

# **2025 Adopted Budget**



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**CALUMET COUNTY 2025 PROPOSED BUDGET SUMMARY**

For the Year Ended December 31,

	2024			2025				
	Balance 1/1/2024	Expenditures	Revenues	Balance 12/31/2024	Expenditures	Revenues	2025 Tax Levy	Balance 12/31/2025
<b>Governmental Funds</b>								
100 General Fund	16,196,273	-	-	16,196,273	26,691,026	9,307,175	14,647,845	13,460,267
202 Home Nursing	-	-	-	-	3,056,862	3,056,862	-	-
203 Human Services	591,885	-	-	591,885	18,481,059	13,071,967	5,147,922	330,715
204 Opioid Abatement	241,123	-	-	241,123	161,550	47,626	-	127,199
210 County Trunk Highway	1,444,362	-	-	1,444,362	2,707,479	1,858,987	669,655	1,265,525
211 Dog License Fund	1,000	-	-	1,000	16,769	16,769	-	1,000
803 UW Extension Projects	2,181	-	-	2,181	20,000	20,000	-	2,181
215 Jail Maintenance	169,113	-	-	169,113	-	24,000	-	193,113
216 Land Records	61,531	-	-	61,531	303,082	103,964	199,118	61,531
222 ARPA	-	-	-	-	-	-	-	-
231 Comm. Devlp Micro Loan Fund	98,347	-	-	98,347	-	-	-	98,347
302 Debt Service Fund	2	-	-	2	3,002,581	-	3,002,581	2
420 County Sales Tax Fund	6,213,639	-	-	6,213,639	6,379,826	6,081,000	-	5,914,813
	<u>25,019,456</u>	<u>-</u>	<u>-</u>	<u>25,019,456</u>	<u>60,820,234</u>	<u>33,588,350</u>	<u>23,667,121</u>	<u>21,454,693</u>
<b>Proprietary Fund</b>								
700 County Highway Operations	10,634,818	7,535,890	7,957,744	11,056,672	11,050,371	10,247,134	-	10,253,435
<b>Total of All Funds</b>	<u>35,654,274</u>	<u>7,535,890</u>	<u>7,957,744</u>	<u>36,076,128</u>	<u>71,870,605</u>	<u>43,835,484</u>	<u>23,667,121</u>	<u>31,708,128</u>

	General County				Special Education			
2022 Operational Tax Levy	19,246,622	RATE	0.00352		1,328,414	RATE	0.00058	
2022 Debt Service Tax Levy	3,160,281	RATE	0.00058		-	RATE	0.00000	
2022 Tax Levy	22,406,903	RATE	0.00410		1,328,414	RATE	0.00058	
2023 Operational Tax Levy	20,122,272	RATE	0.00315		1,955,584	RATE	0.00077	
2023 Debt Service Tax Levy	3,010,431	RATE	0.00047		-	RATE	0.00000	
2023 Tax Levy	23,132,703	RATE	0.00363		1,955,584	RATE	0.00077	
2024 Operational Tax Levy	20,664,540	RATE	0.00306		2,052,934	RATE	0.00081	
2024 Debt Service Tax Levy	3,002,581	RATE	0.00044		-	RATE	0.00000	
2024 Tax Levy	23,667,121	RATE	0.00350	(2025 BUDGET)	2,052,934	RATE	0.00081	(2025 BUDGET)

**CALUMET COUNTY  
TAX LEVIES AND TAX RATES  
(Excludes CCDEB Levy)**

YEAR	OPERATING		DEBT SERVICE		TOTAL		EQUALIZED VALUE
	LEVY	RATE	LEVY	RATE	LEVY	RATE	
2004	10,913,320	4.41	820,363	0.33	11,733,683	4.74	2,475,878,300
2005	11,349,294	4.21	882,188	0.33	12,231,482	4.54	2,693,321,500
2006	11,831,092	4.07	949,947	0.33	12,781,039	4.40	2,906,280,000
2007	12,329,667	4.05	1,003,755	0.33	13,333,422	4.38	3,041,683,000
2008	12,643,940	4.02	1,270,575	0.40	13,914,515	4.43	3,143,356,300
2009	13,102,737	4.10	1,280,983	0.40	15,197,267	4.76	3,193,101,400
2010	14,327,248	4.48	910,088	0.28	16,010,183	5.01	3,195,681,600
2011	14,574,109	4.42	1,314,565	0.40	16,697,408	5.07	3,293,874,600
2012	14,899,337	4.63	1,015,078	0.32	16,876,455	5.25	3,214,755,900
2013	14,903,127	4.58	1,334,426	0.41	17,072,039	5.25	3,251,962,900
2014	14,915,881	4.48	1,666,873	0.50	17,485,841	5.25	3,330,760,800
2015	14,959,222	4.35	1,810,511	0.53	17,689,890	5.14	3,441,535,700
2016	15,041,013	4.27	2,475,567	0.70	18,478,206	5.24	3,525,140,300
2017	16,847,226	4.55	2,528,136	0.68	20,282,826	5.48	3,701,027,500
2018	17,757,277	4.55	2,657,005	0.68	21,174,475	5.43	3,900,630,100
2019	18,096,128	4.37	3,164,735	0.76	22,219,150	5.37	4,137,820,401
2020	18,394,676	4.21	3,001,491	0.69	21,396,167	4.90	4,365,853,302
2021	18,740,668	3.98	3,101,237	0.66	21,841,905	4.63	4,713,654,802
2022	19,246,622	3.52	3,160,281	0.58	22,406,903	4.10	5,467,633,402
2023	20,122,272	3.15	3,010,431	0.47	23,132,703	3.63	6,378,709,502
2023	20,664,540	3.06	3,002,581	0.44	23,667,121	3.50	6,757,378,102

**CALUMET COUNTY  
TAX LEVIES AND TAX RATES  
CCDEB TAX LEVY**

YEAR	CCDEB LEVY		EQUALIZED VALUE	CCDEB EQUALIZED VALUE
	LEVY	RATE		
2004	713,684	N/A	2,475,878,300	N/A
2005	744,577	N/A	2,693,321,500	N/A
2006	1,037,772	N/A	2,906,280,000	N/A
2007	906,331	N/A	3,041,683,000	N/A
2008	795,645	N/A	3,143,356,300	N/A
2009	813,547	N/A	3,193,101,400	N/A
2010	772,847	N/A	3,195,681,600	N/A
2011	808,734	N/A	3,293,874,600	N/A
2012	962,040	N/A	3,214,755,900	N/A
2013	834,486	N/A	3,251,962,900	N/A
2014	903,087	0.61	3,330,760,800	1,470,287,464
2015	920,157	0.61	3,441,535,700	1,500,222,152
2016	961,626	0.63	3,525,140,300	1,522,627,439
2017	907,464	0.58	3,701,027,500	1,576,291,380
2018	760,193	0.46	3,900,630,100	1,638,950,690
2019	958,287	0.56	4,137,820,401	1,714,924,707
2020	1,094,385	0.60	4,365,853,302	1,812,527,769
2021	1,129,800	0.58	4,713,654,802	1,936,649,548
2022	1,328,414	0.58	5,467,633,402	2,278,722,916
2023	1,955,584	0.77	6,378,709,502	2,525,496,446
2023	2,052,934	0.75	6,757,378,102	2,719,270,634

The School District equalized value prior to 2014 is not available

**CALUMET COUNTY**  
**COMPARISON OF CHANGE IN EQUALIZED VALUE (TID OUT)**  
**2024 AND 2023**

	2024 Equalized Value	2023 Equalized Value	CHANGE	
			AMOUNT	PERCENT
<b>TOWNS</b>				
BRILLION	203,087,200	181,861,100	21,226,100	11.67%
BROTHERTOWN	240,423,500	216,327,100	24,096,400	11.14%
CHARLESTOWN	102,170,500	94,314,100	7,856,400	8.33%
CHILTON	171,217,400	157,417,700	13,799,700	8.77%
NEW HOLSTEIN	211,649,600	186,892,100	24,757,500	13.25%
RANTOUL	121,343,100	111,797,800	9,545,300	8.54%
STOCKBRIDGE	302,732,500	267,980,000	34,752,500	12.97%
WOODVILLE	144,791,200	128,964,500	15,826,700	12.27%
<b>TOTAL TOWNS</b>	<b>1,497,415,000</b>	<b>1,345,554,400</b>	<b>151,860,600</b>	<b>11.29%</b>
<b>VILLAGES</b>				
HARRISON	1,856,097,700	1,747,355,000	108,742,700	6.22%
HILBERT	108,926,400	101,311,500	7,614,900	7.52%
POTTER	23,465,100	21,422,600	2,042,500	9.53%
SHERWOOD	513,967,000	479,087,800	34,879,200	7.28%
STOCKBRIDGE	122,421,100	113,421,000	9,000,100	7.94%
<b>TOTAL VILLAGES</b>	<b>2,624,877,300</b>	<b>2,462,597,900</b>	<b>162,279,400</b>	<b>6.59%</b>
<b>CITIES</b>				
APPLETON	1,226,208,600	1,221,587,300	4,621,300	0.38%
BRILLION	312,179,201	293,168,301	19,010,900	6.48%
CHILTON	383,055,600	378,105,800	4,949,800	1.31%
KAUKAUNA	47,900	47,600	300	0.63%
KIEL	38,951,300	37,723,300	1,228,000	3.26%
MENASHA	397,230,600	374,169,100	23,061,500	6.16%
NEW HOLSTEIN	277,412,601	265,755,801	11,656,800	4.39%
<b>TOTAL CITIES</b>	<b>2,635,085,802</b>	<b>2,570,557,202</b>	<b>64,528,600</b>	<b>2.51%</b>
<b>TOTAL ALL TAXING UNITS</b>	<b>6,757,378,102</b>	<b>6,378,709,502</b>	<b>378,668,600</b>	<b>5.94%</b>

**CALUMET COUNTY**  
**COMPARISON OF COUNTY TAX APPORTIONMENT**  
**2024 TAX LEVY AND 2023 TAX LEVY**

	2024 Tax Levy	2023 Tax Levy	CHANGE		2024 COUNTY TAX RATE	2023 COUNTY TAX RATE
			AMOUNT	PERCENT		
<b>TOWNS</b>						
BRILLION	700,153	684,343	15,810	2.31%	\$ 3.85	\$ 4.36
BROTHERTOWN	832,844	814,038	18,806	2.31%	3.85	4.13
CHARLESTOWN	363,103	354,904	8,199	2.31%	3.85	3.99
CHILTON	606,047	592,362	13,685	2.31%	3.85	4.23
NEW HOLSTEIN	719,521	703,274	16,247	2.31%	3.85	4.08
RANTOUL	430,414	420,695	9,719	2.31%	3.85	4.14
STOCKBRIDGE	1,031,705	1,008,408	23,297	2.31%	3.85	4.06
WOODVILLE	496,504	485,293	11,211	2.31%	3.85	4.26
<b>TOTAL TOWNS</b>	<b>5,180,291</b>	<b>5,063,317</b>	<b>116,974</b>	<b>2.31%</b>	<b>3.85</b>	<b>4.15</b>
<b>VILLAGES</b>						
HARRISON	6,669,242	6,518,646	150,596	2.31%	3.82	4.33
HILBERT	386,682	377,950	8,732	2.31%	3.82	4.53
POTTER	81,765	79,919	1,846	2.31%	3.82	4.36
SHERWOOD	1,828,565	1,787,275	41,290	2.31%	3.82	4.23
STOCKBRIDGE	432,901	423,126	9,775	2.31%	3.82	4.12
<b>TOTAL VILLAGES</b>	<b>9,399,155</b>	<b>9,186,916</b>	<b>212,239</b>	<b>2.31%</b>	<b>3.82</b>	<b>4.30</b>
<b>CITIES</b>						
APPLETON	4,262,541	4,166,290	96,251	2.31%	3.49	4.64
BRILLION	1,058,487	1,034,586	23,901	2.31%	3.61	3.93
CHILTON	1,365,155	1,334,329	30,826	2.31%	3.61	3.89
KAUKAUNA	172	168	4	2.38%	3.61	3.54
KIEL	136,200	133,125	3,075	2.31%	3.61	3.95
MENASHA	1,305,605	1,276,124	29,481	2.31%	3.49	3.91
NEW HOLSTEIN	959,515	937,848	21,667	2.31%	3.61	3.77
<b>TOTAL CITIES</b>	<b>9,087,675</b>	<b>8,882,470</b>	<b>205,205</b>	<b>2.31%</b>	<b>3.54</b>	<b>4.20</b>
<b>TOTAL ALL TAXING UNITS</b>	<b>23,667,121</b>	<b>23,132,703</b>	<b>534,418</b>	<b>2.31%</b>	<b>\$ 3.71</b>	<b>\$ 4.23</b>

**CALUMET COUNTY**  
**COMPARISON OF CCDEB TAX APPORTIONMENT**  
**2024 TAX LEVY AND 2023 TAX LEVY**

	2024 Tax Levy	2023 Tax Levy	CHANGE		2024 COUNTY TAX RATE	2023 COUNTY TAX RATE
			AMOUNT	PERCENT		
<b>TOWNS</b>						
BRILLION	147,108	140,132	6,976	4.98%	\$ 0.81	\$ 0.89
BROTHERTOWN	175,849	167,510	8,339	4.98%	0.81	0.85
CHARLESTOWN	76,667	73,031	3,636	4.98%	0.81	0.82
CHILTON	127,962	121,894	6,068	4.98%	0.81	0.87
NEW HOLSTEIN	113,619	108,231	5,388	4.98%	0.61	0.63
RANTOUL	90,878	86,569	4,309	4.98%	0.81	0.85
STOCKBRIDGE	217,837	207,507	10,330	4.98%	0.81	0.84
WOODVILLE	58,492	55,718	2,774	4.98%	0.45	0.49
<b>TOTAL TOWNS</b>	<b>1,008,412</b>	<b>960,592</b>	<b>47,820</b>	<b>4.98%</b>		
<b>VILLAGES</b>						
HARRISON	76,384	72,762	3,622	4.98%	0.04	0.05
HILBERT	82,354	78,449	3,905	4.98%	0.81	0.94
POTTER	17,414	16,588	826	4.98%	0.81	0.90
SHERWOOD	14,478	13,791	687	4.98%	0.03	0.03
STOCKBRIDGE	92,198	87,826	4,372	4.98%	0.81	0.85
<b>TOTAL VILLAGES</b>	<b>282,828</b>	<b>269,416</b>	<b>13,412</b>	<b>4.98%</b>		
<b>CITIES</b>						
APPLETON	-	-	-	-	-	-
BRILLION	238,312	227,011	11,301	4.98%	0.81	0.86
CHILTON	307,356	292,781	14,575	4.98%	0.81	0.85
KAUKAUNA	-	-	-	-	-	-
KIEL	-	-	-	-	-	-
MENASHA	-	-	-	-	-	-
NEW HOLSTEIN	216,026	205,784	10,242	4.98%	<b>0.81</b>	<b>0.83</b>
<b>TOTAL CITIES</b>	<b>761,694</b>	<b>725,576</b>	<b>36,118</b>	<b>4.98%</b>		
<b>TOTAL ALL TAXING UNITS</b>	<b>2,052,934</b>	<b>1,955,584</b>	<b>97,350</b>	<b>4.98%</b>	0.81	0.86

# DEBT SERVICE BUDGET

**CALUMET COUNTY  
DEBT SERVICE SCHEDULE**

YEAR	2015 G.O. PROMISSORY NOTE			2015 G.O. PROMISSORY NOTE			2018 G.O. PROMISSORY NOTE		
	PRIN.	INT.	TOTAL	PRIN.	INT.	TOTAL	PRIN.	INT.	TOTAL
2025	\$ 700,000	\$ 14,000	\$ 714,000	\$ 790,000	\$ 15,800	\$ 805,800	\$ 400,000	\$ 40,500	\$ 440,500
2026	-	-	-	-	-	-	470,000	28,500	498,500
2027	-	-	-	-	-	-	480,000	14,400	494,400
<b>TOTALS</b>	<b>\$ 700,000</b>	<b>\$ 14,000</b>	<b>\$ 714,000</b>	<b>\$ 790,000</b>	<b>\$ 15,800</b>	<b>\$ 805,800</b>	<b>\$ 1,350,000</b>	<b>\$ 83,400</b>	<b>\$ 1,433,400</b>

YEAR	2019 G.O. PROMISSORY NOTE			2020 G.O. PROMISSORY NOTE			2021 G.O. PROMISSORY NOTE		
	PRIN.	INT.	TOTAL	PRIN.	INT.	TOTAL	PRIN.	INT.	TOTAL
2025	\$ 200,000	\$ 419,788	\$ 619,788	\$ -	\$ 263,994	\$ 263,994	\$ 100,000	\$ 58,500	\$ 158,500
2026	630,000	415,788	1,045,788	820,000	263,994	1,083,994	200,000	55,500	255,500
2027	650,000	403,187	1,053,187	840,000	247,594	1,087,594	200,000	49,500	249,500
2028	1,180,000	390,188	1,570,188	845,000	230,794	1,075,794	200,000	43,500	243,500
2029	1,225,000	354,788	1,579,788	860,000	213,894	1,073,894	200,000	37,500	237,500
2030	1,250,000	318,038	1,568,038	890,000	196,694	1,086,694	200,000	33,500	233,500
2031	1,300,000	280,538	1,580,538	910,000	178,894	1,088,894	200,000	29,500	229,500
2032	1,325,000	241,538	1,566,538	940,000	167,519	1,107,519	200,000	27,200	227,200
2033	1,375,000	201,788	1,576,788	950,000	154,594	1,104,594	200,000	24,700	224,700
2034	1,415,000	160,538	1,575,538	970,000	140,344	1,110,344	200,000	22,000	222,000
2035	1,450,000	130,469	1,580,469	985,000	125,794	1,110,794	200,000	19,100	219,100
2036	1,500,000	99,657	1,599,657	985,000	109,788	1,094,788	200,000	16,000	216,000
2037	1,500,000	65,907	1,565,907	1,035,000	92,550	1,127,550	200,000	12,000	212,000
2038	1,275,000	30,282	1,305,282	1,320,000	74,438	1,394,438	200,000	8,000	208,000
2039	-	-	-	2,650,000	49,688	2,699,688	200,000	4,000	204,000
<b>TOTALS</b>	<b>\$ 16,275,000</b>	<b>\$ 3,512,494</b>	<b>\$ 19,787,494</b>	<b>\$ 15,000,000</b>	<b>\$ 2,510,573</b>	<b>\$ 17,510,573</b>	<b>\$ 2,900,000</b>	<b>\$ 440,500</b>	<b>\$ 3,340,500</b>

**CALUMET COUNTY  
DEBT SERVICE SCHEDULE**

YEAR	TOTAL OUTSTANDING DEBT		
	PRIN.	INT.	TOTAL
2025	\$ 2,190,000	\$ 812,582	\$ 3,002,582
2026	2,120,000	763,782	2,883,782
2027	2,170,000	714,681	2,884,681
2028	2,225,000	664,482	2,889,482
2029	2,285,000	606,182	2,891,182
2030	2,340,000	548,232	2,888,232
2031	2,410,000	488,932	2,898,932
2032	2,465,000	436,257	2,901,257
2033	2,525,000	381,082	2,906,082
2034	2,585,000	322,882	2,907,882
2035	2,635,000	275,363	2,910,363
2036	2,685,000	225,445	2,910,445
2037	2,735,000	170,457	2,905,457
2038	2,795,000	112,720	2,907,720
2039	2,850,000	53,688	2,903,688
TOTALS	<u>\$ 37,015,000</u>	<u>\$ 6,576,767</u>	<u>\$ 43,591,767</u>

# CAPITAL OUTLAY BUDGET

## **Capital Improvement Program**

The County created the 2025 - 2029 Capital Improvement Program (“Program”) to identify capital improvement projects to be funded in the 2025 Budget while categorizing future capital improvement projects and potential funding sources. The Five-Year Capital Improvement Program is the result of coordinated efforts of County departments. The Program will be revised each year as County management, County Board members, County departments, and funding agencies prioritize capital improvement projects based on factors:

1. The extent to which the proposed project is necessary to maintain existing service levels.
2. The effect each proposed project has on the social and economic prosperity of the County.
3. Any linkages each other proposed projects.
4. Anticipated funding sources in future years with a goal of minimizing the issuing of long-term debt.

**CALUMET COUNTY, WISCONSIN  
 CAPITAL IMPROVEMENT PROJECT REQUESTS  
 BUDGET YEAR: 2025 - 2029  
 SUMMARY OF PROGRAM EXPENDITURES BY DEPARTMENT**

<u>Department</u>	2025 <u>Cost</u>	2026 <u>Cost</u>	2027 <u>Cost</u>	2028 <u>Cost</u>	2029 <u>Cost</u>	TOTAL <u>Cost</u>
Information Services	\$ 243,000	\$ 280,000	\$ 232,500	\$ 456,000	\$ -	\$ 1,211,500
Parks	580,500	988,000	1,609,000	558,500	418,000	4,154,000
Maintenance	1,862,000	517,000	501,000	6,216,000	6,021,000	15,117,000
Sheriff	1,494,300	484,100	335,247	417,347	344,247	3,075,240
Emergency Management	16,000	8,000	8,000	12,000	-	44,000
Highway	6,719,521	13,968,552	7,556,352	12,104,382	18,500,830	58,849,637
	<u>\$ 10,915,321</u>	<u>\$ 16,245,652</u>	<u>\$ 10,242,099</u>	<u>\$ 19,764,229</u>	<u>\$ 25,284,077</u>	<u>\$ 82,451,377</u>

**CALUMET COUNTY, WISCONSIN**  
**CAPITAL IMPROVEMENT PROJECT REQUESTS**  
**BUDGET YEAR: 2025 - 2029**  
**SUMMARY OF PROGRAM EXPENDITURES BY FUNDING SOURCE**

<b>Funding Source</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>TOTAL</b>
	<b>Cost</b>	<b>Cost</b>	<b>Cost</b>	<b>Cost</b>	<b>Cost</b>	<b>Cost</b>
Tax Levy						
Information Services	\$ 130,000	\$ 280,000	\$ 232,500	\$ 456,000	\$ -	\$ 1,098,500
Parks	73,000	134,500	87,000	68,500	53,500	416,500
Maintenance	101,000	266,000	81,000	101,000	21,000	570,000
Sheriff	407,700	302,100	260,500	293,600	267,500	1,531,400
Emergency Management	16,000	8,000	8,000	12,000	-	44,000
Highway	20,000	-	-	-	-	20,000
Subtotal	<u>747,700</u>	<u>990,600</u>	<u>669,000</u>	<u>931,100</u>	<u>342,000</u>	<u>3,680,400</u>
Carryover						
Information Services	113,000	-	-	-	-	113,000
Sales Tax						
Parks	366,500	521,500	472,000	460,000	274,500	2,094,500
Maintenance	1,708,000	251,000	420,000	6,115,000	6,000,000	14,494,000
Sheriff	90,000	46,000	-	48,000	-	184,000
Highway	4,215,326	6,537,511	5,839,270	9,266,418	15,575,830	41,434,355
Subtotal	<u>6,379,826</u>	<u>7,356,011</u>	<u>6,731,270</u>	<u>15,889,418</u>	<u>21,850,330</u>	<u>58,206,855</u>
State Aids						
Parks	61,000	257,000	1,050,000	30,000	45,000	1,443,000
Sheriff	887,300	80,000	17,747	17,747	17,747	1,020,540
Highway	123,695	3,782,658	577,082	137,964	-	4,621,399
Subtotal	<u>1,071,995</u>	<u>4,119,658</u>	<u>1,644,829</u>	<u>185,711</u>	<u>62,747</u>	<u>7,084,939</u>
Not Funded						
Maintenance	53,000	-	-	-	-	53,000
Highway	1,250,000	-	-	-	-	1,250,000
Subtotal	<u>1,303,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,303,000</u>
Machinery Operations						
Highway	928,000	375,000	1,000,000	200,000	925,000	3,428,000
Other						
Parks	80,000	75,000	-	-	45,000	200,000
Sheriff	109,300	56,000	57,000	58,000	59,000	339,300
Highway	182,500	3,273,383	140,000	2,500,000	2,000,000	8,095,883
Subtotal	<u>371,800</u>	<u>3,404,383</u>	<u>197,000</u>	<u>2,558,000</u>	<u>2,104,000</u>	<u>8,635,183</u>
	<u>\$ 10,915,321</u>	<u>\$ 16,245,652</u>	<u>\$ 10,242,099</u>	<u>\$ 19,764,229</u>	<u>\$ 25,284,077</u>	<u>\$ 82,451,377</u>

**CALUMET COUNTY**  
**CAPITAL IMPROVEMENT PROJECTS**  
**BUDGET YEAR: 2025 - 2029**

<u>ITEM DESCRIPTION</u>	<u>NARRATIVE JUSTIFICATION</u>	<u>2025</u> <u>Cost</u>	<u>2026</u> <u>Cost</u>	<u>2027</u> <u>Cost</u>	<u>2028</u> <u>Cost</u>	<u>2029</u> <u>Cost</u>	<u>TOTAL</u> <u>Cost</u>	<u>FUNDING</u> <u>SOURCE</u>
<b>FUNDING OPTIONS: TAX LEVY, SALES TAX (ST), STATE AIDS (SA), FEDERAL AIDS (FA), GENERAL OBLIGATION BONDS (GOB), OTHER</b>								
<b>Department: Information Technology</b>								
NETWORK OPERATIONS	Replacement of network switch gear that was installed with phone sytem in 2017. Phase 1 of 3	80,000	80,000	-	-	-	160,000	Tax Levy
NETWORK OPERATIONS	Replacement of routers that support our Internet Service.	40,000	-	-	-	-	40,000	Tax Levy
NETWORK OPERATIONS	Virtual Server Environment Server Replacements (3 servers)	78,000	-	-	-	-	78,000	Carryover
NETWORK OPERATIONS	Firewall Replacements	-	-	60,000	-	-	60,000	Tax Levy
NETWORK OPERATIONS	Courthouse Domain Controller Replacement	-	-	7,500	-	-	7,500	Tax Levy
NETWORK OPERATIONS	Wireless Access Point Replacements for Jail and Courthouse	-	75,000	-	-	-	75,000	Tax Levy
NETWORK OPERATIONS	Core Network Switch Replacement	-	-	-	135,000	-	135,000	Tax Levy
PHONE SYSTEM - (VOIP)	Replacement of routers that support our incoming phone lines from Frontier & Spectrum	35,000	-	-	-	-	35,000	Carryover
PHONE SYSTEM - (VOIP)	Replacement of Phone system servers	-	-	-	30,000	-	30,000	Tax Levy
DOCUMENT IMAGING	Replace document image storage servers that have reached end of support.	-	-	5,000	-	-	5,000	Tax Levy
NETWORK STORAGE	Enterprise SAN Replacement	-	-	125,000	-	-	125,000	Tax Levy
NETWORK STORAGE	Enterprise SAN Fiber Switch Replacements	-	-	35,000	-	-	35,000	Tax Levy
NETWORK STORAGE	Network backup appliance replacement. We have three of these at different locations.	-	-	-	16,000	-	16,000	Tax Levy
JAIL & COURTHOUSE CAMERA SYSTEM	Replace cameras that were installed as part of the Jail construction in 2021	-	-	-	275,000	-	275,000	Tax Levy
JAIL & COURTHOUSE CAMERA SYSTEM	Replace camera system servers. These are used for camera access and storage of recordings.	-	125,000	-	-	-	125,000	Tax Levy
NETWORK OPERATIONS	LaserVault AS400 Backup Servers 2x\$5,000	10,000	-	-	-	-	10,000	Tax Levy
<b>Total</b>		243,000	280,000	232,500	456,000	-	1,211,500	-
<b>Departmental Summary</b>		130,000	280,000	232,500	456,000	-	1,098,500	Tax Levy
		113,000	-	-	-	-	113,000	Carryover
		243,000	280,000	232,500	456,000	-	1,211,500	Total

**CALUMET COUNTY  
CAPITAL IMPROVEMENT PROJECTS  
BUDGET YEAR: 2025 - 2029**

<u>ITEM DESCRIPTION</u>	<u>NARRATIVE JUSTIFICATION</u>	<u>2025 Cost</u>	<u>2026 Cost</u>	<u>2027 Cost</u>	<u>2028 Cost</u>	<u>2029 Cost</u>	<u>TOTAL Cost</u>	<u>FUNDING SOURCE</u>
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**FUNDING OPTIONS: TAX LEVY, SALES TAX (ST), STATE AIDS (SA), FEDERAL AIDS (FA), GENERAL OBLIGATION BONDS (GOB), OTHER**

**Department: Parks**

**CALUMET COUNTY PARK**

CAMPGROUND IMPRVMENTS	Two Basic Campground Cabins	-	-	-	50,000	-	50,000	ST
CAMPGROUND IMPRVMENTS	Add Additional Campsites on Southend	7,500	-	-	-	-	7,500	ST
CAMPGROUND IMPRVMENTS	Add Water to Existing Campsites	20,000	-	-	-	-	20,000	ST
Lodge Furnance and A/C	Replace Lodge rental Area Furnance & A/C	-	20,000	-	-	-	20,000	ST
BATHHOUSE	Replace Bathhouse Exterior Doors & Concrete Sidewalk (36 years old)	32,000	-	-	-	-	32,000	ST
SOLAR GRID	Install Solar Panels to Offset Electrical Cost	-	-	-	15,000	-	15,000	ST
		-	-	-	15,000	-	15,000	SA
UPPER PARK ROAD	Mill Existing Asphalt and Pave	48,000	-	-	-	-	48,000	ST
SOUTHEND BATHHOUSE	Add Water Storage Tank, Pump, Blacktop	60,000	-	-	-	-	60,000	ST
	Boat Pressure Washer	5,000	-	-	-	-	5,000	SA
BLACKTOP REPAIR	Repair Damaged Blacktop	-	20,000	-	-	40,000	60,000	ST
TUBE HILL IMPRVMENTS	Tube Hill Reconstruction	-	-	-	325,000	-	325,000	ST
REPLACE PIT TOILETS	Replace aging County Park facilities	-	22,000	22,000	-	22,000	66,000	ST
REPLACE UPPER STORAGE	Replace three Upper Storage Buildings with One	-	80,000	-	-	-	80,000	ST
PLAYGROUND	Replacement Playground Equipment at CCP	-	-	-	-	200,000	200,000	ST
TRAIL MAINTENANCE	Add gravel, signs and culverts on existing trails	-	7,500	-	7,500	-	15,000	Tax Levy
OPEN AIR SHELTER	Add Open Air Shelter	-	-	-	40,000	-	40,000	ST
LAND ACQUISITION	Expand park boundaries meeting future needs (Remaining 3 acres of Shannon Property)	-	-	-	-	45,000	45,000	Other
		-	-	-	-	45,000	45,000	SA

**CALUMET COUNTY  
CAPITAL IMPROVEMENT PROJECTS  
BUDGET YEAR: 2025 - 2029**

<u>ITEM DESCRIPTION</u>	<u>NARRATIVE JUSTIFICATION</u>	<u>2025 Cost</u>	<u>2026 Cost</u>	<u>2027 Cost</u>	<u>2028 Cost</u>	<u>2029 Cost</u>	<u>TOTAL Cost</u>	<u>FUNDING SOURCE</u>
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**FUNDING OPTIONS: TAX LEVY, SALES TAX (ST), STATE AIDS (SA), FEDERAL AIDS (FA), GENERAL OBLIGATION BONDS (GOB), OTHER**

**Department: Parks**

**LEDGEVIEW COUNTY PARK**

CAVE EXPANSION	Montgomery Cave Expansion	-	10,000	-	-	-	10,000	ST
TRAIL MAINTENANCE	Add Trail Screenings	6,000	-	6,000	-	5,000	17,000	Tax Levy
PLAYGROUND	Elevated Playground	-	35,000	-	-	-	35,000	ST
		-	75,000	-	-	-	75,000	Other
LANDSCAPE	Landscape Around Building Addition	8,000	-	-	-	-	8,000	ST
BUILDING RENOVATION	Additional Cost for Building Addition	70,000	-	-	-	-	70,000	ST
	ADA Ramp Replacement and Sidewalk							
OFFICE FURNISHINGS & APPLIANCES	Replace Stoves, Refridgerators, Freezers, Add Washer and Dryer and Office Furniture	50,000	-	-	-	-	50,000	ST
PARKING LOT	Seal and Strip Asphalt Parking Lot	15,000	-	-	-	-	15,000	ST
REPLACE MAPLE SYRUP	Replace Maple Syrup Building & Cookers	80,000	-	-	-	-	80,000	Other

**STOCKBRIDGE BOAT HARBOR**

FISH CLEANING STATION	Add Fish Cleaning Station	-	55,000	-	-	-	55,000	ST
		-	55,000	-	-	-	55,000	SA
LANDSCAPE	Add prairie, steps, and fence to steep hillside	7,000	-	-	-	-	7,000	ST
		7,000	-	-	-	-	7,000	SA
LAUNCH PIERS	Four Launch Piers need to be Replaced	-	40,000	-	-	-	40,000	ST
		-	40,000	-	-	-	40,000	SA
REPLACE ROOF	Replace Bathroom Roof	-	-	-	15,000	-	15,000	ST
CAMPGROUND	Rehab existing Campground Sites	-	-	-	-	12,500	12,500	ST
PARKING LOT EXPANSION	Expand parking lot	-	12,500	-	-	-	12,500	ST
		-	12,500	-	-	-	12,500	SA
MAINTENANCE DREDGING	Engineering	9,000	-	-	-	-	9,000	ST
		9,000	-	-	-	-	9,000	SA
MAINTENANCE DREDGING	Harbor improvements	-	200,000	-	-	-	200,000	ST
		-	65,000	-	-	-	65,000	SA
HARBOR WALL	Repair Failing Harbor Wall and Concrete	40,000	-	-	-	-	40,000	ST
		40,000	-	-	-	-	40,000	SA

**CALUMET COUNTY  
CAPITAL IMPROVEMENT PROJECTS  
BUDGET YEAR: 2025 - 2029**

<u>ITEM DESCRIPTION</u>	<u>NARRATIVE JUSTIFICATION</u>	<u>2025 Cost</u>	<u>2026 Cost</u>	<u>2027 Cost</u>	<u>2028 Cost</u>	<u>2029 Cost</u>	<u>TOTAL Cost</u>	<u>FUNDING SOURCE</u>
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**FUNDING OPTIONS: TAX LEVY, SALES TAX (ST), STATE AIDS (SA), FEDERAL AIDS (FA), GENERAL OBLIGATION BONDS (GOB), OTHER**

**Department: Parks**

**BECKER LAKE**

HIKING TRAIL DEVELOPMENT	Improve park access	-	5,000	-	-	-	5,000	ST
		-	5,000	-	-	-	5,000	SA
SHELTER AND PIER	Add road, shelter and pier	-	-	150,000	-	-	150,000	ST
		-	-	150,000	-	-	150,000	SA
RESTROOMS	Add Pit Toilet Facility	-	14,500	-	-	-	14,500	ST
		-	14,500	-	-	-	14,500	SA
SHORELINE DEVELOPMENT	Improve shoreline access at Becker Lake	-	7,500	-	-	-	7,500	ST

**STATE TRAILS (Fox River, Friendship and Snowmobile)**

PARKING LOTS	Add parking lot to Fox River Trail (Center Road)	-	-	-	15,000	-	15,000	ST
		-	-	-	15,000	-	15,000	SA
SNOWMOBILE BRIDGE	Replace Calumet Sno-Trail Bridge	-	65,000	-	-	-	65,000	SA

**PARK GROWTH AND DEVELOPMENT**

Purchase Park Land	Add additional Park	-	-	300,000	-	-	300,000	ST
	in Southern Calumet County	-	-	900,000	-	-	900,000	SA

**EQUIPMENT**

EQUIPMENT TRAILER	Replace 14,000 lbs Equipment Tilt Trailer 25 years old	13,500	-	-	-	-	13,500	Tax Levy
AERIAL LIFT	Add Aerial Tow Behind Lift	-	40,000	-	-	-	40,000	Tax Levy
UTV	Replace Camphost UTV 9 years old	24,000	-	-	-	-	24,000	Tax Levy
UTV	Replace UTV 7 years old	-	-	24,000	-	-	24,000	Tax Levy
UTV (Ledgeview)	Replace UTV 6 years old	-	-	-	-	24,000	24,000	Tax Levy
FECON HEAD	Add Fecon Head To Excavator	-	22,000	-	-	-	22,000	Tax Levy
MOWER	Replace 9 year old zero turn mower	-	18,500	-	-	-	18,500	Tax Levy

**CALUMET COUNTY  
CAPITAL IMPROVEMENT PROJECTS  
BUDGET YEAR: 2025 - 2029**

<u>ITEM DESCRIPTION</u>	<u>NARRATIVE JUSTIFICATION</u>	<u>2025 Cost</u>	<u>2026 Cost</u>	<u>2027 Cost</u>	<u>2028 Cost</u>	<u>2029 Cost</u>	<u>TOTAL Cost</u>	<u>FUNDING SOURCE</u>
<b>FUNDING OPTIONS: TAX LEVY, SALES TAX (ST), STATE AIDS (SA), FEDERAL AIDS (FA), GENERAL OBLIGATION BONDS (GOB), OTHER</b>								
<b>Department: Parks</b>								
PICKUP TRUCK	Replace 3/4 ton pickup 14 years old	-	-	40,000	-	-	40,000	Tax Levy
MOWER	Replace 10 year old zero turn mower	18,500	-	-	-	-	18,500	Tax Levy
PICKUP TRUCK	Replace 1 ton Pickup 22 years old with 3/4 ton	-	40,000	-	-	-	40,000	Tax Levy
Floor Scrubber	Replace CCP Lodge Floor Scrubber	-	-	-	6,000	-	6,000	Tax Levy
MOWER	Replace 3 year old zero turn mower	-	-	-	-	19,500	19,500	Tax Levy
Mower	Replaces 6 year old zero turn	-	-	17,000	-	-	17,000	Tax Levy
Pickup Truck	Replace 10 year old 1 ton pickup	-	-	-	50,000	-	50,000	Tax Levy
Floor Scrubber	Add Floor Scrubber to New Bathhouse	4,500	-	-	-	-	4,500	Tax Levy
Floor Scrubber	Replace CCP Lodge Floor Scrubber 2 years old	-	-	-	5,000	-	5,000	Tax Levy
Floor Scrubber	Replace Office Floor Scrubber 2 years old	-	-	-	-	5,000	5,000	Tax Levy
Floor Scrubber	Replace Ledge View Floor Scrubber 6 years old	6,500	-	-	-	-	6,500	Tax Levy
Floor Scrubber	Replace Floor Scrubber for Bathhouse 4 Years old	-	6,500	-	-	-	6,500	Tax Levy
<b>Total</b>		<b>580,500</b>	<b>988,000</b>	<b>1,609,000</b>	<b>558,500</b>	<b>418,000</b>	<b>4,154,000</b>	<b>-</b>
<b>Departmental Summary</b>		73,000	134,500	87,000	68,500	53,500	416,500	Tax Levy
		366,500	521,500	472,000	460,000	274,500	2,094,500	ST
		61,000	257,000	1,050,000	30,000	45,000	1,443,000	SA
		80,000	75,000	-	-	45,000	200,000	Other
		<b>580,500</b>	<b>988,000</b>	<b>1,609,000</b>	<b>558,500</b>	<b>418,000</b>	<b>4,154,000</b>	<b>Total</b>

**CALUMET COUNTY**  
**CAPITAL IMPROVEMENT PROJECTS**  
**BUDGET YEAR: 2025 - 2029**

<u>ITEM DESCRIPTION</u>	<u>NARRATIVE JUSTIFICATION</u>	<u>2025</u> <u>Cost</u>	<u>2026</u> <u>Cost</u>	<u>2027</u> <u>Cost</u>	<u>2028</u> <u>Cost</u>	<u>2029</u> <u>Cost</u>	<u>TOTAL</u> <u>Cost</u>	<u>FUNDING</u> <u>SOURCE</u>
<b>FUNDING OPTIONS: TAX LEVY, SALES TAX (ST), STATE AIDS (SA), FEDERAL AIDS (FA), GENERAL OBLIGATION BONDS (GOB), OTHER</b>								
<b>Department: Maintenance</b>								
ROOF '76 ADDITION	Replace roof due to age	-	120,000	-	-	-	120,000	Tax Levy
CARPET REPLACEMENT	Replace worn carpet due to age	20,000	20,000	20,000	-	-	60,000	Tax Levy
COURTHOUSE BOILERS	Replace (3) courthouse boilers 1995 addition	640,000	-	-	-	-	640,000	ST
FLOORING	Replace basement flooring	50,000	-	-	-	-	50,000	ST
STAIR WELLS	Update stair wells	70,000	31,000	-	-	-	101,000	ST
BATHROOMS	Remodel old bathrooms	-	120,000	-	-	-	120,000	ST
COURTHOUSE EXTERIOR	Tuck point repair	-	40,000	-	20,000	-	60,000	Tax Levy
FLOORING	Flooring	-	20,000	-	-	-	20,000	Tax Levy
HVAC UPDATES	HVAC updates and graphics	-	-	-	115,000	-	115,000	ST
Parking lot	Paint and Chip Seal parking lot	-	-	30,000	-	-	30,000	Tax Levy
Building update	Shop garage door replacements	-	-	10,000	-	-	10,000	Tax Levy
Fire alarm	Fire Alarm upgrade	-	-	300,000	-	-	300,000	ST
Electrical update	update Electrical panels	6,000	16,000	6,000	6,000	6,000	40,000	Tax Levy
Building	remodel bathrooms	-	100,000	120,000	-	-	220,000	ST
HVAC	Tie chillers together for redundancy/ fix A/C 1 leak	10,000	-	-	-	-	10,000	Tax Levy
Building Update	paint and update surfaces	15,000	-	15,000	15,000	-	45,000	Tax Levy
Building Update	Window Replacements	13,000	-	-	-	-	13,000	Not Funded
Building Update	Signage	10,000	-	-	-	-	10,000	ST
Building Update	Card readers for 2nd floor	75,000	-	-	-	-	75,000	ST
Building	West entrance door replacement	50,000	-	-	-	-	50,000	Tax Levy
Building Update	Add 3 Camera on the east side of the court house	30,000	-	-	-	-	30,000	Not Funded
Building Update	2nd floor remodel	-	-	-	6,000,000	6,000,000	12,000,000	ST
Building Update	2nd floor lobby - Human Services	800,000	-	-	-	-	800,000	ST
Vehicles	Replace truck with another used vehicle	-	-	-	-	15,000	15,000	Tax Levy
Building Update	Replace exterior doors	-	-	-	60,000	-	60,000	Tax Levy
Building Update	Landscaping	63,000	-	-	-	-	63,000	ST
Building Update	Replace cast iron piping	-	50,000	-	-	-	50,000	Tax Levy
Building Improvement	adding intercom in secure hallway	10,000	-	-	-	-	10,000	Not Funded
<b>Total</b>		1,862,000	517,000	501,000	6,216,000	6,021,000	15,117,000	-
<b>Departmental Summary</b>		101,000	266,000	81,000	101,000	21,000	570,000	Tax Levy
		53,000	-	-	-	-	53,000	Not Funded
		1,708,000	251,000	420,000	6,115,000	6,000,000	14,494,000	ST
		1,862,000	517,000	501,000	6,216,000	6,021,000	15,117,000	Total

**CALUMET COUNTY  
CAPITAL IMPROVEMENT PROJECTS  
BUDGET YEAR: 2025 - 2029**

<u>ITEM DESCRIPTION</u>	<u>NARRATIVE JUSTIFICATION</u>	<u>2025 Cost</u>	<u>2026 Cost</u>	<u>2027 Cost</u>	<u>2028 Cost</u>	<u>2029 Cost</u>	<u>TOTAL Cost</u>	<u>FUNDING SOURCE</u>
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**FUNDING OPTIONS: TAX LEVY, SALES TAX (ST), STATE AIDS (SA), FEDERAL AIDS (FA), GENERAL OBLIGATION BONDS (GOB), OTHER**

**Department: Sheriff's Office**

Vehicle Replacement	Replacement of patrol & investigation vehicles	231,000	233,000	235,000	235,000	240,000	1,174,000	Tax Levy
Vehicle Replacement	Third squad car for Harrison Enforcement Contract (Plus equipping vehicle)	109,300	56,000	57,000	58,000	59,000	339,300	Other
Handgun Replacements	Replace Glock handguns for sworn deputies	13,500	14,500	-	-	-	28,000	Tax Levy
Taser/Pepperball	Tasers Replacements (4) & Pepperball Equipment	13,000	13,500	13,500	14,000	14,500	68,500	Tax Levy
Mobile Radios	Replace 800 and VHF Mobile Radio in squad	11,100	11,600	12,000	12,600	13,000	60,300	Tax Levy
Squad/Body Cameras	Replace Squad cameras and purchase body cameras (Grant covers 80K)	80,000	80,000	17,747	17,747	17,747	213,240	SA
Power Phone	Total Response Dispatch Software and Install (If we don't get the PSAP Grant)	59,600	-	-	-	-	59,600	Tax Levy
Vehicle Replacement	Replace Jail transport van	-	46,000	-	48,000	-	94,000	ST
Tower site hardware replacement	Replace GCM8000/MLC8000 with two GRV8000's	50,000	-	-	-	-	50,000	Tax Levy
Sherwood Generator Replacement	Replace existing generator	-	-	-	32,000	-	32,000	Tax Levy
PSAP Grant	ESInet, Intrado, Motorola FLEX, Eventide, PowerPhone (90/10 Grant Our actual cost would be approx \$90,000 after reimbursement)	90,000	-	-	-	-	90,000	ST
		807,300	-	-	-	-	807,300	SA
New SCBA's for Jail Staff	3 -Self Contained Breathing Apparatus for Jail Staff	29,500	29,500	-	-	-	59,000	Tax Levy
<b>Total</b>		<b>1,494,300</b>	<b>484,100</b>	<b>335,247</b>	<b>417,347</b>	<b>344,247</b>	<b>3,075,240</b>	<b>-</b>
<b>Departmental Summary</b>		407,700	302,100	260,500	293,600	267,500	1,531,400	Tax Levy
		90,000	46,000	-	48,000	-	184,000	ST
		887,300	80,000	17,747	17,747	17,747	1,020,540	SA
		109,300	56,000	57,000	58,000	59,000	339,300	Other
		<b>1,494,300</b>	<b>484,100</b>	<b>335,247</b>	<b>417,347</b>	<b>344,247</b>	<b>3,075,240</b>	<b>Total</b>

**CALUMET COUNTY**  
**CAPITAL IMPROVEMENT PROJECTS**  
**BUDGET YEAR: 2025 - 2029**

<u>ITEM DESCRIPTION</u>	<u>NARRATIVE JUSTIFICATION</u>	<u>2025</u> <u>Cost</u>	<u>2026</u> <u>Cost</u>	<u>2027</u> <u>Cost</u>	<u>2028</u> <u>Cost</u>	<u>2029</u> <u>Cost</u>	<u>TOTAL</u> <u>Cost</u>	<u>FUNDING</u> <u>SOURCE</u>
<b>FUNDING OPTIONS: TAX LEVY, SALES TAX (ST), STATE AIDS (SA), FEDERAL AIDS (FA), GENERAL OBLIGATION BONDS (GOB), OTHER</b>								
<b>Department: Emergency Management</b>								
VEST Response Trailer & Equipment	If the County VEST is approved and established in 2024, a 6'x10-12' enclosed cargo trailer would be necessary for conducting their multiple functions, to include: local damage assessment activities, field support w/ enclosed hub tent, tables, chairs, whiteboard, chargers, extension cords, heater/fan, portable generator, etc.	16,000	-	-	-	-	16,000	Tax Levy
Portable Dual-Band/WISCOM radios (3)	EM's portable radio cache is very old, with 6 of them over 10 years old that will soon be unusable. The 3 "newer" portables were purchased in 2019-2020 and are now beyond their warranty period, but hopefully usable for another 3 years.	-	8,000	-	-	-	8,000	Tax Levy
Portable Dual-Band/WISCOM radios (3)	Purchase additional 3 portable EM radios w/spare batteries to complete the EM portable cache of 6 dual band/WISCOM capable radios. Replacement of all 6 radios would be approximately every 6 years through CIP.	-	-	8,000	-	-	8,000	Tax Levy
Replace cache of VTAC-36 (dedicated) portable radios	These 12 non-commercial radios (ea. w/ spare battery) were purchased with ARPA funding in 2022, and are should have a 6 year operational capability.	-	-	-	12,000	-	12,000	Tax Levy
<b>Total</b>		<u>16,000</u>	<u>8,000</u>	<u>8,000</u>	<u>12,000</u>	<u>-</u>	<u>44,000</u>	<u>-</u>
<b>Departmental Summary</b>		<u>16,000</u>	<u>8,000</u>	<u>8,000</u>	<u>12,000</u>	<u>-</u>	<u>44,000</u>	<u>Tax Levy</u>
		<u>16,000</u>	<u>8,000</u>	<u>8,000</u>	<u>12,000</u>	<u>-</u>	<u>44,000</u>	<u>Total</u>

**CALUMET COUNTY**  
**CAPITAL IMPROVEMENT PROJECTS**  
**BUDGET YEAR: 2025 - 2029**

<u>CTH/ UNIT</u>	<u>ITEM DESCRIPTION</u>	<u>NARRATIVE JUSTIFICATION</u>	<u>2025 Cost</u>	<u>2026 Cost</u>	<u>2027 Cost</u>	<u>2028 Cost</u>	<u>2029 Cost</u>	<u>TOTAL Cost</u>	<u>FUNDING SOURCE</u>
<b>FUNDING OPTIONS: TAX LEVY, SALES TAX (ST), MACHINERY OPERATIONS (OPERATIONS), STATE AND FEDERAL AIDS (SA), GENERAL OBLIGATION BONDS (GOB), OTHER</b>									
<b>Department: Highway</b>									
A	CTH H to Kiel Road	Pulverize, Binder and Surface (2.96 miles)	1,150,000	-	-	-	-	1,150,000	ST
AP	From Oneida St. to E. Plank Rd.	Concrete Slab Repairs	40,000	-	-	-	-	40,000	ST
AP	Design from E. Plank Rd. to Coop Rd.	Design Costs w/City of Appleton & Village of Harrison	-	532,000	-	-	-	532,000	ST
			-	175,000	-	-	-	175,000	Other
AP	Construction from E. Plank Rd. to Coop Rd.	Construction Costs w/City of Appleton & Village of Harrison	-	-	-	7,620,350	-	7,620,350	ST
			-	-	-	2,500,000	-	2,500,000	Other
B	STH 32/57 to STH 55	Pulverize, Binder and Surface (4.82 miles) (BIL Funding)	-	798,555	-	-	-	798,555	ST
			-	3,194,220	-	-	-	3,194,220	SA
D	USH "10" to CTH "KK"	Pulverize, Binder and Surface (1.96 miles)	-	810,000	-	-	-	810,000	ST
E	Box Culvert Project west of STH 55	Replace with ConTech Structure w/Construction	725,000	-	-	-	-	725,000	ST
E	Dual Pipe Design Project just west of STH 55	Replace w/Three Aluminized Pipes w/Complete Endwall Structure	425,000	-	-	-	-	425,000	ST
E	New St. to Lake Winnebago	Pulverize, Binder and Surface	-	646,374	-	-	-	646,374	ST
			-	650,883	-	-	-	650,883	Other
E	CTH E within Village of Stockbridge Limits	Design Cost for the Utility & Street Reconstruction from New St. to just west of STH 55	90,000	-	-	-	-	90,000	ST
			90,000	-	-	-	-	90,000	Other
G	Fond du Lac Line to CTH H	Pulverize, Binder and Surface	-	-	-	500,000	-	500,000	ST
HH	Within the City Limits in Kiel to CTH A	Pulverize, Binder and Surface CHIP-D Funding	-	836,562	-	-	-	836,562	ST
			-	588,438	-	-	-	588,438	SA
HH	Dorn Rd. to CTH A	Pulverize, Binder and Surface (1.95 miles)	-	-	660,000	-	-	660,000	ST
HR	STH 32/57 to USH 10	Pulverize, Binder and Surface (2.90 miles) CHIP-S Funding	-	-	672,918	-	-	672,918	ST
			-	-	577,082	-	-	577,082	SA
J	New Holstein City Limits to the South County Line	Pulverize, Binder and Surface	-	-	-	-	800,000	800,000	ST
JJ	CTH PP to Manitowoc County Line	Pulverize, Binder and Surface (3.03 miles) CHIP Funding	976,305	-	-	-	-	976,305	ST
			123,695	-	-	-	-	123,695	SA
KK	Intersection Study @ CTH KK @	Intersection Study for Holy Spirit School	20,000	-	-	-	-	20,000	Tax Levy
KK	Design from CTH N to just east of State Park Rd.	Design Costs w/Village of Buchanan & Harrison	-	-	949,900	-	-	949,900	ST
			-	-	140,000	-	-	140,000	Other
KK	CTH N to just North of State Park Rd.	Reconstruction Project w/Roadway & Trails w/Town of Buchanan & Village of Harrison	-	-	-	-	13,570,100	13,570,100	ST
			-	-	-	-	2,000,000	2,000,000	Other
M	CTH M from STH 55/114 within Village of Sherwood Limits	Street Reconstruction/Utility & Design Costs	92,500	-	-	-	-	92,500	ST
			92,500	-	-	-	-	92,500	Other

**CALUMET COUNTY**  
**CAPITAL IMPROVEMENT PROJECTS**  
**BUDGET YEAR: 2025 - 2029**

<u>CTH/ UNIT</u>	<u>ITEM DESCRIPTION</u>	<u>NARRATIVE JUSTIFICATION</u>	<u>2025 Cost</u>	<u>2026 Cost</u>	<u>2027 Cost</u>	<u>2028 Cost</u>	<u>2029 Cost</u>	<u>TOTAL Cost</u>	<u>FUNDING SOURCE</u>
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**FUNDING OPTIONS: TAX LEVY, SALES TAX (ST), MACHINERY OPERATIONS (OPERATIONS), STATE AND FEDERAL AIDS (SA), GENERAL OBLIGATION BONDS (GOB), OTHER**

**Department: Highway**

M	STH 114/55 to Kesler Rd.	Street Reconstruction Mill/Pulverize/Pave	-	1,722,500	-	-	-	1,722,500	ST
			-	2,447,500	-	-	-	2,447,500	Other
M	Kesler Rd. to USH 10	Pulverize, Binder and Surface (2.51 miles)	-	-	1,020,000	-	-	1,020,000	ST
N	STH "114" to USH "10"	Pulverize, Binder and Surface	-	-	-	212,036	-	212,036	ST
		CHIP Funding	-	-	-	137,964	-	137,964	SA
PP	USH "10 to West County Line	Pulverize, Binder and Surface (4.08 miles)	-	-	1,750,000	-	-	1,750,000	ST
Q	CTH A to the County Line	Pulverize, Binder and Surface w/Sheboygan County	-	375,000	-	-	-	375,000	ST
E, Q, M, HH, B, D	Pipe Replacements	For Future Paving Projects	230,000	-	-	-	-	230,000	ST
HR, PP, HH	Pipe Replacements	For Future Paving Projects	-	230,000	-	-	-	230,000	ST
N, G	Pipe Replacements	For Future Paving Projects	-	-	230,000	-	-	230,000	ST
J	Pipe Replacements	For Future Paving Projects	-	-	-	230,000	-	230,000	ST
	Pipe Replacements	For Future Paving Projects	-	-	-	-	230,000	230,000	ST
Various	Pipe Lining	Pipe Lining Construction	125,000	125,000	125,000	125,000	125,000	625,000	ST
Various	Pavement Improvements	Pavement Improvement Methods (6.0 miles)	180,000	180,000	180,000	180,000	180,000	900,000	ST
Administration		Administrative charge on highway billings	181,521	281,520	251,452	399,032	670,730	1,784,255	ST

**Buildings**

N/A	Construct Cold Storage Building Chilton Lot (150'x80')	Increased equipment storage	1,250,000	-	-	-	-	1,250,000	Not Funded
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**Equipment**

38	Quad-Axle Patrol Truck W/ wedge tank direct liquid capability W/o Underbody Scraper	Mechanical reliability/Structural Integrity (17 years old at replacement)	420,000	-	-	-	-	420,000	Operations
NEW	Mini Excavator	Increased demand for equipment	135,000	-	-	-	-	135,000	Operations
NEW	Mulch Head (Excavator Mounted)	Increased demand for equipment	30,000	-	-	-	-	30,000	Operations
91	John Deere Z950M Zero Turn Mower	Age of vehicle/Operational Performance (26 years old at replacement)	18,000	-	-	-	-	18,000	Operations
305	Hydraulic High Bench Wing	Excessive failures/High Maintenance (46 years old at replacement)	60,000	-	-	-	-	60,000	Operations
442/842	Brine/Salt/Slurry V-Box Insert Upfit	Increase in Brine Output/State Performance	115,000	-	-	-	-	115,000	Operations

**CALUMET COUNTY**  
**CAPITAL IMPROVEMENT PROJECTS**  
**BUDGET YEAR: 2025 - 2029**

<u>CTH/ UNIT</u>	<u>ITEM DESCRIPTION</u>	<u>NARRATIVE JUSTIFICATION</u>	<u>2025 Cost</u>	<u>2026 Cost</u>	<u>2027 Cost</u>	<u>2028 Cost</u>	<u>2029 Cost</u>	<u>TOTAL Cost</u>	<u>FUNDING SOURCE</u>
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**FUNDING OPTIONS: TAX LEVY, SALES TAX (ST), MACHINERY OPERATIONS (OPERATIONS), STATE AND FEDERAL AIDS (SA), GENERAL OBLIGATION BONDS (GOB), OTHER**

**Department: Highway**

445/845	Brine/Salt/Slurry V-Box Insert Upfit	Increase in Brine Output/State Performance	115,000	-	-	-	-	115,000	Operations
2 Units	Light Duty Dump Box Replacements	Mechanical reliability/Structural Integrity	35,000	-	-	-	-	35,000	Operations
35	F600 (Gas Engine)/K-Pak/ Stainless Steel Dumb body	Age of vehicle/Operational Performance (19 years old at replacement)	-	100,000	-	-	-	100,000	Operations
33	F600 (Gas Engine)/K-Pak/Stainless Steel Dumb body	Age of vehicle/Operational Performance (20 years old at replacement)	-	100,000	-	-	-	100,000	Operations
75 or N/A	Ditch Mower Tractor/Mowing Attachments	Age of vehicle/Operational Performance (21 years old at replacement)	-	175,000	-	-	-	175,000	Operations
49	Tri-Axle Patrol Truck W/ Underbody Scraper/ Slide in Brine-Salt-Slurry Unit	Mechanical reliability/Structural Integrity (17 years old at replacement)	-	-	500,000	-	-	500,000	Operations
44	Tri-Axle Patrol Truck W/ Underbody Scraper/ Slide in Brine-Salt-Slurry Unit	Mechanical reliability/Structural Integrity (17 years old at replacement)	-	-	500,000	-	-	500,000	Operations
61	Wheeled Front End Loader (Sherwood)	Mechanical reliability (21 years old at replacement)	-	-	-	200,000	-	200,000	Operations
42	Tri-Axle Patrol Truck W/underbody (Reuse V-box Insert)	Age of vehicle/Operational Performance (20 years old at replacement)	-	-	-	-	375,000	375,000	Operations
45	Tri-Axle Patrol Truck W/underbody (Reuse V-box Insert)	Age of vehicle/Operational Performance (19 years old at replacement)	-	-	-	-	375,000	375,000	Operations
58	Wheeled Skid Steer	Age of vehicle/Operational Performance (10 years old at replacement)	-	-	-	-	75,000	75,000	Operations
34	F600 (Gas Engine)/K-Pak/Stainless Steel Dumb body	Age of vehicle/Operational Performance (19 years old at replacement)	-	-	-	-	100,000	100,000	Operations

<b>Total</b>			6,719,521	13,968,552	7,556,352	12,104,382	18,500,830	58,849,637	
<b>Departmental Summary</b>			20,000	-	-	-	-	20,000	Tax Levy
			1,250,000	-	-	-	-	1,250,000	Not Funded
			4,215,326	6,537,511	5,839,270	9,266,418	15,575,830	41,434,355	ST
			123,695	3,782,658	577,082	137,964	-	4,621,399	SA
			928,000	375,000	1,000,000	200,000	925,000	3,428,000	Operations
			182,500	3,273,383	140,000	2,500,000	2,000,000	8,095,883	Other
			6,719,521	13,968,552	7,556,352	12,104,382	18,500,830	58,849,637	Total

# GENERAL FUND BUDGET SUMMARY

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**General Fund**

	2021	2022	2023	2024			2025			Change	
	Actual	Actual	Actual	Original Budget	Amended Budget	Projected	Requested	Proposed	Adopted	Amount	%
<b>Expenditures</b>											
<b>General Government</b>											
Finance	735,151	806,661	898,321	955,770	955,770	-	1,004,663	1,004,663	-	48,893	5%
Contingency	2,881	-	-	235,000	235,000	-	235,000	235,000	-	-	0%
Transfer	2,795,894	275,861	271,438	-	-	-	-	-	-	-	0%
Information technology	1,135,659	1,218,495	1,347,600	1,495,576	1,495,576	-	1,593,568	1,480,568	-	(15,008)	-1%
Administrator	1,197,918	1,414,272	1,488,754	1,803,956	1,803,956	-	1,971,316	1,849,689	-	45,733	3%
Circuit court	913,919	1,026,889	1,044,017	1,122,569	1,122,569	-	1,245,478	1,245,478	-	122,909	11%
District attorney	367,218	429,378	488,478	499,457	499,457	-	545,909	533,185	-	33,728	7%
Medical examiner	99,007	165,768	205,507	259,769	259,769	-	371,642	342,924	-	83,155	32%
County clerk	181,560	243,010	205,507	288,002	288,002	-	255,290	255,290	-	(32,712)	-11%
County treasurer	407,927	360,419	271,457	297,619	297,619	-	276,662	276,662	-	(20,957)	-7%
Corporation counsel	342,062	365,459	-	428,272	428,272	-	423,389	423,389	-	(4,883)	-1%
Register of deeds	235,060	224,071	228,566	237,380	237,380	-	252,537	252,537	-	15,157	6%
Family court commissioner	78,408	25,478	23,131	27,563	27,563	-	29,000	29,000	-	1,437	5%
Maintenance	984,125	1,270,409	1,295,573	1,543,747	1,543,747	-	1,672,665	1,590,784	-	47,037	3%
<b>Total General Government</b>	<b>9,476,789</b>	<b>7,826,170</b>	<b>7,768,349</b>	<b>9,194,680</b>	<b>9,194,680</b>	<b>-</b>	<b>9,877,119</b>	<b>9,519,169</b>	<b>-</b>	<b>324,489</b>	<b>4%</b>
<b>Public Safety</b>											
Sheriff's department	7,622,339	8,230,892	8,191,756	9,277,262	9,277,262	-	10,939,089	10,846,346	-	1,569,084	17%
Emergency government	132,857	167,110	146,221	169,842	169,842	-	171,155	171,155	-	1,313	1%
<b>Total Public Safety</b>	<b>7,755,196</b>	<b>8,398,002</b>	<b>8,337,977</b>	<b>9,447,104</b>	<b>9,447,104</b>	<b>-</b>	<b>11,110,244</b>	<b>11,017,501</b>	<b>-</b>	<b>1,570,397</b>	<b>17%</b>
<b>Health and social services</b>											
Veterans	200,289	202,009	219,245	226,506	226,506	-	239,009	239,009	-	12,503	6%
<b>Education and Recreation</b>											
Parks department	1,383,398	1,808,981	1,632,362	1,613,405	1,613,405	-	1,811,872	1,749,872	-	136,467	8%
University extension	100,912	71,881	105,027	127,252	127,252	-	140,066	140,066	-	12,814	10%
County clerk - Library aid											
Grants to libraries	704,064	650,183	693,303	767,709	767,709	-	830,704	830,704	-	62,995	8%
County fair	8,000	15,000	15,000	15,000	15,000	-	15,000	15,000	-	-	0%
<b>Total Education and Recreation</b>	<b>2,196,374</b>	<b>2,546,045</b>	<b>2,445,692</b>	<b>2,523,366</b>	<b>2,523,366</b>	<b>-</b>	<b>2,797,642</b>	<b>2,735,642</b>	<b>-</b>	<b>212,276</b>	<b>8%</b>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**General Fund**

	2021	2022	2023	2024			2025			Change	
	Actual	Actual	Actual	Original Budget	Amended Budget	Projected	Requested	Proposed	Adopted	Amount	%
<b>Expenditures (Continued)</b>											
<b>Conservation and Development</b>											
Economic Development	612,289	838,142	282,545	774,555	774,555	-	774,805	774,805	-	250	0%
Planning	529,474	629,657	623,536	739,425	739,425	-	804,195	804,195	-	64,770	9%
Land conservation	932,236	881,334	1,001,124	1,618,418	1,618,418	-	1,600,705	1,600,705	-	(17,713)	-1%
Total Conservation and Development	2,073,999	2,349,133	1,907,205	3,132,398	3,132,398	-	3,179,705	3,179,705	-	47,307	2%
Total Expenditures	21,702,647	21,321,359	20,678,468	24,524,054	24,524,054	-	27,203,719	26,691,026	-	2,166,972	9%
<b>Revenues</b>											
<b>General Revenues</b>											
General property taxes	12,937,420	13,429,956	13,773,129	14,526,661	14,526,661	-	14,647,845	14,647,845	-	121,184	1%
Other taxes	46,699	39,954	982,821	160	160	-	240	240	-	80	50%
Intergovernmental	1,128,637	1,166,458	1,153,067	1,797,606	1,797,606	-	2,011,091	2,011,091	-	213,485	12%
Miscellaneous	197,525	373,429	2,073,497	900,385	900,385	-	1,195,000	1,195,000	-	294,615	33%
Transfer	1,095,381	663,973	255,554	-	-	-	-	-	-	-	-
Finance	84,483	43,402	20,673	75,624	75,624	-	51,575	51,575	-	(24,049)	-32%
Administrator	440,229	650,097	49,000	542,350	542,350	-	473,025	473,025	-	(69,325)	-13%
Circuit court	361,927	431,917	451,266	427,200	427,200	-	422,200	422,200	-	(5,000)	-1%
District Attorney	72,733	78,041	85,519	77,200	77,200	-	82,500	82,500	-	5,300	7%
Medical Examiner	12,725	12,750	10,875	12,000	12,000	-	13,000	13,000	-	1,000	8%
County Clerk	11,250	18,649	10,875	7,000	7,000	-	12,375	12,375	-	5,375	77%
Treasurer	391,425	330,324	213,730	208,100	208,100	-	181,000	181,000	-	(27,100)	-13%
Register of Deeds	537,809	476,817	391,058	400,000	400,000	-	400,000	400,000	-	-	0%
Veterans Service	23,061	14,361	34,107	14,150	14,150	-	14,150	14,150	-	-	0%
Planning Department	156,169	207,574	157,259	177,703	177,703	-	168,081	168,081	-	(9,622)	-5%
Parks	368,126	738,431	509,283	476,810	476,810	-	539,290	539,290	-	62,480	13%
University Extension	1,330	1,815	775	2,400	2,400	-	2,400	2,400	-	-	0%
Land and Water Conservation Dept	446,702	368,128	529,376	889,369	889,369	-	904,881	904,881	-	15,512	2%
Maintenance	33,550	34,247	8,596	100	100	-	-	-	-	(100)	-100%
Sheriff's Department	1,613,857	1,490,331	1,581,752	1,521,431	1,521,431	-	2,761,530	2,761,530	-	1,240,099	82%
Emergency Management	84,568	33,573	168,358	77,149	77,149	-	74,837	74,837	-	(2,312)	-3%
Total Revenues	20,045,605	20,604,227	22,460,570	22,133,398	22,133,398	-	23,955,020	23,955,020	-	1,821,622	8%
Fund Balance (Applied) Surplus	(1,657,042)	(717,132)	1,782,102	(2,390,656)	(2,390,656)	-	(3,248,699)	(2,736,006)	-	(345,350)	

# GENERAL FUND BUDGET DETAIL

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**Non-Departmental**

	2021	2022	2023	2024			2025		
	Actual	Actual	Actual	Original Budget	Amended Budget	Projected	Requested	Proposed	Adopted
<b>Expenditure Summary:</b>									
General Government									
Contingency - Salaries	2,881	-	-	110,000	110,000		110,000	110,000	
Contingency - Expenses	-	-	-	125,000	125,000		125,000	125,000	
Culture and Recreation									
Grants to libraries	704,064	650,183	693,303	767,709	767,709		830,704	830,704	
County fair	8,000	15,000	15,000	15,000	15,000		15,000	15,000	
Total Expenditures	714,945	665,183	708,303	1,017,709	1,017,709	-	1,080,704	1,080,704	-
<b>Revenue Summary:</b>									
General property taxes	12,937,420	13,429,956	13,773,129	14,526,661	14,526,661		14,647,845	14,647,845	
Other taxes	46,699	39,954	982,821	160	160		240	240	
Intergovernmental	1,128,637	1,166,458	1,153,067	1,797,606	1,797,606		2,011,091	2,011,091	
Public charges for services	76,888	70,991	83,393	70,000	70,000		65,000	65,000	
Interest	(62,998)	5,523	1,739,721	500,000	500,000		800,000	800,000	
Intergovernmental charges	183,635	296,915	250,383	330,385	330,385		330,000	330,000	
	14,310,281	15,009,797	17,982,514	17,224,812	17,224,812	-	17,854,176	17,854,176	-
<b>Transfers</b>									
Transfers out	(2,795,894)	(275,861)	(271,438)	-	-		-	-	-
Transfers in	1,095,381	663,973	255,554	-	-		-	-	-
	(1,700,513)	388,112	(15,884)	-	-	-	-	-	-
<b>Total Non-departmental</b>	<b>11,894,823</b>	<b>14,732,726</b>	<b>17,258,327</b>	<b>16,207,103</b>	<b>16,207,103</b>	<b>-</b>	<b>16,773,472</b>	<b>16,773,472</b>	<b>-</b>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

	2024 Approved Budget	2025		
		Department Request	Proposed	Adopted
<b>General Fund</b>				
<b>Non-departmental</b>				
Revenues				
General Property Taxes	14,526,661	14,647,845	14,647,845	-
Other taxes	160	240	240	-
Intergovernmental revenues	1,797,606	2,011,091	2,011,091	-
Public charges for services	70,000	65,000	65,000	-
Investment income	500,000	800,000	800,000	-
Indirect cost reimbursement	330,385	330,000	330,000	-
<b>Total Revenues</b>	<b>17,224,812</b>	<b>17,854,176</b>	<b>17,854,176</b>	<b>-</b>
<b>Contingency</b>				
Expenditures				
Personnel Services				
Salaries and wages	110,000	110,000	110,000	-
Contractual, Supplies and Other Expenditures				
Contingency	125,000	125,000	125,000	-
<b>Total Expenditures</b>	<b>235,000</b>	<b>235,000</b>	<b>235,000</b>	<b>-</b>
<b>County Library System</b>				
Expenditures				
Contractual, Supplies and Other Expenditures				
Grants and Contributions	767,709	830,704	830,704	-
<b>Total Expenditures</b>	<b>767,709</b>	<b>830,704</b>	<b>830,704</b>	<b>-</b>
<b>County Fair</b>				
Expenditures				
Contractual, Supplies and Other Expenditures				
Grants and Contributions	15,000	15,000	15,000	-
<b>Total Expenditures</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>-</b>
<b>Total Non-departmental</b>	<b>16,207,103</b>	<b>16,773,472</b>	<b>16,773,472</b>	<b>-</b>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**Finance Department**

**FUNCTION:** The Finance Department is comprised of General Accounting, Accounts Payable, Accounts Receivable, Budget Preparation and Insurance. It is responsible for monitoring the day to day operations of the County are in compliance with the policies and procedures adopted by the County Board of Supervisors.

<b>2025 Authorized Position Counts</b>		
<b>Full-time Employee</b>	<b>Part-time Employee</b>	<b>Full-time Equivalent</b>
1.00	0.00	1.00
1.00	0.00	1.00
2.00	0.00	2.00
<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

Finance Director  
Accounting Manager  
Accountant  
*TOTAL*

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**Finance Department**

	2021	2022	2023	2024			2025		
	Actual	Actual	Actual	Original Budget	Amended Budget	Projected	Requested	Proposed	Adopted
<b>Expenditure Summary:</b>									
General Government									
Finance									
Personnel Services	450,662	509,012	536,520	596,254	596,254		610,745	610,745	
Contractual Services	78,173	58,662	53,792	58,570	58,570		60,250	60,250	
Supplies and Expense	24,219	6,853	9,618	12,060	12,060		12,375	12,375	
Building Services	104	61	25	-	-		-	-	
Fixed Charges	181,993	232,073	298,366	283,500	283,500		315,500	315,500	
Interdepartmental costs	-	-	-	5,386	5,386		5,793	5,793	
<b>Total</b>	<b>735,151</b>	<b>806,661</b>	<b>898,321</b>	<b>955,770</b>	<b>955,770</b>	<b>-</b>	<b>1,004,663</b>	<b>1,004,663</b>	<b>-</b>
<b>Revenue Summary:</b>									
Public charges	-	-	-	3,000	3,000		3,000	3,000	
Miscellaneous	84,483	43,402	20,673	22,000	22,000		22,000	22,000	-
Transfers	-	-	-	50,624	50,624		26,575	26,575	-
<b>Total Revenues</b>	<b>84,483</b>	<b>43,402</b>	<b>20,673</b>	<b>75,624</b>	<b>75,624</b>	<b>-</b>	<b>51,575</b>	<b>51,575</b>	<b>-</b>
Tax Levy Support	650,668	763,259	877,648	880,146	880,146	-	953,088	953,088	-

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

	2024 Approved Budget	2025		
		Department Request	Proposed	Adopted
<b>General Fund</b>				
<b>Finance Department</b>				
Revenues				
Public charges for services	3,000	3,000	3,000	-
Miscellaneous	22,000	22,000	22,000	-
Total Revenues	25,000	25,000	25,000	-
Other Financing Sources				
Transters	50,624	26,575	26,575	-
Total Other Financing Sources	50,624	26,575	26,575	-
Total Revenues and Other Financing Sources	75,624	51,575	51,575	-
Expenditures				
Personnel Services				
Salaries and wages	415,515	411,626	411,626	-
Fringe benefits	180,739	199,119	199,119	-
Total Personnel Services	596,254	610,745	610,745	-
Contractual, Supplies and Other Expenditures				
Contractual Services	58,570	60,250	60,250	-
Supplies and Expense	11,910	12,250	12,250	-
Interdepartmental costs	5,386	5,793	5,793	-
Total Contractual, Supplies and Other Expenditures	75,866	78,293	78,293	-
Total Expenditures	672,120	689,038	689,038	-
Expenditures over Revenues	(596,496)	(637,463)	(637,463)	-
<b>Liability and Property Insurance</b>				
Expenditures				
Contractual, Supplies and Other Expenditures				
Supplies and Expense	150	125	125	-
Fixed Charges	283,500	315,500	315,500	-
Total Contractual, Supplies and Other Expenditures	283,650	315,625	315,625	-
Total Expenditures	283,650	315,625	315,625	-
Expenditures over Revenues	(283,650)	(315,625)	(315,625)	-
Total Finance Department	(880,146)	(953,088)	(953,088)	-

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**Information Technology**

FUNCTION: The Information Services Department develops, acquires, maintains and improves automated systems, and electronic transfer, filing and communications, which support the information need of the county in a timely cost effective manner.

<b>2025 Authorized Position Counts</b>			
<b>Full-time Employee</b>	<b>Part-time Employee</b>	<b>Full-time Equivalent</b>	
Information Technology Director	1.00	0.00	1.00
Systems Administrator	1.00	0.00	1.00
Programmer / Analyst	2.00	0.00	2.00
Network Technician	1.00	0.00	1.00
Desktop Support Specialist	1.00	0.00	1.00
<b>TOTAL</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>

Information Technology Director  
Systems Administrator  
Programmer / Analyst  
Network Technician  
Desktop Support Specialist  
*TOTAL*

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**Information Services**

	2021	2022	2023	2024			2025		
	Actual	Actual	Actual	Original Budget	Amended Budget	Projected	Requested	Proposed	Adopted
<b>Expenditure Summary:</b>									
Personnel Services	547,131	543,062	546,641	700,885	700,885		722,444	722,444	
Contractual Services	5,008	34,747	445,978	536,175	536,175		777,873	777,873	
Supplies and Expense	385,600	328,731	11,128	12,110	12,110		11,625	11,625	
Building Services	44,008	44,982	48,495	-	-		-	-	
Noncapital equipment and rental	-	-	-	-	-		195,238	195,238	
Interdepartmental costs	-	-	-	14,406	14,406		(356,612)	(356,612)	
Capital Outlay	153,912	266,972	295,358	232,000	232,000		243,000	130,000	
<b>Total Expenditures</b>	<b>1,135,659</b>	<b>1,218,495</b>	<b>1,347,600</b>	<b>1,495,576</b>	<b>1,495,576</b>	<b>-</b>	<b>1,593,568</b>	<b>1,480,568</b>	<b>-</b>
<b>Revenue Summary:</b>									
Miscellaneous	-	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
 Tax Levy Support	 (1,135,659)	 (1,218,495)	 (1,347,600)	 (1,495,576)	 (1,495,576)	 -	 (1,593,568)	 (1,480,568)	 -

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

	2024 Approved Budget	2025		
		Department Request	Proposed	Adopted
<b>General Fund</b>				
<b>Information Technology</b>				
Expenditures				
Personnel Services				
Salaries and wages	492,662	513,018	513,018	-
Fringe benefits	208,223	209,426	209,426	-
Total Personnel Services	<u>700,885</u>	<u>722,444</u>	<u>722,444</u>	-
Contractual, Supplies and Other Expenditures				
Contractual Services	536,175	777,873	777,873	-
Supplies and Expense	12,110	11,625	11,625	-
Noncapital equipment and rental	-	195,238	195,238	-
Interdepartmental costs	14,406	(356,612)	(356,612)	-
Total Contractual, Supplies and Other Expenditures	<u>562,691</u>	<u>628,124</u>	<u>628,124</u>	-
Capital Outlay	<u>232,000</u>	243,000	130,000	-
Total Expenditures	<u>1,495,576</u>	1,593,568	1,480,568	-
Expenditures over Revenues	<u>(1,495,576)</u>	<u>(1,593,568)</u>	<u>(1,480,568)</u>	-

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**County Administrator**

**FUNCTION:** The County Administrator is the chief administrative office of the county and as such, directs, administers and coordinates the activities of the county in support of policies, goals and objectives established by the County Board. Personnel is responsible for a comprehensive human resource program. This is accomplished by administering effective and consistent programs, policies, and practices.

<b>2025 Authorized Position Counts</b>			
	<b>Full-time Employee</b>	<b>Part-time Employee</b>	<b>Full-time Equivalent</b>
County Administrator	1.00	0.00	1.00
Assistant to the County Administrator	1.00	0.00	1.00
Director of Operations	1.00	0.00	1.00
Communications & Project Specialist	0.00	1.00	0.80
Publishing/Records Technician	1.00	0.00	1.00
Economic Development Director	1.00	0.00	1.00
Economic Development and Tourism Specialist	1.00	0.00	1.00
Human Resources Director	1.00	0.00	1.00
Human Resources Coordinator	1.00	0.00	1.00
Human Resources Generalist	1.00	0.00	1.00
Employee Benefit & Payroll Specialist	1.00	0.00	1.00
Human Resources Assistant	1.00	0.00	1.00
Administrative Assistant	2.00	0.00	2.00
Secretary (Floater)	0.00	0.00	0.00
<b>TOTAL</b>	<b>13.00</b>	<b>1.00</b>	<b>13.80</b>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**County Administrator**

	2021	2022	2023	2024			2025		
	Actual	Actual	Actual	Original Budget	Amended Budget	Projected	Requested	Proposed	Adopted
<b>Expenditure Summary:</b>									
General Government									
Personnel Services	1,042,047	1,166,325	1,271,641	1,390,624	1,390,624		1,575,049	1,453,422	
Contractual Services	65,789	132,842	121,696	221,241	221,241		225,551	225,551	
Supplies and Expense	73,866	98,582	74,006	118,148	118,148		106,609	106,609	
Building Services	1,830	2,519	3,988	-	-		-	-	
Noncapital equipment and rental	-	-	-	12,000	12,000		38,025	38,025	
Interdepartmental costs				24,043	24,043		26,082	26,082	
Capital Outlay	14,386	14,004	17,423	37,900	37,900		-	-	
Subtotal	1,197,918	1,414,272	1,488,754	1,803,956	1,803,956	-	1,971,316	1,849,689	-
Conservation and Development									
Personnel Services	183,260	177,942	203,526	254,882	254,882		237,542	237,542	
Contractual Services	40,223	184,331	54,250	497,275	497,275		116,100	116,100	
Supplies and Expense	14,390	18,178	24,276	20,123	20,123		18,735	18,735	
Building Services	423	541	493	-	-		-	-	
Noncapital equipment and rental	-	-	-	-	-		200	200	
Grants and Contributions	370,303	450,105	-	-	-		-	-	
Interdepartmental costs				2,275	2,275		2,228	2,228	
Capital Outlay	3,690	7,045	-	-	-		400,000	400,000	
Subtotal	612,289	838,142	282,545	774,555	774,555	-	774,805	774,805	-
Total Expenditures	1,810,207	2,252,414	1,771,299	2,578,511	2,578,511	-	2,746,121	2,624,494	-
<b>Revenue Summary:</b>									
Intergovernmental revenues	377,857	554,686	-	400,000	400,000		400,000	400,000	
Public charges for services	12,000	21,067	24,000	12,000	12,000		12,025	12,025	
Intergovernmental charges	49,372	69,094	-	40,000	40,000		36,000	36,000	
Miscellaneous	1,000	5,250	-	-	-		-	-	
Other Financing Sources	-	-	25,000	90,350	90,350		25,000	25,000	
Total Revenues	440,229	650,097	49,000	542,350	542,350	-	473,025	473,025	-
Tax Levy Support	(1,369,978)	(1,602,317)	(1,722,299)	(2,036,161)	(2,036,161)	-	(2,273,096)	(2,151,469)	-

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

	2024 Approved Budget	2025		
		Department Request	Proposed	Adopted
<b>General Fund</b>				
<b>County Administrator</b>				
Expenditures				
Personnel Services				
Salaries and wages	233,809	241,950	241,950	-
Fringe benefits	82,988	92,337	92,337	-
Total Personnel Services	<u>316,797</u>	<u>334,287</u>	<u>334,287</u>	-
Contractual, Supplies and Other Expenditures				
Contractual Services	1,200	900	900	-
Supplies and Expense	8,805	8,985	8,985	-
Interdepartmental costs	2,526	2,480	2,480	-
Total Contractual, Supplies and Other Expenditures	<u>12,531</u>	<u>12,365</u>	<u>12,365</u>	-
Total Expenditures	<u>329,328</u>	<u>346,652</u>	<u>346,652</u>	-
Expenditures over Revenues	<u>(329,328)</u>	<u>(346,652)</u>	<u>(346,652)</u>	-
<b>County Board</b>				
Expenditures				
Personnel Services				
Salaries and wages	68,000	70,000	70,000	-
Fringe benefits	5,250	5,355	5,355	-
Total Personnel Services	<u>73,250</u>	<u>75,355</u>	<u>75,355</u>	-
Contractual, Supplies and Other Expenditures				
Contractual Services	24,000	24,000	24,000	-
Supplies and Expense	49,540	50,040	50,040	-
Interdepartmental costs	8,159	8,423	8,423	-
Total Contractual, Supplies and Other Expenditures	<u>81,699</u>	<u>82,463</u>	<u>82,463</u>	-
Total Expenditures	<u>154,949</u>	<u>157,818</u>	<u>157,818</u>	-
Expenditures over Revenues	<u>(154,949)</u>	<u>(157,818)</u>	<u>(157,818)</u>	-
Total County Administrator and County Board	<u>(484,277)</u>	<u>(504,470)</u>	<u>(504,470)</u>	-

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

	2024 Approved Budget	2025		
		Department Request	Proposed	Adopted
<b>General Fund</b>				
<b>Operations and Communications</b>				
Revenues				
Public charges for services	12,000	12,000	12,000	-
Total Revenues	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>-</u>
Other Financing Sources				
Transters	25,000	25,000	25,000	-
Total Other Financing Sources	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>-</u>
Total Revenues and Other Financing Sources	<u>37,000</u>	<u>37,000</u>	<u>37,000</u>	<u>-</u>
Expenditures				
Personnel Services				
Salaries and wages	177,856	185,673	185,673	-
Fringe benefits	86,900	97,503	97,503	-
Total Personnel Services	<u>264,756</u>	<u>283,176</u>	<u>283,176</u>	<u>-</u>
Contractual, Supplies and Other Expenditures				
Contractual Services	12,145	15,350	15,350	-
Supplies and Expense	8,760	2,780	2,780	-
Noncapital equipment and rental	12,000	10,200	10,200	-
Interdepartmental costs	3,593	3,408	3,408	-
Total Contractual, Supplies and Other Expenditures	<u>36,498</u>	<u>31,738</u>	<u>31,738</u>	<u>-</u>
Total Expenditures	<u>301,254</u>	<u>314,914</u>	<u>314,914</u>	<u>-</u>
Expenditures over Revenues	<u>(264,254)</u>	<u>(277,914)</u>	<u>(277,914)</u>	<u>-</u>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

2024 Approved Budget	2025			
	Department Request	Proposed	Adopted	
<b>General Fund</b>				
<b>Publishing and Records Management</b>				
Revenues				
Public charges for services	-	25	25	-
Intergovernmental revenues	40,000	36,000	36,000	-
<b>Total Revenues</b>	<b>40,000</b>	<b>36,025</b>	<b>36,025</b>	<b>-</b>
Expenditures				
Personnel Services				
Salaries and wages	57,268	58,423	58,423	-
Fringe benefits	39,396	44,528	44,528	-
<b>Total Personnel Services</b>	<b>96,664</b>	<b>102,951</b>	<b>102,951</b>	<b>-</b>
Contractual, Supplies and Other Expenditures				
Contractual Services	4,555	4,650	4,650	-
Supplies and Expense	13,870	4,775	4,775	-
Noncapital equipment and rental	-	75	75	-
Interdepartmental costs	1,746	1,622	1,622	-
<b>Total Contractual, Supplies and Other Expenditures</b>	<b>20,171</b>	<b>11,122</b>	<b>11,122</b>	<b>-</b>
Capital Outlay	37,900	-	-	-
<b>Total Expenditures</b>	<b>154,735</b>	<b>114,073</b>	<b>114,073</b>	<b>-</b>
<b>Expenditures over Revenues</b>	<b>(114,735)</b>	<b>(78,048)</b>	<b>(78,048)</b>	<b>-</b>
<b>Total Operations and Communications</b>	<b>(378,989)</b>	<b>(355,962)</b>	<b>(355,962)</b>	<b>-</b>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

	2024 Approved Budget	2025		
		Department Request	Proposed	Adopted
<b>General Fund</b>				
<b>Human Resources</b>				
Other Financing Sources				
Transfers	65,350	-	-	-
Total Other Financing Sources	65,350	-	-	-
Expenditures				
Personnel Services				
Salaries and wages	404,374	475,611	401,159	-
Fringe benefits	234,783	303,669	256,494	-
Total Personnel Services	639,157	779,280	657,653	-
Contractual, Supplies and Other Expenditures				
Contractual Services	179,341	180,651	180,651	-
Supplies and Expense	37,173	40,029	40,029	-
Noncapital equipment and rental	-	27,750	27,750	-
Interdepartmental costs	8,019	10,149	10,149	-
Total Contractual, Supplies and Other Expenditures	224,533	258,579	258,579	-
Total Expenditures	863,690	1,037,859	916,232	-
Expenditures over Revenues	(798,340)	(1,037,859)	(916,232)	-

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

	2024 Approved Budget	2025		
		Department Request	Proposed	Adopted
<b>General Fund</b>				
<b>Economic Development</b>				
Expenditures				
Personnel Services				
Salaries and wages	166,620	174,142	174,142	-
Fringe benefits	88,262	63,400	63,400	-
Total Personnel Services	<u>254,882</u>	<u>237,542</u>	<u>237,542</u>	-
Contractual, Supplies and Other Expenditures				
Contractual Services	72,025	72,025	72,025	-
Supplies and Expense	11,368	11,135	11,135	-
Noncapital equipment and rental	-	200	200	-
Interdepartmental costs	1,334	1,276	1,276	-
Total Contractual, Supplies and Other Expenditures	<u>84,727</u>	<u>84,636</u>	<u>84,636</u>	-
Total Expenditures	<u>339,609</u>	<u>322,178</u>	<u>322,178</u>	-
Expenditures over Revenues	<u>(339,609)</u>	<u>(322,178)</u>	<u>(322,178)</u>	-
<b>Tourism</b>				
Expenditures				
Contractual, Supplies and Other Expenditures				
Contractual Services	25,250	44,075	44,075	-
Supplies and Expense	8,755	7,600	7,600	-
Interdepartmental costs	941	952	952	-
Total Contractual, Supplies and Other Expenditures	<u>34,946</u>	<u>52,627</u>	<u>52,627</u>	-
Total Expenditures	<u>34,946</u>	<u>52,627</u>	<u>52,627</u>	-
Expenditures over Revenues	<u>(34,946)</u>	<u>(52,627)</u>	<u>(52,627)</u>	-

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

	2024 Approved Budget	2025		
		Department Request	Proposed	Adopted
<b>General Fund</b>				
<b>Economic Development Grant Programs</b>				
Revenues				
Intergovernmental revenues	400,000	-	-	-
Expenditures				
Contractual, Supplies and Other Expenditures				
Contractual Services	400,000	-	-	-
Total Expenditures	400,000	-	-	-
Expenditures over Revenues	-	-	-	-
Total Economic Development	(374,555)	(374,805)	(374,805)	-
Total County Administrator	(2,036,161)	(2,273,096)	(2,151,469)	-

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**Circuit Court**

**FUNCTION:** The Clerk of Courts performs the duties regarding civil cases, judgments, mechanic's liens, divorce records, paternity proceedings, passports and registration of notaries, public deputy sheriffs, court commissioners. Also handles ordinance violations and other civil actions, small claims, criminal matters, and actions to collect forfeitures. Responsible for the maintenance of all the probate, juvenile, adoption, guardianship, trust, conservatorship and mental records. Also, the probate Register is responsible for the administration of informal probate.

<b>2025 Authorized Position Counts</b>		
<b>Full-time Employee</b>	<b>Part-time Employee</b>	<b>Full-time Equivalent</b>
1.00	0.00	1.00
1.00	0.00	1.00
4.00	0.00	3.00
1.00	0.00	1.00
0.00	2.00	0.80
1.00	0.00	1.00
2.00	2.00	1.20
<b>10.00</b>	<b>4.00</b>	<b>9.00</b>

Clerk of Circuit Court  
 Chief Deputy Clerk of Courts  
 Deputy Clerk of Circuit Court  
 Deputy Clerk of Circuit Court / Bookkeeper  
 Deputy Register In Probate / Judicial Assistant  
 Register in Probate  
 Deputy Register In Probate / Judicial Assistant  
**TOTAL**

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**Circuit Court**

	2021	2022	2023	2024			2025		
	Actual	Actual	Actual	Original Budget	Amended Budget	Projected	Requested	Proposed	Adopted
<b>Expenditure Summary:</b>									
Personnel Services	782,745	889,768	853,532	924,701	924,701		1,013,703	1,013,703	
Contractual Services	107,856	108,950	167,847	149,875	149,875		171,341	171,341	
Supplies & Expense	17,165	16,954	22,406	46,615	46,615		50,060	50,060	
Building Services	605	388	232	-	-		-	-	
Noncapital equipment and rental	-	-	-	1,000	1,000		7,500	7,500	
Interdepartmental costs				378	378		2,874	2,874	
Capital Outlay	5,548	10,829	-	-	-		-	-	
<b>Total Expenditures</b>	<b>913,919</b>	<b>1,026,889</b>	<b>1,044,017</b>	<b>1,122,569</b>	<b>1,122,569</b>	<b>-</b>	<b>1,245,478</b>	<b>1,245,478</b>	<b>-</b>
<b>Revenue Summary:</b>									
Intergovernmental revenues	122,428	192,709	182,923	197,500	197,500		170,000	170,000	
Fines and forfeitures	95,503	97,086	123,048	100,500	100,500		108,000	108,000	
Public charges for services	143,548	141,702	143,676	128,300	128,300		143,000	143,000	
Interest	448	420	1,619	900	900		1,200	1,200	
<b>Total Revenues</b>	<b>361,927</b>	<b>431,917</b>	<b>451,266</b>	<b>427,200</b>	<b>427,200</b>	<b>-</b>	<b>422,200</b>	<b>422,200</b>	<b>-</b>
Tax Levy Support	(551,992)	(594,972)	(592,751)	(695,369)	(695,369)	-	(823,278)	(823,278)	-

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

	2024 Approved Budget	2025		
		Department Request	Proposed	Adopted
<b>General Fund</b>				
<b>Circuit Court</b>				
Revenues				
Intergovernmental revenues	169,500	170,000	170,000	-
Fines and forfeitures	100,500	108,000	108,000	-
Public charges for services	118,000	143,000	143,000	-
Investment income	900	1,200	1,200	-
<b>Total Revenues</b>	<b>388,900</b>	<b>422,200</b>	<b>422,200</b>	<b>-</b>
Expenditures				
Personnel Services				
Salaries and wages	464,460	489,037	489,037	-
Fringe benefits	269,645	318,190	318,190	-
<b>Total Personnel Services</b>	<b>734,105</b>	<b>807,227</b>	<b>807,227</b>	<b>-</b>
Contractual, Supplies and Other Expenditures				
Contractual Services	116,050	132,916	132,916	-
Supplies and Expense	42,625	45,825	45,825	-
Noncapital equipment and rental	1,000	7,200	7,200	-
Interdepartmental costs	378	2,193	2,193	-
<b>Total Contractual, Supplies and Other Expenditures</b>	<b>160,053</b>	<b>188,134</b>	<b>188,134</b>	<b>-</b>
<b>Total Expenditures</b>	<b>894,158</b>	<b>995,361</b>	<b>995,361</b>	<b>-</b>
<b>Expenditures over Revenues</b>	<b>(505,258)</b>	<b>(573,161)</b>	<b>(573,161)</b>	<b>-</b>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

	2024 Approved Budget	2025		
		Department Request	Proposed	Adopted
<b>General Fund</b>				
<b>Register of Probate</b>				
Revenues				
Intergovernmental revenues	28,000	-	-	-
Public charges for services	10,300	-	-	-
<b>Total Revenues</b>	<b>38,300</b>	<b>-</b>	<b>-</b>	<b>-</b>
Expenditures				
Personnel Services				
Salaries and wages	131,149	136,941	136,941	-
Fringe benefits	59,447	69,535	69,535	-
<b>Total Personnel Services</b>	<b>190,596</b>	<b>206,476</b>	<b>206,476</b>	<b>-</b>
Contractual, Supplies and Other Expenditures				
Contractual Services	33,825	38,425	38,425	-
Supplies and Expense	3,990	4,235	4,235	-
Noncapital equipment and rental	-	300	300	-
Interdepartmental costs	-	681	681	-
<b>Total Contractual, Supplies and Other Expenditures</b>	<b>37,815</b>	<b>43,641</b>	<b>43,641</b>	<b>-</b>
<b>Total Expenditures</b>	<b>228,411</b>	<b>250,117</b>	<b>250,117</b>	<b>-</b>
<b>Total Register of Probate</b>	<b>(190,111)</b>	<b>(250,117)</b>	<b>(250,117)</b>	<b>-</b>
<b>Total Circuit Court</b>	<b>(695,369)</b>	<b>(823,278)</b>	<b>(823,278)</b>	<b>-</b>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**District Attorney**

**FUNCTION:** District Attorney is the prosecutor in all cases of crime and ordinance violations committed in Calumet County. Adult criminal cases include felonies, misdemeanors and traffic offenses. Juvenile cases include delinquencies, children in need of protection and services, and termination of parental rights.

<b>2025 Authorized Position Counts</b>		
<b>Full-time Employee</b>	<b>Part-time Employee</b>	<b>Full-time Equivalent</b>
1.00	0.00	1.00
2.00	0.00	2.00
0.00	2.00	1.70
<b>3.00</b>	<b>2.00</b>	<b>4.70</b>

Office Manager/Legal Assistant  
 Legal Assistant  
 Victim Witness Assistance Program Coordinator  
*TOTAL*

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**District Attorney**

	2021	2022	2023	2024			2025		
	Actual	Actual	Actual	Original Budget	Amended Budget	Projected	Requested	Proposed	Adopted
<b>Expenditure Summary:</b>									
Personnel Services	354,794	410,877	461,203	477,752	477,752		516,985	504,261	
Contractual Services	2,794	2,484	17,541	9,900	9,900		12,900	12,900	
Supplies & Expense	8,344	10,135	8,723	10,965	10,965		12,775	12,775	
Building Services	1,286	1,181	1,011	-	-		-	-	
Interdepartmental costs	-	-	-	840	840		3,249	3,249	
Capital Outlay	-	4,701	-	-	-		-	-	
<b>Total Expenditures</b>	<b>367,218</b>	<b>429,378</b>	<b>488,478</b>	<b>499,457</b>	<b>499,457</b>	<b>-</b>	<b>545,909</b>	<b>533,185</b>	<b>-</b>
<b>Revenue Summary:</b>									
Intergovernmental revenues	58,731	64,142	66,890	70,000	70,000		75,000	75,000	
Public charges for services	14,002	13,899	18,629	7,200	7,200		7,500	7,500	
<b>Total Revenues</b>	<b>72,733</b>	<b>78,041</b>	<b>85,519</b>	<b>77,200</b>	<b>77,200</b>	<b>-</b>	<b>82,500</b>	<b>82,500</b>	<b>-</b>
 Tax Levy Support	 (294,485)	 (351,337)	 (402,959)	 (422,257)	 (422,257)	 -	 (463,409)	 (450,685)	 -

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

	2024 Approved Budget	2025		
		Department Request	Proposed	Adopted
<b>General Fund</b>				
<b>District Attorney</b>				
Revenues				
Public charges for services	7,200	7,500	7,500	-
Total Revenues	<u>7,200</u>	<u>7,500</u>	<u>7,500</u>	<u>-</u>
Expenditures				
Personnel Services				
Salaries and wages	166,675	170,320	159,583	-
Fringe benefits	114,579	131,035	129,048	-
Total Personnel Services	<u>281,254</u>	<u>301,355</u>	<u>288,631</u>	<u>-</u>
Contractual, Supplies and Other Expenditures				
Contractual Services	9,500	12,500	12,500	-
Supplies and Expense	8,915	10,375	10,375	-
Interdepartmental costs	840	2,559	2,559	-
Total Contractual, Supplies and Other Expenditures	<u>19,255</u>	<u>25,434</u>	<u>25,434</u>	<u>-</u>
Total Expenditures	<u>300,509</u>	<u>326,789</u>	<u>314,065</u>	<u>-</u>
Expenditures over Revenues	<u>(293,309)</u>	<u>(319,289)</u>	<u>(306,565)</u>	<u>-</u>
Total District Attorney	<u>(293,309)</u>	<u>(319,289)</u>	<u>(306,565)</u>	<u>-</u>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

	2024 Approved Budget	2025		
		Department Request	Proposed	Adopted
<b>General Fund</b>				
<b>Victim Witness</b>				
Revenues				
Intergovernmental revenues	70,000	75,000	75,000	-
Total Revenues	<u>70,000</u>	<u>75,000</u>	<u>75,000</u>	<u>-</u>
Expenditures				
Personnel Services				
Salaries and wages	118,783	126,568	126,568	-
Fringe benefits	77,715	89,062	89,062	-
Total Personnel Services	<u>196,498</u>	<u>215,630</u>	<u>215,630</u>	<u>-</u>
Contractual, Supplies and Other Expenditures				
Contractual Services	400	400	400	-
Supplies and Expense	2,050	2,400	2,400	-
Interdepartmental costs	-	690	690	-
Total Contractual, Supplies and Other Expenditures	<u>2,450</u>	<u>3,490</u>	<u>3,490</u>	<u>-</u>
Total Expenditures	<u>198,948</u>	<u>219,120</u>	<u>219,120</u>	<u>-</u>
Total Victim Witness	<u>(128,948)</u>	<u>(144,120)</u>	<u>(144,120)</u>	<u>-</u>
Total District Attorney	<u>(422,257)</u>	<u>(463,409)</u>	<u>(450,685)</u>	<u>-</u>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**Medical Examiner**

FUNCTION: The Medical Examiner investigates the death of any person who has died under any of the following circumstances: a) All deaths in which there are unexplained, unusual or suspicious circumstances. b) All homicides. c) All suicides. d) All deaths following an abortion. e) All deaths due to poisoning. f) All deaths following accidents whether the injury is or is not the primary cause of death. g) When a physician refuses to sign the death certificate.

<b>2025 Authorized Position Counts</b>		
<b>Full-time Employee</b>	<b>Part-time Employee</b>	<b>Full-time Equivalent</b>
1.00	0.00	1.00
1.00	0.00	1.00
<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

Medical Examiner  
Deputy Medical Examiner  
*TOTAL*

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**Medical Examiner**

	2021	2022	2023	2024			2025		
	Actual	Actual	Actual	Original Budget	Amended Budget	Projected	Requested	Proposed	Adopted
<b>Expenditure Summary:</b>									
Personnel Services	48,818	90,720	133,105	192,207	192,207		296,198	267,480	
Contractual Services	26,700	39,126	37,625	57,800	57,800		60,300	60,300	
Supplies & Expense	21,792	33,825	33,234	7,250	7,250		8,180	8,180	
Building Services	1,697	2,097	1,543	-	-		-	-	
Noncapital equipment and rental	-	-	-	-	-		3,600	3,600	
Interdepartmental costs	-	-	-	2,512	2,512		3,364	3,364	
<b>Total Expenditures</b>	<b>99,007</b>	<b>165,768</b>	<b>205,507</b>	<b>259,769</b>	<b>259,769</b>	<b>-</b>	<b>371,642</b>	<b>342,924</b>	<b>-</b>
<b>Revenue Summary:</b>									
Public charges for services	12,725	12,750	10,875	12,000	12,000		13,000	13,000	
<b>Total Revenues</b>	<b>12,725</b>	<b>12,750</b>	<b>10,875</b>	<b>12,000</b>	<b>12,000</b>	<b>-</b>	<b>13,000</b>	<b>13,000</b>	<b>-</b>
 Tax Levy Support	 (86,282)	 (153,018)	 (194,632)	 (247,769)	 (247,769)	 -	 (358,642)	 (329,924)	 -

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

2024 Approved Budget	2025			
	Department Request	Proposed	Adopted	
<b>General Fund</b>				
<b>Medical Examiner</b>				
Revenues				
Public charges for services	12,000	13,000	13,000	-
Total Revenues	<u>12,000</u>	<u>13,000</u>	<u>13,000</u>	<u>-</u>
Expenditures				
Personnel Services				
Salaries and wages	166,800	196,008	169,608	-
Fringe benefits	25,407	100,190	97,872	-
Total Personnel Services	<u>192,207</u>	<u>296,198</u>	<u>267,480</u>	<u>-</u>
Contractual, Supplies and Other Expenditures				
Contractual Services	57,800	60,300	60,300	-
Supplies and Expense	7,250	8,180	8,180	-
Noncapital equipment and rental	-	3,600	3,600	-
Interdepartmental costs	2,512	3,364	3,364	-
Total Contractual, Supplies and Other Expenditures	<u>67,562</u>	<u>75,444</u>	<u>75,444</u>	<u>-</u>
Total Expenditures	<u>259,769</u>	<u>371,642</u>	<u>342,924</u>	<u>-</u>
Total Medical Examiner	<u>(247,769)</u>	<u>(358,642)</u>	<u>(329,924)</u>	<u>-</u>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**County Clerk**

FUNCTION: The County Clerk serves as secretary to the County Board and several of its committees, is chief elections official and maintainer of county records. The Clerk is responsible for the issuance of marriage licenses, dog licenses and temporary license plates to residents.

<b>2025 Authorized Position Counts</b>		
<b>Full-time Employee</b>	<b>Part-time Employee</b>	<b>Full-time Equivalent</b>
1.00	0.00	1.00
0.00	1.00	0.80
<b>1.00</b>	<b>1.00</b>	<b>1.80</b>

County Clerk  
Deputy County Clerk  
*TOTAL*

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**County Clerk**

	2021	2022	2023	2024			2025		
	Actual	Actual	Actual	Original Budget	Amended Budget	Projected	Requested	Proposed	Adopted
<b>Expenditure Summary:</b>									
General Government									
Personnel Services	149,463	161,686	133,105	173,205	173,205		187,106	187,106	
Contractual Services	-	-	-	105,100	105,100		61,200	61,200	
Supplies & Expense	29,872	75,654	70,859	3,966	3,966		4,640	4,640	
Building Services	126	103	1,543	-	-		-	-	
Noncapital equipment and rental	-	-	-	3,200	3,200		-	-	
Fixed Charges	2,099	4,129	-	-	-		-	-	
Interdepartmental costs	-	-	-	2,531	2,531		2,344	2,344	
Capital Outlay	-	1,438	-	-	-		-	-	
<b>Total Expenditures</b>	<b>181,560</b>	<b>243,010</b>	<b>205,507</b>	<b>288,002</b>	<b>288,002</b>	<b>-</b>	<b>255,290</b>	<b>255,290</b>	<b>-</b>
<b>Revenue Summary:</b>									
Licenses and permits	11,250	18,240	10,875	7,000	7,000		12,375	12,375	
Miscellaneous	-	409	-	-	-		-	-	
<b>Total Revenues</b>	<b>11,250</b>	<b>18,649</b>	<b>10,875</b>	<b>7,000</b>	<b>7,000</b>	<b>-</b>	<b>12,375</b>	<b>12,375</b>	<b>-</b>
Tax Levy Support	170,310	224,361	194,632	281,002	281,002	-	242,915	242,915	-

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

	2024 Approved Budget	2025		
		Department Request	Proposed	Adopted
<b>General Fund</b>				
<b>County Clerk</b>				
Revenues				
Licenses and permits	7,000	12,375	12,375	-
Total Revenues	<u>7,000</u>	<u>12,375</u>	<u>12,375</u>	<u>-</u>
Expenditures				
Personnel Services				
Salaries and wages	113,470	120,175	120,175	-
Fringe benefits	59,205	66,931	66,931	-
Total Personnel Services	<u>172,675</u>	<u>187,106</u>	<u>187,106</u>	<u>-</u>
Contractual, Supplies and Other Expenditures				
Contractual Services	100	100	100	-
Supplies and Expense	3,651	4,375	4,375	-
Noncapital equipment and rental	3,200	-	-	-
Interdepartmental costs	2,531	2,344	2,344	-
Total Contractual, Supplies and Other Expenditures	<u>9,482</u>	<u>6,819</u>	<u>6,819</u>	<u>-</u>
Total Expenditures	<u>182,157</u>	<u>193,925</u>	<u>193,925</u>	<u>-</u>
Expenditures over Revenues	<u>(175,157)</u>	<u>(181,550)</u>	<u>(181,550)</u>	<u>-</u>
Total County Clerk	<u>(175,157)</u>	<u>(181,550)</u>	<u>(181,550)</u>	<u>-</u>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

	2024 Approved Budget	2025		
		Department Request	Proposed	Adopted
<b>General Fund</b>				
<b>Elections</b>				
Expenditures				
Personnel Services				
Salaries and wages	500	-	-	-
Fringe benefits	30	-	-	-
Total Personnel Services	<u>530</u>	<u>-</u>	<u>-</u>	<u>-</u>
Contractual, Supplies and Other Expenditures				
Contractual Services	105,000	61,100	61,100	-
Supplies and Expense	315	265	265	-
Total Contractual, Supplies and Other Expenditures	<u>105,315</u>	<u>61,365</u>	<u>61,365</u>	<u>-</u>
Total Expenditures	<u>105,845</u>	<u>61,365</u>	<u>61,365</u>	<u>-</u>
Total Elections	<u>(105,845)</u>	<u>(61,365)</u>	<u>(61,365)</u>	<u>-</u>
Total County Clerk	<u>(281,002)</u>	<u>(242,915)</u>	<u>(242,915)</u>	<u>-</u>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**County Treasurer**

FUNCTION: The County Treasurer is charged with receiving, disbursing and accounting for all monies belonging to the County; settlement with town and city treasurers for tax collections; collection of postponed and delinquent taxes and is responsible for receiving and remitting the state's portion of real estate and other taxation items as well as court fees and costs.

<b>2025 Authorized Position Counts</b>		
<b>Full-time Employee</b>	<b>Part-time Employee</b>	<b>Full-time Equivalent</b>
1.00	0.00	1.00
1.00	0.00	0.00
0.00	1.00	0.50
<b>2.00</b>	<b>1.00</b>	<b>1.50</b>

County Treasurer  
 Real Property Lister / Deputy Treasurer  
 Tax / Real Property Clerk  
*TOTAL*

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**County Treasurer**

	2021	2022	2023	2024			2025		
	Actual	Actual	Actual	Original Budget	Amended Budget	Projected	Requested	Proposed	Adopted
<b>Expenditure Summary:</b>									
Personnel Services	212,045	192,991	193,482	197,760	197,760		213,085	213,085	
Contractual Services	24,966	26,075	-	65,475	65,475		30,560	30,560	
Supplies & Expense	49,284	137,975	63,469	26,230	26,230		25,350	25,350	
Building Services	135	94	51	-	-		-	-	
Grants & Contributions	-	-	14,455	5,000	5,000		5,000	5,000	
Interdepartmental costs	-	-	-	3,154	3,154		2,667	2,667	
Capital Outlay	121,497	3,284	-	-	-		-	-	
<b>Total Expenditures</b>	<b>407,927</b>	<b>360,419</b>	<b>271,457</b>	<b>297,619</b>	<b>297,619</b>	<b>-</b>	<b>276,662</b>	<b>276,662</b>	<b>-</b>
<b>Revenue Summary:</b>									
Other taxes	32,299	33,018	5,218	167,100	167,100		137,000	137,000	
Intergovernmental revenues	104,376	45,624	26,674	23,000	23,000		26,000	26,000	
Public charges for services	45,005	62,075	37,946	18,000	18,000		18,000	18,000	
Interest	209,745	189,607	143,892	-	-		-	-	
<b>Total Revenues</b>	<b>391,425</b>	<b>330,324</b>	<b>213,730</b>	<b>208,100</b>	<b>208,100</b>	<b>-</b>	<b>181,000</b>	<b>181,000</b>	<b>-</b>
Tax Levy Support	(16,502)	(30,095)	(57,727)	(89,519)	(89,519)	-	(95,662)	(95,662)	-

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

	2024 Approved Budget	2025		
		Department Request	Proposed	Adopted
<b>General Fund</b>				
<b>County Treasurer</b>				
Revenues				
Other taxes	167,100	137,000	137,000	-
Intergovernmental revenues	23,000	26,000	26,000	-
Public charges for services	18,000	18,000	18,000	-
<b>Total Revenues</b>	<b>208,100</b>	<b>181,000</b>	<b>181,000</b>	<b>-</b>
Expenditures				
Personnel Services				
Salaries and wages	75,797	80,717	80,717	-
Fringe benefits	23,523	26,275	26,275	-
<b>Total Personnel Services</b>	<b>99,320</b>	<b>106,992</b>	<b>106,992</b>	<b>-</b>
Contractual, Supplies and Other Expenditures				
Contractual Services	65,455	30,530	30,530	-
Supplies and Expense	16,530	15,650	15,650	-
Grants and Contributions	5,000	5,000	5,000	-
Interdepartmental costs	1,753	1,390	1,390	-
<b>Total Contractual, Supplies and Other Expenditures</b>	<b>88,738</b>	<b>52,570</b>	<b>52,570</b>	<b>-</b>
<b>Total Expenditures</b>	<b>188,058</b>	<b>159,562</b>	<b>159,562</b>	<b>-</b>
Expenditures under (over) Revenues	20,042	21,438	21,438	-
<b>Total County Treasurer</b>	<b>20,042</b>	<b>21,438</b>	<b>21,438</b>	<b>-</b>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

	2024 Approved Budget	2025		
		Department Request	Proposed	Adopted
<b>General Fund</b>				
<b>Real Property Lister</b>				
Expenditures				
Personnel Services				
Salaries and wages	59,323	61,945	61,945	-
Fringe benefits	39,117	44,148	44,148	-
Total Personnel Services	<u>98,440</u>	<u>106,093</u>	<u>106,093</u>	<u>-</u>
Contractual, Supplies and Other Expenditures				
Contractual Services	20	30	30	-
Supplies and Expense	9,700	9,700	9,700	-
Interdepartmental costs	1,401	1,277	1,277	-
Total Contractual, Supplies and Other Expenditures	<u>11,121</u>	<u>11,007</u>	<u>11,007</u>	<u>-</u>
Total Expenditures	<u>109,561</u>	<u>117,100</u>	<u>117,100</u>	<u>-</u>
Total Real Property Lister	<u>(109,561)</u>	<u>(117,100)</u>	<u>(117,100)</u>	<u>-</u>
Total County Treasurer	<u>(89,519)</u>	<u>(95,662)</u>	<u>(95,662)</u>	<u>-</u>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**Corporation Counsel**

FUNCTION: Corporation counsel gives legal counsel to the County Board, elected County officials, and Department personnel. Corporation Counsel represents the County in all civil matters, including municipal law, child support enforcement and Chapter 51 mental health cases.

<b>2025 Authorized Position Counts</b>		
<b>Full-time Employee</b>	<b>Part-time Employee</b>	<b>Full-time Equivalent</b>
1.00	0.00	1.00
2.00	0.00	2.00
<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

Corporation Counsel  
Legal Assistant  
*TOTAL*

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**Corporation Counsel**

	2021	2022	2023	2024			2025		
	Actual	Actual	Actual	Original Budget	Amended Budget	Projected	Requested	Proposed	Adopted
<b>Expenditure Summary:</b>									
Personnel Services	325,656	347,343		381,004	381,004		390,407	390,407	
Contractual Services	6,454	6,068		30,100	30,100		19,808	19,808	
Supplies & Expense	9,240	10,658		14,050	14,050		9,750	9,750	
Building Services	712	645		-	-		-	-	
Interdepartmental costs	-	-	-	3,118	3,118		3,424	3,424	
Capital Outlay	-	745		-	-		-	-	
<b>Total Expenditures</b>	<b>342,062</b>	<b>365,459</b>	<b>-</b>	<b>428,272</b>	<b>428,272</b>	<b>-</b>	<b>423,389</b>	<b>423,389</b>	<b>-</b>
<b>Revenue Summary:</b>									
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Tax Levy Support</b>	<b>(342,062)</b>	<b>(365,459)</b>	<b>-</b>	<b>(428,272)</b>	<b>(428,272)</b>	<b>-</b>	<b>(423,389)</b>	<b>(423,389)</b>	<b>-</b>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

	2024 Approved Budget	2025		
		Department Request	Proposed	Adopted
<b>General Fund</b>				
<b>Corporation Counsel</b>				
Expenditures				
Personnel Services				
Salaries and wages	252,596	266,630	266,630	-
Fringe benefits	128,408	123,777	123,777	-
Total Personnel Services	<u>381,004</u>	<u>390,407</u>	<u>390,407</u>	<u>-</u>
Contractual, Supplies and Other Expenditures				
Contractual Services	22,200	19,808	19,808	-
Supplies and Expense	7,550	9,750	9,750	-
Interdepartmental costs	3,118	3,424	3,424	-
Total Contractual, Supplies and Other Expenditures	<u>32,868</u>	<u>32,982</u>	<u>32,982</u>	<u>-</u>
Total Expenditures	<u>413,872</u>	<u>423,389</u>	<u>423,389</u>	<u>-</u>
Expenditures over Revenues	<u>(413,872)</u>	<u>(423,389)</u>	<u>(423,389)</u>	<u>-</u>
Total Corporation Counsel	<u>(413,872)</u>	<u>(423,389)</u>	<u>(423,389)</u>	<u>-</u>
<b>Law Library</b>				
Expenditures				
Contractual, Supplies and Other Expenditures				
Contractual Services	7,900	-	-	-
Supplies and Expense	6,500	-	-	-
Total Contractual, Supplies and Other Expenditures	<u>14,400</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures	<u>14,400</u>	<u>-</u>	<u>-</u>	<u>-</u>
Expenditures over Revenues	<u>(14,400)</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Law Library	<u>(14,400)</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Corporation Counsel	<u>(428,272)</u>	<u>(423,389)</u>	<u>(423,389)</u>	<u>-</u>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**Register of Deeds**

FUNCTION: Records or files all real estate and Personnel property records. All vital statistic records such as births, deaths and marriages are filed and copies are made for the public as requested. Soldiers and sailors discharge records are also filed in this office.

<b>2025 Authorized Position Counts</b>		
<b>Full-time Employee</b>	<b>Part-time Employee</b>	<b>Full-time Equivalent</b>
1.00	0.00	1.00
1.00	0.00	1.00
<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

Register of Deeds  
Deputy Register of Deeds  
*TOTAL*

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**Register of Deeds**

	2021	2022	2023	2024			2025		
	Actual	Actual	Actual	Original Budget	Amended Budget	Projected	Requested	Proposed	Adopted
<b>Expenditure Summary:</b>									
Personnel Services	173,853	182,182	183,970	190,242	190,242		201,339	201,339	-
Contractual Services	31,459	31,431	36,914	37,004	37,004		38,924	38,924	-
Supplies & Expense	4,003	6,239	7,625	6,984	6,984		7,498	7,498	-
Building Services	142	94	57	-	-		-	-	-
Interdepartmental costs	-	-	-	3,150	3,150		4,776	4,776	-
Capital Outlay	25,603	4,125	-	-	-		-	-	-
<b>Total Expenditures</b>	<b>235,060</b>	<b>224,071</b>	<b>228,566</b>	<b>237,380</b>	<b>237,380</b>	<b>-</b>	<b>252,537</b>	<b>252,537</b>	<b>-</b>
<b>Revenue Summary:</b>									
Other taxes	-	-	-	130,000	130,000		130,000	130,000	-
Public charges for services	537,809	476,817	391,058	270,000	270,000		270,000	270,000	-
<b>Total Revenues</b>	<b>537,809</b>	<b>476,817</b>	<b>391,058</b>	<b>400,000</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>400,000</b>	<b>-</b>
Tax Levy Support	302,749	252,746	162,492	162,620	162,620	-	147,463	147,463	-

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

	2024 Approved Budget	2025		
		Department Request	Proposed	Adopted
<b>General Fund</b>				
<b>Register of Deeds</b>				
Revenues				
Other taxes	130,000	130,000	130,000	-
Public charges for services	270,000	270,000	270,000	-
<b>Total Revenues</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>-</b>
Expenditures				
Personnel Services				
Salaries and wages	127,975	135,264	135,264	-
Fringe benefits	62,267	66,075	66,075	-
<b>Total Personnel Services</b>	<b>190,242</b>	<b>201,339</b>	<b>201,339</b>	<b>-</b>
Contractual, Supplies and Other Expenditures				
Contractual Services	37,004	38,924	38,924	-
Supplies and Expense	6,984	7,498	7,498	-
Interdepartmental costs	3,150	4,776	4,776	-
<b>Total Contractual, Supplies and Other Expenditures</b>	<b>47,138</b>	<b>51,198</b>	<b>51,198</b>	<b>-</b>
<b>Total Expenditures</b>	<b>237,380</b>	<b>252,537</b>	<b>252,537</b>	<b>-</b>
<b>Revenues over Expenditures</b>	<b>162,620</b>	<b>147,463</b>	<b>147,463</b>	<b>-</b>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**Veterans Service**

FUNCTION: Counsel veterans and dependents on entitlement to benefits and assists in preparation of their claims. Provides emergency aid to eligible veterans and families. Administers all federal, state and local laws pertaining to veterans benefits. Assists veterans in obtaining treatment at VA Health Care Facilities.

<b>2025 Authorized Position Counts</b>		
<b>Full-time Employee</b>	<b>Part-time Employee</b>	<b>Full-time Equivalent</b>
1.00	0.00	1.00
1.00	0.00	1.00
<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

Veterans Service Officer  
Administrative Assistant  
*TOTAL*

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**Veterans Service**

	2021	2022	2023	2024			2025		
	Actual	Actual	Actual	Original Budget	Amended Budget	Projected	Requested	Proposed	Adopted
<b>Expenditure Summary:</b>									
Personnel Services	170,183	178,220	185,159	196,234	196,234		196,024	196,024	-
Contractual Services	9,453	3,137	1,048	3,720	3,720		6,720	6,720	-
Supplies & Expense	16,801	15,540	24,837	11,970	11,970		12,800	12,800	-
Building Services	1,046	723	1,168	-	-		-	-	-
Noncapital equipment and rental	-	-	-	1,080	1,080		1,100	1,100	-
Fixed Charges	2,126	4,389	786	-	-		-	-	-
Grants & Contributions	-	-	-	10,520	10,520		19,200	19,200	-
Interdepartmental costs	-	-	-	2,982	2,982		3,165	3,165	-
Capital Outlay	680	-	6,247	-	-		-	-	-
<b>Total Expenditures</b>	<b>200,289</b>	<b>202,009</b>	<b>219,245</b>	<b>226,506</b>	<b>226,506</b>	<b>-</b>	<b>239,009</b>	<b>239,009</b>	<b>-</b>
<b>Revenue Summary:</b>									
Intergovernmental revenues	14,927	13,061	30,178	12,650	12,650		12,650	12,650	-
Miscellaneous	8,134	1,300	3,929	1,500	1,500		1,500	1,500	-
<b>Total Revenues</b>	<b>23,061</b>	<b>14,361</b>	<b>34,107</b>	<b>14,150</b>	<b>14,150</b>	<b>-</b>	<b>14,150</b>	<b>14,150</b>	<b>-</b>
 Tax Levy Support	 (177,228)	 (187,648)	 (185,138)	 (212,356)	 (212,356)	 -	 (224,859)	 (224,859)	 -

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

	2024 Approved Budget	2025		
		Department Request	Proposed	Adopted
<b>General Fund</b>				
<b>Veterans Service</b>				
Revenues				
Intergovernmental revenues	12,650	12,650	12,650	-
Miscellaneous	1,500	1,500	1,500	-
<b>Total Revenues</b>	<b>14,150</b>	<b>14,150</b>	<b>14,150</b>	<b>-</b>
Expenditures				
Personnel Services				
Salaries and wages	133,970	128,174	128,174	-
Fringe benefits	60,908	67,850	67,850	-
<b>Total Personnel Services</b>	<b>194,878</b>	<b>196,024</b>	<b>196,024</b>	<b>-</b>
Contractual, Supplies and Other Expenditures				
Contractual Services	3,720	6,720	6,720	-
Supplies and Expense	9,049	9,800	9,800	-
Noncapital equipment and rental	1,080	1,100	1,100	-
Grants and Contributions	1,500	1,500	1,500	-
Interdepartmental costs	2,982	3,165	3,165	-
<b>Total Contractual, Supplies and Other Expenditures</b>	<b>18,331</b>	<b>22,285</b>	<b>22,285</b>	<b>-</b>
<b>Total Expenditures</b>	<b>213,209</b>	<b>218,309</b>	<b>218,309</b>	<b>-</b>
<b>Expenditures over Revenues</b>	<b>(199,059)</b>	<b>(204,159)</b>	<b>(204,159)</b>	<b>-</b>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

	2024 Approved Budget	2025		
		Department Request	Proposed	Adopted
<b>General Fund</b>				
<b>Veterans Service Commission</b>				
Expenditures				
Personnel Services				
Salaries and wages	1,260	-	-	-
Fringe benefits	96	-	-	-
Total Personnel Services	<u>1,356</u>	-	-	-
Contractual, Supplies and Other Expenditures				
Supplies and Expense	2,921	3,000	3,000	-
Grants and Contributions	9,020	17,700	17,700	-
Total Contractual, Supplies and Other Expenditures	<u>11,941</u>	<u>20,700</u>	<u>20,700</u>	-
Total Expenditures	<u>13,297</u>	<u>20,700</u>	<u>20,700</u>	-
Expenditures over Revenues	<u>(13,297)</u>	<u>(20,700)</u>	<u>(20,700)</u>	-
 Total Veterans Service	 <u>(212,356)</u>	 <u>(224,859)</u>	 <u>(224,859)</u>	 -

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**Planning Department**

FUNCTION: Responsible for the administration of the County land use control ordinances. These include general zoning with shoreland-wetland zoning, floodplain zoning, land subdivision, and private sewage disposal regulations. Through these ordinances the department issues building and sanitary permits as well as reviews all proposed new lot creations.

<b>2025 Authorized Position Counts</b>		
<b>Full-time Employee</b>	<b>Part-time Employee</b>	<b>Full-time Equivalent</b>
Director of Planning, Zoning and Land Information	1.00	1.00
Secretary	1.00	1.00
Planner	1.00	1.00
Code Administrator	2.00	2.00
<b>TOTAL</b>	<b>5.00</b>	<b>5.00</b>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**Planning Department**

	2021	2022	2023	2024			2025		
	Actual	Actual	Actual	Original Budget	Amended Budget	Projected	Requested	Proposed	Adopted
<b>Expenditure Summary:</b>									
Personnel Services	452,722	496,750	537,411	531,642	531,642		607,768	607,768	
Contractual Services	47,427	39,770	54,951	99,917	99,917		111,312	111,312	
Supplies & Expense	20,173	24,832	28,831	15,923	15,923		16,455	16,455	
Building Services	1,717	1,619	2,343	-	-		-	-	
Grants & Contributions	3,335	66,686	-	84,955	84,955		60,996	60,996	
Interdepartmental costs	-	-	-	6,988	6,988		7,664	7,664	
Capital Outlay	4,100	-	-	-	-		-	-	
<b>Total Expenditures</b>	<b>529,474</b>	<b>629,657</b>	<b>623,536</b>	<b>739,425</b>	<b>739,425</b>	<b>-</b>	<b>804,195</b>	<b>804,195</b>	<b>-</b>
<b>Revenue Summary:</b>									
Intergovernmental revenues	14,279	76,286	10,200	44,583	44,583		17,527	17,527	
Licenses and permits	141,890	131,288	147,059	124,350	124,350		135,420	135,420	
Public charges for services	-	-	-	8,770	8,770		9,000	9,000	
Intergovernmental charges	-	-	-	-	-		6,134	6,134	
<b>Total Revenues</b>	<b>156,169</b>	<b>207,574</b>	<b>157,259</b>	<b>177,703</b>	<b>177,703</b>	<b>-</b>	<b>168,081</b>	<b>168,081</b>	<b>-</b>
Tax Levy Support	(373,305)	(422,083)	(466,277)	(561,722)	(561,722)	-	(636,114)	(636,114)	-

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

	2024 Approved Budget	2025		
		Department Request	Proposed	Adopted
<b>General Fund</b>				
<b>Planning, Zoning &amp; Land Information</b>				
Revenues				
Licenses and permits	124,350	135,420	135,420	-
Public charges for services	8,770	7,000	7,000	-
Intergovernmental revenues	-	6,134	6,134	-
<b>Total Revenues</b>	<b>133,120</b>	<b>148,554</b>	<b>148,554</b>	<b>-</b>
Expenditures				
Personnel Services				
Salaries and wages	369,822	391,578	391,578	-
Fringe benefits	160,720	216,190	216,190	-
<b>Total Personnel Services</b>	<b>530,542</b>	<b>607,768</b>	<b>607,768</b>	<b>-</b>
Contractual, Supplies and Other Expenditures				
Contractual Services	91,372	99,087	99,087	-
Supplies and Expense	15,398	15,535	15,535	-
Interdepartmental costs	6,988	7,664	7,664	-
<b>Total Contractual, Supplies and Other Expenditures</b>	<b>113,758</b>	<b>122,286</b>	<b>122,286</b>	<b>-</b>
<b>Total Expenditures</b>	<b>644,300</b>	<b>730,054</b>	<b>730,054</b>	<b>-</b>
<b>Expenditures over Revenues</b>	<b>(511,180)</b>	<b>(581,500)</b>	<b>(581,500)</b>	<b>-</b>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

	2024 Approved Budget	2025		
		Department Request	Proposed	Adopted
<b>General Fund</b>				
<b>Planning Grant Programs</b>				
Revenues				
Intergovernmental revenues	44,583	17,527	17,527	-
Public charges for services	-	2,000	2,000	-
<b>Total Revenues</b>	<b>44,583</b>	<b>19,527</b>	<b>19,527</b>	<b>-</b>
Expenditures				
Contractual, Supplies and Other Expenditures				
Contractual Services	7,045	10,225	10,225	-
Supplies and Expense	100	500	500	-
Grants and Contributions	30,000	-	-	-
<b>Total Contractual, Supplies and Other Expenditures</b>	<b>37,145</b>	<b>10,725</b>	<b>10,725</b>	<b>-</b>
<b>Total Expenditures</b>	<b>37,145</b>	<b>10,725</b>	<b>10,725</b>	<b>-</b>
<b>Expenditures under (over) Revenues</b>	<b>7,438</b>	<b>8,802</b>	<b>8,802</b>	<b>-</b>
<b>Regional Development</b>				
Expenditures				
Contractual, Supplies and Other Expenditures				
Grants and Contributions	54,955	60,996	60,996	-
<b>Total Contractual, Supplies and Other Expenditures</b>	<b>54,955</b>	<b>60,996</b>	<b>60,996</b>	<b>-</b>
<b>Total Expenditures</b>	<b>54,955</b>	<b>60,996</b>	<b>60,996</b>	<b>-</b>
<b>Expenditures over Revenues</b>	<b>(54,955)</b>	<b>(60,996)</b>	<b>(60,996)</b>	<b>-</b>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

	2024 Approved Budget	2025		
		Department Request	Proposed	Adopted
<b>General Fund</b>				
<b>Zoning Board of Adjustments</b>				
Expenditures				
Personnel Services				
Salaries and wages	1,050	-	-	-
Fringe benefits	50	-	-	-
Total Personnel Services	<u>1,100</u>	<u>-</u>	<u>-</u>	<u>-</u>
Contractual, Supplies and Other Expenditures				
Contractual Services	1,500	2,000	2,000	-
Supplies and Expense	425	420	420	-
Total Contractual, Supplies and Other Expenditures	<u>1,925</u>	<u>2,420</u>	<u>2,420</u>	<u>-</u>
Total Expenditures	<u>3,025</u>	<u>2,420</u>	<u>2,420</u>	<u>-</u>
Expenditures over Revenues	<u>(3,025)</u>	<u>(2,420)</u>	<u>(2,420)</u>	<u>-</u>
 Total Planning, Zoning & Land Information	 <u>(561,722)</u>	 <u>(636,114)</u>	 <u>(636,114)</u>	 <u>-</u>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**Parks Department**

FUNCTION: The parks department provides many different outdoor recreational activities. Activities at Calumet County Park include picnicking, hiking trails, boat launching facilities, and beautiful camping areas. Winter activities include sledding, tubing and cross country ski trails. Stockbridge Harbor is a modern boat launch facility that provides additional access to Lake Winnebago. Ledge View Nature center has the following activities: major events, cave tours, observation tower, interpretive center, leisure activities, nature activities, and picnicking.

<b>2025 Authorized Position Counts</b>			
<b>Full-time Employee</b>	<b>Part-time Employee</b>	<b>Full-time Equivalent</b>	
Parks Director	1.00	0.00	1.00
<b>Ledge Park</b>			
Naturalist Supervisor	1.00	0.00	1.00
Naturalist Assistant	2.00	0.00	2.00
Janitor	0.00	1.00	0.30
<b>County Park</b>			
Office/Program Manager	1.00	0.00	1.00
Parks Program Assistant	1.00	0.00	1.00
Park Maintenance Worker	3.00	0.00	3.00
<i>TOTAL</i>	<b>9.00</b>	<b>1.00</b>	<b>9.30</b>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**Parks Department**

	2021	2022	2023	2024		2025			
	Actual	Actual	Actual	Original Budget	Amended Budget	Projected	Requested	Proposed	Adopted
<b>Expenditure Summary:</b>									
Personnel Services	761,830	838,207	903,115	1,088,566	1,088,566		1,188,842	1,188,842	
Contractual Services	68,179	174,741	144,032	220,040	220,040		308,977	308,977	
Supplies & Expense	73,723	95,464	109,677	124,700	124,700		106,450	106,450	
Building Services	155,074	165,859	177,411	-	-		-	-	
Noncapital equipment and rental	-	-	-	23,500	23,500		1,500	1,500	
Fixed Charges	1,489	3,593	2,296	-	-		-	-	
Interdepartmental costs	-	-	-	10,599	10,599		15,103	15,103	
Capital Outlay	323,103	531,117	295,831	146,000	146,000		191,000	129,000	
<b>Total Expenditures</b>	<b>1,383,398</b>	<b>1,808,981</b>	<b>1,632,362</b>	<b>1,613,405</b>	<b>1,613,405</b>	<b>-</b>	<b>1,811,872</b>	<b>1,749,872</b>	<b>-</b>
<b>Revenue Summary:</b>									
Intergovernmental revenues	85,874	345,799	71,072	48,170	48,170		104,170	104,170	
Public charges for services	282,252	378,875	426,978	392,140	392,140		396,920	396,920	
Miscellaneous	-	14,056	11,233	36,500	36,500		38,200	38,200	
<b>Total Revenues</b>	<b>368,126</b>	<b>738,730</b>	<b>509,283</b>	<b>476,810</b>	<b>476,810</b>	<b>-</b>	<b>539,290</b>	<b>539,290</b>	<b>-</b>
Tax Levy Support	(1,015,272)	(1,070,251)	(1,123,079)	(1,136,595)	(1,136,595)	-	(1,272,582)	(1,210,582)	-

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

	2024 Approved Budget	2025		
		Department Request	Proposed	Adopted
<b>General Fund</b>				
<b>Parks Department</b>				
<b>Calumet County Park</b>				
Revenues				
Public charges for services	351,920	366,800	366,800	-
Miscellaneous	-	100	100	-
<b>Total Revenues</b>	<b>351,920</b>	<b>366,900</b>	<b>366,900</b>	<b>-</b>
<b>Total Revenues and Other Financing Sources</b>	<b>351,920</b>	<b>366,900</b>	<b>366,900</b>	<b>-</b>
Expenditures				
Personnel Services				
Salaries and wages	551,784	581,605	581,605	-
Fringe benefits	255,539	287,775	287,775	-
<b>Total Personnel Services</b>	<b>807,323</b>	<b>869,380</b>	<b>869,380</b>	<b>-</b>
Contractual, Supplies and Other Expenditures				
Contractual Services	150,870	244,807	244,807	-
Supplies and Expense	91,455	72,750	72,750	-
Noncapital equipment and rental	23,500	1,500	1,500	-
Interdepartmental costs	7,720	10,840	10,840	-
<b>Total Contractual, Supplies and Other Expenditures</b>	<b>273,545</b>	<b>329,897</b>	<b>329,897</b>	<b>-</b>
Capital Outlay	121,000	122,500	60,500	-
<b>Total Expenditures</b>	<b>1,201,868</b>	<b>1,321,777</b>	<b>1,259,777</b>	<b>-</b>
<b>Expenditures over Revenues</b>	<b>(849,948)</b>	<b>(954,877)</b>	<b>(892,877)</b>	<b>-</b>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

	2024 Approved Budget	2025		
		Department Request	Proposed	Adopted
<b>General Fund</b>				
<b>Ledge View Nature Center</b>				
Revenues				
Public charges for services	40,220	30,120	30,120	-
Miscellaneous	36,500	38,100	38,100	-
Total Revenues	76,720	68,220	68,220	-
Total Revenues and Other Financing Sources	76,720	68,220	68,220	-
Expenditures				
Personnel Services				
Salaries and wages	192,734	202,825	202,825	-
Fringe benefits	88,509	116,637	116,637	-
Total Personnel Services	281,243	319,462	319,462	-
Contractual, Supplies and Other Expenditures				
Contractual Services	26,000	21,000	21,000	-
Supplies and Expense	23,245	28,700	28,700	-
Interdepartmental costs	2,879	4,263	4,263	-
Total Contractual, Supplies and Other Expenditures	52,124	53,963	53,963	-
Capital Outlay	25,000	12,500	12,500	-
Total Expenditures	358,367	385,925	385,925	-
Expenditures over Revenues	(281,647)	(317,705)	(317,705)	-

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

	2024 Approved Budget	2025		
		Department Request	Proposed	Adopted
<b>General Fund</b>				
<b>Park Grant Programs</b>				
Revenues				
Intergovernmental revenues	48,170	104,170	104,170	-
Total Revenues	<u>48,170</u>	<u>104,170</u>	<u>104,170</u>	<u>-</u>
Total Revenues and Other Financing Sources	<u>48,170</u>	<u>104,170</u>	<u>104,170</u>	<u>-</u>
Expenditures				
Contractual, Supplies and Other Expenditures				
Contractual Services	43,170	43,170	43,170	-
Supplies and Expense	10,000	5,000	5,000	-
Total Contractual, Supplies and Other Expenditures	<u>53,170</u>	<u>48,170</u>	<u>48,170</u>	<u>-</u>
Capital Outlay	<u>-</u>	<u>56,000</u>	<u>56,000</u>	<u>-</u>
Total Expenditures	<u>53,170</u>	<u>104,170</u>	<u>104,170</u>	<u>-</u>
Expenditures over Revenues	<u>(5,000)</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Parks Department	<u>(1,136,595)</u>	<u>(1,272,582)</u>	<u>(1,210,582)</u>	<u>-</u>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**University Extension**

FUNCTION: Education agents provide educational programs for all youth and adults regardless of race, creed, ethnic, or economic background. Specialists are also available from the University of Wisconsin if the need surpasses local expertise. The four county positions are: Agriculture agent, 4-H & youth educator, Family living educator, and Community resource development agent.

2025 Authorized Position Counts		
Full-time Employee	Part-time Employee	Full-time Equivalent
0.00	1.00	0.90
<b>0.00</b>	<b>1.00</b>	<b>0.90</b>

Program Assistant

*TOTAL*

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**University Extension**

	2021	2022	2023	2024			2025		
	Actual	Actual	Actual	Original Budget	Amended Budget	Projected	Requested	Proposed	Adopted
<b>Expenditure Summary:</b>									
Personnel Services	94,707	62,608	58,822	77,245	77,245		87,114	87,114	-
Contractual Services	500	500	35,422	39,407	39,407		40,794	40,794	-
Supplies & Expense	4,694	8,021	10,189	10,600	10,600		10,600	10,600	-
Building Services	1,011	707	524	-	-		-	-	-
Noncapital equipment and rental	-	-	-	-	-		650	650	
Interdepartmental costs	-	-	-	-	-		-	-	
Capital Outlay	-	45	70	-	-		908	908	-
<b>Total Expenditures</b>	<b>100,912</b>	<b>71,881</b>	<b>105,027</b>	<b>127,252</b>	<b>127,252</b>	<b>-</b>	<b>140,066</b>	<b>140,066</b>	<b>-</b>
<b>Revenue Summary:</b>									
Public charges for services	1,330	1,815	775	2,400	2,400		2,400	2,400	-
<b>Total Revenues</b>	<b>1,330</b>	<b>1,815</b>	<b>775</b>	<b>2,400</b>	<b>2,400</b>	<b>-</b>	<b>2,400</b>	<b>2,400</b>	<b>-</b>
 Tax Levy Support	 (99,582)	 (70,066)	 (104,252)	 (124,852)	 (124,852)	 -	 (137,666)	 (137,666)	 -

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

	2024 Approved Budget	2025		
		Department Request	Proposed	Adopted
<b>General Fund</b>				
<b>University Extension</b>				
Revenues				
Public charges for services	2,400	2,400	2,400	-
Total Revenues	<u>2,400</u>	<u>2,400</u>	<u>2,400</u>	<u>-</u>
Total Revenues and Other Financing Sources	<u>2,400</u>	<u>2,400</u>	<u>2,400</u>	<u>-</u>
Expenditures				
Personnel Services				
Salaries and wages	45,490	49,089	49,089	-
Fringe benefits	31,755	38,025	38,025	-
Total Personnel Services	<u>77,245</u>	<u>87,114</u>	<u>87,114</u>	<u>-</u>
Contractual, Supplies and Other Expenditures				
Contractual Services	39,407	40,794	40,794	-
Supplies and Expense	10,600	10,600	10,600	-
Noncapital equipment and rental	-	650	650	-
Interdepartmental costs	-	908	908	-
Total Contractual, Supplies and Other Expenditures	<u>50,007</u>	<u>52,952</u>	<u>52,952</u>	<u>-</u>
Total Expenditures	<u>127,252</u>	<u>140,066</u>	<u>140,066</u>	<u>-</u>
Expenditures over Revenues	<u>(124,852)</u>	<u>(137,666)</u>	<u>(137,666)</u>	<u>-</u>
Total University Extension	<u>(124,852)</u>	<u>(137,666)</u>	<u>(137,666)</u>	<u>-</u>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**Land and Water Conservation**

FUNCTION: Provide technical assistance to individuals, county departments and units of government in natural resource management planning and application activities. Administers the county animal waste management ordinance. Monitors compliance with conservation provisions of the county farmland preservation program and provides environmental education materials to schools and groups.

<b>2025 Authorized Position Counts</b>		
<b>Full-time Employee</b>	<b>Part-time Employee</b>	<b>Full-time Equivalent</b>
Conservationist	1.00	0.00
Ag Educator	1.00	0.00
Erosion Control/Stormwater Specialist	1.00	0.00
Water Resource Specialist	1.00	0.00
Land Resource Specialist	1.00	0.00
Conservation Project Technician	2.00	0.00
<b>Total</b>	<b>7.00</b>	<b>0.00</b>

Conservationist	1.00	0.00	1.00
Ag Educator	1.00	0.00	1.00
Erosion Control/Stormwater Specialist	1.00	0.00	1.00
Water Resource Specialist	1.00	0.00	1.00
Land Resource Specialist	1.00	0.00	1.00
Conservation Project Technician	2.00	0.00	2.00
<b>Total</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**Land and Water Conservation**

	2021	2022	2023	2024			2025		
	Actual	Actual	Actual	Original Budget	Amended Budget	Projected	Requested	Proposed	Adopted
<b>Expenditure Summary:</b>									
Personnel Services	609,628	653,005	671,905	821,232	821,232		824,708	824,708	-
Contractual Services	232,124	111,195	174,105	263,926	263,926		151,231	151,231	-
Supplies & Expense	18,401	24,486	37,049	27,468	27,468		45,116	45,116	-
Building Services	3,285	4,112	3,906	-	-		-	-	-
Noncapital equipment and rental	-	-	-	-	-		8,580	8,580	-
Grants & Contributions	48,214	70,011	71,604	495,192	495,192		560,310	560,310	-
Interdepartmental costs	-	-	-	10,600	10,600		10,760	10,760	-
Capital Outlay	20,584	18,525	42,555	-	-		-	-	-
<b>Total Expenditures</b>	<b>932,236</b>	<b>881,334</b>	<b>1,001,124</b>	<b>1,618,418</b>	<b>1,618,418</b>	<b>-</b>	<b>1,600,705</b>	<b>1,600,705</b>	<b>-</b>
							1,600,705	1,600,705	
<b>Revenue Summary:</b>									
Intergovernmental revenues	365,665	303,868	473,287	796,844	796,844		841,061	841,061	-
Public charges for services	81,037	64,260	56,089	48,500	48,500		63,820	63,820	-
Miscellaneous	-	-	-	44,025	44,025		-	-	-
<b>Total Revenues</b>	<b>446,702</b>	<b>368,128</b>	<b>529,376</b>	<b>889,369</b>	<b>889,369</b>	<b>-</b>	<b>904,881</b>	<b>904,881</b>	<b>-</b>
 Tax Levy Support	 (485,534)	 (513,206)	 (471,748)	 (729,049)	 (729,049)	 -	 (695,824)	 (695,824)	 -

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

	2024 Approved Budget	2025		
		Department Request	Proposed	Adopted
<b>General Fund</b>				
<b>Land and Water Conservation</b>				
Revenues				
Intergovernmental revenues	198,312	204,651	204,651	-
Public charges for services	48,500	63,820	63,820	-
<b>Total Revenues</b>	<b>246,812</b>	<b>268,471</b>	<b>268,471</b>	<b>-</b>
Expenditures				
Personnel Services				
Salaries and wages	536,088	545,062	545,062	-
Fringe benefits	279,433	276,146	276,146	-
<b>Total Personnel Services</b>	<b>815,521</b>	<b>821,208</b>	<b>821,208</b>	<b>-</b>
Contractual, Supplies and Other Expenditures				
Contractual Services	53,626	61,231	61,231	-
Supplies and Expense	26,968	42,516	42,516	-
Noncapital equipment and rental	-	8,580	8,580	-
Grants and Contributions	30,000	20,000	20,000	-
Interdepartmental costs	10,600	10,760	10,760	-
<b>Total Contractual, Supplies and Other Expenditures</b>	<b>121,194</b>	<b>143,087</b>	<b>143,087</b>	<b>-</b>
<b>Total Expenditures</b>	<b>936,715</b>	<b>964,295</b>	<b>964,295</b>	<b>-</b>
<b>Expenditures over Revenues</b>	<b>(689,903)</b>	<b>(695,824)</b>	<b>(695,824)</b>	<b>-</b>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

	2024 Approved Budget	2025		
		Department Request	Proposed	Adopted
<b>General Fund</b>				
<b>Land and Water Conservation Grant Programs</b>				
Revenues				
Intergovernmental revenues	598,532	636,410	636,410	-
Miscellaneous	44,025	-	-	-
<b>Total Revenues</b>	<b>642,557</b>	<b>636,410</b>	<b>636,410</b>	<b>-</b>
Expenditures				
Personnel Services				
Salaries and wages	5,250	3,225	3,225	-
Fringe benefits	461	275	275	-
<b>Total Personnel Services</b>	<b>5,711</b>	<b>3,500</b>	<b>3,500</b>	<b>-</b>
Contractual, Supplies and Other Expenditures				
Contractual Services	210,300	90,000	90,000	-
Supplies and Expense	500	2,600	2,600	-
Grants and Contributions	465,192	540,310	540,310	-
<b>Total Contractual, Supplies and Other Expenditures</b>	<b>675,992</b>	<b>632,910</b>	<b>632,910</b>	<b>-</b>
<b>Total Expenditures</b>	<b>681,703</b>	<b>636,410</b>	<b>636,410</b>	<b>-</b>
Expenditures over Revenues	(39,146)	-	-	-
<b>Total Land and Water Conservation</b>	<b>(729,049)</b>	<b>(695,824)</b>	<b>(695,824)</b>	<b>-</b>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**Family Court Commissioner**

	2021	2022	2023	2024			2025		
	Actual	Actual	Actual	Original Budget	Amended Budget	Projected	Requested	Proposed	Adopted
<b>Expenditure Summary:</b>									
Personnel Services	77,469	20,204	-	-	-	-	-	-	-
Contractual Services	-	4,903	23,131	26,000	26,000	-	27,000	27,000	-
Supplies & Expense	459	251	-	1,563	1,563	-	2,000	2,000	-
Building Services	480	120	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>78,408</b>	<b>25,478</b>	<b>23,131</b>	<b>27,563</b>	<b>27,563</b>	<b>-</b>	<b>29,000</b>	<b>29,000</b>	<b>-</b>
<b>Revenue Summary:</b>									
Miscellaneous	-	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
 Tax Levy Support	 (78,408)	 (25,478)	 (23,131)	 (27,563)	 (27,563)	 -	 (29,000)	 (29,000)	 -

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

2024 Approved Budget	2025		
	Department Request	Proposed	Adopted

**General Fund**

**Family Court Commissioner**

Expenditures

Contractual, Supplies and Other Expenditures

Contractual Services	26,000	27,000	27,000	-
Supplies and Expense	1,563	2,000	2,000	-
Total Contractual, Supplies and Other Expenditures	<u>27,563</u>	<u>29,000</u>	<u>29,000</u>	<u>-</u>
Total Expenditures	<u>27,563</u>	<u>29,000</u>	<u>29,000</u>	<u>-</u>
Expenditures over Revenues	<u>(27,563)</u>	<u>(29,000)</u>	<u>(29,000)</u>	<u>-</u>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**Maintenance Department**

FUNCTION: Has responsibility for the maintenance, custodial service, elevator service, telephone service, boilers, and chillers for the Courthouse and all other County buildings.

2025 Authorized Position Counts		
Full-time Employee	Part-time Employee	Full-time Equivalent
Facilities Director	1.00	0.00
Maintenance Worker	2.00	0.00
Janitor / Relief Maintenance	4.00	0.00
Janitor	0.00	0.00
<b>TOTAL</b>	<b>7.00</b>	<b>0.00</b>

Facilities Director  
Maintenance Worker  
Janitor / Relief Maintenance  
Janitor  
*TOTAL*

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**Maintenance Department**

	2021	2022	2023	2024			2025		
	Actual	Actual	Actual	Original Budget	Amended Budget	Projected	Requested	Proposed	Adopted
<b>Expenditure Summary:</b>									
Personnel Services	464,092	584,308	610,536	689,103	689,103		772,085	743,204	-
Contractual Services	27,775	-	921	617,326	617,326		672,086	672,086	-
Supplies & Expense	90,352	119,868	144,411	94,650	94,650		70,300	70,300	-
Building Services	373,444	482,240	496,308	-	-		-	-	-
Interdepartmental costs	-	-	-	2,668	2,668		4,194	4,194	-
Capital Outlay	28,462	83,993	43,397	140,000	140,000		154,000	101,000	-
<b>Total Expenditures</b>	<b>984,125</b>	<b>1,270,409</b>	<b>1,295,573</b>	<b>1,543,747</b>	<b>1,543,747</b>	<b>-</b>	<b>1,672,665</b>	<b>1,590,784</b>	<b>-</b>
<b>Revenue Summary:</b>									
Miscellaneous	33,550	34,247	8,596	100	100		-	-	-
<b>Total Revenues</b>	<b>33,550</b>	<b>34,247</b>	<b>8,596</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
 Tax Levy Support	 (950,575)	 (1,236,162)	 (1,286,977)	 (1,543,647)	 (1,543,647)	 -	 (1,672,665)	 (1,590,784)	 -

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

	2024 Approved Budget	2025		
		Department Request	Proposed	Adopted
<b>General Fund</b>				
<b>Maintenance</b>				
Revenues				
Miscellaneous	100	-	-	-
<b>Total Revenues</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>
Expenditures				
Personnel Services				
Salaries and wages	446,518	493,703	467,153	-
Fringe benefits	242,585	278,382	276,051	-
<b>Total Personnel Services</b>	<b>689,103</b>	<b>772,085</b>	<b>743,204</b>	<b>-</b>
Contractual, Supplies and Other Expenditures				
Contractual Services	617,326	672,086	672,086	-
Supplies and Expense	94,650	70,300	70,300	-
Interdepartmental costs	2,668	4,194	4,194	-
<b>Total Contractual, Supplies and Other Expenditures</b>	<b>714,644</b>	<b>746,580</b>	<b>746,580</b>	<b>-</b>
Capital Outlay	140,000	154,000	101,000	-
<b>Total Expenditures</b>	<b>1,543,747</b>	<b>1,672,665</b>	<b>1,590,784</b>	<b>-</b>
Expenditures over Revenues	(1,543,647)	(1,672,665)	(1,590,784)	-
<b>Total Maintenance</b>	<b>(1,543,647)</b>	<b>(1,672,665)</b>	<b>(1,590,784)</b>	<b>-</b>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**Sheriff's Office**

**FUNCTION:** The chief law enforcement officer in the County and must protect all properties either by himself or through his deputies. The sheriff takes charge and custody of the jail and persons therein and keeps records of all prisoners committed, charged and/or convicted of any arrests. Is responsible to maintain peace on and along the highways of the County. Is responsible to investigate all accidents occurring on the highways and other premises held open to the public for use of their motor vehicle.

<b>2025 Authorized Position Counts</b>			
	<b>Full-time Employee</b>	<b>Part-time Employee</b>	<b>Full-time Equivalent</b>
Sheriff	1.00	0.00	1.00
Chief Deputy	1.00	0.00	1.00
<b>Administration</b>			
Administrative Assistant	4.00	0.00	4.00
<b>Enforcement</b>			
Lieutenant	2.00	0.00	2.00
Patrol Sergeant	2.00	0.00	2.00
Investigator	3.00	0.00	3.00
Special Investigator	1.00	0.00	1.00
Police School Liaison Officer	2.00	0.00	2.00
Police School Liaison/Courtroom Security Officer	1.00	0.00	1.00
Patrol Officer	20.00	0.00	19.00
<b>Jail</b>			
Jail Administrator	1.00	0.00	1.00
Jail Sergeant	2.00	0.00	2.00
Correctional Officer	15.00	0.00	15.00
<b>Dispatch/Support Services</b>			
Public Safety Administrative Manager	1.00	0.00	1.00
Dispatcher	9.00	0.00	9.00
<b>TOTAL</b>	<b>65.00</b>	<b>0.00</b>	<b>64.00</b>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**Sheriff's Department**

	2021	2022	2023	2024			2025		
	Actual	Actual	Actual	Original Budget	Amended Budget	Projected	Requested	Proposed	Adopted
<b>Expenditure Summary:</b>									
Personnel Services	6,140,209	6,645,019	6,890,073	7,456,969	7,456,969		8,036,736	7,943,993	-
Contractual Services	516,109	378,714	430,150	967,874	967,874		1,105,608	1,105,608	-
Supplies & Expense	576,978	675,148	778,920	377,137	377,137		393,347	393,347	-
Building Services	28,941	26,806	31,167	-	-		-	-	-
Noncapital equipment and rental	-	-	-	43,891	43,891		8,700	8,700	-
Grants & Contributions	13,887	15,494	16,307	6,235	6,235		6,235	6,235	-
Interdepartmental costs	-	-	-	60,723	60,723		71,363	71,363	-
Capital Outlay	346,215	489,711	45,139	364,433	364,433		1,317,100	1,317,100	-
<b>Total Expenditures</b>	<b>7,622,339</b>	<b>8,230,892</b>	<b>8,191,756</b>	<b>9,277,262</b>	<b>9,277,262</b>	<b>-</b>	<b>10,939,089</b>	<b>10,846,346</b>	<b>-</b>
<b>Revenue Summary:</b>									
Intergovernmental revenues	197,404	61,530	71,627	24,984	24,984		848,601	848,601	-
Licenses and permits	-	-	5	-	-		-	-	-
Public charges for services	620,854	609,118	547,131	233,950	233,950		211,150	211,150	-
Intergovernmental charges	791,785	817,904	733,083	1,042,497	1,042,497		1,411,779	1,411,779	-
Miscellaneous	3,814	1,779	229,906	220,000	220,000		290,000	290,000	-
<b>Total Revenues</b>	<b>1,613,857</b>	<b>1,490,331</b>	<b>1,581,752</b>	<b>1,521,431</b>	<b>1,521,431</b>	<b>-</b>	<b>2,761,530</b>	<b>2,761,530</b>	<b>-</b>
Tax Levy Support	(6,008,482)	(6,740,561)	(6,610,004)	(7,755,831)	(7,755,831)	-	(8,177,559)	(8,084,816)	-

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

	2024 Approved Budget	2025		
		Department Request	Proposed	Adopted
<b>General Fund</b>				
<b>Sheriff's Office</b>				
<b>Administration</b>				
Expenditures				
Personnel Services				
Salaries and wages	614,371	706,125	656,804	-
Fringe benefits	352,771	440,001	396,579	-
<b>Total Personnel Services</b>	<b>967,142</b>	<b>1,146,126</b>	<b>1,053,383</b>	<b>-</b>
Contractual, Supplies and Other Expenditures				
Contractual Services	16,796	17,280	17,280	-
Supplies and Expense	9,415	9,415	9,415	-
Interdepartmental costs	7,942	9,691	9,691	-
<b>Total Contractual, Supplies and Other Expenditures</b>	<b>34,153</b>	<b>36,386</b>	<b>36,386</b>	<b>-</b>
<b>Total Expenditures</b>	<b>1,001,295</b>	<b>1,182,512</b>	<b>1,089,769</b>	<b>-</b>
Expenditures over Revenues	(1,001,295)	(1,182,512)	(1,089,769)	-

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

	2024 Approved Budget	2025		
		Department Request	Proposed	Adopted
<b>General Fund</b>				
<b>Enforcement</b>				
Revenues				
Intergovernmental revenues	24,984	41,301	41,301	-
Public charges for services	49,250	41,250	41,250	-
Intergovernmental revenues	330,843	361,882	361,882	-
Miscellaneous	10,000	80,000	80,000	-
<b>Total Revenues</b>	<b>415,077</b>	<b>524,433</b>	<b>524,433</b>	<b>-</b>
Expenditures				
Personnel Services				
Salaries and wages	1,979,318	2,072,654	2,072,654	-
Fringe benefits	1,063,713	1,142,246	1,142,246	-
<b>Total Personnel Services</b>	<b>3,043,031</b>	<b>3,214,900</b>	<b>3,214,900</b>	<b>-</b>
Contractual, Supplies and Other Expenditures				
Contractual Services	102,060	149,260	149,260	-
Supplies and Expense	152,430	153,640	153,640	-
Noncapital equipment and rental	43,391	8,200	8,200	-
Grants and Contributions	6,235	6,235	6,235	-
Interdepartmental costs	21,112	29,870	29,870	-
<b>Total Contractual, Supplies and Other Expenditures</b>	<b>325,228</b>	<b>347,205</b>	<b>347,205</b>	<b>-</b>
Capital Outlay	229,200	231,000	231,000	-
<b>Total Expenditures</b>	<b>3,597,459</b>	<b>3,793,105</b>	<b>3,793,105</b>	<b>-</b>
<b>Expenditures over Revenues</b>	<b>(3,182,382)</b>	<b>(3,268,672)</b>	<b>(3,268,672)</b>	<b>-</b>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

	2024 Approved Budget	2025		
		Department Request	Proposed	Adopted
<b>General Fund</b>				
<b>Harrison</b>				
Revenues				
Intergovernmental revenues	699,654	1,033,897	1,033,897	-
<b>Total Revenues</b>	<b>699,654</b>	<b>1,033,897</b>	<b>1,033,897</b>	<b>-</b>
Expenditures				
Personnel Services				
Salaries and wages	396,013	493,673	493,673	-
Fringe benefits	225,842	309,728	309,728	-
<b>Total Personnel Services</b>	<b>621,855</b>	<b>803,401</b>	<b>803,401</b>	<b>-</b>
Contractual, Supplies and Other Expenditures				
Contractual Services	5,850	8,300	8,300	-
Supplies and Expense	21,500	27,500	27,500	-
Interdepartmental costs	5,602	5,056	5,056	-
<b>Total Contractual, Supplies and Other Expenditures</b>	<b>32,952</b>	<b>40,856</b>	<b>40,856</b>	<b>-</b>
Capital Outlay	55,000	109,300	109,300	-
<b>Total Expenditures</b>	<b>709,807</b>	<b>953,557</b>	<b>953,557</b>	<b>-</b>
Expenditures over Revenues	(10,153)	80,340	80,340	-

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

	2024 Approved Budget	2025		
		Department Request	Proposed	Adopted
<b>General Fund</b>				
<b>Corrections</b>				
Revenues				
Public charges for services	183,700	168,900	168,900	-
Intergovernmental revenues	12,000	16,000	16,000	-
Total Revenues	<u>195,700</u>	<u>184,900</u>	<u>184,900</u>	<u>-</u>
Expenditures				
Personnel Services				
Salaries and wages	1,247,839	1,278,148	1,278,148	-
Fringe benefits	582,213	540,752	540,752	-
Total Personnel Services	<u>1,830,052</u>	<u>1,818,900</u>	<u>1,818,900</u>	<u>-</u>
Contractual, Supplies and Other Expenditures				
Contractual Services	408,000	428,500	428,500	-
Supplies and Expense	191,492	200,492	200,492	-
Noncapital equipment and rental	500	500	500	-
Interdepartmental costs	14,312	16,706	16,706	-
Total Contractual, Supplies and Other Expenditures	<u>614,304</u>	<u>646,198</u>	<u>646,198</u>	<u>-</u>
Capital Outlay	<u>73,800</u>	<u>29,500</u>	<u>29,500</u>	<u>-</u>
Total Expenditures	<u>2,518,156</u>	<u>2,494,598</u>	<u>2,494,598</u>	<u>-</u>
Expenditures over Revenues	<u>(2,322,456)</u>	<u>(2,309,698)</u>	<u>(2,309,698)</u>	<u>-</u>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

	2024 Approved Budget	2025		
		Department Request	Proposed	Adopted
<b>General Fund</b>				
<b>Transport</b>				
Revenues				
Public charges for services	1,000	1,000	1,000	-
Total Revenues	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>-</u>
Expenditures				
Personnel Services				
Salaries and wages	32,904	69,950	69,950	-
Fringe benefits	2,780	5,911	5,911	-
Total Personnel Services	<u>35,684</u>	<u>75,861</u>	<u>75,861</u>	<u>-</u>
Contractual, Supplies and Other Expenditures				
Supplies and Expense	200	200	200	-
Interdepartmental costs	2,180	1,577	1,577	-
Total Contractual, Supplies and Other Expenditures	<u>2,380</u>	<u>1,777</u>	<u>1,777</u>	<u>-</u>
Total Expenditures	<u>38,064</u>	<u>77,638</u>	<u>77,638</u>	<u>-</u>
Expenditures over Revenues	<u>(37,064)</u>	<u>(76,638)</u>	<u>(76,638)</u>	<u>-</u>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

	2024 Approved Budget	2025		
		Department Request	Proposed	Adopted
<b>General Fund</b>				
<b>Dispatch</b>				
Revenues				
Intergovernmental revenues	-	807,300	807,300	-
Miscellaneous	210,000	210,000	210,000	-
Total Revenues	<u>210,000</u>	<u>1,017,300</u>	<u>1,017,300</u>	<u>-</u>
Total Revenues and Other Financing Sources	<u>210,000</u>	<u>1,017,300</u>	<u>1,017,300</u>	<u>-</u>
Expenditures				
Personnel Services				
Salaries and wages	631,828	636,302	636,302	-
Fringe benefits	327,377	341,246	341,246	-
Total Personnel Services	<u>959,205</u>	<u>977,548</u>	<u>977,548</u>	<u>-</u>
Contractual, Supplies and Other Expenditures				
Contractual Services	435,168	502,268	502,268	-
Supplies and Expense	2,100	2,100	2,100	-
Interdepartmental costs	9,575	8,463	8,463	-
Total Contractual, Supplies and Other Expenditures	<u>446,843</u>	<u>512,831</u>	<u>512,831</u>	<u>-</u>
Capital Outlay	6,433	947,300	947,300	-
Total Expenditures	<u>1,412,481</u>	<u>2,437,679</u>	<u>2,437,679</u>	<u>-</u>
Expenditures over Revenues	<u>(1,202,481)</u>	<u>(1,420,379)</u>	<u>(1,420,379)</u>	<u>-</u>
Total Sheriff's Office	<u>(7,755,831)</u>	<u>(8,177,559)</u>	<u>(8,084,816)</u>	<u>-</u>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**Emergency Management**

FUNCTION: Creates the framework within which communities and organizations reduce vulnerability to hazards and more effectively cope with disasters.

***Emergency Management***

Emergency Manager

<b>2025 Authorized Position Counts</b>		
<b>Full-time Employee</b>	<b>Part-time Employee</b>	<b>Full-time Equivalent</b>
1.00	0.00	1.00
<u>1.00</u>	<u>0.00</u>	<u>1.00</u>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**Emergency Management**

	2021	2022	2023	2024			2025		
	Actual	Actual	Actual	Original Budget	Amended Budget	Projected	Requested	Proposed	Adopted
<b>Expenditure Summary:</b>									
Personnel Services	91,041	112,329	96,535	97,586	97,586		101,561	101,561	
Contractual Services	13,949	37,695	29,892	36,295	36,295		26,862	26,862	
Supplies & Expense	14,140	6,136	8,721	13,995	13,995		13,110	13,110	
Building Services	1,010	1,166	2,018	-	-		-	-	
Interdepartmental costs	-	-	-	2,966	2,966		3,622	3,622	
Capital Outlay	12,717	9,784	9,055	19,000	19,000		26,000	26,000	
<b>Total Expenditures</b>	<b>132,857</b>	<b>167,110</b>	<b>146,221</b>	<b>169,842</b>	<b>169,842</b>	<b>-</b>	<b>171,155</b>	<b>171,155</b>	<b>-</b>
<b>Revenue Summary:</b>									
Intergovernmental revenues	84,568	33,573	166,458	77,149	77,149		74,837	74,837	
Other Financing Sources	-	-	1,900	-	-		-	-	
<b>Total Revenues</b>	<b>84,568</b>	<b>33,573</b>	<b>168,358</b>	<b>77,149</b>	<b>77,149</b>	<b>-</b>	<b>74,837</b>	<b>74,837</b>	<b>-</b>
 Tax Levy Support	 48,289	 133,537	 (22,137)	 92,693	 92,693	 -	 96,318	 96,318	 -

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

	2024 Approved Budget	2025		
		Department Request	Proposed	Adopted
<b>General Fund</b>				
<b>Emergency Management</b>				
Revenues				
Intergovernmental revenues	57,149	54,837	54,837	-
Total Revenues	<u>57,149</u>	<u>54,837</u>	<u>54,837</u>	<u>-</u>
Expenditures				
Personnel Services				
Salaries and wages	62,136	64,881	64,881	-
Fringe benefits	10,566	10,764	10,764	-
Total Personnel Services	<u>72,702</u>	<u>75,645</u>	<u>75,645</u>	<u>-</u>
Contractual, Supplies and Other Expenditures				
Contractual Services	23,045	13,662	13,662	-
Supplies and Expense	12,880	11,980	11,980	-
Interdepartmental costs	2,966	3,622	3,622	-
Total Contractual, Supplies and Other Expenditures	<u>38,891</u>	<u>29,264</u>	<u>29,264</u>	<u>-</u>
Capital Outlay	<u>9,000</u>	<u>16,000</u>	<u>16,000</u>	<u>-</u>
Total Expenditures	<u>120,593</u>	<u>120,909</u>	<u>120,909</u>	<u>-</u>
Expenditures over Revenues	<u>(63,444)</u>	<u>(66,072)</u>	<u>(66,072)</u>	<u>-</u>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

	2024 Approved Budget	2025		
		Department Request	Proposed	Adopted
<b>General Fund</b>				
<b>Local Emergency Plan Committee</b>				
Expenditures				
Personnel Services				
Salaries and wages	21,362	22,277	22,277	-
Fringe benefits	3,522	3,639	3,639	-
Total Personnel Services	<u>24,884</u>	<u>25,916</u>	<u>25,916</u>	<u>-</u>
Contractual, Supplies and Other Expenditures				
Contractual Services	3,250	3,200	3,200	-
Supplies and Expense	1,115	1,130	1,130	-
Total Contractual, Supplies and Other Expenditures	<u>4,365</u>	<u>4,330</u>	<u>4,330</u>	<u>-</u>
Total Expenditures	<u>29,249</u>	<u>30,246</u>	<u>30,246</u>	<u>-</u>
Expenditures over Revenues	<u>(29,249)</u>	<u>(30,246)</u>	<u>(30,246)</u>	<u>-</u>
<b>Emergency Management Grant Programs</b>				
Revenues				
Intergovernmental revenues	20,000	20,000	20,000	-
Contractual, Supplies and Other Expenditures				
Contractual Services	10,000	10,000	10,000	-
Capital Outlay	10,000	10,000	10,000	-
Total Expenditures	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>-</u>
Expenditures under (over) Revenues	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Emergency Management	<u>(92,693)</u>	<u>(96,318)</u>	<u>(96,318)</u>	<u>-</u>
Total General Fund	<u>(2,390,656)</u>	<u>(3,248,699)</u>	<u>(2,736,006)</u>	<u>-</u>

# OTHER FUNDS – BUDGET DETIAL

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**Home Health Care & Hospice**

FUNCTION: Provides skilled nursing care in the home setting to individuals who may be acutely, chronically or terminally ill. The total needs of the patient are assessed and a plan of treatment is developed with the patient, family, doctor and nurse. Hospice is a special healthcare program to assist people suffering from a advanced disease and when a curative approach to care is no longer appropriate. Hospice's main goal is to provide pain control and comfort.

<b>2025 Authorized Position Counts</b>			
<b>Full-time Employee</b>	<b>Part-time Employee</b>	<b>Full-time Equivalent</b>	
HHC/Hospice Quality and Infection Control Coordinator	1.00	0.00	1.00
HHC / Hospice Unit Supervisor	2.00	0.00	2.00
HHC / Hospice RN	9.00	0.00	9.00
HHC / Hospice LPN	1.00	0.00	1.00
HHC / Hospice Aide	0.00	4.00	3.25
Hospice Social Worker	1.00	0.00	1.00
<b>TOTAL</b>	<b>14.00</b>	<b>4.00</b>	<b>17.25</b>

HHC/Hospice Quality and  
Infection Control Coordinator  
HHC / Hospice Unit Supervisor  
HHC / Hospice RN  
HHC / Hospice LPN  
HHC / Hospice Aide  
Hospice Social Worker  
*TOTAL*

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**Home Health Care & Hospice**

	2021	2022	2023	2024			2025		
	Actual	Actual	Actual	Original Budget	Amended Budget	Projected	Requested	Proposed	Adopted
<b>Expenditure Summary:</b>									
Personnel Services	1,871,456	1,914,085		1,824,474	1,824,474		2,116,239	2,116,239	
Contractual Services	738,324	943,979		487,244	487,244		454,651	454,651	
Supplies & Expense	126,759	128,019		168,773	168,773		208,629	208,629	
Building Services	20,423	20,543		21,622	21,622		-	-	
Interdepartmental costs				298,101	298,101		277,343	277,343	
Capital Outlay	11,385	21,882		-	-		-	-	
<b>Total Expenditures</b>	<b>2,768,347</b>	<b>3,028,508</b>	<b>-</b>	<b>2,800,214</b>	<b>2,800,214</b>	<b>-</b>	<b>3,056,862</b>	<b>3,056,862</b>	<b>-</b>
<b>Revenue Summary:</b>									
Public charges for services	2,768,347	2,865,931		2,735,640	2,735,640		3,056,862	3,056,862	-
<b>Total Revenues</b>	<b>2,768,347</b>	<b>2,865,931</b>	<b>-</b>	<b>2,735,640</b>	<b>2,735,640</b>	<b>-</b>	<b>3,056,862</b>	<b>3,056,862</b>	<b>-</b>
<b>Change in Fund Balance</b>	<b>-</b>	<b>(162,577)</b>	<b>-</b>	<b>(64,574)</b>	<b>(64,574)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

2025		
Department Request	Proposed	Adopted

**Home Health and Hospice**

**Administration and General**

Expenditures

Personnel Services

Salaries and wages

147,642            147,642

Fringe benefits

123,396            123,396

Total Personnel Services

271,038            271,038            -

Contractual, Supplies and Other Expenditures

Contractual Services

100,751            100,751

Supplies and Expense

17,634            17,634

Interdepartmental costs

277,343            277,343

Total Contractual, Supplies and Other Expenditures

395,728            395,728            -

Total Expenditures

666,766            666,766            -

Expenditures under (over) Revenues

(666,766)            (666,766)            -

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

2025		
Department Request	Proposed	Adopted

**Home Health and Hospice**

**Home Health**

Revenues

Public charges for services	1,207,335	1,207,335	
Miscellaneous	500	500	
<b>Total Revenues</b>	<b>1,207,835</b>	<b>1,207,835</b>	<b>-</b>

Expenditures

Personnel Services

Salaries and wages	626,815	626,815	
Fringe benefits	311,933	311,933	
<b>Total Personnel Services</b>	<b>938,748</b>	<b>938,748</b>	<b>-</b>

Contractual, Supplies and Other Expenditures

Contractual Services	110,000	110,000	
Supplies and Expense	75,706	75,706	
<b>Total Contractual, Supplies and Other Expenditures</b>	<b>185,706</b>	<b>185,706</b>	<b>-</b>

**Total Expenditures**

	<b>1,124,454</b>	<b>1,124,454</b>	<b>-</b>
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Expenditures under (over) Revenues

	83,381	83,381	-
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**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

2025		
Department Request	Proposed	Adopted

**Home Health and Hospice**

**Hospice**

Revenues

Public charges for services	1,834,732	1,834,732	
Miscellaneous	14,295	14,295	
<b>Total Revenues</b>	<b>1,849,027</b>	<b>1,849,027</b>	<b>-</b>

Expenditures

Personnel Services

Salaries and wages	622,000	622,000	
Fringe benefits	284,453	284,453	
<b>Total Personnel Services</b>	<b>906,453</b>	<b>906,453</b>	<b>-</b>

Contractual, Supplies and Other Expenditures

Contractual Services	243,900	243,900	
Supplies and Expense	115,289	115,289	
<b>Total Contractual, Supplies and Other Expenditures</b>	<b>359,189</b>	<b>359,189</b>	<b>-</b>

**Total Expenditures**

	<b>1,265,642</b>	<b>1,265,642</b>	<b>-</b>
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Expenditures under (over) Revenues

	583,385	583,385	-
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**Total Home Health and Hospice**

	\$ -	\$ -	\$ -
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**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**Health and Human Services Department**

**FUNCTION:** Provides a wide range of services to adults, children, and families. Provides all the services, and carries all the legal responsibilities of a County Social Services Department and 51.42/437 Board. Administers child welfare services, social work services for juvenile court, casework service with unmarried parents, social work services to families and adults, custody mediation and studies, foster home programs, W-2, Medical Assistance certification, Food Stamp Program, Fuel Assistance and General Relief.

<b>2025 Authorized Position Counts</b>		
<b>Full-time Employee</b>	<b>Part-time Employee</b>	<b>Full-time Equivalent</b>

Health & Human Services Director	1.00	0.00	1.00
Family Court Mediator	1.00	0.00	1.00
Quality Assurance Case Coordinator	1.00	0.00	1.00
Deputy Director	1.00	0.00	1.00
Project Manager	1.00	0.00	1.00
<b><i>Economic Support/W2/Child Support Division</i></b>			
Economic Support / Child Support Division Manager	1.00	0.00	1.00
Economic Support / Child Support Lead Worker	1.00	0.00	1.00
Economic Support Resource Specialist	5.00	1.00	5.80
Secretary	1.00	1.00	1.50
Child Support Specialist	1.00	1.00	1.80
<b><i>Financial Division</i></b>			
Finance supervisor	1.00	0.00	1.00
Accountant	4.00	0.00	4.00
Accounting Technician	2.00	1.00	2.80
Account Clerk	2.00	0.00	2.00
<b><i>HSD Business Division</i></b>			
Business Supervisor	1.00	0.00	1.00
Program Assistant	1.00	0.00	1.00
Secretary	3.00	1.00	3.50
<b><i>Behavioral Health Division</i></b>			
Behavioral Health Division Manager	1.00	0.00	1.00
Behavioral Health Division Supervisor	1.00	0.00	1.00
Behavioral Health Crisis Supervisor	1.00	0.00	1.00
Behavioral Health Therapist	6.00	0.00	6.00
Human Services Professional	5.00	0.00	5.00
Psychiatric Nurse	1.00	1.00	1.20
<b><i>Children Welfare Division</i></b>			
Child Welfare Unit Supervisor	1.00	0.00	1.00
Human Services Professional	5.00	0.00	5.00
<b><i>Family Services Division</i></b>			
Family Services Unit Supervisor	1.00	0.00	1.00
Human Services Professional	7.00	0.00	7.00
Human Services Worker	1.00	0.00	1.00

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**Health and Human Services Department**

2025 Authorized Position Counts		
Full-time Employee	Part-time Employee	Full-time Equivalent

***ADRC/Long Term Support Division***

ADRC & Long-Term Support Division Manager            1.00            0.00            1.00

*Long-term Support*

    Human Services Professional                            4.00            0.00            4.00

    Human Services Worker                                 1.00            0.00            1.00

*Birth - 3 & CLTS*

    B-3 & Childrens Long-Term Support Supervisor     1.00            0.00            1.00

    Occupational Therapist                                 1.00            0.00            1.00

    Physical Therapist                                       1.00            0.00            1.00

    Speech Therapist                                         2.00            0.00            2.00

    Early Child / Exceptional Education Needs Teacher 2.00            0.00            2.00

    Human Services Professional                         6.00            0.00            6.00

*Aging & Disability Resource Center*

    ADRC Supervisor                                         1.00            0.00            1.00

    Elder Benefits Specialist & Volunteer Coordinator 1.00            0.00            1.00

    County Transportation Coordinator                   1.00            0.00            1.00

    Human Services Professional                         4.00            0.00            4.00

    Human Services Worker                                 1.00            0.00            1.00

    Secretary     1.00            0.00            1.00

    Meal Site Manager                                       0.00            6.00            2.15

    Van Driver     0.00            3.00            1.80

***Health Division***

Health Division Manager                                 1.00            0.00            1.00

Program Assistant                                         1.00            0.00            1.00

Secretary     3.00            0.00            3.00

*Public Health*

    Public Health Unit Supervisor                       1.00            0.00            1.00

    Public Health Educator                                 2.00            0.00            2.00

    Public Health Nurse                                    3.00            2.00            4.60

*WIC*

WIC / Nutrition Coordinator                             0.00            1.00            0.65

Public Health Assistant/Technician                   0.00            1.00            0.90

<b>TOTAL</b>	<b>97.00</b>	<b>23.00</b>	<b>107.70</b>
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**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**Health and Human Services Department**

	2021	2022	2023	2024			2025		
	Actual	Actual	Actual	Original Budget	Amended Budget	Projected	Requested	Proposed	Adopted
<b>Expenditure Summary:</b>									
Personnel Services	8,836,151	9,057,059	9,923,299	11,069,364	11,069,364		11,333,926	11,333,926	
Contractual Services	6,671,818	6,822,768	6,789,503	4,112,462	4,112,462		5,989,643	5,989,643	
Supplies & Expense	466,187	565,786	702,994	941,059	941,059		722,109	722,109	
Building Services	79,753	81,963	79,928	72,089	72,089		-	-	
Fixed Charges	65,677	67,569	65,031	67,620	67,620		12,000	12,000	
Grants & Contributions			-	-	-		272,184	272,184	
Interdepartmental costs			-	-	-		121,197	121,197	
Capital Outlay	61,965	97,451	45,649	-	-		30,000	30,000	
Transfer Out	1,095,381	663,973	240,668	-	-		-	-	
<b>Total Expenditures</b>	<b>17,276,932</b>	<b>17,356,569</b>	<b>17,847,072</b>	<b>16,262,594</b>	<b>16,262,594</b>	<b>-</b>	<b>18,481,059</b>	<b>18,481,059</b>	<b>-</b>
<b>Revenue Summary:</b>									
General property taxes	4,985,024	4,785,024	4,785,024	4,947,922	4,947,922		5,147,922	5,147,922	
Intergovernmental revenues	10,032,821	10,386,406	10,554,936	8,237,490	8,237,490		9,867,306	9,867,306	
Public charges for services	2,259,087	2,457,045	2,727,033	2,827,182	2,827,182		3,100,572	3,100,572	
Miscellaneous	-	100,000	60	-	-		104,089	104,089	
<b>Total Revenues</b>	<b>17,276,932</b>	<b>17,728,475</b>	<b>18,067,053</b>	<b>16,012,594</b>	<b>16,012,594</b>	<b>-</b>	<b>18,219,889</b>	<b>18,219,889</b>	<b>-</b>
<b>Change in Fund Balance</b>	<b>-</b>	<b>371,906</b>	<b>219,981</b>	<b>(250,000)</b>	<b>(250,000)</b>	<b>-</b>	<b>(261,170)</b>	<b>(261,170)</b>	<b>-</b>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

2025		
Department Request	Proposed	Adopted

**Department of Health and Human Services**

**Non-departmental**

Revenues

General Property Taxes

5,147,922	5,147,922	-
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**Administration**

Revenues

Public charges for services

950	950	-
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Expenditures

Personnel Services

Salaries and wages

571,608	571,608	-
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Fringe benefits

241,271	241,271	-
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Total Personnel Services

812,879	812,879	-
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Contractual, Supplies and Other Expenditures

Contractual Services

258,164	258,164	-
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Supplies and Expense

257,493	257,493	-
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Interdepartmental costs

121,197	121,197	-
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Total Contractual, Supplies and Other Expenditures

636,854	636,854	-
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Capital Outlay

30,000	30,000	-
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Total Expenditures

1,479,733	1,479,733	-
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**Business**

Expenditures

Personnel Services

Salaries and wages

301,587	301,587	-
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Fringe benefits

204,422	204,422	-
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Total Personnel Services

506,009	506,009	-
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**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

2025		
Department Request	Proposed	Adopted

**Department of Health and Human Services**

**Business (continued)**

Contractual, Supplies and Other Expenditures

Contractual Services	500	500	-
Supplies and Expense	2,317	2,317	-
Total Contractual, Supplies and Other Expenditures	2,817	2,817	-
Total Expenditures	508,826	508,826	-

**Finance**

Expenditures

Personnel Services

Salaries and wages	472,649	472,649	-
Fringe benefits	294,680	294,680	-
Total Personnel Services	767,329	767,329	-

Contractual, Supplies and Other Expenditures

Contractual Services	500	500	-
Supplies and Expense	2,317	2,317	-
Total Contractual, Supplies and Other Expenditures	2,817	2,817	-
Total Expenditures	770,146	770,146	-
Expenditures under (over) Revenues	(770,146)	(770,146)	-

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

2025		
Department Request	Proposed	Adopted

**Department of Health and Human Services**

**Human Services Board**

Expenditures

Personnel Services

Salaries and wages	12,000	12,000	-
Fringe benefits	944	944	-
<b>Total Personnel Services</b>	<b>12,944</b>	<b>12,944</b>	-

Contractual, Supplies and Other Expenditures

Supplies and Expense	5,504	5,504	-
<b>Total Contractual, Supplies and Other Expenditures</b>	<b>5,504</b>	<b>5,504</b>	-

<b>Total Expenditures</b>	<b>18,448</b>	<b>18,448</b>	-
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Expenditures under (over) Revenues	(18,448)	(18,448)	-
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**Alcohol and Other Drug Abuse**

Revenues

Intergovernmental revenues	46,328	46,328	-
Public charges for services	72,700	72,700	-
<b>Total Revenues</b>	<b>119,028</b>	<b>119,028</b>	-

Expenditures

Contractual, Supplies and Other Expenditures

Contractual Services	43,700	43,700	-
<b>Total Contractual, Supplies and Other Expenditures</b>	<b>43,700</b>	<b>43,700</b>	-

<b>Total Expenditures</b>	<b>43,700</b>	<b>43,700</b>	-
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Expenditures under (over) Revenues	75,328	75,328	-
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**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

2025		
Department Request	Proposed	Adopted

**Department of Health and Human Services**

**Mental Health Crisis Services**

Public charges for services	63,444	63,444	-
Total Revenues	63,444	63,444	-

Expenditures

Personnel Services

Salaries and wages	88,901	88,901	-
Fringe benefits	27,485	27,485	-
Total Personnel Services	116,386	116,386	-

Contractual, Supplies and Other Expenditures

Contractual Services	20,000	20,000	-
Total Contractual, Supplies and Other Expenditures	20,000	20,000	-

Total Expenditures	136,386	136,386	-
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Expenditures under (over) Revenues	(72,942)	(72,942)	-
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**Community Support Program**

Revenues

Public charges for services	100,249	100,249	-
Total Revenues	100,249	100,249	-

Expenditures

Contractual, Supplies and Other Expenditures

Grants and Contributions	42,255	42,255	-
Total Contractual, Supplies and Other Expenditures	42,255	42,255	-

Total Expenditures	42,255	42,255	-
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Expenditures under (over) Revenues	57,994	57,994	-
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**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

2025		
Department Request	Proposed	Adopted

**Department of Health and Human Services**

**Comprehensive Community Serv**

Revenues

Public charges for services	1,180,623	1,180,623	-
Total Revenues	1,180,623	1,180,623	-

Expenditures

Contractual, Supplies and Other Expenditures

Contractual Services	401,767	401,767	-
Total Contractual, Supplies and Other Expenditures	401,767	401,767	-

Total Expenditures	401,767	401,767	-
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Expenditures under (over) Revenues	778,856	778,856	-
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**Mental Health Services**

Revenues

Intergovernmental revenues	900,122	900,122	-
Public charges for services	179,912	179,912	-
Total Revenues	1,080,034	1,080,034	-

Expenditures

Personnel Services

Salaries and wages	1,259,557	1,259,557	-
Fringe benefits	435,219	435,219	-
Total Personnel Services	1,694,776	1,694,776	-

Contractual, Supplies and Other Expenditures

Contractual Services	258,609	258,609	-
Supplies and Expense	2,075	2,075	-
Grants and Contributions	722	722	-
Total Contractual, Supplies and Other Expenditures	261,406	261,406	-

Total Expenditures	1,956,182	1,956,182	-
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Expenditures under (over) Revenues	(876,148)	(876,148)	-
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**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

2025		
Department Request	Proposed	Adopted

**Department of Health and Human Services**

**Inpatient Mental Health Serv**

Revenues

Public charges for services	114,818	114,818	-
Total Revenues	114,818	114,818	-

Expenditures

Contractual Services	125,000	125,000	-
Total Contractual, Supplies and Other Expenditures	125,000	125,000	-
Total Expenditures	125,000	125,000	-
Expenditures under (over) Revenues	(10,182)	(10,182)	-

**Economic Support**

Revenues

Intergovernmental revenues	696,009	696,009	-
Total Revenues	696,009	696,009	-

Expenditures

Personnel Services			
Salaries and wages	388,452	388,452	-
Fringe benefits	168,630	168,630	-
Total Personnel Services	557,082	557,082	-

Contractual, Supplies and Other Expenditures

Contractual Services	1,900	1,900	-
Supplies and Expense	1,000	1,000	-
Total Contractual, Supplies and Other Expenditures	2,900	2,900	-

Total Expenditures	559,982	559,982	-
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Expenditures under (over) Revenues	136,027	136,027	-
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**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

2025		
Department Request	Proposed	Adopted

**Department of Health and Human Services**

**Daycare**

Revenues

Intergovernmental revenues	50,382	50,382	-
Total Revenues	50,382	50,382	-

Expenditures

Personnel Services

Salaries and wages	29,775	29,775	-
Fringe benefits	14,327	14,327	-
Total Personnel Services	44,102	44,102	-

Contractual, Supplies and Other Expenditures

Contractual Services	3,000	3,000	-
Supplies and Expense	40	40	-
Total Contractual, Supplies and Other Expenditures	3,040	3,040	-

Total Expenditures	47,142	47,142	-
Expenditures under (over) Revenues	3,240	3,240	-

**Child Support Mixed**

Revenues

Intergovernmental revenues	389,888	389,888	-
Total Revenues	389,888	389,888	-

Expenditures

Personnel Services

Salaries and wages	182,205	182,205	-
Fringe benefits	132,195	132,195	-
Total Personnel Services	314,400	314,400	-

Total Expenditures	314,400	314,400	-
Expenditures under (over) Revenues	75,488	75,488	-

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

2025		
Department Request	Proposed	Adopted

**Department of Health and Human Services**

**Child Support Shared**

Revenues

Intergovernmental revenues	389,888	389,888	-
Public charges for services	2,390	2,390	-
<b>Total Revenues</b>	<b>392,278</b>	<b>392,278</b>	-

Expenditures

Personnel Services

Salaries and wages	90,241	90,241	-
Fringe benefits	61,208	61,208	-
<b>Total Personnel Services</b>	<b>151,449</b>	<b>151,449</b>	-

Contractual, Supplies and Other Expenditures

Contractual Services	9,600	9,600	-
Supplies and Expense	2,140	2,140	-
<b>Total Contractual, Supplies and Other Expenditures</b>	<b>11,740</b>	<b>11,740</b>	-

<b>Total Expenditures</b>	<b>163,189</b>	<b>163,189</b>	-
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Expenditures under (over) Revenues	229,089	229,089	-
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**Children's Long Term Support**

Revenues

Public charges for services	5,270,916	5,270,916	-
<b>Total Revenues</b>	<b>5,270,916</b>	<b>5,270,916</b>	-

Expenditures

Personnel Services

Salaries and wages	595,221	595,221	-
Fringe benefits	365,349	365,349	-
<b>Total Personnel Services</b>	<b>960,570</b>	<b>960,570</b>	-

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

2025		
Department Request	Proposed	Adopted

**Department of Health and Human Services**

**Children's Long Term Support (continued)**

Contractual, Supplies and Other Expenditures

Contractual Services	4,220,757	4,220,757	-
Total Contractual, Supplies and Other Expenditures	4,220,757	4,220,757	-
Total Expenditures	5,181,327	5,181,327	-
Expenditures under (over) Revenues	89,589	89,589	-

**Birth to 3**

Revenues

Intergovernmental revenues	119,884	119,884	-
Public charges for services	132,933	132,933	-
Total Revenues	252,817	252,817	-

Expenditures

Personnel Services			
Salaries and wages	578,433	578,433	-
Fringe benefits	323,774	323,774	-
Total Personnel Services	902,207	902,207	-

Contractual, Supplies and Other Expenditures

Contractual Services	400	400	-
Total Contractual, Supplies and Other Expenditures	400	400	-
Total Expenditures	902,607	902,607	-
Expenditures under (over) Revenues	(649,790)	(649,790)	-

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

2025		
Department Request	Proposed	Adopted

**Department of Health and Human Services**

**Children's Community Options**

Revenues

Intergovernmental revenues	150,049	150,049	-
Total Revenues	150,049	150,049	-

Expenditures

Contractual, Supplies and Other Expenditures

Contractual Services	5,500	5,500	-
Total Contractual, Supplies and Other Expenditures	5,500	5,500	-

Total Expenditures	5,500	5,500	-
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Expenditures under (over) Revenues	144,549	144,549	-
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**Aging & Disability Resource Center**

Revenues

Intergovernmental revenues	803,838	803,838	-
Public charges for services	3,000	3,000	-
Miscellaneous	60	60	-
Total Revenues	806,898	806,898	-

Expenditures

Personnel Services

Salaries and wages	615,707	615,707	-
Fringe benefits	371,463	371,463	-
Total Personnel Services	987,170	987,170	-

Contractual, Supplies and Other Expenditures

Contractual Services	4,500	4,500	-
Supplies and Expense	20,024	20,024	-
Total Contractual, Supplies and Other Expenditures	24,524	24,524	-

Total Expenditures	1,011,694	1,011,694	-
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Expenditures under (over) Revenues	(204,796)	(204,796)	-
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**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

2025		
Department Request	Proposed	Adopted

**Department of Health and Human Services**

**Community Aging Programs**

Revenues

Intergovernmental revenues	190,129	190,129	-
Public charges for services	47,251	47,251	-
Miscellaneous	104,029	104,029	-
<b>Total Revenues</b>	<b>341,409</b>	<b>341,409</b>	-

Expenditures

Personnel Services

Salaries and wages	67,202	67,202	-
Fringe benefits	20,080	20,080	-
<b>Total Personnel Services</b>	<b>87,282</b>	<b>87,282</b>	-

Contractual, Supplies and Other Expenditures

Contractual Services	32,775	32,775	-
Supplies and Expense	313,268	313,268	-
Grants and Contributions	79,863	79,863	-
<b>Total Contractual, Supplies and Other Expenditures</b>	<b>425,906</b>	<b>425,906</b>	-

**Total Expenditures**

	<b>513,188</b>	<b>513,188</b>	-
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Expenditures under (over) Revenues

	<b>(171,779)</b>	<b>(171,779)</b>	-
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**Transportation Services**

Revenues

Intergovernmental revenues	201,330	201,330	-
Public charges for services	132,741	132,741	-
<b>Total Revenues</b>	<b>334,071</b>	<b>334,071</b>	-

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

2025		
Department Request	Proposed	Adopted

**Department of Health and Human Services**

**Transportation Services (continued)**

Expenditures

Personnel Services

Salaries and wages	169,213	169,213	-
Fringe benefits	74,747	74,747	-
<b>Total Personnel Services</b>	<b>243,960</b>	<b>243,960</b>	-

Contractual, Supplies and Other Expenditures

Contractual Services	94,274	94,274	-
Supplies and Expense	92,500	92,500	-
Fixed Charges	12,000	12,000	-
Grants and Contributions	149,344	149,344	-
<b>Total Contractual, Supplies and Other Expenditures</b>	<b>348,118</b>	<b>348,118</b>	-

<b>Total Expenditures</b>	<b>592,078</b>	<b>592,078</b>	-
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Expenditures under (over) Revenues	(258,007)	(258,007)	-
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**Adult Protective Services**

Revenues

Intergovernmental revenues	34,173	34,173	-
<b>Total Revenues</b>	<b>34,173</b>	<b>34,173</b>	-

Expenditures

Personnel Services

Salaries and wages	148,311	148,311	-
Fringe benefits	26,032	26,032	-
<b>Total Personnel Services</b>	<b>174,343</b>	<b>174,343</b>	-

Contractual, Supplies and Other Expenditures

Contractual Services	57,669	57,669	-
<b>Total Contractual, Supplies and Other Expenditures</b>	<b>57,669</b>	<b>57,669</b>	-

<b>Total Expenditures</b>	<b>232,012</b>	<b>232,012</b>	-
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Expenditures under (over) Revenues	(197,839)	(197,839)	-
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**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

2025		
Department Request	Proposed	Adopted

**Department of Health and Human Services**

**Child Welfare**

Revenues

Intergovernmental revenues	864,120	864,120	-
Public charges for services	64,518	64,518	-
<b>Total Revenues</b>	<b>928,638</b>	<b>928,638</b>	<b>-</b>

Expenditures

Personnel Services

Salaries and wages	445,065	445,065	-
Fringe benefits	203,852	203,852	-
<b>Total Personnel Services</b>	<b>648,917</b>	<b>648,917</b>	<b>-</b>

Contractual Services

Total Contractual, Supplies and Other Expenditures	306,141	306,141	-
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<b>Total Expenditures</b>	<b>955,058</b>	<b>955,058</b>	<b>-</b>
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Expenditures under (over) Revenues	(26,420)	(26,420)	-
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**Family Services**

Revenues

Intergovernmental revenues	407,464	407,464	-
Public charges for services	17,560	17,560	-
<b>Total Revenues</b>	<b>425,024</b>	<b>425,024</b>	<b>-</b>

Expenditures

Personnel Services

Salaries and wages	787,380	787,380	-
Fringe benefits	331,825	331,825	-
<b>Total Personnel Services</b>	<b>1,119,205</b>	<b>1,119,205</b>	<b>-</b>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

2025		
Department Request	Proposed	Adopted

**Department of Health and Human Services**

**Family Services (continued)**

Contractual, Supplies and Other Expenditures

Contractual Services	61,150	61,150	-
Total Contractual, Supplies and Other Expenditures	61,150	61,150	-

Total Expenditures	1,180,355	1,180,355	-
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Expenditures under (over) Revenues	(755,331)	(755,331)	-
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**Family Court Services**

Revenues

Public charges for services	441	441	-
	441	441	-

Expenditures under (over) Revenues	441	441	-
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**Foster Care Licensing**

Expenditures

Personnel Services

Salaries and wages	183,864	183,864	-
Fringe benefits	99,480	99,480	-
Total Personnel Services	283,344	283,344	-

Total Expenditures	283,344	283,344	-
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Expenditures under (over) Revenues	(283,344)	(283,344)	-
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**Public Health**

Revenues

Intergovernmental revenues	88,427	88,427	-
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Public charges for services	60,000	60,000	-
Total Revenues	148,427	148,427	-

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

2025		
Department Request	Proposed	Adopted

**Department of Health and Human Services**

**Public Health (continued)**

Expenditures

Personnel Services

Salaries and wages	486,143	486,143	-
Fringe benefits	287,790	287,790	-
<b>Total Personnel Services</b>	<b>773,933</b>	<b>773,933</b>	-

Contractual, Supplies and Other Expenditures

Contractual Services	79,637	79,637	-
Supplies and Expense	20,342	20,342	-
<b>Total Contractual, Supplies and Other Expenditures</b>	<b>99,979</b>	<b>99,979</b>	-

<b>Total Expenditures</b>	<b>873,912</b>	<b>873,912</b>	-
Expenditures under (over) Revenues	(725,485)	(725,485)	-

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

2025		
Department Request	Proposed	Adopted

**Department of Health and Human Services**

**Women, Infants, and Children**

Revenues

Intergovernmental revenues	186,401	186,401	-
Public charges for services	5,000	5,000	-
<b>Total Revenues</b>	<b>191,401</b>	<b>191,401</b>	<b>-</b>

Expenditures

Personnel Services

Salaries and wages	126,144	126,144	-
Fringe benefits	49,495	49,495	-
<b>Total Personnel Services</b>	<b>175,639</b>	<b>175,639</b>	<b>-</b>

Contractual, Supplies and Other Expenditures

Contractual Services	4,100	4,100	-
Supplies and Expense	3,090	3,090	-
<b>Total Contractual, Supplies and Other Expenditures</b>	<b>7,190</b>	<b>7,190</b>	<b>-</b>

**Total Expenditures**

	<b>182,829</b>	<b>182,829</b>	<b>-</b>
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Expenditures under (over) Revenues

	<b>8,572</b>	<b>8,572</b>	<b>-</b>
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**Total Department of Human Services**

	<b>(261,170)</b>	<b>(261,170)</b>	<b>-</b>
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**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**Opioid Abatement**

FUNCTION: This fund is used to account for Opioid settlements received by the County.

	2021	2022	2023	2024			2025		
	Actual	Actual	Actual	Original Budget	Amended Budget	Projected	Requested	Proposed	Adopted
<b>Expenditure Summary:</b>									
Personnel Services	-	-	-	-	-	-	116,550	116,550	-
Contractual Services	-	-	-	-	-	-	40,000	40,000	-
Noncapital equipment and rental	-	-	-	-	-	-	5,000	5,000	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>161,550</b>	<b>161,550</b>	<b>-</b>
<b>Revenue Summary:</b>									
Miscellaneous	-	183,280	47,479	42,000	42,000	-	47,626	47,626	-
<b>Total Revenues</b>	<b>-</b>	<b>183,280</b>	<b>47,479</b>	<b>42,000</b>	<b>42,000</b>	<b>-</b>	<b>47,626</b>	<b>47,626</b>	<b>-</b>
<b>Change in Fund Balance</b>	<b>-</b>	<b>183,280</b>	<b>47,479</b>	<b>42,000</b>	<b>42,000</b>	<b>-</b>	<b>(113,924)</b>	<b>(113,924)</b>	<b>-</b>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

	2025			
	2024 Approved Budget	Department Request	Proposed	
<b>Opioid Abatement</b>				
Revenues				
Investment income	2,000	8,000	8,000	
Miscellaneous	40,000	39,626	39,626	
Total Revenues	<u>42,000</u>	<u>47,626</u>	<u>47,626</u>	-
Expenditures				
Personnel Services				
Salaries and wages	-	69,392	69,392	-
Fringe benefits	-	47,158	47,158	-
Total Personnel Services	<u>-</u>	<u>116,550</u>	<u>116,550</u>	<u>-</u>
Contractual, Supplies and Other Expenditures				
Contractual Services	-	40,000	40,000	-
Noncapital equipment and rental	-	5,000	5,000	-
Total Contractual, Supplies and Other Expenditures	<u>-</u>	<u>45,000</u>	<u>45,000</u>	<u>-</u>
Total Expenditures	<u>-</u>	<u>161,550</u>	<u>161,550</u>	<u>-</u>
Expenditures under (over) Revenues	<u>42,000</u>	<u>(113,924)</u>	<u>(113,924)</u>	<u>-</u>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**County Trunk Highways**

FUNCTION: This fund is used to account for general property taxes and state aids used to reimburse the highway department's operating fund for the maintenance and construction of county roads and bridges.

	2021	2022	2023	2024			2025		
	Actual	Actual	Actual	Original Budget	Amended Budget	Projected	Requested	Proposed	
<b>Expenditure Summary:</b>									
Contractual Services	1,683,405	2,656,631	2,454,319	2,131,062	2,131,062		2,457,824	2,457,824	
Grants & Contributions	99,052	138,082	62,656	43,620	43,620		249,655	249,655	
<b>Total Expenditures</b>	<b>1,782,457</b>	<b>2,794,713</b>	<b>2,516,975</b>	<b>2,174,682</b>	<b>2,174,682</b>	<b>-</b>	<b>2,707,479</b>	<b>2,707,479</b>	<b>-</b>
<b>Revenue Summary:</b>									
General property taxes	400,678	400,000	508,376	443,620	443,620		669,655	669,655	
Intergovernmental revenues	1,280,026	2,331,745	2,033,419	1,486,934	1,486,934		1,858,987	1,858,987	
<b>Total Revenues</b>	<b>1,680,704</b>	<b>2,731,745</b>	<b>2,541,795</b>	<b>1,930,554</b>	<b>1,930,554</b>	<b>-</b>	<b>2,528,642</b>	<b>2,528,642</b>	<b>-</b>
<b>Change in Fund Balance</b>	<b>(101,753)</b>	<b>(62,968)</b>	<b>24,820</b>	<b>(244,128)</b>	<b>(244,128)</b>	<b>-</b>	<b>(178,837)</b>	<b>(178,837)</b>	<b>-</b>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

2024 Approved Budget	2025		
	Department Request	Proposed	Adopted
<b>County Highway Operations</b>			
General Revenues			
General property taxes	400,000	420,000	420,000
Intergovernmental revenues	1,486,934	1,552,792	1,552,792
<b>Total General Revenues</b>	<b>1,886,934</b>	<b>1,972,792</b>	<b>1,972,792</b>
Local Bridge Aids			
Revenues			
General property taxes	43,620	249,655	249,655
Expenditures			
Contractual, Supplies and Other Expenditures			
Grants and contributions	43,620	249,655	249,655
<b>Expenditures under (over) Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>
County Maintenance			
Expenditures			
Contractual, Supplies and Other Expenditures			
Contractual services	1,408,041	1,473,869	1,473,869
Winter Maintenance			
Expenditures			
Contractual, Supplies and Other Expenditures			
Contractual services	723,021	677,760	677,760
Highway Road Const - County			
Revenues			
Intergovernmental revenues	-	306,195	306,195
Expenditures			
Contractual, Supplies and Other Expenditures			
Contractual Services	-	306,195	306,195
<b>(244,128)</b>	<b>(178,837)</b>	<b>(178,837)</b>	<b>-</b>

**County Highway Operations**

General Revenues

General property taxes

Intergovernmental revenues

Total General Revenues

Local Bridge Aids

Revenues

General property taxes

Expenditures

Contractual, Supplies and Other Expenditures

Grants and contributions

Expenditures under (over) Revenues

County Maintenance

Expenditures

Contractual, Supplies and Other Expenditures

Contractual services

Winter Maintenance

Expenditures

Contractual, Supplies and Other Expenditures

Contractual services

Highway Road Const - County

Revenues

Intergovernmental revenues

Expenditures

Contractual, Supplies and Other Expenditures

Contractual Services



**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

	2025		
	Department Request	Proposed	Adopted
	2024 Approved Budget		
<b>Dog License Fund</b>			
<b>Revenues</b>			
Licenses and permits	16,769	16,769	16,769
Total Revenues	16,769	16,769	16,769
<b>Expenditures</b>			
<b>Contractual, Supplies and Other Costs</b>			
Contractual Services	700	700	700
Supplies and Expense	16,069	16,069	16,069
Total Expenditures	16,769	16,769	16,769
Total Dog License Fund	-	-	-



**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

2024 Approved Budget	2025		
	Department Request	Proposed	Adopted

**UW Extension Programs**

Revenues

Public charges for services	20,000	20,000	20,000	
Total Revenues	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	-

Expenditures

Contractual, Supplies and Other Costs				
Supplies and Expense	20,000	20,000	20,000	
Total Expenditures	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	-

Total UW Extension Programs	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
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**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**Jail Maintenance**

FUNCTION: This fund is used to account for funds collected from jail assessments imposed on individuals by court action for violations of state laws and county ordinances. Funds collected are used for repairs and improvements to the county jail.

	2021	2022	2023	2024			2025		
	Actual	Actual	Actual	Original Budget	Amended Budget	Projected	Requested	Proposed	Adopted
Expenditure Summary:									
Capital Outlay	-	-	8,069	8,000	8,000		-	-	-
Total Expenditures	-	-	8,069	8,000	8,000	-	-	-	-
Revenue Summary:									
Public charges for services	22,795	22,965	23,256	24,000	24,000		24,000	24,000	-
Total Revenues	22,795	22,965	23,256	24,000	24,000	-	24,000	24,000	-
Change in Fund Balance	22,795	22,965	15,187	16,000	16,000	-	24,000	24,000	-

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

2024 Approved Budget	2025		
	Department Request	Proposed	Adopted
<b>Jail Maintenance</b>			
Revenues			
Public charges for services	24,000	24,000	24,000
Total Revenues	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
			-
Expenditures			
Capital Outlay	<u>8,000</u>	-	-
Total Expenditures	<u>8,000</u>	-	-
Total Jail Maintenance	<u><u>16,000</u></u>	<u><u>24,000</u></u>	<u><u>24,000</u></u>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**Land Records**

FUNCTION: A division of the Planning Department, is responsible for the development of the county-wide geographic information system (GIS) for use by County departments, local municipalities, utilities, the private sector, and the general public. Coordinates the acquisition, development, and maintenance of automated or digital County land records.

<b>2025 Authorized Position Counts</b>			
	<b>Full-time Employee</b>	<b>Part-time Employee</b>	<b>Full-time Equivalent</b>
GIS Administrator	1.00	0.00	1.00
GIS Specialist	1.00	0.00	1.00
<i>TOTAL</i>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>



**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

2024 Approved Budget	2025		
	Department Request	Proposed	Adopted

**Land Records**

Revenues

General Property Taxes	204,069	199,118	199,118	
Intergovernmental revenues	104,368	68,864	68,864	
Public charges for services	30,350	35,100	35,100	
<b>Total Revenues</b>	<b>338,787</b>	<b>303,082</b>	<b>303,082</b>	<b>-</b>

Expenditures

Personnel Services

Salaries and wages	143,776	150,391	150,391	-
Fringe benefits	44,331	49,002	49,002	-
<b>Total Personnel Services</b>	<b>188,107</b>	<b>199,393</b>	<b>199,393</b>	<b>-</b>

Contractual, Supplies and Other Expenditures

Contractual Services	140,048	90,936	90,936	-
Supplies and Expense	7,935	8,090	8,090	-
Noncapital equipment and rental	-	1,600	1,600	-
Interdepartmental costs	2,697	3,063	3,063	-
<b>Total Contractual, Supplies and Other Expenditures</b>	<b>150,680</b>	<b>103,689</b>	<b>103,689</b>	<b>-</b>

<b>Total Expenditures</b>	<b>338,787</b>	<b>303,082</b>	<b>303,082</b>	<b>-</b>
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<b>Total Land Records</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**American Rescue Plan Act (ARPA)**

FUNCTION: This fund is used to account for the expenditures under the American Recovery Plan Act of 2021.

	2021	2022	2023	2024		2025			
	Actual	Actual	Actual	Original Budget	Amended Budget	Projected	Requested	Proposed	Adopted
<b>Expenditure Summary:</b>									
Contractual Services	127,214	684,285	610,945	150,000	150,000	-	-	-	-
Grants & Contributions	-	-	192,382	-	-	-	-	-	-
Capital Outlay	265,316	320,556	3,559,810	945,000	945,000	-	-	-	-
<b>Total Expenditures</b>	<b>392,530</b>	<b>1,004,841</b>	<b>4,363,137</b>	<b>1,095,000</b>	<b>1,095,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenue Summary:</b>									
Intergovernmental revenues	392,530	1,004,841	4,363,137	1,095,000	1,095,000	-	-	-	-
<b>Total Revenues</b>	<b>392,530</b>	<b>1,004,841</b>	<b>4,363,137</b>	<b>1,095,000</b>	<b>1,095,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Change in Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

ARPA funds fully committed as of January 1, 2025

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**Micro Loan Program Fund**

FUNCTION: This fund is used to account for the County's economic and community development micro loan program.

	2021	2022	2023	2024		2025			
	Actual	Actual	Actual	Original Budget	Amended Budget	Projected	Requested	Proposed	Adopted
Expenditure Summary:									
Contractual Services	-	30	-	-	-		-	-	-
Supplies & Expense	-	5	-	-	-		-	-	-
Grants & Contributions	-	-	-	100,603	100,603		-	-	-
Total Expenditures	-	35	-	100,603	100,603	-	-	-	-
Revenue Summary:									
Miscellaneous	28,701	23,523	11,956	2,100	2,100		-	-	-
Total Revenues	28,701	23,523	11,956	2,100	2,100	-	-	-	-
Change in Fund Balance	28,701	23,488	11,956	(98,503)	(98,503)	-	-	-	-

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**Debt Service**

FUNCTION: This fund is used to account for the accumulation of resources used for the payment of general obligation debt that is not the financial responsibility of the proprietary funds.

	2021	2022	2023	2024			2025		
	Actual	Actual	Actual	Original Budget	Amended Budget	Projected	Requested	Proposed	Adopted
Expenditure Summary:									
Debt Service	3,231,807	3,188,756	3,160,281	3,010,431	3,010,431		3,002,581	3,002,581	-
Total Expenditures	3,231,807	3,188,756	3,160,281	3,010,431	3,010,431	-	3,002,581	3,002,581	-
Revenue Summary:									
General property taxes	3,001,491	3,101,237	3,160,281	3,010,431	3,010,431		3,002,581	3,002,581	-
Interest and Debt Premium	232,292	163,130	-	-	-	-	-	-	-
Total Revenues	3,233,783	3,264,367	3,160,281	3,010,431	3,010,431	-	3,002,581	3,002,581	-
Change in Fund Balance	1,976	75,611	-	-	-	-	-	-	-

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

	2024 Approved Budget	2025		
		Department Request	Proposed	Adopted
<b>Debt Service Fund</b>				
Revenues				
General Property Taxes	3,010,431	3,002,581	3,002,581	
Total Revenues	3,010,431	3,002,581	3,002,581	-
Debt Service		-		
Principal	2,150,000	2,190,000	2,190,000	
Interest	860,431	812,581	812,581	
Total Debt Service	3,010,431	3,002,581	3,002,581	-
Expenditures under (over) Revenues	-	-	-	-

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**County Highway Operations**

FUNCTION: The department is in charge of all winter and summer maintenance of all highways maintained by the County, all construction, blacktopping, seal coating, marking and signing, engineering, purchasing of right of way, maintenance and purchase of highway equipment and specification of materials and supplies.

<b>2025 Authorized Position Counts</b>		
<b>Full-time Employee</b>	<b>Part-time Employee</b>	<b>Full-time Equivalent</b>
1.00	0.00	1.00
1.00	0.00	1.00
1.00	0.00	1.00
1.00	0.00	1.00
2.00	0.00	2.00
2.00	0.00	2.00
15.00	0.00	15.00
<b>23.00</b>	<b>0.00</b>	<b>23.00</b>

Highway Commissioner  
Office Manager  
Highway Superintendent  
Shop Superintendent  
Foremen  
Mechanic  
Highway Maintenance Worker  
*TOTAL*

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

**County Highway Operations**

	2021	2022	2023	2024			2025		
	Actual	Actual	Actual	Original Budget	Amended Budget	Projected	Requested	Proposed	Adopted
<b>Expense Summary:</b>									
Personnel Services	2,870,574	2,973,730		2,502,497	2,502,497		2,677,042	2,677,042	-
Contractual Services	142,727	1,827,325		3,953,676	3,953,676		3,598,320	3,598,320	-
Supplies and Expense	4,216,863	3,014,361		2,137,928	2,137,928		2,765,869	2,765,869	-
Building Services	121,517	141,521		-	-		-	-	-
Noncapital equipment and rental	-	-		23,500	23,500		6,000	6,000	-
Fixed Charges	1,853,191	1,857,812		751,900	751,900		735,000	735,000	-
Interdepartmental costs	-	-		12,527	12,527		18,140	18,140	-
Capital Outlay	(21,851)	4,275		157,681	157,681		1,250,000	1,250,000	-
Cost Allocation	(1,729,214)	(1,723,557)		(226,884)	(226,884)		-	-	-
<b>Total Expenditures</b>	<b>7,453,807</b>	<b>8,095,466</b>	<b>-</b>	<b>9,312,825</b>	<b>9,312,825</b>	<b>-</b>	<b>11,050,371</b>	<b>11,050,371</b>	<b>-</b>
<b>Revenue Summary:</b>									
Public charges for services	16,775	40,196		65,220	65,220		64,287	64,287	-
Intergovernmental charges	7,125,055	7,482,015		8,611,511	8,611,511		8,932,847	8,932,847	-
Other Financing Sources	2,751,894	-		-	-		1,250,000	1,250,000	-
<b>Total Revenues</b>	<b>9,893,724</b>	<b>7,522,211</b>	<b>-</b>	<b>8,676,731</b>	<b>8,676,731</b>	<b>-</b>	<b>10,247,134</b>	<b>10,247,134</b>	<b>-</b>
<b>Change in Net Assets</b>	<b>2,439,917</b>	<b>(573,255)</b>	<b>-</b>	<b>(636,094)</b>	<b>(636,094)</b>	<b>-</b>	<b>(803,237)</b>	<b>(803,237)</b>	<b>-</b>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

2024 Approved Budget	2025		
	Department Request	Proposed	Adopted

**County Highway Operations**

Administration and General Expenses

Highway Administration

Revenues

Licenses and permits	21,500	25,000	25,000	
Public charges for services	1,720	1,558	1,558	
Intergovernmental charges for services	76,853	77,300	77,300	
Interdepartmental charges for services	191,765	274,460	274,460	
<b>Total Revenues</b>	<b>291,838</b>	<b>378,318</b>	<b>378,318</b>	<b>-</b>

Expenditures

Personnel Services

Salaries and wages	219,824	207,601	207,601	
Fringe benefits	94,713	63,469	63,469	
<b>Total Personnel Services</b>	<b>314,537</b>	<b>271,070</b>	<b>271,070</b>	<b>-</b>

Contractual, Supplies and Other Expenditures

Contractual Services	15,600	18,800	18,800	
Supplies and Expense	16,081	9,736	9,736	
Building Services	1,500	1,500	1,500	
Cost pool allocations	35,362	49,309	49,309	
<b>Total Contractual, Supplies and Other Expenditures</b>	<b>68,543</b>	<b>79,345</b>	<b>79,345</b>	<b>-</b>

<b>Total Expenditures</b>	<b>383,080</b>	<b>350,415</b>	<b>350,415</b>	<b>-</b>
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Expenditures under (over) Revenues	(91,242)	27,903	27,903	-
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Engineering (Non Project)

Expenditures

Contractual, Supplies and Other Expenditures

Contractual Services	12,000	12,000	12,000	-
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**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

2024 Approved Budget	2025		
	Department Request	Proposed	Adopted

**County Highway Operations**

Patrol Supervision

Revenues

Intergovernmental charges for services	44,103	90,773	90,773	
Interdepartmental charges for services	44,102	90,772	90,772	
<b>Total Revenues</b>	<b>88,205</b>	<b>181,545</b>	<b>181,545</b>	<b>-</b>

Expenditures

Personnel Services

Salaries and wages	46,020	94,802	94,802	
Fringe benefits	31,800	66,143	66,143	
<b>Total Personnel Services</b>	<b>77,820</b>	<b>160,945</b>	<b>160,945</b>	<b>-</b>

Contractual, Supplies and Other Expenditures

Contractual Services	480	780	780	
Supplies and Expense	55	120	120	
Cost pool allocations	9,850	19,700	19,700	
<b>Total Contractual, Supplies and Other Expenditures</b>	<b>10,385</b>	<b>20,600</b>	<b>20,600</b>	<b>-</b>

<b>Total Expenditures</b>	<b>88,205</b>	<b>181,545</b>	<b>181,545</b>	<b>-</b>
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Expenditures under (over) Revenues	-	-	-	-
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Radio Expenses

Revenues

Intergovernmental charges for services	2,900	4,020	4,020	
<b>Total Revenues</b>	<b>2,900</b>	<b>4,020</b>	<b>4,020</b>	<b>-</b>

Expenditures

Contractual Services	3,900	4,020	4,020	
<b>Total Contractual, Supplies and Other Expenditures</b>	<b>3,900</b>	<b>4,020</b>	<b>4,020</b>	<b>-</b>

Expenditures under (over) Revenues	(1,000)	-	-	-
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**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

2024 Approved Budget	2025		
	Department Request	Proposed	Adopted

**County Highway Operations**

General Public Liability

Revenues

Intergovernmental charges for services	12,500	11,000	11,000	
<b>Total Revenues</b>	<b>12,500</b>	<b>11,000</b>	<b>11,000</b>	<b>-</b>

Expenditures

Contractual, Supplies and Other Expenditures

Fixed Charges	17,000	19,000	19,000	
<b>Total Contractual, Supplies and Other Expenditures</b>	<b>17,000</b>	<b>19,000</b>	<b>19,000</b>	<b>-</b>

Expenditures under (over) Revenues	(4,500)	(8,000)	(8,000)	-
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<b>Total Administration and General Expenses</b>	<b>(108,742)</b>	<b>7,903</b>	<b>7,903</b>	<b>-</b>
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Highway Cost Pools

Employee Taxes and Benefits

Expenditures

Personnel Services

Salaries and wages	148,312	155,000	155,000	
Fringe benefits	(148,312)	(155,000)	(155,000)	

<b>Total Personnel Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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Expenditures under (over) Revenues	-	-	-	-
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Field Small Tools

Expenditures

Personnel Services

Salaries and wages	1,400	1,442	1,442	
Fringe benefits	967	1,006	1,006	

<b>Total Personnel Services</b>	<b>2,367</b>	<b>2,448</b>	<b>2,448</b>	<b>-</b>
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**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

2024 Approved Budget	2025		
	Department Request	Proposed	Adopted

**County Highway Operations**

Field Small Tools (continued)

Contractual, Supplies and Other Expenditures

Supplies and Expense

25,000                      28,000                      28,000

Cost pool allocations

(27,367)                      (30,448)                      (30,448)

Total Contractual, Supplies and Other Expenditures

(2,367)                      (2,448)                      (2,448)                      -

Total Expenditures

-                                      -                                      -                                      -

Expenditures under (over) Revenues

-                                      -                                      -                                      -

Shop Operations

Revenues

Public charges for services

2,000                                      2,000                                      2,000

Total Revenues

2,000                                      2,000                                      2,000                                      -

Expenditures

Personnel Services

Salaries and wages

62,501                                      64,376                                      64,376

Fringe benefits

38,677                                      40,168                                      40,168

Total Personnel Services

101,178                                      104,544                                      104,544                                      -

Contractual, Supplies and Other Expenditures

Contractual Services

-                                      11,540                                      11,540

Supplies and Expense

60,700                                      65,000                                      65,000

Fixed Charges

34,700                                      37,000                                      37,000

Grants and Contributions

2,500                                      -                                      -

Cost pool allocations

(197,078)                                      (216,084)                                      (216,084)

Total Contractual, Supplies and Other Expenditures

(99,178)                                      (102,544)                                      (102,544)                                      -

Total Expenditures

2,000                                      2,000                                      2,000                                      -

Expenditures under (over) Revenues

-                                      -                                      -                                      -

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

2024 Approved Budget	2025		
	Department Request	Proposed	Adopted

**County Highway Operations**

Fuel Handling

Expenditures

Personnel Services

Salaries and wages

2,300	2,369	2,369	
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Fringe benefits

1,589	1,653	1,653	
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Total Personnel Services

3,889	4,022	4,022	-
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Contractual, Supplies and Other Expenditures

Contractual Services

3,000	5,000	5,000	
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Supplies and Expense

5,000	5,000	5,000	
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Fixed Charges

23,000	25,000	25,000	
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Cost pool allocations

(34,889)	(39,022)	(39,022)	
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Total Contractual, Supplies and Other Expenditures

(3,889)	(4,022)	(4,022)	-
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Total Expenditures

-	-	-	-
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Expenditures under (over) Revenues

-	-	-	-
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Machinery Operations

Expenditures

Personnel Services

Salaries and wages

129,803	133,697	133,697	
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Fringe benefits

89,694	93,280	93,280	
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Total Personnel Services

219,497	226,977	226,977	-
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Contractual, Supplies and Other Expenditures

Contractual Services

88,000	10,300	10,300	
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Supplies and Expense

540,000	633,660	633,660	
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Fixed Charges

488,000	425,000	425,000	
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Cost pool allocations

(827,757)	(754,893)	(754,893)	
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Total Contractual, Supplies and Other Expenditures

288,243	314,067	314,067	-
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Total Expenditures

507,740	541,044	541,044	-
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Expenditures under (over) Revenues

(507,740)	(541,044)	(541,044)	-
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**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

2024 Approved Budget	2025		
	Department Request	Proposed	Adopted

**County Highway Operations**

Chilton Shop

Expenditures

Personnel Services

Salaries and wages

15,200                      15,656                      15,656

Fringe benefits

10,503                      10,923                      10,923

Total Personnel Services

25,703                      26,579                      26,579                      -

Contractual, Supplies and Other Expenditures

Contractual Services

111,060                      148,765                      148,765

Supplies and Expense

56,220                      85,263                      85,263

Building Services

-                              3,500                      3,500

Fixed Charges

178,200                      218,500                      218,500

Cost pool allocations

(371,183)                      (482,607)                      (482,607)

Total Contractual, Supplies and Other Expenditures

(25,703)                      (26,579)                      (26,579)                      -

Total Expenditures

-                              -                              -                              -

Expenditures under (over) Revenues

-                              -                              -                              -

Sherwood Shop

Expenditures

Personnel Services

Salaries and wages

3,000                      5,700                      5,700

Fringe benefits

2,073                      3,977                      3,977

Total Personnel Services

5,073                      9,677                      9,677                      -

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

2024 Approved Budget	2025		
	Department Request	Proposed	Adopted

**County Highway Operations**

Sherwood Shop (continued)

Contractual, Supplies and Other Expenditures

Contractual Services	26,770	43,937	43,937	
Supplies and Expense	3,000	13,890	13,890	
Building Services	-	1,000	1,000	
Fixed Charges	8,500	10,500	10,500	
Cost pool allocations	(43,343)	(79,004)	(79,004)	
<b>Total Contractual, Supplies and Other Expenditures</b>	<b>(5,073)</b>	<b>(9,677)</b>	<b>(9,677)</b>	<b>-</b>
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditures under (over) Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Acquisition of Capital Assets

Interdepartmental charges for services	165,000	1,250,000	-	
<b>Total Revenues</b>	<b>165,000</b>	<b>1,250,000</b>	<b>-</b>	<b>-</b>

Expenditures

Personnel Services

Salaries and wages	3,500	7,500	7,500	
Fringe benefits	2,419	5,233	5,233	
<b>Total Personnel Services</b>	<b>5,919</b>	<b>12,733</b>	<b>12,733</b>	<b>-</b>

Contractual, Supplies and Other Expenditures

Supplies and Expense	200	-	-	
Cost pool allocations	(341,119)	(940,733)	(940,733)	
<b>Total Contractual, Supplies and Other Expenditures</b>	<b>(340,919)</b>	<b>(940,733)</b>	<b>(940,733)</b>	<b>-</b>

Capital Outlay

Capital Outlay	500,000	2,178,000	928,000	
<b>Total Expenditures</b>	<b>165,000</b>	<b>1,250,000</b>	<b>-</b>	<b>-</b>
<b>Expenditures under (over) Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

2024 Approved Budget	2025		
	Department Request	Proposed	Adopted

**County Highway Operations**

Salt Brining

Expenditures

Personnel Services

Salaries and wages

10,000	13,000	13,000	
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Fringe benefits

6,910	9,070	9,070	
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Total Personnel Services

16,910	22,070	22,070	-
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Contractual, Supplies and Other Expenditures

Contractual Services

8,150	8,000	8,000	
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Supplies and Expense

3,850	1,000	1,000	
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Cost pool allocations

(21,385)	(31,070)	(31,070)	
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Total Contractual, Supplies and Other Expenditures

(9,385)	(22,070)	(22,070)	-
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Total Expenditures

7,525	-	-	-
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Expenditures under (over) Revenues

(7,525)	-	-	-
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Highway Cost Pools

(515,265)	(541,044)	(541,044)	-
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**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

2024 Approved Budget	2025		
	Department Request	Proposed	Adopted

**County Highway Operations**

Highway Maintenance and Construction

Pavement Marking

Interdepartmental charges for services

119,563	120,002	120,002	
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Total Revenues

119,563	120,002	120,002	-
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Expenditures

Personnel Services

Salaries and wages

16,300	16,789	16,789	
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Fringe benefits

11,263	11,714	11,714	
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Total Personnel Services

27,563	28,503	28,503	-
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Contractual, Supplies and Other Expenditures

Supplies and Expense

74,114	78,000	78,000	
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Cost pool allocations

17,886	13,499	13,499	
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Total Contractual, Supplies and Other Expenditures

92,000	91,499	91,499	-
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Total Expenditures

119,563	120,002	120,002	-
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Expenditures under (over) Revenues

-	-	-	-
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Highway Training

Revenues

Interdepartmental charges for services

33,087	35,554	35,554	
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Total Revenues

33,087	35,554	35,554	-
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Expenditures

Personnel Services

Salaries and wages

15,300	15,759	15,759	
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Fringe benefits

10,572	10,995	10,995	
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Total Personnel Services

25,872	26,754	26,754	-
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**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

2024 Approved Budget	2025		
	Department Request	Proposed	Adopted

**County Highway Operations**

Highway Training (continued)

Contractual, Supplies and Other Expenditures

Contractual Services	5,615	7,500	7,500	
Supplies and Expense	1,300	600	600	
Cost pool allocations	300	700	700	
Total Contractual, Supplies and Other Expenditures	<u>7,215</u>	<u>8,800</u>	<u>8,800</u>	-
Total Expenditures	<u>33,087</u>	<u>35,554</u>	<u>35,554</u>	-
Expenditures under (over) Revenues	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

County Maintenance

Revenues

Interdepartmental charges for services	1,184,659	1,207,541	1,207,541	
Total Revenues	<u>1,184,659</u>	<u>1,207,541</u>	<u>1,207,541</u>	-

Expenditures

Personnel Services

Salaries and wages	390,740	391,210	391,210	
Fringe benefits	270,001	268,782	268,782	
Total Personnel Services	<u>660,741</u>	<u>659,992</u>	<u>659,992</u>	-

Contractual, Supplies and Other Expenditures

Contractual Services	12,060	16,000	16,000	
Supplies and Expense	295,189	310,000	310,000	
Building Services	10,000	-	-	
Cost pool allocations	219,351	459,014	459,014	
Total Contractual, Supplies and Other Expenditures	<u>536,600</u>	<u>785,014</u>	<u>785,014</u>	-
Total Expenditures	<u>1,197,341</u>	<u>1,445,006</u>	<u>1,445,006</u>	-
Expenditures under (over) Revenues	<u>(12,682)</u>	<u>(237,465)</u>	<u>(237,465)</u>	<u>-</u>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

2024 Approved Budget	2025		
	Department Request	Proposed	Adopted

**County Highway Operations**

Winter Maintenance

Revenues

Interdepartmental charges for services	693,213	677,760	677,760	
<b>Total Revenues</b>	<b>693,213</b>	<b>677,760</b>	<b>677,760</b>	<b>-</b>

Expenditures

Personnel Services

Salaries and wages	125,200	128,956	128,956	
Fringe benefits	86,513	89,973	89,973	
<b>Total Personnel Services</b>	<b>211,713</b>	<b>218,929</b>	<b>218,929</b>	<b>-</b>

Contractual, Supplies and Other Expenditures

Contractual Services	-	-	-	
Supplies and Expense	232,500	245,000	245,000	
Cost pool allocations	249,000	213,831	213,831	
<b>Total Contractual, Supplies and Other Expenditures</b>	<b>481,500</b>	<b>458,831</b>	<b>458,831</b>	<b>-</b>

<b>Total Expenditures</b>	<b>693,213</b>	<b>677,760</b>	<b>677,760</b>	<b>-</b>
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Expenditures under (over) Revenues	-	-	-	-
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Highway Bridge Construction - County

Revenues

Interdepartmental charges for services	1,200,000	1,505,000	1,505,000	
<b>Total Revenues</b>	<b>1,200,000</b>	<b>1,505,000</b>	<b>1,505,000</b>	<b>-</b>

Expenditures

Personnel Services

Salaries and wages	44,800	50,000	50,000	
Fringe benefits	30,957	34,885	34,885	
<b>Total Personnel Services</b>	<b>75,757</b>	<b>84,885</b>	<b>84,885</b>	<b>-</b>

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

2024 Approved Budget	2025		
	Department Request	Proposed	Adopted

**County Highway Operations**

Highway Bridge Construction - County (continued)

Contractual, Supplies and Other Expenditures

Contractual Services	1,025,000	1,321,030	1,321,030	
Supplies and Expense	26,133	52,600	52,600	
Cost pool allocations	73,110	46,485	46,485	
Total Contractual, Supplies and Other Expenditures	<u>1,124,243</u>	<u>1,420,115</u>	<u>1,420,115</u>	-
Total Expenditures	<u>1,200,000</u>	<u>1,505,000</u>	<u>1,505,000</u>	-
Expenditures under (over) Revenues	-	-	-	-

Highway Road Construction - County

Revenues

Interdepartmental charges for services	2,999,091	2,835,000	2,835,000	
Total Revenues	<u>2,999,091</u>	<u>2,835,000</u>	<u>2,835,000</u>	-

Expenditures

Personnel Services

Salaries and wages	67,200	95,000	95,000	
Fringe benefits	46,435	66,282	66,282	
Total Personnel Services	<u>113,635</u>	<u>161,282</u>	<u>161,282</u>	-

Contractual, Supplies and Other Expenditures

Contractual Services	2,542,041	2,000,896	2,000,896	
Supplies and Expense	298,257	520,000	520,000	
Cost pool allocations	109,665	152,822	152,822	
Total Contractual, Supplies and Other Expenditures	<u>2,949,963</u>	<u>2,673,718</u>	<u>2,673,718</u>	-
Total Expenditures	<u>3,063,598</u>	<u>2,835,000</u>	<u>2,835,000</u>	-
Expenditures under (over) Revenues	<u>(64,507)</u>	-	-	-

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

2024 Approved Budget	2025		
	Department Request	Proposed	Adopted

**County Highway Operations**

State Maintenance

Revenues

Intergovernmental charges for services

569,279	545,610	545,610	
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Total Revenues

569,279	545,610	545,610	-
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Expenditures

Personnel Services

Salaries and wages

98,700	101,661	101,661	
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Fringe benefits

68,202	70,929	70,929	
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Total Personnel Services

166,902	172,590	172,590	-
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Contractual, Supplies and Other Expenditures

Contractual Services

-	5,000	5,000	
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Supplies and Expense

163,475	190,000	190,000	
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Building Services

12,000	-	-	
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Cost pool allocations

184,800	230,651	230,651	
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Total Contractual, Supplies and Other Expenditures

360,275	425,651	425,651	-
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Total Expenditures

527,177	598,241	598,241	-
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Expenditures under (over) Revenues

42,102	(52,631)	(52,631)	-
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State Winter Maintenance

Revenues

Intergovernmental charges for services

428,477	441,710	441,710	
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Total Revenues

428,477	441,710	441,710	-
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Expenditures

Personnel Services

Salaries and wages

114,960	118,409	118,409	
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Fringe benefits

79,437	82,614	82,614	
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Total Personnel Services

194,397	201,023	201,023	-
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**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

2024 Approved Budget	2025		
	Department Request	Proposed	Adopted

**County Highway Operations**

State Winter Maintenance (continued)

Contractual, Supplies and Other Expenditures

Supplies and Expense	2,000	28,000	28,000	
Cost pool allocations	209,080	192,687	192,687	
Total Contractual, Supplies and Other Expenditures	211,080	220,687	220,687	-
Total Expenditures	405,477	421,710	421,710	-
Expenditures under (over) Revenues	23,000	20,000	20,000	-

State Construction

Revenues

Intergovernmental charges for services	199,934	206,322	206,322	
Total Revenues	199,934	206,322	206,322	-

Expenditures

Personnel Services

Salaries and wages	38,400	39,552	39,552	
Fringe benefits	26,534	27,595	27,595	
Total Personnel Services	64,934	67,147	67,147	-

Contractual, Supplies and Other Expenditures

Contractual Services	20,000	5,000	5,000	
Supplies and Expense	69,600	98,000	98,000	
Cost pool allocations	45,400	36,175	36,175	
Total Contractual, Supplies and Other Expenditures	135,000	139,175	139,175	-
Total Expenditures	199,934	206,322	206,322	-
Expenditures under (over) Revenues	-	-	-	-

**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

2024 Approved Budget	2025		
	Department Request	Proposed	Adopted

**County Highway Operations**

Other Local Governments

Revenues

Intergovernmental charges for services

455,822	588,484	588,484	
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Total Revenues

455,822	588,484	588,484	-
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Expenditures

Personnel Services

Salaries and wages

78,480	93,194	93,194	
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Fringe benefits

54,222	65,021	65,021	
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Total Personnel Services

132,702	158,215	158,215	-
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Contractual, Supplies and Other Expenditures

Contractual Services

80,000	-	-	
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Supplies and Expense

129,420	245,000	245,000	
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Cost pool allocations

113,700	185,269	185,269	
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Total Contractual, Supplies and Other Expenditures

323,120	430,269	430,269	-
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Total Expenditures

455,822	588,484	588,484	-
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Expenditures under (over) Revenues

-	-	-	-
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County Departments

Revenues

Interdepartmental charges for services

-	-	-	
191,163	221,539	221,539	

Total Revenues

191,163	221,539	221,539	-
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Expenditures

Personnel Services

Salaries and wages

20,750	21,373	21,373	
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Fringe benefits

14,338	14,912	14,912	
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Total Personnel Services

35,088	36,285	36,285	-
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**CALUMET COUNTY, WISCONSIN  
2025 BUDGET**

2024 Approved Budget	2025		
	Department Request	Proposed	Adopted

**Self Insurance Fund**

Worker's Compensation

Revenues

Interdepartmental revenues

134,000	186,289	186,289	
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Expenditures

Contractual, Supplies and Other Expenditures

Fixed Charges

134,000	186,289	186,289	
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Expenditures under (over) Revenues

-	-	-	-
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Dental Insurance

Revenues

Public charges for services

170,725	243,739	243,739	
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Intergovernmental revenues

58,197	81,718	81,718	
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Total Revenues

228,922	325,457	325,457	-
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Expenditures

Contractual, Supplies and Other Costs

Contractual Services

17,500	22,200	22,200	
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Fixed Charges

211,422	303,257	303,257	
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Total Expenditures

228,922	325,457	325,457	-
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Expenditures under (over) Revenues

-	-	-	-
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Total Self Insurance Fund

-	-	-	-
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