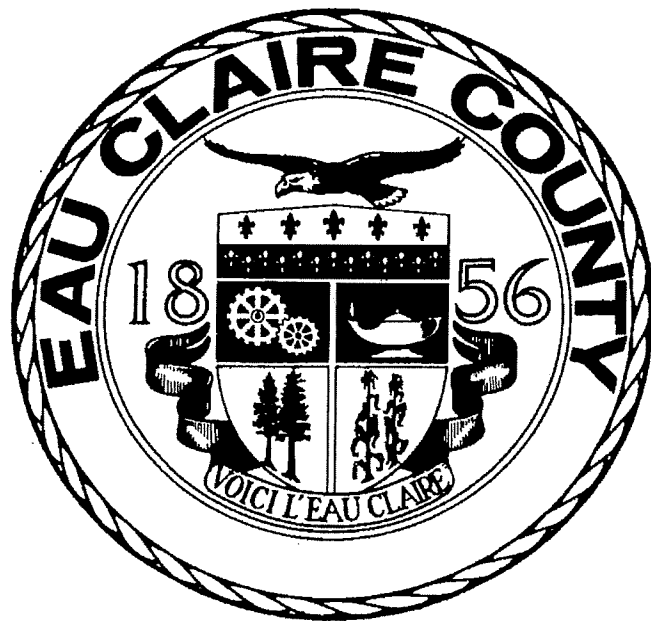


# Eau Claire County 2017 Adopted Budget



County Budget adopted by the  
Eau Claire County Board of Supervisors on  
November 9, 2016

**2016-2018**

**EAU CLAIRE COUNTY  
BOARD OF SUPERVISORS**

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November 11, 2016

**TO:** Honorable Eau Claire County Board of Supervisors, County Staff and County Taxpayers  
**FROM:** Kathryn Schauf, County Administrator

On behalf of the Eau Claire County Board of Supervisors, I respectfully present a summary of the 2017 Eau Claire County budget adopted on November 9, 2016. The adopted budget proposes a balanced 2017 county budget, meaning that revenues match the projected annual expenditures for all operations and capital costs. The adopted budget addresses program and service needs of county citizens based upon the County's mission statement, strategic plan elements and program priorities.

The budget process is far more than an opportunity to assign dollar values for services provided. It is an opportunity to take stock of the community and the role that Eau Claire County government assumes in defining the community. The budget is a planning tool for financial and operational resources and reflects the County's determination to allocate resources responsibly. It was prepared with the goal of preserving the highest possible level of services to the residents, visitors, and businesses of the County while balancing priorities and compromise between competing needs for limited funding.

Local governments continue to operate in a constrained fiscal environment presenting constant challenges to the county to develop a balanced budget and meet the charge of the county's mission statement: *"To provide quality, innovative and cost-effective services that safeguard and enhance the well-being of residents and resources"*. Those challenges include increased demand for services, limited revenue enhancement options, aging population demographics, long-term county infrastructure needs, health care and justice systems cost increases.

Recognizing these fiscal pressures and challenges, the Committee on Finance & Budget developed 2017 budget guidelines in May of 2016 requiring county departments and community agencies to submit budget proposals that had 0% increase in the county levy over 2016 levels. Departments and agencies were also required to submit a list of prioritized programs for review by the Committee that will be assessed *"on performance, effectiveness, affordability and prioritized contribution to the county's strategic goals"*. (*strategic goals at right*)

## STRATEGIC PLAN 2016-2018

### Ensure Financial Stability

- Limit County Borrowing
- Develop a new tracking system for county wide investments
- Create a reporting mechanism to better inform board committees

### Innovate and Adapt

- Establish an innovation fund
- Create a virtual or physical idea lounge
- Revise county code and administrative policies to foster more innovation
- Create public service messages to showcase current innovative practices

### Improve Collaboration

- Identify 3 cross-department or cross system collaborations
- Create collaborations with 2 external stakeholders

There are many inputs to the compilation of the budget – the construction of which begins at the department and committee level. The analysis of current trends and relevant historical data provide for an informed budget process. Coupled with the biennial strategic planning process, the budget becomes a process where the allocation of resources strategically looks to align resources to meet not only the needs of today, but plan for the needs of the future. Stakeholder input was obtained via a budget survey, (the results of which are incorporated in the appendix), as well as two public input sessions held as follows:

- July 28: Public input session @ City of Augusta
- August 11: Public input session @ LE Phillips Senior Center

**Brief Summary of Recommendations**

The adopted 2017 balanced budget is summarized as follows.

	2017 Budget Adopted	2016 Budget	Dollar Change	Percent Change
<b>Levy Amount</b>	\$30,595,302	\$29,015,350	\$1,579,952	5.45%
<b>Levy Rate</b>	\$4.086	\$4.020	.066	1.64%
<b>County Operations</b>	\$94,560,190	\$94,269,917	\$290,273	.31%
<b>Debt Service</b>	8,164,673	6,799,653	\$1,365,020	20.1%
<b>Total Expenditures</b>	\$102,724,863	\$101,069,570	\$1,655,293	1.64%
<b>Equalized Value</b>	\$7,487,463,400	\$7,217,049,100	\$270,414,300	3.75%
<b>Average Residential Property Value</b>	\$134,200	\$129,375	\$4,825	3.73%
<b>Average County tax on an average residential property</b>	\$548.34	\$520.09	\$28.25	5.43%

Balancing taxpayer ability to pay for the services provided is a key component of the Finance and Budget Committee’s budget deliberation. Maintaining a stable taxation rate that is not subject to erratic swings, keeping any increases to a minimum and decreasing costs when possible, while ensuring that the services are provided as efficiently as possible are key considerations in the recommended budget.

The Eau Claire County Board of Supervisors, Department Heads, staff and governing committees should be recognized for the dedicated service in the development of the 2017 Eau Claire County budget. In addition, the detailed summaries, analysis and comparisons would not be possible without the professional expertise and knowledge of Scott Rasmussen, County Finance Director, and the Finance and Administration department staff.

Respectfully,

Kathryn Schauf  
 County Administrator  
 November 11, 2016



**Revenues**

Wisconsin Statute §66.0602 limit county operating property tax levy increases to 0% or the increase in county wide net new construction value, whichever is greater. Equalized value due to net new construction increased at 2.354% this year; therefore the 2017 budget is based on a **2.354%** increase in the operating property tax levy. Due to the 2.354% increase in the operating levy and an increase of \$1,365,020 for county debt service, the 2017 levy rate is \$4.086/\$1000 of equalized value vs. the 2016 rate of \$4.020/\$1000 of equalized value.

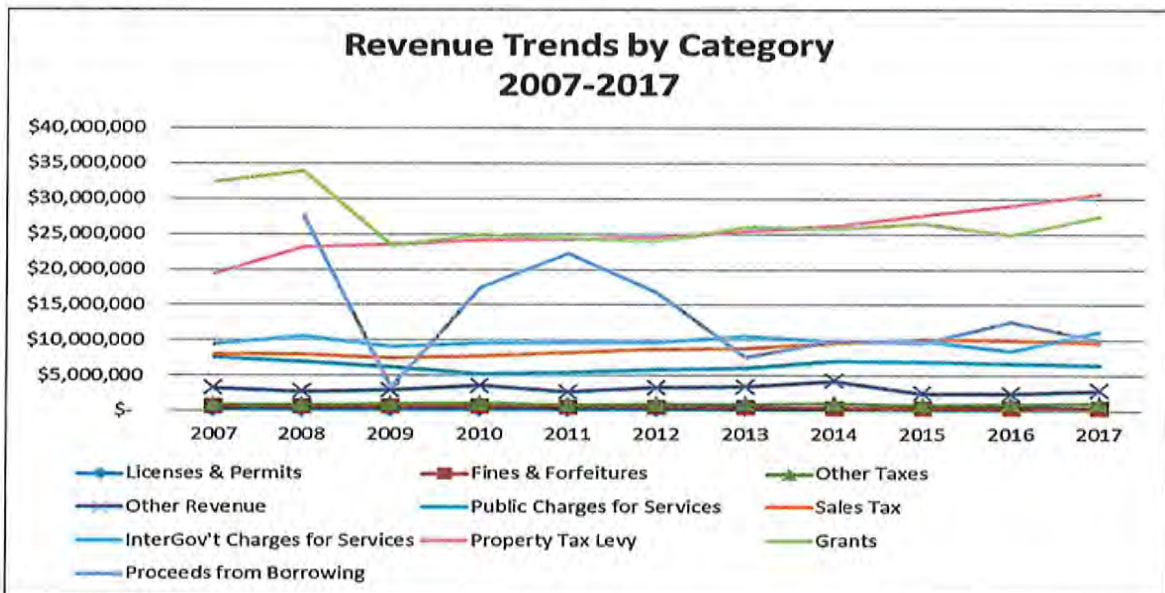
County sales tax revenues are projected at \$9,600,000 for 2017, an increase of \$320,000 from the 2016 budget. The sales tax revenue increase is based upon actual receipts in excess of budget for 2015, year to date 2016 receipts and estimates for 2017.

State aids are budgeted consistent with the approved 2015-2017 biennial state budget – the same level as 2016 for many categories, including shared revenue, and various human services programs. An increase in transportation aids of \$160,654 is included as well. Revenue proportions are in the chart at right.

Use of fund balance for operations has been eliminated with this budget. \$522,000 of fund balance will be applied to the 2017 budget for contingency and one-time expenditures.



**Relative Size of Major Revenues**



The Revenue Trends chart shows by category how county-wide major revenue sources have changed over time and provides a pictorial view of the revenue relationships. **Of greatest note is the divergence of grants and aids, and the subsequent impact to the reliance upon property tax as a funding source for mandatory, protective services.**

**Capital Improvement Plan:**

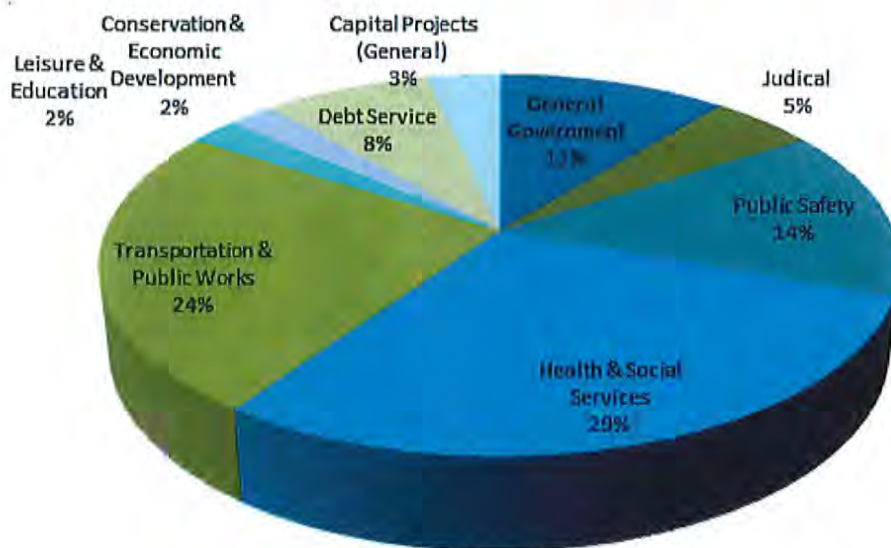
The capital improvement plan includes county-wide capital requests for a five-year time line. Capital outlay expenditures include routine replacements such as computers and vehicles, as well as large projects such as roof repairs or carpet replacement. Emphasis is placed on analysis of future operating costs related to capital acquisitions. However, as budgets have tightened, most expenditures have been for maintenance or replacement, not expansion or growth.

Maintaining the county’s existing road and bridge infrastructure is one of the major funding challenges into the future. The adopted 2017 County Budget coincides with the 2015 recommendation of the Transportation Work Group’s Highway Outlay and Maintenance Program Review to invest \$6.5 million in annual borrowing as a means to maintain and improve the overall pavement quality rating of the county road system. Other highway related revenue brings the total capital investment in county highways and bridges to \$7.367 million, nearly the same as the 2016 investment.

Borrowing to fund county wide capital projects necessary to maintain county infrastructure and operational capacity is recommended in the 2017 budget in the amount of \$9.98 million vs. \$12.63 million in the 2016 budget. Short-term borrowing for county wide capital projects and road and bridge infrastructure needs authorized in the 2016 adopted budget will increase county debt service payments by approximately \$1,365,020 in 2017.

**Expenses**

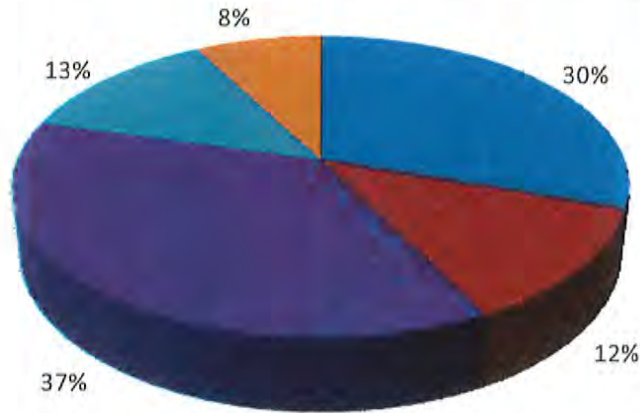
Expenses tend to be far more predictable than revenues. Expenses are also more controllable than revenues. Many expenses also follow the existence of grants and aids revenues. The chart below breaks out expenditures by function. Health and Social Services comprises the largest function of service provided by Eau Claire County. However, when broken out by tax levy distribution public safety is the largest component.





## 2017 Expenses by Category

■ Salaries   
 ■ Benefits   
 ■ Service/Supplies   
 ■ Capital   
 ■ Debt Service

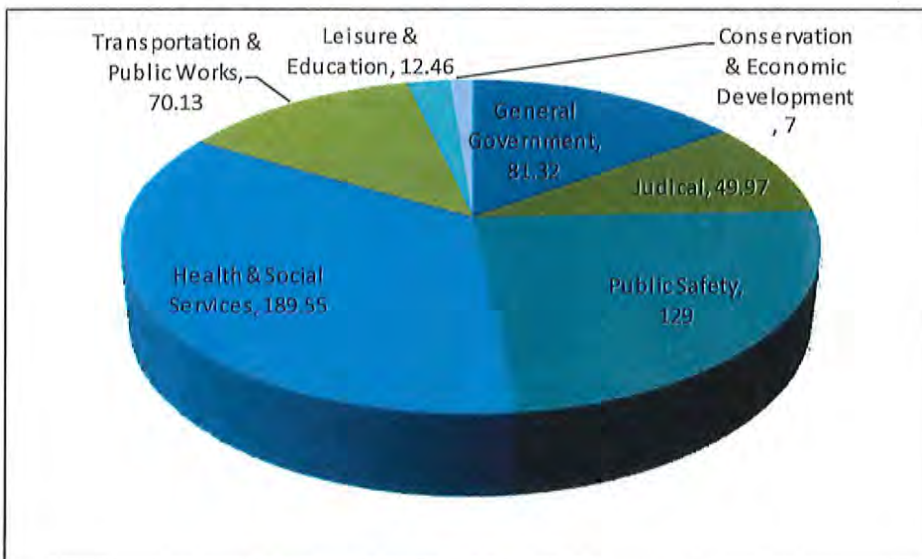


It is also beneficial to view expenditures by category. The largest is in the direct distribution of supplies and services to the residents of Eau Claire County.

### Labor and Personnel

As with most governments, Eau County's biggest investment is in its staff. The labor and benefits portion of the expense pie comprises 42 percent of the total expenses for 538.85 full-time equivalents (FTE's) in 2017. Local government is a service industry and all service sector employers are highly reliant upon attracting and retaining a highly qualified workforce.

The majority of county employees provide health and human services functions, with justice and public safety being the next largest area - *chart below*.



Since personnel is the largest expenditure of the County, projections of future staffing needs and their funding sources are extremely important.

Further, employee benefits continue to be a large portion of staff



costs. The County seeks ways to minimize this cost by actively negotiating rates and coverage with health insurance companies. The 2017 budget includes an increase of 1.24% in the cost of health insurance.

	<b>2017 Adopted</b>	<b>2016 Budgeted</b>	<b>% Increase</b>
Salaries	\$ 31,022,200	\$ 29,443,620	5.36%
Benefits	\$ 12,597,810	\$ 12,356,290	1.95%
<b>Totals</b>	<b>\$ 43,620,010</b>	<b>\$ 41,799,910</b>	4.35%

The table above shows the percentage change in health insurance premium costs. The lower benefits increase is a product of both aggressive bidding, plan design changes, and increasing emphasis on wellness programs.

### Summary

The key message embodied within the 2017 budget is sustainability, building on the prior years' focus to build future financial flexibility and designing service models that address current issues and trends. The ability of County government to meet needs, address issues and provide vital infrastructure must continue even as the County experiences an erosion of typical funding mechanisms for local government.

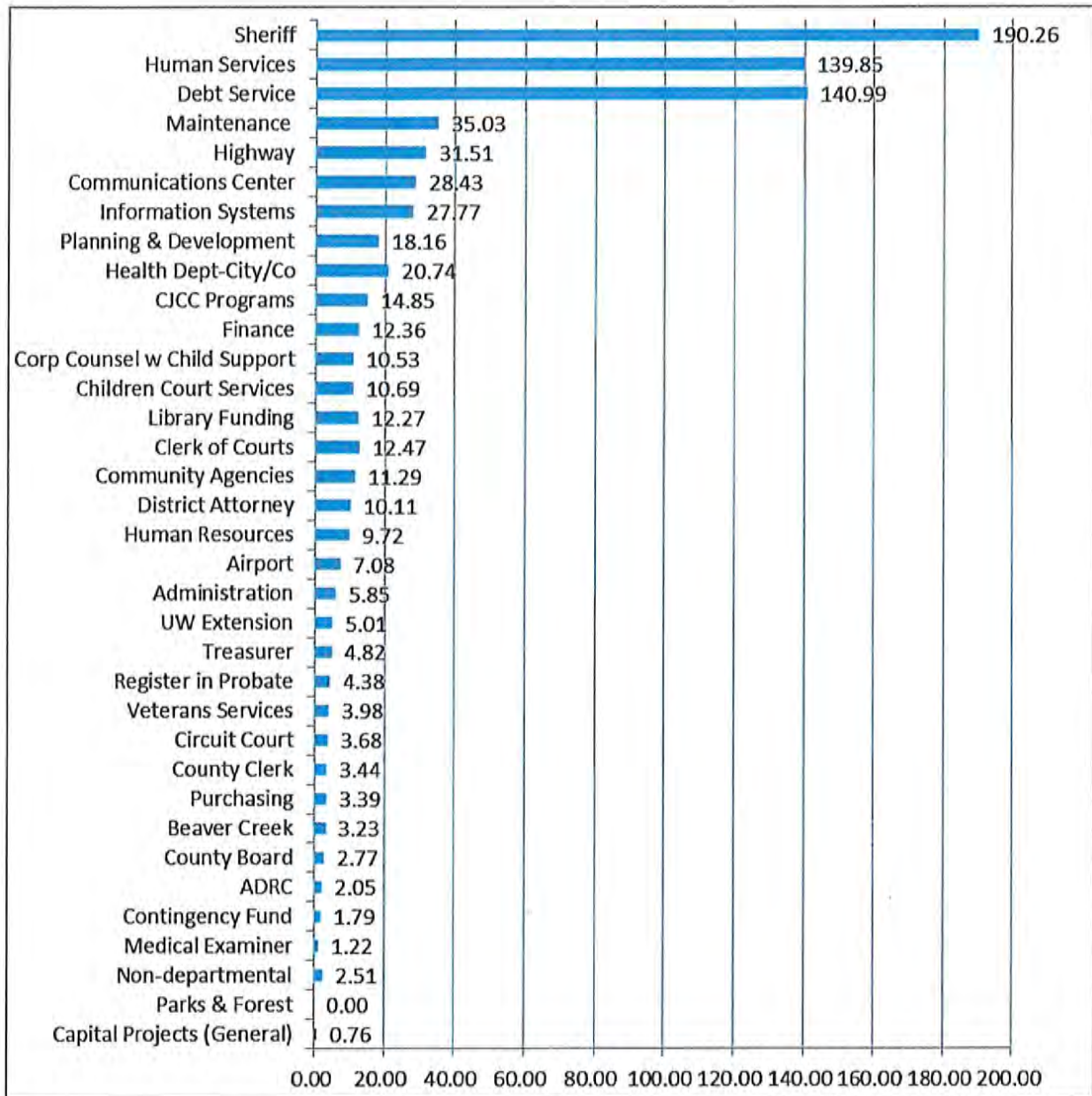
This budget is:

1. **A Policy Document** – reflective of constituencies' desired type and level of service that encompasses the unique flavor of Eau Claire County.
2. **An Operations Guide** – providing direction on policy implementation in a detailed form.
3. **A Planning Document** – embodying the mission, vision and goals of Eau Claire County government, incorporating the strategic plan.
4. **A Communications Device** – providing transparency, accountability and information.

County government serves two purposes. It provides certain services at the local level for the state, and it is also a unit of local self-government. Counties engage in activities specifically authorized by statute, and have a great deal of latitude in the way in which services are actually provided. There are a multitude of good things that government does, and even more that could be done. The challenge will always be balancing the needs of the communities we live in against costs to the property taxpayer.

The Eau Claire County mission is, "To provide quality, innovative and cost effective services that safeguard and enhance the well-being of residents and resources." Eau Claire County is fortunate to be in a strong fiscal position, which allows for continued development of streamlined processes that continue the Eau Claire County mission.

## Allocation of Eau Claire County's Portion of the Property Tax Bill



The average tax bill for an average residential property includes \$548.34 which goes toward funding county operations. The breakdown in the chart above shows how that property tax is apportioned and what “taxpayers” are receiving for their investment. Law enforcement, and jail operations are the largest component of the taxpayers investment in developing, maintaining, and operating a community consistent with the Eau Claire County mission.

**Eau Claire County Budget Summary**

	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 Estimate</u>	<u>2017 Approved</u>	<u>Percent change</u>
General Government	\$8,908,696	\$9,349,737	\$10,178,470	\$9,701,145	\$11,343,455	11.45%
Judicial	4,885,826	5,005,760	5,159,615	5,240,820	5,031,291	-2.49%
Public Safety	13,532,332	14,358,240	14,910,520	14,281,665	14,890,458	-0.13%
Health & Social Services	29,205,925	28,176,977	28,127,378	27,885,218	29,995,079	6.64%
Transportation & Public Works	25,502,138	24,877,286	24,210,538	23,262,609	24,986,711	3.21%
Leisure & Education	1,987,537	2,538,153	2,473,282	2,491,332	2,351,266	-4.93%
Conservation & Economic Development	1,888,723	2,295,421	2,407,051	2,365,928	2,369,330	-1.57%
Debt Service	4,929,929	6,212,422	6,799,653	6,799,653	8,164,673	20.07%
Capital Projects (General)	<u>22,786,700</u>	<u>2,939,788</u>	<u>6,803,063</u>	<u>6,742,300</u>	<u>3,592,600</u>	-47.19%
Total Expenditures	\$95,267,104	\$101,069,570	\$101,069,570	\$98,770,670	\$102,724,863	1.64%
Revenues	(58,853,615)	(59,743,757)	(60,923,546)	(57,621,538)	(59,956,144)	-1.59%
County Sales Tax	<u>(9,577,014)</u>	<u>(10,063,370)</u>	<u>(9,280,000)</u>	<u>(10,000,000)</u>	<u>(9,600,000)</u>	3.45%
Net Expenditures (Revenue)					\$33,168,719	
Non-Lapsing (Assigned) Fund Balance Applied					(2,051,417)	
Unassigned General Fund Balance Applied					<u>(522,000)</u>	
<b>Approved Tax Levy-2017 Budget</b>					<b><u>\$30,595,302</u></b>	\$4.086 Per Thousand Equalized

**Eau Claire County**  
**Comparative Statement of County Tax Rates and Levies**

Levy Year	Budget Year	Equalized Valuation	County Tax Levy	County Equalized Mill Rate	Levy % Increase	General Fund Applied Surplus	Applied Sales Tax
2003	2004	\$5,138,944,500	\$16,723,526	\$3.254	8.76%	\$317,765	\$7,050,000
2004	2005	\$5,494,274,000	\$18,015,071	\$3.279	7.72%	\$450,000	\$7,600,000
2005	2006	\$5,805,899,200	\$18,706,748	\$3.222	3.84%	\$687,361	\$7,950,000
2006	2007	\$6,119,159,400	\$19,385,823	\$3.168	3.63%	\$694,951	\$8,010,000
2007	2008	\$6,387,935,700	\$23,102,839	\$3.617	19.17%	\$695,000	\$8,175,000
2008	2009	\$6,621,889,400	\$23,500,160	\$3.549	1.72%	\$795,000	\$8,175,000
2009	2010	\$6,645,181,700	\$24,108,061	\$3.628	2.59%	\$661,904	\$7,675,000
2010	2011	\$6,581,932,400	\$24,284,714	\$3.690	0.73%	\$647,700	\$7,675,000
2011	2012	\$6,606,564,000	\$24,493,206	\$3.707	0.86%	\$921,700	\$7,800,000
2012	2013	\$6,577,462,500	\$25,397,935	\$3.861	3.69%	\$912,700	\$8,060,000
2013	2014	\$6,744,500,200	\$26,178,192	\$3.881	3.07%	\$738,200	\$8,586,000
2014	2015	\$6,971,614,400	\$27,690,123	\$3.972	5.78%	\$703,013	\$8,950,000
2015	2016	\$7,217,049,100	\$29,015,350	\$4.020	4.79%	\$547,000	\$9,280,000
2016	2017	\$7,487,463,400	\$30,595,302	\$4.086	5.45%	\$522,000 *	\$9,600,000

\*General fund balance applied has been allocated entirely to Contingency and and one-time projects. The "general" budget allocation has been eliminated.



**Eau Claire County Budgets and Tax Levy**

	2017 <u>Approved</u> <u>Expenditures</u>	2017 <u>Approved</u> <u>Revenues</u>	Fund <u>Balances</u> <u>Applied</u>	2017 <u>Approved</u> <u>Tax Levy</u>	2016 <u>Approved</u> <u>Tax Levy</u>
General Government Operations	\$ 11,590,809	\$ 4,197,102	\$ 883,320	\$ 6,510,387	\$ 5,459,639
Planning & Development	4,498,379	3,485,372	-	1,013,007	1,155,516
Judicial	4,476,667	1,938,641	-	2,538,026	2,532,800
Sheriff's Department	11,741,010	1,125,197	-	10,615,813	10,808,297
Communication Center	1,586,130	-	-	1,586,130	1,539,160
Children's Court Services & Detention	1,475,055	878,480	-	596,575	636,984
City/County Health Department	1,157,115	-	-	1,157,115	1,125,600
Aging & Disability Resource Center	2,637,293	2,484,236	38,663	114,394	104,394
Human Services	24,321,836	16,518,668	-	7,803,168	7,880,368
Airport	2,136,195	1,072,551	668,565	395,079	395,079
Highway	21,540,516	19,408,695	373,956	1,757,865	1,787,895
Community Agencies	797,286	67,065	100,500	629,721	611,729
UW Extension Programs	338,025	47,739	10,610	279,676	272,780
Beaver Creek Reserve	180,000	-	-	180,000	180,000
Parks & Forest	1,506,474	1,509,694	-	(3,220)	-
Capital Projects-General	3,592,600	3,550,100	-	42,500	42,500
Debt Service - General	8,164,673	-	297,803	7,866,870	6,696,165
Library Charges	684,800	-	-	684,800	656,878
Risk Pool/Contingency Fund	300,000	-	200,000	100,000	100,000
County Sales Tax	-	9,600,000	-	(9,600,000)	(9,280,000)
Other General Revenue	-	3,672,604	-	(3,672,604)	(3,690,434)
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Totals	\$ <u>102,724,863</u>	\$ <u>69,556,144</u>	\$ <u>2,573,417</u>	\$ <u>30,595,302</u>	\$ <u>29,015,350</u>

**EAU CLAIRE COUNTY DEPARTMENT BUDGET/TAX LEVY COMPARISON FOR 2016 AND 2017**

Department	Board Approved	2017 Dept Submitted Static Levy Budgets			Addbacks/Add'l Requested	Health Ins Adjustments	Administrator Adjustments	Finance & Budget Levy Adjustments	County Board Approved Levy
	2016 Net Tax Levy	Expenditures	Other Revenue	Tax Levy					
Administration	\$ 328,660	\$ 329,560	\$ 900	\$ 328,660	\$ -	\$ (2,380)	\$ -	\$ (2,380)	\$ 326,280
ADRC	\$ 104,394	\$ 2,627,293	\$ 2,522,899	\$ 104,394	14,000	-	14,000	10,000	\$ 114,394
Airport	\$ 395,079	2,136,195	1,741,116	\$ 395,079	-	-	-	-	\$ 395,079
Beaver Creek	\$ 180,000	180,000	-	\$ 180,000	-	-	-	-	\$ 180,000
Children Court Services	\$ 636,984	1,484,825	878,480	\$ 606,345	93,551	(9,770)	-	(9,770)	\$ 596,575
Clerk of Courts	\$ 708,840	1,405,474	696,634	\$ 708,840	-	(13,310)	-	(13,310)	\$ 695,530
Corp Counsel w Child Support	\$ 671,936	1,882,519	1,285,476	\$ 597,043	-	(9,570)	-	(9,570)	\$ 587,473
County Board	\$ 154,753	154,736	-	\$ 154,736	-	-	-	-	\$ 154,736
County Clerk	\$ 214,947	298,501	88,400	\$ 210,101	-	(3,120)	(15,000)	(18,120)	\$ 191,981
Circuit Court	\$ 197,610	853,540	655,930	\$ 197,610	11,490	(3,530)	11,490	7,960	\$ 205,570
District Attorney	\$ 573,259	971,336	398,077	\$ 573,259	-	(9,030)	-	(9,030)	\$ 564,229
Finance	\$ 695,466	715,466	20,000	\$ 695,466	-	(5,730)	-	(5,730)	\$ 689,736
Health Dept-City/Co	\$ 1,125,600	1,125,600	-	\$ 1,125,600	31,515	-	31,515	31,515	\$ 1,157,115
Highway	\$ 1,787,895	21,240,679	19,452,784	\$ 1,787,895	-	(30,030)	-	(30,030)	\$ 1,757,865
Human Resources	\$ 526,291	526,291	-	\$ 526,291	15,750	(2,910)	18,750	15,840	\$ 542,131
Human Services	\$ 7,939,168	24,466,211	16,527,043	\$ 7,939,168	589,295	(86,000)	(50,000)	(136,000)	\$ 7,803,168
Information Systems	\$ 1,411,170	1,581,378	170,221	\$ 1,411,157	161,346	(8,080)	146,346	138,266	\$ 1,549,423
Maintenance	\$ 1,963,757	2,476,019	512,262	\$ 1,963,757	-	(9,230)	-	(9,230)	\$ 1,954,527
Medical Examiner	\$ 68,035	256,306	188,500	\$ 67,806	-	-	-	-	\$ 67,806
Parks & Forest	\$ -	1,509,694	1,509,694	\$ -	-	(3,220)	-	(3,220)	\$ (3,220)
Planning & Development	\$ 1,118,257	4,503,629	3,385,372	\$ 1,118,257	-	(11,750)	(93,500)	(105,250)	\$ 1,013,007
Purchasing	\$ 188,685	1,902,548	1,713,863	\$ 188,685	1,834	(1,400)	1,834	434	\$ 189,119
Register in Probate	\$ 246,985	291,985	45,000	\$ 246,985	-	(2,870)	-	(2,870)	\$ 244,115
Register of Deeds	\$ (412,331)	298,873	771,800	\$ (472,927)	-	(1,230)	100,000	98,770	\$ (374,157)
Sheriff	\$ 10,808,297	11,794,380	1,110,197	\$ 10,684,183	-	(68,370)	-	(68,370)	\$ 10,615,813
Communications Center	\$ 1,539,160	1,539,160	-	\$ 1,539,160	51,590	-	51,590	46,970	\$ 1,586,130
Treasurer	\$ 271,817	345,817	74,000	\$ 271,817	-	(2,710)	-	(2,710)	\$ 269,107
UW Extension	\$ 272,780	334,462	61,682	\$ 272,780	4,713	(1,150)	4,713	6,896	\$ 279,676
Veterans Services	\$ 218,712	231,712	13,000	\$ 218,712	4,370	(1,150)	76,370	75,220	\$ 221,932
CJCC Programs	\$ 806,106	945,292	143,000	\$ 802,292	29,000	(2,710)	29,000	26,290	\$ 828,582
Community Agencies	\$ 611,729	793,294	181,565	\$ 611,729	40,842	-	13,992	17,992	\$ 629,721
Non-departmental	\$ (316,800)	65,000	5,000	\$ 60,000	-	-	330,000	330,293	\$ 390,293
Contingency Fund	\$ 100,000	100,000	-	\$ 100,000	-	-	200,000	200,000	\$ 300,000
Capital Projects (General)	\$ 42,500	3,902,738	3,860,238	\$ 42,500	-	-	-	-	\$ 42,500
Library Funding	\$ 656,878	656,878	-	\$ 656,878	-	-	-	27,922	\$ 684,800
General Revenues	\$ (12,970,434)			(12,953,891)	-	-	(320,000)	(318,713)	\$ (13,272,604)
FB Applied-ClassComp	\$ (210,000)			-	-	-	-	-	\$ -
Undesignated FB Applied	\$ (337,000)			(337,000)	-	-	(185,000)	(185,000)	\$ (522,000)
Debt Service	\$ 6,696,165	8,153,503	297,803	7,855,700	-	-	-	11,170	\$ 7,866,870
<b>Totals</b>	<b>\$ 29,015,350</b>	<b>\$ 93,927,391</b>	<b>\$ 58,013,133</b>	<b>\$ 30,479,067</b>	<b>\$ 1,049,296</b>	<b>\$ (289,250)</b>	<b>\$ 366,100</b>	<b>\$ 116,235</b>	<b>\$ 30,595,302</b>
		<b>Net Administrator Addbacks</b>		<b>\$ 76,850</b>			<b>\$ 76,850</b>		
		<b>2017 Projected Tax Levy</b>		<b>\$ 30,555,917</b>					
		<b>2017 Est. Allowable Tax Levy</b>		<b>\$ 30,555,917</b>					
		<b>Library Levy Adjustment</b>		<b>\$ -</b>					
		<b>Administrator Recommended Levy</b>		<b>\$ 30,555,917</b>					

## 2017 Summary of Department Addbacks/Add'l Requests & County Administrator/Finance & Budget Recommended Addbacks & Adjustments

Department Reductions to Meet 0% Levy Increase:	Department Request	Administrator Recommendation	Finance & Budget Recommendation	Explanation
ADRC-Senior Center Funding (IIIB Funds)	4,000	4,000	-	Funded, but costs will come from Gen Fund, not ADRC (see below)
ADRC-Supportive services funding	10,000	10,000	10,000	County priority funding.
Children's Court Services-Funding for part-time employees	93,551	-	-	Add'l hours dependent on capacity. Contingency would cover, if necessary.
Circuit Court-Attorney fees	11,490	11,490	11,490	County priority funding.
Communications Center-Annual Increase	51,590	51,590	46,970	County priority funding; adj due to change in cost estimates by City of EC
Health Department-City recommended increase	31,515	31,515	31,515	County priority funding.
Highway-Small Fleet Program		-	-	Approve borrowing of \$350,000 for Small Fleet program. No 2017 levy impact.
Human Resources-Leadership training	9,000	9,000	9,000	County priority funding.
Human Resources-Lighthouse hotline	750	750	750	County priority funding.
Human Resources-Investigations	6,000	6,000	6,000	County priority funding.
Human Resources-Contractual services		3,000	3,000	Funding for MRA membership
Human Services-Alternate Care	250,000	-	-	No add'l levy for risk funding. Seek other alternatives internally.
Human Services-Treatment Courts	339,295	25,000	25,000	TAD Grant obtained, waiting on TAP Grant. Add'l funding for general items.
		(75,000)	(75,000)	Other dept savings, primarily from staggering start dates for new positions.
Information Services-Jail security systems	10,000	10,000	10,000	County priority funding.
Information Services-Software applications	25,568	25,568	25,568	County priority funding.
Information Services-Contract services	15,000	-	-	Fund through general reductions in entire IS budget.
Information Services-Computer support technician	40,900	40,900	40,900	County priority funding.
Information Services-GIS Analyst (net)	69,878	69,878	69,878	County priority funding.
Planning & Development		6,500	6,500	Move from capital to operations. Levy funding from health insurance savings.
Planning & Development/ROD-Land Records Revenue		-	-	Transfer \$100,000 of net revenue from ROD to P&D. No effect on total levy.
Purchasing-General increases	1,834	1,834	1,834	County priority funding.
Purchasing-716 1st Ave home	-	-	(5,000)	Transfer costs & revenue for 716 1st Ave to Maintenance Department
Maintenance			5,000	
Sheriff-Detective/Forensics Lab		45,000	45,000	Operational portion of the position. Start at mid-year
Sheriff-Expenditure/Revenue adjustments		(45,000)	(45,000)	Cost of position covered through other Sheriff Dept adjustments
UW-Extension-Increase in State contract	4,713	4,713	8,046	County priority funding; adjustment due to error in revenue estimates
Veterans-Flags and flag holders	4,370	4,370	4,370	County priority funding.
Veterans-Records Scanning		72,000	72,000	Scan all Veterans records. One-time fund balance allocation
CJCC-Methamphetamine case manager	15,000	15,000	15,000	County priority funding.
CJCC-Community services wages	5,000	5,000	5,000	County priority funding.
CJCC-CTC living wage adjustment	9,000	9,000	9,000	County priority funding.
Community Agency Adjustments:				
Community Television	465	465	465	County priority funding.
Township Fire & Rescue	1,000	1,000	1,000	County priority funding.
Regional Plan Commission	2,527	2,527	2,527	County priority funding.
Bolton Refuge House-Living Wage increase	9,600	-	-	Contract not affected by LWO.
Adjustment for 2016 FB allocations	10,000	-	-	Funding at original 2015 levels.
Senior Centers	-	-	4,000	Increase levy funding due to loss of ADRC IIIB funds, noted above.
Citizen's Employment & Training		(84,792)	84,792	F&B reallocated funding for CET
Economic Development funding		84,792	(84,792)	Fund Economic development through IDA funds for one additional year
Chippewa Valley Free Clinic	17,250	10,000	10,000	County priority funding.
Countywide Levy Savings on Health Insurance		(289,250)	(289,250)	Health insurance increase of 1.24% vs. 7% initially budgeted.
Cost of M3 & Wellness Funding		80,000	80,000	

**2017 Summary of Department Addbacks/Add'l Requests & County Administrator/Finance & Budget Recommended Addbacks & Adjustments**

Department Reductions to Meet 0% Levy Increase:	Department Request	Administrator Recommendation	Finance & Budget Recommendation	Explanation
Increase in sales tax revenue		(320,000)	(320,000)	Increase total estimate to \$9.6 million.
Increase in tax deed sales revenue		(15,000)	(15,000)	Increase based on historical estimates.
Adjust Misceallaneous revenue			1,287	Adjustment to balance final levy amount
Adjustments pertaining to Fund Balance allocations:				
Reduction of general budget allocation		337,000	337,000	Eliminate general allocation of fund balance to the budget.
Create Innovation Center Funds		50,000	50,000	Allocation of Fund balance
Commit Fund Balance for PTO Payouts		50,000	50,000	Allocation of Fund balance
Communications Pilot Program		50,000	50,000	Allocation of Fund balance
Increase Total Contingency to \$300,000		200,000	200,000	\$200,000 from Fund Balance
Allocate funds for future internal controls		100,000	100,000	Allocation of Fund balance
		(522,000)	(522,000)	Fund balance allocation; no effect on levy.
Exempt Adjustments to Levy:				
Countywide Library Levy			27,922	Increase based on actual data submission; exempt from levy limitations
Health Dept-WRS Refunding payment			11,170	Debt payment to City of EC for County portion of Health Dept WRS funding
2016 Rescinded taxes			293	Town of Washington 2014 property tax error; exempt from levy limitations
<b>Total Department Requested Addbacks/Increases</b>	<b>\$ 1,049,296</b>			
<b>Net Department Administrator Recommendations</b>		<b>\$ 76,850</b>	<b>\$ 116,235</b>	



**Eau Claire County Community Agency Funding Framework**

<u>Community Agencies</u>	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>	<u>2016 Budget</u>	<u>2017 Request</u>	<u>2017 Administrator's Recommendation</u>	<u>2017 Finance &amp; Budget Recommendation</u>	<u>2017 County Board Approved</u>
<b><u>Economic Development</u></b>								
Citizens Employment & Training	\$ 84,792	\$ 84,792	\$ 84,792	\$ 84,792	\$ 84,792	\$ -	\$ 84,792	\$ 84,792
Economic Development Corp (d)	88,000	88,000	88,000	88,000	88,000	88,000	88,000	88,000
Innovation Center (e)	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Momentum West (Chippewa Valley) (h)	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
<b><u>County Priorities &amp; Contracts</u></b>								
Community TV	\$ 12,795	\$ 12,795	\$ 15,500	\$ 15,500	\$ 15,965	\$ 15,965	\$ 15,965	\$ 15,965
Drug Court	94,370	94,370	94,370	94,370	94,370	94,370	94,370	94,370
Humane Association	42,765	42,765	42,765	42,765	42,765	42,765	42,765	42,765
Restorative Justice	77,335	77,335	77,335	77,335	77,335	77,335	77,335	77,335
Township Fire-Water Rescue	5,000	5,000	5,000	5,000	6,000	6,000	6,000	6,000
TRY Mediation (i)	129,619	129,619	129,619	133,619	133,619	133,619	133,619	133,619
West Central RPC	46,887	49,495	50,766	52,813	55,340	55,340	55,340	55,340
<b><u>Prevention &amp; Community Programs</u></b>								
Augusta Senior Center (a)	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Bolton Refuge House (b)	22,500	22,500	22,500	25,833	35,500	22,500	22,500	22,500
Children's Service Society (c)	10,000	10,000	20,000	20,000	20,000	20,000	20,000	20,000
Chippewa Valley Free Clinic	-	-	-	-	17,250	10,000	10,000	10,000
Chippewa Valley Museum	22,250	27,250	23,363	25,000	25,000	25,000	25,000	25,000
Family Resource Center	16,600	16,600	16,600	16,600	16,600	16,600	16,600	16,600
Interfaith Hospitality (f)	13,000	13,000	15,500	18,834	18,800	15,500	15,500	15,500
LE Phillips Senior Center (g)	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Paul Bunyan Camp	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Sojourner House (j)	13,000	13,000	13,000	16,333	16,300	13,000	13,000	13,000
<b>Total - 2016 Budget Requests</b>	<b>\$ 755,413</b>	<b>\$ 763,021</b>	<b>\$ 775,610</b>	<b>\$ 793,294</b>	<b>\$ 824,136</b>	<b>\$ 712,494</b>	<b>\$ 797,286</b>	<b>\$ 797,286</b>
III-B Grant Funds Applied (ADRC Funds)	\$ 12,000	\$ -	\$ 4,000	\$ 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	24,300	24,300	24,300	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	100,500	15,708	100,500	100,500
<b>NET LEVY</b>	<b>\$ 575,848</b>	<b>\$ 592,456</b>	<b>\$ 600,432</b>	<b>\$ 611,729</b>	<b>\$ 656,571</b>	<b>\$ 625,721</b>	<b>\$ 629,721</b>	<b>\$ 629,721</b>

		<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>	<u>2016 Budget</u>	<u>2017 Request</u>	<u>2017 Administrator's Recommendation</u>	<u>2017 Administrator's Recommendation</u>	<u>2017 Administrator's Recommendation</u>
a) Augusta Senior Center	III-B Funds	\$ 6,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -
	Levy	\$ 24,000	\$ 30,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 30,000	\$ 30,000
b) Bolton Refuge House	Fund Balance	\$ -	\$ -	\$ -	\$ 3,333	\$ 3,333	\$ -	\$ -	\$ -
	Levy	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500
c) Children's Service Society	IV-E Grant								
	Levy	\$ 10,000	\$ 10,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
d) Economic Development Corp.	Fund Balance	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 3,208	\$ 88,000	\$ 88,000
	Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,792	\$ -	\$ -
e) Innovation Center	Fund Balance	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
	Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
f) Interfaith Hospitality	Fund Balance	\$ -	\$ -	\$ -	\$ 3,334	\$ 3,334	\$ -	\$ -	\$ -
	Levy	\$ 13,000	\$ 13,000	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500
g) LE Phillips Senior Center	III-B Funds	\$ 6,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -
	Levy	\$ 24,000	\$ 30,000	\$ 25,500	\$ 28,000	\$ 28,000	\$ 28,000	\$ 30,000	\$ 30,000
	Fund Balance	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -
h) Momentum West	Fund Balance	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
	Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
i) TRY Mediation	Fees	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500
	Levy	\$ 105,119	\$ 105,119	\$ 105,119	\$ 109,119	\$ 109,119	\$ 109,119	\$ 109,119	\$ 109,119
j) Sojourner House	Fund Balance	\$ -	\$ -	\$ -	\$ 3,333	\$ 3,333	\$ -	\$ -	\$ -
	Levy	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000

**SECTION SUMMARY  
GENERAL GOVERNMENT**

<u>Department/Program</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 Estimated</u>	<u>2017 Adopted</u>	<u>% Change</u>
County Board	\$ 132,460	\$ 119,681	\$ 154,753	\$ 139,792	\$ 154,736	-0.01%
Community Television	12,795	15,500	15,500	15,500	15,965	3.00%
County Administrator	297,564	278,302	329,560	305,398	327,180	-0.72%
Contingency/Risk Pool	8,082	-	126,000	70,000	300,000	138.10%
County Clerk	256,931	242,236	306,167	293,567	295,381	-3.52%
Human Resources	477,474	473,353	526,291	529,648	542,131	3.01%
Information Systems	1,387,609	1,464,783	1,565,054	1,560,670	1,719,644	9.88%
Central Duplicating/Mail	118,253	105,533	123,029	122,400	125,928	2.36%
Purchasing	258,352	259,796	278,418	272,480	269,791	-3.10%
Finance	698,295	739,826	715,466	713,650	709,736	-0.80%
Employee Lounge	5,917	7,870	6,000	5,820	5,000	-16.67%
Uncollectible Taxes	898	1,724	5,000	1,289	5,000	0.00%
Nondepartmental Insurance	60,940	54,280	61,000	59,210	145,000	137.70%
Innovation/Communication/PTO	-	-	-	-	150,000	N/A
Internal Control Upgrades	-	-	-	-	100,000	N/A
Countywide Health Insurance Savings	-	-	(408,800)	-	-	N/A
Refunded Taxes	-	-	603	603	293	-51.41%
Risk Mgmt/Workers Comp	617,545	1,017,595	1,391,853	823,445	1,502,263	7.93%
County Treasurer	336,258	319,676	345,817	323,440	343,107	-0.78%
Corporation Counsel	639,404	702,821	715,692	649,692	681,823	-4.73%
Register of Deeds	367,630	269,537	296,669	259,669	297,643	0.33%
Land Records - Resurvey	100,635	104,456	226,484	218,410	200,224	-11.59%
Regional Planning Commission	49,495	50,766	52,813	52,813	55,340	4.78%
Planning & Development	848,698	859,672	869,685	872,630	925,481	6.42%
Courthouse Maintenance/Ag Center	2,233,461	2,178,030	2,476,019	2,411,019	2,471,789	-0.17%
<b>Total General Government</b>	<u>\$ 8,908,696</u>	<u>\$ 9,265,437</u>	<u>\$ 10,178,470</u>	<u>\$ 9,701,145</u>	<u>\$ 11,343,455</u>	<u>11.45%</u>

## HIGHLIGHTS

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### ADMINISTRATION

- Importance of strategic plan as a key component in budget process
- Process validation and audits to create integrated internal control function

### COUNTY CLERK

- Focus on tax deed and increase sale revenue and recoup more delinquent taxes, interest and penalties

### COUNTY BOARD

- Implementation of strategic plan priorities: ensure financial stability, innovate & adapt and improve collaboration

### COUNTY TREASURER

- Working with Planning and Development and Information Systems to maximize existing systems.

### FACILITIES

- Work with Parks & Forest and Highway Department facility needs
- Continue to pursue energy reduction projects to reduce utility costs

### FINANCE

- Continue work towards upgrades in the payroll/HR system, with added input from the Human Resources department.
- Continue analyses and updates for all budget-related forms & processes, with emphasis on capital projects and performance management.
- Continue work on implementing procedures and updating policies related to CliftonLarsonAllen internal control and process

### HUMAN RESOURCES

- Effectively address and support the differences in values and expectations of each generation
- Implementing an electronic onboarding program for new hires
- Succession planning

### INFORMATION SYSTEMS

- Continue supporting High speed connections to county facilities
- Building central geographic information system to serve departmental needs. Added position.
- Part-time support system moved to full-time to support voice-over-internet-protocol support.
- Implement document scanning and SharePoint to improve efficiencies in several county departments

### REGISTER OF DEEDS

- Statewide issuance of vital records allowing offices the ability to issue records of birth, death, marriage and divorce certificates
- New technology for real estate recording is scheduled for 2017. This software upgrade improves data integrity, efficiency and cost savings

### PLANNING AND DEVELOPMENT

- Development remains relatively strong in the residential and commercial markets
- Recycling grant revenues are expected to be restored to 2015 levels



- Comprehensive revision of both the zoning and land division codes in 2017, which would be the first major revision to the code since 1983.
- It is anticipated that the Housing Authority will be split off from the Planning and Development Department in 2017. Consolidation of the Land Conservation division within the 3rd floor suite of the courthouse is planned in order to better serve the public and maximize efficiency of operations.
- Multi-faceted approach to water quality, ability to leverage dollars with grants from various sources.

**SECTION SUMMARY  
JUDICIAL**

<u>Department/Program</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 Estimated</u>	<u>2017 Adopted</u>	<u>% Change</u>
Circuit Court	\$ 588,410	\$ 588,960	\$ 589,760	\$ 592,360	\$ 591,500	0.30%
Court Attorney Fees	313,070	317,947	256,780	286,610	270,000	5.15%
Restorative Justice	77,335	77,335	77,335	77,335	77,335	0.00%
Clerk of Courts	1,327,380	1,321,714	1,389,960	1,383,901	1,392,164	0.16%
TRY Mediation	129,619	129,619	133,619	133,619	133,619	0.00%
Register in Probate	267,402	279,988	291,985	286,200	289,115	-0.98%
Juvenile Intake	479,980	427,565	515,811	478,620	343,670	-33.37%
Criminal Justice Collaborating Council	866,559	990,042	1,049,106	1,048,916	971,582	-7.39%
District Attorney	<u>836,071</u>	<u>872,590</u>	<u>953,259</u>	<u>953,259</u>	<u>962,306</u>	0.95%
<b>Total Judicial</b>	<u>\$ 4,885,826</u>	<u>\$ 5,005,760</u>	<u>\$ 5,257,615</u>	<u>\$ 5,240,820</u>	<u>\$ 5,031,291</u>	<u>-4.30%</u>

**HIGHLIGHTS**

**CIRCUIT COURTS**

- Review the use of SDC (State Debt Collection) vs. a collection agent. Results in other counties has been much higher and that is what we would expect here.
- Various components of court processing are being scheduled to move to electronic filing.

**CJCC**

- Use of Evidence Based Decision Making strategy to address current drivers of the criminal justice population, while maintaining an efficient and effective use of our current funding
- Continue to maintain a 1% annual growth rate in our county jail by the use of data to monitor trends within the justice system
- Collaborate with county departments for data collection and reporting of trends

**REGISTER IN PROBATE**

- Conversion to an electronic court file and continue scanning documents for a true paperless file. Work with staff, court staff and judges to electronically send documents for processing.
- Mandatory e-filing will be phased in for all case types . Probate case filings will be implemented in 2017 with juvenile case filings following shortly after.

**SECTION SUMMARY  
PUBLIC SAFETY**

<u>Department/Program</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 Estimated</u>	<u>2017 Adopted</u>	<u>% Change</u>
Medical Examiner	\$ 178,615	\$ 225,852	\$ 289,380	\$ 248,405	\$ 256,306	-11.43%
Emergency Government	117,312	165,566	171,108	168,410	180,877	5.71%
L E Phillips CPR Program	12,125	-	-	-	-	N/A
Sheriff-Response to Crime	1,664,340	1,686,632	1,674,271	1,539,410	1,607,518	-3.99%
Sheriff-Detention of Inmates-Secure	5,348,738	5,613,200	5,592,231	5,505,719	5,628,402	0.65%
Sheriff-Detention of Inmates-Huber	892,880	997,027	1,284,415	1,202,424	1,245,098	-3.06%
Sheriff-Courthouse Security	496,494	521,043	581,416	512,922	539,583	-7.20%
Sheriff-Civil Process	258,120	270,882	256,194	266,661	262,989	2.65%
Sheriff-Investigative Services	741,271	777,922	841,858	684,798	909,501	8.03%
Sheriff-Traffic Control & Enforcement	1,164,285	1,221,852	1,292,323	1,203,809	1,175,461	-9.04%
Anti-Drug Task Force	352,044	344,181	376,012	341,107	372,458	-0.95%
Juvenile Detention	962,408	1,080,913	1,012,152	1,068,840	1,126,135	11.26%
Communication Center	<u>1,343,700</u>	<u>1,453,180</u>	<u>1,539,160</u>	<u>1,539,160</u>	<u>1,586,130</u>	3.05%
<b>Total Public Safety</b>	<u>\$ 13,532,332</u>	<u>\$ 14,358,250</u>	<u>\$ 14,910,520</u>	<u>\$ 14,281,665</u>	<u>\$ 14,890,458</u>	<u>-0.13%</u>

**HIGHLIGHTS**

**SHERIFF**

- Hired Special Deputies to obtain biological specimens from individual arrested for a violent crime or convicted of a non-violent felony. Work with Human
- The Sheriff's Office and the City of Eau Claire Police Department are working together to plan for the replacement of essential law enforcement software planned in 2017. The goal is to integrate the Records Management System with the Computer Aided Dispatch, Jail and Mobile modules. This aligns with the "improve collaboration" strategic goal.
- Increased use of methamphetamine abuse in Eau Claire County forcing professionals to improve the response.
- Implementation of the Drug Endangered Children (DEC) initiative to address the impact that drugs have in our community while protecting children.
- Mental health issues in the jail require a wide range of medical care to inmates
- The jail population is consistently increasing. The Criminal Justice Collaborating Council continues to monitor the reasons for this upward trend and is working on strategies to minimize increases. However, without a significant change in the upward trends, it may become necessary to complete the construction of the fourth jail pod and/or to ship inmates to other counties again.
- The overall health of inmates continues to decrease. This coupled with the population increase creates a substantial need for additional medical coverage; 24 hour coverage is needed.

**SECTION SUMMARY  
HEALTH AND SOCIAL SERVICES**

<u>Name</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 Estimated</u>	<u>2017 Adopted</u>	<u>% Change</u>
Juvenile Shelter Facility	\$ 5,217	\$ 6,247	\$ 10,250	\$ 5,420	\$ 5,250	-48.78%
Health Department	1,070,200	1,100,000	1,125,600	1,125,600	1,157,115	2.80%
Water Rescue/Contracted Svcs	5,000	5,000	5,000	5,000	6,000	20.00%
Humane Association	42,765	42,765	42,765	42,765	42,765	0.00%
Citizen's Employment & Training	84,792	84,792	84,792	84,792	84,792	0.00%
Child Support Program	1,144,822	1,187,525	1,237,953	1,210,460	1,191,126	-3.78%
Veterans Services	222,493	213,212	231,712	226,759	306,932	32.46%
ADRC Programs	2,706,099	2,587,869	2,719,084	2,588,878	2,637,293	-3.01%
Senior Centers	60,000	60,000	60,000	60,000	60,000	0.00%
Human Serv - Admin	429,404	416,987	448,062	450,775	540,988	20.74%
Human Serv - Management	1,393,195	1,321,409	1,435,998	1,299,192	1,425,324	-0.74%
Human Serv - Kinship	23,974	24,834	26,212	23,631	25,186	-3.91%
Human Serv - LIHEAP	38,395	-	-	-	-	N/A
Human Serv - Child Care	156,836	102,930	82,085	77,454	77,640	-5.42%
Human Serv - Adult Support Unit/DD	569,566	543,438	653,047	573,200	616,222	-5.64%
Human Serv - IM/W2	2,576,568	2,660,074	2,767,377	2,622,127	2,780,545	0.48%
Human Serv - Juvenile Justice Youth	920,690	934,251	943,797	869,427	918,554	-2.67%
Human Serv - Intensive Supervision	115,938	114,491	94,159	98,150	104,112	10.57%
Human Serv - CCS	-	-	-	134,758	782,159	N/A
Human Serv - Child Protect. Serv.	1,721,430	1,786,867	1,811,383	1,674,208	1,853,321	2.32%
Human Serv - Treatment Court	-	141,428	-	150,676	156,762	N/A
Human Serv - Verification Spec	81,603	87,057	135,780	113,570	153,780	13.26%
Human Serv - CSP	81,550	1,284,375	158,605	1,216,701	1,365,853	761.17%
Human Serv - Childrens MH	1,198,984	408,106	1,328,472	430,194	434,161	-67.32%
Human Serv - Elderly	401,539	559,193	407,990	507,477	544,227	33.39%
Human Serv - AODA	555,667	318,140	529,575	273,049	260,057	-50.89%
Human Serv - Mental Health	305,005	489,986	327,071	545,487	569,783	74.21%
Human Serv - CWLS	472,658	-	582,381	-	-	-100.00%
Human Serv - Contracted Serv	12,624,339	11,391,715	10,750,629	11,188,658	11,621,534	8.10%
Human Serv - Energy Assist.	92,096	186,684	-	159,210	156,000	N/A
Clubhouse - LSS					30,000	
Bolton, Interfaith, CSS, FRC, Sojourner	75,100	87,600	97,600	97,600	87,600	-10.25%
<b>Total Health &amp; Social Services</b>	<u>\$ 29,175,925</u>	<u>\$ 28,146,977</u>	<u>\$ 28,097,379</u>	<u>\$ 27,855,218</u>	<u>\$ 29,995,079</u>	<u>6.75%</u>

## HIGHLIGHTS

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### VETERANS

- Veteran Services has transitioned to an automated claims management software system. In an effort to manage the 12,000 existing paper veteran files, there is a need to scan these files to be added in to the automated claims software management system.
- Veteran Services and the ADRC has partnered with the Disabled American Veterans service organization to create a new, enhanced, sustainable, and cost-free to the County transportation program for veterans in 2017. Once fundraising for the purchase of a van is completed, the DAV Van Network will afford all veterans with VA medical appointments a free round-trip ride to the Minneapolis VA Medical Center.
- For every \$1 spent in tax levy, Veteran Services returns \$280 in VA benefits to Eau Claire County veterans.

### AGING AND DISABILITY RESOURCE CENTER

- Reallocation of \$4000 of IIIB funding from the Senior Centers to the Elder Benefit Specialist program.
- Budget was prepared with the assumption that Dementia Care Specialist funding will continue beyond June 30, 2016. This will be determined with the next State biennium budget for 2017-2019.
- One time ADRC grant contract increase of \$78,705 for 2017. The county will earn federal match funds in addition to this contract increase in the amount of \$58,400 for a total increase of \$137,505.

### HEALTH DEPARTMENT (CITY - COUNTY)

- Continued focus on cost effectiveness and quality through process improvement and documentation of actual service costs. Evidence-based prevention program to support 1<sup>st</sup> time parents-Nurse Family Partnership
- Focus on partnerships and encourage conversations around broad health topics including mental health, substance misuse, obesity, environmental health, communicable disease, healthy families
- Focus on root causes of health issues including poverty, housing, education, race/ethnicity and trauma.
- Responding to health challenges include new communicable diseases like Zika and drug-resistant TB, growing obesity and mental health issues, devastating alcohol, opioid, and methamphetamine use/misuse, significant challenges for young families living in poverty, and emerging issues related to the connection of housing to health.
- Encourage collaborative efforts in supporting an improved mental health community.

### HUMAN SERVICES

- Reorganize Department Operations - Creation of a Behavioral Health Services Division
  - Organizational structure does not recognize behavioral health services for all, (mental health and substance abuse services), with exception of the Community Support Program (CSP).
  - Development and implementation of Regional Comprehensive Community Services program (CCS). 100% reimbursement of costs for services and operations that program and Medicaid criteria.
  - Development and implementation of in-home services for safety and crisis needs to reduce alternate care costs
-

**SECTION SUMMARY  
TRANSPORTATION AND PUBLIC WORKS**

<u>Department/Program</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 Estimated</u>	<u>2017 Adopted</u>	<u>% Change</u>
Airport	\$ 1,256,225	\$ 1,563,174	\$ 1,976,257	\$ 1,389,416	\$ 2,136,195	8.09%
Highway	23,007,666	22,036,596	21,024,622	20,614,511	21,540,516	2.45%
Automobile Fleet	47,450	24,477	-	-	-	N/A
Recycling	1,190,797	1,253,039	1,209,659	1,258,682	1,310,000	8.29%
<b>Total Transportation &amp; Public Works</b>	<u>\$ 25,502,138</u>	<u>\$ 24,877,286</u>	<u>\$ 24,210,538</u>	<u>\$ 23,262,609</u>	<u>\$ 24,986,711</u>	<u>3.21%</u>

**HIGHLIGHTS**

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**AIRPORT**

industry trends through funding in the 2017 budget for the final phase of a contract with Explorer Solutions.

- A significant share of airport fund balance dollars are being applied to a planned 2017 project to construct a 10 stall T-Hangar facility. The Airport Commission

**HIGHWAY**

- Looking at ways to reduce our dependency on bonding by changing our construction methods to more innovative designs that reduce construction cost and allow us to complete more miles of highway rehabilitation.
  - Looking at ways of increasing and generating new revenue for the system improvement and maintenance needs of Eau Claire County. Less services are being hired out for engineering and all project oversight is being done in house. We will continue to improve upon our fleet programs and implement more efficient ways to operate our equipment fleet.
  - Capital budget includes funds to update small fleet operation so that costs can be absorbed year over year in future maintenance operating budgets.
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**SECTION SUMMARY  
LEISURE AND EDUCATION**

<u>Department/Program</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 Estimated</u>	<u>2017 Adopted</u>	<u>% Change</u>
Chippewa Valley Museum	\$ 27,250	\$ 23,363	\$ 25,000	\$ 25,000	\$ 25,000	0.00%
Paul Bunyan Camp	4,000	4,000	4,000	4,000	4,000	0.00%
Countywide Library Charges	595,600	605,187	656,878	656,878	684,800	4.25%
Beaver Creek Reserve	180,000	180,000	180,000	180,000	180,000	0.00%
Fairs & Exhibits	22,152	22,940	23,921	23,720	24,778	3.58%
4-H Programs	102,612	101,450	87,157	86,510	88,979	2.09%
University Extension Programs	165,420	205,376	218,570	218,350	224,268	2.61%
Expo Center	110,718	122,206	137,924	137,480	139,297	1.00%
County Snowmobile/ATV Trails	103,012	373,977	292,892	288,540	143,215	-51.10%
County Parks	676,773	899,654	846,940	870,494	836,929	-1.18%
<b>Total Leisure and Education</b>	<u>\$ 1,987,537</u>	<u>\$ 2,538,153</u>	<u>\$ 2,473,282</u>	<u>\$ 2,490,972</u>	<u>\$ 2,351,266</u>	<u>-4.93%</u>

**HIGHLIGHTS**

**PARKS**

- Continued dam repair work at Lake Eau Claire.
- No property tax levy applied to Parks and Forest budget for 2nd year in a row
- One snowmobile bridge replacement and one small ATV trail rehabilitation project planned in 2017.

**UW EXTENSION**

- Challenges include working through transition of the UW System budget cuts and position description changes.
- Continue conducting needs assessments for future programs to ensure we are not duplicating services in the community.
- Continue writing grants to fund needed, innovative programs or existing programs.
- Continue evaluating programs to make sure we are getting high impacts and meeting local needs and changing environments.

**SECTION SUMMARY  
CONSERVATION AND ECONOMIC ENVIRONMENT**

<u>Department/Program</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 Estimated</u>	<u>2017 Adopted</u>	<u>% Change</u>
Economic Development	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	0.00%
Innovation Center	10,000	10,000	10,000	10,000	10,000	0.00%
Momentum Chippewa Valley	2,500	2,500	2,500	2,500	2,500	0.00%
Land Conservation	384,361	424,783	486,934	459,258	462,415	-5.04%
Housing Authority	1,037,537	1,120,477	1,277,109	1,276,390	1,280,982	0.30%
County Forest	259,337	299,060	394,608	385,460	387,033	-1.92%
Land Conserv. - Water Shed Projects	<u>106,988</u>	<u>350,601</u>	<u>147,900</u>	<u>144,320</u>	<u>138,400</u>	-6.42%
<b>Total Conservation and Economic Environment</b>	<u>\$ 1,888,723</u>	<u>\$ 2,295,421</u>	<u>\$ 2,407,051</u>	<u>\$ 2,365,928</u>	<u>\$ 2,369,330</u>	<u>-1.57%</u>

**HIGHLIGHTS**

**LAND CONSERVATION**

- Implementation of the new created Agriculture Enterprise Area Zone (AEA) through outreach efforts to landowners
- Implementation of the 9-key element Eau Claire River Watershed Plan through various efforts, including continued collaboration with our Lake Districts, outreach and best management practice implementation with landowners, and coordination with other agencies, municipalities and adjacent

**COUNTY FOREST**

- Continue Forest Road improvements and tree planting in county forest

**ECONOMIC DEVELOPMENT**

- Providing programming to enable entrepreneurs
- County funding is provided in partnership between local governments, private sector and not-for-profits.

**CHIPPEWA VALLEY INNOVATION CENTER**

- Incubation facility that is currently holding 6 businesses that are making the transition from startup to established business

**MOMENTUM WEST**

- Development of a regional strategy to tackle the current and pending workforce issues.
- Working with the state and region to develop entrepreneur resource roadmap including available public and private resources
- Launch of the reborn Northern Wisconsin International Trade Association (NWITA) - advice for overseas expansion.

## 2017 Capital Project Requests & Recommendations by County Administrator & County Board

	<u>Funding</u>	<u>Amount Requested</u>	<u>Administrator Recommendation</u>	<u>County Board Approved</u>
<b>Beaver Creek Reserve (Per Contract)</b>				
Replace Lodge Furnaces	Bonds	\$ 12,000	\$ 12,000	\$ 12,000
Replace Cabin & Observatory Furnaces	Bonds	\$ 10,500	\$ 10,500	\$ 10,500
Replace Furniture & Tools	Bonds	\$ 27,500	\$ 27,500	\$ 27,500
Replace Truck	Bonds	\$ 25,000	\$ 25,000	\$ 25,000
Beaver Creek Reserve Subtotals		\$ 75,000	\$ 75,000	\$ 75,000
<b>Chippewa Valley Regional Airport</b>				
T-Hangar Construction (Net)	Airport Levy/Grant	\$ 821,000	\$ 821,000	\$ 821,000
Airport Portion of State/Fed Projects	Airport Levy	\$ 169,210	\$ 169,210	\$ 169,210
Replace/Upgrade Miscellaneous Equipment	Airport Levy	\$ 56,500	\$ 56,500	\$ 56,500
Chippewa Valley Regional Airport Subtotal		\$ 1,046,710	\$ 1,046,710	\$ 1,046,710
<b>Courts</b>				
2nd Floor Remodeling Feasibility Study	Bonds	\$ 40,000	\$ -	\$ -
Courtroom Furniture	Bonds	\$ 66,820	\$ 66,820	\$ 66,820
Courts Subtotal		\$ 106,820	\$ 66,820	\$ 66,820
<b>Highway</b>				
	Funding Summarized Below			
AA 53 E ramp - House (resurface)		\$ 300,000	\$ 300,000	\$ 300,000
EE Townhall - C (design)		50,000	50,000	50,000
HH K - Risto (recondition)		378,000	378,000	378,000
HH Risto-Shultz (recondition)		160,000	160,000	160,000
HH Shultz-W (design)		20,000	20,000	20,000
I Trempealeau Co - 93 (recondition)		320,000	320,000	320,000
I 53-Frase (recondition)		841,527	841,527	841,527
I Frase-IJ (design)		20,000	20,000	20,000
K SS - Q (design)		40,000	40,000	40,000
KB Park - Beach (recondition)		80,000	80,000	80,000
KK Mallard - Hillsdale (recondition)		365,000	365,000	365,000
N NL - D (pave replace)		600,000	600,000	600,000
N NL - Sandy (pave replace)		240,000	240,000	240,000
Q UN - K (pave replace)		400,000	400,000	400,000
Q K - XX (design)		30,000	30,000	30,000
QQ L - Q (pave replace)		388,000	388,000	388,000
W Sunset-Pine (rehab)		450,000	450,000	450,000
X XX - Woodland (recondition)		390,000	390,000	390,000
Z Nelson - Short (recondition)		234,000	234,000	234,000



## 2017 Capital Project Requests & Recommendations by County Administrator & County Board

	<u>Funding</u>	<u>Amount Requested</u>	<u>Administrator Recommendation</u>	<u>County Board Approved</u>
Annual Plan Development		\$ 10,000	\$ 10,000	\$ 10,000
HH .5 mi E CTH KK (Otter Creek) (design)		20,000	20,000	20,000
R CTH HH (Thompson Valley) (design)		20,000	20,000	20,000
H .4 miles CTH MM (N EC River) (rehab)		100,000	100,000	100,000
Q 7 Mile Creek Culvert (replace)		1,800,000	1,800,000	1,800,000
Annual Design of 2 Large Culverts		30,000	30,000	30,000
Annual Replacement of 2 Large Culverts		80,000	80,000	80,000
Leased Dump Trucks/Paver/Grader	Replacement Funds	\$ 448,171	\$ 448,171	\$ 448,171
Rubber Tire Roller/Mowers/Misc	Replacement Funds	362,165	362,165	\$ 362,165
Small Vehicle Fleet Program	Bonds	740,500	350,000	350,000
Highway Subtotals		\$ 8,917,363	\$ 8,526,863	\$ 8,526,863
<b>Human Services</b>				
Remodel for Offices	Bonds	\$ 43,000	\$ 43,000	\$ 43,000
Standing Workstations	Bonds	\$ 15,800	\$ 15,800	\$ 15,800
Human Services Subtotal		\$ 58,800	\$ 58,800	\$ 58,800
<b>Information Services</b>				
Courthouse PC/printer replacements	Bonds	\$ 84,000	\$ 84,000	\$ 84,000
DHS projects & replacements	Bonds	87,500	87,500	87,500
DHS case mgmt/fiscal application	Bonds	113,000	113,000	113,000
ACS application projects	Bonds	40,000	40,000	40,000
Microsoft projects	Bonds	151,500	151,500	151,500
Server/desktop virtualization	Bonds	90,000	90,000	90,000
Wireless expansion	Bonds	121,575	60,787	60,787
WiMax/LTE/PSC Projects	Bonds	35,000	35,000	35,000
Network projects	Bonds	242,300	222,300	222,300
Sheriff projects	Bonds	316,408	316,408	316,408
Department requests	Bonds	388,745	388,745	388,745
Video Surveillance-Jail	Bonds	319,540	319,540	319,540
Voice over IP projects	Bonds	59,000	59,000	59,000
Information Services Subtotals		\$ 2,048,568	\$ 1,967,780	\$ 1,967,780
<b>Maintenance</b>				
Replace Emergency Generator '88	Bonds	\$ 65,000	\$ 65,000	\$ 65,000
Foster Salt Shed Roof Replacement	Bonds	\$ 9,000	\$ 9,000	\$ 9,000
Courthouse Carpet	Bonds	\$ 20,000	\$ 20,000	\$ 20,000
Annex Air Handler Replacement	Bonds	\$ 135,000	\$ 135,000	\$ 135,000
Highway Site Selection/Schematic Design	Bonds	\$ 60,000	\$ 60,000	\$ 60,000
Facilities Master Plan	Bonds	\$ 50,000	\$ 70,000	\$ 70,000
Augusta Hwy Shop Insulation Panels	Bonds	37,000	37,000	37,000
Maintenance Subtotals		\$ 376,000	\$ 396,000	\$ 396,000

## 2017 Capital Project Requests & Recommendations by County Administrator & County Board

	<u>Funding</u>	<u>Amount Requested</u>	<u>Administrator Recommendation</u>	<u>County Board Approved</u>
<b>Parks &amp; Forest</b>				
Replace 1993 JD dozer (net of trade in)	Bonds	\$ 119,100	\$ 119,100	\$ 119,100
Tracked Skid Loader w/Forestry head (net of trade in)	Bonds	48,000	48,000	48,000
Replacement 4 Wheeler (net of trade in)	Levy	8,900	8,900	8,900
Pickup Truck (net of trade in)	Bonds	28,500	28,500	28,500
Coon Fork Office/Restrooms	Bonds	128,000	-	-
Add'l Funding for Parks Storage Bldg from 2016	Bonds		128,000	128,000
Tower Ridge Driveway paving	Grant/Bonds	30,000	30,000	30,000
Harstad Pavilion Rehab	Bonds	22,500	22,500	22,500
Harstad Park Asphalt Grindings	Bonds	30,000	-	-
Playground addition Tower Ridge	Bonds	34,000	-	-
Exposition Center:				
Shingle Concession Stand Building	Bonds	6,500	-	-
Pave from Fairview Drive to Building E parking lot	Bonds	32,000	-	-
Electrical Upgrade to Barns/Campsites	Bonds	54,000	-	-
Parks & Forest Subtotals		\$ 541,500	\$ 385,000	\$ 385,000
<b>Planning &amp; Development</b>				
Aerial Photos	Bonds	\$ 75,000	\$ 75,000	\$ 75,000
Notice of Discharge Projects	Grant/Fees	\$ 30,000	\$ 30,000	\$ 30,000
Network Rover Station	Bonds	\$ 15,000	\$ 15,000	\$ 15,000
Recycling Drop-off Bins	Grant/Fees	\$ 26,350	\$ 26,350	\$ 26,350
Hydrographic Survey	Bonding/Levy	\$ 6,500	\$ -	\$ -
Eau Claire River Watershed	Grant/Fees	\$ 240,000	\$ 240,000	\$ 240,000
Stewardship Acquisitions	Grant/Fees	100,000	100,000	100,000
Planning & Development Subtotals		\$ 492,850	\$ 486,350	\$ 486,350
<b>Purchasing</b>				
Annual Copier Upgrades	Fees/Fund Balance	\$ 20,000	\$ 20,000	20,000
Purchasing Subtotal		\$ 20,000	\$ 20,000	\$ 20,000
<b>Sheriff</b>				
Vehicle Replacements (6) (net of trades)	Bonds	\$ 139,000	\$ 139,000	\$ 139,000
Squad Equipment	Bonds	15,000	15,000	15,000
In-Car Video Mgmt System	Bonds	20,000	-	-
Tasers	Levy	14,000	14,000	14,000
Range Targets	Levy	10,000	10,000	10,000
Traffic Radar	Levy	5,200	5,200	5,200
Sheriff Subtotals		\$ 203,200	\$ 183,200	\$ 183,200
<b>Totals</b>		<b>\$ 13,886,811</b>	<b>\$ 13,212,523</b>	<b>\$ 13,212,523</b>



## 2017 Capital Project Requests & Recommendations by County Administrator & County Board

<u>Funding Sources</u>	<u>2016</u>	<u>Funding</u>	<u>Amount Requested</u>	<u>Administrator Recommendation</u>	<u>County Board Approved</u>
	\$ 42,500	General Levy	\$ 42,500	\$ 42,500	\$ 42,500
	\$ 6,125,563	Bonds (Gen)	3,413,888	3,130,100	3,130,100
	\$ 57,000	Fund Balance	-	-	-
	\$ 148,000	Fees/Donations	-	-	-
	430,000	Grants	420,000	420,000	420,000
	<u>\$ 6,803,063</u>	<u>General Subtotal</u>	<u>\$ 3,876,388</u>	<u>\$ 3,592,600</u>	<u>\$ 3,592,600</u>
	\$ 757,859	Airport Levy	\$ 1,046,710	\$ 1,046,710	\$ 1,046,710
	\$ -	Recycling-Grant/Fees	\$ 26,350	\$ 26,350	\$ 26,350
	\$ 20,500	Copiers-Fees/FB	\$ 20,000	\$ 20,000	\$ 20,000
	\$ -	Highway Levy	\$ -	\$ -	-
	725,000	Hwy Equip Fd	810,336	810,336	810,336
	40,000	Fund Balance	366,527	366,527	366,527
	6,500,000	Bonds (Hwy)	7,240,500	6,850,000	6,850,000
	175,000	Landfil Fees	175,000	175,000	175,000
	-	Other Revenue	-	-	-
	125,000	State Aids (Hwy)	325,000	325,000	325,000
	<u>\$ 7,565,000</u>	<u>Highway Subtotal</u>	<u>\$ 8,917,363</u>	<u>\$ 8,526,863</u>	<u>\$ 8,526,863</u>
	<u>\$ 15,146,422</u>	<b>TOTALS</b>	<u>\$ 13,886,811</u>	<u>\$ 13,212,523</u>	<u>\$ 13,212,523</u>
		<b>Est 2017 Borrowing Required:</b>	<u>\$ 10,654,388</u>	<u>\$ 9,980,100</u>	<u>\$ 9,980,100</u>

**Notes & Explanation for Capital Projects:**

**Courts:** \$40,000 for remodeling study was reduced to \$20,000 and added to Facilities Master Plan in Maintenance (\$70,000 total).

**Highway:** Add \$350,000 in borrowing to begin a Small Vehicle Fleet replacement program.

**Parks & Forest:** \$128,000 originally requested for Coon Forks building was added to the \$180,000 from 2016 for the Parks Storage Facility, increasing the total for that project to \$308,000. The remaining projects will be pushed to future years, except for the Expo concession stand, which will be done in 2016.

**Planning & Development:** Of the \$492,850 requested, \$190,000 is county-funding. The \$6,500 for the hydrographic survey was approved but funded in operations.

**Sheriff:** A total of \$84,265 is funded for Sheriff's Dept in-car video, all within the Information Services capital budget.



### Capital Projects Requests-Summary 2017-2021

	2017	2018	2019	2020	2021	Totals
<b>Beaver Creek Reserve (Per Contract)</b>						
Replace Lodge Furnaces	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Replace Cabin & Observatory Furnaces	\$ 10,500	\$ -	\$ -	\$ -	\$ -	\$ 10,500
Replace Equipment	\$ 27,500	\$ -	\$ -	\$ -	\$ -	\$ 27,500
Replace Truck	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Citizen Science Center Expansion		\$ 75,000				\$ 75,000
						\$ -
<b>Beaver Creek Reserve Subtotals</b>	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
<b>Chippewa Valley Regional Airport</b>						
T-Hangar Construction (Net)	\$ 821,000	\$ -	\$ -	\$ -	\$ -	\$ 821,000
Airport Portion of State/Fed Projects	\$ 169,210	\$ -	\$ -	\$ -	\$ -	\$ 169,210
Replace/Upgrade Miscellaneous Equipment	\$ 56,500	\$ -	\$ -	\$ -	\$ -	\$ 56,500
<b>Chippewa Valley Regional Airport Subtotal</b>	\$ 1,046,710	\$ -	\$ -	\$ -	\$ -	\$ 1,046,710
<b>Courts</b>						
2nd Floor Remodeling Feasibility Study	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Courtroom Furniture	\$ 66,820	\$ -	\$ -	\$ -	\$ -	\$ 66,820
<b>Courts Subtotal</b>	\$ 106,820	\$ -	\$ -	\$ -	\$ -	\$ 106,820
<b>Highway</b>						
AA 53 E ramp - House (resurface)	\$ 300,000					
EE Townhall - C (design)	50,000					
HH K - Risto (recondition)	378,000					
HH Risto-Shultz (recondition)	160,000					
HH Shultz-W (design)	20,000					
I Trempealeau Co - 93 (recondition)	320,000					
I 53-Frase (recondition)	841,527					
I Frase-IJ (design)	20,000					
K SS - Q (design)	40,000					
KB Park - Beach (recondition)	80,000					
KK Mallard - Hillsdale (recondition)	365,000					
N NL - D (pave replace)	600,000					
N NL - Sandy (pave replace)	240,000					
Q UN - K (pave replace)	400,000					
Q K - XX (design)	30,000					
QQ L - Q (pave replace)	388,000					
W Sunset-Pine (rehab)	450,000					
X XX - Woodland (recondition)	390,000					
Z Nelson - Short (recondition)	234,000					



### Capital Projects Requests-Summary 2017-2021

	2017	2018	2019	2020	2021	Totals
Annual Plan Development	\$ 10,000					
HH .5 mi E CTH KK (Otter Creek) (design)	20,000					
R CTH HH (Thompson Valley) (design)	20,000					
H .4 miles CTH MM (N EC River) (rehab)	100,000					
Q 7 Mile Creek Culvert (replace)	1,800,000					
Annual Design of 2 Large Culverts	30,000					
Annual Replacement of 2 Large Culverts	80,000	6,464,000	6,790,000	5,988,000	5,001,000	\$ 31,609,527
Highway Building Replacement	\$ -	\$ 12,000,000				\$ 12,000,000
Small Vehicle Fleet Program	\$ 740,500					\$ 740,500
Leased Dump Trucks/Paver/Grader	\$ 448,171	\$ 830,961	\$ 809,171	\$ 696,869	\$ 844,668	\$ 3,629,840
Rubber Tire Roller/Mowers/Misc	362,165	-	-	-	-	\$ 362,165
Highway Subtotals	\$ 8,917,363	\$ 19,294,961	\$ 7,599,171	\$ 6,684,869	\$ 5,845,668	\$ 48,342,032
<b>Human Services</b>						
Remodel for Offices	\$ 43,000					\$ 43,000
Standing Workstations	\$ 15,800	\$ -	\$ -	\$ -	\$ -	\$ 15,800
Human Services Subtotal	\$ 58,800	\$ -	\$ -	\$ -	\$ -	\$ 58,800
<b>Information Services</b>						
Courthouse PC/printer replacements	\$ 84,000	\$ 80,500	\$ 81,500	\$ 5,500		\$ 251,500
DHS projects & replacements	87,500	33,000	42,000			\$ 162,500
DHS case mgmt/fiscal application	113,000	50,000	50,000			\$ 213,000
ACS application projects	40,000	-	200,000	200,000		\$ 440,000
Microsoft projects	151,500	82,450	6,250			\$ 240,200
Server/desktop virtualization	90,000	80,000	-	80,000		\$ 250,000
Wireless expansion	121,575	4,825	-	98,430		\$ 224,830
WiMax/LTE/PSC Projects	35,000	20,000	-			\$ 55,000
Network projects	242,300	324,800	158,000	175,800		\$ 900,900
Sheriff projects	316,408	217,000	115,000	76,200		\$ 724,608
Department requests	388,745	83,150	15,000	10,000		\$ 496,895
Video Surveillance	319,540	25,500	20,000	300,000		\$ 665,040
Voice over IP projects	59,000	14,000	29,000	14,000		\$ 116,000
Information Services Subtotals	\$ 2,048,568	\$ 1,015,225	\$ 716,750	\$ 959,930	\$ -	\$ 4,740,473
<b>Maintenance</b>						
Replace Emergency Generator '88	65,000					\$ 65,000
Foster Salt Shed Roof Replacement	9,000					\$ 9,000
Courthouse Carpet	20,000	\$ 20,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 85,000
Annex Air Handler Replacement	135,000			\$ 80,000		\$ 215,000
Highway Site Selection/Schematic Design	60,000					\$ 60,000
Facilities Master Plan	50,000					\$ 50,000
Augusta Hwy Shop Insulation Panels	37,000					\$ 37,000
Tuck Pointing Parking Deck		30,000			30,000	\$ 60,000



### Capital Projects Requests-Summary 2017-2021

	2017	2018	2019	2020	2021	Totals
Replace Steam Boilers		500,000				\$ 500,000
Seal Coat Parking Lots			15,000		15,000	\$ 30,000
DHS Roof Replacement			155,000			\$ 155,000
73 Ground and 1st Floor Ceilings			35,000			\$ 35,000
IS Server Room A/C				35,000		\$ 35,000
Tuck Point DHS Bldg				60,000		\$ 60,000
Fire Panel Replacement					15,000	\$ 15,000
911 Comm Center A/C					80,000	\$ 80,000
Floor Scrubber Replacement					8,000	\$ 8,000
Ag Center Roof Replacement			40,000			\$ 40,000
Ag Center Carpeting				15,000		\$ 15,000
Ag Center Seal Coating				12,000		\$ 12,000
Augusta Hwy Garage Door			5,000			\$ 5,000
Augusta Hwy MAU Replacement				25,000		\$ 25,000
Augusta Hwy Infrared Tube Heaters					20,000	\$ 20,000
Foster Hwy MAU Replacement					17,000	\$ 17,000
Foster Hwy Infrared Tube Heaters				15,000		\$ 15,000
Maintenance Subtotals	\$ 376,000	\$ 550,000	\$ 265,000	\$ 257,000	\$ 200,000	\$ 1,648,000
<b>Parks &amp; Forest</b>						
Replace 1993 JD dozer (net of trade in)	\$ 119,100					\$ 119,100
Tracked Skid Loader w/Forestry head (net of trade in)	48,000					\$ 48,000
Replacement 4 Wheeler (net of trade in)	8,900					\$ 8,900
Pickup Truck (net of trade in)	28,500					\$ 28,500
Coon Fork Office/Restrooms	128,000					\$ 128,000
Tower Ridge Driveway paving	30,000					\$ 30,000
Harstad Pavilion Rehab	22,500					\$ 22,500
Harstad Park Asphalt Grindings	30,000					\$ 30,000
Playground addition Tower Ridge	34,000					\$ 34,000
Replace John Deere Grader		124,000				\$ 124,000
Replace 1994 Track Truck		42,000				\$ 42,000
Pave Lowes Creek Driveway/Parking Lot		87,000				\$ 87,000
Bridge Black Creek Forest Road		107,000				\$ 107,000
Blacktop Coon Fork Dumping St Drive/Lot		54,000				\$ 54,000
Replace 2005 New Holland Mower		25,000				\$ 25,000
Replace 2006 Dodge Truck		28,000				\$ 28,000
Coon Fork Group Campsite Development			112,000			\$ 112,000
Playground addition Lowes Creek			57,000			\$ 57,000
Lake Altoona Park Plan Improvements			125,000			\$ 125,000
Coon Gut/Pinter Pines Property Improvements			25,000			\$ 25,000
Replace 2007 Ford F-350 truck			47,500			\$ 47,500

## Capital Projects Requests-Summary 2017-2021

	2017	2018	2019	2020	2021	Totals
Replace 2009 Ford Ranger			25,500			\$ 25,500
Construct steps and look out Hamilton Falls			19,000			\$ 19,000
ADA Canoe Launch point Lake Eau Claire			12,000			\$ 12,000
Coon Fork Beach Shelter/ Electrical Upgrades				76,000		\$ 76,000
Replace Coon Fork 2011 Ford F-150 4x2 truck				29,000		\$ 29,000
Replace 2011 Ski Trail Groomer Trailer				9,000		\$ 9,000
Lowes Creek Restroom Facility and Security Lights				112,000		\$ 112,000
60' Bucket Truck				68,000		\$ 68,000
Track hoe purchase				88,000		\$ 88,000
Lake Altoona Park Plan Improvements/Updates				98,000		\$ 98,000
Replace New Holland Tractor					87,000	\$ 87,000
Pickup Truck Replacement					28,500	\$ 28,500
Black Creek Bridge Coon Fork Hiking Trail					43,000	\$ 43,000
Mini Excavator Track hoe					45,000	\$ 45,000
Lake Altoona Beach Bathroom Enhancement					148,000	\$ 148,000
Coon Gut Creek Bridge (Snowmobile/ATV programs?)					54,000	\$ 54,000
Coon Fork Playground Replacement Campground					74,000	\$ 74,000
Exposition Center:						
Shingle Concession Stand Building	6,500	-	-	-	-	\$ 6,500
Pave from Fairview Drive to Building E parking lot	32,000	-	-	-	-	\$ 32,000
Electrical Upgrade to Barns/Campsites	54,000					\$ 54,000
Replace HVAC System		130,000				\$ 130,000
Construct Outdoor Wedding Area		20,000				\$ 20,000
Install Irrigation System-Bldg E		14,000				\$ 14,000
Materials Bin System		8,000				\$ 8,000
Pave Fairview Drive to LC Park Entrance			42,000			\$ 42,000
New Chairs for Bldg E			9,000			\$ 9,000
New Bleachers			6,500			\$ 6,500
New Dividing Wall Bldg E			12,000			\$ 12,000
Bldg E Ceiling Work				15,000		\$ 15,000
Bldg E OSB Wall Replacement					24,000	\$ 24,000
Door Replacements					10,000	\$ 10,000
<b>Parks &amp; Forest Subtotals</b>	<b>\$ 541,500</b>	<b>\$ 639,000</b>	<b>\$ 492,500</b>	<b>\$ 495,000</b>	<b>\$ 513,500</b>	<b>\$ 2,681,500</b>
<b>Planning &amp; Development</b>						
Aerial Photos	\$ 75,000			\$ 75,000		\$ 150,000
Notice of Discharge Projects	30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
Network Rover Station	15,000					\$ 15,000
Recycling Drop-off Bins	26,350	\$ 26,350	\$ 26,350	\$ 26,350	\$ 26,350	\$ 131,750
Eau Claire River Watershed	240,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,040,000



## Capital Projects Requests-Summary 2017-2021

	2017	2018	2019	2020	2021	Totals
Hydrographic Survey	6,500	\$ -	\$ -	\$ -	\$ -	\$ 6,500
Groundwater Management Planning	-	\$ 100,000			\$ 20,000	\$ 120,000
Stewardship Acquisitions	100,000	100,000	100,000	100,000	100,000	\$ 500,000
Truck Replacement-LCD		27,000			30,000	\$ 57,000
Mobile Command Post		150,000				\$ 150,000
Survey Total Robotic Station			25,000			\$ 25,000
LiDar Data with Aerial Photo				75,000		\$ 75,000
Survey Truck Replacement					27,000	\$ 27,000
<b>Planning &amp; Development Subtotals</b>	<b>\$ 492,850</b>	<b>\$ 633,350</b>	<b>\$ 381,350</b>	<b>\$ 506,350</b>	<b>\$ 433,350</b>	<b>\$ 2,447,250</b>
<b>Purchasing</b>						
Annual Copier Upgrades	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
<b>Sheriff</b>						
Vehicle Replacement (net of trades)	\$ 139,000	\$ 144,000	\$ 144,000	\$ 144,000	\$ 144,000	\$ 715,000
Squad Equipment	15,000	15,000				\$ 30,000
In-Car Video Mgmt System	20,000	10,000	10,000	10,000	10,000	\$ 60,000
Tasers	14,000	10,000	14,000	14,000	14,000	\$ 66,000
Range Targets	10,000					\$ 10,000
Traffic Radar	5,200	5,200	5,200	5,200	5,200	\$ 26,000
<b>Sheriff Subtotals</b>	<b>\$ 203,200</b>	<b>\$ 184,200</b>	<b>\$ 173,200</b>	<b>\$ 173,200</b>	<b>\$ 173,200</b>	<b>\$ 907,000</b>
<b>Totals</b>	<b>\$ 13,886,811</b>	<b>\$ 22,411,736</b>	<b>\$ 9,685,471</b>	<b>\$ 9,133,849</b>	<b>\$ 7,223,218</b>	<b>\$ 62,341,085</b>

### Funding Sources

General Levy	\$ 42,500	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 242,500
Bonds (Gen)	3,413,888	\$ 2,446,775	\$ 1,416,300	\$ 1,778,980	\$ 707,550	\$ 9,763,493
Fees/Donations	26,350	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,226,350
Grants	420,000	300,000	300,000	300,000	300,000	\$ 1,620,000
<b>General Subtotal</b>	<b>\$ 3,902,738</b>	<b>\$ 3,096,775</b>	<b>\$ 2,066,300</b>	<b>\$ 2,428,980</b>	<b>\$ 1,357,550</b>	<b>\$ 12,852,343</b>
Airport Levy	\$ 1,046,710	\$ -	\$ -	\$ -	\$ -	\$ 1,046,710
Copiers-Fees/FB	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
Hwy Equip Fd	810,336	830,961	809,171	696,869	844,668	\$ 3,992,005
Fund Balance	366,527	-	-	-	-	\$ 366,527
Bonds (Hwy)	7,240,500	18,089,000	6,415,000	5,613,000	4,626,000	\$ 41,983,500
Landfill Fees	175,000	175,000	175,000	175,000	175,000	\$ 875,000
State Aids (Hwy)	325,000	200,000	200,000	200,000	200,000	\$ 1,125,000
<b>Highway Subtotal</b>	<b>\$ 8,917,363</b>	<b>\$ 19,294,961</b>	<b>\$ 7,599,171</b>	<b>\$ 6,684,869</b>	<b>\$ 5,845,668</b>	<b>\$ 48,342,032</b>
<b>TOTALS</b>	<b>\$ 13,886,811</b>	<b>\$ 22,411,736</b>	<b>\$ 9,685,471</b>	<b>\$ 9,133,849</b>	<b>\$ 7,223,218</b>	<b>\$ 62,341,085</b>

<b>Estimated Annual Borrowing</b>	<b>\$ 10,654,388</b>	<b>\$ 20,535,775</b>	<b>\$ 7,831,300</b>	<b>\$ 7,391,980</b>	<b>\$ 5,333,550</b>	<b>\$ 51,746,993</b>
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## REVENUES

		<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 Estimated</u>	<u>2017 Approved</u>
<b><u>GENERAL FUND</u></b>						
<b>TAXES</b>						
00-41150	Forest Crop Taxes	\$ 24,333	\$ 11,552	\$ 20,000	\$ 35,000	\$ 35,000
00-41200	County Sales Tax	9,577,014	10,063,369	9,280,000	10,000,000	9,600,000
00-41800	Interest on Delinquent Taxes	523,704	371,710	485,000	453,000	455,000
00-41810	Penalty on Delinquent Taxes	256,661	200,163	280,000	247,000	250,000
14-41230	Real Estate Transfer Fees	256,271	270,416	220,000	250,000	275,000
	<b>Total Taxes</b>	<b><u>\$ 10,637,983</u></b>	<b><u>\$ 10,917,210</u></b>	<b><u>\$ 10,285,000</u></b>	<b><u>\$ 10,985,000</u></b>	<b><u>\$ 10,615,000</u></b>
<b>INTERGOVERNMENTAL GRANTS &amp; AID</b>						
00-43410	Shared Taxes	\$ 2,459,775	\$ 2,554,328	\$ 2,540,402	\$ 2,540,402	\$ 2,566,844
02-43510	State Grant Courts	413,323	459,314	459,660	457,814	457,810
12-43516	District Attorney	138,327	151,277	150,000	162,907	198,077
12-43517	District Attorney-Diversion Grant	56,067	59,960	105,000	75,000	75,000
15-43524	State Aid Emerg. Govt.	54,801	54,302	61,100	40,000	65,000
15-43527	Land Info Training Grant	1,000	1,000	1,000	1,000	1,000
15-43582	Soil & Water Conservation	138,500	140,892	136,154	136,154	141,200
15-43587	Wild Life Damages	5,807	6,203	9,000	9,000	9,000
15-43588	State Aid - EPCRA	16,995	17,624	16,000	16,000	16,000
15-43589	Land Cons. - Special Events	3,717	-	1,000	-	-
15-43591	Land Records Grant	-	-	50,000	50,000	50,000
17-43522	Highway Safety	11,066	-	-	11,500	-
17-43523	Police Training	27,882	42,398	16,800	43,800	25,000
15-43597	Stewardship Grant	-	-	2,000	-	-
17-43618	ATV Grant	94,445	9,682	10,000	10,000	10,000
17-43619	SWAT Vests Grant	4,900	(5,000)	4,000	4,000	4,000
17-43621	SWAT Equipment Grant	51,231	55,588	-	10,000	-
19-43561	Administration Cost Reimbursement	851,679	877,896	867,409	867,409	872,386
19-43561	Performance Based Funding	65,607	189,019	193,000	193,000	189,000
19-43561	State General Purpose Revenue	128,901	125,690	135,000	135,000	125,690
19-43561	MSL Incentives	62,549	57,889	45,000	45,617	57,900
19-43561	Genetic Test Reimbursement	6,222	5,407	6,900	5,517	5,000
19-43561	Health Insurance GPR	6,142	6,899	-	5,999	6,000
20-43650	State Aid - Vets	13,000	19,500	13,000	13,000	13,000
21-43571	Fairs & Exhibits	3,750	3,963	4,000	4,068	4,000
21-43573	State Postage	994	1,988	1,988	1,988	1,988
21-43578	Safety Grant	-	1,400	1,300	2,900	1,300
21-43581	Postage Fees	63	37	200	200	200



## REVENUES

	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 Estimated</u>	<u>2017 Approved</u>
21-43582 4H Activity Fees & Dues	6,000	3,000	3,000	3,000	3,000
21-43583 County Fair Fees	6,000	3,000	3,000	3,000	3,000
22-43571 Snow Trails	99,352	24,230	176,825	200,000	73,625
22-43572 ATV Trail Aides	7,078	177,223	112,715	43,000	69,590
22-43584 Wildlife Habitat	-	2,471	2,470	2,486	2,486
22-43585 Conservation Grant	12,398	-	1,800	1,800	1,800
22-43586 State Aid Forest Roads	5,631	5,631	5,630	5,642	5,630
22-43586 State Aid Forest Loans	-	-	43,043	-	-
22-43587 Administration Grant	49,941	50,779	49,493	49,493	52,000
00-43619 Intergovernment Grants-Computer Aid	191,015	207,463	205,000	203,590	205,000
	<u>\$ 4,994,158</u>	<u>\$ 5,311,053</u>	<u>\$ 5,432,889</u>	<u>\$ 5,354,286</u>	<u>\$ 5,311,526</u>
<b>LICENSES &amp; PERMITS</b>					
00-44230 Dogs & Cats	\$ 41,395	\$ 41,721	\$ 42,765	\$ 42,765	\$ 42,765
15-44400 Zoning Permits	279,107	329,786	290,000	308,500	300,000
15-44401 Mapping Fees	14,280	12,090	6,000	24,300	12,590
15-44403 Land Records Fees	-	-	-	-	100,000
15-44405 Stormwater Fees	37,869	43,157	26,200	26,000	26,200
	<u>372,651</u>	<u>426,754</u>	<u>364,965</u>	<u>401,565</u>	<u>481,555</u>
<b>FINES &amp; FORFEITURES</b>					
02-45110 County Ordinance Forfeitures	136,299	127,570	135,000	132,000	145,574
02-45120 County Share State Fines	189,403	142,206	190,000	150,000	170,000
02-45125 Jail Assessment	107,084	93,329	100,000	89,000	94,000
	<u>\$ 432,786</u>	<u>\$ 363,105</u>	<u>\$ 425,000</u>	<u>\$ 371,000</u>	<u>\$ 409,574</u>
<b>PUBLIC CHARGES FOR SERVICES</b>					
02-46140 Court Fees & Costs	\$ 261,765	\$ 271,743	\$ 252,250	\$ 235,000	\$ 260,000
02-46141 Attorney Fees	139,306	172,184	150,000	177,080	161,660
02-46142 County Share Occupant Drivers License	240	220	240	120	120
02-46143 Family Case Fees (TRY Mediation)	10,185	12,375	10,500	9,930	10,000
02-46144 GN Medical Exams	-	3,622	-	23,000	23,000
02-46148 Interpreter Reimbursements	11,347	18,523	17,250	15,000	15,000
02-46149 Ignition Interlock Surcharge	15,238	13,962	15,000	15,160	15,250
02-46146 Courts Video	200	50	150	150	150
03-46145 Probate Fees	36,523	32,303	45,000	44,000	45,000

## REVENUES

	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 Estimated</u>	<u>2017 Approved</u>
05-46147 Community Svc Surcharge	-	24,477	28,000	24,200	26,000
04-46642 Juvenile Shelter Fees	40	60	-	16	-
05-46250 Medical Examiner Fees	146,000	154,850	221,345	196,500	188,500
05-46251 Meeting Room Rental	615	1,425	900	900	900
06-46110 County Clerk's Fees	111	355	300	300	300
06-46113 Waivers	710	570	800	800	600
06-46114 Marriage Fees	23,905	23,765	22,000	22,000	22,000
06-46115 Assembly License Fees	700	1,200	500	500	300
06-46116 Marriage Fee/Counseling (TRY Mediation)	13,660	13,580	12,600	36,900	36,900
06-46119 SVRS Charges	1,700	1,700	1,600	1,600	1,600
08-46191 Data Processing Fees	127,085	126,660	153,884	149,784	170,221
11-46120/23 Treasurer's Fees	4,878	3,654	2,000	1,600	2,000
11-47320 Co. Treasurer Collection Services	71,437	72,088	72,000	72,400	72,000
12-46141 District Attorney Fees	17,574	3,743	15,000	45,000	15,000
12-46143 District Atty - Restitution	56,694	43,670	35,000	35,000	35,000
12-46142 Deferred Prosecution Fees	63,959	65,149	75,000	75,000	75,000
14-46130 Register of Deeds Fees	290,047	31,994	311,000	310,000	317,000
14-46131 Cnty Share Land Records Fee	108,944	122,152	128,000	130,000	24,800
14-46133 Register of Deeds - Laredo Fee	40,499	50,233	50,000	55,000	55,000
14-46134 Redaction Fees	69,445	-	-	-	-
15-46192 Tax Roll Assmt. Supp.	105	-	500	500	500
15-46819 Conservation Tree Sales	14,008	19,155	15,000	12,500	13,500
15-46225 CPR Fees	10,344	1,500	-	-	-
17-46209 Misc. Fees - Sheriff	2,699	2,152	3,000	2,000	17,000
17-46210 Process Fees	86,701	76,835	75,000	75,000	75,000
17-46211 Sheriff Restitution	1,691	1,872	1,500	1,500	1,500
17-46212 Parking Citations	1,995	1,350	2,000	1,000	1,000
17-46213 Traffic Control	28,198	55,617	55,000	55,000	55,000
17-46214 Shooting Range Fees	1,100	1,200	1,200	1,200	1,200
17-46216 Patrol Service Fees	-	397	750	1,600	750
17-46217 Fuel Rebates	1,400	3,308	1,000	2,000	2,000
17-46219 DNA/Fingerprint Collections	-	2,520	12,000	5,120	10,000
17-46220 Blood Collection Fees	-	1,304	-	1,800	1,800
17-46246 Electronic Monitoring	26,691	12,294	15,000	11,200	13,000
17-46240 Board of Prisoners - Huber	326,725	332,431	340,300	340,000	340,000
17-46242 Board of Prisoners - SSI	19,200	24,000	23,000	18,000	18,000
17-46243 Board of Prisoners - Other Agency	287,780	255,301	241,700	240,000	250,000
17-46247 Jail Medical Collection	10,980	12,218	12,000	14,000	14,000
17-46248 Jail/Laundry Fees	14,584	14,758	15,000	15,500	15,500

## REVENUES

	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 Estimated</u>	<u>2017 Approved</u>
17-46249 Huber Drug Testing Fees	6,630	7,299	7,500	6,000	6,000
17-46250 Jail Miscellaneous Revenue	11,824	21,850	25,000	30,000	30,000
19-46643 Child Support/Filing Fees	1,375	1,343	-	-	1,500
06-46117 Election Programming Rev.	775	2,050	600	600	1,000
21-46740 Expo Rent	31,099	51,397	40,000	40,000	46,500
21-46740 Expo Winter Storage Fees	21,534	10,650	18,000	16,000	16,000
21-46740 Fair Exhibitor/Vendor Fees	5,936	5,513	3,379	9,989	5,951
21-46741 4-H Programs	1,768	2,639	1,500	1,500	1,500
21-46741 School Outreach Program Grant	2,031	700	700	700	400
21-46744 Expo Utilities	10,774	15,961	13,000	13,000	13,000
21-46771 Reference Materials - UWE	263	209	100	100	100
21-46772 Duplicating - UWE	918	249	500	100	500
21-46774 Educational Programs - UWE	27,126	31,795	17,500	21,473	17,500
21-46920 Garden Rent	2,375	4,720	2,300	2,550	2,300
22-46720 Reservation Fees - Parks	11,956	11,076	9,000	11,000	11,500
22-46720 Park Entrance Fees	130,085	142,380	128,000	135,000	137,090
22-46721 Coon Forks Shelter	(52)	19	100	100	100
22-46722 Coon Forks Camping	80,461	81,966	77,100	80,000	79,400
22-46723 Coon Forks Firewood	9,173	8,878	7,750	8,000	8,400
22-46724 Coon Forks Concession	3,747	6,008	3,400	3,500	3,585
22-46724 Coon Forks Electricity	15,938	15,768	15,200	15,500	15,750
22-46724 Coon Forks Sewage	464	528	450	520	450
22-46724 Coon Forks Canoe Rental	6,478	7,126	5,800	6,200	6,785
22-46724 Coon Forks Showers	1,466	1,771	1,770	1,770	1,770
22-46724 Coon Forks Park Violations	400	475	700	700	700
22-46725 Harstad Camping	6,357	5,385	4,500	4,600	4,670
22-46726 Harstad Firewood	906	771	700	500	777
22-46727 Harstad Shelter	-	-	100	75	100
22-46727 Harstad Park Violations	25	280	200	200	200
22-46729 Lake Altoona Shelter	2,355	2,175	2,750	2,750	2,750
22-46730 Lake Altoona Clubhouse	14,420	17,768	14,500	15,090	14,900
22-46730 Lake Atloona Park Violations	1,275	1,500	3,500	500	1,500
22-46732 Lake Eau Claire Shelter	957	910	1,050	1,050	1,050
22-46733 Lake Eau Claire Clubhouse	4,000	4,100	3,050	4,000	3,467
22-46733 Lake Eau Claire Violations	175	-	500	250	250
22-46735 Chalet Rental	1,493	2,099	1,000	1,024	1,500
22-46736 Big Falls Violations	3,280	4,302	2,700	1,200	2,700
22-46736 Lowes Creek Violations	200	1,450	800	500	800
22-46735 Tower Ridge Ski Trails	22,036	16,597	18,500	18,500	18,500

**REVENUES**

	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 Estimated</u>	<u>2017 Approved</u>
22-46735 Tower Ridge Violations	600	525	300	150	300
22-46739 Other Revenue - Parks	78	11,903	-	75	-
22-46739 Parks - Hat & Shirt Sales	274	1,048	250	250	250
22-46810 Timber Sales	1,329,412	1,300,921	904,267	905,000	908,369
22-46811 Tree Planting	95	76	450	150	450
22-46813 Other Forestry Revenue	26,316	6,538	500	200	500
22-46812 Firewood Sales	3,287	599	500	350	500
Total Public Charges for Services	<u>\$ 4,149,093</u>	<u>\$ 3,895,836</u>	<u>\$ 3,773,735</u>	<u>\$ 3,835,576</u>	<u>\$ 3,774,365</u>

**INTERGOVERNMENTAL CHARGES FOR SERVICES**

04-47364 AODA Grant/Intake	\$ 9,137	\$ 983	\$ -	\$ -	\$ -
04-47460 Child Abuse Invest Contract	9,535	9,535	9,535	9,535	9,535
05-47360 Dept of Corrections-Comm Transition Ctr	96,311	107,690	117,000	117,000	117,000
09-47211 Central Duplicating Fees	123,778	99,651	100,362	103,000	124,000
09-47321 Purchasing Svc Chargeback	49,741	47,660	53,000	53,000	54,627
13-47310 Corporation Counsel Fees	768	1,179	900	900	500
13-47315 Corporation Counsel Placement Fees	21,260	17,670	14,500	17,000	15,500
13-47430 Airport Chargeback	4,011	3,696	3,000	3,000	3,000
09-47212 Central Mail Fees	27,625	27,568	32,000	27,000	28,000
15-45592 Groundwater Education	-	-	2,000	2,000	2,000
15-46224 Hazmat Incident Charges	-	-	1,000	1,000	1,000
15-47584 GIS Work for Others	-	-	21,000	21,000	21,000
15-47585 Survey Work For Others	-	-	2,000	1,000	1,000
15-47586 LCC - Contract Svcs	-	1,050	5,000	5,000	5,000
15-47580 Housing Authority	215,871	248,340	284,109	284,109	287,982
15-47580 Housing Authority Voucher Program	80,441	938,193	993,000	993,000	993,000
Total Intergovernmental Charges for Service	<u>\$ 638,478</u>	<u>\$ 1,503,215</u>	<u>\$ 1,638,406</u>	<u>\$ 1,637,544</u>	<u>\$ 1,663,144</u>

**OTHER REVENUE**

05-48100 Interest on Investments	\$ 66,759	\$ 50,020	\$ 80,000	\$ 75,450	\$ 100,000
06-48320 Sale of Tax Deeds/Profits	146,413	198,463	52,820	61,580	65,000
09-43510 House Rent	15,505	10,292	7,400	5,000	-
10-48450 ProCard Rebates	-	28,571	75,000	58,000	60,000
10-48210 Rent on County Buildings & Offices	369,076	487,868	512,262	512,262	517,262
10-48310 Sale of General Fixed Assets	-	3,411	5,000	4,750	5,000
10-48400 Insurance Recoveries	-	-	10,000	6,400	10,000
10-48525 Miscellaneous Revenue	17,245	26,619	10,032	6,330	5,760
10-48526 Courthouse Vending Revenue	5,315	4,885	6,000	4,980	5,000

**REVENUES**

	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 Estimated</u>	<u>2017 Approved</u>
13-48528 Bad Debt Collections	12,051	21,210	16,000	8,700	9,000
17-43620 SCAAP Grant	9,770	7,141	5,000	5,000	7,000
17-43702 SWAT Service Fees	150	-	375	150	150
17-48503 Inmate Phone System	67,041	67,812	70,000	60,000	60,000
15-48502 Venison Donation Program	800	-	1,000	1,000	1,000
15-48501 Misc. P&D Revenue	-	-	-	2,000	2,000
21-48506 Sustainability Donations	2,220	225	2,000	2,000	2,000
21-48503 Parent Newsletter Donations	1,550	4,100	4,000	3,800	4,000
Total Other Revenue	<u>\$ 713,895</u>	<u>\$ 910,617</u>	<u>\$ 856,889</u>	<u>\$ 817,402</u>	<u>\$ 853,172</u>
<b>TOTAL GENERAL FUND REVENUE</b>	<u><u>\$ 21,939,044</u></u>	<u><u>\$ 23,327,790</u></u>	<u><u>\$ 22,776,884</u></u>	<u><u>\$ 23,402,373</u></u>	<u><u>\$ 23,108,336</u></u>
<b><u>SPECIAL REVENUE FUNDS</u></b>					
<b>INTERGOVERNMENTAL GRANTS &amp; AIDS</b>					
00-43000 Aging & Disability Resource Center Grant	\$ 2,229,233	\$ 2,106,235	\$ 2,149,347	\$ 2,075,777	\$ 2,123,429
Human Services State/Fed Aids	14,597,757	14,963,218	13,786,729	14,022,364	15,521,705
15-43587 Malweg Grant	7,200	6,000	6,600	6,600	6,600
15-43587 Land & Water Resource Mgn	37,393	43,840	62,300	53,800	53,800
15-43587 DATCP - Nutrient Pest Mgmt	53,000	45,000	45,000	45,000	40,000
15-43587 Stormwater Mgmt/Planning	14,079	35,342	24,000	24,000	-
04-43529 Juvenile State Aid- Others	1,280	1,752	2,600	2,600	1,050
04-43500 DPI Juvenile Meal Grant	19,372	37,880	26,263	26,263	25,000
15-46431 Recycling Grant	-	487,139	380,000	463,000	487,000
17-43524 Anti-Drug Grant	99,553	70,657	90,657	90,657	85,657
Total Intergovernment Revenue	<u>\$ 17,058,867</u>	<u>\$ 17,797,063</u>	<u>\$ 16,573,496</u>	<u>\$ 16,810,061</u>	<u>\$ 18,344,241</u>
<b>PUBLIC CHARGES AND SERVICES</b>					
Human Services - Charges & Fees	\$ 430,977	\$ 339,353	\$ 266,656	\$ 318,780	\$ 387,281
42-46000 Aging & Disability Resource Ctr Charges	366,211	370,061	418,343	387,113	360,807
15-47587 Recycling-Clean Sweep Charges	37,590	37,864	29,200	30,000	32,000
04-46643 Juvenile Detention Fees-180 Days	492,511	526,542	541,250	504,900	499,250
04-46643 Juvenile Detention Center Fees	416,012	371,230	321,581	338,240	343,645
Total Public Charges and Services	<u>\$ 1,743,301</u>	<u>\$ 1,645,050</u>	<u>\$ 1,577,030</u>	<u>\$ 1,579,033</u>	<u>\$ 1,622,983</u>

**REVENUES**

	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 Estimated</u>	<u>2017 Approved</u>
<b>OTHER REVENUE</b>					
42-48000 Aging & Disability Resource Ctr Misc	\$ -		\$ -		
Human Services - Miscellaneous	718,795	423,850	425,700	463,417	609,682
Other Land Conservation	-	34,497	-	2,000	26,000
15-46430 Recycling - Other	1,192,636	816,367	763,200	769,000	791,000
Drug Unit-Other	4,075	1,682	2,650	1,650	1,650
17-48502 Drug Forfeiture Funds	66,021	72,795	79,990	79,990	79,990
Total Other Revenue	\$ 1,981,527	\$ 1,349,191	\$ 1,271,540	\$ 1,316,057	\$ 1,508,322
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<u>\$ 20,783,695</u>	<u>\$ 20,791,304</u>	<u>\$ 19,422,066</u>	<u>\$ 19,705,151</u>	<u>\$ 21,475,546</u>
<b><u>CAPITAL PROJECT FUND</u></b>					
<b>VARIOUS REVENUE</b>					
Bond Proceeds	\$ 2,132,370	\$ 3,000,000	\$ 6,146,063	\$ 6,125,563	\$ 3,130,100
Charges & Fees	155,450	239,000	148,000	146,280	-
Grants	438,500	525,000	430,000	429,500	420,000
<b>TOTAL CAPITAL PROJECTS</b>	<u>\$ 2,726,320</u>	<u>\$ 3,764,000</u>	<u>\$ 6,724,063</u>	<u>\$ 6,701,343</u>	<u>\$ 3,550,100</u>
<b><u>ENTERPRISE FUNDS</u></b>					
<b>AIRPORT PUBLIC CHARGES FOR SERVICES</b>					
46340-571 Advertising	\$ 4,704	\$ 6,168	\$ 5,000	\$ 5,000	\$ 5,000
46340-572 Air Terminal	108,648	108,882	106,739	106,739	109,453
46340-573 FAA	12,160	12,160	12,160	12,160	13,440
46340-574 FBO	129,631	129,634	130,095	130,095	130,481
46340-575 Fuel Flowage	120,524	141,297	125,000	135,000	131,150
46340-576 Hangars	130,990	127,329	135,685	135,685	135,745
46340-577 Landing	44,741	47,049	48,500	44,000	42,500
46340-578 Parking	150,147	132,962	145,000	135,000	130,000
46340-579 Rental Cars	97,853	94,210	85,723	93,000	93,000
46340-580 Restaurant	14,000	-	-	1,200	12,000
46340-581 Tie Downs	156	216	216	216	216
46340-582 PFC Fees	84,883	78,910	87,800	83,283	83,000
46340-583 Utility Revenues	9,177	8,624	8,000	8,000	8,000
46340-584 Land Lease Revenues	26,852	28,987	28,000	31,549	31,585
Airport Grants	-	59,793	45,000	90,000	-
46340-601 Other Revenue	30,071	36,877	18,000	18,000	18,000
00-47330 Chippewa County Contrib	127,704	127,704	128,981	128,981	128,981
<b>Total Airport</b>	<u>\$ 1,092,241</u>	<u>\$ 1,140,802</u>	<u>\$ 1,109,899</u>	<u>\$ 1,157,908</u>	<u>\$ 1,072,551</u>



**REVENUES**

	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 Estimated</u>	<u>2017 Approved</u>
<b>HIGHWAY</b>					
<b>INTERGOVERNMENT GRANTS AND AIDS</b>					
00-43531 State Transportation Aid	\$ 2,493,418	\$ 2,859,893	\$ 3,028,085	\$ 3,028,085	\$ 3,082,325
00-43533 Highway Aid - CHIP	816,412	-	125,000	-	325,000
00-43534 State Aid - CHIP/Admin	5,985	-	5,800	5,970	5,800
Total Intergovernment Grants & Aids	<u>\$ 3,315,815</u>	<u>\$ 2,859,893</u>	<u>\$ 3,158,885</u>	<u>\$ 3,034,055</u>	<u>\$ 3,413,125</u>
<b>INTERGOVERNMENTAL CHARGES FOR SERVICES</b>					
00-45301 Incidental Labor Revenues	\$ 1,788,291	\$ 1,695,050	\$ 1,900,000	\$ 1,168,168	\$ 1,900,000
00-45302 Machinery & Equipment	3,332,106	2,739,429	4,150,000	2,650,000	3,580,000
31-47231 STHE - Maintenance	1,071,318	1,655,347	1,202,089	973,535	1,206,900
31-47232 STHS - Snow & Ice Control	1,218,475	574,925	818,051	409,368	818,100
31-47238 STHS - Road & Bridge Construction	148,533	120,345	94,280	76,969	94,000
31-47239 STHS - Salt Storage	3,897	12,228	12,228	3,295	11,300
31-47244 STHS - Records & Reports	110,013	104,877	118,000	63,973	118,000
31-47240/43 STHS - Other	176,251	175,470	204,460	122,257	406,430
31-47300 Other Local Governments	304,587	221,564	253,781	167,328	250,000
31-47344 Local Gov't Recds/Rpts	12,940	9,548	10,000	6,684	9,000
31-47400 Local Departments	104,950	71,291	44,302	37,721	50,000
31-47444 Local Departments Records & Reports	4,275	2,728	2,000	1,424	2,200
Total Intergovernmental Charges for Service	<u>\$ 8,275,636</u>	<u>\$ 7,382,802</u>	<u>\$ 8,809,191</u>	<u>\$ 5,680,722</u>	<u>\$ 8,445,930</u>
<b>OTHER REVENUE</b>					
31-48321 Cell Tower Lease	\$ 35,970	\$ 35,970	\$ 48,640	\$ 59,390	\$ 48,640
Misc. - Other	722,261	211,481	515,283	250,616	476,000
Bond Proceeds/Landfill	8,665,942	6,825,610	6,675,000	6,675,000	7,025,000
Total Other Revenue	<u>\$ 9,424,173</u>	<u>\$ 7,073,061</u>	<u>\$ 7,238,923</u>	<u>\$ 6,985,006</u>	<u>\$ 7,549,640</u>
<b>TOTAL HIGHWAY DEPARTMENT</b>	<u>\$ 21,015,624</u>	<u>\$ 17,315,756</u>	<u>\$ 19,206,999</u>	<u>\$ 15,699,783</u>	<u>\$ 19,408,695</u>
<b>TOTAL ENTERPRISE FUND REVENUE</b>	<u>\$ 22,107,865</u>	<u>\$ 18,456,558</u>	<u>\$ 20,316,898</u>	<u>\$ 16,857,691</u>	<u>\$ 20,481,246</u>
<b>INTERNAL SERVICE FUNDS</b>					
<b>SELF INSURANCE FUND CHARGES</b>	<u>\$ 879,847</u>	<u>\$ 942,450</u>	<u>\$ 955,833</u>	<u>\$ 954,980</u>	<u>\$ 940,916</u>
<b>TOTAL REVENUES</b>	<u>\$ 68,436,771</u>	<u>\$ 67,282,102</u>	<u>\$ 70,223,546</u>	<u>\$ 67,621,538</u>	<u>\$ 69,556,144</u>

**Non-Lapsing Funds Approved-2017**

General Fund-Unassigned (for One-time Projects)	\$	522,000
IDA Funds-Economic Development Agencies		100,500
UW-Extension		10,610
ADRC		38,663
Debt Service (2016 Premium)		297,803
Airport		668,565
Highway		373,956
Self-Insurance Fund		561,320
		<hr/>
Total Non-Lapsing Funds Applied	\$	<u>2,573,417</u>

Eau Claire County Budget Survey

November 10, 2016

Total Number of Responses: 350

Answer Options	Not Necessary	Low	Medium	High	Critical	Rating Average	Response Count
Operates 911 dispatch	2	3	22	66	209	4.58	302
Patrol and crime investigation	1	6	35	86	175	4.41	303
Plows and removes snow on state and county highways	1	4	38	107	153	4.34	303
Protection, care and treatment of children who are abused or neglected	1	9	44	105	127	4.22	286
Maintains state and county highway system	1	4	51	124	123	4.2	303
Prosecutes crimes	1	3	56	124	121	4.18	305
Ensures safe water from public and private wells and prevents illness from sewage systems	2	14	48	90	130	4.17	284
Court system for criminal matters	2	5	61	129	109	4.1	306
Constructs roads and bridges on county highways	3	8	62	114	114	4.09	301
Secure incarceration	2	11	64	105	119	4.09	301
Prosecutes mental commitments and child protective services	2	15	66	140	116	4.04	339
Collects taxes for the county and municipalities	4	14	73	123	122	4.03	336
Assistance programs to prevent soil erosion and sedimentation of streams and lakes	7	27	59	96	114	3.93	303
Drug and narcotics investigations	7	25	56	108	104	3.92	300
Lake rehabilitation for reducing sedimentation and pollution in county lakes	10	29	64	74	126	3.91	303
Manages Victim/Witness Program	4	16	76	124	84	3.88	304
Bolton Refuge House: Shelter for victims of domestic violence and families	8	25	55	100	96	3.88	284
Assists Veterans with federal Veterans benefits and disability claims	6	27	73	135	101	3.87	342
Oversees elections	8	30	79	113	109	3.84	339
Prosecutes child support cases	5	24	81	139	90	3.84	339
Protection of vulnerable adults who are at risk for abuse, neglect or exploitation	3	24	69	109	80	3.84	285
Courthouse security	6	23	80	103	89	3.82	301
Community care and treatment of adults/children with mental illness	5	22	73	107	79	3.81	286
Assists Veterans with state Veterans benefits, grants, loans, property tax relieve and education	9	26	77	142	87	3.8	341
Maintains vital records including birth, marriage and death certificates	1	26	107	112	90	3.79	336
Beacon House: Homeless Shelter for families	12	32	59	78	101	3.79	282
Disaster/Emergency Planning	8	15	83	118	73	3.78	297
Inspects restaurants, food services and lodging to prevent disease and injury	2	26	77	106	73	3.78	284
Death investigations	3	35	90	118	90	3.76	336

*Eau Claire County Budget Survey*

November 10, 2016

Total Number of Responses: 350

<b>Answer Options</b>	<b>Not Necessary</b>	<b>Low</b>	<b>Medium</b>	<b>High</b>	<b>Critical</b>	<b>Rating Average</b>	<b>Response Count</b>
Protects the public from communicable diseases by investigating and controlling outbreaks, and planning for public health emergencies	4	30	77	94	78	3.75	283
Interviews Juvenile offenders and makes initial recommendations to the court	5	20	98	111	72	3.74	306
Manages court case filings for civil, criminal and small claims	1	12	113	121	58	3.73	305
Manages county government legal matters	6	22	107	127	76	3.72	338
Records property transactions	1	31	105	124	77	3.72	338
Screens juveniles taken into custody	3	19	101	118	64	3.72	305
Court system for civil matters, including family, small claims and civil trials	3	17	112	102	71	3.72	305
Provides secure detention for juvenile offenders	4	20	98	115	66	3.72	303
Provides supportive services to help individuals remain independent and at home	5	33	67	110	69	3.72	284
Community care and treatment of children who are developmentally disabled or developmentally delayed	4	24	91	95	70	3.71	284
Manages jury trials	2	14	114	120	55	3.7	305
Prevents diseases from animals/insects such as rabies, West Nile virus and Lyme's disease	4	28	85	100	68	3.7	285
Establish and enforce child and medical support orders	4	27	76	121	56	3.7	284
Provides information and counseling for older adults and adults with disabilities	4	31	79	111	59	3.67	284
Manages court case filings for juvenile cases, child protective services, and adoptions	3	24	103	112	58	3.66	300
Manages Nutrition Program, including Meals on Wheels and group meal sites	4	33	77	112	57	3.65	283
Sojourner House: Homeless Shelter for single adults	18	35	63	78	88	3.65	282
Senior Centers	10	29	74	110	60	3.64	283
Conducts outreach and education for Veterans	8	30	113	121	70	3.63	342
Treatment Courts: Intensive court appearances instead of incarceration	18	39	74	82	91	3.62	304
Service of process and warrants	3	38	100	93	66	3.6	300
Records county legislation and posts public meeting notices	4	42	109	116	67	3.59	338
Guardianships and mental commitment case filings	2	31	106	109	52	3.59	300
Determines eligibility for publicly funding long-term care	6	31	90	102	54	3.59	283
Curbside recycling, Clean Sweep and brush site management	4	41	95	92	65	3.58	297

Eau Claire County Budget Survey

November 10, 2016

Total Number of Responses: 350

Answer Options	Not Necessary	Low	Medium	High	Critical	Rating Average	Response Count
Institutional care for children, youth and adults	6	30	97	90	58	3.58	281
Coordinates transportation options for older adults and adults with disabilities	6	38	84	100	55	3.57	283
Promotes healthy pregnancy and early childhood nutrition through Women, Infant and Children (WIC) Program	13	34	84	81	68	3.56	280
Campgrounds, beaches, boat landings, disc golf, dam operations, biking, hiking, horseback riding, skiing, ATV and snow mobile trails	5	33	101	100	52	3.55	291
Provides nurse education and case management for high risk children and families to prevent long term injury and poor health	13	35	77	97	60	3.55	282
Coordinates treatment programs	15	45	86	76	79	3.53	301
Child custody dispute resolution	6	36	105	105	50	3.52	302
Financial & Economic Assistance: Including Medical Assistance, Food Stamps, Child Care, Energy Assistance and general relief	13	42	86	71	73	3.52	285
Work release	13	40	89	99	60	3.51	301
Enforces safe garbage and trash collection/disposal to prevent injury and disease	5	41	93	96	51	3.51	286
Community treatment of adults and children with alcohol and/or other drug problems	8	40	93	88	56	3.51	285
Case management of juvenile offenders	1	33	111	99	40	3.51	284
Drop in Center for Mentally Ill	17	32	85	84	63	3.51	281
Collects fees and fines	3	26	137	92	45	3.5	303
Coordinates alternatives to incarceration	20	44	83	75	80	3.5	302
Rent subsidies and supportive services for low-income elderly	14	35	90	83	61	3.5	283
Children's Service Society/Healthy Families Program	16	35	88	78	65	3.5	282
Assists the public with court information and procedures	4	27	127	110	36	3.48	304
Reforestation	10	41	89	86	54	3.48	280
Supports early detection and prevention of health problems for adults with cancer and chronic disease	13	39	92	87	52	3.45	283
Timber and Game management	6	43	106	92	36	3.39	283
Issues marriage licenses	8	51	140	92	48	3.36	339
Probate of estates and trusts	5	40	135	90	34	3.36	304
Builds community action around prevention of mental health, chronic disease and high risk drinking	18	40	103	72	50	3.34	283
Comprehensive land use planning	12	49	108	98	29	3.28	296
Humane Association	17	54	91	76	45	3.28	283

Eau Claire County Budget Survey

November 10, 2016

Total Number of Responses: 350

Answer Options	Not Necessary	Low	Medium	High	Critical	Rating Average	Response Count
Eau Claire County UW-Extension: Educational programs and services, agriculture, home and commercial horticulture, 4-H/youth development, family living and nutrition education	17	45	98	85	37	3.28	282
Establish paternity for non-marital children	13	45	112	78	34	3.27	282
Beaver Creek reserve: Nature reserve and education	20	49	89	90	35	3.25	283
Zoning and land use controls, construction inspections	10	62	108	84	31	3.22	295
Rent subsidies for low-income families	27	51	99	57	51	3.19	285
Authority owned housing for low-income families	26	58	88	66	47	3.18	285
Real property listing and mapping of property	7	59	130	77	23	3.17	296
West Central Regional Planning Commission: planning for the physical, social, and economic development of the region	13	69	106	75	31	3.14	294
Small claims dispute resolution	10	64	131	70	27	3.13	302
Public land survey system	8	64	131	65	25	3.12	293
Mows sides of county highways	17	63	126	67	32	3.11	305
Loans to low and moderate income families for housing rehabilitation, down payments and closing costs	31	52	103	61	38	3.08	285
Facility for commercial airline service	34	73	89	76	32	3	304
Innovation Center: Facility for start-up businesses	25	65	133	56	16	2.91	295
Chippewa Valley Museum	23	75	109	55	20	2.91	282
Economic Development Corporation: Advance regional economic development	25	72	140	43	12	2.81	292
Paul Bunyan Camp	25	83	116	40	18	2.8	282
Momentum West: Broad private sector and municipal funded agency for economic development marketing of the region	24	83	133	39	14	2.78	293
Public Access TV	43	83	87	49	21	2.72	283
Maintain Expo Center	33	83	114	38	10	2.67	278
Eau Claire County Fair	35	92	103	37	15	2.66	282
Facilities and services for corporate and private aircraft	48	106	88	40	16	2.56	298
Breakfast in the Valley, the Eau Claire County Fair, and Firecracker Off-Road Bike Race	60	96	94	22	10	2.38	282

Eau Claire County Budget Survey

November 10, 2016

Total Number of Responses: 350

Answer Options	Not Necessary	Low	Medium	High	Critical	Rating Average	Response Count
Q34. Please select from the options below, the best way to approach the 2017 budget:							

Answer Options	Response Percent	Response Count
Increase user fees and other non-levy sources of revenue to offset increased costs	34.7%	96
Reduce current levels of service but maintain all current programs	5.4%	15
Eliminate services and programs to reduce the budget shortfall	8.3%	23
Maintain or increase service levels in high priority programs while decreasing service levels in low priority programs to reduce budget shortfalls	36.1%	100
Other options (please specify in the space provided)	15.5%	43

Q35. Should the county reduce or eliminate programs or services? If so, please indicate which programs or services should be reduced or eliminated.

Answer Options	Response Count
Free form response	92

Q36. If you selected 'increase service levels in high priority programs,' please indicate which programs should be increased.

Answer Options	Response Count
Free form response	52

Q37. Are you male or female?

Answer Options	Response Percent	Response Count
Male	45.6%	128
Female	54.4%	153

Q38. Which category below includes your age?

Answer Options	Response Percent	Response Count
17 or younger	0.0%	0
18-20	0.7%	2
21-29	7.1%	20
30-39	16.4%	46
40-49	15.3%	43
50-59	23.5%	66
60 or older	37.0%	104



<b>Population Profile</b> <sup>(1)</sup>	<u>Eau Claire Co.</u>	<u>Wisconsin</u>
Population, percent change from 2015	3.03%	1.55%
Population, 2016 estimate	101,731	5,774,996
White persons, 2015 <sup>(3)</sup>	92.4%	87.6%
Black persons	1.1%	6.6%
American Indian	0.6%	1.1%
Asian	4.0%	2.8%
Other	1.8%	1.8%
Hispanic or Latino <sup>(3b)</sup>	2.3%	6.6%
Less than 18 years old, 2015 <sup>(3)</sup>	20.5%	22.4%
18 - 64 years old	65.1%	62.0%
Persons 65 and older	14.4%	15.6%
<b>Highest Educational Attainment - 2014</b> <sup>(3)</sup>		
Bachelors degree or higher, pct >25 yrs of age	31.1%	27.4%
High school graduates, pct >25 yrs of age	93.2%	90.8%
<b>Geographic Profile</b>		
Land area in square miles	638	54,158
Persons per square mile, 2010	154.8	105.0
<b>Housing</b>		
Housing Units, 2015 <sup>(3)</sup>	43,193	2,657,231
Home ownership rate, 2014 <sup>(3)</sup>	62.1%	67.7%
Households, 2014 <sup>(3)</sup>	40,072	2,293,250
Projected persons per household, 2014 <sup>(3)</sup>	2.40	2.43
Median sales price, 2015 <sup>(4)</sup>	\$149,000	\$155,800*
<b>Earnings</b>		
Median household income, 2014 <sup>(3)</sup>	\$48,209	\$52,738
Per capita total personal income, 2014 <sup>(3)</sup>	\$25,808	\$27,907
Persons below poverty level <sup>(3)</sup>	14.4%	13.2%
<b>Unemployment Rate</b>		
July 2016	3.7%	4.2%

<b>Occupational Composition</b> <sup>(2)</sup>	<u>Eau Claire Co.</u>	<u>Wisconsin</u>
Manufacturing	9.3%	16.7%
Trade, transportation, utilities	20.9%	19.4%
Professional, financial, information	19.0%	16.5%
Education, health	28.2 %	22.2%
Leisure, hospitality	10.6 %	10.0%
All other	10.8 %	15.2%

<b>Largest Employers</b> <sup>(6)</sup>	
United Healthcare	1,000+ employees
Phillips-Medisize	1,000+ employees
Nestle	1,000+ employees
Menards	1000+ employees
Mayo Clinic Health System	1000+ employees
Marshfield Clinic	1000+ employees
Hutchinson Technology	1000+ employees

<b>Eau Claire Co Equalized Land Values</b> <sup>(7)</sup>	\$Value	% of Value
Residential	46,989,879,300	72.2%
Agricultural	1,461,255,400	2.2%
Manufacturing / Commercial	11,471,006,900	17.6%
Forest / Undeveloped / Other	5,097,342,600	7.8%

(1) - Source: Wis. Dept. of Administration, Demographic Services Center

(2) - Source: Wis. Dept. of Workforce Development, Office of Economic Advisors, Census of Employment & Wages (ES202)

(3) - Source: United States Census Bureau

(3b) Hispanics maybe of any race, so also are included in applicable race categories

(4) - Source: Wisconsin Realtors Association

(5) - Source: Wis. Dept. of Workforce Development

(6) - Source: Source: Wis. Dept. of Workforce Development, Worknet

(7) - Source: Wis. Dept. of Revenue