

Eau Claire County Department Budget/Tax Levy Comparison for 2017 and 2018

| Department | County Board Approved 2017 Net Tax Levy | 2018 Department Submitted Budget Requests | | | Change in Levy Request | | Adjustments | | | |
|------------------------------|---|---|----------------------|----------------------|-----------------------------------|--------------|----------------------------------|------------------------------|--------------------------|----------------------------|
| | | Expenditures | Other Revenue | Tax Levy | Increase / (Decrease) in Tax Levy | % Change | County Administrator Adjustments | Finance & Budget Adjustments | County Board Adjustments | County Board Approved Levy |
| Administration | \$ 326,280 | \$ 345,524 | \$ 1,100 | \$ 344,424 | \$ 18,144 | 5.6% | \$ (50,413) | \$ (50,413) | \$ - | \$ 294,011 |
| ADRC | 114,394 | 2,722,338 | 2,607,944 | 114,394 | - | 0.0% | (15,855) | (3,855) | - | 110,539 |
| Airport | 395,079 | 1,455,730 | 1,056,700 | 399,030 | 3,951 | 1.0% | (15,214) | - | - | 399,030 |
| Beaver Creek | 180,000 | 180,000 | - | 180,000 | - | 0.0% | - | - | - | 180,000 |
| Circuit Court | 205,570 | 940,030 | 730,930 | 209,100 | 3,530 | 1.7% | (16,837) | (16,837) | - | 192,263 |
| Clerk of Courts | 695,530 | 1,464,600 | 769,070 | 695,530 | - | 0.0% | (62,545) | (62,545) | - | 632,985 |
| Corp Counsel w Child Support | 587,473 | 1,974,766 | 1,261,584 | 713,182 | 125,709 | 21.4% | (69,270) | (23,552) | - | 689,630 |
| County Board | 154,736 | 153,302 | - | 153,302 | (1,434) | -0.9% | - | - | - | 153,302 |
| County Clerk | 191,981 | 304,195 | 94,935 | 209,260 | 17,279 | 9.0% | (10,614) | (10,614) | - | 198,646 |
| District Attorney | 564,229 | 1,109,596 | 536,337 | 573,259 | 9,030 | 1.6% | (30,725) | (30,725) | - | 542,534 |
| Facilities | 1,954,527 | 2,430,568 | 439,978 | 1,990,590 | 36,063 | 1.8% | (38,650) | (38,650) | - | 1,951,940 |
| Finance | 689,736 | 693,636 | 5,000 | 688,636 | (1,100) | -0.2% | (83,533) | (83,533) | - | 605,103 |
| Health Department-City/Co | 1,157,115 | 1,200,468 | - | 1,200,468 | 43,353 | 3.7% | - | - | - | 1,200,468 |
| Highway | 1,707,865 | 22,090,192 | 20,302,297 | 1,787,895 | 80,030 | 4.7% | (258,577) | (108,739) | - | 1,679,156 |
| Human Resources | 542,131 | 736,891 | - | 736,891 | 194,760 | 35.9% | (56,596) | (61,414) | 8,568 | 684,045 |
| Human Services* | 8,494,113 | 29,969,944 | 20,710,920 | 9,259,024 | 764,911 | 9.0% | (781,152) | (628,854) | - | 8,630,170 |
| Information Systems | 1,549,423 | 2,212,195 | 156,048 | 2,056,147 | 506,724 | 32.7% | (180,594) | (180,594) | - | 1,875,553 |
| Medical Examiner | 67,806 | 327,876 | 169,650 | 158,226 | 90,420 | 133.4% | - | - | (8,568) | 149,658 |
| Parks & Forest | (3,220) | 1,679,306 | 1,701,306 | (22,000) | (18,780) | 583.2% | (64,088) | (52,019) | - | (74,019) |
| Planning & Development | 1,013,007 | 3,409,599 | 2,355,178 | 1,054,421 | 41,414 | 4.1% | (99,492) | (99,492) | - | 954,929 |
| Purchasing | 189,119 | 1,967,028 | 1,721,355 | 245,673 | 56,554 | 29.9% | (87,303) | (33,463) | - | 212,210 |
| Register in Probate | 244,115 | 303,412 | 40,000 | 263,412 | 19,297 | 7.9% | (11,262) | (11,262) | - | 252,150 |
| Register of Deeds | (374,157) | 364,462 | 745,000 | (380,538) | (6,381) | 1.7% | (47,289) | (9,252) | - | (389,790) |
| Sheriff | 10,615,813 | 13,076,985 | 1,167,987 | 11,908,998 | 1,293,185 | 12.2% | (894,495) | (967,995) | - | 10,941,003 |
| Communications Center | 1,586,130 | 1,637,440 | - | 1,637,440 | 51,310 | 3.2% | - | - | - | 1,637,440 |
| Treasurer* | (535,893) | 333,750 | 778,750 | (445,000) | 90,893 | -17.0% | (11,056) | (11,056) | - | (456,056) |
| UW Extension | 279,676 | 353,853 | 40,658 | 313,195 | 33,519 | 12.0% | (44,912) | (40,000) | - | 273,195 |
| Veterans Services | 221,932 | 315,676 | 13,000 | 302,676 | 80,744 | 36.4% | (87,832) | (82,341) | - | 220,335 |
| CJCC Programs | 828,582 | 996,247 | 139,000 | 857,247 | 28,665 | 3.5% | (12,555) | (12,555) | - | 844,692 |
| Community Agencies* | 535,351 | 633,894 | 89,273 | 544,621 | 9,270 | 1.7% | (17,800) | (134,623) | - | 409,998 |
| Non-departmental | 390,293 | 750,000 | 242,188 | 507,812 | 117,519 | 30.1% | - | (349,956) | - | 157,856 |
| Contingency Fund | 300,000 | 300,000 | 200,000 | 100,000 | (200,000) | -66.7% | - | - | - | 100,000 |
| Capital Projects (General) | 42,500 | 7,370,207 | 7,280,532 | 89,675 | 47,175 | 111.0% | - | - | - | 89,675 |
| Library Funding | 684,800 | 779,000 | - | 779,000 | 94,200 | 13.8% | - | (83,503) | 6,640 | 702,137 |
| Highway Bridge Aid | 50,000 | 200,000 | - | 200,000 | 150,000 | 300.0% | - | - | - | 200,000 |
| General Revenues* | (12,467,604) | - | 12,959,847 | (12,959,847) | (492,243) | 3.9% | - | 55,680 | - | (12,904,167) |
| Undesignated FB Applied | (450,000) | 450,000 | 450,000 | - | 450,000 | -100.0% | - | - | - | - |
| Debt Service | 7,866,870 | 9,205,659 | 361,015 | 8,844,644 | 977,774 | 12.4% | - | 50,646 | - | 8,895,290 |
| Totals | \$ 30,595,302 | \$ 114,438,369 | \$ 79,127,582 | \$ 35,310,787 | \$ 4,715,485 | 15.4% | \$ (3,048,659) | \$ (3,081,516) | \$ 6,640 | \$ 32,235,911 |

Finance & Budget Recommendations \$ (3,081,516)

Library Levy Adjustment \$ 6,640

2018 Projected Tax Levy \$ 32,235,911

County Board Approved Levy \$ 32,235,911

*Certain approved 2017 net tax levy figures have been reclassified for comparative purposes with 2018.