



# ***GREEN LAKE COUNTY***

*571 County Road A, Green Lake, WI 54941*

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**Original Post Date: 10/12/18**

**Amended\* Post Date:**

**The following documents are included in the packet for the Finance Committee on October 11, 2018:**

- 1) Agenda
- 2) Public Hearing Notice 2019 Budget Summary



# GREEN LAKE COUNTY OFFICE OF THE COUNTY CLERK

Elizabeth Otto  
County Clerk

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

## Special Finance Committee Meeting Notice

**Date: October 11, 2018 Time: 5:00PM**  
**The Green Lake County Government Center, County Board Room**  
**571 County Road A, Green Lake WI**

### AGENDA

#### Committee Members

*Harley Reabe, Chairman*  
*Larry Jenkins, Vice-Chair*  
*Robert Lyon*  
*Dennis Mulder*  
*Brian Floeter*

*Elizabeth Otto, Secretary*

1. Call to Order
2. Certification of Open Meeting Law
3. Pledge of Allegiance
4. Approve 2019 Budget for Publication
5. Committee Discussion
  - Future Meeting Dates: Regular Meeting October 24, 2018 at 5:00PM
  - Future Agenda items for action & discussion:
6. Adjourn

Kindly arrange to be present, if unable to do so, please notify our office.

Sincerely,  
Elizabeth Otto, County Clerk

**Please note: Meeting area is accessible to the physically disabled. Anyone planning to attend who needs visual or audio assistance, should contact the County Clerk's Office, 294-4005, not later than 3 days before date of the meeting.**

**NOTICE OF PUBLIC HEARING 2019 BUDGET SUMMARY GREEN LAKE COUNTY**

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

A PUBLIC HEARING for the County of Green Lake beginning at 6:30 PM on Tuesday, November 13, 2018 in the Green Lake County Board Room, Government Center, 571 County Road A, Green Lake, Wisconsin, at which time any resident or taxpayer of the county may have an opportunity to be heard on the proposed 2019 County Budget.

A summary of the proposed 2019 budget is listed below, and a detail of the items used in compiling the budget is available for review in the Office of the County Administrator during regular business hours.

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

Approved for Publication by: Finance Committee, Green Lake County Board of Supervisors, Harley Reabe, Chair

<b>EXPENSE SUMMARY</b>	<b>Actual 2017</b>	<b>Adjusted Budget 2018</b>	<b>6 Month YTD</b>	<b>Estimated Year End 2018</b>	<b>Proposed 2019</b>	<b>% Change</b>
GENERAL GOVERNMENT	3,965,090	4,198,498	2,205,414	4,198,498	4,256,668	
PUBLIC SAFETY	5,122,374	5,181,201	2,384,705	5,181,201	5,228,758	
CONSERVATION, DEVEL., ZONING	1,108,411	1,152,554	525,414	1,152,554	1,423,480	
HEALTH AND HUMAN SERVICE	8,028,025	7,935,038	3,463,848	7,935,038	8,226,031	
TRANSPORTATION	3,442,923	3,472,887	922,547	3,472,887	3,487,948	
LEISURE ACTIVITIES & SPECIAL ED.	683,518	846,482	466,330	846,482	828,148	
OUTLAY	7,361,939	1,590,251	1,168,507	1,590,251	1,740,847	
DEBT SERVICE	250,599	253,740	252,401	253,740	256,339	
MISCELLANEOUS	5,000	90,751	3,352	90,751	60,307	
<b>TOTAL EXPENDITURES</b>	<b>29,967,879</b>	<b>24,721,402</b>	<b>11,392,518</b>	<b>24,721,402</b>	<b>25,508,526</b>	<b>3.09%</b>

<b>REVENUE SUMMARY</b>	<b>Actual 2017</b>	<b>Adjusted Budget 2018</b>	<b>6 Month YTD</b>	<b>Estimated Year End 2018</b>	<b>Proposed 2019</b>	<b>% Change</b>
TAXES	271,498	327,040	81,737	327,040	386,657	
INTERGOVERNMENTAL REVENUES	5,212,506	5,117,102	1,301,486	5,123,893	5,184,953	
INTRAGOVERNMENTAL REVENUES	131,081	126,812	2,025	126,812	138,446	
LICENSES AND PERMITS	71,218	68,950	34,845	68,950	71,325	
FINES FORFEITURE & PENALITIES	183,033	156,890	83,941	156,890	181,440	
PUBLIC CHARGES FOR SERVICE	2,803,622	2,612,370	1,125,522	2,613,680	2,950,338	
MISCELLANEOUS REVENUES	6,290,419	1,923,791	910,173	1,915,690	2,175,418	
OTHER FINANCING SOURCES	152,885	70,000	68,531	70,000	153,780	
<b>TOTAL REVENUES</b>	<b>15,116,262</b>	<b>10,402,955</b>	<b>3,608,260</b>	<b>10,402,955</b>	<b>11,242,357</b>	<b>8.07%</b>
TAX LEVY	14,145,501	14,318,447	14,318,447	14,318,447	14,266,169	-0.37%
<b>TOTAL</b>	<b>29,261,763</b>	<b>24,721,402</b>	<b>17,926,707</b>	<b>24,721,402</b>	<b>25,508,526</b>	<b>3.18%</b>
TAX RATE		6.3514%			6.2609%	-1.42%
EQUALIZED VALUE		2,254,367,200			2,278,603,800	1.08%

<b>FUND BALANCES</b>	<b>Dec. 31, 2017</b>	<b>Estimated Dec. 31, 2018</b>
General	5,181,386	7,960,249
Health & Human Services	6,759,731	7,381,318
Debt Services	1,283,367	1,435,511
Other Government Funds	1,500,000	1,060,984
<b>TOTAL</b>	<b>14,724,484</b>	<b>17,838,061</b>