

**Eau Claire County**  
**2024 Preliminary Requested Budget**  
**County Funding by Function Historical Summary**

County funding is composed of three pieces: operating levy, debt service levy, and general revenue allocation. The data below shows the changes in budget, by functional category, in each of these three pieces from 2020-2024.

	2020	2021	2022	2023 Adjusted Budget	2024 Requested Budget	23-24 \$ increase	23-24 % Change	2024 Category % of Total Levy
Public Safety	\$ 14,432,569	\$ 14,485,025	\$ 15,130,419	\$ 16,898,915	\$ 18,556,315	\$ 1,657,400	9.8%	30.2%
Debt Service	11,555,844	12,446,856	14,656,311	15,124,637	14,198,212	(926,425)	-6.1%	23.1%
Health & Human Services	10,887,156	10,619,132	10,919,855	10,607,915	11,036,544	428,629	4.0%	17.9%
General Government	6,904,693	7,408,059	7,920,755	7,938,337	8,938,880	1,000,543	12.6%	14.5%
Judicial	2,445,031	2,383,628	2,588,324	2,513,866	2,932,011	418,145	16.6%	4.8%
Culture & Recreation	1,901,236	1,858,154	1,995,104	2,199,561	2,470,316	270,755	12.3%	4.0%
Transportation & Public Works	2,328,187	2,038,219	2,038,219	2,042,249	2,242,249	200,000	9.8%	3.6%
Conservation & Economic Development	387,490	566,683	458,532	988,992	1,126,875	137,883	13.9%	1.8%
<b>Total Funding Requested</b>	<b>\$ 50,842,206</b>	<b>\$ 51,805,756</b>	<b>\$ 55,707,519</b>	<b>\$ 58,314,472</b>	<b>\$ 61,501,402</b>	<b>\$ 3,186,930</b>	<b>5.5%</b>	<b>100.0%</b>
<b>Less: General Revenues</b>								
Sales Tax	10,850,960	10,500,960	11,718,000	12,100,000	12,700,000	600,000	5.0%	
Shared Revenue	2,614,431	2,644,969	2,632,842	2,638,030	2,638,030	-	0.0%	
Supplemental County Aid	-	-	-	-	1,030,887	1,030,887	0.0%	
State Property Tax Aid	200,167	188,009	202,842	202,842	202,842	-	0.0%	
State Computer Aid	184,620	181,945	181,945	181,945	181,945	-	0.0%	
Forest Crop Tax	30,000	22,690	22,731	21,025	22,000	975	4.6%	
Excess*: Interest Income	486,705	297,152	260,412	643,634	1,347,529	703,895	109.4%	
Excess*: Filing Fees	350,406	381,300	367,593	395,423	310,661	(84,762)	-21.4%	
Excess*: Timber Sales	109,357	118,636	134,430	623,398	654,112	30,714	4.9%	
<b>Total General Revenue</b>	<b>\$ 14,826,646</b>	<b>\$ 14,335,661</b>	<b>\$ 15,520,795</b>	<b>\$ 16,806,297</b>	<b>\$ 19,088,006</b>	<b>\$ 2,281,709</b>	<b>13.6%</b>	
<b>Net Levy Requested</b>	<b>\$ 36,015,560</b>	<b>\$ 37,470,095</b>	<b>\$ 40,186,724</b>	<b>\$ 41,508,175</b>	<b>\$ 42,413,396</b>	<b>\$ 905,221</b>	<b>2.2%</b>	
<b>Estimated Levy Available</b>								
Operating Levy	\$ 24,459,716	\$ 25,023,239	\$ 25,530,413	\$ 26,383,538	\$ 27,017,794	\$ 634,257	2.4%	
Debt Levy	11,555,844	12,446,856	14,656,311	15,124,637	14,198,212	(926,425)	-6.1%	
<b>Total Levy</b>	<b>\$ 36,015,560</b>	<b>\$ 37,470,095</b>	<b>\$ 40,186,724</b>	<b>\$ 41,508,175</b>	<b>\$ 41,216,006</b>	<b>\$ (292,168)</b>	<b>-0.7%</b>	
<b>Estimated Surplus/(Shortfall)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (0)</b>	<b>\$ (1,197,390)</b>	<b>\$ (1,197,389)</b>		

\*Excess revenues are available for general revenue allocation after departmental expenditures are covered. Departments generating these excess revenues include the Treasurer, the Register of Deeds, and the county's Forestry program.

**Noteworthy Items/Assumptions:**

- Net New Construction assumed at 2%, ~\$500k
- Includes the new state budget addition of Supplemental County Aid, ~\$1M
- Sales tax budget increased by \$600k based on early 2023 collections
- Interest income increased by \$700k
- Health insurance increase assumed at 10%, the final renewal rate is due the end of July
- Wage increases include 3% COLA and average 3% July increase; WPPA placeholder at 3%

**Eau Claire County**  
**2024 Preliminary Requested Budget**  
**County Funding by Function Detail**

County funding includes the operating levy, the debt service levy, and all general revenues such as sales tax and other shared revenues. The data below shows a budget comparison, by functional category, of the changes in these funding sources from 2023-2024.

Department	2023 Adjusted County Funding	2024 Requested County Funding	Increase / (Decrease) in County Funding	% Change
<b>General Government</b>				
Administration	\$ 210,935	\$ 227,460	\$ 16,525	7.8%
Corporation Counsel	766,996	832,853	65,857	8.6%
County Board	212,129	223,232	11,103	5.2%
County Clerk	256,791	314,404	57,613	22.4%
Facilities	2,133,628	2,212,321	78,693	3.7%
Finance	964,074	1,013,229	49,155	5.1%
Human Resources	585,843	662,626	76,783	13.1%
Information Systems	2,369,977	2,676,318	306,341	12.9%
Non-Departmental ^	434,222	774,387	340,165	78.3%
Planning & Development (Land Records)	3,742	2,050	(1,692)	-45.2%
Register of Deeds	-	-	-	
Treasurer	-	-	-	
<b>Total General Government</b>	<b>\$ 7,938,337</b>	<b>\$ 8,938,880</b>	<b>\$ 1,000,543</b>	<b>12.6%</b>
<b>Judicial</b>				
Circuit Court	232,205	381,733	149,528	64.4%
Clerk of Courts	777,343	960,765	183,422	23.6%
Community Agencies	138,616	138,616	-	
District Attorney	698,689	728,987	30,298	4.3%
Medical Examiner	370,717	399,044	28,327	7.6%
Register in Probate	296,296	322,866	26,570	9.0%
<b>Total Judicial</b>	<b>\$ 2,513,866</b>	<b>\$ 2,932,011</b>	<b>\$ 418,145</b>	<b>16.6%</b>
<b>Public Safety</b>				
Communications Center	1,924,495	2,059,305	134,810	7.0%
Community Agencies	6,000	6,000	-	
Criminal Justice Services	906,788	952,225	45,437	5.0%
Human Services (Program 4 Secure Detention for Youth Offenders)	220,222	64,887	(155,335)	-70.5%
Planning & Development (Emergency Management)	123,463	159,064	35,601	28.8%
Sheriff	13,717,947	15,314,834	1,596,887	11.6%
<b>Total Public Safety</b>	<b>\$ 16,898,915</b>	<b>\$ 18,556,315</b>	<b>\$ 1,657,400</b>	<b>9.8%</b>
<b>Transportation &amp; Public Works</b>				
Airport	407,050	407,050	-	
Highway	1,595,199	1,795,199	200,000	12.5%
Highway Bridge Aid	40,000	40,000	-	
<b>Total Transportation &amp; Public Works</b>	<b>\$ 2,042,249</b>	<b>\$ 2,242,249</b>	<b>\$ 200,000</b>	<b>9.8%</b>
<b>Health &amp; Human Services</b>				
Aging & Disability Resource Center	227,401	405,642	178,241	78.4%
Child Support	114,439	184,772	70,333	61.5%
Community Agencies	194,000	163,100	(30,900)	-15.9%
Health Department-City/Co	1,378,900	1,422,200	43,300	3.1%
Human Services	8,355,686	8,511,021	155,335	1.9%
Veterans Services	337,489	349,809	12,320	3.7%
<b>Total Health &amp; Human Services</b>	<b>\$ 10,607,915</b>	<b>\$ 11,036,544</b>	<b>\$ 428,629</b>	<b>4.0%</b>

**Eau Claire County**  
**2024 Preliminary Requested Budget**  
**County Funding by Function Detail**

County funding includes the operating levy, the debt service levy, and all general revenues such as sales tax and other shared revenues. The data below shows a budget comparison, by functional category, of the changes in these funding sources from 2023-2024.

Department	2023 Adjusted County Funding	2024 Requested County Funding	Increase / (Decrease) in County Funding	% Change
<b>Culture, Recreation, &amp; Education</b>				
Beaver Creek	180,000	180,000	-	
Community Agencies	39,000	39,000	-	
Extension	304,263	317,830	13,567	4.5%
Library Funding	1,197,603	1,307,503	109,900	9.2%
Parks	478,695	625,983	147,288	30.8%
<b>Total Culture, Recreation, &amp; Education</b>	<b>\$ 2,199,561</b>	<b>\$ 2,470,316</b>	<b>\$ 270,755</b>	<b>12.3%</b>
<b>Conservation &amp; Economic Development</b>				
Community Agencies	95,051	114,160	19,109	20.1%
Planning & Development	893,941	1,012,715	118,774	13.3%
Forest	-	-	-	
<b>Total Conservation &amp; Development</b>	<b>\$ 988,992</b>	<b>\$ 1,126,875</b>	<b>\$ 137,883</b>	<b>13.9%</b>
<b>Debt Service</b>				
Debt Service Payments	15,124,637	14,198,212	(926,425)	-6.1%
<b>Total Debt Service</b>	<b>\$ 15,124,637</b>	<b>\$ 14,198,212</b>	<b>\$ (926,425)</b>	<b>-6.1%</b>
<b>Grand Total Funding Requested</b>	<b>\$ 58,314,472</b>	<b>\$ 61,501,402</b>	<b>\$ 3,186,930</b>	<b>5.5%</b>
Less: General Revenues				
Sales Tax	12,100,000	12,700,000	600,000	5.0%
Shared Revenue	2,638,030	2,638,030	-	
Supplemental County Aid	-	1,030,887	1,030,887	
State Property Tax Aid	202,842	202,842	-	
State Computer Aid	181,945	181,945	-	
Forest Crop Tax	21,025	22,000	975	4.6%
Excess*: Interest Income	643,634	1,347,529	703,895	109.4%
Excess*: Filing Fees	395,423	310,661	(84,762)	-21.4%
Excess*: Timber Sales	623,398	654,112	30,714	4.9%
<b>Total General Revenue</b>	<b>\$ 16,806,297</b>	<b>\$ 19,088,006</b>	<b>\$ 2,281,709</b>	<b>13.6%</b>
<b>Net Levy Request</b>	<b>\$ 41,508,175</b>	<b>\$ 42,413,396</b>	<b>\$ 905,221</b>	<b>2.2%</b>
Estimated Levy Available	41,508,175	41,216,006	(292,169)	
<b>Estimated Surplus/(Shortfall)</b>	<b>\$ -</b>	<b>\$ (1,197,390)</b>	<b>\$ (1,197,390)</b>	