

W I S C O N S I N
CALUMET
County



2017 Calumet County Budget

Todd M. Romenesko, County Administrator
Dan De Bonis, Finance Director

2017 Budget

Basic Premise for 2017 Budget

- To continue to provide efficient and effective services, with accountability to the taxpayers

Setting Policy

- The budget is the most important policy document the County Board adopts

2017 Budget Process

- Department Heads create individual budgets and review with respective committees
- Finance Department assembles requests, projects revenues and examines available reserves
- Administration meets with all Department Heads to discuss budget requests
- Necessary adjustments are made to budgets and again reviewed with Department Heads
- Administrative Services Committee review with 18 out of 21 County Board members present
- Public hearing comments – November 7, 2016
- County Board review and approval

2017 Budget Quick Facts

	2016 Budget	Recommended 2017 Budget	% Change 2016-2017
Total Expenditures	\$56,211,677.00	\$47,438,881	-15.61%
Tax Rate	\$5.14	\$5.24	1.94%
Tax Levy	\$17,689,890.00	\$18,478,206.00	4.46%
Fund Balance Applied	\$2,654,116.00	\$2,333,212.00	-12.09%

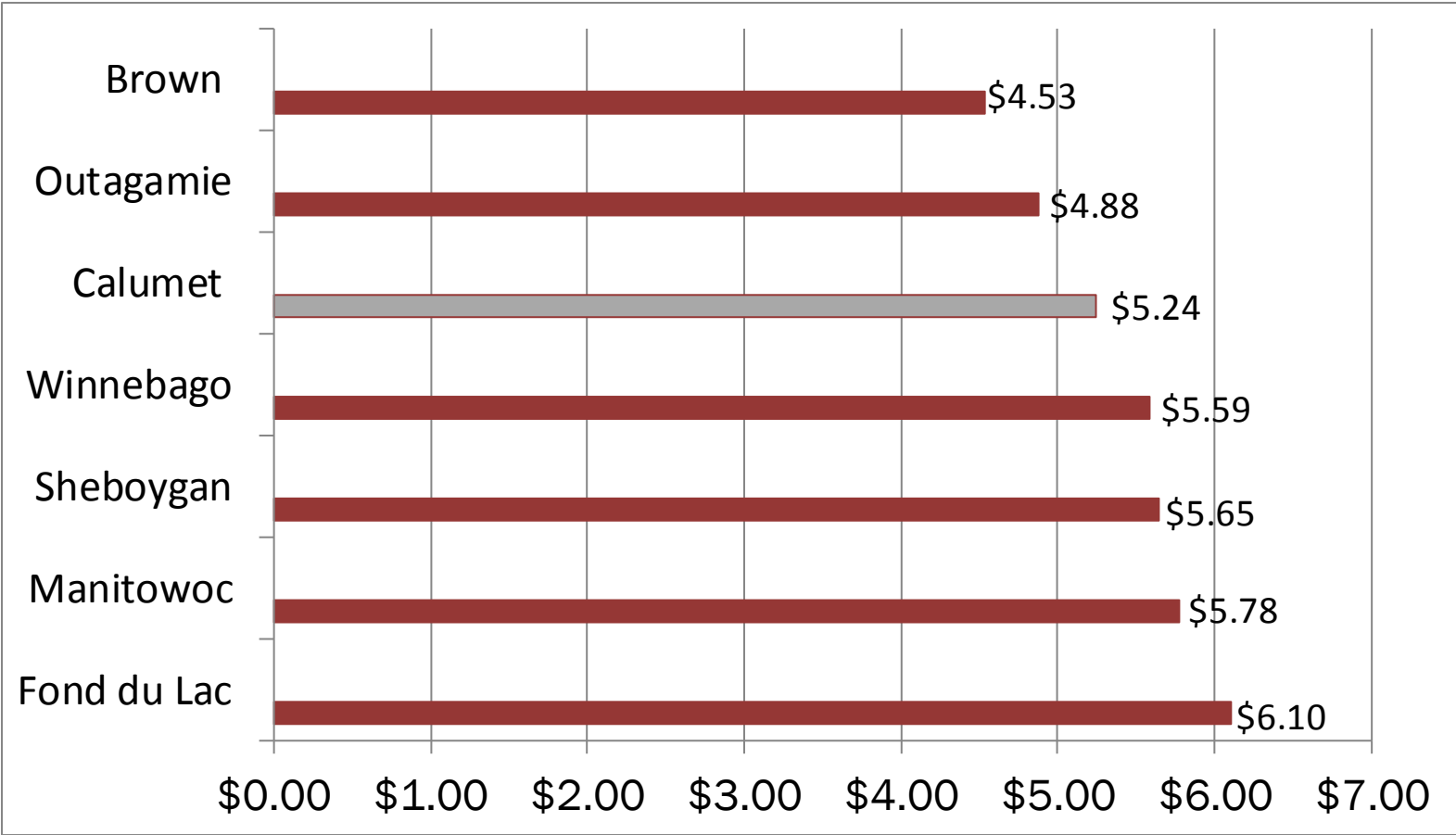
2017 County Tax Rate



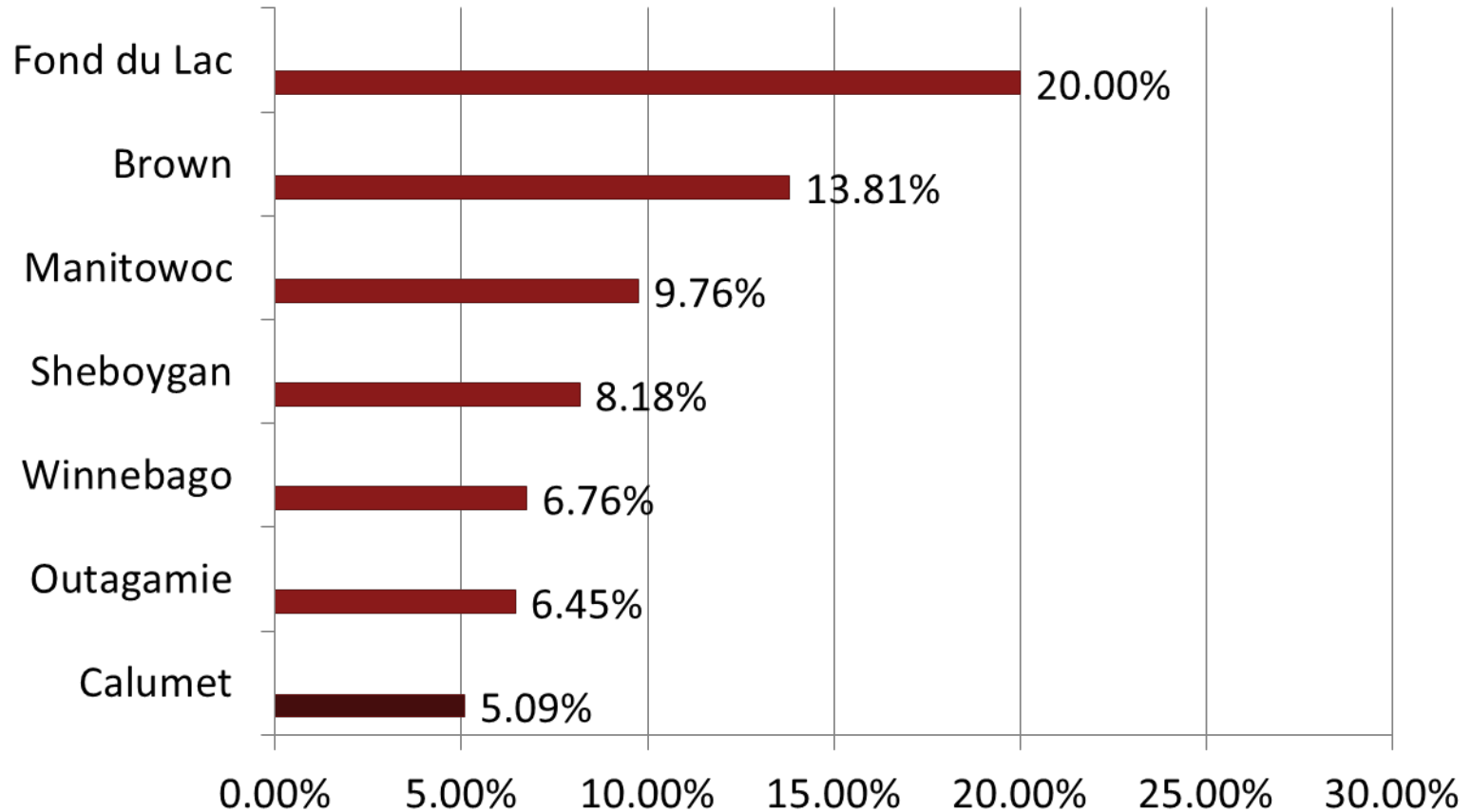
1.94% rate increase

Generalized tax rate is a countywide average based on equalized value

2017 Proposed County Property Tax Rates

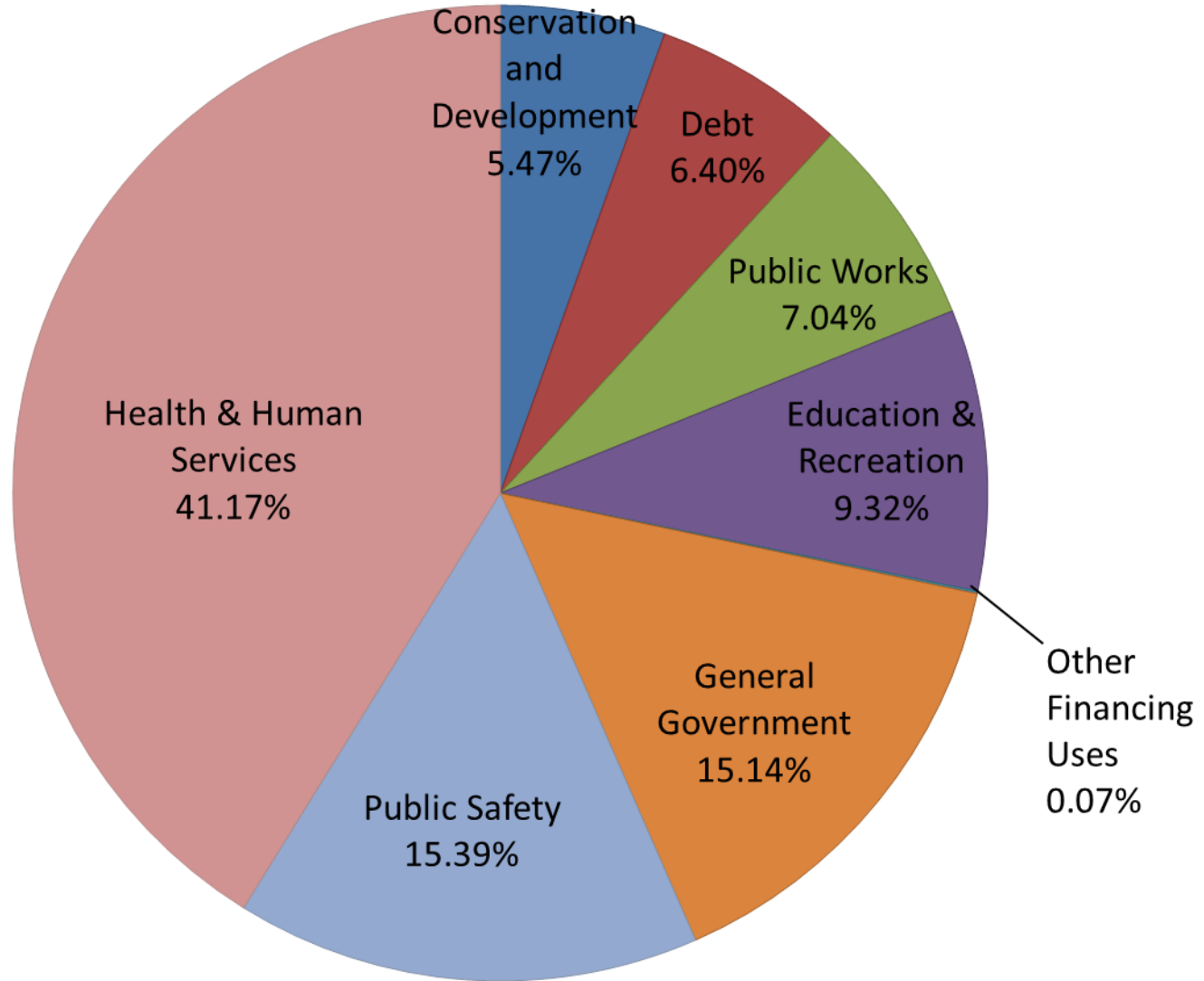


Percent of Allowable Debt Used Compared to Surrounding Counties

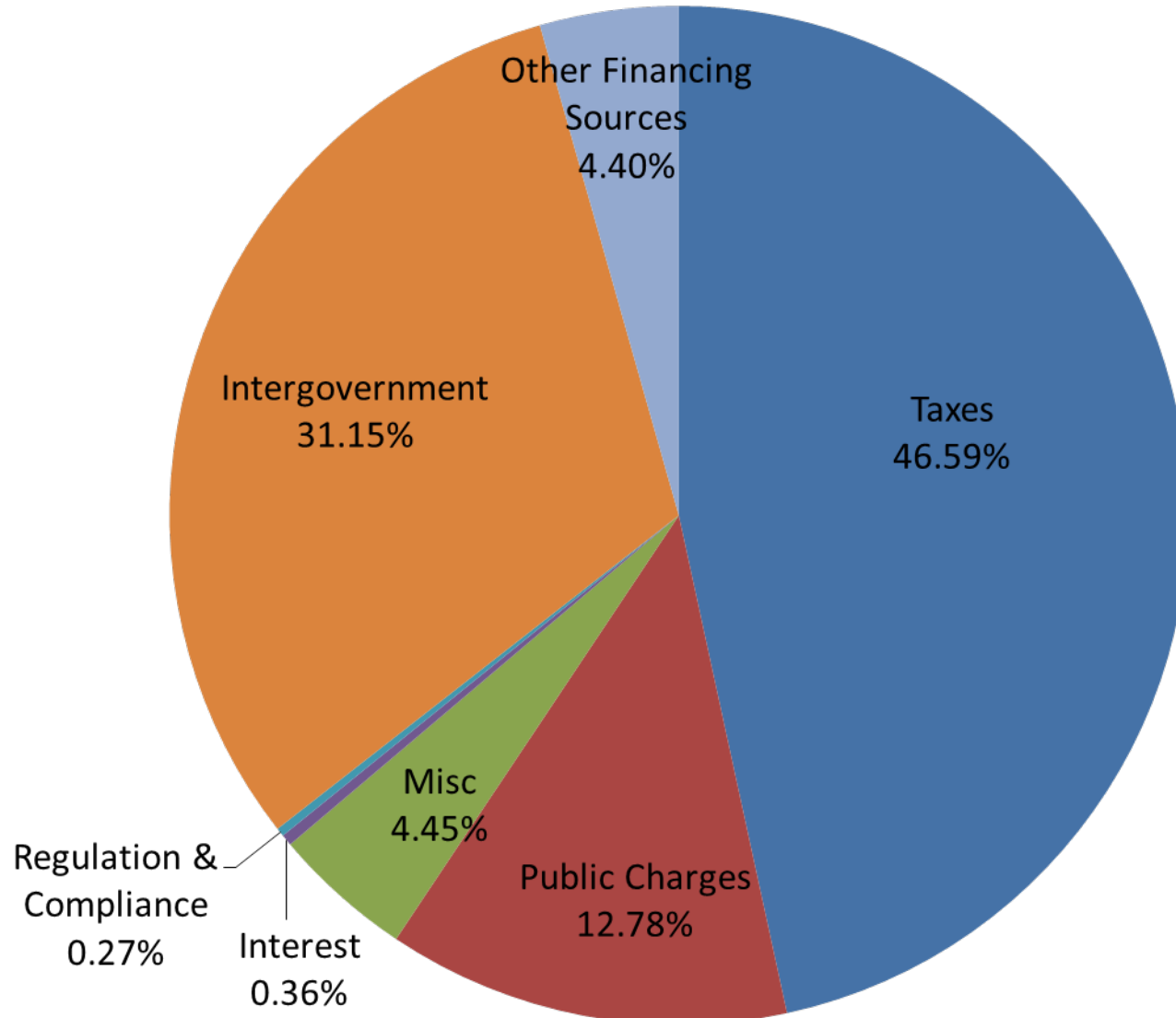


Source: WI Dept of Revenue, 2014 fiscal year Municipal Debt Margins.

2017 Expense Distribution

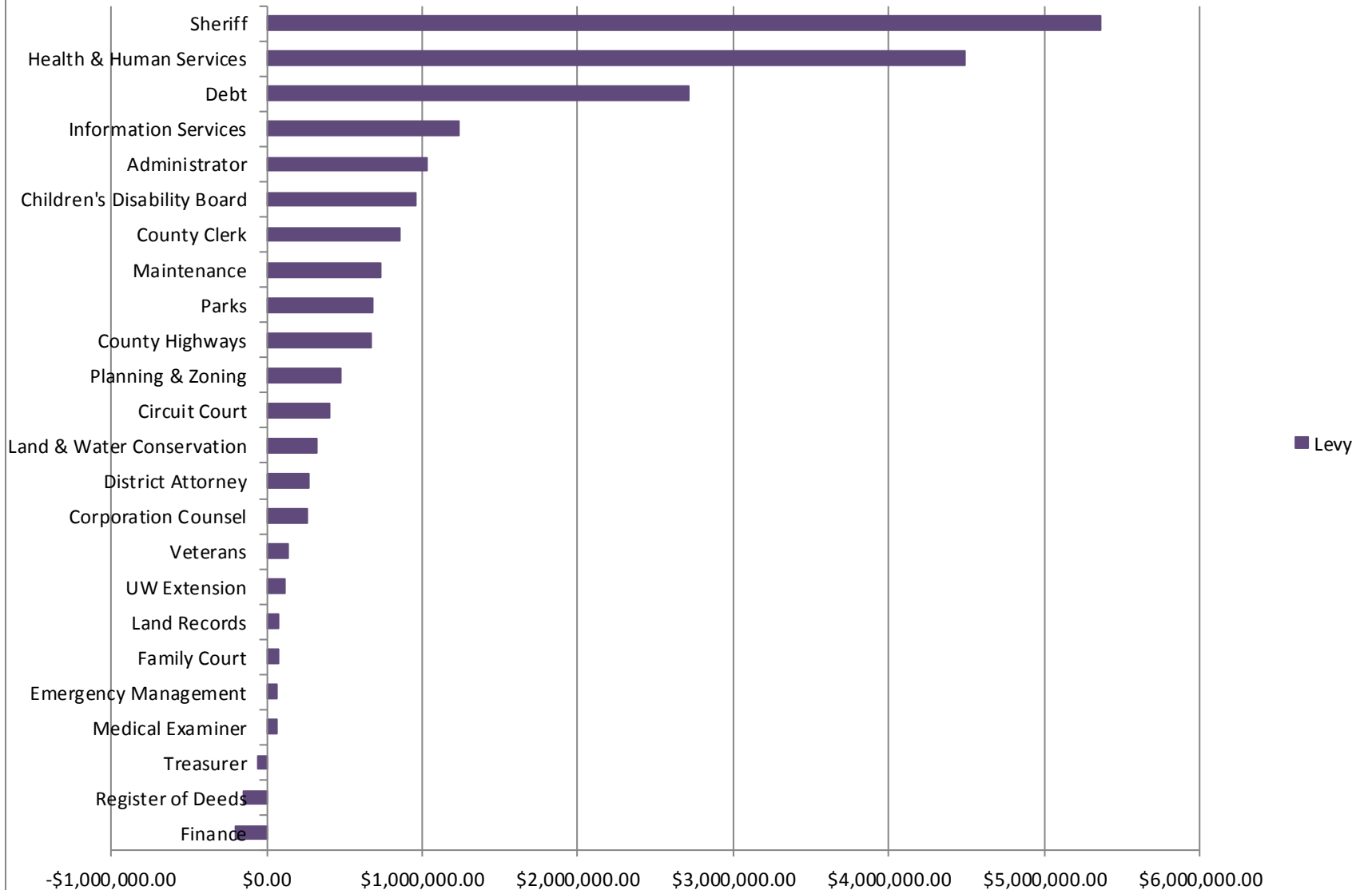


2017 Revenue Distribution



2017 Levy Support by Department

Levy



2017 Budget Highlights

- 2015-2016 net new growth was 2.163%.
- Total levy limits adjustments allow for an increase of \$788,316
- Calumet County's 2016 equalized value increased 2.43%
- Fund balance of \$2,333,212.00 applied to the 2017 budget
- Compensation and classification plan included in 2017 budget (2% Cost of Living Adjustment increase included)
- 2.3 FTE additional positions included in 2017 budget

Net New Construction

Net New Construction 2015				
County Code	Municipality	2015 Equalized Value	2016 Net New Construction	Percent
08002	Town of Brillion	101,418,400	2,644,500	2.61%
08004	Town of Brothertown	136,632,800	1,136,400	0.83%
08006	Town of Charlestown	64,063,400	170,200	0.27%
08008	Town of Chilton	107,073,000	1,045,700	0.98%
08010	Town of Harrison	92,467,700	341,500	0.37%
08012	Town of New Holstein	116,654,400	655,500	0.56%
08014	Town of Rantoul	70,140,000	1,330,700	1.90%
08016	Town of Stockbridge	164,466,100	1,846,800	1.12%
08018	Town of Woodville	75,405,100	1,076,000	1.43%
08131	Village of Harrison	816,884,500	30,876,100	3.78%
08136	Village of Hilbert	61,345,600	90,000	0.15%
08160	Village of Potter	13,051,000	27,800	0.21%
08179	Village of Sherwood	258,830,700	7,406,500	2.86%
08181	Village of Stockbridge	69,217,800	524,400	0.76%
08201	City of Appleton*	674,855,800	9,813,700	1.45%
08206	City of Brillion	197,683,500	2,244,700	1.14%
08211	City of Chilton	240,531,500	4,013,700	1.67%
08231	City of Kaukauna*	46,500	0	0.00%
08241	City of Kiel*	26,365,300	3,274,700	12.42%
08251	City of Menasha*	213,318,000	10,182,000	4.77%
08261	City of New Holstein	168,947,300	681,700	0.40%
08999	County of Calumet	3,669,398,400	79,382,600	2.16%

* Split district

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