

Eau Claire County Budgets and Tax Levy

	2018	2018	Fund	2018	2017
	Approved	Approved	Balances	Approved	Approved
	<u>Expenditures</u>	<u>Revenues</u>	<u>Applied</u>	<u>Tax Levy</u>	<u>Tax Levy</u>
General Government Operations	\$ 12,741,698	\$ 4,844,122	\$ 1,551,133	\$ 6,346,443	\$ 6,510,387
Planning & Development	3,310,107	2,355,178	-	954,929	1,013,007
Judicial	4,696,271	2,231,647	-	2,464,624	2,538,026
Sheriff's Department	12,108,990	1,167,987	-	10,941,003	10,615,813
Communication Center	1,637,440	-	-	1,637,440	1,586,130
City/County Health Department	1,200,468	-	-	1,200,468	1,157,115
Aging & Disability Resource Center	2,718,483	2,607,944	-	110,539	114,394
Human Services	29,135,507	20,505,337	-	8,630,170	8,494,113
Airport	1,455,730	1,056,700	-	399,030	395,079
Highway	21,801,586	18,622,430	1,500,000	1,679,156	1,707,865
Community Agencies	553,263	42,765	100,500	409,998	535,351
UW Extension Programs	313,853	33,858	6,800	273,195	279,676
Beaver Creek Reserve	180,000	-	-	180,000	180,000
Parks & Forest	1,627,287	1,701,306	-	(74,019)	(3,220)
Capital Projects-General	5,247,953	4,418,278	740,000	89,675	42,500
Debt Service - General	9,437,742	144,205	398,247	8,895,290	7,866,870
Library Charges	702,137	-	-	702,137	684,800
Highway Bridge Aid	200,000	-	-	200,000	50,000
Risk Pool/Contingency Fund	300,000	-	200,000	100,000	100,000
County Sales Tax	-	10,100,000	-	(10,100,000)	(9,600,000)
Other General Revenue	-	2,804,167	-	(2,804,167)	(3,672,604)
Totals	\$ 109,368,515	\$ 72,635,924	\$ 4,496,680	\$ 32,235,911	\$ 30,595,302