

AGENDA

Eau Claire County
Committee on Finance and Budget

Friday, September 28, 2018 / 8:30 am
Eau Claire County Courthouse – Room 1273
Eau Claire, WI 54703

1. Call Meeting to Order and Confirmation of Compliance with Open Meetings Law
2. County Administrator's Review of Proposed 2019 Budget / Discussion
3. 2019 Capital Review – Discussion / Action
4. 2019 Department Budget Presentations / Discussion
 - 9:30 am**: Highway
 - 10:30 am**: Register of Deeds
County Clerk
Treasurer
 - 11:15 am**: Circuit Court
Clerk of Courts
5. County Budget Process – Discussion / Action
6. Review / Approval of September 21, 2018 regular committee minutes
7. Future meetings and agenda items / Discussion
 - a. October 1, 1:00 pm – Room 3312
 - b. October 2, 6:30 pm – Room 1278
 - c. October 3, 8:30 am – Room 1273
 - d. October 5, 8:30 am – Room 1273
 - e. October 8, 8:30 am – Room 1273
 - f. October 9, 8:30 am – Ag Center, Room 103
8. Adjourn

Post: 09/25/2018

Copy: media, Committee members, Kathryn Schauf, Norb Kirk, Amy Weiss, Janet Loomis, Jon Johnson, Cappy Christenson, Janet Loomis, Glenda Lyons, Susan Schaffer, Judge Schumacher

Upon reasonable notice, efforts will be made to accommodate the needs of individuals with disabilities through sign language, interpreters or other auxiliary aids. For additional information or to request the service, contact the County ADA Coordinator at 715-839-4710, (FAX) 715-839-1669 or 715-839-4735, tty: use Relay (711) or by writing to the ADA Coordinator, Human Resources, Eau Claire County Courthouse, 721 Oxford Avenue, Eau Claire, WI 54703.

2019 Capital Projects Requests

Department	Project Description	2019 Request	Administrator	Bonds	Levy	VRF	Grants/Fees	Fund Balance	Total
Beaver Creek	per contract	75,000	75,000	75,000	-	-	-	-	75,000
ADRC	Van	25,000	25,000	-	-	-	25,000	-	25,000
Courts	Single point of entry security - analysis	40,000	-	-	-	-	-	-	-
Courts	2nd floor security	211,250	40,000	40,000	-	-	-	-	40,000
Courts	Single point of entry	960,000	-	-	-	-	-	-	-
Courts	6th Courtroom construction	350,000	350,000	350,000	-	-	-	-	350,000
Courts	6th Courtroom - additional costs	257,500	257,500	257,500	-	-	-	-	257,500
Courts	6th Courtroom - jury room	345,000	345,000	345,000	-	-	-	-	345,000
Courts Subtotal		2,163,750	992,500	992,500	-	-	-	-	992,500
District Attorney	Walls, ventilation, carpet	40,000	-	-	-	-	-	-	-
Facilities	New Facility Design-Altoona Highway Shop	1,350,000	300,000	300,000	-	-	-	-	300,000
Facilities	Replace Steam Boilers-Courthouse	1,255,000	1,317,750	1,317,750	-	-	-	-	1,317,750
Facilities	Jail Solar Energy Project-Courthouse	608,000	-	-	-	-	-	-	-
Facilities	IS Relocation to the 3rd Floor-Courthouse	575,000	-	-	-	-	-	-	-
Facilities	Relocation Costs	-	200,000	200,000	-	-	-	-	200,000
Facilities	Purchase Property Adjacent to CH-Courthouse	165,000	-	-	-	-	-	-	-
Facilities	LED Lighting Retrofit-Ag Center	26,000	-	-	-	-	-	-	-
Facilities	Carpet/Flooring-Courthouse	20,000	20,000	-	20,000	-	-	-	20,000
Facilities	Seal Coating Parking Lots-Courthouse	20,000	20,000	-	20,000	-	-	-	20,000
Facilities	First Floor Walls-Ag Center	6,000	-	-	-	-	-	-	-
Facilities Subtotal		4,025,000	1,857,750	1,817,750	40,000	-	-	-	1,857,750
Human Services	Planning and development to respond to RFP in 2019 for SRCCY (design)	150,000	-	-	-	-	-	-	-
Human Services	Equipping Juvenile Conference Room with video equipment	12,000	-	-	-	-	-	-	-
Human Services	Workstation including height adjustable workspace, filing drawers, bookshelf and chair	40,000	40,000	-	-	-	40,000	-	40,000
Human Services	Ability to send and receive faxes through the computer	12,000	-	-	-	-	-	-	-
Human Services Subtotal		214,000	40,000	-	-	-	40,000	-	40,000
IS	Equipment	257,525	257,525	257,525	-	-	-	-	257,525
IS	Network	256,250	256,250	256,250	-	-	-	-	256,250
IS	Server	304,984	304,984	304,984	-	-	-	-	304,984
IS	SHF Security	30,000	30,000	30,000	-	-	-	-	30,000
IS	Software	401,500	601,500	601,500	-	-	-	-	601,500
IS	Surveillance	25,300	19,800	19,800	-	-	-	-	19,800
IS	Video Conferencing	121,000	121,000	121,000	-	-	-	-	121,000
IS	VoIP	27,000	27,000	27,000	-	-	-	-	27,000
IS	Wireless	183,000	33,000	33,000	-	-	-	-	33,000
IS	County Board Room AV	75,000	75,000	75,000	-	-	-	-	75,000
IS Subtotal		1,681,559	1,726,059	1,726,059	-	-	-	-	1,726,059

2019 Capital Projects Requests

Department	Project Description	2019 Request	Administrator	Bonds	Levy	VRF	Grants/Fees	Fund Balance	Total
Parks & Forest	Water, Septic, Electric, Storm Sewer Upgrades Lake Altoona Park	-	-	-	-	-	-	-	-
Parks & Forest	Replace John Deere Grader	175,000	-	-	-	-	-	-	-
Parks & Forest	Coon Fork Office and restrooms	165,000	-	-	-	-	-	-	-
Parks & Forest	Lake Altoona Park Phase 1 Engineering	80,000	-	-	-	-	-	-	-
Parks & Forest	Coon Fork Playground Replacement Campground	74,000	-	-	-	-	-	-	-
Parks & Forest	1 ton dump truck with plow and sander	69,000	69,000	69,000	-	-	-	-	69,000
Parks & Forest	Expo Ctr-Electrical upgrads to barns & campsites	54,000	-	-	-	-	-	-	-
Parks & Forest	Big Falls Toilet Building Replacement:	35,000	-	-	-	-	-	-	-
Parks & Forest	Tuck point & paint Parks & Forest Shop	33,000	33,000	33,000	-	-	-	-	33,000
Parks & Forest	New Roof and Gutters Parks and Forest Shop	48,500	48,500	48,500	-	-	-	-	48,500
Parks & Forest	Expo Ctr-Pave from Fairview Dr to Bldg E lot	32,000	-	-	-	-	-	-	-
Parks & Forest	New mower Lake Altoona Park	27,000	-	-	-	-	-	-	-
Parks & Forest	Harstad Pavilion Rehab	24,500	-	-	-	-	-	-	-
Parks & Forest	Expo Ctr-LED lighting upgrads to Bldg E	16,000	-	-	-	-	-	-	-
Parks & Forest	Expo Ctr-Materials Bin System	12,000	-	-	-	-	-	-	-
Parks & Forest	Pulverize Lake Altoona Beach Parking lot	10,000	-	-	-	-	-	-	-
Parks & Forest	Plow for F250	7,000	7,000	-	7,000	-	-	-	7,000
Parks & Forest Subtotal		862,000	157,500	150,500	7,000	-	-	-	157,500
Planning & Development	Lake Districts-Sediment work & habitat restore	270,000	116,000	116,000	-	-	-	-	116,000
Planning & Development	Easement/acquisition on property w unique habitat	100,000	100,000	-	-	-	100,000	-	100,000
Planning & Development	Contrated map & flow model development	100,000	-	-	-	-	-	-	-
Planning & Development	4x4 Truck replacement with accessories	30,000	-	-	-	-	-	-	-
Planning & Development	22 yard Recycling Roo off dumpsters (4)	26,350	26,350	-	-	-	26,350	-	26,350
Planning & Development	Survey Grade Network Robotic Total Station	25,000	25,000	25,000	-	-	-	-	25,000
Planning & Development Subtotal		551,350	267,350	141,000	-	-	126,350	-	267,350
Purchasing	Annual Copier Upgrades	20,000	20,000	-	20,000	-	-	-	20,000
Sheriff	Jail Radio Project	15,495	-	-	-	-	-	-	-
Sheriff	Fleet Replacement	177,000	141,000	141,000	-	-	-	-	141,000
Sheriff	Handgun Replacement	23,375	-	-	-	-	-	-	-
Sheriff	Jail Mail Screener	156,445	-	-	-	-	-	-	-
Sheriff	Jail Body Screener	118,750	-	-	-	-	-	-	-
Sheriff	Rifle Maintenance & Parts Replacement	30,800	-	-	-	-	-	-	-
Sheriff	Evidence/Vehicle Storage	-	-	-	-	-	-	-	-
Sheriff	Mobile Command Vehicle	-	-	-	-	-	-	-	-
Sheriff Subtotal		521,865	141,000	141,000	-	-	-	-	141,000

2019 Capital Projects Requests

Department	Project Description	2019 Request	Administrator	Bonds	Levy	VRF	Grants/Fees	Fund Balance	Total
Airport	Runway updates	440,000	440,000	-	440,000	-	-	-	440,000
Highway	CTH B Hoyts Creek to CTH W Rehabilitation	146,000	146,000	146,000	-	-	-	-	146,000
Highway	CTH HH-USH 53 to I94 Pavement Replacement	70,000	70,000	70,000	-	-	-	-	70,000
Highway	CTH K-CHT SS to CTH Q Reconstruction of CTH K	1,800,000	1,800,000	1,800,000	-	-	-	-	1,800,000
Highway	CTH KB-Sunday Dr to CTH SS Reconstruction	-	-	-	-	-	-	-	-
Highway	CTH N Sandi Lane to STH27 Rehabilitation CTH N	180,000	180,000	180,000	-	-	-	-	180,000
Highway	CTH Q .3 mls W of CTH XX	150,000	150,000	150,000	-	-	-	-	150,000
Highway	CTH Q-CTH K to CTH XX Rehabilitation	900,000	900,000	198,000	-	702,000	-	-	900,000
Highway	CTH R Bridge over Thompson Valley Creek	340,000	340,000	-	-	340,000	-	-	340,000
Highway	CTH Q CTH K-CTH XX Bridge	50,000	50,000	50,000	-	-	-	-	50,000
Highway	CTH SS-STH 12 to CTH KB Rehabilitation	260,000	260,000	260,000	-	-	-	-	260,000
Highway	CTH TT-CTH C to CTH E Reconstruction	880,000	880,000	880,000	-	-	-	-	880,000
Highway	CTH Q .3 mi W of 150th Street	50,000	50,000	50,000	-	-	-	-	50,000
Highway	Bridge and Highway Design by Staff and Consultants	-	-	-	-	-	-	-	-
Highway	Rehabilitation CTH XX	326,000	326,000	326,000	-	-	-	-	326,000
Highway	Rehabilitation CTH W	495,000	495,000	495,000	-	-	-	-	495,000
Highway	Approved Bonding Amount	-	-	-	-	-	-	-	-
Highway	CTH G - Stonylonsesome - CTH DD	10,000	10,000	-	-	10,000	-	-	10,000
Highway	CTH I - CTH J - STH 12	90,000	90,000	-	-	90,000	-	-	90,000
Highway	CTH I - Elm - CTH HH	-	-	-	-	-	-	-	-
Highway	CTH KK - CTH JJ - CTH AF	50,000	50,000	-	-	50,000	-	-	50,000
Highway	CTH EE - Townhall - CTH C	35,000	35,000	-	-	35,000	-	-	35,000
Highway	CTH JJ - CTH J - STH 12	-	-	-	-	-	-	-	-
Highway	CTH D Bridge over Beaver Creek	450,000	450,000	-	-	450,000	-	-	450,000
Highway	CTH K Bridge over Fall Creek	20,000	20,000	-	-	20,000	-	-	20,000
Highway	CTH V Bridge over Bridge Creek	15,000	15,000	-	-	15,000	-	-	15,000
Highway	CTH D Starling to Elm	193,000	193,000	-	-	193,000	-	-	193,000
Highway	CTH D CTH XX - STH 27	-	-	-	-	-	-	-	-
Highway	CTH D Stelter - CTH N	-	-	-	-	-	-	-	-
Highway	CTH Q - 90th to CTH QQ	90,000	90,000	-	-	90,000	-	-	90,000
Highway	CTH N Bridge Sandi Lane to STH 27	200,000	200,000	-	-	200,000	-	-	200,000
Highway	CTH CC - CTH TT - Driftwood	-	-	-	-	-	-	-	-
Highway	CTH T - STH 312 - County Line	-	-	-	-	-	-	-	-
Highway	CTH TT - CTH E - CTH CC	100,000	100,000	-	-	100,000	-	-	100,000
Highway Subtotal		6,900,000	6,900,000	4,605,000	-	2,295,000	-	-	6,900,000
Grand Total		17,519,524	12,642,159	9,648,809	507,000	2,295,000	191,350	-	12,642,159

Highway

The vision of the Eau Claire County Highway Department is to provide a service to the taxpayer that, to the best of our ability, provides safe and efficient travel through the use of new technology, proper utilization of resources and transparency. Internally we strive to foster a culture of belonging and personal improvement through effective communication and leadership development.

Department Mission

We believe that transportation users of this county need a safe and efficient transportation system that is maintained and improved using all available resources as well as integrating new construction means and methods.

Overview of Expenditures and Revenues

	2017 Actual	2018 Budget	2018 Estimate	2019 Request	2019 Approved	% Change
Expenditures:						
Personnel	\$ 4,254,771	\$ 5,820,169	\$ 4,205,215	\$ 4,339,600		
Services & Supplies	11,654,409	11,671,164	11,562,615	13,345,357		
Equipment	4,191,410	4,510,252	5,232,170	3,368,900		
Total Expenditures	\$ 20,100,590	\$ 22,001,585	\$ 21,000,000	\$ 21,053,857	\$ -	-100.00%
Revenues:						
Federal/State Grants	\$ 2,082,016	\$ 3,545,406	\$ 3,545,000	\$ 3,500,000		
Charges & Fees	8,576,922	8,814,023	8,179,518	10,824,700		
Gen Fund Transfer	7,025,000	6,263,000	6,438,000	4,600,000		
Fund Balance Applied	608,787	1,500,000	958,326	400,000		
Special Levy (Bridge)	50,000	200,000	200,000	50,000		
Property Tax Levy	1,757,865	1,679,156	1,679,156	1,679,157		-100.00%
Total Revenues	\$ 20,100,590	\$ 22,001,585	\$ 21,000,000	\$ 21,053,857	\$ -	

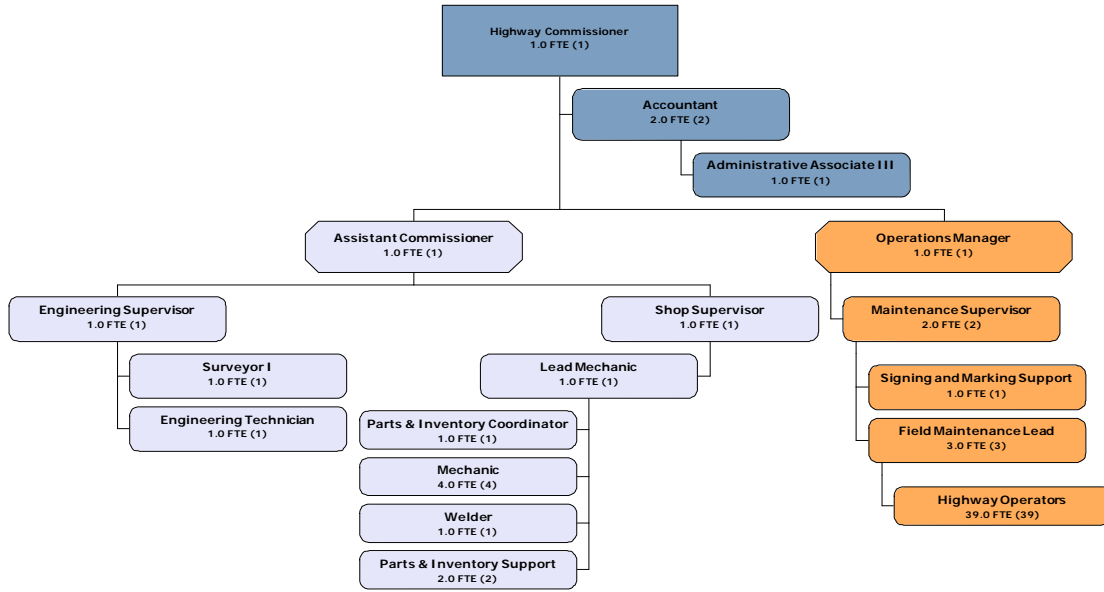
Strategic Direction and Priority Issues

Direction: To achieve a passer rating of 6 or better by developing more efficient maintenance and improvement programs, innovation of new technologies, with a focus on increased system maintenance and contracting of improvement projects. Priority Issues: Maximize use of funding to obtain most increase in highway and bridge condition improvement while continuously looking for process improvement and new funding sources.

Trends and Issues on the Horizon

State Funding is being reduced in improvement programs creating a higher local cost share for our projects. Continue push for use of new technology to provide better services and asset management.

Organizational Chart



Program Financials

2019 Requested Program/Service	Administration	Engineering	County Rd Maintenance	Highway & Bridge Construction	Work for Others
Expenditures:					
Personnel	455,000	\$ 265,000	\$ 1,425,000	\$ 278,000	\$ 1,091,100
Service & Supplies	34,850	7,000	2,224,861	6,122,620.77	519,900
Equipment	10,000		1,530,000	243,000	897,900
Total Expenditures	\$ 499,850	\$ 272,000	\$ 5,179,861	\$ 6,643,621	\$ 2,508,900
Revenues:					
Federal/State Grants	\$ 350,000	\$ 209,296	\$ 2,940,704		
Charges & Fees	120,900	10,000	10,000		3,185,000
Gen Fund Transfer			1,679,157	7,000,000	
Fund Balance Applied				400,000	
Special Levy (bridge)				50,000	
Property Tax Levy					
Total Revenues	\$ 470,900	\$ 219,296	\$ 4,629,861	\$ 7,450,000	\$ 3,185,000

2018 Approved Program/Service	Administration	Engineering	County Rd Maintenance	Highway & Bridge Construction	Work for Others
Expenditures:					
Personnel	\$ 373,150	\$ 272,022	\$ 1,162,263	\$ 1,787,475	\$ 1,301,894
Service & Supplies	52,600	24,015	1,754,002	5,397,181	635,895
Equipment	24,250	7,285	1,560,081	1,340,950	894,686
Total Expenditures	\$ 450,000	\$ 303,322	\$ 4,476,347	\$ 8,525,607	\$ 2,832,475
Revenues:					
Federal/State Grants	\$ 350,000	\$ -	\$ 2,736,156	\$ 459,250	\$ -
Charges & Fees	117,900	7,000	7,500	175,000	3,166,680
Gen Fund Transfer	-	272,022	-	5,990,978	-
Fund Balance Applied	-	-	-	1,500,000	-
Special Levy (bridge)	-	-	-	200,000	-
Property Tax Levy	-	-	1,679,156	-	-
Total Revenues	\$ 467,900	\$ 279,022	\$ 4,422,812	\$ 8,325,228	\$ 3,166,680

2019 Requested Program/Service	Incidental Labor	Equipment Fleet Operations			Totals
Expenditures:					
Personnel		\$ 825,500			\$ 4,339,600
Service & Supplies	1,829,300	2,606,825			13,345,357
Equipment		688,000			3,368,900
Total Expenditures	\$ 1,829,300	\$ 4,120,325			\$ 21,053,857
Revenues:					
Federal/State Grants					\$ 3,500,000
Charges & Fees	1,829,300	3,269,500			8,424,700
Gen Fund Transfer					8,679,157
Fund Balance Applied					400,000
Special Levy (Bridge)					50,000
Property Tax Levy					-
Total Revenues	\$ 1,829,300	\$ 3,269,500	\$ -	\$ -	\$ 21,053,857

2018 Approved Program/Service	Incidental Labor	Equipment Fleet Operations			Totals
Expenditures:					
Personnel	\$ -	\$ 923,365	\$ -	\$ -	\$ 923,365
Service & Supplies	1,802,299	2,005,172	-	-	3,807,471
Equipment	-	683,000	-	-	683,000
Total Expenditures	\$ 1,802,299	\$ 3,611,537	\$ -	\$ -	\$ 5,413,836
Revenues:					
Federal/State Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Charges & Fees	1,802,298	3,537,645	-	-	5,339,943
Gen Fund Transfer	-	-	-	-	-
Fund Balance Applied	-	-	-	-	-
Special Levy (Bridge)	-	-	-	-	-
Property Tax Levy	-	-	-	-	-
Total Revenues	\$ 1,802,298	\$ 3,537,645	\$ -	\$ -	\$ 5,339,943

#1 Administration			Budget	Levy	FTE's	
			\$ 499,850	\$ 350,000	5.00	
The Eau Claire County Highway Department's Administration and Finance Division personnel perform all accounting and budgeting activities, broad department conceptual planning, and the majority of direct contacts with the public and various government entities.						
OUTPUTS						
			2016	2017	YTD 2018	
# of quarterly budget status reports to Committee on Highways:			4	4	2	
Performance Goal						
Outcome Measures			Benchmark	2016	2017	YTD 2018
Provide accurate and timely financial information to governing committees and other County departments.	100% of monthly budget status reports will be distributed to the Committee on Highways within 6 weeks of month's end.		100%	75%	100%	100%
Analyze processes for innovation and technological advancement	Number of projects that have been implemented or investigated for operational efficiency			4	1	2
#2 Engineering Services			Budget	Levy	FTE's	
			\$ 272,000	\$ -	3.00	
The Eau Claire County Highway Department's Engineering and Planning Division personnel develop technical plans and documents, issue utility and entrance permits, and perform bi-annual bridge and pavement inspections. The Division's planning function includes developing multi-year improvement plans for roads and bridges which are then used for budget forecasting, defining construction projects, etc. Engineering consultants and limited-term County employees are also retained to complement County personnel as necessary to accomplish work.						
OUTPUTS						
			2016	2017	YTD 2018	
# of County bridges rated below 80% sufficiency standard			39	40	39	
# of County bridges rated below 50% sufficiency standard			9	9	8	
# of utility permits reviewed:			54	63	48	
# of entrance permits reviewed:			29	34	15	
Performance Goal						
Outcome Measures			Benchmark	2016	2017	YTD 2018
Inspect and condition-rate all County bridges and roads, and provide reports as required by the Wisconsin Department of Transportation.	100% of County bridges and road miles will be rated at least bi-annually.			100%	0%	0%
Provide utility and entrance permit services to contractors, utility companies, and the public.	100% of utility and access permits will be issued after review and compliance with Department standards and requirements.			100%	100%	100%
Utilize State and Federal funding sources for road and bridge improvement projects.	100% of County-specific State and Federal transportation funds will be utilized for road and bridge improvement projects.			100%	100%	100%
Complete project development process for construction projects prior to construction fiscal year.	100% of succeeding year construction projects will have completed project documents and be ready to construct (related with respect to budgeted projects).			80%	80%	20%

#3 County Road Maintenance			Budget	Levy	FTE's
			\$ 4,829,861	\$ 1,529,157	14.00
The Eau Claire County Highway Department's Operations and Maintenance Division personnel perform the following general County road maintenance activities: pavement marking and traffic signing, pavement crack sealing and seal coating, bituminous and concrete patching, shouldering, brush trimming/removal, mowing, general maintenance, and winter snow and ice removal. Personnel also participate in mandated safety testing and job-related training. Roadway contractors, limited-term County employees, and others are also retained to complement County personnel as necessary to accomplish work.					
OUTPUTS					
			2016	2017	YTD 2018
Number of road miles striped:			148	121	106
Number of road miles crack filled per year:			86.75	72	101
Number of road miles receiving seal coats:			33.9	31	33
Number of road miles receiving single-pass mowing:			440	440	842
Number of dollars spent to perform summer maintenance on county roads			\$ 3,523,796	\$ 2,270,412	\$ 2,156,766
Performance Goal Outcome Measures Benchmark 2016 2017 YTD 2018					
Maintain County Highway System of 6.0 rating	40% of County road mileage will receive traffic striping annually		88%	72%	62%
	30% of road mileage will receive crack filling/sealing annually.		68%	57%	80%
	16% of road mileage will receive sealcoating annually.		50%	46%	50%
Maintenance funding needs	Number of Dollars needed to fund the summer maintenance program to a rating of 6		\$ 3,523,000	\$ 4,116,432	\$4,300,000.00
Maintain roadsides.	100% of County roads will receive at least single-pass mowing twice per year.		60%	100%	100%
Maintain bridges.	5-year average biannual bridge system sufficiency rating will be greater than 80.		78	78	78
	100% of all bridge maintenance work items identified by biannual bridge inspections will be performed.		40%	40%	50%
#4 Highway and Bridge Construction			Budget	Levy	FTE's
			\$ 7,593,621	\$ 50,000	12.00
Eau Claire County Highway Department personnel construct County roads and bridges. Roadway contractors, limited-term County employees, and others are also retained to complement County personnel as necessary to accomplish work.					
OUTPUTS					
			2016	2017	YTD 2018
Number of miles of road improvements			16.7	14.56	17.85
Number of bridges replaced:			1	1	1
Number of miles of road overlaid:			2	0	3.5
5-year average biannual road system rating:			5.19	5.19	5.19
Number of road miles with pavement rated in very poor and failed condition (2 or less)			131.7	116.4	98.55
5-year average biannual bridge system sufficiency rating:			77.9	78	78
Cost per mile analysis (reconditioned)			\$ 389,222	\$ 190,000	\$ 223,000
Cost per mile analysis (reconstruction)				\$ 490,000	\$ 975,000
Cost per mile analysis (pavement replacement)				\$ 145,000	\$ 165,000
Performance Goal Outcome Measures Benchmark 2016 2017 YTD 2018					
		(miles)	(miles)	(miles)	(miles)
Improve highway system rating to 6.0	Complete 20 miles of road improvements annually	20	8.3	18.7	21.35
Optimize roadway and bridge reconstruction / rehabilitation timing.	15 miles of roadway per year will be reconditioned/reconstructed (full-depth pavement replacement) to achieve average 28-year life cycle (LC).	15	8.3 (50 year LC)	16.7 (25.02 year LC)	17.85
	5-year average bridge replacement will be 1.2 bridges per year to achieve average 60-year life cycle (LC).		1	0	1

#5 Work for/with State and Local Governmental Unit Partners		Budget	Levy		FTE's
		\$ 2,508,900	\$ -		13.00
Eau Claire County Highway Department personnel perform roadway engineering, construction, and maintenance work for/with the Wisconsin Department of Transportation, other local government units, and County departments as requested.					
OUTPUTS					
		2016	2017	YTD 2018	
Revenue generated performing roadway maintenance/construction work for					
Wisconsin Department of Transportation:		\$ 2,781,397	\$ 2,353,740	\$ 2,442,990	
Revenue generated performing roadway maintenance/construction work for					
Town of Union:		\$ 134,394	\$ 113,750	\$ 116,737	
Number of local government units receiving/sharing Department services:					
		16	18	18	
Revenue generated performing work for local governmental units and other County departments (excluding Town of Union):					
		\$ 306,000	\$ 298,083	\$ 411,371	
Performance Goal	Outcome Measures	Benchmark	2016	2017	YTD 2018
Perform road and bridge maintenance and construction work for Wisconsin Department of Transportation.	100% of Wisconsin Department of Transportation budget will be expended annually.		130%	75%	100%
Perform road and bridge maintenance and construction work for the local governmental units and County departments.	100% of Town of Union budget will be expended annually.		110%	60%	88%
#6 Equipment Fleet Operations		Budget	Levy		FTE's
		\$ 4,220,325	\$ -		10.00
(NOTE: this is not a separate program, but rather provides support for all Highway Department programs)					
OUTPUTS					
		2016	2017	YTD 2018	
Number of On Road large fleet units					
			54	53	
Number of On Road small fleet units					
			24	28	
Number of off road fleet units					
		69	57	55	
Number of On Road large fleet units exceeding 10 years of age					
		26	29	28	
Number of On Road small fleet units exceeding 10 years of age					
			9	5	
Number of off road fleet units exceeding 15 years of age					
		14	22	19	
Performance Goal	Outcome Measures	Benchmark	2016	2017	YTD 2018
Increase fleet and shop efficiency	Cost of repair parts		\$ 656,441	\$ 784,000	\$ 344,042
	Inventory cost		\$ 383,976	\$ 337,017	\$ 105,994
Incidental Labor		Budget	Levy		FTE's
		\$ 1,829,300	\$ -		7.00
Totals		Budget	Levy		FTE's
		\$ 21,753,857	\$ 1,929,157		64.00

**EAU CLAIRE COUNTY, WISCONSIN
2019 BUDGET
HIGHLIGHTS**

Changes and Highlights to the Department's Budget:

Change 1 - Local Cost Increase for State Aid Programs
Change 2 - Vehicle Registration Fee
Change 3 - Change Position from Project Manager to Assistant Commissioner
Change 4 -
Change 5 -

	2018 Revised Budget	Cost to Continue Operations in 2019	Change 1	Change 2	Change 3	Change 4	Change 5	2019 Budget Request
Description of Change			Local Cost Increase for State Aid Programs	Vehicle Registration Fee	Position Description Change			
Personnel	\$ 5,820,169	\$ (1,500,569)			\$ 20,000			\$ 4,339,600
Supplies & Services	11,671,164	1,494,193	180,000					13,345,357
Equipment	4,510,252	(1,141,352)						3,368,900
Total Expenditures	\$ 22,001,585	\$ (1,147,728)	\$ 180,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 21,053,857
Tax Levy	\$ 1,679,156	\$ 1						\$ 1,679,157
Use of Fund Balance or Carryforward Funds	1,500,000	(1,100,000)						400,000
All Other Revenues	18,822,429	(2,147,729)		2,300,000				18,974,700
Total Revenues	\$ 22,001,585	\$ (3,247,728)		\$ 2,300,000	\$ -	\$ -	\$ -	\$ 21,053,857

**EAU CLAIRE COUNTY, WISCONSIN
2019 BUDGET
ADJUSTMENTS**

Implications of adjustments

Adjustment 1 - Include implications for reduction. Increased wait times / risk.
Adjustment 2 -
Adjustment 3 -
Adjustment 4 -
Adjustment 5 -

	2019 Department Requested Budget	Adjustment 1	Adjustment 2	Adjustment 3	Adjustment 4	Administrator Budget Recommendation	Finance and Budget Recommendation	2019 Budget Adopted
Description of Change								
Personnel	\$ 4,339,600							\$ 4,339,600
Supplies & Services	13,345,357							13,345,357
Equipment	3,368,900							3,368,900
Total Expenditures	\$ 21,053,857	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,053,857
Tax Levy	\$ 1,679,157							\$ 1,679,157
Use of Fund Balance or Carryforward Funds	400,000							400,000
All Other Revenues	18,974,700							18,974,700
Total Revenues	\$ 21,053,857	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,053,857

**Eau Claire County Highway Department
Capital Improvements Program
2019 - 2028**

Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
*Lease Program Items										
Dump Trucks	\$ 366,300	\$ 366,300	\$ 366,300	\$ 366,300	\$ 366,300	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Asphalt Paver	\$ 53,280	\$ 53,280	\$ 53,280							
Motor Grader	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000						
Light Equipment Trailer		\$14,000	\$14,000				\$16,000			
Steel Roller - Rent										
Shoulder Machine		\$100,000								
Motor Graders									\$230,000	
Excavator			\$222,605		\$325,000					
Tilt Top Trailer (2)			\$60,000							
Hot Mix Patcher	\$70,000			\$70,000						
End Loader		\$217,000		\$175,000		\$180,000				
Mowers			\$25,000	\$25,000						
Fuel Truck		\$180,000								
Boom Truck						\$200,000				
Rubber tired Hoe				\$145,000						\$125,000
Tractor Mower					\$140,000			\$300,000		
Sign Truck Body	\$110,000									
Pull behind Mowers				\$25,000		\$25,000	\$50,000			
Chipper		\$53,000	\$110,000				\$80,000			
Total (a) (b)	\$603,580	\$987,580	\$855,185	\$810,300	\$831,300	\$805,000	\$546,000	\$700,000	\$630,000	\$ 525,000

The budgeted amount for each year is \$600,000. Any dollars shown that exceed the \$600,000 budgeted amount will represent the acquisition of additional equipment as outlined in the respective year. Additional acquisitions will be based on the following:

* Lease program annual costs represent the annual payment for all units in that lease

Register of Deeds

Department Mission

The Register of Deed's office is the official county repository for land records, personal property, military discharges and vital records. We provide convenient access where documents are recorded, retrieved and certified. Statutory changes are implemented, land modernization, staff development with program and procedures are in place creating integrity, efficient and quality service to our citizens and customers.

Overview of Expenditures and Revenues

	2017 Actual	2018 Budget	2018 Estimate	2019 Request	2019 Approved	%
						Change
Expenditures:						
Personnel	\$ 197,717	\$ 279,410	\$ 269,410	\$ 265,951	\$ 265,951	
Services & Supplies	70,072	75,800	73,800	67,379	67,379	
Equipment						
Total Expenditures	\$ 267,789	\$ 355,210	\$ 343,210	\$ 333,330	\$ 333,330	-6.16%
Revenues:						
Federal/State Grants						
Charges & Fees	\$ 650,293	\$ 745,000	\$ 790,000	\$ 765,000		
Miscellaneous		-				
Fund Balance Applied		-				
Property Tax Levy	(382,504)	(389,790)	(446,790)	(431,670)		
Total Revenues	\$ 267,789	\$ 355,210	\$ 343,210	\$ 333,330	\$ -	

Strategic Direction and Priority Issues

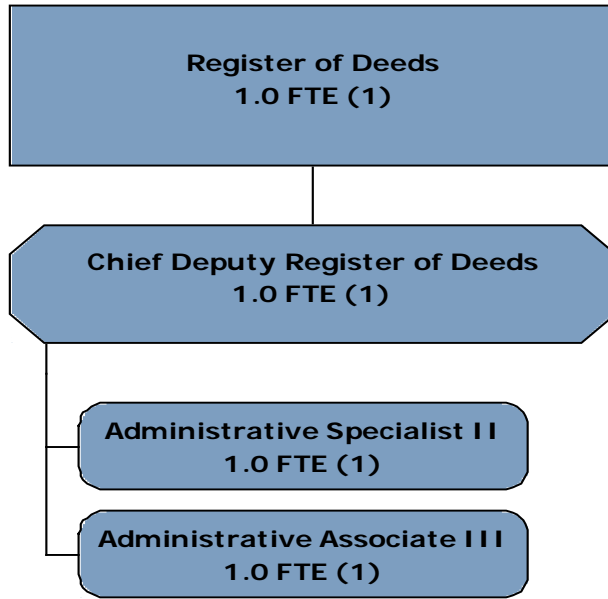
Digitize final phase of recorded land record conveyances from 1856 to 1963.

Trends and Issues on the Horizon

Increase of vital record requests due to mandated compliance of government agencies.

Electronic recording will continue to increase, minimizing the real estate recording process affecting fee structure, scanning and reduced cost of postage.

Organizational Chart



Year	2011	2012	2013	2014	2015	2016	2017	2018	2019
FTE	4.5	4	4	4	3.63	3.63	3.63	4	4

Program Financials

2019 Requested Program/Service	Program 1 Real Estate	Program 2 Vital Records		Totals
Expenditures:				
Personnel	\$ 159,571	\$ 106,380		\$ 265,951
Service & Supplies	40,427	26,952		67,379
Equipment				-
Total Expenditures	\$ 199,998	\$ 133,332		\$ 333,330
Revenues:				
Charges & Fees	\$ 459,000	\$ 306,000		\$ 765,000
Property Tax Levy	(226,049)	(150,700)		(376,749)
Total Revenues	\$ 199,998	\$ 133,332		\$ 333,330
Mandated Service?	State Stat. 59.43	State Stat. 69		

2018 Approved Program/Service	Program 1 Real Estate	Program 2 Vital Records		Totals
Expenditures:				
Personnel	\$ 167,647	\$ 111,763		\$ 279,410
Service & Supplies	45,480	30,320		\$ 75,800
Equipment	-	-		-
Total Expenditures	\$ 213,127	\$ 142,083		\$ 355,210
Revenues:				
Charges & Fees	\$ 447,000	\$ 298,000		745,000
Property Tax Levy	(233,873)	(39,280)		(389,790)
Total Revenues	\$213,127	\$258,720		\$ 355,210
Mandated Service?	Yes	Yes		

#1 Real Estate		Budget \$199,998	Levy		FTE's 2.40
Register of Deeds is statutorily responsible to record or file land record documents authorized by law, such as deeds, mortgages, satisfactions, certified survey maps, plats and Federal Tax Liens. Serves as agent for validating weatherization documents on rental property.					
OUTPUTS					
<i>(YTD column = Jan-Jun results)</i>		2015	2016	2017	YTD2018
Number of real estate documents recorded:		15,584	15,898	14,998	6,933
Percentage of real estate documents recorded electronically:		13.3%	15.6%	21%	29%
Number of rejected real estate documents:		602	570	630	300
Number of real estate images processed:		64,277	69,135	64,966	31,150
Number of copies issued per request and under contracts		51,434	51,434	43,300	24,444
Number of contracted companies for online access:		21	22	24	21
Number of Lis Pendens recorded (foreclosures pending)		115	116	98	53
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2016</u>	<u>2017</u>	<u>YTD2018</u>
Provide the county with a secure repository for real estate records, efficiently record with timely access.	100% of recording completed within 24 hours.	100%	99%	60%	99%
Maintain accuracy in recording data.	100% of recording data will be accurate.	100%	98%	98%	98%
Provide convenient and accessible service of public data to remote users.	100% of customers requesting assistance with recorded and online land records received helpful information.	100%	99%	99%	99%
Maintain efficiency by providing new technology.	Notification of electronic recording/activity on property by email.	100%	90%	85%	95%
#2 Vital Records		Budget \$ 133,332	Levy		FTE's 1.60
Register of Deeds files births, deaths, marriages, domestic partnerships, military discharges and issues certified copies upon request.					
OUTPUTS					
<i>(YTD column = Jan-Jun results)</i>		2015	2016	2017	YTD2018
Number of vital statistics occurring in Eau Claire County		4,056	3,894	3,774	1,865
Number of certified vital records issued:		18,930	17,934	20,475	11,276
No. of customers served issuing birth, death, marriage, divorce, dom. Part.		5,191	5,144	5,524	2,749
Average no. vital record applications reviewed for processing					3,000
Birth requests average 20-60 minutes per customer					50%
Number of military discharges filed:		118	136	70	70
Number of vital records & discharges certified for Veterans Office		701	734	435	139
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2016</u>	<u>2017</u>	<u>YTD2018</u>
Provide a secure repository and timely filing of vital records and provide an electronic record upon request.	100% of vital records are processed within 10-60 minutes of counter requests. Mail requests completed within 24-48 hour time frame.	100%	100%	90%	90%
Protect confidential material/equipment in all areas of office space.	Will meet procedures with state guidelines.	100%	100%	70%	70%
Totals		Budget \$333,330	Levy \$0		FTE's 4.00

**EAU CLAIRE COUNTY, WISCONSIN
2019 BUDGET
HIGHLIGHTS**

Changes and Highlights to the Department's Budget:

Change 1 - Media Conversion Project - Amount requested is a balance to finalize a back-scanning project of all deeds and miscellaneous documents. This project would provide security and back-up of images (including offsite) retro to 1856. Access to these documents would then be available online for a fee.

Change 2 -

Change 3 -

Change 4 -

Change 5 -

	2018 Revised Budget	Cost to Continue Operations in 2019	Change 1	Change 2	Change 3	Change 4	Change 5	2019 Budget Request
Description of Change								
Personnel	\$ 279,410	\$ (13,459)						\$ 265,951
Supplies & Services	20,879		46,500					67,379
Equipment								
Total Expenditures	\$ 300,289	\$ (13,459)	\$ 46,500	\$ -	\$ -	\$ -	\$ -	\$ 333,330
Tax Levy	\$ (389,790)	\$ 13,041						\$ (431,670)
Use of Fund Balance or Carryforward Funds	-	\$ -						-
All Other Revenues	745,000	\$ 20,000						765,000
Total Revenues	\$ 355,210	\$ 33,041	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 333,330

**EAU CLAIRE COUNTY, WISCONSIN
2019 BUDGET
ADJUSTMENTS**

Implications of adjustments

Adjustment 1 -
Adjustment 2 -
Adjustment 3 -
Adjustment 4 -
Adjustment 5 -

	2019 Department Requested Budget	Adjustment 1	Adjustment 2	Adjustment 3	Adjustment 4	Adminstrator Budget Recommendation	Finance and Budget Recommendation	2019 Budget Adopted
Description of Change								
Personnel	\$ 265,951							\$ 265,951
Supplies & Services	67,379							67,379
Equipment								
Total Expenditures	\$ 333,330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 333,330
Tax Levy	\$ (431,670)							\$ (431,670)
Use of Fund Balance or Carryforward Funds	-							-
All Other Revenues	765,000							765,000
Total Revenues	\$ 333,330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 333,330

County Clerk

Administers elections within Eau Claire County, including the preparation of ballots, programming of election equipment, preparation of required publications, and updating of voter records in the Statewide Voter Registration System for 15 of the 18 municipalities. We research and notice all tax parcels that are three years delinquent and then conduct a public sale on properties that have been taken. We issue marriage licenses per State Statutes. The County Clerk is the clerk to the County Board; we record minutes, enroll legislation, and follow through on any directives as well as compile the Journal of Proceedings each session year.

Programs & Services

The County Clerk's office manages five separate program areas: Elections, Tax Deed, Marriage License, County Board and other miscellaneous services.

Overview of Expenditures and Revenues

	2017 Actual	2018 Budget	2018 Estimate	2019 Request	2019 Approved	% Change
Expenditures:						
Personnel	\$ 232,861	\$ 235,096	\$ 235,096	\$ 246,807		
Services & Supplies	43,451	58,485	64,240	44,404		
Equipment	-	-	-	-		
Total Expenditures	\$ 276,312	\$ 293,581	\$ 299,336	\$ 291,211	\$ -	-100.00%
Revenues:						
Federal/State Grants	\$ -	\$ -	\$ -	\$ -	\$ -	
Charges & Fees	74,238	94,935	89,050	49,000		
Miscellaneous		-				
Fund Balance Applied		-				
Property Tax Levy	191,981	198,646	210,286	242,211		-100.00%
Total Revenues	\$ 266,219	\$ 293,581	\$ 299,336	\$ 291,211	\$ -	

Strategic Direction and Priority Issues

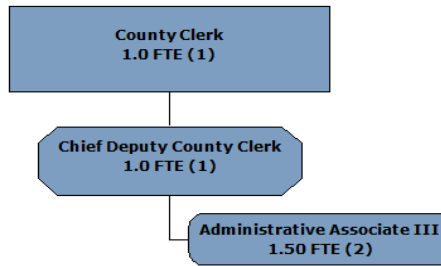
*Increase expertise in programming the new election equipment and software that results in efficiencies and cost savings

Trends and Issues on the Horizon

*voting machine audits may be ordered in the future for each election, therefore budgeting for these audits should be considered (currently the Wisconsin Elections Board orders a sampling of audits after a general election, so once every two years)

Staffing/Organizational Chart

County Clerk - 2019



Year	2011	2012	2013	2014	2015	2016	2017	2018	2019
FTE	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50

Program Financials

2019 Requested	Elections Priority 1	Tax Deed Priority 2	Marriage Priority 3	County Board Priority 4	Other Services Priority 5	Totals
Program/Service						
Expenditures:						
Personnel	\$ 97,682	\$ 62,295	\$ 42,130	\$ 27,500	\$ 17,200	\$ 246,807
Service & Supplies	17,999	7,600	3,685	\$ 13,000	\$ 2,120	\$ 44,404
Equipment						\$ -
Total Expenditures	\$ 115,681	\$ 69,895	\$ 45,815	\$ 40,500	\$ 19,320	\$ 291,211
Revenues:						
Federal/State Grants						\$ -
Charges & Fees	5,500	10,000	33,200	-	300	\$ 49,000
Miscellaneous						\$ -
Fund Balance Applied						\$ -
Property Tax Levy	110,181	59,895	12,615	40,500	19,020	\$ 242,211
Total Revenues	115,681	69,895	45,815	40,500	19,320	291,211
Mandated Service?	Yes	Yes	Yes	Yes	Some	

2018 Approved	Elections Priority 1	Tax Deed Priority 2	Marriage Priority 3	County Board Priority 4	Other Services Priority 5	Totals
Program/Service						
Expenditures:						
Personnel	\$ 93,211	\$ 59,265	\$ 40,597	\$ 25,500	\$ 16,523	\$ 235,096
Service & Supplies	31,400	7,600	3,685	\$ 13,000	\$ 2,800	\$ 58,485
Equipment	-	-	-	-	-	\$ -
Total Expenditures	\$ 124,611	\$ 66,865	\$ 44,282	\$ 38,500	\$ 19,323	\$ 293,581
Revenues:						
Federal/State Grants	-	-	-	-	-	\$ -
Charges & Fees	3,100	55,985	35,450	-	400	\$ 94,935
Miscellaneous	-	-	-	-	-	\$ -
Fund Balance Applied	-	-	-	-	-	\$ -
Property Tax Levy	121,511	10,880	8,832	38,500	18,923	\$ 198,646
Total Revenues	124,611	66,865	44,282	38,500	19,323	293,581
Mandated Service?	Yes	Yes	Yes	Yes	Some	

#1 Elections		Budget 115,681	Levy 110,181		FTE's 1.30
Administer elections within Eau Claire County, including the preparation of ballots, programming of election equipment, insuring all required publications are made in a timely manner and updating the Statewide Voter Registration System.					
OUTPUTS					
<i>(YTD column = Jan-July results)</i>		2015	2016	2017	YTD2018
Number of paper ballots created for jurisdiction combinations:		58	144	58	123
Number of elections equipment was programmed to read ballots:		72	153	72	72
Number of elections night results and reports:		1	4	2	2
Performance Goal	Outcome Measures	Benchmark	2016	2017	YTD2018
To create ballots according to geographical boundaries with the information listed in correct order of offices and spelling of candidate names.	100% of ballots are correct and available to voters by state statute deadline.	100%	100%	100%	100%
To accurately and timely update the SVRS system.	100% of the programming for both types of equipment have the correct information for election boundaries and delivered to the municipal clerk by the state statute deadline.	100%	100%	100%	100%
To timely report election results within the prescribed manner.	100% of new voter registrations and voter participation has been entered into the SVRS system within the state statute time requirement.	100%	100%	100%	100%
#2 Tax Deeds		Budget 69,895	Levy 59,895		FTE's 0.90
Administer the tax deed program, from research to determining ownership, through having a tax deed sale.					
OUTPUTS					
<i>(YTD column = Jan-July results)</i>		2015	2016	2017	YTD2018
Tax deed notices:		210	153	144	150
Quit claim deeds if sold:		10	7	5	11
Taxes, interest, and penalties collected:		\$317,519	\$302,979	\$278,844	\$188,370
Performance Goal	Outcome Measures	Benchmark	2016	2017	YTD2018
To accurately research and notify parties on delinquent tax parcels.	90% of delinquent taxes are paid within 90 days after receiving a tax deed notice.	90%	95%	90%	90%
	100% of people delinquent in payment of property taxes are properly noticed.	100%	100%	100%	100%
To process tax deeds according to State Statute 75.14 and county code.	80% of properties acquired because of delinquent taxes are sold at a Tax Deed Sale.	80%	85%	80%	90%

#3 Marriage Licenses		Budget	Levy		FTE's
		45,815	12,615		0.49
A couple wishing to marry in Wisconsin must obtain a license from the County Clerk in which one of them lives. The required information that each applicant needs to supply is stated in the State Statutes.					
OUTPUTS					
<i>(YTD column = Jan-July results)</i>		2015	2016	2017	YTD2018
Number of applications and licenses:		680	667	651	293
OUTPUTS					
		Benchmark	2016	2017	YTD2018
<u>Performance Goal</u>	<u>Outcome Measures</u>				
Applicants are serviced in a professional manner.	98% of licenses processed will result in no complaints from the applicants.	98%	100%	100%	100%
County Clerk staff will correctly fill out marriage license applications.	98% of returned licensees are not due to errors by the County Clerk staff.	98%	99.6%	99.0%	100.0%
Applicants will have an increased awareness of the information that is required.	80% of all applicants will bring in all necessary information to complete the application process in one visit.	80%	95%	93%	93%
#4 County Board		Budget	Levy		FTE's
		40,500	40,500		0.57
Act as records custodian for and liaison to the county board, its committees, boards and councils, including publication of meeting notices, verifying attendance sheets and compilation and publication of the Journal of Proceedings.					
OUTPUTS					
<i>(YTD column = Jan-July results)</i>		2015	2016	2017	YTD2018
Number of meeting minutes produced:		17	17	17	10
Number of enrolled legislation:		138	102	103	77
Journal of proceedings publication:		1	1	1	1
OUTPUTS					
		Benchmark	2016	2017	YTD2018
<u>Performance Goal</u>	<u>Outcome Measures</u>				
To meet county board publication deadlines.	100% of ordinances and minutes are published in local newspaper following each meeting within the time frame required by county code.	100%	100%	100%	100%
To serve as a custodian of records of committees, boards and councils.	100% of all standing committee agendas and minutes are retained for six years.	100%	98.0%	100.0%	100.0%
To accurately document the legislative process.	95% of meeting minutes are accurate and error free.	90%	100%	100%	100%
	100 % of legislation is prepared for publication in Journal of Proceedings.	100%	100%	100%	100%

#5 Other Services		Budget	Levy		FTE's
		19,320	19,020		0.24
Process timber cutting notices and all claims against the county in accordance with state law. Act as the state's conduit to local municipalities for dog licenses and tags and payments. Compile and update the Official Directory and the in-house telephone book and distribute.					
OUTPUTS					
<i>(YTD column = Jan-July results)</i>		<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>YTD2018</u>
Timber cutting notices sent to proper parties:		150	168	153	93
Dog licenses and tags distributed to the municipal treasurer and reconciled:		7507	7531	6997	3652
In-house phone directory books created:		850	830	750	750
Official Directory books created:		1000	950	925	925
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2016</u>	<u>2017</u>	<u>YTD2018</u>
To process timber cutting notices and all claims against the county in accordance with state law.	100% of timber cutting notices are sent to proper parties within 24 hours of receipt.	100%	100%	100%	100%
To act as the state's conduit to local municipalities for dog licenses and tags.	100% of all dog tags are paid or returned.	99%	100%	100%	75%
Update and compile the official and in-house telephone directories and distribute.	97% of information contained in the annual Official Directory and the In-House telephone directory is accurate.	97%	99%	99%	99%
Totals		Budget	Levy		FTE's
		291,211	242,211		3.50

**EAU CLAIRE COUNTY, WISCONSIN
2019 BUDGET
HIGHLIGHTS**

Changes and Highlights to the Department's Budget:

Cost to Continue Operations: 2019 budget for personnel includes a 2% wage increase and a 11% insurance increase (\$11,700 increase); 2019 has one primary and one election (versus 2018 which had two primaries and two elections) which results in approximately \$17,000 less for ballots and publications

Change 1: Added a \$4,000 cost for upgrading the election equipment and software to be used in 4G because Verizon will no longer support 3G

Change 2: Reduced the expected revenue for tax deed sales to be \$10,000 versus the \$50,000 in 2018, with a good economy most will sell and pay taxes before county takes the property

Change 3:

Change 4:

	2018 Revised Budget	Cost to Continue Operations in 2019	Change 1	Change 2	Change 3	Change 4	Change 5	2019 Budget Request
Description of Change								
Personnel	\$ 235,096	\$ 11,711	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 246,807
Supplies & Services	58,485	(18,081)	4,000					44,404
Equipment	-	-						-
Total Expenditures	\$ 293,581	\$ (6,370)	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 291,211
Tax Levy	\$ 198,646	\$ (435)	\$ 4,000	\$ 40,000				\$ 242,211
Use of Fund Balance or Carryforward Funds	-	-						-
All Other Revenues	94,935	(5,935)		(40,000)				49,000
Total Revenues	\$ 293,581	\$ (6,370)	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 291,211

EAU CLAIRE COUNTY, WISCONSIN
 2019 BUDGET
 ADJUSTMENTS

Implications of adjustments

	2019 Department Requested Budget	Adjustment 1	Adjustment 2	Adjustment 3	Adjustment 4	Adminstrator Budget Recommendation	Finance and Budget Recommendation	2019 Budget Adopted
Description of Change								
Personnel	\$ 246,807							\$ 246,807
Supplies & Services	44,404							44,404
Equipment	-							-
Total Expenditures	\$ 291,211	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 291,211
Tax Levy	\$ 242,211							
Use of Fund Balance or Carryforward Funds	-							-
All Other Revenues	49,000							49,000
Total Revenues	\$ 291,211	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,000

Treasurer

Department Mission

Our mission is to provide the most effective, efficient and accountable administration of all treasury and tax collection activities for the County taxpayers.

Overview of Expenditures and Revenues

	2017 Actual	2018 Budget	2018 Estimate	2019 Request	2019 Approved	% Change
Expenditures:						
Personnel	\$ 268,234	\$ 273,315	\$ 273,915	\$ 284,131	\$ 284,131	
Services & Supplies	39,938	49,379	43,025	38,563	38,563	
Equipment						
Total Expenditures	\$ 308,172	\$ 322,694	\$ 316,940	\$ 322,694	\$ 322,694	0.00%
Revenues:						
Federal/State Grants						
Charges & Fees	\$ 79,862	\$ 78,750	\$ 74,500	\$ 74,500	\$ 74,500	
Interest & Penalties, Prop Tax	566,686	600,000	450,000	457,500	457,500	
Investment Interest	163,505	100,000	380,000	450,000	450,000	
Property Tax Levy	(501,881)	(456,056)	(587,560)	(659,306)	(659,306)	44.57%
Total Revenues	\$ 308,172	\$ 322,694	\$ 316,940	\$ 322,694	\$ 322,694	

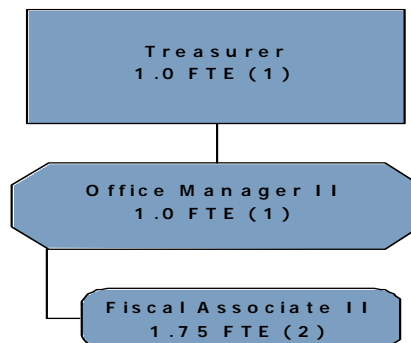
Strategic Direction and Priority Issues

Software replacement of the ACS program. The department uses it for tax bill preparation and collections.

Trends and Issues on the Horizon

Improved strategies with investments along with better rates will result in \$350,000 more of investment interest income. While the improved economy results in fewer tax payers being delinquent in property tax payments. The Treasurer estimates \$150,000 less in property tax interest and penalties for 2019.

Organizational Chart



Year	2011	2012	2013	2014	2015	2016	2017	2018	2019
FTE	4.00	4.00	4.00	4.00	3.75	3.75	3.75	3.75	3.75

Program Financials

2019 Requested Program/Service	Program 1 Treasury Management	Totals
Expenditures:		
Personnel	\$ 284,131	\$ 284,131
Service & Supplies	38,563	38,563
Equipment	-	-
Total Expenditures	\$ 322,694	\$ 322,694
Revenues:		
Charges & Fees	\$ 74,500	\$ 74,500
Interest; Interest & Penalties	907,500	907,500
Property Tax Levy	(659,306)	(659,306)
Total Revenues	\$ 322,694	\$ 322,694
Mandated Service? YES	State Stat. 59.25	

2018 Approved Program/Service	Program 1 Treasury Management	Totals
Expenditures:		
Personnel	\$ 273,315	\$ 273,315
Service & Supplies	49,379	49,379
Equipment	-	-
Total Expenditures	\$ 322,694	\$ 322,694
Revenues:		
Charges & Fees	\$ 78,750	\$ 78,750
Interest; Interest & Penalties	700,000	700,000
Property Tax Levy	(456,056)	(456,056)
Total Revenues	\$ 322,694	\$ 322,694
Mandated Service? YES	State Stat. 59.25	

#1 Treasury Management		Budget \$322,694	Levy -\$659,306		FTE's 3.75
<p>Treasury is responsible for the receipting and balancing of all general funds the County receives. We are responsible for ensuring all of the revenue is allocated into the proper departmental revenue accounts. Tax receipting is done on a daily basis in our office. During our peak times we receipt between 500 and 1500 receipts each day. All year we collect delinquent taxes and advance tax payments. Receipts must be kept up to date, as our records serve as official/legal documents in the buying/selling of properties. Balancing funds vs receipts is always completed daily. Last year we receipted \$250 million dollars in our office.</p> <p>We create and produce the tax rolls for all the County's eighteen municipalities. Calculate mill rates, set up municipal special assessments, county special charges, coordinate and process state tax related materials. Order all forms for tax creation, collection and settlement process. Ensure municipal tax master files reflect first half tax collections for the fifteen municipalities that County does not collect for. Collect the first half for the City of Eau Claire, City of Altoona, and Town of Ludington. This includes twice weekly distribution of collected funds. Calculate January, February, and August Settlements for all taxing jurisdictions. Assume second half collections. Provide municipal treasurers and clerks all the help that they need to accurately process tax information. Process and remit State reports each month. Give taxpayers, realtors, title companies, attorneys and lending institutions the most reliable and efficient service that we can. This office also disburses all county payroll and accounts payable checks.</p>					
<i>(YTD column = Jan-July results)</i>		2015	2016	2017	YTD2018
#1 Treasury Management					
Total # of real estate tax statements produced (during December):		45,648	45,784	45,914	
- # of real estate tax stmts produced for the City of Eau Claire only		21,588	21,650	21,701	
- # of real estate tax stmts produced outside the City of Eau Claire		24,060	24,134	24,213	
# of personal property tax statements produced (during December):		2,984	3,071	3,118	
# of municipalities supported by Treasurer's Office:		18	18	18	18
# of municipalities contracting with Eau Claire Co for tax collection:		3	3	4	3
# of general transactions processed per year:		3,141	3,413	4,146	2,600
Dollar total of general transactions processed per year:		\$97,138,936	\$98,138,785	\$115,758,691	\$93,523,119
# of tax transactions processed during the year:		48,106	46,318	50,017	28,751
Dollar amount of tax transactions collected during the year:		\$115,146,627	\$114,393,134	\$131,461,564	\$75,649,792
Dollar amount of delinquent taxes collected during the year:		\$2,497,488	\$2,467,786	\$2,552,465	\$605,320
# of tax bill statements returned 'undeliverable' requiring follow-up:		65	86	57	
# of Seasonal Employees		5	4	3	2
Year to date total overage (shortage) of daily cash receipts:		\$0	\$45	-\$20.55	\$0.11
Total dollars collected & processed through Treasurer's office:		\$214,783,051	\$214,999,705	\$249,772,720	\$169,778,231
Performance Goal	Outcome Measures	Benchmark	2016	2017	YTD2018
Provide tax statements and rolls per WI Statute 74.03	100% of tax rolls and statements will be provided to the municipal treasurers by December 8, 2018	100%	100%	100%	100%
To give municipal clerks and treasurers all the help that they need to properly process tax information	There will be no fines assessed against Eau Claire Co. due to delay in issuing settlement payments to municipalities, school districts, or the State of WI.	\$0	\$0	\$0	\$0
To ensure that each receipt is written properly for both general receipts and tax pymts	The year-to-date cash balancing shortage or overage will be less than .0005% of the total receipts.	0.00000%	0.00002%	-0.00001%	0.00000%
Timely bank deposits	100% of receipts issued by 4:30 p.m. are deposited in the bank each day. Checks held are deposited next business day.	100%	100%	100%	100%
Totals		Budget \$322,694	Levy -\$659,306		FTE's 3.75

EAU CLAIRE COUNTY, WISCONSIN
 2019 BUDGET
 HIGHLIGHTS

Changes and Highlights to the Department's Budget:

Change 1 -
Change 2 -
Change 3 -
Change 4 -
Change 5 -

	2018 Revised Budget	Cost to Continue Operations in 2019	Change 1	Change 2	Change 3	Change 4	Change 5	2019 Budget Request
Description of Change								
Personnel	\$ 273,315	\$ 10,816	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 284,131
Supplies & Services	49,379	(10,816)						38,563
Equipment	-	-						-
Total Expenditures	\$ 322,694	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 322,694
Tax Levy	\$ (456,056)	\$ (203,250)						\$ (659,306)
Use of Fund Balance or Carryforward Funds		-						
All Other Revenues	778,750	203,250						982,000
Total Revenues	\$ 322,694	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 322,694

**EAU CLAIRE COUNTY, WISCONSIN
2019 BUDGET
ADJUSTMENTS**

Implications of adjustments

Adjustment 1 -
Adjustment 2 -
Adjustment 3 -
Adjustment 4 -
Adjustment 5 -

	2019 Department Requested Budget	Adjustment 1	Adjustment 2	Adjustment 3	Adjustment 4	Administrator Budget Recommendation	Finance and Budget Recommendation	2019 Budget Adopted
Description of Change								
Personnel	\$ 284,131							\$ 284,131
Supplies & Services	38,563							38,563
Equipment	-							-
Total Expenditures	\$ 322,694	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 322,694
Tax Levy	\$ (659,306)							\$ (659,306)
Use of Fund Balance or Carryforward Funds	-							-
All Other Revenues	982,000							982,000
Total Revenues	\$ 322,694	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 322,694

Circuit Court

Department Mission

Except as otherwise provided by law, the Circuit Court shall have original jurisdiction in all civil and criminal matters within this state and such appellate jurisdiction in the circuit as the legislature may prescribe by law. The Circuit Court may issue all writs necessary in aid of its jurisdiction. The administration of justice serves the interests of the public. The state circuit courts for the county of Eau Claire serves the 102,965 residents of Eau Claire County.

Overview of Expenditures and Revenues

	2017 Actual	2018 Budget	2018 Estimate	2019 Request	2019 Approved	% Change
Expenditures:						
Personnel	\$ 394,511	\$ 381,163	\$ 402,500	\$ 394,150		
Services & Supplies	82,783	84,030	83,750	81,500		
Equipment	51,339					
Sub-Total	\$ 528,632	\$ 465,193	\$ 486,250	\$ 475,650	\$ -	-100.00%
Non-Discretionary Expenditures						
Medical	\$ 97,673	\$ 127,000	\$ 140,940	\$ 146,160		
Interpreters	34,007	35,000	35,000	35,000		
Transcription	4,052	4,500	6,000	6,000		
Attorney Fees	272,155	291,500	270,000	270,000		
Sub-Total	\$ 407,887	458,000	\$ 451,940	\$ 457,160	\$ -	
Total Expenditures	\$ 936,519	\$ 923,193	\$ 938,190	\$ 932,810	\$ -	-100.00%
Revenues:						
Federal/State Grants	\$ 468,613	\$ 457,920	\$ 457,920	\$ 457,920		
Charges & Fees	226,157	258,010	295,620	292,060		
Miscellaneous	26,988	15,000	15,000	15,000		
Fund Balance Applied		-				
Property Tax Levy	205,570	192,263	192,263	167,830		-100.00%
Total Revenues	\$ 927,328	\$ 923,193	\$ 960,803	\$ 932,810	\$ -	-100.00%

Strategic Direction and Priority Issues

The Circuit Court will continue to follow and implement any changes based on Wisconsin Statutes and Supreme Court Rules.

The Circuit Court has a single program, and that is the administration of justice serving the interests of the public.

Trends and Issues on the Horizon

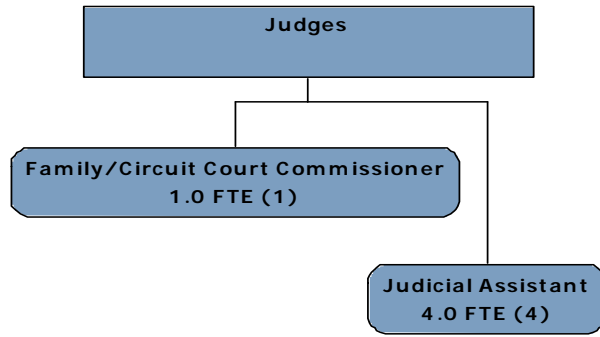
In an effort to provide greater county support to ensure quality language access services in the court system, the Director of State Courts is transitioning the current interpreter reimbursement program to a payment program. The new program will distribute a portion of the circuit court support monies to counties based upon a formula that incorporates mileage, base pay, premium for certified interpreter use, and reported interpreter usage. These payments will be distributed July 1 and January 1 each year beginning in 2018. It is expected that most counties will see an increase in their interpreter reimbursement amounts. The amount received will be based on information obtained in quarterly reports provided by each county.

It is anticipated there will be a 3% increase in the cost of medical fees in 2019. The rates would be raised from \$280 to \$290 for medical doctor/psychiatrists, and from \$165 to \$170 for psychologists for an estimated total increase of \$5,160 - this is based on 2018 costs and estimated year end for 2018.

On the horizon - legislation passed and beginning January 2020, there will be an increase in the cost of court-appointed attorneys. The increase will be from \$70/hour to \$100/hour.

The Clerk of Courts office is using State Debt Collection (SDC) to collect debt not otherwise being paid. Although there has been a significant increase in collections over the past year, the trend in total amount collected is yet unclear; therefore, we are being conservative in revenues.

Organizational Chart



Year	2011	2012	2013	2014	2015	2016	2017	2018	2019
FTE	6	6	6	5	5	5	5	5	5

Mandated Service?

Wis.Stats. 753.03

Circuit Court		Budget	Levy		FTE's 5.00
Courts and Court Supportive Services is responsible for helping ensure efficient and effective operations of all the courts including court appointment attorneys, guardian at litem for youth and vulnerable adults, interpreter and transcription services, processing of medical claims, and jury management.					
OUTPUTS					
<i>(YTD column = Jan-Jun results)</i>		2015	2016	2017	2018YTD
Number of cases opened:		22,540	21,889	21,341	10,794
Number of cases disposed:		22,571	22,011	21,094	10,801
Number of jury trials held by judges only:		51	45	42	18
Number of jury trial days:		95	41	91	51
Number of court trials held by judges only:		97	120	136	71
Number of small claims court trials held by court commissioner only:		86	80	122	78
Number of days interpreters required:		123	113	139	66
Number of cases requiring interpreter services		262	210	241	116
Number of languages required during year:		7	8	8	8
Total number of hearings held via videoconference:		N/A	N/A	N/A	1,380
Number of hearings held via videoconference w/other agencies:		206	264	174	N/A
Estimated cost savings using videoconference:		\$ 61,492	\$ 65,570	\$ 55,882	N/A
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2016</u>	<u>2017</u>	<u>YTD2018</u>
To ensure individuals who exercise their Constitutional right to an attorney have one appointed for them.	100% of individuals who exercised their Constitutional right to an attorney and were	100%	100%	100%	100%
Ratio of days interpreters required to number of parties requiring an interpreter		51%	54%	57%	57%
To ensure individuals with language barriers are provided the highest level of certified court interpreters available throughout the court process.	100% of individuals with language barriers were provided a state certified interpreter throughout the court process.	70%	78%	93%	N/A

EAU CLAIRE COUNTY, WISCONSIN
 2019 BUDGET
 HIGHLIGHTS

Changes and Highlights to the Department's Budget:

Change 1 -
Change 2 -
Change 3 -
Change 4 -
Change 5 -

	2018 Revised Budget	Cost to Continue Operations in 2019	Change 1	Change 2	Change 3	Change 4	Change 5	2019 Budget Request
Description of Change								
Personnel	\$ 381,163	\$ 12,987						\$ 394,150
Supplies & Services	84,030	(2,530)						81,500
Equipment	-	-						-
Nondiscretionary	458,000	(840)						457,160
Total Expenses	\$ 923,193	\$ 9,617	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 932,810
Tax Levy	\$ 192,263	\$ (24,433)						\$ 167,830
Use of Fund Balance or Carryforward Funds	-	-						-
All Other Revenues	730,930	34,050						764,980
Total Funding	\$ 923,193	\$ 9,617	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 932,810

**EAU CLAIRE COUNTY, WISCONSIN
2019 BUDGET
ADJUSTMENTS**

Implications of adjustments

Adjustment 1 - Include implications for reduction. Increased wait times / risk.
Adjustment 2 -
Adjustment 3 -
Adjustment 4 -
Adjustment 5 -

	2019 Department Requested Budget	Adjustment 1	Adjustment 2	Adjustment 3	Adjustment 4	Administrator Budget Recommendation	Finance and Budget Recommendation	2019 Budget Adopted
Description of Change								
Personnel	\$ 394,150							\$ 394,150
Supplies & Services	81,500							81,500
Equipment	-							-
Nondiscretionary	457,160							
Total Expenses	\$ 932,810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 475,650
Tax Levy	\$ 167,830							\$ 167,830
Use of Fund Balance or Carryforward Funds	-							-
All Other Revenues	764,980							764,980
Total Funding	\$ 932,810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 932,810

Clerk of Courts

Department Mission

The Clerk of Courts Office provides administrative support services for all branches of the Eau Claire County Circuit Court. Services include recordkeeping for all court cases, collecting fees and court ordered obligations, and managing the court's jury system. As representatives of the judicial system, our mission is to serve the citizens of Eau Claire County by providing assistance to all court system participants in a timely, efficient and ethical manner, and to enhance public confidence in our justice system.

Overview of Expenditures and Revenues

	2017 Actual	2018 Budget	2018 Estimate	2019 Request	2019 Approved	% Change
Expenditures:						
Personnel	\$ 1,232,639	\$ 1,293,355	\$ 1,312,440	\$ 1,390,350		
Services & Supplies	60,862	61,500	50,200	50,070		
Equipment						
Sub-Total	\$ 1,293,501	\$ 1,354,855	\$ 1,362,640	\$ 1,440,420	\$ -	-100.00%
Non-Discretionary Expenditures						
Jurors	\$ 44,244	\$ 40,000	\$ 40,000	\$ 40,000		
Witness Fees	81	200	500	200		
Jury Meals	6,912	6,000	8,700	6,000		
Jury Supplies	763	1,000	1,000	1,000		
Sub-Total	\$ 51,999	47,200	\$ 50,200	\$ 47,200	\$ -	
Total Expenditures	\$ 1,345,500	\$ 1,402,055	\$ 1,412,840	\$ 1,487,620	\$ -	-100.00%
Revenues:						
Federal/State Grants	\$ -	\$ -	\$ -	\$ -		
Charges & Fees	707,708	769,070	780,510	793,010		
Miscellaneous						
Fund Balance Applied						
Property Tax Levy	695,530	632,985	632,985	694,610		-100.00%
Total Revenues	\$ 1,403,238	\$ 1,402,055	\$ 1,413,495	\$ 1,487,620	\$ -	-100.00%

Strategic Direction and Priority Issues

The Clerk of Courts Office is part of the Judicial Branch of government and is organized and empowered by the Wisconsin State Statutes and Supreme Court Rules.

The Clerk of Courts has a single program, and that is representing the judicial system and providing assistance to all involved in the court system.

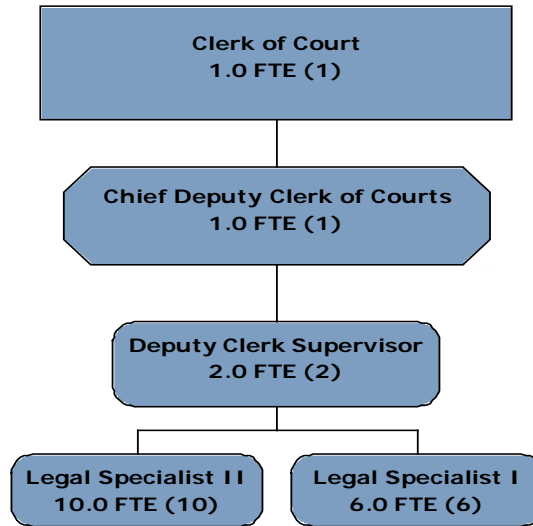
Trends and Issues on the Horizon

In October 2018, we have a 2-week high-profile jury trial scheduled. We have assumed an increase in jury costs for 2018 based on this trial. At this time, there are no other high-profile or long jury trials scheduled in 2018 or 2019.

The Clerk of Courts office is using State Debt Collection (SDC) in an effort to collect debt not otherwise being paid. Our continued partnership with SDC has shown a significant increase in collections over the past year; however, the trend in total amount collected is yet unclear, but expected to taper off. We have sent notice to individuals owing debt from 2000 through 2008, and are working on notices from 2009 to 2014; unpaid debt from 2015 to present has already been sent. The total amount of debt between 2000 - 2014 equals \$5,933,613.70. Notices have generated multiple payments, phone calls, eMails, payment plans, and notices of those who are now deceased.

Due to the increase in cases (specifically felony cases) and the prospect of an additional circuit court branch, we will be looking to add another deputy clerk to our staff in the near future. During the past year, we have struggled to cover court and complete follow-up after court. Also, our office has been tasked with additional duties including: imposition of new statutory duties following the sale of foreclosed properties; newly imposed duty to provide out-of-county and out-of-state temporary restraining orders to the receiving county/state that is no longer tasked with the Sheriff's Office; the SDC program; research and gathering data for in-depth fingerprint reviews, statistics for the pretrial program, statistics for initial appearances and cash bond ordered, and additional requests that come from the CJCC coordinator and data analyst; and the newly implemented duty of receiving electronic court reporter notes and keeping them in a secure file. Although we work vigilantly on a balance of tasks, it is becoming more difficult and results in other goals not being accomplished - such as converting and scanning old cases.

Organizational Chart



Year	2011	2012	2013	2014	2015	2016	2017	2018	2019
FTE	22.23	20	20	21	20	20	20	20	20

Mandated Services Reference	INCLUDES:	Clerks Wis.Stats. 59.40 and 753.30	Collections / Court Appointed Attorneys Wis.Stats. 59.52 and 427.103(3) and 977.08 and 6th Amendment	Jury Management Wis.Stats 757.87 and 6th Amendment
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Program #1 - Court Support		Budget \$1,487,620	Levy \$694,610		FTE's 20.00
<p>The Clerk of Courts Office performs recordkeeping duties for all matters in the circuit court per state statute, which includes clerking in court, handling exhibits, processing court orders, administering oaths, docketing court documents, entering and processing judgments, assisting agencies and the public - ensuring pro se litigants receive proper information, file management and records retention. Clerk of Courts is responsible for the collection of all fees, fines and forfeitures for the county circuit court per statute utilizing various tools to collect outstanding court ordered obligations, including payment plans, tax intercept, money judgments, suspensions for hunting, fishing, trapping and driver licenses. Clerk of Courts is also responsible for managing juries under policies and rules established by the judges of Eau Claire County and state statutes, including determining jury pool, summons and follow-up.</p>					
OUTPUTS					
<i>(YTD column = Jan-Jun results)</i>		2015	2016	2017	YTD2018
Number of criminal cases opened during the year:		3,436	3,426	3,370	1,942
Number of felony cases only:		1,281	1,460	1,515	975
Number of traffic/forfeiture cases opened during the year:		14,731	14,240	13,656	6,793
Number of family/civil/small claims opened during the year:		3,490	3,235	3,338	1,989
Number of total cases opened during the year:		21,657	20,901	20,364	10,724
Number of court hearings clerked:		3,201	7,073	22,538	14,121
Number of docketed events		243,456	298,420	278,162	149,991
Total collections (state and county shared revenue and 100% county retained):		\$ 3,428,542	\$ 3,418,438	\$ 3,692,382	\$ 2,218,969
Total collected for the state:		\$ 2,472,699	\$ 2,477,075	\$ 2,677,032	\$ 1,578,942
Total collected for county from state/county shared revenue:		\$ 611,984	\$ 598,106	\$ 597,089	\$ 359,807
Total collected from 100% county retained fees:		\$ 343,859	\$ 343,258	\$ 418,261	\$ 280,220
Total tax intercept turned over:		\$ 2,871,023	\$ 1,196,955	\$ 2,657,051	\$ 1,408,212
Total collected from tax intercept:		\$ 498,720	\$ 509,789	\$ 445,231	\$ 371,486
Total collected from collection agency:		\$ 125,556	\$ 74,706	\$ 28,339	\$ 7,706
Total interest collected		\$ 31,806	\$ 36,275	\$ 64,861	\$ 70,661
Total debt turned over to SDC		N/A	N/A	N/A	\$ 888,599
Total collected from SDC		N/A	N/A	\$ 453,094	\$ 488,455
Total number of debts turned over to SDC		N/A	N/A	N/A	10,299
Total number of receipts:		32,456	32,676	32,781	18,730
Number of days jurors reported for selection:		53	45	51	26
Number of potential jurors reporting for selection:		1,563	1,539	1,492	1,033
Number of sworn jurors:		548	475	496	462
Number of trial days:		100	89	91	51
Performance Goal	Outcome Measures	2015	2016	2017	YTD2018
JURY	Cost per trial day	\$ 705.23	\$ 677.53	\$ 641.82	↓
JURY	Cost per juror	\$ 25.86	\$ 20.88	\$ 18.68	

**EAU CLAIRE COUNTY, WISCONSIN
2019 BUDGET
HIGHLIGHTS**

Changes and Highlights to the Department's Budget:

Costs to Continue - Personnel: This increase is due to salary and benefits from the budgeted amount in 2018.

Change 1 -

Change 2 -

Change 3 -

Change 4 -

	2018 Revised Budget	Cost to Continue Operations in 2019	Change 1	Change 2	Change 3	Change 4	Change 5	2019 Budget Request
Description of Change								
Personnel	\$ 1,293,355	\$ 96,995						\$ 1,390,350
Supplies & Services	61,500	(11,430)						50,070
Equipment	-	-						-
Nondiscretionary	47,200	-						47,200
Total Expenditures	\$ 1,354,855	\$ 85,565	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,440,420
Tax Levy	\$ 632,985	\$ 61,625						\$ 694,610
Use of Fund Balance or Carryforward Funds	-	-						-
All Other Revenues	769,070	23,940						793,010
Total Revenues	\$ 1,402,055	\$ 85,565	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,487,620

**EAU CLAIRE COUNTY, WISCONSIN
2019 BUDGET
ADJUSTMENTS**

Implications of adjustments

Adjustment 1 - There is nowhere in our services & supplies - nor our non-discretionary expenditures - where we could make additional cuts. Without the additional tax levy monies, we would have to cut staff. Since we cannot afford to cut any deputy clerks from the criminal or civil teams, the cut would have to come from the deputy clerk fiscal/jury management team. The implication would be that we wouldn't have anyone who could diligently work with SDC on collections which would result in the loss of several million dollars of unpaid debt.

Adjustment 2 -

Adjustment 3 -

Adjustment 4 -

Adjustment 5 -

	2019 Department Requested Budget	Adjustment 1	Adjustment 2	Adjustment 3	Adjustment 4	Adminstrator Budget Recommendation	Finance and Budget Recommendation	2019 Budget Adopted
Description of Change								
Personnel	\$ 1,390,350							\$ 1,390,350
Supplies & Services	50,070							50,070
Equipment	-							-
Nondiscretionary	47,200							
Total Funding	\$ 1,440,420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,440,420
Tax Levy	\$ 694,610							\$ 694,610
Use of Fund Balance or Carryforward Funds	-							-
All Other Revenues	793,010							793,010
Total Expenses	\$ 1,487,620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,487,620

MINUTES

Eau Claire County
Committee on Finance and Budget

Friday, September 21, 2018 / 8:30 am
Eau Claire County Courthouse – Room 1273
Eau Claire, WI 54703

Members present: Supervisors Steve Chilson, Jim Dunning, Robin Leary, Stella Pagonis, Gerald Wilkie

Staff: Janet Loomis, County Clerk; Rod Eslinger, Director of Planning & Development; Greg Leonard, Land Conservation Manager; Matt Michels, Senior Planner; Kathryn Schauf, County Administrator; Norb Kirk, Finance Director; Amy Weiss, Senior Accounting Manager

Chair Pagonis called the meeting to order at 8:33 am and confirmed compliance with open meetings law.

There were no members of the public present.

Supervisor Jim Dunning made a motion to approve Proposed Ordinance 18-19/060 Amending User Fees as presented. Motion passed unanimously, 5-0

Greg Leonard, Land Conservation Manager and Rod Eslinger, Director of Planning & Development, were in attendance for the discussion on referred Ordinance 18-19/065 “An Ordinance to Impose a Temporary Moratorium on the Expansion and Creation of Large-Scale Livestock Facilities...” The motion was referred to the Committee for discussion on long range planning. Discussion was held regarding implementation of NR-151, an agriculture standard that Planning & Development is already working on incorporating into County Code. Supervisor Robin Leary made a motion to state that the committee has reviewed the fiscal impact to Eau Claire County, and there is no extra fiscal impact to the county in Ordinance 18-19/065. Motion passed, 4-1.

County Administrator Kathryn Schauf reviewed her 2019 budget recommendations.

Norb Kirk, Finance Director reviewed 2018 estimated revenue projections and fund balance with the committee.

Sean Lentz and Chris Hetland from Ehlers were in attendance to review the County’s current outstanding GO debt, and projections for future issues. They briefly reviewed with the committee the rating analysis from Moody’s, and presented options for structuring future debt issues.

Supervisor Jim Dunning made a motion to approve the September 10, 2018 minutes as presented. Motion passed unanimously, 5-0.

The meeting was adjourned at 12:25 pm.

Submitted by Amy Weiss, Committee Clerk