-	-
25-207-30-48101-000-000	MISCELLANEOUS	61	66	500	500
25-207-30-43600-000-000	APPLIED FUNDS	-	-	-	-
25-101-30-49320-000-000	HHS Donations		4,196	1,730	
25-101-30-54900-999-000	Applied Funds - HHS Donations		1,709		
TOTAL REVENUES		49,332	51,430	1,730	48,621
COUNTY APPROPRIATION		689,405	713,470	337,478	717,827
					660,194

GREEN LAKE COUNTY 2025 BUDGET

		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
HEALTH & HUMAN SERVICES - AGING						
25-209-32-54502-209-561	CONTRACTED SERVICES - SUPPORT HOME CARE	55	389	-	4,000	-
25-209-32-54548-209-561	CONTRACTED SERVICES - FAMILY CARE	180,554	120,369	180,554	180,554	180,554
25-209-32-54600-242-000	PRINT MANAGEMENT - Aging				1,200	720
25-209-32-54600-110-000	SALARIES - Aging	342,872	291,317	141,691	306,363	313,726
25-209-32-54600-125-000	OVERTIME		397	1,174	7,469	7,656
	TOTAL BENEFITS	108,124	92,312	39,332	103,585	83,422
25-209-32-54600-151-000	SOCIAL SECURITY	24,861	21,449	11,724	-	24,588
25-209-32-54600-153-000	RET. EMPLOYER SHARE	18,484	19,639	10,647	-	22,178
25-209-32-54600-154-000	HEALTH INSURANCE	63,986	50,670	16,628	-	35,975
25-209-32-54600-155-000	LIFE INSURANCE	793	554	333	-	681
23-209-32-54600-225-000	TELEPHONE	984	1,599	872	2,400	892
23-209-32-54600-242-000	PRINT MANAGEMENT	408	780	346	1,200	720
25-209-32-54601-110-350	SALARIES - IIIC1 - MEAL SITE	18,740	4,842	13,783	40,320	14,731
25-209-32-54601-125-350	OVERTIME - IIIC1			19,405		-
25-209-3254601-149-350	FRINGE - IIIC1			5,665		
	TOTAL BENEFITS	1,988	948	1,853	10,458	2,146
25-209-32-54601-151-350	SOCIAL SECURITY - IIIC1	1,379	451	1,160	-	1,128
25-209-32-54601-153-350	RET. EMPLOYER SHARE - IIIC1	402	240	-	-	1,018
25-209-32-54601-154-350	HEALTH INSURANCE	165	240	364	-	-
25-209-32-54601-155-350	LIFE INSURANCE - IIIC1	42	17	329	-	-
25-209-32-54601-209-000	CONTRACTED SERVICES - NOAA/FC IIIC2	-		-	5,000	8,928
25-209-32-54601-209-350	CONTRACTED SERVICES - IIIC1	28,888	33,598	12,003	55,100	37,350
25-209-32-54601-225-350	TELEPHONE - IIIC1	556	531	363	600	492
25-209-32-54601-307-350	TRAINING - IIIC1	20	176	178	435	435

		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 PROPOSED	2025 PROPOSED
HEALTH & HUMAN SERVICES - AGING						
25-209-32-54601-324-350 DUES - IIIC1		-	240	-	75	75
25-209-32-54601-330-350 TRAVEL - IIIC1		19	30	-	450	364
25-209-32-54601-340-350 OPERATING SUPPLIES - IIIC1		4,277	2,203	2,077	7,000	5,000
25-209-32-54602-209-000 CONTRACTED SVCS - NOAA/FC COVID IIIC		5,029	5,079	1,676	5,000	8,928
25-209-32-54602-209-360 CONTRACTED SERVICES - IIIC2		106,183	106,720	57,879	97,100	114,850
25-209-32-54602-290-360 OTHER SPECIAL NEEDS - IIIC2		13,219	19,131	(465)	14,000	14,000
25-209-32-54602-330-360 TRAVEL - IIIC2		16,115	18,463	6,741	20,660	20,000
25-209-32-54602-340-360 OPERATING SUPPLIES - IIIC2		25,587	13,887	11,607	20,000	20,000
25-209-32-54603-209-340 CONTRACTED SERVICES - IIIB		2,775	7,626	499	2,100	7,911
25-209-32-54603-215-340 CONTRACTED SERVICES - SENIOR CENTER IIIB		5,924	2,848	2,660	5,811	
25-209-32-54603-307-340 TRAINING - IIIB		269	50	147	685	500
25-209-32-54603-324-340 DUES - IIIB		-	75	-	75	75
25-209-32-54603-330-340 TRAVEL - IIIB		-	-	-	380	196
25-209-32-54603-349-340 OTHER OPERATING SUPPLIES - IIIB		7,090	1,528	100	700	700
25-209-32-54604-209-000 EBS CONTRACTED SERVICES		99,518	110,992	67,022	94,000	
25-209-32-54604-225-023 TELEPHONE - EBS		556	534	267	600	492
25-209-32-54604-307-023 TRAINING - EBS		209	75	201	390	390
25-209-32-54604-324-023 DUES - EBS		-	-	-	50	50
25-209-32-54604-330-023 TRAVEL - EBS		641	221	195	700	700

		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 PROPOSED	2025 PROPOSED
HEALTH & HUMAN SERVICES - AGING						
25-209-32-54605-209-510	CONTRACTED SERVICES - IID	5,083	3,482	1,362	-	2,500
25-209-32-54606-209-675	CONTRACTED SERVICES - TEFAP	-	-	-	2,167	-
25-209-32-54607-209-852	CONTRACTED SERVICES - 85.21	102,866	102,243	78,726		95,867
25-209-32-54609-209-490	CONTRACTED SERVICES - ELDER ABUSE	-	124	22	3,100	3,100
25-209-32-54609-307-490	TRAINING - ELDER ABUSE	859	-	-	350	350
25-209-32-54609-330-490	TRAVEL - ELDER ABUSE	-	-	-	280	280
25-209-32-54616-209-520	CONTRACTED SERVICES - IIIE	5,468	13,188	638	4,500	8,794
25-209-32-54616-307-520	TRAINING - IIIE	-	230	-	50	-
25-209-32-54616-330-520	TRAVEL - IIIE	-	-	-	100	
25-209-32-54619-110-100	SALARIES - ADRC	271,203	278,649	127,306	295,610	196,643
25-209-32-54619-125-100	OVERTIME - ADRC		86			-
TOTAL BENEFITS		110,176	110,201	54,606	129,943	78,357
25-209-32-54619-151-100	SOCIAL SECURITY	18,826	20,030	9,800	-	15,045
25-209-32-54619-153-100	RET. EMPLOYER SHARE	17,513	18,820	9,442	-	13,570
25-209-32-54619-154-100	HEALTH INSURANCE	72,627	70,378	34,905	-	49,016
25-209-32-54619-155-100	LIFE INSURANCE	1,211	973	460	-	725
25-209-32-54619-209-000	CONTRACTED SERVICES ADRC	781,331	765,677	300,777	700,000	
25-209-32-54619-225-100	TELEPHONE - ADRC	1,791	2,312	1,355	1,980	3,060
25-209-32-54619-242-100	PRINT MANAGEMENT	-	-	-	1,220	120

		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 PROPOSED	2025 PROPOSED
HEALTH & HUMAN SERVICES - AGING						
25-209-32-54619-307-100	TRAINING - ADRC	2,027	2,012	2,854	700	1,000
25-209-32-54619-311-100	POSTAGE - ADRC	449	446	234	500	420
25-209-32-54619-313-100	PRINTING - ADRC	550	550	200	-	-
25-209-32-54619-323-100	MARKETING - ADRC	1,210	2,722	854	1,270	1,270
25-209-32-54619-330-100	TRAVEL - ADRC	1,237	6,439	1,121	5,000	3,500
25-209-32-54619-810-100	EQUIPMENT - ADRC	-	-	-	250	-
25-209-32-54622-209-671	CONTRACTED SERVICES - NSIP IIIC1	-	-	-	3,962	-
25-209-32-54623-209-671	CONTRACTED SERVICES - NSIP IIIC2	-	-	-	9,209	-
25-209-32-54631-209-381	CONTRACTED SERVICES - ALZHEIMERS	7,858	1,345	625	7,000	4,000
25-209-32-54631-307-381	TRAINING - ALZHEIMERS	-	-	-	330	330
25-209-32-54631-330-381	TRAVEL - ALZHEIMERS	-	-	-	150	100
25-209-32-54632-307-312	TRAINING - APS	1,334	312	-	400	-
25-209-32-54632-330-312	TRAVEL - APS	394	-	14	500	-
25-209-32-54641-209-561	CONTRACTED SERVICES - FOOD PANTRY	4,788	4,817	2,492	7,440	7,236
25-209-32-54641-221-561	WATER & SEWER - FOOD PANTRY	694	578	1,222	800	800
25-209-32-54641-222-561	ELECTRIC & GAS - FOOD PANTRY	7,716	6,974	4,119	10,000	7,800
25-209-32-54641-340-561	OPERATING SUPPLIES - FOOD PANTRY		42,745	14,212		
TOTAL EXPENDITURES		2,277,631	2,182,091	1,160,566	2,175,270	1,261,529

HEALTH & HUMAN SERVICES - AGING		ACTUAL	ACTUAL	ACTUAL	2024	2025
		12/31/2022	12/31/2023	6/30/2024	PROPOSED	PROPOSED
FINANCING PROPOSAL						
25-209-32-43562-601-000	CARS - ALZHEIMERS GRANT	11,964	11,115	4,577	12,067	12,560
25-209-32-43562-603-000	CARS - APS GRANT	23,229	27,814	11,024	20,000	-
25-209-32-43562-604-000	CARS - BASIC COUNTY ALLOCATION	46,257	46,266	11,108	46,257	46,257
25-209-32-43562-614-000	CRS - STATE/COUNTY MATCH GRANT	5,081	5,081	-	5,080	5,080
25-209-32-43562-701-000	GWAAR - IIIC1 GRANT	39,606	80,099	15,204	78,037	65,346
25-209-32-43562-702-000	GWAAR - IIIC2 GRANT	42,185	29,002	12,665	26,937	37,439
25-209-32-43562-703-000	GWAAR - IIIB GRANT	53,854	51,167	4,676	30,128	28,008
25-209-32-43562-705-000	GWAAR - IID PREVENTION GRANT	5,073	2,704	288	2,592	2,500
25-209-32-43562-706-000	ADVOCAP - TEFAP GRANT	1,875	432	-	2,175	2,175
25-209-32-43562-707-000	DOT - 85.21 GRANT	79,889	79,889	79,889	79,889	79,889
25-209-32-43562-708-000	GWAAR - SENIOR COMMUNITY SERV	5,736	5,736	-	5,736	5,736
25-209-32-43562-709-000	GWAAR - ELDER ABUSE GRANT	10,856	11,741	1,358	11,741	11,688
25-209-32-43562-710-000	GWAAR - SPAP	-				-
25-209-32-43562-711-000	GWAAR - NSIP - IIIC1	-	-	-	3,962	-
25-209-32-43562-712-000	GWAAR - NSIP - IIIC2	23,820	17,504	-	4,751	16,490
25-209-32-43562-714-000	GWAAR - IIIE FAMILY CAREGIVER	10,788	19,887	2,125	13,650	13,294

HEALTH & HUMAN SERVICES - AGING		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 PROPOSED	2025 PROPOSED
25-209-32-43562-716-000 ADRC GRANT		1,248,712	1,281,659	317,326	1,275,000	474,046
25-209-32-43562-780-000 EBS/SHIP/SPAP/MIPPA		157,717	152,004	62,982	165,000	49,947
25-209-32-46604-804-000 CARE WI HOME DELIVERED MEALS		3,965	5,070	1,053	6,500	5,000
25-209-32-46604-804-340 SENIOR FAIR DONATIONS				700		2,000
25-209-32-46604-804-350 CONGREGATE MEALS DONATIONS		21,337	19,748	8,277	30,000	30,000
25-209-32-46604-804-360 HOME DELIVERED MEALS DONATIONS		59,094	61,723	30,942	70,000	70,000
25-209-32-46605-806-852 DOT PROGRAM INCOME			12,207			
25-209-32-48101-000-000 MISCELLANEOUS		475	1,715	1,324	1,000	1,500
25-101-32-49320-000-000 FOOD PANTRY DONATIONS			235,597	15,926		15,000
25-101-32-49320-000-000 FOOD PANTRY CARRYFORWARD			(235,597)			
25-101-32-54641-999-000 APPLIED FOOD PANTRY DONATIONS			42,745			
TOTAL REVENUE		1,851,511	1,922,562	581,444	1,890,502	973,955
COUNTY APPROPRIATION		426,120	323,371	579,122	284,768	287,574
Over / (Under) Funded			63,842			

The ADRC / Aging is a single access point for publicly funded long term care in Green Lake County. The ADRC provides information, assistance, counseling and supportive services for older adults age 60 and above; caregivers; adults with physical or developmental disabilities; and adults with mental health or substance use concerns. The ADRC / Aging offers a variety of programs to meet the needs of older adults and individuals with disabilities. They are available directly from the ADRC / Aging or in cooperation with other agencies. Funding for Aging programs is provided through the Older Americans Act, Elder Abuse Direct Services grant, and Green Lake County Tax Levy. The ADRC is funded via a contract with the Wisconsin Department of Health Services. The ADRC contract describes the services to be provided by and the organizational and procedural expectations for Aging and Disability Resource Centers. Taken together, the requirements in the ADRC contract define a "franchise model" for Aging and Disability Resource Centers. Some programs or services include a fee or a donation, and some have funding assistance available. Since funding is limited, the donations allow the ADRC to make the services available to more people who need them.

GREEN LAKE COUNTY 2025 BUDGET

		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
HEALTH & HUMAN SERVICES - BEHAVIORAL HEALTH						
25-207-36-51235-110-084	SALARIES - DRUG COURT		(0)			
25-207-36-51235-154-084	HEALTH INSURANCE - DRUG COURT		4,000			
25-207-36-51235-215-084	CONTRACTUAL SERVICES - DRUG COURT		(666)			
25-207-36-54301-110-000	SALARIES	796,046	859,678	409,387	910,530	992,722
25-207-36-54301-116-000	CRISIS ON CALL	12,530	11,740	5,660	13,900	13,900
25-207-36-54301-125-000	OVERTIME	282	3,326	2,881	41,182	42,028
	TOTAL BENEFITS	227,271	275,278	131,468	287,146	324,444
25-207-36-54301-151-000	SOCIAL SECURITY	60,401	64,667	33,750	-	80,229
25-207-36-54301-153-000	RET. EMPLOYER SHARE	51,760	57,766	30,053	-	68,235
25-207-36-54301-154-000	HEALTH INSURANCE	114,261	151,809	67,205	-	175,032
25-207-36-54301-155-000	LIFE INSURANCE	849	1,035	460	-	948

		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
HEALTH & HUMAN SERVICES - BEHAVIORAL HEALTH						
25-207-36-54301-210-000	PROFESSIONAL SERVICES - ALLOCATED	245,158	238,173	106,924	288,000	280,000
25-207-36-54301-225-000	TELEPHONE	4,067	7,498	4,094	9,240	8,328
25-207-36-54301-242-000	PRINT MANAGEMENT	469	673	248	1,200	600
25-207-36-54301-287-000	FLEX FUND	-	-	150	500	500
25-207-36-54301-980-000	REFUNDS	256	372	104	1,000	1,000
25-207-36-54302-209-561	CONTRACTED SERVICES - BH SERVICES	28,555	26,173	11,824	40,000	35,000
25-207-36-54302-209-569	CONTRACTED SERVICES - MHBG		10,285	6,645	9,000	9,000
25-207-36-54302-275-561	INPATIENT - MH	134,479	132,371	19,252	125,000	125,000
25-207-36-54302-281-516	RESIDENTIAL - COMM MH PROGRAMS	25,027	21,313	9,935	30,000	30,000
25-207-36-54302-281-561	RESIDENTIAL - BH SERVICES	11,887	7,001	10,505	50,000	40,000
25-207-36-54302-307-516	TRAINING - COMM MH PROGRAM	1,650	14,332	1,540	1,000	1,000
25-207-36-54302-307-561	TRAINING - BH SERVICES	1,319	214	-	2,675	2,675
25-207-36-54302-307-569	TRAINING - MH BLOCK GRANT	3,333	4,283	819	1,225	1,225
25-207-36-54302-330-516	TRAVEL - COMM MH PROGRAMS	-	452	-	100	-
25-207-36-54302-330-561	TRAVEL - BH SERVICES	(180)	-	-	428	-
25-207-36-54302-330-569	TRAVEL - MH BLOCK GRANT	1,367	820	-	630	686
25-207-36-54302-340-561	OPERATING SUPPLIES - BH SERVICES	-	-	248	500	500
25-207-36-54302-340-569	OPERATING SUPPLIES - MH BLOCK GRANT	19,384	8,135	334	1,000	1,000
25-207-36-54302-347-561	MEDICAL SUPPLIES - BH SERVICES	360	254	137	1,000	1,000

		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
HEALTH & HUMAN SERVICES - BEHAVIORAL HEALTH						
25-207-36-54304-330-561	TRAVEL - CSP	93	320	-	100	100
25-207-36-54304-340-561	OPERATING SUPPLIES - CSP	1,065	1,320	113	1,050	1,050
25-207-36-54305-209-561	CONTRACTED SERVICES IDP	7,950	8,370	3,790	12,000	8,000
25-207-36-54305-209-570	CONTRACTED SERVICES AODA BG		4,688	714		-
25-207-36-54305-255-546	PREVENTION - AODA BF WOMEN'S TREATMENT		697	-		-
25-207-36-54305-255-561	PREVENTION - AODA BG	-	-	-	6,468	6,468
25-207-36-54305-256-545	DETOX - AODA BG TREATMENT	3,656	2,900	-	2,500	6,000
25-207-36-54305-275-545	INPATIENT - AODA BG TREATMENT	600	28,560	-	10,000	-
25-207-36-54305-281-545	RESIDENTIAL - AODA BG TREATMENT	3,692	12,084	-	-	-
25-207-36-54305-281-546	RESIDENTIAL - AODA BG WOMEN'S TREATMENT	11,323	6,980	-	-	-
25-207-36-54305-281-548	SUD RESIDENTIAL TREATMENT	5,800	5,445	3,714	40,099	40,099
25-207-36-54305-307-570	TRAINING - AODA BLOCK GRANT	12,451	6,321	505	1,250	1,250
25-207-36-54305-330-570	TRAVEL - AODA BLOCK GRANT	540	-	-	300	346
25-207-36-54305-340-570	OPERATING SUPPLIES - AODA BG		155	69		
25-207-36-54306-290-000	OTHER SPECIAL NEEDS - CLTS	17,183	12,801	5,958	100,000	35,000
25-207-36-54306-330-876	TRAVEL - CLTS	134	301	142	200	200
25-207-36-54307-140-674	COORDINATING COMMITTEE - CCS	215	45	90	360	360
25-207-36-54307-209-674	CONTRACTED SERVICES - CCS	166,573	147,530	80,164	250,000	250,000
25-207-36-54307-307-674	TRAINING - CCS	550	-	-	550	550
25-207-36-54307-330-674	TRAVEL - CCS	243	138	90	200	200
25-207-36-54309-275-561	INPATIENT - CRISIS	109,505	225,761	4,336	100,000	100,000

		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
HEALTH & HUMAN SERVICES - BEHAVIORAL HEALTH						
25-207-36-54309-307-561	TRAINING - CRISIS	-	915	455	675	900
25-207-36-54309-330-561	TRAVEL - CRISIS	1,463	965	1,786	2,020	2,142
25-207-36-54310-307-561	TRAINING - OPMH	-	370	-	500	500
25-207-36-54310-330-561	TRAVEL - OPMH	-	135	-	270	294
25-207-36-54311-207-194	TRAINING - CRISIS ENHANCEMENT		1,380	-		
25-207-36-54311-209-194	CONTRACTED SERVICES - CRISIS ENHANCEMENT		9,928	-		
25-207-36-54311-330-194	TRAVEL - CRISIS ENHANCEMENT		14	-		
25-207-36-54311-340-194	OPERATING SUPPLIES - CRISIS ENHANCEMENT		452	-		
25-207-36-54632-307-312	TRAINING -APS			-		500
25-207-36-54632-330-312	TRAVEL - APS			-		294
TOTAL EXPENDITURES		1,856,297	2,104,280	824,080	2,343,798	2,364,861

FINANCING PROPOSAL

HEALTH & HUMAN SERVICES - BEHAVIORAL HEALTH

25-207-36-43562-603-000	CARS - APS GRANT				24,994
25-207-36-43566-602-000	CARS - AODA BLOCK GRANT	90,222	100,465	596	55,000
25-207-36-43566-604-000	CARS - BASIC COUNTY ALLOCATION	314,141	314,205	-	314,141
25-207-36-43566-607-000	CARS - CLTS AUTISM ADMIN FED	-	-	75,439	6,500
25-207-36-43566-608-000	CARS - CLTS AUTISM ADMIN STATE	-	-	-	6,500
25-207-36-43566-609-000	CARS - CLTS OTHER ADMIN FED	8,135	-	-	500
25-207-36-43566-610-000	CARS - CLTS OTHER ADMIN STATE	8,135	-	-	500
25-207-36-43566-611-000	CARS - COMMUNITY MH GRANT	33,839	22,124	6,036	35,029
25-207-36-43566-613-000	CARS - MH BLOCK GRANT	46,758	36,387	6,383	6,805
25-207-36-43566-614-000	CARS - STATE/COUNTY MATCH GRANT	34,504	34,504	-	34,504
25-207-36-43566-615-000	CARS - RSUD McKinley	5,800	1,660	-	40,099
25-207-36-43566-616-000	CARS CRISIS		58,298		-
25-207-36-43568-000-000	WIMCR	214,893	161,535	-	210,000
25-207-36-43569-000-000	PRIOR YEAR REVENUE			112,520	
25-207-36-45111-000-561	IDP FUNDING	22,444	23,360	12,886	25,000
					28,000

		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
HEALTH & HUMAN SERVICES - BEHAVIORAL HEALTH						
25-207-36-46201-801-000	CASE MANAGEMENT - BH	4,629	3,260	1,562	7,500	5,000
25-207-36-46202-801-000	CASE MANAGEMENT - TCM APS	4,629	3,260	1,562	7,500	1,500
25-207-36-46606-801-000	CASE MANAGEMENT - CLTS	128,845	109,432	-	170,000	175,000
25-207-36-46610-801-561	CRISIS - MEDICAID - BHS	74,065	65,230	23,100	120,000	120,000
25-207-36-46615-804-561	IDP ASSESSMENT FEES	18,960	25,300	8,890	32,000	32,000
25-207-36-46616-801-561	CSP - MEDICAID	64,593	37,908	11,101	80,000	65,000
25-207-36-46617-804-561	AODA - IP	-	-	-	500	-
25-207-36-46617-805-561	AODA - IP - COLLECTION AGENCY	-	-	-	500	-
25-207-36-46618-801-561	AODA - OP - MEDICAID	8,759	4,503	758	15,000	
25-207-36-46618-802-561	AODA - OP - MEDICARE	1,084	40	212	3,000	
25-207-36-46618-803-561	AODA - OP - PRIVATE INSURANCE	1,447	714	580	6,000	
25-207-36-46618-804-561	AODA - OP - PRIVATE PAY	2,450	571	632	7,000	
25-207-36-46618-805-561	AODA - OP - COLLECTION AGENCY	3,180	494	379	2,500	

		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
HEALTH & HUMAN SERVICES - BEHAVIORAL HEALTH						
25-207-36-46619-804-561	MH - IP	7,059	270	105	5,000	500
25-207-36-46619-805-561	MH - IP - COLLECTION AGENCY	4,553	840	914	5,000	2,000
25-207-36-46620-801-561	MH - OP - MEDICAID	83,685	102,518	23,399	115,000	130,000
25-207-36-46620-802-561	MH - OP - MEDICARE	26,743	12,420	13,773	25,000	43,000
25-207-36-46620-803-561	MH - OP - PRIVATE INSURANCE	22,399	27,220	8,466	30,000	33,000
25-207-36-46620-804-561	MH - OP - PRIVATE PAY	8,810	6,357	3,365	10,000	13,500
25-207-36-46620-805-561	MH - OP - COLLECTION AGENCY	912	466	-	2,000	4,500
25-207-36-46622-801-000	CCS - MEDICAID - BHS	259,161	176,501	60,387	450,000	350,000
25-207-36-46622-807-000`	CCS - Dodge County	-	-	-		15,000
25-207-36-46623-804-516	CLIENT COST SHARE - CMH PROGRAM	-	-	-	1,000	1,000
25-207-36-46623-804-561	CLIENT COST SHARE	-	-	-	1,000	1,000
25-207-36-46623-804-882	PARENT COST SHARE - CLTS	1,590	-	885	1,500	1,500
25-207-36-43566-616-000	CARS Crisis	15,006	-		-	-
25-207-36-48101-000-561	MISCELLANEOUS	32,017	849	10,239	7,500	7,500
TOTAL REVENUE		1,553,448	1,330,694	384,169	1,839,078	1,738,578
COUNTY APPROPRIATION		302,849	773,587	439,911	504,720	626,283

GREEN LAKE COUNTY 2025 BUDGET

	ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
HEALTH & HUMAN SERVICES - CHILDREN & FAMILY					
25-207-33-54501-110-000 SALARIES	732,677	718,304	336,843	761,286	780,318
25-207-33-54501-116-000 CRISIS ON CALL	13,200	13,660	6,250	13,900	13,900
25-207-33-54501-125-000 OVERTIME	5,518	6,602	345	20,377	13,924
TOTAL BENEFITS	287,762	323,826	169,481	351,292	374,056
25-207-33-54501-151-000 SOCIAL SECURITY	55,051	54,014	26,840	-	61,829
25-207-33-54501-153-000 RET. EMPLOYER SHARE	44,178	48,881	24,869	-	55,767
25-207-33-54501-154-000 HEALTH INSURANCE	187,617	220,376	117,480	-	255,789
25-207-33-54501-155-000 LIFE INSURANCE	916	555	292	-	672
25-207-33-54103-209-377 OTHER SPECIAL NEEDS CCOP	16,658	8,600		20,000	20,000
25-207-33-54311-209-000 CONTRACTED SERVICES TCM	12,959	12,682		9,600	9,600
25-207-33-54501-225-000 TELEPHONE	5,734	5,658	2,757	6,720	5,280
25-207-33-54501-242-000 PRINT MANAGEMENT	391	480	143	600	600
25-207-33-54504-209-356 CONTRACTED SERVICES - C&F	99,632	78,023	21,311	200,000	85,000
25-207-33-54504-210-356 PROFESSIONAL SERVICES - C&F	-	2,111	25	10,000	10,000
25-207-33-54504-269-356 RESPITE - C&F	1,775	340	1,601	2,500	10,000
25-207-33-54504-290-356 OTHER SPECIAL NEEDS - C&F	5,545	3,348	1,436	7,000	4,000

	ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
25-207-33-54504-307-356 TRAINING - C&F	524	1,673	1,059	2,850	2,850
25-207-33-54504-320-356 PUBLICATIONS - C&F	888	731	781	875	275
25-207-33-54504-330-356 TRAVEL - C&F	2,945	5,063	2,676	4,500	4,500
25-207-33-54514-225-515 TELEPHONE - CST	684	534	267	600	492
25-207-33-54514-290-515 OTHER SPECIAL NEEDS - CST	2,733	1,783	300	2,800	2,800
25-207-33-54514-307-515 TRAINING - CST	1,520	-	-	900	900
25-207-33-54514-330-515 TRAVEL - CST	607	127	-	1,000	
25-207-33-54521-280-413 INSTITUTIONAL CARE - YOUTH AIDS	-	-	-	1,000	1,000
25-207-33-54521-307-413 TRAINING - YOUTH AIDS	660	915	20	1,950	1,950
25-207-33-54521-330-413 TRAVEL - YOUTH AIDS	249	64	(26)	2,000	1,000
25-207-33-54521-410-413 SHELTER CARE - YOUTH AIDS	-	-	-	1,000	1,000
25-207-33-54521-411-413 INTENSIVE SUPERVISION - YOUTH AIDS	10,774	384	396	13,000	7,000
25-207-33-54522-209-356 AWFP (Adam Welsch Finger Printing)	509	30	7	600	600

		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
25-207-33-54522-413-356	OUT OF HOME CARE PLACEMENT	88,112	72,504	31,588	100,000	100,000
25-207-33-54522-414-356	FOSTER CARE ADMIN - C&F	25,888	42,257	12,410	75,000	60,000
25-207-33-54522-415-356	SUBSIDIZED GUARDIANSHIP	11,038	20,498	15,180	12,000	36,000
25-207-33-54523-290-410	OTHER SPECIAL NEEDS - COMMUNITY INTEF	6,705	4,414	219	2,600	600
25-207-33-54523-340-410	OPERATING SUPPLIES - COMMUNITY INTERV	1,150	623	360	1,520	700
25-207-33-54524-282-337	BENEFIT ALLOCATIONS - KINSHIP CARE	40,129	28,484	22,734	47,064	55,220
25-207-33-54528-209-550	CONTRACTED SERVICES B-3	11,614	24,093	6,949	38,000	25,000
25-207-33-54528-225-550	TELEPHONE B-3	318	534	267	600	492
25-207-33-54528-330-550	TRAVEL B-3	438	-	-	150	150
25-207-33-54530-209-306	CONTRACTED SERVICES - SAFE & STABLE	45,440	30,730	9,500	33,310	33,310
25-207-33-54532-307-000	TRAINING - FAMILY RESOURCES	856	120	409	740	740
25-207-33-54532-330-000	TRAVEL - FAMILY RESOURCES	653	326	-	500	500
25-207-33-54549-290-361	TSSF	4,020	-	-		
25-207-33-54549-209-364	Safety Resources - TANF A	-	6,835	1,396	10,000	20,000
25-207-33-54549-269-364	SAFETY SUPPORTS - TANF D	-	3,932	1,632	25,000	25,000
25-207-33-54549-290-364	Other - TANF	-	5,835	-	10,000	-
TOTAL EXPENDITURES		1,440,304	1,426,125	648,317	1,792,833	1,708,757

	ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
FINANCING PROPOSAL					
25-207-33-54550-290-315 FAMILY FIRST	-	-	-	-	10,000
25-207-33-43561-605-000 GEARS - Birth-to-Three Grant		49192	26515	49192	49,192
25-207-33-43561-606-000 GEARS - Children's COP		10,852	2,840	22,138	22,138
25-207-33-43563-361-000 SPARC - TANF	9,836	29,848	7,409	100,000	100,000
25-207-33-43563-612-000 CARS - CST GRANT	56,610	60,000	26,059	60,000	60,000
25-207-33-43563-619-000 SPARC - C&F GRANT	351,509	395,036	100,332	365,734	365,734
25-207-33-43563-622-000 SPARC - KINSHIP CARE ASSESSMENT GRANT	6,631	-	-	3,960	3,960
25-207-33-43563-623-000 SPARC - KINSHIP CARE BENEFITS GRANT	34,342	31,276	13,802	39,600	55,220
25-207-33-43563-625-000 SPARC - SUB GUARDIANSHIP	8,830	7,646	3,036	19,000	45,000
25-207-33-43563-626-000 SPARC - SAFE & STABLE FAMILIES GRANT	44,792	33,310	2,826	35,688	35,688
25-207-33-43563-628-000 SPARC - YOUTH AIDS - AODA GRANT	1,385	-	-	693	-
25-207-33-43563-629-000 SPARC - YOUTH AIDS - COMMUNITY ALLOCATION	113,315	130,601	62,401	130,601	130,601
25-207-33-43563-630-000 SPARC - YOUTH AIDS - COMMUNITY INTERVENTION	4,732	4,769	-	4,121	1,300
25-207-33-43563-631-000 SPARC Family Come First					10,000
25-207-33-43568-000-000 WIMCR	70,581	112,745	-	60,000	125,000

		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
25-207-33-43569-000-000 STATE AIDS - PRIOR YEARS	-		15,163	637	-	-
25-207-33-46272-000-000 WISACWIS			(2,393)			
25-207-33-46275-000-000 PARTNERSHIP TRAINING FEE			(848)			
25-207-33-46602-801-550 CASE MANAGEMENT - B-3			6,366	1,701		3,500
25-207-33-46608-804-356 CHILD SUPPORT - FOSTER CARE	23,438		10,956	917	32,000	20,000
25-207-33-46620-801-561 C&F MH - OP - MEDICAID			1,301	2,400		4,000
25-207-33-46620-803-561 C&F MH - OP - PRIVATE INSURANCE			1,337	656		1,000
25-207-33-46620-804-561 C&F MH - OP - PRIVATE PAY				15		100
25-207-33-46622-801-000 CCS - MEDICAID - CFS	202,346		204,804	(60,387)	185,000	225,000
25-207-33-46629-801-000 CASE MANAGEMENT - C&F	45,748		35,859	6,584	50,000	50,000
25-207-33-48101-000-356 MISCELLANEOUS	7,974		6,113	-	2,000	6,500
TOTAL REVENUE		982,070	1,143,934	197,743	1,159,727	1,323,933
COUNTY APPROPRIATION		458,235	282,191	450,574	633,106	384,824

GREEN LAKE COUNTY 2025 BUDGET

		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
HEALTH & HUMAN SERVICES - CHILD SUPPORT						
25-207-38-51330-110-462	SALARIES	108,798	100,467	46,468	150,035	153,783
25-207-38-51330-125-462	OVERTIME	-	-	-	1,000	1,000
	TOTAL BENEFITS	43,770	40,172	20,446	78,251	67,569
25-207-38-51330-151-462	SOCIAL SECURITY	8,093	7,570	3,750	-	11,843
25-207-38-51330-153-462	RET. EMPLOYER SHARE	7,066	6,855	3,472	-	10,682
25-207-38-51330-154-462	HEALTH INSURANCE	28,477	25,627	13,160	-	44,753
25-207-38-51330-155-462	LIFE INSURANCE	134	119	64	-	291
25-207-38-51330-200-460	Allocated Unit Costs - Child Support	136	-	385	-	-
25-207-38-51330-214-461	LASERFICHE ANNUAL MAINT	-	-	-	5,000	5,000
25-207-38-51330-218-461	SERVICE OF PROCESS	4,213	3,108	1,470	4,000	4,000
25-207-38-51330-225-460	TELEPHONE	1,003	1,275	703	1,644	1,548
25-207-38-51330-242-460	PRINT MANAGEMENT	262	279	132	300	300
25-207-38-51330-251-461	BLOOD TESTS	915	856	509	1,500	1,500
25-207-38-51330-260-460	INTERPRETER FEES	-	-	-	750	750
25-207-38-51330-307-461	TRAINING - CHILD SUPPORT	590	565	-	2,320	2,320
25-207-38-51330-310-460	OFFICE SUPPLIES	5,281	86	190	1,700	1,800

		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
25-207-38-51330-311-460	POSTAGE	5,508	5,386	3,072	6,000	6,000
25-207-38-51330-320-460	PUBLICATIONS	157	313	176	200	200
25-207-38-51330-324-461	DUES	232	100	100	150	150
25-207-38-51330-330-461	TRAVEL	38	180	-	1,262	1,342
25-207-38-51330-365-461	LICENSURE	-	-	-	45	45
25-207-38-51330-407-461	SPECIAL PROSECUTOR	-	-	-	1,000	1,000
25-207-38-51330-760-474	CORPORATION COUNSEL	7,232	13,251	9,404	35,594	35,594
25-207-38-51330-762-474	SHERIFF'S OFFICE	861	1,321	561	3,000	3,000
25-207-38-51330-764-474	CLERK OF COURTS	1,495	1,410	398	3,458	3,458
TOTAL EXPENDITURES		180,492	168,767	84,015	297,208	290,358

FINANCING PROPOSAL

25-207-38-43510-000-000	STATE AID FOR CHILD SUPPORT	281,106	292,554	90,199	295,066	312,388
25-207-38-46641-000-480	GENETIC TESTS	825	307	10	3,000	3,000
25-207-38-46644-000-480	MISCELLANEOUS REIMBURSEMENT	1,228	1,246	444	2,000	2,000
TOTAL REVENUES		283,158	294,106	90,653	300,066	317,388
COUNTY APPROPRIATION		(102,666)	(125,339)	(6,639)	(2,858)	(27,030)

"The general purpose and mission of the Child Support Enforcement Program is derived from Title IV-D of the Social Security Act by striving to enhance the well-being of the parents or guardians of child(ren) by assuring that assistance in obtaining support including financial and medical is available to children through locating parents, establishing paternity, establishing support obligations and monitoring and enforcing those obligations."

GREEN LAKE COUNTY 2025 BUDGET

		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
HEALTH & HUMAN SERVICES - ECONOMIC SUPPORT						
25-207-34-54401-110-000	SALARIES	294,515	314,586	149,819	292,479	287,076
25-207-34-54401-125-000	OVERTIME	620	8,995	-	21,986	3,467
	TOTAL BENEFITS	128,189	112,368	55,165	127,396	94,062
25-207-34-54401-151-000	SOCIAL SECURITY	20,943	23,601	11,677	-	22,229
25-207-34-54401-153-000	RET. EMPLOYER SHARE	18,694	21,971	11,175	-	20,051
25-207-34-54401-154-000	HEALTH INSURANCE	88,184	66,439	32,112	-	51,378
25-207-34-54401-155-000	LIFE INSURANCE	369	357	201	-	404
25-207-34-54401-225-000	TELEPHONE			5		
25-207-34-54401-225-076	TELEPHONE IM	1,678	2,164	1,469	4,764	2,964
25-207-34-54401-242-000	PRINT MANAGEMENT	134	159	51	180	180
25-207-34-54401-260-000	INTERPRETER FEES	339	978	1,421	600	3,000
25-207-34-54402-209-000	IM PASSTHROUGH DISTRIBUTIONS		349,325	2,651,810		8,740,000
25-207-34-54402-242-000	PRINT MANAGEMENT - IM	-	-	-	-	-
25-207-34-54402-307-076	TRAINING - IM	-	115	-	520	520
25-207-34-54402-310-076	OFFICE SUPPLIES - IM	10,707	672	442	1,040	1,040
25-207-34-54402-311-076	POSTAGE - IM	291	296	223	550	550
25-207-34-54402-330-076	TRAVEL - IM	-	-	-	500	500
25-207-34-54402-730-000	MA ENHANCED FED FUNDING	-	-	1,192	276	5,000
25-207-34-54402-785-076	DRUG TESTING - IM	-	-	-	576	576

		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
HEALTH & HUMAN SERVICES - ECONOMIC SUPPORT						
25-207-34-54406-307-241	TRAINING - WHEAP OUTREACH	-	200	-	100	-
25-207-34-54406-311-241	POSTAGE - WHEAP OUTREACH	246	268	118	300	-
25-207-34-54406-330-003	TRAVEL - WHEAP OPERATIONS	-	-	-	25	-
25-207-34-54407-330-001	TRAVEL - WHEAP CRISIS	-	-	-	25	-
25-207-34-54408-330-011	TRAVEL - WHEAP OUTREACH	-	-	-	25	-
25-207-34-54410-307-076	TRAINING - IM FRAUD	100	-	-	200	200
25-207-34-54414-209-831	CONTRACTED SERVICES - CC CERT.	2,831	2,830	644	2,830	2,830
25-207-34-54414-307-832	TRAINING - CC ELIGIBILITY	-	12	-	50	-
25-207-34-54414-307-841	TRAINING - CC FRAUD	-	-	-	50	-
25-207-34-54414-330-832	TRAVEL - CC ELIGIBILITY	-	-	-	50	-
25-207-34-54414-330-841	TRAVEL -CC FRAUD	-	-	-	50	-
25-207-34-55406-307-003	TRAINING - WHEAP OPERATIONS	-	-	-	100	-
25-207-34-55406-330-003	POSTAGE - WHEAP OPERATIONS	-	-	-	184	-
TOTAL EXPENDITURES		439,650	792,968	2,862,358	454,856	9,141,965

		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
HEALTH & HUMAN SERVICES - ECONOMIC SUPPORT FINANCING PROPOSAL						
25-207-34-43564-000-000	STATE AIDS - PRIOR YEARS	4,673	-	4,640	-	-
25-207-34-43564-003-000	LIHEAP - GENERAL OPERATIONS GRANT	1,300	12,465	5,144		
25-207-34-43564-004-000	LIHEAP - PB OPERATIONS GRANT	-	-	-	-	-
25-207-34-43564-014-000	WX OPERATIONS GRANT	7,054	860	4,420	-	-
25-207-34-43564-615-000	CORE - CHILD CARE - ADMIN & OP	42,708	24,641	8,225	27,393	27,393
25-207-34-43564-616-000	CORE - CHILD CARE - CERTIFICATION	2,830	5,582	684	2,830	2,830
25-207-34-43564-617-000	CORE - CHILD CARE - FRAUD GRANT	930	2,000	1,892	2,000	2,000
25-207-34-43564-621-000	CORE - FOOD STAMP INCENTIVE	385	341	180	500	500
25-207-34-43564-633-000	MEDICAID AGENCY INCENTIVES	1,010	525	400	2,000	2,000
25-207-34-43564-720-000	GEARS - INCOME MAINTENANCE	308,791	360,169	111,461	330,478	348,596
25-207-34-43564-725-000	IM PASSTHROUGH REVENUE		349,325	2,664,282		8,740,000
25-207-34-43564-730-000	MA ENHANCED FED FUNDING	21,068	-	-	25,000	
25-207-34-43564-740-000	NEW ACCOUNT - KEWAUNEE IM					7,000
25-207-34-43564-622-000	NEW ACCOUNT - KEWAUNEE CHILD CARE					9,000
25-207-34-48101-000-000	MISCELLANEOUS	-	-	442	250	106
TOTAL REVENUE		390,749	755,907	2,801,772	390,451	9,139,425
COUNTY APPROPRIATION						2,540

"This mission of the Economic Support Unit is to improve the quality of life for low-income households by providing services to help them meet their needs and increase their self-sufficiency."

GREEN LAKE COUNTY 2025 BUDGET

		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
HEALTH & HUMAN SERVICES - HEALTH UNIT						
25-207-31-54101-110-000	SALARIES	330,723	280,895	131,575	348,629	301,538
	TOTAL BENEFITS	108,754	118,170	63,336	112,366	136,453
25-207-31-54101-151-000	SOCIAL SECURITY	25,091	20,841	10,886	-	23,069
25-207-31-54101-153-000	RET. EMPLOYER SHARE	18,960	18,836	9,842	-	20,808
25-207-31-54101-154-000	HEALTH INSURANCE	64,318	78,143	42,423	-	92,091
25-207-31-54101-155-000	LIFE INSURANCE	385	349	185	-	486
25-207-31-54101-225-000	TELEPHONE	2,305	2,875	1,515	4,500	3,744
25-207-31-54101-242-000	PRINT MANAGEMENT	904	843	408	1,000	1,000
25-207-31-54102-209-000	CONTRACTED SERVICES	21,400	21,400	-	21,400	21,400
25-207-31-54102-296-000	RADON KITS		497	-		-
25-207-31-54102-290-006	OPIOID PREVENTION PUBLIC AWARENESS			1,406		3,500
25-207-31-54102-307-000	TRAINING - PUBLIC HEALTH	802	683	-	2,205	1,475
25-207-31-54102-307-015	TRAINING - BIOTERROR	-	-	-	500	-
25-207-31-54102-324-000	DUES - PUBLIC HEALTH	1,830	1,670	643	1,855	2,205
25-207-31-54102-330-000	TRAVEL - PUBLIC HEALTH	-	180	68	800	596
25-207-31-54102-330-015	TRAVEL - BIOTERROR	2,243	-	-	190	-
25-207-31-54102-340-015	OPERATING SUPPLIES - BIOTERROR	-	-	-	100	-
25-207-31-54102-340-078	OPERATING SUPPLIES - CARBON MONOXIDE GR	28	-		-	
25-207-31-54102-340-220	PHHS OPERATING SUPPLIES	4,994	1,572	-	2,500	1,000
25-207-31-54102-340-430	OPERATING SUPPLIES - BRIGHT SPOT		2,272			-
25-207-31-54102-340-672	OPERATING SUPPLIES - CHIP/CHA	191	2,362	-	2,000	1,000

HEALTH & HUMAN SERVICES - HEALTH UNIT		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
25-207-31-54102-347-000	MEDICAL SUPPLIES - PUBLIC HEALTH	6,746	10,743	284	16,600	16,359
25-207-31-54102-348-000	EDUCATIONAL SUPPLIES - PUBLIC HEALTH	41	942	-	200	200
25-207-31-54102-348-006	OPIOID PREVENTION COMMUNITY EDUCATION			3,725		
25-207-31-54102-390-000	MISC - PUBLIC HEALTH	1,534	8,051	1,515	200	2,275
25-207-31-54102-390-005	TOBACCO FREE LIVING		330	261		
25-207-31-54102-390-429	DPP	8,073	4,769	1,302	6,000	8,007
25-207-31-54102-390-806	MISC- COVID-19 ENHANCED DETECTION	96,649	1,208		-	-
25-207-31-54102-390-809	COVID IMMUNIZATION MISC	466	192	3,084	10,500	-
23-207-31-54102-390-804	MISC- CARES COVID-19 PLAN	-			-	-
25-207-31-54102-390-811	ARPA COVID RECOVERY MISC	28,315	177,449	87,087	75,000	-
25-207-31-54102-390-812	PH WORKFORCE MISC	8,718	3,197	3,339	25,000	-
25-207-31-54102-411-000	DISEASE TESTING	180	499	551	600	700
25-207-31-54109-307-800	TRAINING - COMMUNICABLE DISEASE	220	-		-	
25-207-31-54109-340-800	OPERATING SUPPLIES - COMMUNICABLE DISEASE	3,039	3,314	3,330	3,000	3,300
TOTAL EXPENDITURES		628,155	644,113	303,427	635,145	504,752

HEALTH & HUMAN SERVICES - HEALTH UNIT		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
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FINANCING PROPOSAL						
25-207-31-43551-501-000	CARS - BIOTERROR GRANT	35,058	20,954	16,355	35,058	35,058
25-207-31-43551-503-000	CARS - IMMUNIZATION GRANT	6,000	6,369	6,713	6,000	6,785
25-207-31-43551-504-000	CARS - LEAD GRANT	2,704	2,845	1,423	2,704	2,845
25-207-31-43551-505-000	CARS - MCH GRANT	10,015	10,008	1,545	10,015	10,224
25-207-31-43551-506-000	CARS - PHHS GRANT	7,510	3,488	162	4,728	4,728
25-207-31-43551-507-000	Carbon Monoxide Grant	5,500	-	-	-	-
25-207-31-43551-509-000	CARS - DPP	28,003	50,198	4,547	20,000	25,000
25-207-31-43551-510-000	CARS - Bright Spot	877	12,711	3,379	10,000	-
25-207-31-43551-510-000	NEW ACCOUNT - GEARS INFRASTRUTURE LHD					117,748
25-207-31-43551-555-000	CARS - COMMUNICABLE DISEASE	13,546	3,300	-	3,300	3,300
25-207-31-43551-609-000	CARS- PHEP COVID-19	211,508	198,209	15,060	300,000	
25-207-31-43561-605-000	CARS - BIRTH TO THREE GRANT	49,192	-	-	-	-
25-207-31-43561-606-000	CARS - CHILDREN'S COP GRANT	23,245	-	-	-	-
25-207-31-43568-000-000	WIMCR	18,179	430	-	10,000	-
25-207-31-46507-000-000	CPR					1,000
25-207-31-46510-801-000	IMMUNIZATIONS - MEDICAID	258	482	-	250	250
25-207-31-46510-802-000	IMMUNIZATIONS - MEDICARE	2,074	5,861	-	2,000	6,250
25-207-31-46510-803-000	IMMUNIZATIONS - PRIVATE INSURANCE	1,854	648	-	8,000	2,000

HEALTH & HUMAN SERVICES - HEALTH UNIT		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
25-207-31-46510-804-000	IMMUNIZATIONS - PRIVATE PAY	1,453	1,488	-	1,500	1,500
25-207-31-46511-806-000	HEPATITIS B	-	-	-	500	-
25-207-31-46512-801-002	HEALTHCHECK	80	150	210	2,100	200
25-207-31-46512-803-429	DPP Private Insurance					3,500
25-207-31-46513-802-429	DPP - Medicare					2,500
25-207-31-46514-000-000	OPIOID PREVENTION GRANT (SOR)					5,000
25-207-31-46513-000-000	TOBACCO FREE LIVING GRANT		330	4,385		1,540
25-207-31-46516-000-000	RADON KITS REVENUE	486	262	185	500	500
25-207-31-46560-000-000	TB PRESCRIPTIONS	-	-	-	50	50
25-207-31-46622-801-000	CCS MEDICAID HEALTH	-	-	-	5,000	-
25-207-31-48101-000-000	MISCELLANEOUS	1,740	12,180	14,285	20,000	20,000
TOTAL REVENUE		419,283	329,914	68,248	441,705	249,978
COUNTY APPROPRIATION		208,873	303,474	235,179	193,440	254,774

GREEN LAKE COUNTY 2025 BUDGET

		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
HEALTH & HUMAN SERVICES - FRI						
25-207-35-54800-110-000	SALARIES	825,714	850,056	395,278	822,962	863,054
25-207-35-54800-125-000	OVERTIME		928	38		-
25-207-35-54800-129-000	WAGES - CONTRA			(394,259)		
25-207-35-54800-149-000	FRINGE - CONTRA			(205,220)		
	TOTAL BENEFITS	354,237	344,778	204,573	344,322	474,537
25-207-35-54800-151-000	SOCIAL SECURITY	59,451	62,696	30,609	-	66,033
25-207-35-54800-153-000	RET. EMPLOYER SHARE	53,257	54,791	29,331	-	58,694
25-207-35-54800-154-000	HEALTH INSURANCE	239,014	225,107	143,517	-	347,330
25-207-35-54800-155-000	LIFE INSURANCE	2,515	2,183	1,117	-	2,481
25-207-35-54802-307-561	TRAINING - DAY SERVICES	280	285	-	380	400
25-207-35-54802-330-561	TRAVEL - DAY SERVICES	10	-	-	300	300
25-207-35-54802-348-561	EDUCATIONAL SUPPLIES - DAY SERVICES	1,045	672	274	1,000	1,000
25-207-35-54805-225-310	TELEPHONE - 5310 GRANT	6,094	2,574	703	3,780	984
25-207-35-54805-330-310	TRAVEL - 5310 GRANT	-	95	99	100	100
25-207-35-54805-340-561	OPERATING SUPPLIES - TRANSPORTATION		183	-		
25-207-35-54805-350-310	REPAIR & MAINT SUPPLIES/SERVICES-5310	20,779	9,313	17,917	25,000	25,000
25-207-35-54805-350-852	REPAIR & MAINT SUPPLIES/SERVICES-85.21	-	12,081	-	6,000	6,000
25-207-35-54805-351-310	FUEL - 5310 GRANT	24,570	32,004	12,071	35,000	30,000

		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
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25-207-35-54805-351-852	FUEL - 85.21 GRANT	-	1,717	-	4,000	4,000
25-207-35-54805-800-310	CAPITAL OUTLAY - 5310 GRANT	-	28,801	38,162	5,000	30,000
25-207-35-54806-216-000	JANITORIAL SERVICES - FRI ADMIN	9,144	9,631	3,176	9,125	8,500
25-207-35-54806-220-000	UTILITIES - FRI ADMIN	15,871	16,933	6,640	16,200	18,600
25-207-35-54806-225-000	TELEPHONE	3,729	6,606	2,184	4,200	5,076
25-207-35-54806-242-000	PRINT MANAGEMENT	794	868	428	600	600
25-207-35-54806-247-000	BUILDING MAINT - FRI ADMIN	12,862	16,068	4,648	22,516	15,810
25-207-35-54806-272-000	EDUCATIONAL PROGRAMMING	748	197	97	1,200	1,000
25-207-35-54806-307-000	TRAINING - FRI ADMIN	1,556	2,869	955	3,500	2,360
25-207-35-54806-310-000	OFFICE SUPPLIES	3,483	4,031	2,127	2,500	1,500
25-207-35-54806-311-000	POSTAGE	294	-	-	300	390
25-207-35-54806-330-000	TRAVEL - FRI ADMIN	126	578	113	150	150
25-207-35-54806-344-000	JANITORIAL SUPPLIES - FRI ADMIN	2,112	1,082	686	4,000	2,000
25-207-35-54806-347-000	MEDICAL SUPPLIES - FRI ADMIN	111	61	125	200	200

		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
25-207-35-54807-225-561	TELEPHONE - SUPPORTED EMPLOYMENT	13	1,795	809	2,400	1,968
25-207-35-54807-290-561	OTHER SPECIAL NEEDS - SUPPORTED EMPI	-	23	34	2,000	250
25-207-35-54807-307-561	TRAINING - SUPPORTED EMPLOYMENT	835	660	30	580	600
25-207-35-54807-324-561	DUES - SUPPORTED EMPLOYMENT	1,956	-	-	-	-
25-207-35-54807-330-561	TRAVEL - SUPPORTED EMPLOYMENT	2,628	1,247	199	3,000	1,000
25-207-35-54807-340-561	OPERATING SUPPLIES - SUPPORTED EMPL((49)	206	-	50	
25-207-35-54808-311-561	POSTAGE - REP PAYEE	1,476	1,398	396	1,200	780
25-207-35-54808-330-561	TRAVEL - REP PAYEE	-	-	-	100	
25-207-35-54808-340-561	OPERATING SUPPLIES - REP PAYEE	1,023	-	-	1,500	1,500
25-207-35-54809-307-561	TRAINING - PRODUCTION	580	-	1,235	300	400
25-207-35-54809-330-561	TRAVEL - PRODUCTION	725	-	-	600	600
25-207-35-54810-200-561	ALLOCATED UNIT COSTS - SHC	-	135	10,046	-	
25-207-35-54810-330-561	TRAVEL - SHC	-	135	-	-	
TOTAL EXPENDITURES		1,292,746	1,348,009	103,565	1,324,066	1,498,660

		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
FINANCING PROPOSAL						
25-207-35-43565-604-000	CARS - BCA GRANT	113,356	113,378	27,222	113,355	113,355
25-207-35-43565-614-000	CARS - STATE/COUNTY MATCH GRANT	12,451	12,451	-	12,450	12,450
25-207-35-43565-632-000	DOT - 5310 GRANT	40,787	58,677	-	50,000	50,000
25-207-35-43565-707-000	85.21 GRANT	20,732	-	-	15,000	15,000
25-207-35-46601-806-561	CARE WI - TRANSPORTATION	1,178	19,404	20,714	24,000	50,000
25-207-35-46612-806-561	WORKSHOP REVENUE	30,000	30,000	-	30,000	30,000
25-207-35-46613-804-561	CLIENT TRANSPORTATION FEES	666	423	-	2,000	1,000
25-207-35-46614-806-561	DVR - SUPPORTED EMPLOYMENT	95,332	80,198	33,388	125,000	90,000
25-207-35-46616-801-561	CSP- MEDICAID	-	11,954	-	1,500	-
25-207-35-46624-804-561	PREVOCATIONAL - PRIVATE PAY	-	-	5,496	-	12,000
25-207-35-46624-806-561	CARE WI - PREVOCATIONAL	416,040	431,228	165,578	400,000	430,000
25-207-35-46625-806-561	CARE WI - DAY SERVICES	292,318	403,025	155,366	300,000	400,000
25-207-35-46626-806-561	CARE WI - SUPPORTED EMPLOYMENT	24,943	31,872	12,900	25,000	30,000
25-207-35-46627-804-561	PRIVATE PAY - REP PAYEE	4,640	4,600	2,500	6,000	60,000
25-207-35-46627-806-561	CARE WI - REP PAYEE	29,101	34,146	11,693	30,000	35,000
25-207-35-46628-806-561	CARE WI - SUPPORTIVE HOME CARE	17,959	3,333	-	-	-
25-207-35-48101-000-561	MISCELLANEOUS	75,171	59,948	2,500	30,000	50,000
TOTAL REVENUE		1,174,674	1,294,636	437,357	1,164,305	1,378,805
COUNTY APPROPRIATION						
		118,073	53,373	(333,792)	159,761	119,855

GREEN LAKE COUNTY 2025 BUDGET

HIGHWAY SUMMARY		ACTUAL	ACTUAL	ACTUAL	2024	2025
		12/31/2022	12/31/2023	6/30/2024	REVISED	PROPOSED
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

HIGHWAY SUMMARY		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

HIGHWAY SUMMARY		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
		(130,580)	23,972	179,037	1,500	-

Mission / Purpose:

Green Lake County Highway Commission is responsible for year-round upgrading, repairing and maintenance of 229 miles of County Trunk Highways and 70 miles of State Trunk Highways to ensure safe and efficient roadways for all travelers.

GREEN LAKE COUNTY 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
 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
		 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
HIGHWAY ADMINISTRATION						
25-701-29-53110-110-000	SALARIES	141,601	150,290	81,395	182,666	182,666
25-701-29-53110-120-000	WAGES	118	495	81	350	495
25-701-29-53110-125-000	OVERTIME	-	-	4,430	4,151	4,151
25-701-29-53110-130-000	EMPLOYEE BENEFITS	107,863	74,910	49,107	93,584	112,387
25-701-29-53110-213-000	ACCOUNTING & AUDITING	5,033	-	-	5,300	3,025
25-701-29-53110-225-000	TELEPHONE	1,995	1,526	745	2,200	2,804
25-701-29-53110-242-000	PRINT MANAGEMENT	179	271	116	150	252
25-701-29-53110-310-000	OFFICE SUPPLIES	3,645	3,804	1,734	3,019	3,898
25-701-29-53110-311-000	POSTAGE	262	295	152	160	295
25-701-29-53110-320-000	PUBLICATIONS	972	1,203	1,016	1,200	1,200
25-701-29-53110-325-000	REGISTRATION & CONVENTIONS	920	1,022	502	360	518
25-701-29-53110-336-000	LODGING	198	585	99	576	576
25-701-29-53110-350-000	REPAIR & MAINTENANCE	3,881	3,773	1,115	4,643	3,875
25-701-29-53110-532-000	BUILDING & GROUNDS ALLOCATION	6,198	7,475	-	6,198	7,475
25-701-29-43110-534-000	MACHINERY RENTAL		-	-		-
25-701-29-53110-540-000	DEPRECIATION & AMORTIZATION	5,376	5,376	-	5,376	5,376
25-701-29-53110-810-000	INTEREST	1,630	-	-	-	-
TOTAL EXPENDITURES		279,872	251,024	140,492	309,933	328,993

Mission / Purpose:

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

GREEN LAKE COUNTY 2025 BUDGET

	ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
HIGHWAY COUNTY SUPERVISION					
25-701-29-53309-110-000 SALARIES	71,377	71,453	39,566	83,741	83,741
25-701-29-53309-120-000 WAGES	286	188	198	250	250
25-701-29-53309-130-000 EMPLOYEE BENEFITS	54,540	35,591	22,745	41,996	50,395
25-701-29-53309-225-000 TELEPHONE	2,787	2,848	1,415	2,600	2,145
25-701-29-53309-310-000 OFFICE SUPPLIES	2,055	2,697	1,015	1,780	1,578
25-701-29-53309-350-000 REPAIR & MAINTENANCE	7,322	7,509	3,432	6,657	6,657
25-701-29-53309-534-000 MACHINERY RENTALS	14,237	16,317	8,758	20,000	17,457
TOTAL EXPENDITURES	152,604	136,602	77,128	157,024	162,223

Mission / Purpose:

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

GREEN LAKE COUNTY 2025 BUDGET

	ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
HIGHWAY SUPERVISION					
25-701-29-53191-000-000 SUPERVISION	1,358	1,779	695	1,291	1,291
25-701-29-53191-110-000 SALARIES	68,807	66,594	37,332	82,805	82,805
25-701-29-53191-120-000 WAGES	235	165	102	100	100
25-701-29-53191-130-000 EMPLOYEE BENEFITS	52,548	33,166	21,412	42,098	50,518
25-701-29-53191-225-000 TELEPHONE	1,478	1,485	690	1,292	1,292
25-701-29-53191-325-000 REGISTRATIONS & CONVENTIONS	465	291	-	465	465
25-701-29-53191-350-000 REPAIR & MAINTENANCE	8,423	4,982	2,557	500	500
25-701-29-53191-534-000 MACHINERY RENTAL	20,825	18,260	13,138	17,600	17,600
TOTAL EXPENDITURES	154,138	126,721	75,927	146,151	154,571

Mission / Purpose:

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

GREEN LAKE COUNTY 2025 BUDGET

	ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
HIGHWAY RADIO					
25-701-29-53192-206-000 MAINTENANCE CONTRACTS	3,129	2,055	856	2,055	2,055
25-701-29-53192-225-000 TELEPHONE	92	-	-	-	462
25-701-29-53192-314-000 SMALL ITEMS OF EQUIPMENT	3,198	7,495	2,067	3,000	3,000
25-701-29-53192-350-000 REPAIR & MAINTENANCE	-	-	-	-	170
25-701-29-53192-539-000 OTHER RENTS, LEASES, LICENSES			52		
 TOTAL EXPENDITURES	 6,419	 9,550	 2,975	 5,055	 5,687

Mission / Purpose:

Radio expenses including depreciation, maintenance, repair costs are allocated in this account. These costs are segregated here due to the state participation in these costs.

GREEN LAKE COUNTY 2025 BUDGET

	ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
HIGHWAY INSURANCE					
25-701-29-53193-509-000 PUBLIC LIABILITY	24,870	32,519	-	31,903	29,259
TOTAL EXPENDITURES	24,870	32,519	-	31,903	29,259

Mission / Purpose:

General public liability insurance costs are accumulated here. State participates in these expenses. At year end 18.75% is journalized back to the general fund revenue account 49220.

GREEN LAKE COUNTY 2025 BUDGET

	ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
HIGHWAY MACHINERY OPERATING COST POOL					
25-701-29-53240-000-000 MACHINERY OPERATIONS	91,375	106,950	-	-	-
25-701-29-53240-120-000 WAGES	73,278	99,770	54,233	-	-
25-701-29-53240-125-000 OVERTIME	471	648	1,582	-	-
25-701-29-53240-130-000 EMPLOYEE BENEFITS	56,130	49,933	31,927	-	-
25-701-29-53240-350-000 REPAIR & MAINTENANCE	354,223	293,809	222,639	-	-
25-701-29-53240-356-000 WORK ORDER LBR/ILC	(636)	(1,680)	(1,591)	-	-
25-701-29-53240-381-000 SHOP OVERHEAD RECOVERED	(378)	(1,873)	(903)	-	-
25-701-29-53240-512-000 INSURANCE ON EQUIPMENT	28,939	30,539	-	-	-
25-701-29-53240-534-000 MACHINERY RENTAL	10,441	9,752	11,014	-	-
25-701-29-53240-540-000 DEPRECIATION & AMORTIZATION	345,406	340,124	-	-	-
25-701-29-53240-940-000 MACH OPERATION REV	(1,132,347)	(1,337,261)	(771,347)	(710,585)	(833,369)
TOTAL EXPENDITURES	(173,099)	(409,289)	(452,447)	(710,585)	(833,369)

Mission / Purpose:

This account collects all expenses of operating classified equipment. Costs are allocated using the standard cost (rate per hour of usage) which is the statewide machinery rental rate determined annually by the statutore committee. Expenses over and under are closed out to equity at year end.

GREEN LAKE COUNTY 2025 BUDGET

	----- ACTUAL 12/31/2022	----- ACTUAL 12/31/2023	----- ACTUAL 6/30/2024	----- 2024 REVISED	----- 2025 PROPOSED
HIGHWAY CAPITAL EQUIPMENT					
25-701-29-53281-810-000 CAPITAL EQUIPMENT	-	-	567,999	709,993	803,864
TOTAL EXPENDITURES	-	-	567,999	709,993	803,864

Mission / Purpose:

All equipment purchases are recorded in this account. At year end costs are allocated to the appropriate balance sheet account along with depreciation expenses being recorded in order to accumulate depreciation

GREEN LAKE COUNTY 2025 BUDGET

		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
HIGHWAY GENERAL MAINTENANCE						
25-701-29-53310-101-000	CTH'S GENERAL MAINTENANCE	(3,851)	-	9,659	-	-
25-701-29-53310-101-120	WAGES	113,292	175,969	148,387	188,076	228,076
25-701-29-53310-101-125	OVERTIME	1,336	878	965	800	12,000
25-701-29-53310-101-130	BENEFITS	87,244	87,858	85,429	94,438	144,046
25-701-29-53310-101-350	REPAIR & MAINTENANCE	73,707	13,996	11,413	5,000	5,000
25-701-29-53310-101-362	CONSUMABLE SMALL TOOL	9,286	7,676	8,687	7,596	13,768
25-701-29-53310-101-370	ROAD SUPPLIES	75,473	174,435	6,917	60,000	130,317
25-701-29-53310-101-534	EQUIPMENT/MACHINERY	136,246	237,401	157,072	162,000	162,000
TOTAL CTH'S GM EXPENDITURES		492,733	698,213	428,530	517,910	695,207
25-701-29-53310-102-000	CTH MARKING/SIGNING	3,960	28,885	76	-	-
25-701-29-53310-102-120	WAGES	15,099	21,802	9,905	25,284	25,284
25-701-29-53310-102-125	OVERTIME	282	297	344	500	500
25-701-29-53310-102-130	BENEFITS	11,707	10,979	5,862	12,892	15,470
25-701-29-53310-102-350	REPAIR & MAINTENANCE	-	20,785	1,445	-	-

		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
25-701-29-53310-102-362	CONSUMABLE SMALL TOOL	1,246	959	596	1,137	1,137
25-701-29-53310-102-370	ROAD SUPPLIES	127,615	111,159	93,567	120,000	103,000
25-701-29-53310-102-534	EQUIPMENT/MACHINERY	9,055	15,911	11,772	18,313	18,052
	TOTAL M/S EXPENDITURES	168,964	210,776	123,566	178,126	163,443
25-701-29-53310-103-120	WAGES	1,177	779	-	60,000	8,000
25-701-29-53310-103-125	OVERTIME	-	-	-	-	-
25-701-29-53310-103-130	EMPLOYEE BENEFITS	896	387	-	30,000	4,800
25-701-29-53310-103-362	CONSUMABLE SMALL TOOL	95	34	-	2,700	473
25-701-29-53310-103-370	ROAD SUPPLIES	2,073	1,440	-	15,000	9,000
25-701-29-53310-103-534	EQUIPMENT/MACHINERY	2,333	1,549	-	14,000	4,615
	TOTAL SHOULDERING EXPENDITURES	6,575	4,188	-	121,700	26,888
25-701-29-53310-104-120	WAGES	18,931	35,986	9,632	60,000	35,000
25-701-29-53310-104-125	OVERTIME	102	487	-	250	250
25-701-29-53310-104-130	EMPLOYEE BENEFITS	14,486	18,120	5,509	30,125	21,150
25-701-29-53310-104-362	CONSUMABLE SMALL TOOL	1,542	1,583	560	3,516	2,077
25-701-29-53310-104-370	ROAD SUPPLIES	12,872	45,892	10,831	85,000	50,500
25-701-29-53310-104-534	EQUIPMENT/MACHINERY	13,318	32,716	9,629	30,000	24,806
	TOTAL RUBBER CRACK FILLING	61,251	134,784	36,162	208,891	133,783
	TOTAL EXPENDITURES	729,523	1,047,961	588,258	1,026,627	1,019,321

Mission / Purpose:

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

GREEN LAKE COUNTY 2025 BUDGET

		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
HIGHWAY WINTER MAINTENANCE						
25-701-29-53311-000-000	WINTER MAINTENANCE-CTH'S	-	511,000	-	-	-
25-701-29-53311-120-000	WAGES	73,777	85,817	62,746	135,218	135,218
25-701-29-53311-125-000	OVERTIME	30,656	21,310	20,744	23,303	24,303
25-701-29-53311-130-000	EMPLOYEE BENEFITS	79,484	53,220	47,756	79,261	95,713
25-701-29-53311-350-000	REPAIR & MAINTENANCE	873	(3,030)	3,603	-	-
25-701-29-53311-362-000	CONSUMABLE SMALL TOOLS	8,460	4,650	4,856	5,333	8,522
25-701-29-53311-370-000	ROAD SUPPLIES	130,931	124,590	89,830	162,814	192,814
25-701-29-53311-534-000	MACHINERY RENTAL	220,085	202,953	186,261	222,451	222,686
TOTAL EXPENDITURES		544,266	1,000,510	415,796	628,380	679,256

Mission / Purpose:

All winter activities are recorded in this account. Snow/Ice removal, brine making, washing trucks, unplugging culverts after thaw.

GREEN LAKE COUNTY 2025 BUDGET

		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
HIGHWAY BRIDGE MAINTENANCE						
25-701-29-53312-000-000	BRIDGE MAINTENANCE & INSPI	667	8,333	455	6,500	4,296
25-701-29-53312-120-000	WAGES	297			-	-
25-701-29-53312-130-000	EMPLOYEE BENEFITS	226			-	-
25-701-29-53312-362-000	CONSUMABLE SMALL TOOLS	24			-	-
25-701-29-53312-534-000	MACHINERY RENTAL	380			-	-
TOTAL EXPENDITURES		1,594	8,333	455	6,500	4,296

Mission / Purpose:

Please provide a brief statement of the mission / purpose of this fund. 1. Why does this fund exist - mandated or for the good of the counties citizens? 2. What greater good results from this funds existence? 3. What significant change does the fund strive for?

GREEN LAKE COUNTY 2025 BUDGET

	ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
HIGHWAY RECONSTRUCTION					
25-701-29-53313-000-000	RECONSTRUCTION - CTH'S	3,141,422	2,951,403	1,445,516	2,408,014
25-701-29-53313-250-000	CTH A (CTH I - TICHORA RD)	2,469	10,250		2,781,051
	TOTAL EXPENDITURES	3,141,422	2,953,872	1,455,766	2,408,014
					2,781,051

Mission / Purpose:

Please provide a brief statement of the mission / purpose of this fund. 1. Why does this fund exist - mandated or for the good of the counties citizens? 2. What greater good results from this funds existence? 3. What significant change does the fund strive for?

GREEN LAKE COUNTY 2025 BUDGET

	ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
HIGHWAY CHIP SEAL COAT					
25-701-29-53315-000-000 CHIP SEAL COAT	340,048	223,304	90,296	290,372	290,372
TOTAL EXPENDITURES	340,048	223,304	90,296	290,372	290,372

Mission / Purpose:

Chip Seal Coat is a general maintenance activity that we separate out due to the higher costs

GREEN LAKE COUNTY 2025 BUDGET

		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
HIGHWAY ROUTINE MAINTENANCE STATE						
25-701-29-53321-000-000	ROUTINE MAINTENANCE	7,475	38,064	3,376	-	-
25-701-29-53321-120-000	WAGES	109,157	79,592	43,238	103,333	103,333
25-701-29-53321-125-000	OVERTIME	9,969	8,258	6,587	12,624	12,624
25-701-29-53321-130-000	EMPLOYEE BENEFITS	88,221	43,644	28,500	57,979	69,574
25-701-29-53321-350-000	REPAIR & MAINTENANCE	31	461	-	17,395	17,395
25-701-29-53321-362-000	CONSUMABLE SMALL TOOLS	9,301	3,813	2,898	5,218	6,397
25-701-29-53321-370-000	ROAD SUPPLIES	83,057	46,771	10,755	83,532	83,532
25-701-29-53321-534-000	MACHINERY REPAIR	146,006	137,876	85,288	145,000	120,107
TOTAL EXPENDITURES		453,217	358,480	180,641	425,081	412,962

Mission / Purpose:

Routine Maintenance Agreement between WisDOT and Green Lake County to maintain the state highways that run through Green Lake County. This account is 100% funded by the WisDOT.

GREEN LAKE COUNTY 2025 BUDGET

	ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
HIGHWAY CITIES, TOWNS, VILLAGES					
25-701-29-53333-000-000 CITIES, TOWNS, VILLAGES, INTI	132	867	2,706	-	-
25-701-29-53333-120-000 WAGES	36,880	51,495	20,904	75,400	48,424
25-701-29-53333-125-000 OVERTIME	4,898	6,346	6,179	7,523	6,629
25-701-29-53333-130-000 EMPLOYEE BENEFITS	31,798	28,735	15,492	41,462	33,032
25-701-29-53333-350-000 REPAIR & MAINTENANCE	45,897	37,905	31,504	30,050	41,695
25-701-29-53333-362-000 CONSUMABLE SMALL TOOLS	3,385	2,511	1,575	3,732	3,014
25-701-29-53333-370-000 ROAD SUPPLIES	155,964	303,381	63,869	243,279	223,279
25-701-29-53333-534-000 MACHINERY RENTAL	101,317	148,065	107,864	210,299	186,781
 TOTAL EXPENDITURES	 380,270	 579,305	 250,094	 611,745	 542,854

Mission / Purpose:

This account records repair/maintenace of road work, general maintenance, winter maintenance, sale of goods/services to local cities, towns, villages in Green Lake County, and is 100% funded by them for all work performed, equipment usage, and material useage.

GREEN LAKE COUNTY 2025 BUDGET

	ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
HIGHWAY INTERDEPARTMENTAL CHARGES					
25-701-29-53334-000-000 INTERDEPARTMENTAL CHARGES	139,539	159,078	70,067	100,000	112,316
TOTAL EXPENDITURES	139,539	159,078	70,067	100,000	112,316

Mission / Purpose:

This account records all interdepartmental repair/maintenace items, and sale of fuel, salt,

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

INSURANCE		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
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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	INTRADEPARTMENTAL 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

		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
INFORMATION TECHNOLOGY						
25-100-25-51450-110-000	SALARIES	234,175	241,238	114,631	246,714	254,847
25-100-25-51450-125-000	OVERTIME		539			
	TOTAL BENEFITS	71,980	77,372	40,679	81,738	86,978
25-100-25-51450-151-000	SOCIAL SECURITY	17,292	17,931	9,186	18,876	19,498
25-100-25-51450-153-000	RET. EMPLOYER SHARE	15,181	16,431	8,572	17,025	17,587
25-100-25-51450-154-000	HEALTH INSURANCE	38,910	42,226	22,495	44,990	49,016
25-100-25-51450-155-000	LIFE INSURANCE	597	784	426	847	877
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

INFORMATION TECHNOLOGY		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
					<u>952,728</u>	<u>957,397</u>
COUNTY APPROPRIATION						

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

All of this is done at any of these stages of work that IT performs on a daily basis:

- Planning/Design
- Budgeting/Approvals
- Purchasing
- Setup/Install
- Interfacing
- Inventory
- Security
- Availability
- Integrity
- Training
- Upgrading/Patching
- Repair
- User Assistance
- Decommissioning

GREEN LAKE COUNTY 2025 BUDGET

		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
LAND CONSERVATION						
25-100-14-56110-110-000	SALARIES	403,859	364,627	180,757	394,992	404,851
25-100-14-56110-125-000	OVERTIME		385	-		
	TOTAL BENEFITS	139,935	143,327	76,133	154,162	164,080
25-100-14-56110-151-000	SOCIAL SECURITY	29,299	28,073	14,239	30,220	30,973
25-100-14-56110-153-000	RET. EMPLOYER SHARE	23,568	25,787	13,491	27,257	27,937
25-100-14-56110-154-000	HEALTH INSURANCE	86,562	88,958	48,123	96,129	104,582
25-100-14-56110-155-000	LIFE INSURANCE	505	509	281	557	588
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

LAND CONSERVATION	ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2025 PROPOSED	2025 PROPOSED
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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

LAND CONSERVATION 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 REVENUE	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/SC	-		-	-	-	
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	

The Green Lake County Land Conservation Department provides technical and financial assistance for the installation of conservation practices that improve farm productivity while protecting land and water resources.

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
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
COUNTY APPROPRIATION						
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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
LAND USE PLANNING & ZONING					
25-100-10-53610-110-000 SALARIES	301,565	302,849	146,482	319,530	328,661
25-100-10-53610-140-000 MEETING PAYMENTS	1,085	-	257	940	951
TOTAL BENEFITS	102,919	110,280	58,483	156,382	125,942
25-100-10-53610-151-000 SOCIAL SECURITY	22,564	22,135	11,604	24,446	25,145
25-100-10-53610-153-000 RET. EMPLOYER SHARE	19,782	20,351	10,948	22,050	22,679
25-100-10-53610-154-000 HEALTH INSURANCE	60,257	67,370	35,655	109,363	77,549
25-100-10-53610-155-000 LIFE INSURANCE	316	424	276	524	569
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	-	300	300
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

LAND USE PLANNING & ZONING	ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
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
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

Land Use Planning & Zoning is responsible for making sure the Green Lake County plat book, quarter markers, and GIS are up-to-date and accurate as reasonably possible. They also work with land owners regarding zoning changes and variances.

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				<u>363,314</u>	<u>377,430</u>

Note: Library funding is not part of the County's Levy Limit calculation. Thus, levying for Libraries is not subject to our Levy Limit.

GREEN LAKE COUNTY 2025 BUDGET

		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
MAINTENANCE		-----	-----	-----	-----	-----
25-100-06-51600-110-000	SALARIES	288,869	306,047	165,965	328,610	334,623
25-100-06-51600-123-000	SHIFT DIFFERENTIAL	592	608	371	624	624
25-100-06-51600-125-000	OVERTIME		136	-		
	TOTAL BENEFITS	119,634	126,673	85,341	136,259	174,512
25-100-06-51600-151-000	SOCIAL SECURITY	21,226	22,210	12,823	25,189	25,651
25-100-06-51600-153-000	RET. EMPLOYER SHARE	18,878	19,647	12,234	22,722	23,137
25-100-06-51600-154-000	HEALTH INSURANCE	78,339	83,865	59,820	87,262	124,619
25-100-06-51600-155-000	LIFE INSURANCE	1,191	950	464	1,087	1,105
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	GROUNDS & 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

MAINTENANCE		ACTUAL	ACTUAL	ACTUAL	2024	2025
		12/31/2022	12/31/2023	6/30/2024	REVISED	PROPOSED
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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

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						
25-100-19-51250-110-000	SALARIES	7,723	51,595	37,925	74,460	76,334
	TOTAL BENEFITS	1,009	22,344	18,419	35,654	38,620
25-100-19-51250-151-000	SOCIAL SECURITY	1,009	3,297	3,137	5,697	5,840
25-100-19-51250-153-000	RET EMPLOYER SHARE		3,021	2,482	5,138	5,268
25-100-19-51250-154-000	HEALTH INSURANCE		15,668	12,561	24,819	27,033
25-100-19-51250-155-000	LIFE INSURANCE		359	239	-	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

		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
COUNTY PARKS						
25-100-12-55200-120-000	WAGES	33,681	38,111	2,438	47,458	47,992
	TOTAL BENEFITS	6,969	8,819	186	8,692	9,189
25-100-12-55200-151-000	SOCIAL SECURITY	2,541	2,879	186	3,631	3,672
25-100-12-55200-153-000	Ret. Employer Share	1,302	1,766	-	-	-
25-100-12-55200-154-000	Health Insurance	3,110	4,153		5,043	5,496
25-100-12-55200-155-000	Life Insurance	16	20		19	21
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

COUNTY PARKS	ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
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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
FINANCING PROPOSAL						
25-100-23-46900-000-000	PAYROLL FEES (COBRA admin, wage levies)		0	0	300	300
TOTAL REVENUES		-	-	-	300	300
COUNTY APPROPRIATION		29,016	33,875	7,302	15,125	14,150

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 CENTER	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						
25-100-07-51710-110-000	SALARIES	161,221	164,572	64,599	180,840	167,674
	TOTAL BENEFITS	78,316	87,483	34,871	101,475	106,143
25-100-07-51710-151-000	SOCIAL SECURITY	11,597	11,921	4,911	13,836	12,829
25-100-07-51710-153-000	RET. EMPLOYER SHARE	10,195	11,311	4,789	12,480	11,570
25-100-07-51710-154-000	HEALTH INSURANCE	56,004	63,586	24,882	74,458	81,099
25-100-07-51710-155-000	LIFE INSURANCE	520	666	289	701	645
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
REGISTER OF DEEDS					
FINANCING PROPOSAL					
25-100-07-41230-000-000	REAL ESTATE TRANSFER FEES	108,658	100,228	47,421	55,000
25-100-07-41240-000-000	REGISTER OF DEEDS FEES	95,550	82,773	44,167	70,000
25-100-07-41240-000-001	LAREDO/TAPESTRY FIDLAR REVENUE	35,445	42,126	20,682	30,000
25-100-07-41245-000-000	OFFICIAL RECORD REVENUE	105	500	85	125
TOTAL REVENUE		239,758	225,627	112,354	155,125
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

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
COUNTY APPROPRIATION	5,012,261	5,155,606	2,721,892	5,405,004	5,222,444

GREEN LAKE COUNTY 2025 BUDGET

		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
SHERIFF						
25-100-09-52100-110-000	SALARIES	1,540,021	1,526,097	686,177	1,563,685	1,518,425
25-100-09-52100-123-000	SHIFT DIFFERENTIAL/FTO	7,397	8,611	4,254	7,800	10,677
25-100-09-52100-124-000	HOLIDAY WORKED PAY	14,553	18,884	6,149	17,000	17,000
25-100-09-52100-125-000	OVERTIME	297,113	405,177	151,858	185,000	185,000
	TOTAL BENEFITS	598,025	637,276	317,541	603,657	598,767
25-100-09-52100-151-000	SOCIAL SECURITY	139,589	146,566	69,230	135,772	133,970
25-100-09-52100-153-000	RET. EMPLOYER SHARE	195,537	222,724	117,734	231,134	220,610
25-100-09-52100-154-000	HEALTH INSURANCE	260,189	265,683	129,402	234,264	241,815
25-100-09-52100-155-000	LIFE INSURANCE	2,710	2,303	1,175	2,484	2,372
25-100-09-52100-161-000	INCOME CONTINUATION	-	-	-	-	-
25-100-09-52100-200-000	Emergency Assistance / Interpreter	58	-	-		
25-100-09-52100-225-000	CELL PHONE	12,555	12,840	7,371	21,850	23,760
25-100-09-52100-242-000	PRINT MANAGEMENT	2,120	1,978	781	2,100	1,800
25-100-09-52100-258-000	LAW ENFORCEMENT ADMINISTRATION			237,103	206,698	208,873
25-100-09-52100-301-000	ICAC EXPENSES	-	-	-	190	190
25-100-09-52100-306-000	FIREARMS PROGRAM	10,673	12,196	(82)	9,862	9,862

SHERIFF			ACTUAL	ACTUAL	ACTUAL	2024	2025
			12/31/2022	12/31/2023	6/30/2024	REVISED	PROPOSED
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25-100-09-52100-307-000	STAFF DEVELOPMENT-EDUCATION		15,243	21,111	11,952	22,000	22,000
25-100-09-52100-310-000	OFFICE SUPPLIES		8,781	8,606	4,291	9,000	9,000
25-100-09-52100-324-000	MEMBER DUES		1,207	907	1,190	2,309	2,309
25-100-09-52100-325-000	HOSTING MEETINGS & CONVENTIONS		388	587	-	499	499
25-100-09-52100-330-000	TRAVEL		7,939	6,674	1,923	6,553	6,553
25-100-09-52100-346-000	CLOTHING & UNIFORMS		10,245	16,327	5,115	9,000	9,000
25-100-09-52100-351-000	FUEL		83,207	91,518	30,060	92,000	92,000
25-100-09-52100-352-000	VEHICLE MAINTENANCE		27,085	29,675	23,551	20,000	20,000
25-100-09-52100-358-000	REFUND OF SHERIFF'S FEES		-	150	-	190	190
25-100-09-52100-369-000	SMALL TOOLS, REIMBURSEMENT PERSC		68	545	70	-	-
25-100-09-52100-370-000	INVESTIGATIVE ITEMS		4,739	3,180	3,773	4,823	4,823
25-100-09-52100-382-070	Recruitment Costs & Testing			-			6,410
25-100-09-52100-404-000	STORAGE AND TOWING		1,424	763	9	855	855
25-100-09-52100-810-000	EQUIPMENT CONTRACTS / SMALL EQUIF		104	317	1,026	5,500	500
TOTAL EXPENDITURES			2,642,944	2,803,417	1,494,113	2,790,572	2,748,492

SHERIFF - GENERAL		ACTUAL	ACTUAL	ACTUAL	2024	2025
		12/31/2022	12/31/2023	6/30/2024	REVISED	PROPOSED
FINANCING PROPOSAL						
25-100-09-43523-000-000	STATE AID - SHERIFF'S TRNG	5,820	3,840	-	6,900	6,900
25-100-09-43524-301-000	ICAC GRANT	-	-	-	200	200
25-100-09-43525-000-000	STATE AID - BOTS	-	-	-	15,000	15,000
25-100-09-43526-000-000	DRE-DRUG RECOGNITION GRANT REIME	426			100	100
25-100-09-45190-000-000	PARKING TICKET FEES	2,405	1,095	65	1,800	1,800
25-100-09-46209-000-000	BUSINESS & HOME ALARM FEES	2,400	1,400	1,000	1,350	2,000
25-100-09-46210-000-000	SHERIFF'S FEES	13,012	12,124	5,682	11,000	11,000
25-100-09-46211-000-000	LAW ENFORCEMENT REVENUE	281	2,928	1,466	3,000	3,000
25-100-09-46212-000-000	CEASE/DRUG ERADICATION GLSO OT	-			300	300
25-100-09-46222-000-000	PROGRAMS TO FUND OT	164			546	546
25-100-09-46239-524-000	DONATIONS REVENUE				-	-
25-100-09-46232-000-000	LEADS ONLINE	1,100	1,276	1,405	1,253	1,253
25-100-09-46234-000-000	CWDTF REIMBURSEMENT GLSO OT	1,874	60	408	500	500
25-100-09-46251-000-001	GLSO OT FROM CWDTF OPIOID GRANT	-			400	400
25-100-09-46290-000-000	STORAGE & TOWING	250	1,352		450	450
25-100-09-47510-000-000	HOSTING MEETINGS & CONVENTIONS				499	499

		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
SHERIFF						
25-100-09-48501-000-000	UNANTICIPATED GRANTS		33500.15			
25-100-09-49320-016-000	APPLIED FUNDS - CTU & SPECIAL EQPM	-	-	-	-	-
25-100-09-49320-019-000	APPLIED FUNDS - STAFF DEVELOPMENT	-	-	-	-	-
25-100-09-49320-019-000	APPLIED FUNDS - TRAVEL EXPENSE	-	-	-	-	-
25-400-00-4XXXX-000-000	APPLIED FUNDS - FUEL - LEASED VEHICL	-	-	-	-	-
	TOTAL REVENUES	27,733	57,576	10,027	43,298	43,948
COUNTY APPROPRIATION		2,615,211	2,745,841	1,484,086	2,747,274	2,704,544

GREEN LAKE COUNTY 2025 BUDGET

	ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
SHERIFF - RADIO ACCOUNT					
24-100-09-52110-110-0005 SALARIES	429,107	471,303	232,539	666,633	637,526
25-100-09-52110-123-000 SHIFT DIFFERENTIAL/FTO	2,495	1,735	7,449	1,900	29,520
25-100-09-52110-125-000 OVERTIME/HOLIDAY WORKED PAY	106,394	158,734	79,885	50,000	50,000
TOTAL BENEFITS	162,055	192,721	115,303	202,441	208,252
25-100-09-52110-151-000 SOCIAL SECURITY	41,185	47,885	25,118	55,007	54,896
25-100-09-52110-153-000 RET. EMPLOYER SHARE	35,273	42,600	23,174	49,616	49,513
25-100-09-52110-154-000 HEALTH INSURANCE	84,852	101,257	66,451	96,543	102,591
25-100-09-52110-155-000 LIFE INSURANCE	745	980	560	1,275	1,253
25-100-09-52110-206-000 MAINTENANCE CONTRACTS	24,498	19,032	18,149	26,561	27,068
25-100-09-52110-305-000 EMERGENCY DISPATCH SERVICES	216	432	2,673	1,140	1,140
25-100-09-52110-810-000 CAPITAL EQUIPMENT	350	151	-	500	500
 TOTAL EXPENDITURES	 725,115	 844,107	 455,998	 949,175	 954,006

FINANCING PROPOSAL

EMS SERVICE CHARGES	-	-	-	25,400	-
TOTAL REVENUE	-	-	-	25,400	-
COUNTY APPROPRIATION				<u>949,175</u>	<u>954,006</u>

GREEN LAKE COUNTY 2025 BUDGET

	ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
SHERIFF - 911 SYSTEM					
25-100-09-52601-206-000 MAINTENANCE CONTRACTS					-
25-100-09-52601-220-000 UTILITIES					-
25-100-09-52601-240-000 REPAIR & MAINTENANCE					4,500
25-100-09-52601-810-000 CAPITAL EQUIPMENT					-
TOTAL EXPENDITURES	-	-	-	-	4,500
FINANCING PROPOSAL					
GRANT REVENUE	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-
COUNTY APPROPRIATION	-	-	-	-	4,500

Emergency Communications (911) - law enforcement share. Includes prorated portion of the expenditures for the emergency communications system charged to law enforcement.

GREEN LAKE COUNTY 2025 BUDGET

	ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
JAIL					
25-100-09-52700-110-000 SALARIES	965,155	745,948	399,510	1,095,629	1,035,270
25-100-09-52700-123-000 SHIFT DIFFERENTIAL/FTO	3,556	3,302	9,461	3,900	19,680
25-100-09-52700-125-000 OVERTIME/HOLIDAY WORKED PAY		161,856	66,723	40,000	40,000
TOTAL BENEFITS	352,476	301,857	163,891	424,846	410,321
25-100-09-52700-151-000 SOCIAL SECURITY	80,145	66,608	37,799	87,221	83,808
25-100-09-52700-153-000 RET. EMPLOYER SHARE	63,923	58,321	35,398	74,557	74,494
25-100-09-52700-154-000 HEALTH INSURANCE	207,232	175,852	90,043	261,130	250,247
25-100-09-52700-155-000 LIFE INSURANCE	1,176	1,077	651	1,938	1,772
25-100-09-52700-240-000 REPAIR & MAINTENANCE SERVICES		6,841	-	3,255	3,255
25-100-09-52700-242-000 PRINT MANAGEMENT	1,961	1,840	745	1,900	1,700
25-100-09-52700-248-000 JUVENILE PRISONER BOARD	5,201	2,000	17,967	5,000	10,000
25-100-09-52700-274-000 RECIDIVISM REDUCTION EXPENSE	-	-	-	48	48
25-100-09-52700-288-000 ADULT PRISONER BOARD	14,320	9,539	13,593	3,600	15,000
25-100-09-52700-300-000 PRISONER MEDICAL	240,602	268,885	151,662	359,898	385,793
25-100-09-52700-304-000 BLOOD DRAWS	3,544	3,997	1,625	3,705	3,500
25-100-09-52700-305-000 DRUG TESTS	1,003	2,079	1,559	1,500	2,000

	ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
JAIL					
25-100-09-52700-314-000 SMALL ITEMS OF EQUIPMENT	189	70	-	926	926
25-100-09-52700-335-000 MEALS	190,687	235,448	118,836	250,600	256,000
25-100-09-52700-344-000 JANITORIAL SUPPLIES	19,212	24,204	12,219	24,846	24,846
25-100-09-52700-356-000 JAIL PHONE	-	-	-	-	-
25-100-09-52700-357-000 COMMISSARY EXPENSES	12,558	4,384	9,265	8,000	18,000
25-100-09-52700-402-000 OSHA SUPPLIES/JAIL	-	1,020	1,897	2,000	2,000
25-100-09-52700-542-000 INMATE PROGRAMS	406	441	141	2,000	1,000
25-100-09-52700-810-000 CAPITAL EQUIPMENT	4,907	120	519	3,500	3,000
25-100-09-52700-810-001 JAIL ASSESSMENT	1,040	15,198		21,000	21,000
25-101-09-52700-999-006 Carryover Inmate Commissary	1,694	-			
TOTAL EXPENDITURES	1,818,510	1,789,029	969,613	2,256,153	2,253,339

FINANCING PROPOSAL

25-100-09-46213-000-000 PRISONER BOARD REVENUE	55,372	43,471	6,999	50,000	50,000
25-100-09-46213-288-000 SAFEKEEPERS	14,640	63,511	131,881	310,425	549,325
25-100-09-46214-000-000 REIMBURSEMENT FOR JUVENILE BOARD		6,702	9,372	10,000	10,000
25-100-09-46217-000-000 INCENTIVE REVENUES SS ADM	3,200	2,400	800	3,000	3,000

	ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
JAIL					
25-100-09-46218-000-000 REIMBURSEMENT FOR JAIL MEDICAL		7,789	2,286	8,800	8,800
25-100-09-46219-000-000 JAIL PHONE	46,044	37,615	24,175	50,000	50,000
25-100-09-46223-000-000 JAIL BLOOD DRAW	1,897	2,477	1,430	2,300	2,300
25-100-09-46224-000-000 INMATE COMMISSARY	13,374	16,443	10,246	8,000	18,000
25-100-09-46230-000-000 FINGERPRINTING	580	400	-	300	300
25-100-09-46235-000-000 DRUG TESTS	683	1,277	1,032	850	850
25-100-09-46240-000-000 HUBER LAW MAINTENANCE	19	-	-	-	-
25-100-09-46241-000-000 ELECTRONIC MONITORING PROGRAM		25,705	9,387	28,000	28,000
25-100-09-49201-000-000 JAIL ASSESSMENT	22,504	20,524	11,220	21,000	21,000
25-100-09-49320-000-000 APPLIED FUNDS - JAIL ASSESSMENT	-			37,952	37,952
25-100-09-49320-010-000 APPLIED FUNDS - JUVENILE BOARD	-			-	-
25-100-09-49320-009-000 APPLIED FUNDS - INMATE COMMISSAI	-			8,000	-
25-100-09-49320-012-000 APPLIED FUNDS - INMATE PROGRAMS	-			2,000	-
25-100-09-49201-026-000 APPLIED FUNDS - INMATE MEALS	-			-	-
TOTAL REVENUES	158,312	228,315	208,828	540,627	779,527
COUNTY APPROPRIATION	1,660,198	1,560,714	760,785	1,715,526	1,473,812

GREEN LAKE COUNTY 2025 BUDGET

		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
WATER SAFETY						
25-100-09-52120-350-000	REPAIR & MAINTENANCE	3,852	4,953	1,427	4,947	4,947
25-100-09-52120-351-000	FUEL	1,158	1,753	122	1,380	1,800
25-100-09-52120-352-000	HOVERCRAFT REPAIRS/WATER RECOVERY	-	-		200	200
25-100-09-52120-810-000	CAPITAL EQUIPMENT	-	-		143	143
25-100-09-52120-810-002	BUOY REPAIR	287	507		800	800
TOTAL EXPENDITURES		5,297	7,213	1,549	7,470	7,890
FINANCING PROPOSAL						
25-100-09-43521-000-000	STATE AID - WATER PATROL	15,049	10,294	14,178	15,000	15,000
TOTAL REVENUES		15,049	10,294	14,178	15,000	15,000
COUNTY APPROPRIATION					(7,530)	(7,110)

GREEN LAKE COUNTY 2025 BUDGET

	ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
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ANTI DRUG TASK FORCE

25-100-09-52126-369-000 LOCAL	1,590	-		1,259	1,259
TOTAL EXPENDITURES	1,590	-	-	1,259	1,259

FINANCING PROPOSAL

Reimbursement from other departments					
TOTAL REVENUES	-	-	-	-	-
COUNTY APPROPRIATION	1,590	-	-	1,259	1,259

GREEN LAKE COUNTY 2025 BUDGET

	ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
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CENTRAL WISCONSIN DRUG TASK FORCE

25-100-09-52128-209-000 CWDTF - OPIOID ENFORCEMENT	6,145	-	-	30,000	30,000
TOTAL EXPENDITURES	6,145	-	-	30,000	30,000

FINANCING PROPOSAL

25-100-09-48326-000-000 SALE OF EQUIPMENT	-	-	-	-	-
25-100-09-48326-000-002 CWDTF - OPIOID GRANT	6,790	6,170	2,400	30,000	30,000
TOTAL REVENUES	6,790	6,170	2,400	30,000	30,000

COUNTY APPROPRIATION

GREEN LAKE COUNTY 2025 BUDGET

	ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
SNOWMOBILE SAFETY					
25-100-09-52130-350-000 REPAIR & MAINTENANCE	-	-	-	-	550
25-100-09-52130-351-000 FUEL	-	-	-	-	50
TOTAL EXPENDITURES	-	-	-	-	600
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COUNTY APPROPRIATION				-	600
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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
OUTLAY					
25-100-09-52150-810-002 SNOWMOBILE-ATV	77	1,117	18	400	-
25-100-09-52150-810-003 SQUAD-EQUIPMENT	13,489	8,968	14,601	22,300	90,990
25-100-09-52150-810-005 FIREARMS/CTU/SWAT	10,132	2,138	1,677	2,000	1,000
TOTAL EXPENDITURES	23,697	12,223	16,296	24,700	91,990
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FINANCING PROPOSAL					
25-100-09-49320-002-000 APPLIED FUNDS - C/O FIREARMS	-	-	-	-	-
25-101-09-49320-000-000 APPLIED FUNDS - LEASE VEHICLE	-	-	-	-	-
25-100-09-48326-000-000 SALE OF EQUIPMENT	-	8,701	200	-	-
TOTAL REVENUES	-	8,701	200	-	-
COUNTY APPROPRIATION				24,700	91,990
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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
DOC GRANT PROGRAM (Department of Corrections)					
25-100-09-52715-215-000 MPTC CONTRACTUAL SERVICES	10,410	7,450	5,242	12,412	12,412
25-100-09-52715-232-000 MH/AODA/COGNITIVE INTERVEN	58,828	74,259	12,647	68,067	68,067
25-100-09-52715-310-000 EDUCATIONAL MATERIALS/GED TESTING	540	318	-	1,257	300
25-100-09-52715-369-000 MH/AODA/COGNITIVE INTERVENTION SUPPLIES		-	-	400	200
TOTAL EXPENDITURES	69,777	82,027	17,888	82,136	80,979

FINANCING PROPOSAL

25-100-09-46226-000-000 DOC GRANT PROGRAM	79,828	72,191	11,565	<u>82,136</u>	<u>82,136</u>
COUNTY APPROPRIATION				<u>-</u>	<u>(1,157)</u>

GREEN LAKE COUNTY 2025 BUDGET

	ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
CRIME PREVENTION					
25-100-09-52720-000-000 Crime Prevention Program		8,894	-		
25-100-09-52720-310-000 SUPPLIES	738	1,003	-	1,000	1,000
25-100-09-52720-369-000 CANINE	11,003	8,530	22,994	9,000	9,000
TOTAL EXPENDITURES	11,741	18,427	22,994	10,000	10,000
FINANCING PROPOSAL					
25-100-09-46220-000-000 DEFIBULATOR DONATION		400			
25-100-09-46250-000-000 CRIME PREVENTION PROGRAM	-	5,650	500	40	40
25-100-09-48500-000-000 CANINE	4,844	11,540	8,861	4,000	5,093
25-100-09-49320-001-000 APPLIED FUNDS - CRIME PREVENTION	-	-	-	960	960
25-100-09-49320-027-000 APPLIED FUNDS - CANINE	-	-	-	5,000	3,908
TOTAL REVENUES	4,844	17,590	9,361	10,000	10,000
COUNTY APPROPRIATION					
				-	-

GREEN LAKE COUNTY 2025 BUDGET

		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
TREASURER						
25-100-08-51520-110-000	SALARIES	146,856	160,588	75,680	166,960	170,799
25-100-08-51520-125-000	OVERTIME	-	34	-	2,263	-
	TOTAL BENEFITS	41,844	38,225	30,109	37,878	64,718
25-100-08-51520-151-000	SOCIAL SECURITY	11,068	12,348	6,083	12,947	13,068
25-100-08-51520-153-000	RET. EMPLOYER SHARE	9,287	10,888	5,662	11,678	11,786
25-100-08-51520-154-000	HEALTH INSURANCE	21,268	14,697	18,202	13,085	39,525
25-100-08-51520-155-000	LIFE INSURANCE	221	292	162	168	340
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

TREASURER		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/30/2024	2024 REVISED	2025 PROPOSED
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	ACTUAL	ACTUAL	2024	2025
		12/31/2022	12/31/2023	6/30/2024	REVISED	PROPOSED
25-100-13-55620-110-000	SALARIES	140,491	101,158	9,810	23,036	23,036
Various	BENEFITS	14,225	9,880	1,559	4,117	4,117
25-100-13-55620-151-000	SOCIAL SECURITY	1,813	2,719	816	1,762	1,763
25-100-13-55620-153-000	RET. EMPLOYER SHARE	1,725	1,660	736	1,590	1,590
25-100-13-55620-154-000	HEALTH INSURANCE	10,535	5,417	-	750	750
25-100-13-55620-155-000	LIFE INSURANCE	153	84	7	14	14
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 - n	Carryover Fair Promotion Donation	2,093				
TOTAL EXPENDITURES		177,669	117,975	13,642	133,015	133,485

EXTENSION OFFICE		ACTUAL	ACTUAL	ACTUAL	2024	2025
		12/31/2022	12/31/2023	6/30/2024	REVISED	PROPOSED
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 DONATIOI	-	-	-	-	-
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						
25-100-11-54710-110-000	SALARIES	95,118	100,101	47,392	102,807	105,374
	TOTAL BENEFITS	16,823	17,921	8,749	18,212	18,600
25-100-11-54710-151-000	SOCIAL SECURITY	7,486	7,892	3,956	7,865	8,062
25-100-11-54710-153-000	RET. EMPLOYER SHARE	6,162	6,808	3,541	7,094	7,271
25-100-11-54710-154-000	HEALTH INSURANCE	3,000	3,000	1,125	3,000	3,000
25-100-11-54710-155-000	LIFE INSURANCE	175	221	128	253	267
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

		ACTUAL 12/31/2022	ACTUAL 12/31/2023	ACTUAL 6/23/2024	2024 REVISED	2025 PROPOSED
VETERANS SERVICE OFFICE		-----	-----	-----	-----	-----
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
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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
					125,305	131,674
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COUNTY APPROPRIATION						

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
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
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
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

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