

Eau Claire County Budget Summary

| | <u>2015 Actual</u> | <u>2016 Actual</u> | <u>2017 Budget</u> | <u>2017 Estimated</u> | <u>2018 Approved</u> | <u>% Change</u> |
|---|--------------------|--------------------|------------------------|---------------------------|--------------------------|--------------------------------------|
| General Government | \$ 9,349,737 | \$ 9,796,675 | \$ 11,343,455 | \$ 10,489,580 | \$ 12,458,342 | 9.83% |
| Judicial | 5,005,760 | 5,151,352 | 5,031,291 | 5,191,238 | 5,185,123 | 3.06% |
| Public Safety | 14,358,250 | 14,465,057 | 14,890,458 | 14,628,728 | 15,075,466 | 1.24% |
| Health & Social Services | 28,176,973 | 34,147,704 | 29,995,079 | 30,595,094 | 33,630,023 | 12.12% |
| Transportation & Public Works | 24,877,286 | 21,079,712 | 24,986,711 | 24,710,776 | 24,798,316 | -0.75% |
| Leisure & Education | 2,538,153 | 2,191,113 | 2,351,266 | 2,269,430 | 2,509,208 | 6.72% |
| Conservation & Economic Development | 2,295,421 | 2,116,984 | 2,369,330 | 1,825,927 | 1,026,342 | -56.68% |
| Debt Service | 6,212,422 | 6,799,653 | 8,164,673 | 8,164,673 | 9,437,742 | 15.59% |
| Capital Projects (General) | 2,939,788 | 9,685,679 | 3,592,600 | 7,092,600 | 5,247,953 | 46.08% |
| Total Expenditures | 101,069,570 | 105,433,929 | 102,724,863 | 104,968,046 | 109,368,515 | 6.47% |
| Revenues | (59,743,757) | (63,431,162) | (59,956,144) | (58,848,530) | (62,535,924) | 4.30% |
| County Sales Tax | (10,063,370) | (10,063,370) | (9,600,000) | (10,000,000) | (10,100,000) | 5.21% |
| Net Expenditures (Revenue) | | | | | 36,732,591 | |
| Non-Lapsing (Assigned) Fund Balance Applied | | | | | (2,504,536) | |
| Unassigned General Fund Balance Applied | | | | | (1,992,144) | |
| Approved Tax Levy-2018 Budget | | | | | \$ 32,235,911 | \$4.094 Per Thousand Equalized |