

Eau Claire County Summary of Department Adjustments/Addbacks & County Administrator/Finance & Budget/County Board Recommendations for 2018

Department	Department Adjustments and Addbacks	Salary and Benefits	Position Modifications	Other	Total County Administrator Recommendations - Reduction/(Increase)	Total Finance & Budget Recommendations - Reduction/(Increase)	Total County Board Adjustments	Total Approved Reduction/(Increase)	Explanation
Administration	\$ 18,144	\$ 7,856	\$ 42,557		\$ 50,413	\$ -	\$ -	\$ 50,413	Reduce administrative hours from 35 to 20.
ADRC	-	75,855	-	(60,000)	15,855	(12,000)	-	3,855	Adjustments for salary and benefits for required tax levy program match.
Airport	-	15,214	-	-	15,214	(15,214)	-	-	Airport levy per contract.
Beaver Creek	-	-	-	-	-	-	-	-	
Circuit Court	-	16,837	-	-	16,837	-	-	16,837	
Clerk of Courts	-	62,545	-	-	62,545	-	-	62,545	
Corp Counsel w/ Child Support	28,718	69,270	-	-	69,270	(45,718)	-	23,552	
County Board	-	-	-	-	-	-	-	-	
County Clerk	-	10,614	-	-	10,614	-	-	10,614	
District Attorney	-	31,784	-	(1,059)	30,725	-	-	30,725	Increase levy due to job analysis for Office Manager.
Facilities	36,063	43,809	-	(5,159)	38,650	-	-	38,650	Increase levy due to job analysis for Facilities Director.
Finance	-	18,158	65,375	-	83,533	-	-	83,533	Reduction in existing position.
Health Department-City/Co	40,653	-	-	-	-	-	-	-	
Highway	-	179,867	78,709	-	258,577	(149,838)	-	108,739	Reduction in existing position. Reduction in salaries and benefits results in a reduction in grants, charges and fees (and not levy).
Human Resources	194,760	20,846	-	35,750	56,596	4,818	(8,568)	52,846	Reduce funding for Wellness Committee.
Human Services	764,911	643,879	97,273	40,000	781,152	(152,298)	-	628,854	Reduction in existing position. Reduction in salaries and benefits results in a reduction in grants and fees (and not levy).
Information Systems	-	39,204	141,390	-	180,594	-	-	180,594	Reduction in existing positions.
Medical Examiner	-	-	-	-	-	-	8,568	8,568	
Parks & Forest	-	30,134	33,954	-	64,088	(12,069)	-	52,019	
Planning & Development	-	59,814	39,678	-	99,492	-	-	99,492	
Purchasing	-	10,551	76,752	-	87,303	(53,840)	-	33,463	Risk Manager position to be considered at future date.
Register in Probate	19,297	11,262	-	-	11,262	-	-	11,262	
Register of Deeds	38,036	9,252	38,037	-	47,289	(38,037)	-	9,252	
Sheriff	920,405	238,219	323,776	332,500	894,495	73,500	-	967,995	Security Screening Project to be delayed. Additional funding request for Protective Status for Correction Officers eliminated.
Communications Center	-	-	-	-	-	-	-	-	
Treasurer	-	11,056	-	-	11,056	-	-	11,056	
UW Extension	33,519	4,912	-	40,000	44,912	(4,912)	-	40,000	
Veterans Services	81,556	2,785	83,261	1,786	87,832	(5,491)	-	82,341	
CJCC Programs	29,434	12,555	-	-	12,555	-	-	12,555	
Community Agencies	-	-	-	17,800	17,800	116,823	-	134,623	
Non-departmental	-	-	-	-	-	349,956	-	349,956	Misc. expenses and additional use of fund balance for payment of potential health insurance claims.
Contingency Fund	-	-	-	-	-	-	-	-	
Capital Projects (General)	-	-	-	-	-	-	-	-	
Library Funding	-	-	-	-	-	83,503	(6,640)	76,863	Finalization of Library Funding calculations.
Highway Bridge Aid	-	-	-	-	-	-	-	-	
General Revenues	-	-	-	-	-	(55,680)	-	(55,680)	Reduction of revenue from Peard rebates.
FB Applied	-	-	-	-	-	-	-	-	
Undesignated FB Applied	-	-	-	-	-	-	-	-	
Debt Service	-	-	-	-	-	(50,646)	-	(50,646)	Update debt service to include 2017A GO Promissory Notes.
Totals	\$ 2,205,496	\$ 1,626,279	\$ 1,020,762	\$ 401,618	\$ 3,048,659	\$ 32,857	\$ (6,640)	\$ 3,074,876	