

Eau Claire County Community Agency Funding Framework

<u>Community Agencies</u>	<u>2014 Budget</u>	<u>2015 Budget</u>	<u>2016 Budget</u>	<u>2017 Budget</u>	<u>2018 Request</u>	<u>County Administrator Recommendations</u>	<u>Finance & Budget Recommendation</u>	<u>County Board Approved</u>	<u>Authority</u>
<u>Economic Development</u>									
Citizens Employment & Training	\$ 84,792	\$ 84,792	\$ 84,792	\$ 84,792	\$ -	\$ -	\$ -	\$ -	Discontinued.
Economic Development Corp	88,000	88,000	88,000	88,000	88,000	88,000	88,000	88,000	Wis. Stat. 59.57
Chippewa Valley Innovation Center	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	Wis. Stat. 59.57
Momentum West (Chippewa Valley)	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	Wis. Stat. 59.57
<u>County Priorities & Contracts</u>									
Community TV	\$ 12,795	\$ 15,500	\$ 15,500	\$ 15,965	\$ 16,444	\$ 16,444	\$ 16,444	\$ 16,444	Wis. Stat. 59.11(5)
Humane Association	42,765	42,765	42,765	42,765	42,765	42,765	42,765	42,765	Wis. Stat. 173.03
Restorative Justice	77,335	77,335	77,335	77,335	77,335	77,335	77,335	77,335	59.53(3) & 767.401
Township Fire-Water Rescue	5,000	5,000	5,000	6,000	6,000	6,000	6,000	6,000	Wis. Stat. 59.27(1)
TRY Mediation	129,619	129,619	133,619	133,619	133,619	133,619	133,619	133,619	Wis. Stt. 767.405
West Central RPC	49,495	50,766	52,813	55,340	57,598	57,598	-	-	Wis. Stat. 66.0309
<u>Prevention & Community Programs</u>									
Augusta Senior Center	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	Wis. Stat. 59.53(11)
Bolton Refuge House	22,500	22,500	25,833	22,500	22,500	22,500	22,500	22,500	Wis. Stat. 59.53(3)
Children's Service Society	10,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	59.53(3) & 48.981
Chippewa Valley Free Clinic	-	-	-	10,000	17,500	-	-	-	n/a
Chippewa Valley Museum	27,250	23,363	25,000	25,000	25,000	25,000	25,000	25,000	Wis. Stat. 59.56(2)
Family Resource Center	16,600	16,600	16,600	16,600	16,000	16,000	16,600	16,600	46.215(1)(b)
Interfaith Hospitality	13,000	15,500	18,834	15,500	18,333	18,333	15,500	15,500	Wis. Stat. 49.138
LE Phillips Senior Center	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	Wis. Stat. 59.53(11)
Paul Bunyan Camp	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	Wis. Stat. 59.56(2)
Sojourner House	13,000	13,000	16,333	13,000	16,300	16,300	13,000	13,000	46.215(1)(b)
Total - 2018 Budget Requests	\$ 668,651	\$ 681,240	\$ 698,924	\$ 702,916	\$ 633,894	\$ 616,394	\$ 553,263	\$ 553,263	
III-B Grant Funds Applied (ADRC Funds)	\$ -	\$ 4,000	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	
License Fees Applied	42,765	42,765	42,765	42,765	42,765	42,765	42,765	42,765	
Fees Applied	24,300	24,300	24,300	24,300	24,000	24,300	-	-	
Fund Balance Applied-LE Phillips	-	2,500	-	-	-	-	-	-	
Fund Balance Applied-CV Museum	3,000	1,113	-	-	-	-	-	-	
Fund Balance Applied-Bolton/Interfaith/Sojourner	-	-	10,000	-	-	-	-	-	
Fund Balance Applied-Economic Development	100,500	100,500	100,500	100,500	22,508	22,508	100,500	100,500	
NET LEVY	\$ 498,086	\$ 506,062	\$ 517,359	\$ 535,351	\$ 544,621	\$ 526,821	\$ 409,998	\$ 409,998	