

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
<b>Totals</b>	<b>\$ 30,595,302</b>	<b>\$ 114,438,369</b>	<b>\$ 79,127,582</b>	<b>\$ 35,310,787</b>	<b>\$ 4,715,485</b>	<b>15.4%</b>	<b>\$ (3,048,659)</b>	<b>\$ (3,081,516)</b>	<b>\$ 6,640</b>	<b>\$ 32,235,911</b>

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.