Green Lake County
Proposed 2027 Budget

Presented by County Manager

Jason Jerome

Approved by Green Lake County Board of Supervisors

November 10th, 2026

INDEX - GREEN LAKE COUNTY - 2027 BUDGET

Index	i	Health & Human Services - Fox River Industries	39-41
Budget Resolution	1	Health & Human Services - Behavioral Health Unit	42-45
Budget Summary Comparison	2-4	Health & Human Services - Child Support	46-47
Expenditures Graph	5	Health & Human Services - Aging Unit	48-50
Revenues Graph	6	Highway - Summary	51-52
Levy Comparison	7	Highway - Administration	53
Capital Outlay	8	Highway - County Supervision	54-55
Contingency Fund	9	Highway - Machinery Operating Cost Pool	56
Debt Service	10	Highway - Radio, Insurance, Capital Equipment, Winter Maint	57
General Revenues	11	Highway - Winter & Bridge Maintenance, Reconstruction, Chip Seal, Bridge Construction CTH's	58
Circuit Court/Probate/Court Commissioner	12	Highway - Routine Maintenance State, Cities, Towns and Villages, Interdepartmental Charges	59
Clerk of Courts	13-14	Highway - General Maintenance	60-61
County Boards, Committees & Commissions	15	County Roads & Bridges	62
Corporation Counsel	16	Information Technology	63
County Administrator	17	Land Conservation	64-65
County Clerk - Administrative	18	Land Use Planning and Zoning & Land Information	66-67
County Clerk - Elections	19	Maintenance	68
County Clerk - Property & Insurance	20	Medical Examiner	69
County Clerk - Purchasing/Utilities	21	County Parks	70
County Fair/UW Extension	22-23	Register of Deeds	71
District Attorney	24	Sheriff Budget Summary	72
Library Services & Economic Development Corp	25	Sheriff General	73-74
Emergency Management	26	Sheriff Radio	75
Emergency Management - EPCRA and Hazardous Preparedness	27	Sheriff 911 System/Outlay/DOC Program	76
Emergency Medical Services	28	Sheriff Water Safety/Anti-Drug Task Force/Snowmobile Safety	77
Health & Human Services Budget Summary	29	Sheriff Jail	78-79
Health & Human Services - Administrative	30-31	Sheriff Crime Prevention	80
Health & Human Services - Health Unit	32-33	Treasurer	81
Health & Human Services - Children & Family Services	34-36	Veterans Service	82
Health & Human Services - Economic Support	37-38		

RESOLUTION NUMBER - 2026

Relating to 2027 Budget and 2026 Property Tax Levy

The County Board of Supervisors of Green Lake County, Green Lake, Wisconsin, duly assembled at its annual meeting begun on the 10th day of November 2026, does resolve as follows:

WHEREAS, the departments of Green Lake County Government have prepared estimates of revenues and expenditures for their respective departments for 2027 in coordination with their governing committees; and

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

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

NOW, THEREFORE, BE IT RESOLVED, that the attached budget for Green Lake County for 2027 be adopted; and

BE IT FURTHER RESOLVED, that a property tax of $19,408,476.00 be apportioned among the sixteen (16) municipalities in accordance with ratios provided by the Wisconsin Department of Revenue.

Majority vote is needed to pass.

Roll Call on Resolution No. - 2026

Ayes , Nays , Absent , Abstain

Passed and Adopted/Rejected
this 10th day of November 2026.

Submitted by Finance Committee:

Harley Reabe, Chair

Brian Floeter

Robert Grim

Dennis Mulder

Donald Lenz

County Board Chairman

ATTEST: County Clerk

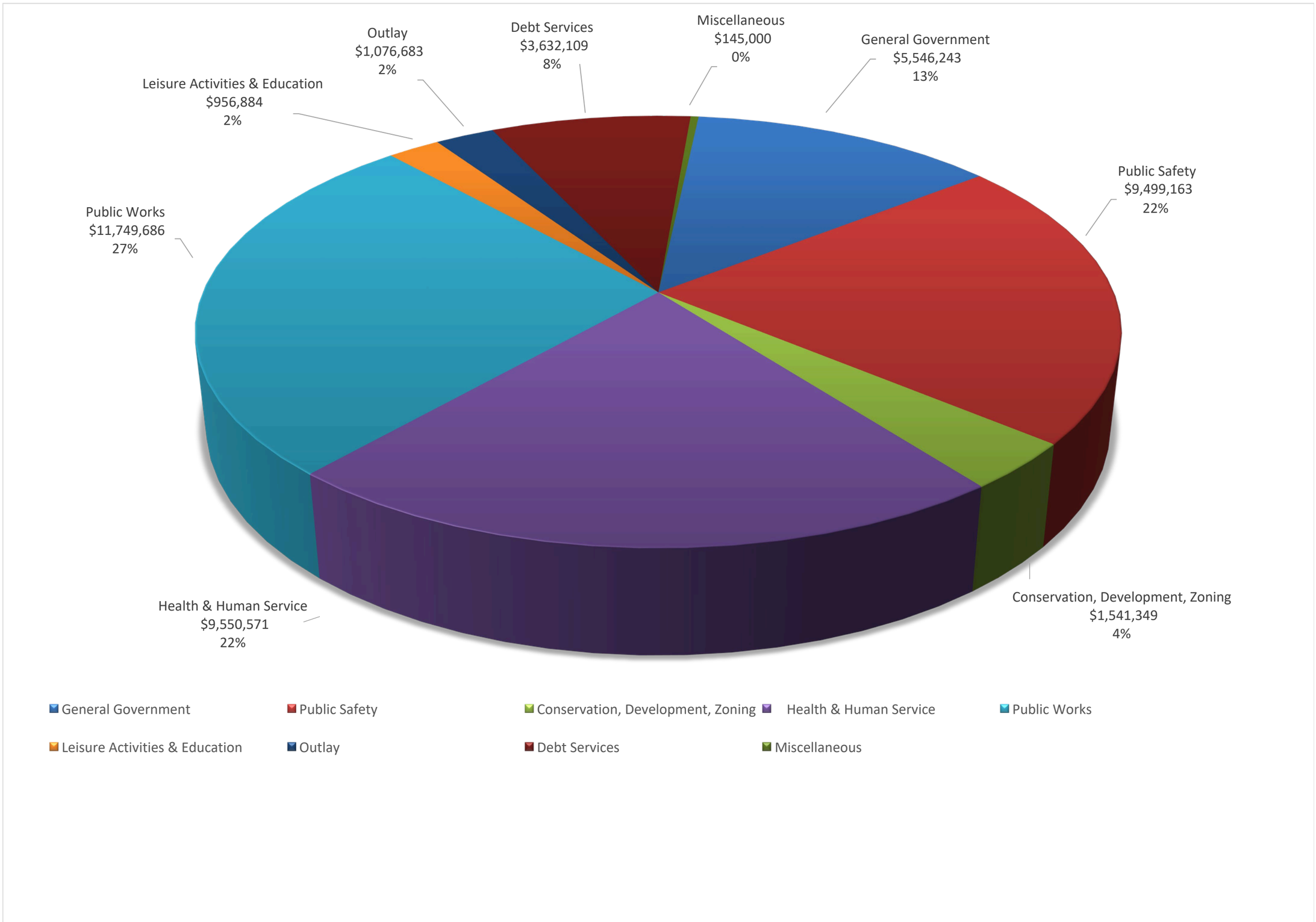
Approve as to Form: Corporation Counsel

2027 Budget Summary Comparison		2024 Actual	2025 Actual	2026 Revised	2027 Proposed	Increase or Decrease
Capital Outlay/Projects	Expenditures	$ 352,427	$ 355,021	$ 145,049	$ 1,076,683	642%
**Capital Project Budgeting added for 2027*	Revenues		$ 226,305	$ 145,049	$ 1,076,683	642%
	Tax Levy	$ 352,427	$ 128,716	$ -	$ -	
Contingency Funds	Expenditures	$ 75,000	$ 90,535	$ 110,000	$ 110,000	0%
	Revenues					
	Tax Levy	$ 75,000	$ 90,535	$ 110,000	$ 110,000	0%
Debt Service	Expenditures	$ 2,400,362	$ 2,453,697	$ 4,021,570	$ 3,632,109	-10%
	Revenues	$ 2,475,688	$ 1,102,347	$ 2,600,000	$ 2,142,000	-18%
	Tax Levy	$ (75,326)	$ 1,351,350	$ 1,421,570	$ 1,490,109	5%
General Revenues		$ 1,758,956	$ 1,399,337	$ 1,609,340	$ 1,601,091	-1%
Circuit Court - Probate	Expenditures	$ 122,557	$ 131,693	$ 133,840	$ 137,280	3%
	Revenues	$ 24,000	$ 24,000	$ 26,000	$ 26,000	0%
	Tax Levy	$ 98,557	$ 107,693	$ 107,840	$ 111,280	3%
Clerk of Courts	Expenditures	$ 504,651	$ 554,229	$ 562,078	$ 547,185	-3%
	Revenues	$ 263,355	$ 274,550	$ 287,855	$ 323,880	13%
	Tax Levy	$ 241,296	$ 279,679	$ 274,223	$ 223,305	-19%
County Board/Committees	Expenditures	$ 74,948	$ 67,838	$ 78,611	$ 81,111	3%
	Revenues	$ -				
	Tax Levy	$ 74,948	$ 67,838	$ 78,611	$ 81,111	3%
Corparation Counsel	Expenditures	$ 214,640	$ 221,281	$ 181,948	$ 193,537	6%
	Revenues	$ 3,750	$ 3,750	$ 8,000	$ 3,500	-56%
	Tax Levy	$ 210,890	$ 217,531	$ 173,948	$ 190,037	9%
County Administration	Expenditures	$ 163,656	$ 443,252	$ 464,560	$ 475,507	2%
Added Finance in 2026	Revenues	$ 4,500	$ 4,800	$ -		
Added Personnel in 2026	Tax Levy	$ 159,156	$ 438,452	$ 464,560	$ 475,507	2%
Personnel	Expenditures	$ 13,425				
Moved to Administration in 2026	Revenues	$ 300				
	Tax Levy	$ 13,125				
Finance	Expenditures	$ 241,694				
In Administration Line	Revenues	$ -				
	Tax Levy	$ 241,694				
County Clerk	Expenditures	$ 338,244	$ 302,500	$ 297,604	$ 319,816	7%
Admin & Elections	Revenues	$ 22,875	$ 20,475	$ 20,875	$ 27,375	31%
	Tax Levy	$ 315,369	$ 282,025	$ 276,729	$ 292,441	6%
Insurance	Expenditures	$ 493,350	$ 426,850	$ 440,450	$ 483,706	10%
	Revenues	$ 117,000	$ 132,000	$ 147,000	$ 147,000	0%
	Tax Levy	$ 376,350	$ 294,850	$ 293,450	$ 336,706	15%
Purchasing and Utilities	Expenditures	$ 498,593	$ 262,705	$ 624,863	$ 684,067	9%
Leased Vehicles are in P&U 2025 they were in Capital Outlay	Revenues	$ 12,500	$ 13,500	$ 8,000	$ 8,000	0%
	Tax Levy	$ 486,093	$ 249,205	$ 616,863	$ 676,067	10%
County Fair/UW Extension	Expenditures	$ 264,513	$ 252,875	$ 275,464	$ 316,370	15%
	Revenues	$ 59,331	$ 56,674	$ 84,524	$ 81,850	-3%
	Tax Levy	$ 205,182	$ 196,201	$ 190,940	$ 234,520	23%
District Attorney	Expenditures	$ 243,581	$ 251,884	$ 295,632	$ 285,830	-3%
	Revenues	$ 57,500	$ 57,500	$ 62,300	$ 62,300	0%
	Tax Levy	$ 186,081	$ 194,384	$ 233,332	$ 223,530	-4%
Library Services	Expenditures	$ 363,314	$ 377,429	$ 392,388	$ 406,365	4%
	Revenues	$ -				
	Tax Levy	$ 363,314	$ 377,429	$ 392,388	$ 406,365	4%
Economic Development	Expenditures	$ 26,168	$ 12,000	$ 12,000	$ -	-100%
	Revenues					
	Tax Levy	$ 26,168	$ 12,000	$ 12,000	$ -	-100%

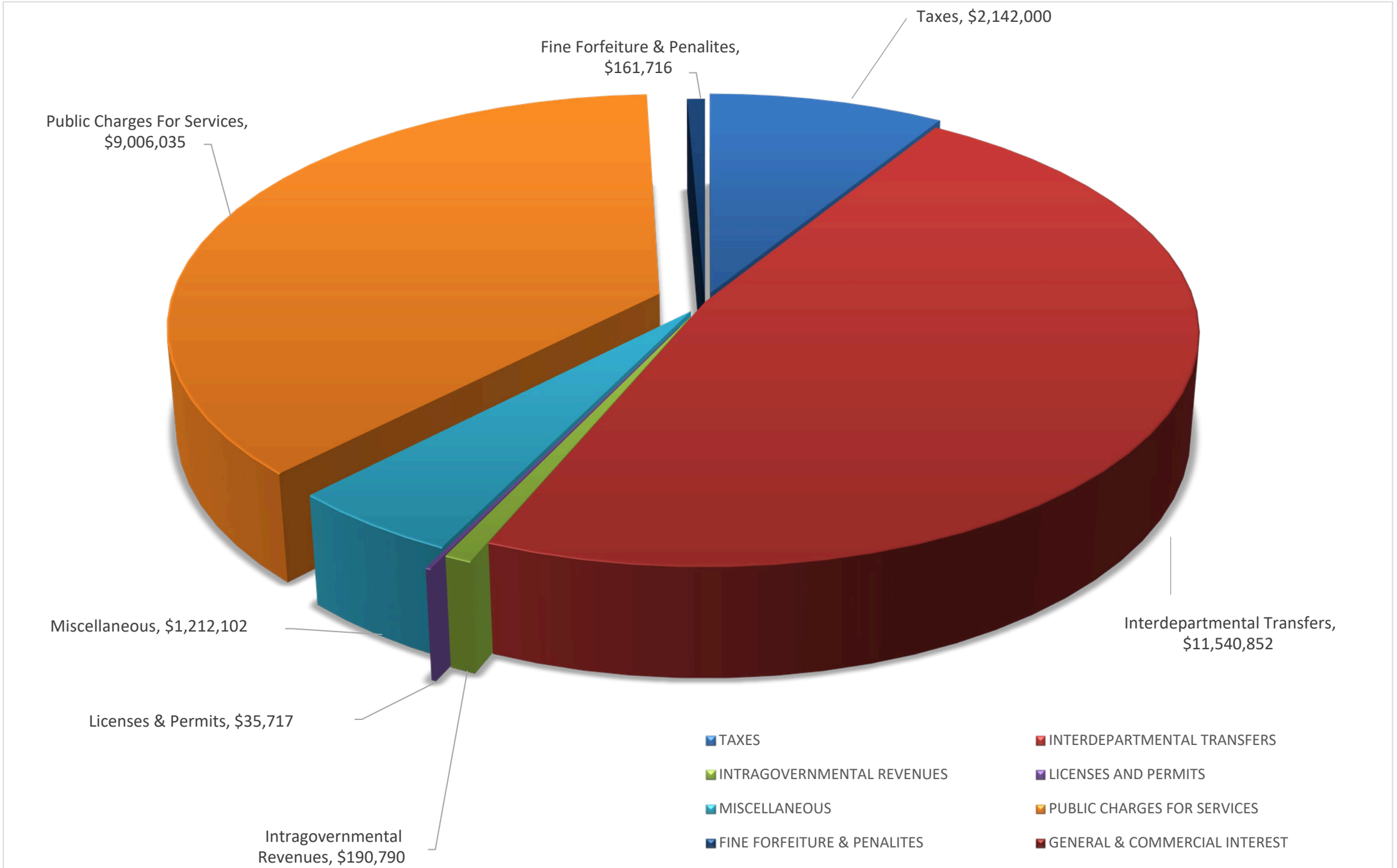
2027 Budget Summary Comparison		2024 Actual	2025 Actual	2026 Revised	2027 Proposed	Increase or Decrease
Emergency Management	Expenditures	$ 69,344	$ 76,415	$ 80,490	$ 82,930	3%
	Revenues	$ 31,550	$ 63,392	$ 31,993	$ 31,936	0%
	Tax Levy	$ 37,794	$ 13,023	$ 48,497	$ 50,994	5%
Emergency Medical Services	Expenditures	$ 2,371,267	$ 2,463,800	$ 2,613,800	$ 2,686,950	3%
	Revenues	$ -	$ -	$ -		
	Tax Levy	$ 2,371,267	$ 2,463,800	$ 2,613,800	$ 2,686,950	3%
HHS/Aging	Expenditures	$ 9,881,244	$ 17,386,128	$ 9,018,433	$ 9,368,876	4%
	Revenues	$ 7,226,955	$ 14,989,744	$ 6,709,260	$ 7,022,447	5%
	Tax Levy	$ 2,654,289	$ 2,396,384	$ 2,309,173	$ 2,346,429	2%
Highway	Expenditures	$ 6,146,191	$ 6,493,655	$ 6,778,227	$ 6,815,631	1%
	Revenues	$ 6,146,191	$ 6,493,655	$ 6,778,227	$ 6,815,631	1%
	Tax Levy	$ -			$ -	
County Roads and Bridges	Expenditures	$ 4,770,374	$ 5,178,788	$ 5,114,663	$ 4,934,055	-4%
	Revenues	$ 2,734,078	$ 2,693,711	$ 2,641,000	$ 2,460,392	-7%
	Tax Levy	$ 2,036,296	$ 2,485,077	$ 2,473,663	$ 2,473,663	0%
IT	Expenditures	$ 970,459	$ 971,707	$ 1,034,222	$ 1,053,506	2%
	Revenues	$ 17,731	$ 14,310	$ 18,022	$ 18,022	0%
	Tax Levy	$ 952,728	$ 957,397	$ 1,016,200	$ 1,035,484	2%
Land Conservation	Expenditures	$ 972,960	$ 967,551	$ 1,955,138	$ 895,129	-54%
	Revenues	$ 579,650	$ 579,650	$ 1,576,983	$ 516,830	-67%
	Tax Levy	$ 393,310	$ 387,901	$ 378,155	$ 378,299	0%
Land Information	Expenditures	$ 111,000	$ 121,000	$ 245,260		
	Revenues	$ 111,000	$ 121,000	$ 245,260		
	Tax Levy	$ -	$ -	$ -		
Land Use Planning & Zoning	Expenditures	$ 496,200	$ 506,664	$ 534,567	$ 749,520	40%
**Land Information moved under LUPZ in 2027*	Revenues	$ 154,075	$ 156,175	$ 167,900	$ 366,530	118%
	Tax Levy	$ 342,125	$ 350,489	$ 366,667	$ 382,990	4%
Maintenance	Expenditures	$ 554,631	$ 596,210	$ 624,205	$ 634,201	2%
	Revenues	$ 2,000	$ 2,000	$ 1,000	$ -	-100%
	Tax Levy	$ 552,631	$ 594,210	$ 623,205	$ 634,201	2%
Medical Examiner	Expenditures	$ 141,434	$ 135,053	$ 157,955	$ 98,175	-38%
	Revenues	$ 63,400	$ 33,200	$ 40,500	$ 11,346	-72%
	Tax Levy	$ 78,034	$ 101,853	$ 117,455	$ 86,829	-26%
Parks	Expenditures	$ 206,017	$ 145,131	$ 198,346	$ 234,149	18%
	Revenues	$ 142,000	$ 26,036	$ 117,140	$ 118,740	1%
	Tax Levy	$ 64,017	$ 119,095	$ 81,206	$ 115,409	42%
Register of Deeds	Expenditures	$ 298,885	$ 291,177	$ 288,743	$ 297,149	3%
	Revenues	$ 155,125	$ 175,125	$ 187,125	$ 197,125	5%
	Tax Levy	$ 143,760	$ 116,052	$ 101,618	$ 100,024	-2%
Sheriff/Jail	Expenditures	$ 6,151,466	$ 6,183,055	$ 6,452,288	$ 6,631,108	3%
	Revenues	$ 721,061	$ 960,611	$ 1,030,467	$ 1,207,984	17%
	Tax Levy	$ 5,430,405	$ 5,222,444	$ 5,421,821	$ 5,423,124	0%
Treasurer	Expenditures	$ 228,358	$ 264,008	$ 291,540	$ 285,048	-2%
	Revenues	$ 13,800	$ 15,444	$ 11,100	$ 8,800	-21%
	Tax Levy	$ 214,558	$ 248,564	$ 280,440	$ 276,248	-1%
Veterans	Expenditures	$ 145,369	$ 143,524	$ 173,343	$ 181,695	5%
	Revenues	$ 17,068	$ 15,222	$ 13,450	$ 13,750	2%
	Tax Levy	$ 128,301	$ 128,302	$ 159,893	$ 167,945	5%

Total Budget Comparison	2024 Actual	2025 Actual	2026 Revised	2027 Proposed	Increase or Decrease
Expenditures	$ 39,906,322	$ 48,127,655	$ 43,597,277	$ 43,697,688	0%
Revenues	$ 22,915,439	$ 29,654,513	$ 24,568,370	$ 24,289,212	-1%
Total Levy	$ 16,990,883	$ 18,473,142	$ 19,028,907	$ 19,408,476	2%
Total Levy Increase(Decrease)			$ 555,765	$ 379,569	
Tax Levy excluded from limit	$ 2,734,581	$ 2,841,230	$ 3,006,188	$ 3,093,315	
Tax Levy subject to Limit	$ 15,602,175	$ 15,737,191	$ 16,002,592	$ 16,315,161	
Total Allowable Tax Levy	$ 18,336,756	$ 18,578,421	$ 19,008,780	$ 19,408,476	
Increase to Levy Limit		$ 241,665	$ 430,359	$ 399,696	
Allowable Limit from DOR before Debt	$ 14,303,154	$ 14,385,841	$ 14,581,022	$ 14,825,052	
Payment on General Debt	$ 1,299,021	$ 1,351,350	$ 1,421,570	$ 1,490,109	
Tax Levy Limit	$ 15,602,175	$ 15,737,191	$ 16,002,592	$ 16,315,161	
Items excluded from Levy Limit	$ 2,734,581	$ 2,841,229	$ 3,006,188	$ 3,093,315	
Total Allowable Tax Levy	$ 18,336,756	$ 18,578,421	$ 19,008,780	$ 19,408,476	
Total Levy (from Above)	$ 16,990,883	$ 18,578,421	$ 19,008,780	$ 19,408,476	
Tax Rate	$ 0.005174	$ 0.004659	$ 0.004387	$ 0.003885	-11%
Mill Rate	$ 5.174299	$ 4.658892	$ 4.387109	$ 3.885215	
Equalized Value	$3,543,814,300	$3,987,734,100	$4,332,871,600	$4,995,469,700	15%
tax per $100k Home	$ 517	$ 466	$ 439	$ 389	
Population	19091	19,091	19,091	19,091	
Property Tax Levy per Capita	$ 960.49	$ 973.15	$ 995.69	$ 1,016.63	2%

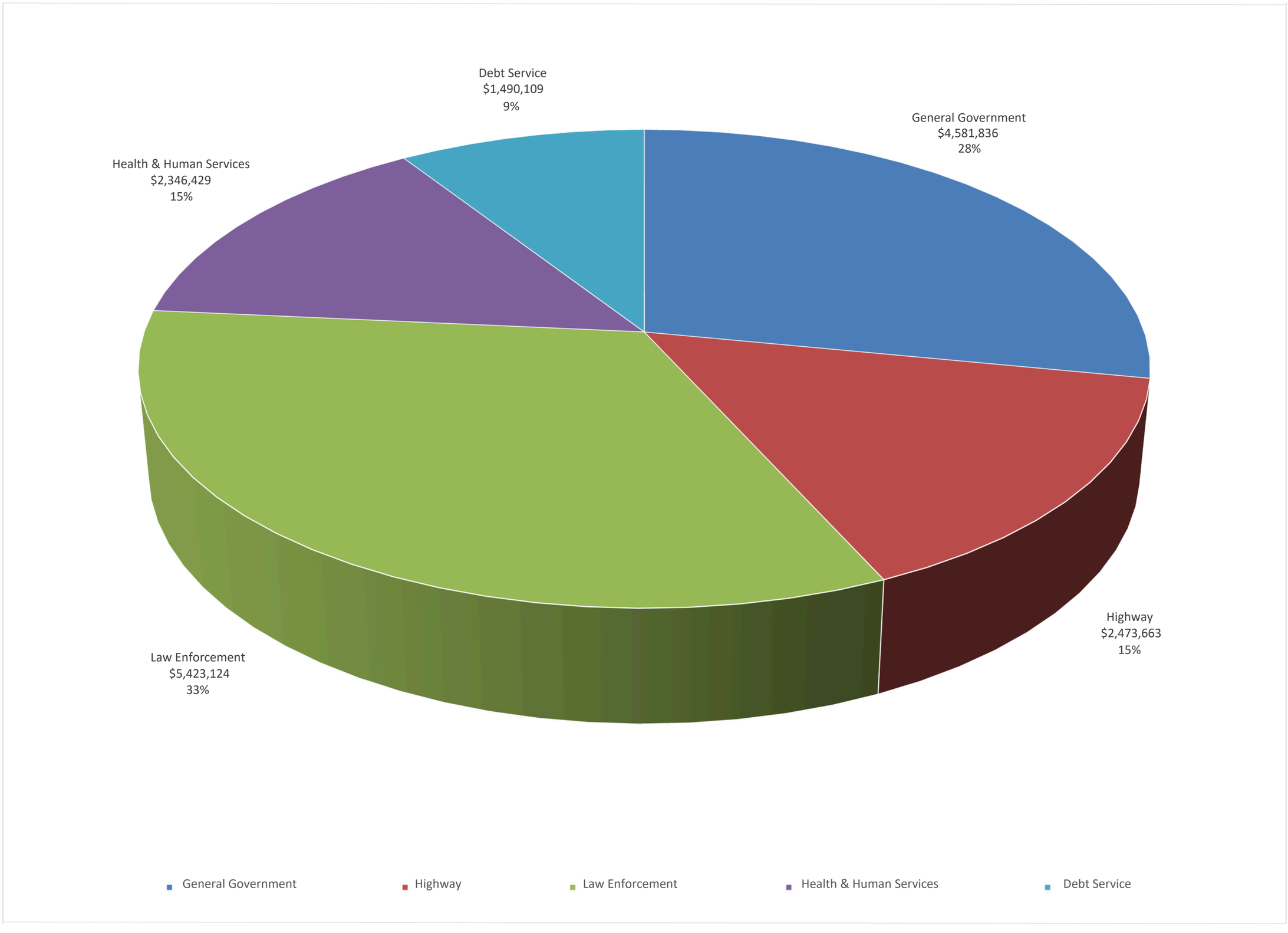
2027 EXPENSE SUMMARY



2027 REVENUE SUMMARY



2027 LEVY COMPARISON



GREEN LAKE COUNTY 2027 BUDGET

		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
CAPITAL OUTLAY/PROJECTS						
400-00-57000-000-000	CAPITAL OUTLAY - BUILDING PROJECTS					
400-00-57100-006-000	CAPITAL OUTLAY - MAINTENANCE	27,945	27,945		-	959,470
400-00-57100-006-847	CAPITAL OUTLAY - MAINT FRI	-	-		-	-
400-00-57100-009-000	CAPITAL OUTLAY - SHERIFF	20,833	20,833		19,500	25,000
400-00-57100-009-005	SHERIFF - 911 UPDATES	226,585	226,585			
400-00-57100-012-000	CAPITAL OUTLAY - PARKS	29,950	29,950		-	-
400-00-57100-012-190	CAPITAL OUTLAY - BOAT LAUNCH	22,529	22,529		-	-
400-00-57100-025-000	CAPITAL OUTLAY - IT	24,585	24,585		125,549	92,213
	TOTAL EXPENDITURES	352,427	352,427	-	145,049	1,076,683
FINANCING PROPOSAL						
400-00-49500-000-000	CAPITAL OUTLAY APPLIED		-		145,049	
400-00-41221-000-000	CTY SALES TAX					
NEW ACCOUNT	SOLAR PROJECT - GRANT FUNDS					250,000
400-00-34200-000-000	GENERAL RESERVED FUNDS					
400-00-34200-000-000	HHS RESERVED FUNDS					826,683
	TOTAL REVENUE	-	-	-	145,049	1,076,683
	COUNTY APPROPRIATION	352,427	352,427	-	-	(0)

GREEN LAKE COUNTY 2027 BUDGET

CONTINGENCY FUND		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
101-00-58000-000-000	CONTINGENT FUND	75,000	90,535	-	110,000	110,000
	TOTAL EXPENDITURES	75,000	90,535	-	110,000	110,000
FINANCING PROPOSAL						
101-00-40101-000-000	APPLIED FUNDS - CONTINGENT FUNDS	75,000				
COUNTY APPROPRIATION		75,000	90,535	-	110,000	110,000

GREEN LAKE COUNTY 2027 BUDGET

		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
DEBT SERVICE						
300-00-58201-000-000	BOND ISSUANCE COST		495290			
300-00-58202-000-000	DEBT-PRINCIPAL PAYMENTS	901,000		2,468,000	1,638,804	970,000
300-00-58203-000-000	DEBT-INTEREST PAYMENTS	200,853	85,329	1,138,371	1,879,042	132,209
300-00-58206-000-000	PAYMENT TO CURRENT NOTEHOLDER		1,300,000		-	-
300-00-58207-000-000	DEBT FINANCING COSTS	74,063	51,624			
300-00-58208-000-000	HIGHWAY DEBT - PRINCIPAL	1,200,000		500,000	420,000	425,000
300-00-58209-000-000	HIGHWAY DEBT - INTEREST	24,446		33,333	83,724	89,375
701-29-58208-000-000	HIGHWAY BUILDING - PRINCIPAL					700,000
701-29-58209-000-000	HIGHWAY BUILDING - INTEREST					1,315,525
	TOTAL EXPENDITURES	2,400,362	1,932,244	4,139,704	4,021,570	3,632,109
FINANCING PROPOSAL						
300-00-41221-000-000	COUNTY SALES TAX	2,188,847	2,327,120	1,093,574	2,600,000	1,102,209
701-29-41221-000-000	COUNTY SALES TAX - HWY BUILDING					1,039,791
300-00-48100-000-000	DEBT PREMIUM		1,418,845			-
300-00-48100-000-000	INTEREST INCOME	314	270	119		
300-00-48102-000-000	INTEREST INCOME - SALES TAX	286,528	297,714	127,514		
	TOTAL REVENUE	2,475,688	4,043,949	1,221,206	2,600,000	2,142,000
COUNTY APPROPRIATION		(75,327)	(2,111,705)	2,918,498	1,421,570	1,490,109

GREEN LAKE COUNTY 2027 BUDGET

GENERAL REVENUES		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
100-00-41800-000-000	INTEREST ON P & D TAXES	31,249	30,000	23,331	40,000	46,803
100-00-41810-000-000	INTEREST ON REDEMPTIONS	92,213	100,000	26,719	32,000	53,436
100-00-41811-000-000	PENALTY ON P & D TAXES	15,857	22,000	11,908	20,000	23,816
100-00-41813-000-000	PENALTY ON REDEMPTIONS	46,984	55,000	13,802	46,000	46,000
100-00-41900-000-000	PERSONAL PROPERTY AID	122,612	190,748	192,652	190,818	123,584
100-00-43410-000-000	STATE REVENUE SHARING	413,161	517,221		529,146	536,517
100-00-43410-001-000	EXEMPT COMPUTER AID	15,297	15,297		15,385	15,385
100-00-43550-000-000	INDIRECT COST REIMBURSEMENT	6,048	8,000	2,401	6,000	6,000
100-00-46900-000-000	OTHER PUBLIC CHARGES	178	300	30	300	550
100-00-48100-000-000	INTEREST ON TEMPORARY INVEST	810,708	400,000	375,885	646,660	675,000
100-00-48200-000-000	RENT FROM GREEN LAKE SANITARY DISTRICT	1,680	1,740		-	-
100-00-48300-000-000	FMV ADJUSTMENT	6,606	-	(14,820)	8,000	8,000
100-00-48305-000-000	BROADBAND EXPANSION	40,000	20,000	20,000	20,000	20,000
100-00-48307-000-000	OPIOID SETTLEMENT FUNDS				10,000	-
100-00-48309-000-000	SALE OF COUNTY PROPERTY	22,400				
100-00-48320-000-000	SALE OF TAX DEED PROPERTIES	113,298	8,031		8,031	5,000
100-00-48321-000-000	REIMBURSEMENT OF TAX DEED EXP	-	2,000	55	2,000	2,000
100-00-48322-000-000	MANAGED FOREST LANDS	3,906	4,000	3,850	10,000	8,000
100-00-48325-000-000	TAX PAYMENT IN LIEU OF TAXES	16,758	25,000	15,615	25,000	31,000
100-00-48440-000-000	LOAN REPAYMENTS					
	TOTAL REVENUES	1,758,956	1,399,337	671,427	1,609,340	1,601,091
FINANCING PROPOSAL						
100-00-41110-000-000	GENERAL PROPERTY TAX	10,097,548	969,180	10,080,574	10,080,574	10,411,325

GREEN LAKE COUNTY 2027 BUDGET

Total FTE	1.00	ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
CIRCUIT COURT						
100-05-51230-110-000	SALARIES	64,860	66,244	32,034	72,918	74,698
100-05-51230-151-000	SOCIAL SECURITY	4,580	4,682	2,507	5,453	5,714
100-05-51230-153-000	RET. EMPLOYER SHARE	4,436	4,579	2,547	5,132	5,416
100-05-51230-154-000	HEALTH INSURANCE	25,004	27,086	13,832	27,665	28,778
100-05-51230-155-000	LIFE INSURANCE	129	169	86	172	174
100-05-51230-212-000	ATTORNEY FEES & GAL	27,638	27,024	9,073	20,000	20,000
100-05-51230-219-000	CONSULTANTS	1,400	3,075		-	-
100-05-51230-242-000	PRINT MANAGEMENT	65	40	28	85	85
100-05-51230-310-000	OFFICE EXPENSES	1,296	1,024	343	1,000	1,000
100-05-51230-325-000	CONFERENCE / TRAINING	831	550	934	1,415	1,415
	TOTAL EXPENDITURES	130,240	134,473	61,384	133,840	137,280
FINANCING PROPOSAL						
100-05-45126-000-000	ADULT GAL REIMBURSEMENT	11,488	22,248	8,763	17,000	17,000
100-05-46143-000-000	REGISTER IN PROBATE FEES	7,662	12,316	6,794	9,000	9,000
	TOTAL REVENUES	19,149	34,564	15,556	26,000	26,000
COUNTY APPROPRIATION		111,091	99,909	45,827	107,840	111,280

GREEN LAKE COUNTY 2027 BUDGET

Total FTE	4.00	ACTUAL 12/31/2024	2025 REVISED	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
CLERK OF COURTS						
100-02-51220-110-000	SALARIES	276,756	276,729	124,885	276,475	264,675
100-02-51220-125-000	OVERTIME				-	-
100-02-51220-151-000	SOCIAL SECURITY	20,618	20,702	10,242	21,540	20,659
100-02-51220-153-000	RET EMPLOYER SHARE	18,993	19,304	9,433	20,273	19,579
100-02-51220-154-000	HEALTH INSURANCE	53,633	57,796	29,165	59,080	60,555
100-02-51220-155-000	LIFE INSURANCE	936	1,044	517	1,043	1,051
100-02-51220-194-000	BAILIFFS	4,095	1,598		3,000	3,000
100-02-51220-196-000	JURY EXPENSE	13,169	8,748		14,000	14,000
100-02-51220-197-000	WITNESS FEES	390	502		700	700
100-02-51220-198-000	INTERPRETER	12,222	6,701	4,701	7,000	8,000
100-02-51220-204-000	COURT APPOINTED ATTORNEY	84,237	46,184	22,494	62,000	62,000
100-02-51220-207-000	TRANSCRIPTS	1,982	1,479	325	1,000	1,000
100-02-51220-208-000	COURT COMMISSIONER EXPEN	42,000	42,000	18,667	42,000	42,000
100-02-51220-212-000	GUARDIAN AD LITEM EXPENSES	29,871	33,465	12,609	37,000	35,000
100-02-51220-215-000	MEDIATION SERVICES	3,000	4,000	2,000	4,000	4,000
100-02-51220-242-000	PRINT MANAGEMENT	219	157	80	150	150
100-02-51220-250-000	MEDICAL	7,383	-		5,500	4,500
100-02-51220-310-000	OFFICE SUPPLIES	3,328	3,902	1,876	4,500	3,500
100-02-51220-324-000	MEMBER DUES	125	125	125	125	125
100-02-51220-325-000	REGISTRATIONS & CONFERENC	1,091	911	238	992	992
100-02-51220-327-000	LAW BOOKS	1,110	1,175	447	1,500	1,500
100-02-51220-330-000	TRAVEL	209	224	94	200	200
	TOTAL EXPENDITURES	575,365	526,746	237,897	562,078	547,185

CLERK OF COURTS	FINANCING PROPOSAL	ACTUAL 12/31/2024	2025 REVISED	ACTUAL 6/30/2025	2026 REVISED	2027 PROPOSED
100-02-43511-000-000	COURT SUPPORT	52,275	63,637	37,500	52,275	75,000
100-02-43512-000-000	INTERPETER REIMBURSEMENTS	9,254	9,436	3,653	7,500	7,500
100-02-45110-000-000	COUNTY FORFEITURES	58,050	73,246	32,426	54,000	60,000
100-02-45120-000-000	COUNTY SHARE - STATE FINES	20,797	24,669	13,589	22,000	22,000
100-02-45121-000-000	CO. SHARE FINES - NON-TRAFFI	3,356	2,461	1,337	2,000	2,000
100-02-45122-000-000	CO. SHARE - OCCUP LIC FEES	-	-	-	40	40
100-02-45123-000-000	CLERK OF COURTS COSTS & FEE	36,582	41,882	15,290	33,000	35,000
100-02-45124-000-000	GUARDIAN AD LITEM PAYMENT	23,045	23,965	-	24,000	24,000
100-02-45125-000-000	WITNESS FEES	-	92	-	200	200
100-02-45126-000-000	GAL REIMBURSEMENTS	40,835	96,176	24,618	43,000	43,000
100-02-45126-126-000	COURT APP'T'D ATTY REIMBURSE.	21,570	-	24,793	36,000	41,000
100-02-45127-000-000	RESTITUTION 5% SURCHARGE	124	2,911			
100-02-45128-000-000	IGNITION INTERLOCK SURCHAR	2,905	350	1,864	2,700	2,700
100-02-45128-000-001	MUNI IGNITION INTERLOCK SU	250	2,091	200	500	500
100-02-45129-000-000	JUDGEMENT INTEREST	2,591	2,283	1,102	3,000	3,000
100-02-45140-000-0005	PAYMENT PLAN FEE	2,310	2,914	1,135	2,000	2,300
100-02-46109-000-000	MEDIATION SERVICES-REIMBU	3,864	270	1,109	2,400	2,400
100-02-46142-000-000	CHILD SUPPORT REVENUE	220	1,404	140	240	240
100-02-46144-000-000	JURY FEES	864	1,505	540	1,500	1,500
100-02-48150-000-000	FAMILY COURT COMMISSIONER REVENUE			565	1,500	1,500
	TOTAL REVENUES	278,892	349,292	159,861	287,855	323,880
COUNTY APPROPRIATION		296,474	177,454	78,037	274,223	223,305

GREEN LAKE COUNTY 2027 BUDGET

		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
COMMITTEES, BOARDS, & COMMISSIONS						
100-01-51110-140-000	MEETING PAYMENTS	19,569	18,760	11,475	23,000	23,000
100-01-51110-151-000	SOCIAL SECURITY	1,601	1,374	859	1,760	1,760
100-01-51110-325-000	REGISTRATIONS & CONVENTIONS	1,882	1,012	650	2,500	3,000
100-01-51110-330-000	TRAVEL	4,194	5,601	3,618	5,000	7,000
	TOTAL EXPENDITURES	27,246	26,747	16,602	32,260	34,760
FINANCING PROPOSAL						
COUNTY APPROPRIATION		27,246	26,747	16,602	32,260	34,760

		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2025	2026 REVISED	2027 PROPOSED
COUNTY BOARD						
100-01-51100-110-000	SALARIES	5,769	6,300	2,700	6,000	6,000
100-01-51100-140-000	MEETING PAYMENTS	8,013	8,300	4,750	10,000	10,000
100-01-51100-151-000	SOCIAL SECURITY	1,148	1,094	596	1,224	1,224
100-01-51100-225-000	TELEPHONE/IPAD DATA			632	7,296	7,296
100-01-51100-242-000	PRINT MANAGEMENT	1		-	75	75
100-01-51100-289-000	GOVERNMENT DAY	1,404	1,325	1,364	1,450	1,450
100-01-51100-307-000	TRAINING			-	200	200
100-01-51100-310-000	OFFICE SUPPLIES	180		-	50	50
100-01-51100-320-000	PUBLICATIONS-BOARD PROCEEDINC	9,019	7,949	7,885	12,200	12,200
100-01-51100-324-000	MEMBER DUES	4,356	4,356	4,356	4,356	4,356
100-01-51100-330-000	TRAVEL	1,814	1,862	1,417	3,500	3,500
	TOTAL EXPENDITURES	31,704	31,186	23,700	46,351	46,351
FINANCING PROPOSAL						
COUNTY APPROPRIATION		31,704	31,186	23,700	46,351	46,351

GREEN LAKE COUNTY 2027 BUDGET

Total FTE	2.00	ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
CORPORATION COUNSEL						
100-03-51320-110-000	SALARIES	139,296	140,595	71,501	138,301	149,894
100-03-51320-151-000	SOCIAL SECURITY	12,369	12,488	6,727	13,276	13,609
100-03-51320-153-000	RET. EMPLOYER SHARE	11,279	11,397	6,219	12,495	12,897
100-03-51320-154-000	HEALTH INSURANCE	26,504	19,772	1,500	3,000	3,000
100-03-51320-155-000	LIFE INSURANCE	177	194	102	236	216
100-03-51320-212-000	SPECIAL ATTORNEY FEES	1,160	1,695		5,000	5,000
100-03-51320-218-000	SERVICE OF PROCESS	310	365	60	700	700
100-03-51320-242-000	PRINT MANAGEMENT	269	165	33	500	500
100-03-51320-309-000	OFFICE EXPENSES	405	283	23	500	500
100-03-51320-324-000	MEMBERSHIP	586	698	707	1,014	795
100-03-51320-325-005	CONFERENCE/SEMINARS	996	669		1,030	530
100-03-51320-326-000	CONTINUING EDUCATION	88				
100-03-51320-330-000	TRAVEL	352	112	80	496	496
100-03-51320-369-000	DISCOVERY/TRIAL PREP	94	112		1,000	1,000
100-03-51320-390-000	LEGAL RESEARCH	3,863	4,612	1,754	4,400	4,400
	TOTAL EXPENDITURES	197,748	193,158	88,705	181,948	193,537
FINANCING PROPOSAL						
100-03-46755-000-000	AWARDED ATTORNEY'S FEES	200	300	-	500	500
100-03-48164-000-000	TPR STATE GRANT	7,254	8,182	-	750	500
100-03-48165-000-000	CHIPS STATE GRANT	10,036	416	-	2,500	2,500
	TOTAL REVENUES	17,490	8,898	-	3,750	3,500
COUNTY APPROPRIATION		180,258	184,259	88,705	178,198	190,037

GREEN LAKE COUNTY 2027 BUDGET

Total FTE	3	ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
ADMINISTRATOR						
100-22-51810-110-000	SALARIES	279,128	146,042	109,546	254,442	253,783
100-22-51810-151-000	SOCIAL SECURITY	20,706	11,431	8,554	19,467	19,414
100-22-51810-153-000	RET EMPLOYER SHARE	18,971	7,874	8,001	18,321	18,399
100-22-51810-154-000	HEALTH INSURANCE	28,004	4,253	18,041	56,830	59,055
100-22-51810-155-000	LIFE INSURANCE	1,097	88	99	170	509
100-22-51810-161-000	EMPLOYEE ASSISTANCE PROGRAM	5,572	5,655	2,820	5,600	5,600
100-22-51810-213-000	SPECIAL ACCOUNTING	102,973	99,889	12,745	88,150	93,350
100-22-51810-225-000	TELEPHONE	516	60		20	20
100-22-51810-242-000	PRINT MANAGEMENT	276	94	61	800	800
100-22-51810-307-000	TRAINING	3,711			2,100	1,600
100-22-51810-310-000	OFFICE SUPPLIES	2,006	1,187	547	2,416	2,200
100-22-51810-324-000	MEMBER DUES	1,660	25	100	995	995
100-22-51810-325-000	REGISTRATIONS & CONVENTIONS		310		1,125	-
100-22-51810-330-000	TRAVEL	726			-	1,255
100-22-51810-382-070	DRUG TESTING/SCREENING	1,988	2,117	1,167	2,625	2,625
100-22-51810-382-000	PRE-EMPLOYMENT PHYSICALS	3,747	4,622	2,537	5,000	5,000
100-22-51810-390-000	BACKGROUND CHECKS	31	231	689	1,000	1,000
100-22-51810-790-000	EMPLOYEE INCENTIVE PROGRAMS	5,111	5,202	400	5,500	7,500
100-22-51820-160-000	FSA CHARGES	1,998	1,803	1,281		2,400
	TOTAL EXPENDITURES	478,295	290,883	166,587	464,561	475,507
FINANCING PROPOSAL						
COUNTY APPROPRIATION		478,295	290,883	166,587	464,561	475,507

GREEN LAKE COUNTY 2027 BUDGET

Total FTE	2.72	ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
COUNTY CLERK						
100-04-51420-110-000	SALARIES	164,675	140,420	72,283	141,662	173,843
100-04-51420-125-000	OVERTIME	89	403	14	-	-
100-04-51420-151-000	SOCIAL SECURITY	12,310	10,486	5,741	10,837	13,299
100-04-51420-153-000	RET. EMPLOYER SHARE	11,241	9,679	5,226	10,200	12,604
100-04-51420-154-000	HEALTH INSURANCE	27,129	30,953	18,818	29,165	59,055
100-04-51420-155-000	LIFE INSURANCE	691	492	91	500	369
100-04-51420-206-000	SERVICE CONTRACTS	2,729	1,912	707	2,500	2,500
100-04-51420-242-000	PRINT MANAGEMENT	625	551	238	800	1,100
100-04-51420-303-000	CODIFICATION	1,356	3,361	4,995	4,000	6,000
100-04-51420-307-000	TRAINING	100		250	250	600
100-04-51420-310-000	OFFICE SUPPLIES	1,211	1,480	574	1,905	1,740
100-04-51420-323-000	ADVERTISING				150	150
100-04-51420-324-000	MEMBER DUES	125	125	175	175	175
100-04-51420-325-000	REGISTRATIONS & CONVENTIONS	439	1,491	689	1,300	1,650
100-04-51420-330-000	TRAVEL	32	26	-	50	400
	TOTAL EXPENDITURES	222,752	201,379	109,801	203,494	273,486
FINANCING PROPOSAL						
100-04-46110-000-000	COUNTY CLERK - MARRIAGE LIC	3,810	3,900	1,650	2,600	2,600
100-04-46111-000-000	MARRIAGE LICENSES - WAIVERS	200	200	25	150	150
100-04-46112-000-000	DNR LICENSE SALES COMMISSION		-		50	50
100-04-46114-000-000	OFFICIAL DIRECTORY FEES	59	15	10	20	20
100-04-46127-000-000	PASSPORT FEES	10,170	8,295	4,060	9,000	9,000
100-04-46128-000-000	PASSPORT PHOTOS	2,650	2,520	1,150	2,500	2,500
100-04-46644-000-000	MISC REIMBURSEMENTS (BADGES, ETC)	5	105	5	30	30
100-04-46760-000-000	COPY FEES	5	12	-	25	25
100-04-47411-002-000	REVENUE POSTAGE	6,694	7,290	9,191	8,000	8,000
	TOTAL REVENUES	23,593	22,337	16,091	22,375	22,375
COUNTY APPROPRIATION		199,159	179,043	93,710	181,119	251,111

GREEN LAKE COUNTY 2027 BUDGET

		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
ELECTIONS						
100-04-51440-140-000	PER DIEM - CANVAS BOARD	360	180	45	360	180
100-04-51440-312-000	ELECTION SUPPLIES	269	1,050	278	2,750	1,050
100-04-51440-319-000	BALLOTS	20,129	9,650	5,404	36,000	12,000
100-04-51440-320-000	PUBLICATIONS - ELECTIONS	11,192	4,489	2,513	12,000	6,000
100-04-51440-326-000	PROGRAMING	36,065	23,500	15,513	42,900	27,000
100-04-51440-330-000	TRAVEL	35	17	1	100	100
	TOTAL EXPENDITURES	68,050	38,887	23,755	94,110	46,330
FINANCING PROPOSAL						
100-04-46116-000-000	WISVOTE MUNICIPAL CHARGES	3,485	2,728	500	500	500
100-04-46116-329-000	ELECTION NOTICES - MUNICIPAL CHRGS	3,655	2,525		3,000	2,500
100-04-46116-388-000	ELECTION PROGRAMMING	2,665	1,972		3,000	2,000
100-04-46116-390-000	ELECTION SUPPLIES - MUNICIPAL CHRGS	-	-			-
	TOTAL REVENUES	9,804	7,225	500	6,500	5,000
COUNTY APPROPRIATION		58,245	31,662	23,255	87,610	41,330

PROPERTY AND LIABILITY INSURANCE

		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
100-04-51930-158-000	UNEMPLOYMENT COMPENSATION	917	12,842	5,096	5,000	5,250
100-04-51930-507-000	LOSS CONTROL TRAINING/SUPPLIES	1,521	1,847	870	2,500	2,500
100-04-51930-509-000	PUBLIC LIABILITY/BOILER	156,047	161,246	180,341	170,000	190,408
100-04-51930-509-001	LEGAL DEDUCTIBLE	-	-		1,000	1,000
100-04-51930-510-000	WORKMAN'S COMPENSATION	152,710	136,193	121,858	150,000	157,500
100-04-51930-511-000	BUILDINGS & CONTENTS	44,845	54,768	49,804	57,500	60,375
100-04-51930-512-000	VEHICLE COLLISION/COMP	31,385	32,607	42,406	37,000	38,850
100-04-51930-517-000	LIFE INSURANCE - MUNICIPAL	4,713	4,627	2,005	4,800	5,040
100-04-51930-519-000	INSURANCE CLAIMS - DEDUCTIBLES	3,514	5,234	16,608	10,000	20,000
100-04-51930-521-000	OFFICIAL BONDS / CRIME POLICY	2,513	2,513		2,650	2,783
100-04-51930-523-000	PUBLIC EMPLOYEE BONDS	1,800	1,481			-
	TOTAL EXPENDITURES	399,965	413,357	418,988	440,450	483,706
FINANCING PROPOSAL						
100-00-48400-000-000	INSURANCE CLAIMS & REFUNDS	43,905	54,608	11,608	35,000	35,000
100-00-48420-000-000	REFUNDS OF PRIOR YRS EXPENSES			4,108		
100-00-49220-000-000	INTRADEPARTMENAL REVENUES	83,576	83,744		112,000	112,000
	TOTAL REVENUES	127,481	138,352	15,715	147,000	147,000
COUNTY APPROPRIATION		272,483	275,005	403,273	293,450	336,706

GREEN LAKE COUNTY 2027 BUDGET

		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
PURCHASING / UTILITES						
100-04-51430-220-000	CABLE TV	3,750	4,800	2,007	4,200	4,680
100-04-51430-221-002	WATER & SEWER JUSTICE CENTER	22,971	24,000	6,425	2,400	24,000
100-04-51430-222-002	ELECTRIC/GAS - JUSTICE CENTER	164,070	144,000	71,004	192,000	192,000
100-04-51430-222-003	ELECTRICAL/GAS - RADIO TOWERS	3,397	-	6,894	14,000	14,000
New Account	Utilites Hwy Shop 1 - Fairgrounds					30,610
New Account	Utilites Hwy Shop 2 - Manchester					10,205
100-04-51430-225-000	TELEPHONE	25,567	31,600	16,810	36,800	36,800
100-04-51430-310-000	OFFICE SUPPLIES	3,883	1,200		4,500	4,500
100-04-51430-311-000	POSTAGE	49,866	45,000	22,473	43,500	43,500
100-04-51430-351-000	FUEL - LEASED VEHICLES	8,405	12,000	3,173	12,000	12,000
100-04-51430-539-000	VEHICLE LEASE	235,775	258,398	150,621	293,863	311,772
	TOTAL EXPENDITURES	517,685	521,103	279,406	603,263	684,067
FINANCING PROPOSAL						
100-04-47411-001-000	REVENUE OFFICE SUPPLIES	30				
100-04-47411-002-000	REVENUE POSTAGE	6,694	8,000			8,000
100-04-47411-539-000	VEHICLE USE CHARGES	-	5,500			
100-04-48301-000-000	SALE OF LAW EQUIPMENT AND PROPERTY	29,520				
	TOTAL REVENUES	36,214	13,500	-	-	8,000
COUNTY APPROPRIATION		481,471	507,603	279,406	603,263	676,067

GREEN LAKE COUNTY 2027 BUDGET

Total FTE 0.79		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
COUNTY FAIR						
100-13-55460-110-000	SALARIES	33,595	34,235	14,472	33,998	34,752
100-13-55460-151-000	SOCIAL SECURITY	2,741	2,749	1,156	2,601	2,658
100-13-55460-153-000	RET. EMPLOYER SHARE	1,666	1,891	836	1,741	2,519
100-13-55460-154-000	HEALTH INSURANCE	750	375	500	750	750
100-13-55460-155-000	LIFE INSURANCE	12	14	6	14	15
100-13-55460-115-000	COMPENSATION	5,045	3,106		4,500	4,500
100-13-55460-120-000	JUDGES	2,975	2,850		3,000	3,500
100-13-55460-220-000	UTILITIES	2,313	2,705	468	2,800	2,800
100-13-55460-225-000	TELEPHONE	9	132			225
100-13-55460-242-000	PRINT MANAGEMENT	(13)			550	550
100-13-55460-293-000	FAIR PREMIUMS	8,852	10,029	2,756	10,000	10,000
100-13-55460-294-000	SPECIAL ACTS, FEATURES, CONT	19,020	14,970	2,250	11,700	11,700
100-13-55460-310-000	OFFICE SUPPLIES	69	61	87	95	95
100-13-55460-311-000	POSTAGE	648	851	324	700	700
100-13-55460-323-000	ADVERTISING	2,000	1,934		2,000	2,000
100-13-55460-324-000	MEMBER DUES	550	545	560	550	550
100-13-55460-325-000	REGISTRATIONS & CONVENTIONS	552	316	357	520	520
100-13-55460-340-000	OPERATING SUPPLIES	3,213	8,585	316	4,000	4,000
100-13-55460-350-000	REPAIR & MAINT SUPPLIES/SERVICES	23,620	24,443		66,740	66,740
100-13-55460-359-990	FAIREST OF THE FAIR PROGRAM EXP	1,493	2,610	1,143	2,000	2,000
100-13-55460-359-000	FAIR EXPENSES				-	-
100-13-55460-360-000	SPONSORS	2,650			15,000	15,000
100-13-55460-530-000	RENTS/LEASES	10,047	10,445	5,000	10,725	10,150
	TOTAL EXPENDITURES	121,807	122,847	30,230	173,983	175,725
COUNTY FAIR	FINANCING PROPOSAL					
100-13-43549-000-000	STATE AID - COUNTY FAIR	4,882	5,330	5,315	4,500	4,500
100-13-46740-000-000	COUNTY FAIR REVENUE	21,396	29,724		29,500	29,500
100-13-46741-000-000	DONATIONS - FAIR	16,678			20,000	20,000
100-13-46741-359-990	FAIREST OF THE FAIR DONATIONS	522	600	100	2,000	2,000
100-13-46742-000-000	FAIR GRANTS	4,000			2,000	2,000
100-13-46743-000-000	VENDOR REVENUE	7,087	9,701	1,725	7,500	7,500
100-13-49320-004-000	FAIR SPONSORS REVENUES		13,500	11,377	15,000	15,000
	TOTAL REVENUES	54,565	58,855	18,517	80,500	80,500
COUNTY APPROPRIATION		67,242	63,992	11,713	93,483	95,225

GREEN LAKE COUNTY 2027 BUDGET

			ACTUAL	ACTUAL	ACTUAL	2026	2027
Total FTE	0.5		12/31/2024	12/31/2025	6/30/2025	REVISED	PROPOSED
Total Contracted FTE	2.3						
EXTENSION OFFICE							
100-13-55620-110-000	SALARIES		23,052	21,951	9,590	24,170	24,678
100-13-55620-151-000	SOCIAL SECURITY		1,705	1,803	744	1,849	1,888
100-13-55620-153-000	RET. EMPLOYER SHARE		1,480	1,528	700	1,741	1,789
100-13-55620-154-000	HEALTH INSURANCE		1,125	1,125		750	750
100-13-55620-155-000	LIFE INSURANCE		13	12	6	14	15
100-13-55620-215-000	CONTRACTED SERVICES		84,036	52,123		63,595	105,104
100-13-55620-225-000	TELEPHONE		9	132	165	-	-
100-13-55620-242-000	PRINT MANAGEMENT		1,035	572	388	1,500	1,200
100-13-55620-293-000	VOLUNTEER RECOGNITION		190			200	200
100-13-55620-310-000	OFFICE SUPPLIES		867	422		1,000	1,000
100-13-55620-311-000	POSTAGE		834	648	511	3,674	1,000
100-13-55620-320-002	PUBLICATIONS-PROFESSIONAL		188			-	
100-13-55620-326-001	PROFESSIONAL DEV-STAFF		463	200	520	739	772
100-13-55620-330-000	TRAVEL		243	98	356	750	750
100-13-55620-348-000	EDUCATIONAL PROGRAMS		1,228	441	90	1,500	1,500
		TOTAL EXPENDITURES	116,468	81,054	13,071	101,481	140,645
EXTENSION OFFICE		FINANCING PROPOSAL					
100-13-46770-000-000	UW EXTENSION REVENUE		240	207		250	250
100-13-46770-231-000	AGRICULTURAL PROGRAM		535	100		100	100
100-13-46770-233-000	4-H PROGRAM REVENUE		90	50		-	-
100-13-46770-301-000	UW EXTENSION GRANTS			-		-	-
100-13-47412-000-000	POSTAGE REVENUE		3,580	42	61	3,674	1,000
		TOTAL REVENUES	4,445	399	61	4,024	1,350
COUNTY APPROPRIATION			112,023	80,655	13,010	97,457	139,295

GREEN LAKE COUNTY 2027 BUDGET

Total FTE	3.00	ACTUAL	ACTUAL	ACTUAL	2026	2027
DISTRICT ATTORNEY		12/31/2024	12/31/2025	6/30/2026	REVISED	PROPOSED
100-03-51310-110-000	SALARIES	170,209	174,260	80,777	179,150	183,053
100-03-51310-125-000	OVERTIME	-	-		-	-
100-03-51310-151-000	SOCIAL SECURITY	12,465	12,212	6,320	13,705	14,004
100-03-51310-153-000	RET. EMPLOYER SHARE	11,628	12,050	6,103	12,899	13,271
100-03-51310-154-000	HEALTH INSURANCE	31,173	65,184	28,679	66,579	52,200
100-03-51310-155-000	LIFE INSURANCE	235	250	122	258	261
100-03-51310-197-000	EXPERT WITNESS FEES	725	4,500		9,500	9,500
100-03-51310-207-000	TRANSCRIPTS	2,125	1,132	86	1,000	1,000
100-03-51310-210-000	PROSECUTION SERVICES	-	5		500	500
100-03-51310-211-000	GOVERNMENT RECORDS	46	15	6	100	100
100-03-51310-218-000	SERVICE OF PROCESS	1,516	965	735	1,500	1,500
100-03-51310-225-000	TELEPHONE EXPENSE	1,033	1,096	337	984	984
100-03-51310-242-000	PRINT MANAGEMENT	586	935	307	700	700
100-03-51310-307-000	TRAINING FOR ADMIN PERSONNEL	-	153	-	637	637
100-03-51310-310-000	OFFICE SUPPLIES	1,402	1,400	284	1,500	1,500
100-03-51310-324-000	MEMBER DUES	1,225	1,166	1,193	1,250	1,250
100-03-51310-325-000	TRAINING FOR PROSECUTORS	273	178	75	1,140	1,140
100-03-51310-327-000	LAW BOOKS	723	735	807	1,230	1,230
100-03-51310-389-000	VICTIM/WITNESS PROGRAM EXP	784	1,110	503	2,000	2,000
100-03-51310-525-000	COMPUTER FORENSIC EXAMINER	6,900	6,745	-	500	500
100-03-51310-810-857	MINOR EQUIPMENT	1,228	-	-	500	500
	TOTAL EXPENDITURES	244,276	284,092	126,333	295,632	285,830
FINANCING PROPOSAL						
100-03-46760-000-000	COPY FEES	10,976	10,671	3,441	10,000	10,000
100-03-48000-000-000	PROCESS SERVICE REIMBURSEMENT	60	-		-	-
100-03-48151-000-000	DA ASSESSMENT	4,567	2,454	1,423	2,500	2,500
100-03-48153-000-000	COMPUTER FORENSIC EXAMINER	7,470	6,875	135	5,300	5,300
100-03-48160-000-000	STATE AID - VICTIM/WITNESS COORD	33,957	36,069	22,266	44,500	44,500
	TOTAL REVENUES	91,346	56,069	27,264	62,300	62,300
COUNTY APPROPRIATION		152,930	228,022	99,069	233,332	223,530

GREEN LAKE COUNTY 2027 BUDGET

LIBRARY SERVICES

		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
100-01-51111-000-000	LIBRARY SERVICES	326,791	345,141	354,681	354,681	369,365
100-01-51111-001-000	NON-COUNTY LIBRARY FUNDING	36,523	32,288	37,707	37,707	37,000
	TOTAL EXPENDITURES	363,314	377,429	392,388	392,388	406,365
FINANCING PROPOSAL						
	COUNTY APPROPRIATION	363,314	377,429	392,388	392,388	406,365

ECONOMIC DEVELOPMENT CORPORATION

		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
100-01-58101-272-000	GLCVB	12,000	12,000	12,500	12,000	
100-01-58101-310-000	OPERATIONAL EXPENSES	7,500				-
100-01-58101-323-000	ADVERTISING/MARKETING/PROMOTIONS	6,668				-
	TOTAL EXPENDITURES	26,168	12,000	12,500	12,000	-
FINANCING PROPOSAL						
	COUNTY APPROPRIATION	26,168	12,000	12,500	12,000	-

GREEN LAKE COUNTY 2027 BUDGET

		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
EMERGENCY MANAGEMENT						
100-18-52810-110-000	SALARIES	39,756	30,596		37,534	39,279
100-18-52810-151-000	SOCIAL SECURITY	3,067	2,468	22	2,872	3,005
100-18-52810-153-000	RET. EMPLOYER SHARE	2,714	590		2,703	2,856
100-18-52810-154-000	HEALTH INSURANCE	750	623		13,833	14,389
100-18-52810-155-000	LIFE INSURANCE	261	22		89	-
100-18-52810-206-000	RADIO MAINTENANCE CONTRACT		3,559	2,270	4,800	4,800
100-18-52810-225-000	TELEPHONE				492	492
100-18-52810-310-000	OFFICE SUPPLIES	184	185		300	300
100-18-52810-311-000	POSTAGE				15	15
100-18-52810-321-000	SEMINARS	550			739	739
100-18-52810-324-000	MEMBER DUES				20	20
100-18-52810-330-000	TRAVEL	643			1,000	1,000
100-18-52810-790-000	DISASTER				-	-
100-18-52810-810-000	CAPITAL EQUIPMENT	475	2,020	900	1,500	1,500
100-18-52810-810-001	EQPT/BENEFITS REIMB TO CITY OF BERLIN	7,581	2,000		2,000	2,000
	TOTAL EXPENDITURES	55,981	42,063	3,191	67,897	70,394
FINANCING PROPOSAL						
100-18-43524-000-000	STATE AID-EMERG.GOVT	-	24,070	23,973	23,000	23,000
100-18-43528-000-000	State Grant - Comp & HazMat Resp Equipment	-	-			
100-18-47300-000-000	DISASTER	-	-			
	TOTAL REVENUES	-	24,070	23,973	23,000	23,000
	COUNTY APPROPRIATION	55,981	17,993	(20,782)	44,897	47,394

GREEN LAKE COUNTY 2027 BUDGET

		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
EPCRA						
100-18-52811-110-000	SALARIES	7,378	7,322	3,295	-	7,505
100-18-52811-151-000	SOCIAL SECURITY	560	561	258	528	574
100-18-52811-153-000	RET. EMPLOYER SHARE	505	506		-	546
100-18-52811-154-000	HEALTH INSURANCE		255		561	-
100-18-52811-155-000	LIFE INSURANCE	48	16		255	-
100-18-52811-310-000	OFFICE SUPPLIES		312		-	312
100-18-52811-311-000	POSTAGE		-		-	-
100-18-52811-330-000	TRAVEL		-		-	-
	TOTAL EXPENDITURES	8,491	8,971	3,553	1,344	8,936
HAZARDOUS EMERGENCY MANAGEMENT PREPAREDNESS						
100-18-52812-206-000	CONTRACT - HAZMAT TEAM	3,600	24,638	3,600	3,600	3,600
100-18-52812-310-000	OFFICE SUPPLIES		3,143			
100-18-52812-330-000	TRAVEL		188			-
100-18-52812-533-000	COMP & HAZMAT RESP EQUIP		6,019	2,322		
	TOTAL EXPENDITURES	3,600	33,987	5,922	3,600	3,600
FINANCING PROPOSAL						
100-18-43527-000-000	STATE AID - EPCRA	8,546	8,435	7,538	8,993	8,936
100-18-46915-000-000	ALL HAZARDS MITIGATION PLAN		15,778			
100-18-43528-000-000	STATE GRANT - COMP & HAZMAT RESP EQUIP			3,922		
	TOTAL REVENUES	8,546	24,213	7,538	8,993	8,936
	COUNTY APPROPRIATION	3,545	18,745	1,937	(4,049)	3,600

GREEN LAKE COUNTY 2027 BUDGET

		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
EMERGENCY MEDICAL SERVICES						
215-26-55210-209-000	CONTRACTED SERVICES	1,533,267	1,960,381	615,557	2,438,300	2,511,450
215-26-55210-810-000	CAPITAL EQUIPMENT	206,336	-	370,906	175,500	175,500
			-			
	TOTAL EXPENDITURES	1,739,603	1,960,381	986,463	2,613,800	2,686,950
FINANCING PROPOSAL						
COUNTY APPROPRIATION		1,739,603	1,960,381	986,463	2,613,800	2,686,950

Green Lake County 2027 Budget

HHS Summary

	ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
EXPENDITURE PROPOSAL					
ADMINISTRATION (30)	712,196	696,033	270,640	597,417	661,941
HEALTH UNIT (31)	647,371	532,360	232,742	536,908	555,774
CHILDREN & FAMILY (33)	1,475,969	1,421,333	640,411	1,647,745	1,641,589
ECONOMIC SUPPORT (34)	453,178	454,187	203,698	435,204	437,979
FOX RIVER INDUSTRIES (35)	1,473,790	1,525,121	705,391	1,573,061	1,686,992
BEHAVIORAL HEALTH (36)	2,106,990	2,041,189	916,181	2,590,674	2,698,634
CHILD SUPPORT (38)	149,187	154,296	94,195	262,107	302,594
AGING/LTS (32)	2,387,421	1,244,144	684,539	1,375,317	1,383,373
TOTAL EXPENDITURES	9,406,101	8,068,664	3,747,797	9,018,434	9,368,876
FINANCING PROPOSAL					
ADMINISTRATION (30)	44,371	44,863	14,801	44,413	44,913
HEALTH UNIT (31)	272,517	358,938	63,084	220,128	207,208
CHILDREN & FAMILY (33)	1,051,236	1,108,981	298,482	1,149,435	1,172,755
ECONOMIC SUPPORT (34)	395,426	402,584	103,029	424,319	410,261
FOX RIVER INDUSTRIES (35)	1,447,826	1,555,523	473,525	1,453,805	1,598,605
BEHAVIORAL HEALTH (36)	1,568,397	1,727,905	427,071	1,917,777	2,052,393
CHILD SUPPORT (38)	383,900	365,866	87,999	367,000	378,500
AGING/LTS (32)	2,100,630	1,005,796	373,080	1,132,383	1,157,812
TOTAL REVENUES	7,264,303	6,570,454	1,841,071	6,709,260	7,022,447
COUNTY APPROPRIATION	2,141,798	1,498,209	1,906,726	2,309,174	2,346,429

GREEN LAKE COUNTY 2027 BUDGET

		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
Total FTE	6.00					
HEALTH & HUMAN SERVICES - ADMINISTRATION						
207-30-54901-110-000	SALARIES	456,444	431,830	167,847	375,053	400,138
207-30-54901-125-000	OVERTIME	234	280	193		
207-30-54901-151-000	SOCIAL SECURITY	32,798	31,061	13,681	28,873	30,611
207-30-54901-153-000	RET. EMPLOYER SHARE	31,352	29,867	13,523	27,174	29,010
207-30-54901-154-000	HEALTH INSURANCE	133,482	137,803	57,857	99,827	145,388
207-30-54901-155-000	LIFE INSURANCE	777	808	386	765	624
207-30-54900-140-000	BD MEMBER MEETING PAYMENTS	5,084	3,614	1,832	5,000	5,000
207-30-54900-213-000	SPECIAL ACCOUNTING	15,790	16,200	4,400	16,200	16,200
207-30-54900-225-000	TELEPHONE	2,143	3,394	1,245	3,840	3,840
207-30-54900-242-000	PRINT MANAGEMENT	1,476	1,082	497	1,800	1,500
207-30-54900-290-000	OTHER SPEC NEEDS - BACKGROUND CHKS	442	560			
207-30-54900-307-000	TRAINING - ADMINISTRATIVE	942	800	1,000	1,525	1,525
207-30-54900-324-000	DUES - ADMINISTRATIVE	500	7,456		7,100	925
207-30-54900-330-000	TRAVEL - ADMINISTRATIVE	1,726	1,725	724	600	1,000
207-30-54900-460-000	S.O.W. FUNDS	4,050	4,747	1,500	5,000	2,500
207-30-54903-209-000	CONTRACTED SERVICES - ADMIN	1,237	370	157	700	580
207-30-54903-310-000	OFFICE SUPPLIES	4,695	5,049	920	6,000	5,500
207-30-54906-311-000	POSTAGE	9,868	9,486	3,370	9,000	8,400
207-30-54910-231-000	DONATIONS - ADVOCAP	8,000	8,000		8,000	8,000
207-30-54910-316-561	BILLING SYSTEMS RENTAL	1,156	1,901	1,509	960	1,200
	TOTAL EXPENDITURES	712,196	696,033	270,640	597,417	661,941

FINANCING PROPOSAL - HHS Admin		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
207-30-43567-604-000	CARS - BASIC COUNTY ALLOCATION GRANT	34,573	34,566	8,301	34,566	34,566
207-30-43567-614-000	CARS - STATE/COUNTY MATCH GRAN	3,797	3,797		3,797	3,797
207-30-46507-460-000	S.O.W. FUNDS	6,000	6,000	6,500	6,000	6,500
207-30-48101-000-000	MISCELLANEOUS	2	500		50	50
	TOTAL REVENUES	44,371	44,863	14,801	44,413	44,913
COUNTY APPROPRIATION		667,825	651,170	255,839	553,004	617,028

GREEN LAKE COUNTY 2027 BUDGET

Total FTE	4.20	ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2025	2026 REVISED	2027 PROPOSED
HEALTH & HUMAN SERVICES - HEALTH UNIT						
207-31-54101-110-000	SALARIES	299,984	309,063	143,064	321,452	329,489
207-31-54101-125-000	OVERTIME			95		
207-31-54101-151-000	SOCIAL SECURITY	21,886	22,506	11,653	24,591	25,206
207-31-54101-153-000	RET. EMPLOYER SHARE	19,680	20,326	10,769	23,145	23,888
207-31-54101-154-000	HEALTH INSURANCE	85,324	92,270	47,122	94,244	98,044
207-31-54101-155-000	LIFE INSURANCE	428	495	253	502	525
207-31-54101-225-000	TELEPHONE	2,825	2,564	1,165	3,900	3,900
207-31-54101-242-000	PRINT MANAGEMENT	990	929	321	1,000	1,000
207-31-54102-209-000	CONTRACTED SERVICES	21,400	21,500		22,000	22,000
207-31-54102-290-006	AWY SOR GRANT	9,523	9,936	1,790	3,500	3,500
207-31-54102-296-000	RADON KITS		243	242	275	855
207-31-54102-307-000	TRAINING - PUBLIC HEALTH	-	175	1,224	2,200	2,200
207-31-54102-324-000	DUES - PUBLIC HEALTH	1,748	1,669	803	1,990	2,058
207-31-54102-330-000	TRAVEL - PUBLIC HEALTH	68	-		490	490
207-31-54102-340-220	PHHS OPERATING SUPPLIES	3,246	4,293	175	2,500	2,500
207-31-54102-340-430	OPERATING SUPPLIES - BRIGHT SPOT	530				
207-31-54102-340-672	OPERATING SUPPLIES - CHIP/CHA		304	90	1,000	1,000
207-31-54102-347-000	MEDICAL SUPPLIES - PUBLIC HEALTH	11,280	12,527	137	12,890	12,890
207-31-54102-348-000	EDUCATIONAL SUPPLIES - PUBLIC HEALTH	-	182		200	200
207-31-54102-390-000	MISC - PUBLIC HEALTH	4,411	2,076	4,083	7,000	7,000
207-31-54102-390-005	TOBACCO FREE LIVING	261	155	110		-
207-31-54102-390-429	DPP Misc	3,869	6,027	2,724	6,000	6,000
207-31-54102-390-809	COVID IMMUNIZATION MISC	19,253	2,033		-	-
207-31-54102-390-811	ARPA COVID RECOVERY MISC	128,458	12,692	2,760	-	-
207-31-54102-390-812	PH WORKFORCE MISC	8,172	2,218		-	-
207-31-54102-411-000	DISEASE TESTING	706	92	8	700	700
207-31-54103-340-000	OPERATING SUPPLIES - CPR		2,792	335	1,000	1,000
207-31-54109-340-800	OPERATING SUPPLIES - COMMUNICABL	3,330	3,330	3,330	3,330	3,330
207-31-54110-307-820	TRAINING - INFASTRUCTURE LHD	-	1,202	490	-	3,000
207-31-54110-330-820	TRAVEL - INFASTRUCTURE LHD	-	703	-	-	2,000
207-31-54110-340-820	OPERATING SUPPLIES - INFASTRUCTUR	-	-	-	3,000	3,000
	TOTAL EXPENDITURES	647,371	532,360	232,742	536,908	555,774

		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
FINANCING PROPOSAL - HEALTH UNIT						
207-31-43551-501-000	GEARS - BIOTERROR GRANT	38,679	31,414	21,316	26,294	26,294
207-31-43551-503-000	GEARS - IMMUNIZATION GRANT	6,785	13,319	-	3,393	3,393
207-31-43551-504-000	GEARS - LEAD GRANT	2,845	2,845	890	2,704	2,704
207-31-43551-505-000	GEARS - MCH GRANT	11,104	12,238	7,125	10,015	10,015
207-31-43551-506-000	GEARS - PHHS GRANT	3,186	5,334	231	4,728	4,728
207-31-43551-509-000	GEARS - DPP	15,455	20,731	8,646	25,000	25,000
207-31-43551-511-000	GEARS - INFASTRUCTURE GRANT		13,260	6,121	100,000	75,000
207-31-43551-555-000	GEARS - COMMUNICABLE DISEASE	3,330	3,330	3,330	3,330	3,330
207-31-43551-609-000	GEARS- PHEP COVID-19	156,914	22,242			
207-31-46507-000-000	CPR	440	5,400	2,000	5,000	7,000
207-31-46510-801-000	IMMUNIZATIONS - MEDICAID	75	4		250	250
207-31-46510-802-000	IMMUNIZATIONS - MEDICARE	4,145	3,668	55	2,000	2,000
207-31-46510-803-000	IMMUNIZATIONS - PRIVATE INSURANC	291	348		8,000	8,000
207-31-46510-804-000	IMMUNIZATIONS - PRIVATE PAY	924	964	40	1,500	1,500
207-31-46512-801-002	HEALTHCHECK	755	285		2,100	2,100
207-31-46512-803-429	DPP PRIVATE INSURANCE	25			3,500	5,000
207-31-46513-000-000	TOBACCO FREE LIVING GRANT	2,774	1,463		1,540	1,540
207-31-46512-803-429	DPP MEDICARE	1,931	9,906	4,757	2,000	10,000
207-31-46514-000-000	AWY FUNDING		23,675	7,500	3,500	3,500
207-31-46516-000-000	RADON KITS REVENUE	247	243	296	275	855
207-31-48101-000-000	MISCELLANEOUS	16,203	2,703	777	15,000	15,000
	TOTAL REVENUE	272,517	173,422	63,084	220,128	207,208
COUNTY APPROPRIATION		374,854	358,938	169,658	316,780	348,566

GREEN LAKE COUNTY 2027 BUDGET

Total FTE	11.00	ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
HEALTH & HUMAN SERVICES - CHILDREN & FAMILY						
207-33-54501-110-000	SALARIES	741,269	754,220	343,358	822,552	794,723
207-33-54501-116-000	CRISIS ON CALL	12,780	13,470	5,490	13,900	16,673
207-33-54501-125-000	OVERTIME	1,575	5,900	1,365	13,107	
207-33-54501-151-000	SOCIAL SECURITY	54,753	57,784	29,038	63,989	60,796
207-33-54501-153-000	RET. EMPLOYER SHARE	50,373	52,286	27,616	60,225	57,617
207-33-54501-154-000	HEALTH INSURANCE	222,124	170,574	96,080	152,099	217,655
207-33-54501-155-000	LIFE INSURANCE	628	686	360	695	840
207-33-54103-209-377	OTHER SPECIAL NEEDS CCOP	2,740	7,430	3,511	20,000	20,000
207-33-54311-209-000	CONTRACTED SERVICES TCM	7,412	6,364	2,322	7,000	7,000
207-33-54501-225-000	TELEPHONE	5,508	5,328	2,621	6,720	6,120
207-33-54501-242-000	PRINT MANAGEMENT	365	304	149	600	600
207-33-54504-209-356	CONTRACTED SERVICES - C&F	24,338	47,318	24,689	100,000	80,000
207-33-54504-210-356	PROFESSIONAL SERVICES - C&F	25	-		10,000	10,000
207-33-54504-269-356	RESPITE - C&F	4,006	400		2,500	2,500
207-33-54504-290-356	OTHER SPECIAL NEEDS - C&F	4,586	9,033	1,535	8,000	8,000
207-33-54504-307-356	TRAINING - C&F	2,159	1,752	313	2,850	2,850
207-33-54504-320-356	PUBLICATIONS - C&F	781	181	521	325	325
207-33-54504-330-356	TRAVEL - C&F	7,521	6,288	2,522	4,500	4,500
207-33-54514-225-515	TELEPHONE - CST	485	517	259	600	540
207-33-54514-290-515	OTHER SPECIAL NEEDS - CST	1,203	10,940	67	2,500	2,500
207-33-54514-307-515	TRAINING - CST	-	365		390	390
207-33-54521-280-413	INSTITUTIONAL CARE - YOUTH AIDS	-			1,000	1,000
207-33-54521-307-413	TRAINING - YOUTH AIDS	836	375	40	1,350	1,350
207-33-54521-330-413	TRAVEL - YOUTH AIDS	318	885	65	1,000	1,000
207-33-54521-410-413	SHELTER CARE - YOUTH AIDS				1,000	1,000
207-33-54521-411-413	INTENSIVE SUPERVISION - YOUTH AIDS	446	3,907	277	5,000	3,500

HEALTH & HUMAN SERVICES - CHILDREN & FAMILY		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
207-33-54522-209-356	AWFP (Adam Walsch Finger Printing)	112	315	45	600	600
207-33-54522-290-390	FOSTER PARENT GRANT		675	1,463		-
207-33-54522-413-356	OUT OF HOME CARE PLACEMENT	126,396	66,530	18,357	100,000	90,000
207-33-54522-414-356	FOSTER CARE ADMIN - C&F	25,110	12,664	-	50,000	42,000
207-33-54522-415-356	SUBSIDIZED GUARDIANSHIP	42,950	57,138	23,640	50,000	50,000
207-33-54523-290-410	OTHER SPECIAL NEEDS - COMMUNITY INTERVENTION	2,753	182		746	746
207-33-54524-282-337	BENEFIT ALLOCATIONS - KINSHIP CARE	58,275	50,804	24,061	47,064	47,064
207-33-54528-209-550	CONTRACTED SERVICES B-3	26,354	26,200	11,599	38,000	50,000
207-33-54528-225-550	TELEPHONE B-3	528	517	259	600	540
207-33-54528-340-550	OPERATING SUPPLIES B-3	288	606			
207-33-54530-209-306	CONTRACTED SERVICES - SAFE & STABLE	33,310	31,709	6,877	33,310	33,310
207-33-54532-307-000	TRAINING - FAMILY RESOURCES	409	214	300	525	850
207-33-54532-330-000	TRAVEL - FAMILY RESOURCES	-	1,609	439	-	-
207-33-54549-209-364	SAFETY RESOURCE - TANF A	5,644	5,264	11,174	25,000	25,000
207-33-54549-269-632	SAFETY SUPPORT - TANF D	7,609	7,270		-	
207-33-54550-290-315	FAMILY FIRST - OTHER SPECIAL NEEDS		3,329		-	-
	TOTAL EXPENDITURES	1,475,969	1,421,333	640,411	1,647,745	1,641,589

HEALTH & HUMAN SERVICES - CHILDREN & FAMILY

FINANCIAL PROPOSAL		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
207-33-43561-605-000	GEARS - Birth-to-Three Grant	53629	53,629	26282.5	53,629	53,629
207-33-43561-606-000	GEARS - Children's COP	2,886	8,745	4,072	22,138	22,138
207-33-43563-361-000	SPARC - TANF	29,747	17,680	9,149	31,725	28,870
207-33-43563-612-000	CARS - CST GRANT	59,029	70,620	17,487	60,000	60,000
207-33-43563-619-000	SPARC - C&F GRANT	398,291	398,291	101,334	398,291	398,291
207-33-43563-622-000	SPARC - KINSHIP CARE ASSESSMENT GRANT	-	4,596	2,158	4,650	6,075
207-33-43563-623-000	SPARC - KINSHIP CARE BENEFITS GRANT	13,802	50,805	15,517	46,500	60,750
207-33-43563-625-000	SPARC - SUB GUARDIANSHIP	73,106	9,392	-	50,000	10,000
207-33-43563-626-000	SPARC - SAFE & STABLE FAMILIES GRANT	33,310	33,310	1,254	33,310	33,310
207-33-43563-628-000	SPARC - YOUTH AIDS - AODA GRANT	1,454	-		1,385	1,385
207-33-43563-629-000	SPARC - YOUTH AIDS - COMMUNITY ALLOCATION	124,801	124,801	60,901	121,802	121,802
207-33-43563-630-000	SPARC - YOUTH AIDS - COMMUNITY INTERVENTION	1,849	98		746	746
207-33-43563-631-000	SPARC - Family First	740	2,457			
207-33-43563-632-000	SPARC - FOSTER PARENT GRANT		675	863		
207-33-43568-000-000	WIMCR	95,768	79,070		85,000	100,000
207-33-43569-000-000	STATE AIDS - PRIOR YEARS	637	19,627		-	-
207-33-46272-000-000	WISACWIS	(2,393)	(2,393)		(2,393)	(2,393)
207-33-46275-000-000	PARTNERSHIP TRAINING FEE	(848)	(848)		(848)	(848)
207-33-46606-801-000	CASE MANAGEMENT - CLTS C&F				15,000	25,000
207-33-46602-801-550	CASE MANAGEMENT - B-3	4,037	6,839	247	4,500	4,500
207-33-46608-804-356	CHILD SUPPORT - FOSTER CARE	3,064	10,472	2,629	32,000	20,000
207-33-46620-801-561	C&F MH - OP - MEDICAID	6,345	6,512	1,114	6,000	8,000
207-33-46620-803-561	C&F MH - OP - PRIVATE INSURANCE	953	1,273	673	1,000	1,500
207-33-46622-801-000	CCS - MEDICAID - CFS	137,614	202,565	52,050	130,000	200,000
207-33-46629-801-000	CASE MANAGEMENT - C&F	13,316	9,853	1,192	50,000	15,000
207-33-48101-000-356	MISCELLANEOUS	-	911	1,559	5,000	5,000
	TOTAL REVENUE	1,051,236	1,108,981	298,482	1,149,435	1,172,755
COUNTY APPROPRIATION		424,733	312,352	341,929	498,310	468,834

GREEN LAKE COUNTY 2027 BUDGET

Total FTE	5.40	ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
HEALTH & HUMAN SERVICES - ECONOMIC SUPPORT						
207-34-54401-110-000	SALARIES	326,510	312,797	143459	291,659	287,953
207-34-54401-125-000	OVERTIME	1,721	84	6	836	
207-34-54401-151-000	SOCIAL SECURITY	23,515	22,665	11593	22,312	22,028
207-34-54401-153-000	RET. EMPLOYER SHARE	22,458	21,814	11189	20,999	20,877
207-34-54401-154-000	HEALTH INSURANCE	64,668	88,761	34352	86,178	89,233
207-34-54401-155-000	LIFE INSURANCE	455	495	235	405	382
207-34-54401-225-076	TELEPHONE	2,922	2,867	1406	3,804	3,456
207-34-54401-242-000	PRINT MANAGEMENT	151	159	61	180	180
207-34-54401-260-000	INTERPRETER FEES	2,936	419	19	3,000	2,400
207-34-54402-307-076	TRAINING - IM		-		580	580
207-34-54402-310-076	OFFICE SUPPLIES - IM	442	747	174	1,050	760
207-34-54402-311-076	POSTAGE - IM	497	423	163	500	500
207-34-54402-330-076	TRAVEL - IM		(111)	132	250	100
207-34-54402-730-000	MA ENHANCED FED FUNDING	4,072			-	-
207-34-54402-785-076	DRUG TESTING - IM		45	0	370	450
207-34-54410-307-076	TRAINING - IM FRAUD	-	190		200	200
207-34-54414-209-831	CONTRACTED SERVICES - CC CERT.	2,830	2,830	909	2,830	2,830
207-34-54414-307-832	TRAINING - CC ELIGIBILITY				50	50
207-34-54403-209-000	INDIGENT BURIAL					6,000
	TOTAL EXPENDITURES	453,178	454,187	203,698	435,204	437,979

HEALTH & HUMAN SERVICES - ECONOMIC SUPPORT		ACTUAL	ACTUAL	ACTUAL	2026	2027
FINANCING PROPOSAL		12/31/2024	12/31/2025	6/30/2026	REVISED	PROPOSED
207-34-43564-000-000	STATE AIDS - PRIOR YEARS	4,640	16		-	-
207-34-43564-615-000	SPARC - CHILD CARE - ADMIN & OP	19,239	24,002	1,648	27,393	27,393
207-34-43564-616-000	SPARC - CHILD CARE - CERTIFICATION	2,906	2,972	5,351	2,830	2,830
207-34-43564-617-000	SPARC - CHILD CARE - FRAUD GRANT	2,000	2,000	62	2,000	2,000
207-34-43564-621-000	SPARC - FOOD STAMP INCENTIVE	278	808	26	500	500
207-34-43564-750-000	CC KEWAUNEE	15,909	2,465	113	9,000	
207-34-43564-633-000	MEDICAID AGENCY INCENTIVES	532	-		2,000	2,000
207-34-43564-720-000	GREEN LAKE IM	323,741	316,525	88,726	348,596	350,000
207-34-43564-740-000	IM KEWAUNEE	23,921	25,995	7,104	7,000	
207-34-43564-730-000	MA ENHANCED FED FUNDING	1,818	27,801	-	25,000	25,538
207-34-48101-000-000	MISCELLANEOUS	442		-	-	-
	TOTAL REVENUE	441,083	448,606	149,232	424,319	410,261
COUNTY APPROPRIATION		12,094	5,581	54,466	10,885	27,718

GREEN LAKE COUNTY 2027 BUDGET

HEALTH & HUMAN SERVICES - FRI		ACTUAL	ACTUAL	ACTUAL	2026	2027
Total FTE	18.50	12/31/2024	12/31/2025	6/30/2026	REVISED	PROPOSED
207-35-54800-110-000	SALARIES	861216	879,491	398,592	902,630	960,230
207-35-54800-125-000	OVERTIME	67	117	451	-	-
207-35-54800-151-000	SOCIAL SECURITY	61107	61,926	30,845	69,051	73,458
207-35-54800-153-000	RET. EMPLOYER SHARE	58740	60,700	31,782	64,989	69,617
207-35-54800-154-000	HEALTH INSURANCE	306842	376,474	198,320	397,892	442,521
207-35-54800-155-000	LIFE INSURANCE	2364	2,618	1,391	2,716	3,192
207-35-54802-330-561	TRAVEL - DAY SERVICES		80		100	100
207-35-54802-348-561	EDUCATIONAL SUPPLIES - DAY SERVICES	1029	116	9	1,000	1,000
207-35-54805-225-310	TELEPHONE - 5310 GRANT	1192	1,019	321	1,080	1,080
207-35-54805-340-561	OPERATING SUPPLIES - TRANSPORTATION	0	90			50
207-35-54805-350-310	REPAIR & MAINT SUPPLIES/SERVICES-5310	41922	31,361	5,773	25,000	25,000
207-35-54805-350-852	REPAIR & MAINT SUPPLIES/SERVICES-85.21		-	-	6,000	6,000
207-35-54805-351-310	FUEL - 5310 GRANT	35585	28,596	12,403	30,000	30,000
207-35-54805-351-852	FUEL - 85.21 GRANT	0	-		4,000	4,000
207-35-54805-800-310	CAPITAL OUTLAY - 5310 GRANT	38162	21,406		5,000	5,000
207-35-54806-216-000	JANITORIAL SERVICES - FRI ADMIN	7627	12,658	5,573	9,125	9,125
207-35-54806-220-000	UTILITIES - FRI ADMIN	12798	18,505	8,233	16,500	16,500
207-35-54806-225-000	TELEPHONE	4565	4,955	2,577	5,220	5,220
207-35-54806-242-000	PRINT MANAGEMENT	946	787	341	840	840
207-35-54806-247-000	BUILDING MAINT - FRI ADMIN	24428	10,540	3,957	15,312	15,312
207-35-54806-272-000	RECREATION & LEISURE - FRI ADMIN	341	363	-	1,200	1,200
207-35-54806-307-000	TRAINING - FRI ADMIN	2410	2,652	667	4,250	4,250

HEALTH & HUMAN SERVICES - FRI		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
207-35-54806-310-000	OFFICE SUPPLIES	1383	574	488	1,000	1,000
207-35-54806-311-000	POSTAGE		-		365	365
207-35-54806-330-000	TRAVEL - FRI ADMIN	445	172		400	400
207-35-54806-344-000	JANITORIAL SUPPLIES - FRI ADMIN	4702	4,428	1,578	2,000	2,000
207-35-54806-347-000	MEDICAL SUPPLIES - FRI ADMIN	149	14		-	-
207-35-54807-225-561	TELEPHONE - SUPPORTED EMPLOYMENT	1832	2,048	1,046	2,160	2,160
207-35-54807-290-561	OTHER SPECIAL NEEDS - SUPPORTED EMPLOY	34	-		500	500
207-35-54807-307-561	TRAINING - SUPPORTED EMPLOYMENT	325	30	35	-	-
207-35-54807-324-561	DUE - SUPPORTED EMPLOYMENT		718			
207-35-54807-330-561	TRAVEL - SUPPORTED EMPLOYMENT	384	151		500	500
207-35-54807-340-561	OPERATING SUPPLIES - SUPPORTED EMPLOY	0	171	112	-	-
207-35-54808-225-561	TELEPHONE - REP PAYEE				540	540
207-35-54808-311-561	POSTAGE - REP PAYEE	1242	1,032	624	950	1,066
207-35-54808-340-561	OPERATING SUPPLIES - REP PAYEE	14	1,240	263	1,560	1,560
207-35-54809-330-561	TRAVEL - PRODUCTION	1530	-		100	100
207-35-54809-225-561	TELEPHONE - PRODUCTION				1,080	1,080
	TOTAL EXPENDITURES	1,519,447	1,571,143	751,594	1,575,087	1,686,992

HEALTH & HUMAN SERVICES - FRI		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
207-35-43565-604-000	CARS - BCA GRANT	113,356	113,355	27,222	113,355	113,355
207-35-43565-614-000	CARS - STATE/COUNTY MATCH GRANT	12,451	12,450		12,450	12,450
207-35-43565-632-000	DOT - 5310 GRANT	51,164	87,581		80,000	85,000
207-35-43565-707-000	85.21 GRANT		-		15,000	15,000
207-35-46601-806-561	LTC - TRANSPORTATION	59,706	68,923	16,110	60,000	75,000
207-35-46612-806-561	WORKSHOP REVENUE	30,000	30,000		40,000	40,000
207-35-46613-804-561	CLIENT TRANSPORTATION FEES		-		-	-
207-35-46614-806-561	DVR - SUPPORTED EMPLOYMENT	85,258	114,929	43,710	85,000	90,000
207-35-46616-801-561	CSP- MEDICAID	137			-	-
207-35-46624-804-561	PREVOCATIONAL - PRIVATE PAY	15,309	14,926	7,973	12,000	16,800
207-35-46624-806-561	LTC - PREVOCATIONAL	512,235	544,185	171,433	475,000	548,000
207-35-46625-806-561	LTC - DAY SERVICES	414,515	418,003	176,158	420,000	450,000
207-35-46626-806-561	LTC - SUPPORTED EMPLOYMENT	34,515	36,099		35,000	35,000
207-35-46627-804-561	PRIVATE PAY - REP PAYEE	5,875	5,525	4,375	6,000	6,000
207-35-46627-806-561	LTC - REP PAYEE	32,483	35,112	10,568	35,000	36,000
207-35-48101-000-561	MISCELLANEOUS	80,824	74,435	27,228	65,000	76,000
	TOTAL REVENUE	1,447,826	1,555,523	484,776	1,453,805	1,598,605
COUNTY APPROPRIATION		71,621	15,620	266,818	121,282	88,387

GREEN LAKE COUNTY 2027 BUDGET

Total FTE	16.00	ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
HEALTH & HUMAN SERVICES - BEHAVIORAL HEALTH						
207-36-54301-110-000	SALARIES	941,676	982,648	458046	1,158,837	1,169,263
207-36-54301-116-000	CRISIS ON CALL	11,905	12,565	6210	13,900	13,900
207-36-54301-125-000	OVERTIME	6,978	6,302	3555	46,981	5,496
207-36-54301-151-000	SOCIAL SECURITY	70,794	73,889	37342	89,714	89,449
207-36-54301-153-000	RET. EMPLOYER SHARE	64,193	68,395	36745	84,437	84,772
207-36-54301-154-000	HEALTH INSURANCE	145,279	164,811	93406	206,653	269,356
207-36-54301-155-000	LIFE INSURANCE	920	1,023	577	1,167	1,337
207-36-54301-210-000	PROFESSIONAL SERVICES - ALLOCATED	224,037	207,022	119759	284,320	290,006
207-36-54301-225-000	TELEPHONE	7,967	8,019	3895	11,040	10,080
207-36-54301-242-000	PRINT MANAGEMENT	615	747	225	720	600
207-36-54301-980-000	REFUNDS	387	520	240	500	500
207-36-54302-209-561	CONTRACTED SERVICES - BH SERVICES	33,304	20,020	7020	40,000	40,000
207-36-54302-209-569	CONTRACTED SERVICES - MHBG	10,747	4,511		9,000	9,000
207-36-54302-275-561	INPATIENT - MH	236,423	75,094		125,000	125,000
207-36-54302-281-516	RESIDENTIAL - COMM MH PROGRAMS	20,944	30,023		28,000	28,000
207-36-54302-281-561	RESIDENTIAL - BH SERVICES	19,230	53,273	21467	35,000	35,000
207-36-54302-307-516	TRAINING - COMM MH PROGRAM	4,402	5,237	950	1,000	1,000
207-36-54302-307-561	TRAINING - BH SERVICES	1,590	140		2,675	2,675
207-36-54302-307-569	TRAINING - MH BLOCK GRANT	1,138	1,770	937	1,225	1,225
207-36-54302-330-516	TRAVEL - COMM MH PROGRAMS	44	(60)		688	688
207-36-54302-330-569	TRAVEL - MH BLOCK GRANT	209	(30)		686	686
207-36-54302-340-561	OPERATING SUPPLIES - BH SERVICES	341	279	20	500	500
207-36-54302-340-569	OPERATING SUPPLIES - MH BLOCK GRANT	1,884	1,848		1,000	1,000
207-36-54302-347-561	MEDICAL SUPPLIES - BH SERVICES	346	122	23	500	500
207-36-54304-209-561	CONTRACTED SERVICES - CSP		282			-
207-36-54304-330-561	TRAVEL - CSP	446	1,283	414	-	-
207-36-54304-340-561	OPERATING SUPPLIES - CSP	1,050		34	1,050	1,050

FINANCING PROPOSAL **HEALTH & HUMAN SERVICES - BEHAVIORAL HEALTH**		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
207-36-54305-209-561	CONTRACTED SERVICES IDP	7,690	6,220	4,280	8,500	8,500
207-36-54305-255-570	PREVENTION - AODA BG	-	75	492	6,468	6,468
207-36-54305-256-545	DETOX - AODA BG TREATMENT	-	7,200		2,500	2,500
207-36-54305-275-545	INPATIENT - AODA BG TREATMENT	-	915	29,600	-	-
207-36-54305-281-545	RESIDENTIAL - AODA BG TREATMENT	11,464	5,983		10,000	10,000
207-36-54305-281-546	RESIDENTIAL - AODA BG WOMEN'S TREATMENT	21,831	1,128		-	-
207-36-54305-281-548	SUD RESIDENTIAL TREATMENT	14,179	13,920	7,275	40,099	40,099
207-36-54305-307-570	TRAINING - AODA BLOCK GRANT	7,615	4,550	660	1,250	1,250
207-36-54305-330-570	TRAVEL - AODA BLOCK GRANT	871	364		300	300
207-36-54306-290-000	OTHER SPECIAL NEEDS - CLTS	597	15,387	4,329	20,000	20,000
207-36-54306-330-876	TRAVEL - CLTS	267	125	57	-	200
207-36-54307-140-674	COORDINATING COMMITTEE - CCS	90			360	360
207-36-54307-209-674	CONTRACTED SERVICES - CCS	175,624	194,504	91,280	225,000	215,000
207-36-54307-307-674	TRAINING - CCS	-	365		550	550
207-36-54307-330-674	TRAVEL - CCS	247	19	38	-	150
207-36-54309-275-561	INPATIENT - CRISIS	47,375	(10,143)		100,000	100,000
207-36-54309-307-561	TRAINING - CRISIS	1,610	85	520	675	675
207-36-54309-330-561	TRAVEL - CRISIS	3,069	2,224	485	1,270	1,270
207-36-54310-307-561	TRAINING - OPMH	4,750	275	285	500	500
207-36-54310-330-561	TRAVEL - OPMH	196		15	270	270
207-36-54311-209-194	CONTRACTED SERVICES - CRISIS ENHANCEMENT	-	22,372	22,348		44,389
207-36-54312-209-523	CONTRACTED SERVICES - SOR		9,041	8,254	13,584	44,389
207-36-54312-281-523	TREATMENT - SOR		4,070		4,750	4,750
207-36-54312-310-523	SUPPLIES - SOR		2,384		3,900	3,900
207-36-54312-330-523	TRAVEL - SOR				105	105
207-36-54609-209-490	CONTRACTED SERVICES - ELDER ABUSE		29,074	12,435	6,000	6,000
207-36-54632-209-312	CONTRACTED SERVICES - APS		5600			3,900
	TOTAL EXPENDITURES	2,152,647	2,087,211	1,019,421	2,592,700	2,698,634

FINANCING PROPOSAL **HEALTH & HUMAN SERVICES - BEHAVIORAL HEALTH**		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
207-36-43562-709-000	GWAAR - Elder Abuse Grant		11,794	12,034	11,688	11,688
207-36-43566-602-000	GEARS - AODA BLOCK GRANT	47,246	32,340	18,217	32,340	32,340
207-36-43566-603-000	GEARS - APS Grant		27,734	11,062	22,134	22,134
207-36-43566-604-000	GEARS - BASIC COUNTY ALLOCATION	238,702	314,140	75,439	314,141	314,141
207-36-43566-607-000	GEARS - CLTS AUTISM ADMIN FED	82,305	6,866		25,000	32,500
207-36-43566-608-000	GEARS - CLTS AUTISM ADMIN STATE	6,866	6,866			32,500
207-36-43566-611-000	GEARS - COMMUNITY MH GRANT	34,994	35,029		35,029	35,029
207-36-43566-613-000	GEARS - MH BLOCK GRANT	11,982	6,805	546	6,805	6,805
207-36-43566-614-000	GEARS - STATE/COUNTY MATCH GRANT	34,504	34,504		34,504	34,504
207-36-43566-615-000	GEARS - RSUD McKinley	6,585	13,920	7,275	40,099	40,099
207-36-43566-616-000	GEARS - CRISIS Enhancement	-	33,530	7,149	-	44,389
207-36-43566-617-000	GEARS - SOR		30,662		30,662	30,662
207-36-43568-000-000	WIMCR	224,109	238,221		225,000	255,000
207-36-45111-000-561	IDP FUNDING	23,610	28,933	13,096	31,575	31,575
207-36-46201-801-000	CASE MANAGEMENT - BH	3,623	2,116	153	35,000	35,000
207-36-46202-801-000	CASE MANAGEMENT - TCM APS		-	-	5,500	5,500
207-36-46606-801-000	CASE MANAGEMENT - CLTS	200,857	185,598	47,569	215,000	275,000
207-36-46610-801-561	CRISIS - MEDICAID - BHS	63,643	55,722	14,440	120,000	85,000
207-36-46615-804-561	IDP ASSESSMENT FEES	19,615	19,955	10,725	32,000	32,000
207-36-46616-801-561	CSP - MEDICAID	32,042	37,341	12,241	70,000	45,000

FINANCING PROPOSAL **HEALTH & HUMAN SERVICES - BEHAVIORAL HEALTH**		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
207-36-46619-804-561	MH - IP	280	270	110	500	500
207-36-46619-805-561	MH - IP - COLLECTION AGENCY	1,576	-		2,000	2,000
207-36-46620-801-561	Integrated - OP - MEDICAID	68,045	95,837	29,418	80,000	100,000
207-36-46620-802-561	Integrated - OP - MEDICARE	48,826	53,965	19,111	50,000	55,000
207-36-46620-803-561	Integrated - OP - PRIVATE INSURANCE	34,587	39,637	8,928	40,000	45,000
207-36-46620-804-561	Integrated - OP - PRIVATE PAY	10,732	15,021	4,321	15,000	20,000
207-36-46620-805-561	Integrated - OP - COLLECTION AGENCY	1,049	3,938	686	4,500	4,500
207-36-46622-801-000	CCS - MEDICAID - BHS	348,746	295,225	67,618	400,000	400,000
207-36-46622-807-000	CCS - DODGE COUNTY	5,003	11,385		15,000	-
207-36-46623-804-516	CLIENT COST SHARE - CMH PROGRAM		-		1,000	-
207-36-46623-804-561	CLIENT COST SHARE	951	13,284	9,736	10,800	10,000
207-36-46623-804-882	PARENT COST SHARE - CLTS	885	2,315	4,141	2,500	2,500
207-36-48101-000-561	MISCELLANEOUS	10,712	546	121	10,000	10,000
	TOTAL REVENUE	1,614,054	1,773,927	473,274	1,919,803	2,052,393
	COUNTY APPROPRIATION	538,593	313,285	546,147	672,897	646,241

GREEN LAKE COUNTY 2027 BUDGET

		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
Total FTE	2.6					
HEALTH & HUMAN SERVICES - CHILD SUPPORT						
207-38-51330-110-462	SALARIES	76,511	90,927	53,188	150,093	149,701
207-38-51330-125-462	OVERTIME	-	16		-	-
207-38-51330-151-462	SOCIAL SECURITY	5,837	7,137	4,137	11,482	11,452
207-38-51330-153-462	RET. EMPLOYER SHARE	5,176	6,167	3,359	10,807	10,853
207-38-51330-154-462	HEALTH INSURANCE	22,183	2,625	14,582	19,599	69,366
207-38-51330-155-462	LIFE INSURANCE	144	91	62	224	186
207-38-51330-214-461	LASERFICHE ANNUAL MAINT		5,810	6,090	6,100	6,100
207-38-51330-218-461	SERVICE OF PROCESS	2,756	3,550	1,961	4,000	4,000
207-38-51330-225-460	TELEPHONE	1,361	1,380	647	1,644	1,584
207-38-51330-242-460	PRINT MANAGEMENT	288	333	124	300	300
207-38-51330-251-461	BLOOD TESTS	954	624	454	1,500	1,500
207-38-51330-260-460	INTERPRETER FEES		-		750	750
207-38-51330-307-461	TRAINING		453		2,310	1,200
207-38-51330-310-460	OFFICE SUPPLIES	224	2,071	18	1,500	1,680
207-38-51330-311-460	POSTAGE	5,264	6,150	2,145	7,200	7,200
207-38-51330-320-460	PUBLICATIONS	176	100	377	200	200
207-38-51330-324-461	DUES	100	100	100	150	150
207-38-51330-330-461	TRAVEL		289		1,500	1,500
207-38-51330-365-461	LICENSURE	50		50	50	50
207-38-51330-407-461	SPECIAL PROSECUTOR				1,000	1,000
207-38-51330-760-474	CORPORATION COUNSEL	25,758	24,153	6,410	35,241	28,000
207-38-51330-762-474	SHERIFF'S OFFICE	1,043	1,037	126	3,000	2,400
207-38-51330-764-474	CLERK OF COURTS	1,362	1,283	366	3,458	3,421
	TOTAL EXPENDITURES	149,187	154,296	94,195	262,107	302,594

HEALTH & HUMAN SERVICES - CHILD SUPPORT FINANCING PROPOSAL		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
207-38-43510-000-000	STATE AID FOR CHILD SUPPORT	382,570	364,655	87,125	362,000	375,000
207-38-46641-000-480	GENETIC TESTS	47	164	283	3,000	1,500
207-38-46644-000-480	MISCELLANEOUS REIMBURSEMENT	1,282	1,047	591	2,000	2,000
	TOTAL REVENUES	383,900	365,866	87,999	367,000	378,500
COUNTY APPROPRIATION		(234,713)	(211,569)	6,196	(104,893)	(75,906)

GREEN LAKE COUNTY 2027 BUDGET

		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
Total FTE	8.00					
HEALTH & HUMAN SERVICES - AGING						
209-32-54548-209-561	CONTRACTED SERVICES - FAMILY CARE	180,554	180,554	180,554	180,554	180,554
209-32-54600-110-000	SALARIES - Aging	307,682	315,383	144,946	327,356	340,006
209-32-54600-125-000	OVERTIME	4,548	5,666	1,408	7,839	
209-32-54600-151-000	SOCIAL SECURITY	23,498	24,043	12,062	25,043	26,010
209-32-54600-153-000	RET. EMPLOYER SHARE	21,355	22,195	11,672	23,570	24,650
209-32-54600-154-000	HEALTH INSURANCE	33,482	35,914	18,374	36,747	38,134
209-32-54600-155-000	LIFE INSURANCE	674	732	387	770	805
209-32-54600-225-000	TELEPHONE	1,549	165	5	600	250
209-32-54600-242-000	PRINT MANAGEMENT	920	961	467	900	900
209-32-54601-110-350	SALARIES - IIIC1 - MEAL SITE	27,663	13,241	6,347	14,271	
209-32-54601-151-350	SOCIAL SECURITY - IIIC1	2,182	1,009	530	1,092	
209-32-54601-153-350	RET. EMPLOYER SHARE - IIIC1	-	-		1,028	
209-32-54601-154-350	HEALTH INSURANCE	364	-		-	
209-32-54601-155-350	LIFE INSURANCE - IIIC1	329	-		-	
209-32-54601-209-350	CONTRACTED SERVICES - IIIC1	32,441	34,765	14,264	40,200	52,500
209-32-54601-225-350	TELEPHONE - IIIC1	685	647	259	600	600
209-32-54601-307-350	TRAINING - IIIC1	313	130	90	135	135
209-32-54601-324-350	DUES - IIIC1	0	80	80	75	75
209-32-54601-330-350	TRAVEL - IIIC1	33	-	152	196	196
209-32-54601-340-350	OPERATING SUPPLIES - IIIC1	3,024	1,478	1,294	7,000	5,000
209-32-54602-209-000	CONTRACTED SVCS - NOAA/FC IIIC2	7,202	615		2,000	2,000
209-32-54602-209-360	CONTRACTED SERVICES - IIIC2	119,312	114,119	60,913	180,980	229,860
209-32-54602-290-360	OTHER SPECIAL NEEDS - IIIC2	6,775	12,749	5,126	14,000	16,000
209-32-54602-330-360	TRAVEL - IIIC2	15,603	18,392	7,049	18,000	20,000
209-32-54602-340-360	OPERATING SUPPLIES - IIIC2	20,752	19,698	4,522	20,000	22,000
209-32-54603-209-340	CONTRACTED SERVICES - IIIB	8,950	16,869	3,749	7,750	9,250
209-32-54603-307-340	TRAINING - IIIB	147	228	100	300	300

HEALTH & HUMAN SERVICES - AGING		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
209-32-54604-209-000	EBS CONTRACTED SERVICES	111,839	-		-	-
209-32-54604-225-023	TELEPHONE - EBS	528	431	259	600	600
209-32-54604-307-023	TRAINING - EBS	280	125	(113)	375	375
209-32-54604-324-023	DUES - EBS		35	163	50	50
209-32-54604-330-023	TRAVEL - EBS	324		202	392	392
209-32-54605-209-510	CONTRACTED SERVICES - IIID	5195.23	5488	2,667	2674	2674
209-32-54606-209-675	CONTRACTED SERVICES - TEFAP				2,167	2,167
209-32-54607-209-852	CONTRACTED SERVICES - 85.21	79,049	65,921	44,813	96,240	32,514
209-32-54616-209-520	CONTRACTED SERVICES - IIIE	8,213	18,740	12,370	13,600	13,600
209-32-54619-110-100	SALARIES - ADRC	278,896	190,946	85,203	189,428	195,703
209-32-54619-125-100	OVERTIME - ADRC	67	42	7	-	
209-32-54619-151-100	SOCIAL SECURITY	19,723	14,206	6,744	14,491	14,971
209-32-54619-153-100	RET. EMPLOYER SHARE	18,940	12,992	6,803	13,639	14,188
209-32-54619-154-100	HEALTH INSURANCE	68,077	61,805	33,289	66,579	69,267
209-32-54619-155-100	LIFE INSURANCE	913	402	215	414	503
209-32-54619-209-100	CONTRACTED SERVICES ADRC	931,480	15,431	4,649	12,326	18,000
209-32-54619-225-100	TELEPHONE - ADRC	2,721	3,160	1,450	3,840	3,840
209-32-54619-242-100	PRINT MANAGEMENT	650	-		120	120
209-32-54619-307-100	TRAINING - ADRC	4028.92	932	413	1085	1085
209-32-54619-311-100	POSTAGE - ADRC	496	1,779	1,262	800	800
209-32-54619-323-100	MARKETING - ADRC	4,276	6,888		1,500	655
209-32-54619-330-100	TRAVEL - ADRC	7,026	158	318	2,000	2,000
209-32-54623-209-671	CONTRACTED SERVICES - NSIP IIIC2	-	-		11,480	11,480
209-32-54631-209-381	CONTRACTED SERVICES - ALZHEIMERS	825	6,521	1,861	7,000	7,000
209-32-54631-307-381	TRAINING - ALZHEIMERS	200	1,095	295	330	330
209-32-54631-330-381	TRAVEL - ALZHEIMERS		294	101	196	196
209-32-54641-209-561	CONTRACTED SERVICES - FOOD PANTRY	4,552	6,233	2,325	8,436	8,436
209-32-54641-221-561	WATER & SEWER - FOOD PANTRY	2,052	2,046	226	2,000	2,000
209-32-54641-222-561	ELECTRIC & GAS - FOOD PANTRY	7,372	8,641	4,530	12,000	10,000
209-32-54641-390-561	VEHICLE MAINTENANCE - FOOD PANTRY					1,200
	TOTAL EXPENDITURES	2,432,956	1,289,964	730,604	1,376,793	1,383,373

HEALTH & HUMAN SERVICES - AGING		ACTUAL	ACTUAL	ACTUAL	2026	2027
FINANCING PROPOSAL		12/31/2024	12/31/2025	6/30/2026	REVISED	PROPOSED
209-32-43562-601-000	CARS - ALZHEIMERS GRANT	9,032	13,263	7,295	13,263	13,263
209-32-43562-604-000	CARS - BASIC COUNTY ALLOCATION	46,257	46,257	11,108	46,257	46,257
209-32-43562-614-000	CARS - STATE/COUNTY MATCH GRANT	5,081	5,081		5,080	5,080
209-32-43562-701-000	GWAAR - IIIC1 GRANT	70,026	53,307	8,184	59,518	59,518
209-32-43562-702-000	GWAAR - IIIC2 GRANT	42,051	55,385	11,805	52,445	52,445
209-32-43562-703-000	GWAAR - IIIB GRANT	34,119	31,952	2,290	31,831	31,831
209-32-43562-705-000	GWAAR - IIID PREVENTION GRANT	5,059	4,940	888	2,674	2,674
209-32-43562-706-000	ADVOCAP - TEFAP GRANT		2,175		2,175	2,175
209-32-43562-707-000	DOT - 85.21 GRANT	79,889	79,889	79,889	79,889	79,889
209-32-43562-708-000	GWAAR - SENIOR COMMUNITY SERV	5,736	5,736		5,736	5,736
209-32-43562-712-000	GWAAR - NSIP - IIIC2	5,330	12,280		12,315	12,315
209-32-43562-714-000	GWAAR - IIIE FAMILY CAREGIVER	13,294	23,661	5,508	13,294	13,294
209-32-43562-716-000	ADRC GRANT	1,462,349	510,555	129,648	481,316	510,000
209-32-43562-780-000	EBS	176,439	51,479	43,228	50,090	51,500
209-32-43569-000-000	PRIOR YEAR STATE AIDS			20,597		
209-32-46604-804-000	CARE WI HOME DELIVERED MEALS	4,804	2,529	4,126	6,500	6,500
209-32-46604-804-340	SENIOR FAIR DONATIONS	1,300	2,400	500	5,000	5,000
209-32-46604-804-350	CONGREGATE MEALS DONATIONS	20,078	15,644	6,242	35,000	20,000
209-32-46604-804-360	HOME DELIVERED MEALS DONATIONS	75,799	77,072	36,433	80,000	85,000
209-32-46605-806-852	DOT PROGRAM INCOME		12,162	5,340	10,000	15,000
209-32-48101-000-000	MISCELLANEOUS	2,024	30		2,000	2,000
209-32-43600-000-000	AGING - APPLIED FUNDS				138,000	138,335
	TOTAL REVENUE	2,100,630	1,005,796	373,080	1,132,383	1,157,812
COUNTY APPROPRIATION		323,371	284,168	357,524	244,410	225,561

GREEN LAKE COUNTY 2027 BUDGET

Total FTE	26.31	ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
HIGHWAY SUMMARY						
701-29-53110-000-000	HIGHWAY ADMINISTRATION	265,401	311,044	133,991	327,600	403,415
701-29-53309-000-000	COUNTY SUPERVISION	146,610	145,363	63,299	164,909	177,522
701-29-53191-000-000	SUPERVISION	144,540	136,860	65,089	163,517	176,294
701-29-53192-000-000	RADIO EXPENSES	3,780	2,107	856	6,099	5,681
701-29-53193-000-000	INSURANCE	32,519	29,647	-	29,259	28,476
701-29-53240-000-000	MACHINERY OPERATIONS	(896,383)	(460,358)	(397,841)	(739,438)	(432,015)
701-29-53281-000-000	CAPITAL EQUIPMENT	706,602	-	830,653	940,790	835,914
701-29-53110-000-000	GENERAL MAINTENANCE CTH'S	1,022,042	1,297,158	620,886	999,990	1,084,594
701-29-53111-000-000	WINTER MAINTENANCE CTH'S	632,893	590,867	419,408	589,229	631,589
701-29-53312-000-000	BRIDGE MAINTENANCE & INSPECTION	18,653	7,176	12,891	7,600	8,794
701-29-53313-000-000	RECONSTRUCTION - CTH'S	2,545,727	3,181,317	252,230	2,824,098	2,696,820
701-29-53315-000-000	CHIP SEAL COAT	315,432	489	1,836	286,409	87,726
701-29-53317-000-000	BRIDGE CONSTRUCTION - CTH'S	4	-	-	-	-
701-29-53321-000-000	ROUTINE MAINTENANCE STATE	491,157	277,989	227,132	412,751	412,751
701-29-53333-000-000	CITIES, TOWNS, VILLAGES	554,435	619,201	211,031	570,248	565,216
701-29-53334-000-000	INTERDEPARTMENT CHARGES	172,616	95,213	14,693	131,488	132,854
	TOTAL EXPENDITURES	6,156,027	6,234,074	2,456,154	6,714,549	6,815,631

HIGHWAY SUMMARY
FINANCING PROPOSAL

		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
701-29-44201-000-000	OFF PAVEMENT UTILITY FEE	6,525	9,050	600	10,350	6,452
701-29-44205-000-000	DRIVEWAY/ ROW PERMITS	1,700	1,800	1,100	2,040	2,394
701-29-44206-000-000	DRIVEWAY ALTERATION				-	-
701-29-44260-000-000	OVERSIZE/OVERWEIGHT PERMITS	725	900	350	550	561
701-29-44261-000-000	MULTI-TRIP PERMITS	-	3,257	2,700	3,000	2,122
701-29-47230-000-000	STATE PBM	-			-	-
701-29-47231-000-000	ROUTINE MAINTENANCE	491,291	257,366	167,215	412,751	394,486
701-29-47239-000-000	OTHER-SUP R&R-RADIO-GPL ETC	152,272	150,192	84,974	204,922	180,155
701-29-47292-000-000	STATE - ADMIN	25,743	15,698	9,911	24,100	24,506
701-29-47300-000-000	CITIES, VILLAGES, TOWNS, CTY	554,313	601,350	(79,300)	546,424	540,205
701-29-47392-000-000	LOCAL - ADMIN CHARGES	23,046	22,022	5,707	23,824	25,011
701-29-47410-000-000	INTERDEPARTMENTAL INVOICING	171,888	95,067	8,290	131,488	132,854
701-29-47430-000-000	CHARGES FOR SERVICES - CTH'S	4,753,084	4,832,858	1,155,677	5,024,902	4,693,816
701-29-47492-000-000	CTH'S ADMIN	204,383	210,713	52,850	219,086	217,324
701-29-48000-000-000	MISCELLANEOUS REVENUES	5,334	11,812	-	2,000	
701-29-48100-000-000	INTERST INCOME - HWY		702,746	337,412		424,718
701-29-48330-000-000	SALE OF MATERIALS & SUPPLIES		-	352	-	-
701-29-48340-000-000	SALE OF USED EQUIPMENT	150	-	67,095	-	-
701-29-48400-000-000	INSURANCE RECOVERIES	293	2,515	151	2,000	1,447
701-29-48440-000-000	REVENUE FROM COST OF SALES	22,419	14,995	9,634	20,000	18,790
701-29-49210-000-000	TRANSFER FROM GENERAL FUND		1,229,875			
701-29-49101-000-000	CONTRIBUTION FROM COUNTY	-	30,811		150,790	150,790
	TOTAL REVENUES	6,413,166	8,193,027	1,824,718	6,778,227	6,815,631
	COUNTY APPROPRIATION	257,139	1,958,953	(631,436)	63,678	0

GREEN LAKE COUNTY 2027 BUDGET

		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
HIGHWAY ADMINISTRATION						
701-29-53110-110-000	SALARIES	154,815	170,536	71,075	190,543	231,810
701-29-53110-120-000	WAGES	104	371	257	600	600
701-29-53110-125-000	OVERTIME	6,295	12,668	7,516	7,000	7,000
701-29-53110-130-000	EMPLOYEE BENEFITS	92,214	98,359	47,538	106,165	144,340
701-29-53110-213-000	ACCOUNTING & AUDITING	-	3,025		1,893	1,589
701-29-53110-225-000	TELEPHONE	1,469	1,459	977	2,202	1,744
701-29-53110-242-000	PRINT MANAGEMENT	288	244	131	300	122
701-29-53110-307-000	TRAINING	205				
701-29-53110-310-000	OFFICE SUPPLIES	3,986	4,959	1,922	3,989	3,942
701-29-53110-311-000	POSTAGE	329	328	132	350	271
701-29-53110-320-000	PUBLICATIONS	1,016	185	416	1,200	1,039
701-29-53110-325-000	REGISTRATION & CONVENTIONS	837	1,017	651	840	820
701-29-53110-330-000	TRAVEL	99		462		
701-29-53110-336-000	LODGING	297		101	594	275
701-29-53110-350-000	REPAIR & MAINTENANCE	3,448	10,925	2,812	5,108	3,046
701-29-53110-532-000	BUILDING & GROUNDS ALLOCATION	-	6,967		6,817	6,817
701-29-53110-540-000	DEPRECIATION & AMORTIZATION		-		-	-
	TOTAL EXPENDITURES	265,401	311,044	133,991	327,600	403,415

GREEN LAKE COUNTY 2027 BUDGET

		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
HIGHWAY COUNTY SUPERVISION						
701-29-53309-110-000	SALARIES	74,803	71,789	31,500	88,609	90,824
701-29-53309-120-000	WAGES	466	863	45	250	250
701-29-53309-130-000	EMPLOYEE BENEFITS	43,054	38,933	19,315	47,611	54,909
701-29-53309-225-000	TELEPHONE	3,247	3,736	1,531	2,300	3,204
701-29-53309-310-000	OFFICE SUPPLIES	2,498	3,700	2,418	1,948	2,730
701-29-53309-350-000	REPAIR & MAINTENANCE	7,088	9,910	2,560	6,600	8,679
701-29-53309-534-000	MACHINERY RENTALS	15,455	16,433	5,930	17,591	16,926
	TOTAL EXPENDITURES	146,610	145,363	63,299	164,909	177,522

GREEN LAKE COUNTY 2027 BUDGET

		ACTUAL 12/31/2023	ACTUAL 12/31/2024	ACTUAL 6/30/2025	2025 REVISED	2026 PROPOSED
HIGHWAY SUPERVISION						
701-29-53191-000-000	SUPERVISION	1,708	1,254		1,291	1,291
701-29-53191-110-000	SALARIES	71,767	70,586	33,662	88,628	90,824
701-29-53191-120-000	WAGES	204	216	27	100	100
701-29-53191-130-000	EMPLOYEE BENEFITS	41,168	37,499	20,311	47,540	54,818
701-29-53191-225-000	TELEPHONE	1,545	1,424	337	1,386	1,386
701-29-53191-325-000	REGISTRATIONS & CONVENTIONS	205	205	-	465	395
701-29-53191-336-000	LODGING	294	294			
701-29-53191-350-000	REPAIR & MAINTENANCE	4,990	5,193	1,799	4,700	5,621
701-29-53191-534-000	MACHINERY RENTAL	22,658	20,189	8,953	19,407	21,859
	TOTAL EXPENDITURES	144,540	136,860	65,089	163,517	176,294

GREEN LAKE COUNTY 2027 BUDGET

		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
HIGHWAY MACHINERY OPERATING COST POOL						
701-29-53240-000-000	MACHINERY OPERATIONS		149,586		-	
701-29-53240-120-000	WAGES	81,829	92,919	35,175	-	
701-29-53240-125-000	OVERTIME	2,336	951	339	-	
701-29-53240-130-000	EMPLOYEE BENEFITS	48,142	50,290	21,411	-	
701-29-53240-350-000	REPAIR & MAINTENANCE	414,499	388,251	139,243	-	
701-29-53240-356-000	WORK ORDER LBR/ILC	(1,793)	(833)	(1,311)	-	
701-29-53240-381-000	SHOP OVERHEAD RECOVERED	(948)	(707)	(1,268)	-	
701-29-53240-512-000	INSURANCE ON EQUIPMENT		24,455		-	
701-29-53240-534-000	MACHINERY RENTAL	21,796	27,570	7,688	-	
701-29-53240-540-000	DEPRECIATION & AMORTIZATION		402,332		-	
701-29-53240-706-000	DIESEL FUEL					
701-29-53240-940-000	MACH OPERATION REV	(1,462,245)	(1,595,172)	(599,118)	(739,438)	(432,015)
	TOTAL EXPENDITURES	(896,383)	(460,358)	(397,841)	(739,438)	(432,015)

GREEN LAKE COUNTY 2027 BUDGET

		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
HIGHWAY RADIO						
701-29-53192-206-000	MAINTENANCE CONTRACTS	1,713	2,055	856	2,055	2,486
701-29-53192-314-000	SMALL ITEMS OF EQUIPMENT	2,067			3,412	3,195
	TOTAL EXPENDITURES	3,780	2,055	856	5,467	5,681
HIGHWAY INSURANCE						
701-29-53193-509-000	PUBLIC LIABILITY	32,519	29,647	-	29,259	28,476
	TOTAL EXPENDITURES	32,519	29,647	-	29,259	28,476
HIGHWAY CAPITAL EQUIPMENT						
701-29-53281-000-000	CAPITAL EQUIPMENT	-				-
701-29-53281-810-000	CAPITAL EQUIPMENT	706,602	-	830,653	940,790	835,914
	TOTAL EXPENDITURES	706,602	-	830,653	940,790	835,914
HIGHWAY WINTER MAINTENANCE						
701-29-53311-120-000	WAGES	102,973	93,742	57,324	91,688	97,125
701-29-53311-125-000	OVERTIME	29,312	22,259	16,997	28,509	28,761
701-29-53311-130-000	EMPLOYEE BENEFITS	75,667	62,153	44,808	64,402	75,897
701-29-53311-350-000	REPAIR & MAINTENANCE	6,579	(2,080)	3,610	4,235	3,655
701-29-53311-362-000	CONSUMABLE SMALL TOOLS	7,694	8,373	1,668	8,676	8,708
701-29-53311-370-000	ROAD SUPPLIES	148,552	140,816	90,698	152,427	156,645
701-29-53311-534-000	MACHINERY RENTAL	262,115	265,603	204,303	239,292	260,798
	TOTAL EXPENDITURES	632,893	590,867	419,408	589,229	631,589

GREEN LAKE COUNTY 2027 BUDGET

		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
HIGHWAY BRIDGE MAINTENANCE						
701-29-53312-000-000	BRIDGE MAINTENANCE & INSPE	18,653	7,176	12,891	7,600	8,794
	TOTAL EXPENDITURES	18,653	7,176	12,891	7,600	8,794
HIGHWAY RECONSTRUCTION						
701-29-53313-000-000	RECONSTRUCTION - CTH'S	2,534,637	3,181,317	252,230	2,824,098	2,696,820
701-29-53313-250-000	CTH A (CTH I - TICHORA RD)	11,090				
	TOTAL EXPENDITURES	2,545,727	3,181,317	252,230	2,824,098	2,696,820
HIGHWAY CHIP SEAL COAT						
701-29-53315-000-000	CHIP SEAL COAT	315,432	489	1,836	286,409	87,726
	TOTAL EXPENDITURES	315,432	489	1,836	286,409	87,726
HIGHWAY BRIDGE CONSTRUCTION - CTH'S						
701-29-53317-000-000	BRIDGE CONSTRUCTION - CTH'	4			-	-
	TOTAL EXPENDITURES	4	-	-	-	-

GREEN LAKE COUNTY 2027 BUDGET

		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
HIGHWAY ROUTINE MAINTENANCE STATE						
701-29-53321-000-000	ROUTINE MAINTENANCE	7,541	9,007	586	-	-
701-29-53321-120-000	WAGES	98,414	55,826	55,260	93,464	93,464
701-29-53321-125-000	OVERTIME	10,168	7,060	5,518	10,419	10,419
701-29-53321-130-000	EMPLOYEE BENEFITS	62,109	33,694	36,643	55,661	55,661
701-29-53321-350-000	REPAIR & MAINTENANCE	512	629	2,148	17,395	17,395
701-29-53321-362-000	CONSUMABLE SMALL TOOLS	6,316	4,539	1,364	7,499	7,499
701-29-53321-370-000	ROAD SUPPLIES	142,419	28,636	22,929	83,532	83,532
701-29-53321-534-000	MACHINERY REPAIR	163,679	138,597	102,685	144,782	144,782
	TOTAL EXPENDITURES	491,157	277,989	227,132	412,751	412,751
HIGHWAY CITIES, TOWNS, VILLAGES						
701-29-53333-000-000	CITIES, TOWNS, VILLAGES, INTR	11,153	1,548	-	-	-
701-29-53333-120-000	WAGES	57,562	68,733	13,439	54,619	53,700
701-29-53333-125-000	OVERTIME	12,742	7,941	4,893	8,309	8,329
701-29-53333-130-000	EMPLOYEE BENEFITS	40,214	41,082	11,052	33,717	37,138
701-29-53333-350-000	REPAIR & MAINTENANCE	51,848	173,280	23,734	30,050	30,050
701-29-53333-362-000	CONSUMABLE SMALL TOOLS	4,089	5,535	411	4,542	4,084
701-29-53333-370-000	ROAD SUPPLIES	157,020	117,869	80,171	279,536	264,728
701-29-53333-534-000	MACHINERY RENTAL	219,807	203,213	77,331	159,475	167,187
	TOTAL EXPENDITURES	554,435	619,201	211,031	570,248	565,216
HIGHWAY INTERDEPARTMENTAL CHARGES						
701-29-53334-000-000	INTERDEPARTMENTAL CHARGE	172616	95213.39	14693.18	131488	132854
	TOTAL EXPENDITURES	172616	95213.39	14693.18	131488	132854

GREEN LAKE COUNTY 2027 BUDGET

		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
HIGHWAY GENERAL MAINTENANCE						
701-29-53310-000-000	C.T.H.'s	226			-	-
701-29-53310-101-000	CTH'S GENERAL MAINTENANCE	26,648	612	340	-	-
701-29-53310-101-120	WAGES	212,516	240,378	99,618	195,661	207,027
701-29-53310-101-125	OVERTIME	1,479	1,760	214	1,024	1,398
701-29-53310-101-130	BENEFITS	122,366	129,734	60,189	105,384	125,659
701-29-53310-101-219	CONTRACTED PROFESSIONAL SERVICES	1,702			-	-
701-29-53310-101-350	REPAIR & MAINTENANCE	12,907	138,050	8,392	4,780	7,549
701-29-53310-101-362	CONSUMABLE SMALL TOOL	12,443	17,478	2,240	13,502	13,929
701-29-53310-101-370	ROAD SUPPLIES	44,824	148,988	161,695	90,489	135,476
701-29-53310-101-534	EQUIPMENT/MACHINERY	262,685	311,296	103,451	239,177	254,930
	TOTAL CTH'S GM EXPENDITURES	**697,569**	**988,295**	**436,139**	**650,017**	**745,968**
701-29-53310-102-000	CTH MARKING/SIGNING	33,273	4,452		-	-
701-29-53310-102-120	WAGES	23,098	26,899	11,115	24,348	22,413
701-29-53310-102-125	OVERTIME	581	169		300	300
701-29-53310-102-130	BENEFITS	13,584	14,503	5,701	13,206	13,694
701-29-53310-102-350	REPAIR & MAINTENANCE	4,712	28,228	2,498	744	1,295
701-29-53310-102-362	CONSUMABLE SMALL TOOL	1,381	1,954	249	1,779	1,525
701-29-53310-102-370	ROAD SUPPLIES	88,980	112,919	73,443	109,245	125,441
701-29-53310-102-534	EQUIPMENT/MACHINERY	23,272	25,877	11,201	15,448	18,193
	TOTAL M/S EXPENDITURES	**188,880**	**215,001**	**104,207**	**165,071**	**182,861**

		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
HIGHWAY GENERAL MAINTENANCE						
701-29-53310-103-000	CTH SHOULDERING			1/1/1994		
701-29-53310-103-120	WAGES			-	4,782	3,856
701-29-53310-103-125	OVERTIME			-	-	-
701-29-53310-103-130	EMPLOYEE BENEFITS			-	2,562	2,325
701-29-53310-103-362	CONSUMABLE SMALL TOOL	68		-	345	345
701-29-53310-103-370	ROAD SUPPLIES			-	11,582	5,868
701-29-53310-103-534	EQUIPMENT/MACHINERY			-	9,480	7,649
	TOTAL SHOULDERING EXPENDITURES	**45,725**	**46,022**	**34,336**	**28,751**	**20,043**
701-29-53310-104-120	WAGES	20,086	11,107	13,067	43,518	33,902
701-29-53310-104-125	OVERTIME	91		128	234	351
701-29-53310-104-130	EMPLOYEE BENEFITS	11,541	5,951	7,955	23,442	20,651
701-29-53310-104-360	OTHER REPAIRS & MAINT	75				
701-29-53310-104-362	CONSUMABLE SMALL TOOL	1,110	802	296	3,158	2,456
701-29-53310-104-370	ROAD SUPPLIES	36,207	15,475	11,442	49,369	51,306
701-29-53310-104-534	EQUIPMENT/MACHINERY	20,756	14,506	13,317	36,429	27,056
	TOTAL RUBBER CRACK FILLING	**89,867**	**47,840**	**46,205**	**156,150**	**135,722**
	TOTAL EXPENDITURES	**1,022,042**	**1,297,158**	**620,886**	**999,990**	**1,084,594**

GREEN LAKE COUNTY 2027 BUDGET

		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
COUNTY ROADS & BRIDGES						
211-29-53309-219-000	COUNTY SUPERVISION	161,890	136,724	64,771	172,099	185,741
211-29-53310-219-000	GENERAL MAINTENANCE - CTH'S	1,120,307	1,174,894	487,547	1,043,589	1,134,811
211-29-53311-219-000	WINTER MAINTENANCE - CTH'S	660,162	610,683	416,062	614,919	660,831
211-29-53112-225-000	BRIDGE MAINTENANCE & INSPECTIONS - CTH'S	19,455	20,847		7,931	9,201
211-29-53313-219-000	RECONSTRUCTION - CTH'S	2,666,654	3,100,738	238,263	2,947,229	2,821,683
211-29-53315-219-000	CHIP SEAL COAT	328,995	(315)	1,882	298,896	91,788
211-29-53317-219-000	BRIDGE CONSTRUCTION - CTH'S	4			-	-
211-29-53591-000-000	RAILROAD	30,000	30,000	30,000	30,000	30,000
	TOTAL EXPENDITURES	4,987,467	5,073,571	1,238,526	5,114,663	4,934,055
FINANCING PROPOSAL						
211-29-41110-000-000	GENERAL PROPERTY TAXES	2,036,296	2,485,077	2,473,663	2,473,663	2,473,663
211-29-43531-000-000	CTH'S REVENUE FROM STATE	1,536,053	1,193,860	588,480	1,391,000	1,210,392
211-29-49100-000-000	LONG TERM DEBT BORROWING		2,500,000			
211-29-49300-000-000	TRANSFER FROM DEBT SERVICE FUND	-	-		1,250,000	1,250,000
	TOTAL REVENUES (NOT INCLUDING TAXES)	1,536,053	3,693,860	588,480	2,641,000	2,460,392
	COUNTY APPROPRIATION	2,036,296	2,485,077	2,473,663	2,473,663	2,473,663

GREEN LAKE COUNTY 2027 BUDGET

Total FTE	3.00	ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
INFORMATION TECHNOLOGY						
100-25-51450-110-000	SALARIES	246,714	255,647	114,272	260,630	266,798
100-25-51450-126-000	OVERTIME		132	5,413		
100-25-51450-151-000	SOCIAL SECURITY	18,876	19,229	10,034	18,875	19,347
100-25-51450-153-000	RET. EMPLOYER SHARE	17,025	17,687	9,315	17,765	18,335
100-25-51450-154-000	HEALTH INSURANCE	44,990	47,153	25,081	50,163	52,200
100-25-51450-155-000	LIFE INSURANCE	847	892	453	893	923
100-25-51450-206-000	MAINTENANCE CONTRACTS	547,862	535,263	478,130	590,094	593,872
100-25-51450-214-000	SOFTWARE/HARDWARE	45,055	32,746	14,393	38,666	37,320
100-25-51450-219-000	SUPPORT	5,000	976	430	5,500	5,500
100-25-51450-233-000	INTERNET	24,200	23,052	6,305	24,200	24,200
100-25-51450-234-000	NETWORKING	16,668	25,206	10,426	24,052	31,636
100-25-51450-307-000	TRAINING	1,717	155		1,580	1,570
100-25-51450-310-000	OFFICE SUPPLIES	430	65	114	430	430
100-25-51450-324-000	MEMBER DUES	175	150		175	175
100-25-51450-329-000	SUBSCRIPTIONS	800	399	399	800	800
100-25-51450-330-000	TRAVEL/MILEAGE	300	248		400	400
	TOTAL EXPENDITURES	970,659	959,000	674,766	1,034,222	1,053,506
FINANCING PROPOSAL						
100-25-45190-000-000	MISCELLANEOUS FEES	8,330	13,206	50	11,921	11,921
100-25-49211-000-000	CHILD SUPPORT - LASERFICHE			-	6,101	6,101
	TOTAL REVENUE	8,330	13,206	50	18,022	18,022
COUNTY APPROPRIATION		962,329	945,794	674,716	1,016,200	1,035,484

GREEN LAKE COUNTY 2027 BUDGET

Total FTE 6.00		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
LAND CONSERVATION						
100-14-56110-110-000	SALARIES	383,738	405,175	187,696	417,404	427,839
100-14-56110-126-000	OVERTIME	7	356	843		
100-14-56110-151-000	SOCIAL SECURITY	27,671	29,209	15,254	31,931	32,730
100-14-56110-153-000	RET. EMPLOYER SHARE	26,229	28,036	15,036	30,053	31,018
100-14-56110-154-000	HEALTH INSURANCE	96,517	104,408	53,496	106,993	111,256
100-14-56110-155-000	LIFE INSURANCE	567	601	314	607	733
100-14-56110-199-100	WILDLIFE DAMAGE	25,388	25,866	6,727	30,000	26,500
100-14-56110-210-000	PROFESSIONAL SERVICES	350	275	320	850	850
100-14-56110-225-000	CELL PHONE	3,144	3,698	1,423	3,414	3,414
100-14-56110-242-000	PRINT MANAGEMENT	532	1,117	591	600	600
100-14-56110-307-000	TRAINING	3,048	3,656	3,881	4,265	4,560
100-14-56110-324-000	MEMBER DUES	3,891	3,916	4,022	4,022	4,069
100-14-56110-330-000	TRAVEL	-	-	100	100	-
100-14-56110-340-000	OPERATING SUPPLIES	1,913	2,293	7,179	7,815	2,915
100-14-56110-352-000	VEHICLE MAINTENANCE	4,597	4,269	1,692	3,900	4,185
100-14-56110-360-000	NO-TILL DRILL/SOIL HEALTH EXPENSE	6,326	620	239	200	200
100-14-56110-385-000	LAND-WATER PLAN COST SHARE	59,364	60,429	34,725	73,000	85,000
100-14-56110-389-000	CONSERVATION PUBLIC ACTIVITIES	14,565	15,756	26,663	21,660	20,760
100-14-56110-390-005	PLWPG-GREEN LAKE FARMERS COALITION EXP			550		
100-14-56110-395-000	LAKE & RIVER FUND	110,016	112,337	51,905	156,215	81,500
100-14-56110-395-004	GREEN LAKE CAPTURE GRANT EXPENSE	20,000	-		30,000	-
100-14-56110-397-000	LAND & WATER MANAGEMENT	-	132		1,000	1,000
100-14-56110-397-002	CONSERVATION FUND	8,274	12,328		16,358	16,358
100-14-56110-397-290	MDV PROJECT COSTS	-	149,231	836	110,080	5,000
100-14-56110-490-000	NOTICE OF DISCHARGE GRANT	-	-		872,170	-
100-14-56110-810-001	CLEAN SWEEP	20,473	26,286		32,500	34,642
	TOTAL EXPENDITURES	816,609	989,994	413,494	1,955,138	895,129

FINANCING PROPOSAL **LAND CONSERVATION**		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
100-14-43545-000-000	CLEAN SWEEP GRANT	15,114	18,938		17,247	22,642
100-14-43583-000-000	PERMIT FEES	1,600	975	475	1,800	1,800
100-14-43584-000-000	LAND CONSERVATION REVENUE	176,983	181,723	20	240,913	252,730
100-14-43584-397-290	MDV FUNDING	47,060	110,080	121,502	110,080	5,000
100-14-43585-000-000	NO-TILL DRILL/SOIL HEALTH REVENUE	11,368	4,138	1,756	4,000	4,000
100-14-43587-000-000	WILDLIFE DAMAGE PROGRAM	25,962	26,469		30,000	26,500
100-14-43590-000-000	PLAT BOOK		-		-	-
100-14-43593-000-000	CONSERVATION PUBLIC ACTIVITIES	14,223	13,957	12,547	16,200	14,300
100-14-43594-000-000	LAND-WATER PLAN COST SHARE	81,692	45,113		73,000	85,000
100-14-43596-000-000	SECURITY DEPOSIT		-		-	-
100-14-43601-000-000	CLEAN SWEEP		-		-	-
100-14-43604-000-000	LAKE & RIVER FUND	112,738	107,771	10,010	156,215	81,500
100-14-43604-000-001	TWIN LAKE IMPROVEMENT		-		-	-
100-14-43604-000-002	GRAND LAKE IMPROVEMENT		-		-	-
100-14-43604-000-003	NOTICE OF DISCHARGE REVENUE		-		872,170	-
100-14-43604-000-004	GREEN LAKE CAPTURE REVENUE		-		30,000	-
100-14-46435-000-000	CLEAN SWEEP PUBLIC CHARGES	1,478	1,594		4,000	2,000
100-14-48326-000-000	SALE OF EQUIPMENT		-		-	-
100-14-48500-000-000	CLEAN SWEEP DONATIONS	10,000	10,000		10,000	10,000
100-14-49320-000-000	APPLIED FUNDS - CONSERVATION FUND	2,987			11,358	11,358
100-14-49320-005-000	APPLIED FUNDS - NO-TILL DRILL/SOIL HEALTH	-	-		-	-
	TOTAL REVENUE	501,205	520,758	146,311	1,576,983	516,830
COUNTY APPROPRIATION		315,404	469,237	267,183	378,155	378,299

GREEN LAKE COUNTY 2027 BUDGET

Total FTE 6.00		ACTUAL	ACTUAL	ACTUAL	2026	2027
Land Use Planning and Zoning and Land Information		12/31/2024	12/31/2025	6/30/2026	REVISED	PROPOSED
100-10-53610-110-000	SALARIES	322,617	340,802	155,376	345,479	438,368
100-10-53610-125-000	OVERTIME		34			
100-10-53610-140-000	MEETING PAYMENTS	1,177	574	407	655	655
100-10-53610-151-000	SOCIAL SECURITY	23,412	24,672	12,491	26,429	33,535
100-10-53610-153-000	RET. EMPLOYER SHARE	22,059	23,377	12,399	24,874	31,782
100-10-53610-154-000	HEALTH INSURANCE	73,461	81,402	39,664	79,328	111,256
100-10-53610-155-000	LIFE INSURANCE	563	578	296	587	789
100-10-53610-210-002	PROFESSIONAL SERVICES - SURVEYOR	10,238	8,725	5,738	17,100	-
100-10-53610-218-000	VIOLATION NOTICE SERVICE		-		300	300
100-10-53610-225-000	PHONE SERVICE	596	651	224	820	820
100-10-53610-242-000	PRINT MANAGEMENT	367	314	172	300	300
100-10-53610-307-000	TRAINING & CERTIFICATIONS	911	384	498	1,390	1,060
100-10-53610-310-000	OFFICE SUPPLIES	922	743	336	1,290	790
100-10-53610-311-000	POSTAGE FOR FINES AND FORFEITURES				6,500	6,926
100-10-53610-312-000	FIELD SUPPLIES	59	112		150	150
100-10-53610-312-001	NON-METALLIC MINING EXPENSE	1,749	16,304	26,539	22,525	12,350
100-10-53610-320-000	PUBLICATIONS-BOA PUBLIC HEARING	3,525	255		550	550
100-10-53610-320-001	PUBLICATIONS-PZ PUBLIC HEARING	2,499	3,164	1,066	3,000	3,000
100-10-53610-321-000	SEMINARS	885	1,125	600	1,200	1,350
100-10-53610-324-000	MEMBER DUES	170	240	130	130	130
100-10-53610-330-000	TRAVEL	794	1,016	1,022	1,260	1,410
100-10-53610-352-000	VEHICLE MAINTENANCE	857	788	230	700	700
100-10-51711-209-000	LAND INFO PROJECTS	74,421	74,500	122,135	200,260	56,200
100-10-51711-215-000	WAGE CONTRIBUTION	35,000	45,000	1,211	35,000	17,100
100-10-51711-307-000	TRAINING	1,087	3,738	1,340	5,000	5,000
100-10-51711-350-000	OFFICE EXPENSES	2,709	3,011	365	3,000	5,000
100-10-51711-348-000	OUTREACH	2,068	1,962		2,000	2,000
100-10-51711-209-002	NG911 GIS PROJECT					18,000
	TOTAL EXPENDITURES	582,146	633,470	382,236	779,827	749,520

FINANCING PROPOSAL		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
	LAND USE PERMITS	75,950	74,180	27,200	60,000	65,000
100-10-44400-001-000	BOA PUBLIC HEARING	1,875	375	375	1,500	1,500
100-10-44400-002-000	PZ PUBLIC HEARING	5,625	7,875	1,875	8,525	7,375
100-10-44409-000-000	NON-METALLIC MINING	13,470	16,300	16,265	16,300	16,300
100-10-44410-000-000	SANITARY PERMITS	25,025	23,325	9,785	26,000	26,000
100-10-44412-000-000	FARMLAND PRESERVATION GRANT			6652	5,750	-
100-10-45110-000-000	FINES & FORFEITURES	2,550	1,850	300	2,100	2,100
100-10-46131-002-000	INTERDEPT TRANSFER/LAND INFO STRATEGIC GRANT	10,000	10,000		10,000	-
100-10-46762-000-000	CERTIFIED SURVEY MAPS	7,140	4,185	3,315	6,500	6,500
100-10-47411-000-000	INTERDEPT TRANSFER/LAND INFO	25,000	35,000		25,000	-
101-10-49320-000-000	APPLIED FUNDS - NMM	-	-		6,225	9,050
100-10-43691-000-000	LAND INFO BASE GRANT	72,840	72,472	72,776	75,000	75,000
100-10-43691-301-001	LAND INFO STRATEGIC GRANT	10,000	20,000	20,000	20,000	40,000
100-10-43691-301-000	LAND INFO EDUCATION GRANT	1,000	1,000	1,000	1,000	1,000
100-10-46131-000-000	LAND INFO RETAINED FEES	55,570	30,853	27,462	25,000	25,000
100-10-49320-000-000	APPLIED FUNDS - LAND INFO				99,260	8,705
100-10-43510-000-002	NG911 GIS GRANT		37,544		25,000	83,000
	TOTAL REVENUES	306,045	334,959	187,005	413,160	366,530
COUNTY APPROPRIATION		276,101	298,511	195,231	366,667	382,990

GREEN LAKE COUNTY 2027 BUDGET

Total FTE	5.90	ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
MAINTENANCE						
100-06-51600-110-000	SALARIES	337,097	334,623	158,888	334,623	348,956
100-06-51600-123-000	SHIFT DIFFERENTIAL	1,785	624	2,261	624	13,900
100-06-51600-125-000	OVERTIME			2,667		
100-06-51600-151-000	SOCIAL SECURITY	23,892	25,651	12,757	25,651	26,695
100-06-51600-153-000	RET. EMPLOYER SHARE	22,622	23,137	13,065	23,137	25,299
100-06-51600-154-000	HEALTH INSURANCE	115,353	124,619	53,496	124,619	119,789
100-06-51600-155-000	LIFE INSURANCE	1,010	1,105	559	1,105	1,198
100-06-51600-206-000	SERVICE CONTRACTS	26,096	22,336	16,958	22,336	26,263
100-06-51600-209-000	CONTRACTED SERVICES	8,407	11,000	3,481	11,000	11,000
100-06-51600-225-000	TELEPHONE	1,197	1,300	531	1,300	1,260
100-06-51600-242-000	PRINT MANAGEMENT	243	65	27	65	50
100-06-51600-245-000	GROUNDS & GROUND IMPROVEMENTS	2,537	5,000	1,484	5,000	6,030
100-06-51600-247-000	MAINTENANCE GENERAL	3,735	5,700	2,098	5,700	5,700
100-06-51600-247-004	MAINTENANCE LAKE STEEL ST	2,696	2,500	578	2,500	2,500
100-06-51600-247-006	MAINTENANCE 571 COUNTY ROAD A	35,560	22,500	11,536	22,500	25,300
100-06-51600-247-847	MAINTENANCE FRI	106	-	226	-	160
100-06-51600-307-000	TRAINING		500	-	500	500
100-06-51600-310-000	OFFICE SUPPLIES	19	100	43	100	100
100-06-51600-344-000	JANITORIAL SUPPLIES	13,105	10,950	5,840	10,950	15,000
100-06-51600-350-000	REPAIR & MAINTENANCE	834	2,500	-	2,500	2,500
100-06-51600-352-000	VEHICLE MAINTENANCE	165	2,000	376	2,000	2,000
100-06-51600-811-002	CAPITAL IMPROVEMENT/JAIL		-		-	-
	TOTAL EXPENDITURES	596,459	596,210	286,871	596,210	634,201
FINANCING PROPOSAL						
100-06-48307-000-000	SALE OF RECYCLABLE MATERIALS	214	-	-	-	-
100-06-49220-000-000	FAIR REIMBURSEMENT	-	2,000	-	1,000	-
	TOTAL REVENUES	214	2,000	-	1,000	-
COUNTY APPROPRIATION		596,245	594,210	286,871	595,210	634,201

GREEN LAKE COUNTY 2027 BUDGET

Total FTE 0.00

		ACTUAL	ACTUAL	ACTUAL	2026	2027
MEDICAL EXAMINER		12/31/2024	12/31/2025	6/30/2026	REVISED	PROPOSED
100-19-51250-110-000	SALARIES	80,628	76,334	38,948	78,168	
100-19-51250-151-000	SOCIAL SECURITY	6,167	5,958	3,059	5,985	
100-19-51250-153-000	RET EMPLOYER SHARE	4,969	5,131	2,634	5,633	
100-19-51250-154-000	HEALTH INSURANCE	25,155	27,086	11,527	27,665	
100-19-51250-155-000	LIFE INSURANCE	479	491	208	499	
100-19-51250-209-000	CONTRACTED SERVICES	1,300	1,430		2,400	81,600
100-19-51250-225-000	TELEPHONE	679	482	186	2,000	-
100-19-51250-242-000	PRINT MANAGEMENT	22	19	16	30	-
100-19-51250-252-000	TOXICOLOGY	6,797	4,541	4,100	4,575	4,575
100-19-51250-253-000	AUTOPSIES	11,636	16,960	8,800	12,000	12,000
100-19-51250-310-000	OFFICE SUPPLIES	391	250	97	500	-
100-19-51250-314-000	SMALL ITEMS OF EQUIPMENT	-	358		2,500	-
100-19-51250-321-000	SEMINARS	-			2,000	-
100-19-51250-330-000	TRAVEL	398	-		1,000	-
100-19-51250-346-000	CLOTHING & UNIFORMS	785			1,000	-
100-19-51250-347-000	MEDICAL SUPPLIES	412	212		3,000	-
100-19-51250-351-000	FUEL	3,286	2,323	1,100	3,000	-
100-19-51250-358-000	FUNERAL HOME REIMBURSEMENT OF CP & DC				-	-
100-19-51250-413-000	INDIGENT BURIAL		2,500	2,000	6,000	-
100-19-51250-850-000	MASS CASUALTY INCIDENT	-	-		-	-
	TOTAL EXPENDITURES	143,104	144,073	72,675	157,955	98,175
MEDICAL EXAMINER						
FINANCING PROPOSAL						
100-19-46132-000-000	CREMATION FEE	23,759	24,535	10,946	30,000	
100-19-46134-000-000	DEATH CERTIFICATE SIGNING	9,168	9,431	3,735	10,000	
100-19-46135-000-000	DISINTERNMENT PERMITS	156	-		-	
100-19-46136-000-000	MISC CHARGES	315	104	11,346	500	11,346
100-19-47390-110-000	HOURS CHARGED TO MARQUETTE	78,725				
100-19-47390-330-000	MILEAGE CHARGED TO MARQUETTE	3,038	31			
	TOTAL REVENUES	115,161	34,101	26,027	40,500	11,346
COUNTY APPROPRIATION		27,943	109,972	46,648	117,455	86,829

GREEN LAKE COUNTY 2027 BUDGET

Total FTE	1.10	ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
COUNTY PARKS						
100-12-55200-120-000	SALARIES	33,852	11,856	2,025	37,986	55,013
100-12-55200-151-000	SOCIAL SECURITY	2,529	907	155	2,906	4,208
100-12-55200-153-000	RET EMPLOYEE SHARE	1,808			2,735	3,988
100-12-55200-154-000	HEALTH INSRUANCE	5,080	-		5,625	20,244
100-12-55200-155-000	LIFE INSURANCE	21	-		22	23
100-12-55200-232-000	ELECTRICAL	1,887	2,066	982	2,842	2,842
100-12-55200-245-120	PARKS IMPROVEMENTS	4,262	36,446		3,000	3,000
100-12-55200-246-000	SNOWMOBILE TRAIL MAINTENANCE	43,140			43,140	43,140
100-12-55200-246-001	SNOWMOBILE BRIDGE GRANT					
100-12-55200-248-000	WILDLIFE HABITAT MGMT	950	950	950	950	950
100-12-55200-301-000	GREEN LAKE TRAIL PROJECT				50,000	50,000
100-12-55200-350-000	REPAIR & MAINTENANCE SERVICE	21,109	10,995	2,653	22,000	22,000
100-12-55200-350-360	BOAT LAUNCH MAINTENANCE	110,267	89,564	50,613	24,000	24,000
100-12-55200-362-000	CONSUMABLE TOOLS	323				
100-12-55200-390-000	MEMORIAL TREE PROGRAM			45		1,600
100-12-55200-534-000	MACHINERY RENTAL	925	1,255	1,161	1,140	1,140
100-12-55200-810-000	EQUIPMENT	1,821	538	266	2,000	2,000
	TOTAL EXPENDITURES	227,975	154,577	58,850	198,346	234,149
FINANCING PROPOSAL						
100-12-43571-000-000	SNOWMOBILE TRAIL AIDS	43,140	36,446		43,140	43,140
100-12-43575-000-000	BOAT LAUNCH FEES	54,483	52,580	24,968	24,000	24,000
100-12-43578-000-000	GREEN LAKE TRAIL PROJECT	-			50,000	50,000
100-12-43605-000-000	MEMORIAL TREE PROGRAM			350		1,600
	TOTAL REVENUES	97,623	89,026	25,318	117,140	118,740
COUNTY APPROPRIATION		130,352	65,551	33,532	81,206	115,409

GREEN LAKE COUNTY 2027 BUDGET

Total FTE	2.72	ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
REGISTER OF DEEDS						
100-07-51710-110-000	SALARIES	146,317	170,228	79,737	173,695	178,570
100-07-51710-151-000	SOCIAL SECURITY	10,184	12,255	6,229	13,288	13,661
100-07-51710-153-000	RET. EMPLOYER SHARE	9,921	11,766	5,916	12,506	12,946
100-07-51710-154-000	HEALTH INSURANCE	52,647	64,963	33,935	66,579	69,267
100-07-51710-155-000	LIFE INSURANCE	586	654	344	690	720
100-07-51710-242-000	PRINT MANAGEMENT	650	694	307	800	800
100-07-51710-258-000	LAREDO FIDLAR EXPENSE	12,219	12,073	4,491	16,000	16,000
100-07-51710-307-000	TRAINING					-
100-07-51710-310-000	OFFICE SUPPLIES	1,212	1,052	273	1,000	1,000
100-07-51710-312-000	ARCHIVAL & OFFICE SUPPLIES	1,228	771	1,123	1,300	1,300
100-07-51710-315-000	RECORD MAINTENANCE	800	1,000		1,000	1,000
100-07-51710-324-000	MEMBER DUES	185	185	125	185	185
100-07-51710-325-000	REGISTRATION & CONVENTIONS		495	306	1,200	1,200
100-07-51710-330-000	TRAVEL	248	354	67	500	500
	TOTAL EXPENDITURES	236,198	276,490	132,853	288,743	297,149
FINANCING PROPOSAL						
100-07-41230-000-000	REAL ESTATE TRANSFER FEES	122,382	124,206	48,213	72,000	72,000
100-07-41240-000-000	REGISTER OF DEEDS FEES	88,765	98,749	53,299	70,000	75,000
100-07-41240-000-001	LAREDO/TAPESTRY FIDLAR REVENUE	44,514	51,682	26,208	45,000	50,000
100-07-41245-000-000	OFFICIAL RECORD REVENUE	135	208	78	125	125
	TOTAL REVENUE	255,797	274,845	127,798	187,125	197,125
COUNTY APPROPRIATION		(19,600)	1,645	5,056	101,618	100,024

GREEN LAKE COUNTY 2027 BUDGET

SHERIFF SUMMARY

	ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
EXPENDITURE PROPOSAL					
SHERIFF GENERAL (52100)	3,100,922	3,347,866	1,851,467	2,928,396	3,047,163
SHERIFF RADIO (52110)	844,107	891,206	493,570	933,231	948,316
911 SYSTEM (52601)	-	2,249	8,115	8,025	13,000
SHERIFF WATER SAFETY PATROL (52120)	8,502	6,931	6,321	8,690	8,690
ANTI-DRUG TASK FORCE (52126)	-	-	-	1,259	1,259
CENTRAL WI DRUG TASK FORCE (52127)	8,187	30,000		2,000	2,000
SHERIFF SNOWMOBILE (52130)	-	-	-	600	600
OUTLAY (52150)	12,223	69,897	82,601	94,430	76,450
JAIL (52700)	1,984,122	1,994,340	993,716	2,384,678	2,441,494
DOC PROGRAM (52715)	82,027	91,820	44,922	80,979	82,136
CRIME PREVENTION (52720)	18,427	26,160	4,158	10,000	10,000
TOTAL EXPENDITURES	**6,058,518**	**6,460,469**	**3,484,869**	**6,452,288**	**6,631,108**
SHERIFF OFFICE - SUMMARY					
FINANCING PROPOSAL					
SHERIFF GENERAL	43,300	58,948	24,501	58,948	58,948
SHERIFF RADIO	-	25,400		-	-
911 SYSTEM	-	-		-	-
SHERIFF WATER SAFETY PATROL	14,178	15,000	-	15,000	15,000
ANTI-DRUG TASK FORCE	-	-	-	-	-
CENTRAL WI DRUG TASK FORCE	8,187	30,000	1,026	2,000	2,000
OUTLAY		-		-	-
JAIL	546,777	741,575	260,375	867,250	1,039,900
DOC GRANT	72,191	55,891	43,428	82,136	82,136
CRIME PREVENTION	17,190	22,334	4,160	5,133	10,000
TOTAL REVENUES	**701,823**	**949,149**	**333,490**	**1,030,467**	**1,207,984**
COUNTY APPROPRIATION	**5,356,696**	**5,511,320**	**3,151,379**	**5,421,821**	**5,423,124**

GREEN LAKE COUNTY 2027 BUDGET

FTE 21.47		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
SHERIFF						
100-09-52100-110-000	SALARIES	1,528,553	1,623,497	795,593	1,625,697	1,655,148
100-09-52100-123-000	SHIFT DIFFERENTIAL/FTO	7,553	7,270	3,034	10,676	10,676
100-09-52100-124-000	HOLIDAY WORKED PAY	14,536	28,115	15,072	25,500	25,500
100-09-52100-125-000	OVERTIME	359,801	330,676	153,663	183,000	183,000
100-09-52100-151-000	SOCIAL SECURITY	144,004	146,985	79,657	139,746	143,474
100-09-52100-153-000	RET. EMPLOYER SHARE	247,233	266,409	138,542	132,104	136,346
100-09-52100-154-000	HEALTH INSURANCE	286,065	352,330	186,839	340,395	384,111
100-09-52100-155-000	LIFE INSURANCE	2,438	2,601	1,296	2,410	2,391
100-09-52100-225-000	CELL PHONE	15,438	14,608	8,151	23,760	23,760
100-09-52100-242-000	PRINT MANAGEMENT	1,801	1,392	752	1,800	1,800
100-09-52100-258-000	LAW ENFORCEMENT ADMINISTRATION	294,235	334,044	342,522	255,810	293,458
100-09-52100-301-000	ICAC EXPENSES	-	-	-	190	190
100-09-52100-306-000	FIREARMS PROGRAM	6,532	10,597	14,788	9,562	9,562
100-09-52100-307-000	STAFF DEVELOPMENT-EDUCATION	17,489	36,243	19,504	22,000	22,000
100-09-52100-310-000	OFFICE SUPPLIES	8,320	7,587	4,862	9,000	9,000
100-09-52100-324-000	MEMBER DUES	1,548	2,928	2,060	2,419	2,419
100-09-52100-325-000	HOSTING MEETINGS & CONVENTIONS	227	631	217	499	499
100-09-52100-330-000	TRAVEL	9,748	8,864	4,438	6,950	6,950
100-09-52100-346-000	CLOTHING & UNIFORMS	11,213	12,954	13,942	10,500	10,500
100-09-52100-351-000	FUEL	85,506	85,044	49,907	85,000	85,000
100-09-52100-352-000	VEHICLE MAINTENANCE	43,390	56,722	12,403	25,000	25,000
100-09-52100-358-000	REFUND OF SHERIFF'S FEES	67	-	-	190	190
100-09-52100-369-000	SMALL TOOLS, REIMBURSEMENT PERSO	70	-		-	-
100-09-52100-370-000	INVESTIGATIVE ITEMS	5,062	6,311	1,270	8,623	8,623
100-09-52100-382-070	RECRUITMENT COSTS & TRAINING	2,765	11,213	2,815	6,410	6,410
100-09-52100-404-000	STORAGE AND TOWING	3,814	697	141	655	655
100-09-52100-810-000	EQUIPMENT CONTRACTS / SMALL EQUIF	3,514	149	-	500	500
	TOTAL EXPENDITURES	3,100,922	3,347,866	1,851,467	2,928,396	3,047,163

SHERIFF		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
FINANCING PROPOSAL						
100-09-43521-000-000	STATE AID - WATER PARTROL	14,178	15,000	10,812	15,000	15,000
100-09-43523-000-000	STATE AID - SHERIFF'S TRNG	9,180	6,900		6,900	6,900
100-09-43524-301-000	ICAC GRANT	-	200		200	200
100-09-43500-025-000	STATE AID - BOTS	-	15,000		15,000	15,000
100-09-43526-000-000	DRE-DRUG RECOGNITION GRANT REIMB		100		100	100
100-09-45190-000-000	PARKING TICKET FEES	520	1,800	545	1,800	1,800
100-09-46209-000-000	BUSINESS & HOME ALARM FEES	2,870	2,000	1,450	2,000	2,000
100-09-46210-000-000	SHERIFF'S FEES	11,801	11,000	10,999	11,000	11,000
100-09-46211-000-000	LAW ENFORCEMENT REVENUE	1,747	3,000	85	3,000	3,000
100-09-46212-000-000	CEASE/DRUG ERADICATION GLSO OT	-	300		300	300
100-09-46222-000-000	PROGRAMS TO FUND OT		546		546	546
100-09-46232-000-000	LEADS ONLINE	1,405	1,253		1,253	1,253
100-09-46234-000-000	CWDTF REIMBURSEMENT GLSO OT	712	500	610	500	500
100-09-46251-000-001	GLSO OT FROM CWDTF OPIOID GRANT		400		400	400
100-09-46290-000-000	STORAGE & TOWING	887	450		450	450
100-09-47510-000-000	HOSTING MEETINGS & CONVENTIONS		499		499	499
	TOTAL REVENUES	43,300	58,948	24,501	58,948	58,948
COUNTY APPROPRIATION		3,057,622	3,288,918	1,826,966	2,869,448	2,988,215

GREEN LAKE COUNTY 2027 BUDGET

FTE 10.00		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
SHERIFF - RADIO ACCOUNT						
100-09-52110-110-0005	SALARIES	471,303	485,809	261,735	561,910	620,669
100-09-52110-123-000	SHIFT DIFFERENTIAL/FTO	1,735	21,768	9,858	29,520	29,520
100-09-52110-125-000	OVERTIME/HOLIDAY WORKED PAY	158,734	156,649	66,252	50,000	50,000
100-09-52110-151-000	SOCIAL SECURITY	47,885	47,820	27,934	43,019	47,514
100-09-52110-153-000	RET. EMPLOYER SHARE	42,600	44,500	26,899	40,489	45,030
100-09-52110-154-000	HEALTH INSURANCE	101,257	118,437	60,871	177,656	124,789
100-09-52110-155-000	LIFE INSURANCE	980	1,121	596	1,197	1,354
100-09-52110-206-000	MAINTENANCE CONTRACTS	19,032	14,347	38,093	27,800	27,800
100-09-52110-305-000	EMERGENCY DISPATCH SERVICES	432	756	1,332	1,140	1,140
100-09-52110-810-000	CAPITAL EQUIPMENT	151	-		500	500
	TOTAL EXPENDITURES	844,107	891,206	493,570	933,231	948,316
COUNTY APPROPRIATION		844,107	891,206	493,570	933,231	948,316

GREEN LAKE COUNTY 2027 BUDGET

		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
SHERIFF - 911 SYSTEM						
100-09-52601-206-000	MAINTENANCE CONTRACTS					-
100-09-52601-220-000	UTILITIES		63			-
100-09-52601-240-000	REPAIR & MAINTENANCE		2,186	8,115	8,025	13,000
100-09-52601-810-000	CAPITAL EQUIPMENT					-
	TOTAL EXPENDITURES	-	2,249	8,115	8,025	13,000
OUTLAY						
100-09-52150-810-002	SNOWMOBILE-ATV	1,117	-			-
100-09-52150-810-003	SQUAD-EQUIPMENT	8,968	65,491	80,436	92,430	74,450
100-09-52150-810-005	FIREARMS/CTU/SWAT	2,138	4,406	2,164	2,000	2,000
	TOTAL EXPENDITURES	12,223	69,897	82,601	94,430	76,450
DOC GRANT PROGRAM (Department of Corrections)						
100-09-52715-215-000	MPTC CONTRACTUAL SERVICES	7,450	10,897	3,862	12,412	12,412
100-09-52715-232-000	MH/AODA/COGNITIVE INTERVENTIO	74,259	80,923	41,059	68,067	68,067
100-09-52715-310-000	EDUCATIONAL MATERIALS/GED TEST	318	-		300	1,257
100-09-52715-369-000	MH/AODA/COGNITIVE INTERVENTION SUPPLIES		-		200	400
	TOTAL EXPENDITURES	82,027	91,820	44,922	80,979	82,136
FINANCING PROPOSAL						
100-09-46226-000-000	DOC GRANT PROGRAM	72,191	55,891	43,428	82,136	82,136
COUNTY APPROPRIATION		9,836	35,929	1,493	(1,157)	(0)

GREEN LAKE COUNTY 2027 BUDGET

		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
WATER SAFETY						
100-09-52120-350-000	REPAIR & MAINTENANCE	4,657	4,546	4,552	5,747	5,747
100-09-52120-351-000	FUEL	3,505	1,102	1,483	1,800	1,800
100-09-52120-352-000	HOVERCRAFT REPAIRS/WATER RECOVERY	-	508		200	200
100-09-52120-810-000	CAPITAL EQUIPMENT	-	21		143	143
100-09-52120-810-002	BUOY REPAIR	340	754	286	800	800
ANTI DRUG TASK FORCE						
100-09-52126-369-000	LOCAL	-	-		1,259	1,259
CENTRAL WISCONSIN DRUG TASK FORCE						
100-09-52128-209-000	CWDTF - OPIOID ENFORCEMENT	8,187	7,397	1,404	2,000	2,000
SNOWMOBILE SAFETY						
100-09-52130-350-000	REPAIR & MAINTENANCE	-	-		550	550
100-09-52130-351-000	FUEL	-	-		50	50
	TOTAL EXPENDITURES	16,689	14,328	7,725	12,549	12,549
FINANCING PROPOSAL						
100-09-43521-000-000	STATE AID - WATER PATROL	14,178	15,000	-	15,000	15,000
ANTI DRUG TASK FORCE	Reimbursement from other departments					
100-09-48326-000-002	CWDTF - OPIOID GRANT	8,187	30,000	1,026	2,000	2,000
	TOTAL REVENUES	22,365	45,000	1,026	17,000	17,000
COUNTY APPROPRIATION		(5,676)	(30,672)	6,699	(4,451)	(4,451)

GREEN LAKE COUNTY 2027 BUDGET

	FTE 18.00	ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
JAIL						
100-09-52700-110-000	SALARIES	862,436	789,311	373,291	1,066,473	1,079,472
100-09-52700-123-000	SHIFT DIFFERENTIAL/FTO	23,920	34,499	13,033	19,680	
100-09-52700-125-000	OVERTIME/HOLIDAY WORKED PAY	124,826	208,641	85,939	40,000	45,000
100-09-52700-151-000	SOCIAL SECURITY	75,231	75,404	38,090	86,183	82,580
100-09-52700-153-000	RET. EMPLOYER SHARE	67,863	74,681	37,886	81,114	78,478
100-09-52700-154-000	HEALTH INSURANCE	168,102	203,169	125,428	336,763	384,966
100-09-52700-155-000	LIFE INSURANCE	1,286	1,178	647	1,551	1,855
100-09-52700-240-000	REPAIR & MAINTENANCE SERVICES	1,104	1,561		3,255	3,255
100-09-52700-242-000	PRINT MANAGEMENT	1,922	1,834	852	1,700	1,700
100-09-52700-248-000	JUVENILE PRISONER BOARD	32,160	23,625	1,650	10,000	10,000
100-09-52700-274-000	RECIDIVISM REDUCTION EXPENSE	-	-		48	48
100-09-52700-288-000	ADULT PRISONER BOARD	20,933	10,125	1,550	15,000	10,000
100-09-52700-300-000	PRISONER MEDICAL	299,118	258,108	154,402	393,486	404,714
100-09-52700-304-000	BLOOD DRAWS	3,525	3,389	1,961	3,500	3,500
100-09-52700-305-000	DRUG TESTS	2,599	2,599	2,339	2,000	2,000
100-09-52700-314-000	SMALL ITEMS OF EQUIPMENT		539	667	926	926
100-09-52700-335-000	MEALS	260,100	265,486	126,144	256,000	266,000
100-09-52700-344-000	JANITORIAL SUPPLIES	20,616	21,980	15,153	22,000	22,000
100-09-52700-356-000	JAIL PHONE	-	-		-	-
100-09-52700-357-000	COMMISSARY EXPENSES	10,207	14,192	11,196	18,000	18,000
100-09-52700-402-000	OSHA SUPPLIES/JAIL	6,004	3,138	3,307	2,000	2,000
100-09-52700-542-000	INMATE PROGRAMS	383	519	181	1,000	1,000
100-09-52700-810-000	CAPITAL EQUIPMENT	1,788	364		3,000	3,000
100-09-52700-810-001	JAIL ASSESSMENT	-	-		21,000	21,000
101-09-52700-999-006	Carryover Inmate Commissary	-				
	TOTAL EXPENDITURES	1,984,122	1,994,340	993,716	2,384,678	2,441,494

JAIL		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
FINANCING PROPOSAL						
100-09-46213-000-000	PRISONER BOARD REVENUE	57,905	50,000	20,340	50,000	50,000
100-09-46213-288-000	SAFEKEEPERS	281,650	549,325	172,941	675,000	846,800
100-09-46214-000-000	REIMBURSEMENT FOR JUVENILE BOARD	93,725	10,000	2,246	10,000	10,000
100-09-46217-000-000	INCENTIVE REVENUES SS ADM	2,400	3,000	400	3,000	3,000
100-09-46218-000-000	REIMBURSEMENT FOR JAIL MEDICAL	6,619	8,800	3,163	8,800	8,800
100-09-46219-000-000	JAIL PHONE	48,008	50,000	19,841	50,000	50,000
100-09-46223-000-000	JAIL BLOOD DRAW	2,514	2,300	1,633	2,300	2,500
100-09-46224-000-000	INMATE COMMISSARY	16,581	18,000	12,316	18,000	18,000
100-09-46230-000-000	FINGERPRINTING	120	300	200	300	300
100-09-46235-000-000	DRUG TESTS	1,629	850	1,217	850	1,500
100-09-46240-000-000	HUBER LAW MAINTENANCE	-	-	10	-	-
100-09-46241-000-000	ELECTRONIC MONITORING PROGRAM	12,794	28,000	12,606	28,000	28,000
100-09-49201-000-000	JAIL ASSESSMENT	22,831	21,000	13,462	21,000	21,000
	TOTAL REVENUES	546,777	741,575	260,375	867,250	1,039,900
COUNTY APPROPRIATION		1,437,346	1,252,765	733,341	1,517,428	1,401,594

GREEN LAKE COUNTY 2027 BUDGET

		ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
CRIME PREVENTION						
25-100-09-52720-000-000	Crime Prevention Program	8,894		654		
25-100-09-52720-310-000	SUPPLIES	1,003	74	28	1,000	1,000
25-100-09-52720-369-000	CANINE	8,530	26,085	3,475	9,000	9,000
	TOTAL EXPENDITURES	18,427	26,160	4,158	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	9,100	1,600	40	40
25-100-09-48500-000-000	CANINE	11,540	13,234	2,560	5,093	5,093
25-100-09-49320-001-000	APPLIED FUNDS - CRIME PREVENTION	-	-		-	960
25-100-09-49320-027-000	APPLIED FUNDS - CANINE	-	-		-	3,908
	TOTAL REVENUES	17,190	22,334	4,160	5,133	10,000
COUNTY APPROPRIATION		1,237	3,825	(2)	4,868	-

GREEN LAKE COUNTY 2027 BUDGET

Total FTE	2.72	ACTUAL	ACTUAL	ACTUAL	2026	2027
TREASURER		12/31/2024	12/31/2025	6/30/2026	REVISED	PROPOSED
100-08-51520-110-000	SALARIES	165,022	173,807	80,200	177,457	169,099
100-08-51520-125-000	OVERTIME	8	17		-	-
100-08-51520-151-000	SOCIAL SECURITY	12,110	12,346	6,304	13,575	12,936
100-08-51520-153-000	RET. EMPLOYER SHARE	11,286	12,027	6,394	12,777	12,260
100-08-51520-154-000	HEALTH INSURANCE	36,665	58,926	33,289	66,578	69,267
100-08-51520-155-000	LIFE INSURANCE	332	381	209	411	277
100-08-51520-206-000	FOLDING MACHINE MAINTENANCE	364	495		576	600
100-08-51520-242-000	PRINT MANAGEMENT	979	733	218	700	700
100-08-51520-310-000	OFFICE SUPPLIES	606	1,051	897	1,120	1,120
100-08-51520-312-000	RECEIPT FORMS	2,150	2,164		2,150	2,150
100-08-51520-320-000	PUBLICATIONS-PUBLISHING NOTICES	5,146	1,657		2,525	3,600
100-08-51520-324-000	MEMBER DUES	180	260	100	190	100
100-08-51520-325-000	REGISTRATIONS & CONVENTIONS	1,969	1,291	290	2,000	1,200
100-08-51520-328-000	IN-REM EXPENSE	32,090	5,681	1,999	7,000	7,260
100-08-51520-329-000	SUBSCRIPTION - BANK RATINGS	500	500	-	500	500
100-08-51520-330-000	TRAVEL			-	-	-
100-08-51520-342-000	BANK SERVICE CHARGES	30	366	30	1,980	1,980
100-08-51520-364-000	AG PENALTY	2,326	5,056	1,594	2,000	2,000
	TOTAL EXPENDITURES	271,761	276,759	131,525	291,540	285,048
FINANCING PROPOSAL						
100-08-41812-000-000	NSF FEES	60	150	30	200	200
100-08-46119-000-000	CHARGE-BACKS REIMBURSEMENTS					
100-08-46120-000-000	TREASURER'S FEES	1,025	7,647	1,177	2,000	2,000
100-08-46121-000-000	LAND DESCRIPTION REVENUE		-	-	200	
100-08-46123-000-000	LOCAL TAX FEES		-	-	2,000	
100-08-46124-000-000	VOID LOTTERY CREDIT PENALTY		29	-	-	-
100-08-46133-000-000	PLAT BOOK	138	120	36	200	100
100-08-46135-000-000	AG PENALTY	(1,737)	10,112	3,189	4,000	4,000
100-08-48323-000-000	IN-REM REIMBURSEMENT	3,995	2,182	1,013	2,500	2,500
	TOTAL REVENUES	3,480	20,240	5,444	11,100	8,800
COUNTY APPROPRIATION		268,281	256,518	126,081	280,440	276,248

GREEN LAKE COUNTY 2027 BUDGET

Total FTE	1.72	ACTUAL 12/31/2024	ACTUAL 12/31/2025	ACTUAL 6/30/2026	2026 REVISED	2027 PROPOSED
VETERANS SERVICE OFFICE						
100-11-54710-110-000	SALARIES	103,311	105,721	50,228	108,142	114,127
100-11-54710-151-000	SOCIAL SECURITY	7,901	5,660	4,130	8,273	8,731
100-11-54710-153-000	RET. EMPLOYER SHARE	7,071	7,857	3,909	7,786	8,274
100-11-54710-154-000	HEALTH INSURANCE	2,250	7,314	14,207	28,415	29,528
100-11-54710-155-000	LIFE INSURANCE	261	19,450	171	341	351
100-11-54710-115-000	VETERANS SERVICE COMMISSION MEETINGS	432	310		925	925
100-11-54710-225-000	TELEPHONE	165	198	43	100	100
100-11-54710-242-000	PRINT MANAGEMENT	57	86	34	100	100
100-11-54710-283-000	BURIAL OF INDIGENT VETERANS	-	-		150	150
100-11-54710-284-000	CARE OF VETERANS GRAVES	-	1,650		2,000	2,000
100-11-54710-285-000	VETERANS SERVICE COMMISSION AID	4,696	1,200	300	3,600	3,600
100-11-54710-314-000	OFFICE SUPPLIES	11,682	1,489	234	1,775	1,775
100-11-54710-321-000	SEMINARS	3,311	3,055	531	1,935	1,935
100-11-54710-324-000	MEMBER DUES	100	300	-	600	600
100-11-54710-329-000	OTHER PUBLICATIONS/SUBSCRIPTIONS		183	-	500	500
100-11-54710-330-000	TRAVEL TRANSPORT VETS	6,807	7,625	944	7,000	7,000
100-11-54710-363-000	TRANSPORTATION GRANT EXP	1,300	1,954	1,954	1,700	2,000
100-11-54710-524-000	SUPPORT FOR VETERANS FROM DONATIONS	1,000				
	TOTAL EXPENDITURES	150,344	164,053	76,685	173,343	181,695
FINANCING PROPOSAL						
100-11-43528-000-000	STATE AID-VETERANS SERV.OF	11,688	11,688	12,300	9,250	9,250
100-11-46650-000-000	VETERANS TRANSPORTATION	1,817	2,773	964	2,500	2,500
100-11-46651-000-000	WDVA TRANSPORATION GRANT	1,671	1,954	3,105	1,700	2,000
100-11-49320-524-000	DONATIONS FOR VETERANS	1,300	6,000			
	TOTAL REVENUES	16,476	22,415	16,369	13,450	13,750
COUNTY APPROPRIATION		133,868	141,638	60,315	159,893	167,945