

Nondepartmental

DEPARTMENT BUDGET HIGHLIGHTS

This department is the reporting unit for the general county activities listed below. These activities are itemized by revenue source and expenditure function in the levy and functional category reports.

Revenues:

- Sales Tax - \$14,385,000
- General Shared State Aid (shared taxes, personal property aid, computer aid) - \$3,701,277
- Supplemental County Aid (new in 2024, to be used for law enforcement, fire protection, emergency medical services, emergency response, communications, public works, courts, transportation) - \$1,054,604
- Medical Examiner Charges for Services - \$201,892
- General Fund Balance
 - Contingency Fund - \$500,000

Expenditures:

- Community Agency approved payments - \$353,396
- Eau Claire City-County Health Department shared funding - \$1,444,800
- Communications Center shared funding - \$2,188,484
- Library funding - \$1,300,490
- Beaver Creek Reserve contracted funding - \$180,000
- Medical Examiner contracted services - \$605,153
- General Fund Workers Compensation and Liability Insurance (funds accumulated and managed by Risk Management internal service fund) - \$244,668
- Contingency Fund - \$500,000

Nondepartmental

Overview of Revenues and Expenditures

Revenues	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-County Funding	(\$9,247,140)	(\$10,241,238)	(\$10,241,238)	(\$11,881,339)	(\$13,049,679)	27%
02-Sales Tax	\$14,262,674	\$12,950,000	\$13,700,000	\$13,700,000	\$14,385,000	11%
03-Other Taxes	\$36,320	\$22,000	\$43,204	\$22,000	\$23,897	9%
04-Intergovernment Grants and Aid	\$3,168,346	\$4,059,644	\$4,080,001	\$4,585,406	\$4,755,881	17%
06-Public Charges for Services	\$190,032	\$182,762	\$207,243	\$201,892	\$201,892	10%
09-Other Revenue	\$29,395	-	\$718	-	-	
11-Fund Balance Applied	-	\$3,423,330	-	\$500,000	\$500,000	-85%
Total Revenues:	\$8,439,626	\$10,396,498	\$7,789,928	\$7,127,959	\$6,816,991	-34%

Expenditures	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
04-Contracted Services	\$3,717,831	\$5,577,960	\$3,939,708	\$4,492,491	\$4,342,773	-22%
05-Supplies & Expenses	\$10,940	\$10,000	\$10,000	\$10,000	-	-100%
07-Fixed Charges	\$241,160	\$264,387	\$264,387	\$244,668	\$244,668	-7%
09-Equipment	\$2,458	-	-	-	-	
10-Grants, Contributions, Other	\$1,817,999	\$1,864,800	\$1,864,800	\$1,880,800	\$1,729,550	-7%
11-Other	\$9,600	\$595,400	\$98,118	\$500,000	\$500,000	-16%
12-Fund Transfers	\$5,128,650	\$2,083,951	\$2,083,951	-	-	-100%
Total Expenditures:	\$10,928,639	\$10,396,498	\$8,260,964	\$7,127,959	\$6,816,991	-34%

Net Surplus/(Deficit)- Nondepartmental	(\$2,489,013)	\$0	(\$471,036)	\$0	\$0	
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Nondepartmental

County Funding Allocation by Function

	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
General Government	\$5,349,812	\$4,334,308	\$1,980,307	\$754,668	\$744,668	-83%
Judicial	\$641,306	\$720,422	\$615,419	\$749,078	\$749,078	4%
Public Safety	\$1,785,547	\$2,065,305	\$1,912,626	\$2,326,702	\$2,194,484	6%
Health and Human Services	\$1,571,400	\$1,642,800	\$1,642,800	\$1,649,800	\$1,525,050	-7%
Culture Recreation & Education	\$1,443,296	\$1,526,503	\$1,526,503	\$1,526,490	\$1,504,990	-1%
Conservation & Economic Development	\$112,063	\$107,160	\$112,273	\$121,221	\$98,721	-8%
Total Revenues:	\$10,903,424	\$10,396,498	\$7,789,928	\$7,127,959	\$6,816,991	-34%

Nondepartmental

Summary of Revenues and Expenditures by Function

Revenues	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recom-mended	Change
General Government	\$2,886,014	\$4,334,308	\$1,980,307	\$754,668	\$744,668	-83%
Judicial	\$641,306	\$720,422	\$615,419	\$749,078	\$749,078	4%
Public Safety	\$1,785,547	\$2,065,305	\$1,912,626	\$2,326,702	\$2,194,484	6%
Health and Human Services	\$1,571,400	\$1,642,800	\$1,642,800	\$1,649,800	\$1,525,050	-7%
Culture Recreation & Education	\$1,443,296	\$1,526,503	\$1,526,503	\$1,526,490	\$1,504,990	-1%
Conservation & Economic Development	\$112,063	\$107,160	\$112,273	\$121,221	\$98,721	-8%
Total Revenues:	\$8,439,626	\$10,396,498	\$7,789,928	\$7,127,959	\$6,816,991	-34%

Expenditures	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recom-mended	Change
General Government	\$5,349,812	\$4,334,308	\$2,456,456	\$754,668	\$744,668	-83%
Judicial	\$641,306	\$720,422	\$615,419	\$749,078	\$749,078	4%
Public Safety	\$1,785,547	\$2,065,305	\$1,912,626	\$2,326,702	\$2,194,484	6%
Health and Human Services	\$1,571,400	\$1,642,800	\$1,642,800	\$1,649,800	\$1,525,050	-7%
Culture Recreation & Education	\$1,443,296	\$1,526,503	\$1,526,503	\$1,526,490	\$1,504,990	-1%
Conservation & Economic Development	\$103,778	\$107,160	\$107,160	\$121,221	\$98,721	-8%
Total Expenditures:	\$10,895,139	\$10,396,498	\$8,260,964	\$7,127,959	\$6,816,991	-34%

Nondepartmental

Summary of Revenues and Expenditures by Function

Net	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
General Government	(\$2,463,798)	-	(\$476,149)	-	-	
Judicial	-	-	-	-	-	
Public Safety	-	-	-	-	-	
Health and Human Services	-	-	-	-	-	
Culture Recreation & Education	-	-	-	-	-	
Conservation & Economic Development	\$8,285	-	\$5,113	-	-	
Total Net:	(\$2,455,513)	\$0	(\$471,036)	\$0	\$0	

Nondepartmental

Revenues and Expenditures by Function

General Government

Nondepartmental Insurance/Overhead, Contingency Fund, County-wide Compensation Restructuring, and Employee Relations

Revenues	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recom-mended	Change
01-County Funding	(\$14,551,204)	(\$16,120,666)	(\$15,838,503)	(\$18,052,738)	(\$18,920,110)	17%
02-Sales Tax	\$14,262,674	\$12,950,000	\$13,700,000	\$13,700,000	\$14,385,000	11%
03-Other Taxes	\$36,320	\$22,000	\$43,204	\$22,000	\$23,897	9%
04-Intergovernment Grants and Aid	\$3,137,189	\$4,059,644	\$4,074,888	\$4,585,406	\$4,755,881	17%
06-Public Charges for Services	-	-	-	-	-	
09-Other Revenue	\$1,036	-	\$718	-	-	
11-Fund Balance Applied	-	\$3,423,330	-	\$500,000	\$500,000	-85%
Total Revenues by Function:	\$2,886,014	\$4,334,308	\$1,980,307	\$754,668	\$744,668	-83%

Expenditures	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recom-mended	Change
04-Contracted Services	-	\$1,380,570	-	-	-	-100%
05-Supplies & Expenses	\$10,940	\$10,000	\$10,000	\$10,000	-	-100%
07-Fixed Charges	\$234,122	\$264,387	\$264,387	\$244,668	\$244,668	-7%
09-Equipment	-	-	-	-	-	
10-Grants, Contributions, Other	-	-	-	-	-	
11-Other	\$9,600	\$595,400	\$98,118	\$500,000	\$500,000	-16%
12-Fund Transfers	\$5,095,150	\$2,083,951	\$2,083,951	-	-	-100%
Total Expenditures by Function:	\$5,349,812	\$4,334,308	\$2,456,456	\$754,668	\$744,668	-83%

Net Surplus/(Deficit)- General Government	(\$2,463,798)	\$0	(\$476,149)	\$0	\$0	
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Nondepartmental

Revenues and Expenditures by Function

Judicial

Medical Examiner and TRY Mediation

Revenues	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recom-mended	Change
01-County Funding	\$447,274	\$537,660	\$408,176	\$547,186	\$547,186	2%
02-Sales Tax	-	-	-	-	-	
03-Other Taxes	-	-	-	-	-	
04-Intergovernment Grants and Aid	\$4,000	-	-	-	-	
06-Public Charges for Services	\$190,032	\$182,762	\$207,243	\$201,892	\$201,892	10%
09-Other Revenue	-	-	-	-	-	
11-Fund Balance Applied	-	-	-	-	-	
Total Revenues by Function:	\$641,306	\$720,422	\$615,419	\$749,078	\$749,078	4%

Expenditures	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recom-mended	Change
04-Contracted Services	\$641,306	\$720,422	\$615,419	\$749,078	\$749,078	4%
05-Supplies & Expenses	-	-	-	-	-	
07-Fixed Charges	-	-	-	-	-	
09-Equipment	-	-	-	-	-	
10-Grants, Contributions, Other	-	-	-	-	-	
11-Other	-	-	-	-	-	
12-Fund Transfers	-	-	-	-	-	
Total Expenditures by Function:	\$641,306	\$720,422	\$615,419	\$749,078	\$749,078	4%

Net Surplus/(Deficit)-Judicial	(\$0)	\$0	\$0	\$0	\$0	
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Nondepartmental

Revenues and Expenditures by Function

Public Safety

Communication Center, Project Lifesaver, and Water Rescue

Revenues	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-County Funding	\$1,785,547	\$2,065,305	\$1,912,626	\$2,326,702	\$2,194,484	6%
02-Sales Tax	-	-	-	-	-	
03-Other Taxes	-	-	-	-	-	
04-Intergovernment Grants and Aid	-	-	-	-	-	
06-Public Charges for Services	-	-	-	-	-	
09-Other Revenue	-	-	-	-	-	
11-Fund Balance Applied	-	-	-	-	-	
Total Revenues by Function:	\$1,785,547	\$2,065,305	\$1,912,626	\$2,326,702	\$2,194,484	6%

Expenditures	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
04-Contracted Services	\$1,783,088	\$2,065,305	\$1,912,626	\$2,326,702	\$2,194,484	6%
05-Supplies & Expenses	-	-	-	-	-	
07-Fixed Charges	-	-	-	-	-	
09-Equipment	\$2,458	-	-	-	-	
10-Grants, Contributions, Other	-	-	-	-	-	
11-Other	-	-	-	-	-	
12-Fund Transfers	-	-	-	-	-	
Total Expenditures by Function:	\$1,785,547	\$2,065,305	\$1,912,626	\$2,326,702	\$2,194,484	6%

Net Surplus/(Deficit)- Public Safety	\$0	\$0	\$0	\$0	\$0	
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Nondepartmental

Revenues and Expenditures by Function

Health and Human Services

Eau Claire City-County Health Department, Bolton Refuge House, Boys' & Girls' Club, Children's Service Society, Family Promise, Family Resource Center, Humane Association, Senior Centers, and Sojourner House

Revenues	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-County Funding	\$1,571,400	\$1,642,800	\$1,642,800	\$1,649,800	\$1,525,050	-7%
02-Sales Tax	-	-	-	-	-	
03-Other Taxes	-	-	-	-	-	
04-Intergovernment Grants and Aid	-	-	-	-	-	
06-Public Charges for Services	-	-	-	-	-	
09-Other Revenue	-	-	-	-	-	
11-Fund Balance Applied	-	-	-	-	-	
Total Revenues by Function:	\$1,571,400	\$1,642,800	\$1,642,800	\$1,649,800	\$1,525,050	-7%

Expenditures	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
04-Contracted Services	-	-	-	-	-	
05-Supplies & Expenses	-	-	-	-	-	
07-Fixed Charges	-	-	-	-	-	
09-Equipment	-	-	-	-	-	
10-Grants, Contributions, Other	\$1,571,400	\$1,642,800	\$1,642,800	\$1,649,800	\$1,525,050	-7%
11-Other	-	-	-	-	-	
12-Fund Transfers	-	-	-	-	-	
Total Expenditures by Function:	\$1,571,400	\$1,642,800	\$1,642,800	\$1,649,800	\$1,525,050	-7%

Net Surplus/(Deficit)- Health and Human Services	\$0	\$0	\$0	\$0	\$0	
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Nondepartmental

Revenues and Expenditures by Function

Culture Recreation & Education

Beaver Creek Reserve, Chippewa Valley Museum, Friends of the Fair, and Libraries

Revenues	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-County Funding	\$1,424,424	\$1,526,503	\$1,526,503	\$1,526,490	\$1,504,990	-1%
02-Sales Tax	-	-	-	-	-	
03-Other Taxes	-	-	-	-	-	
04-Intergovernment Grants and Aid	\$18,872	-	-	-	-	
06-Public Charges for Services	-	-	-	-	-	
09-Other Revenue	-	-	-	-	-	
11-Fund Balance Applied	-	-	-	-	-	
Total Revenues by Function:	\$1,443,296	\$1,526,503	\$1,526,503	\$1,526,490	\$1,504,990	-1%

Expenditures	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
04-Contracted Services	\$1,198,386	\$1,307,503	\$1,307,503	\$1,300,490	\$1,300,490	-1%
05-Supplies & Expenses	-	-	-	-	-	
07-Fixed Charges	\$7,038	-	-	-	-	
09-Equipment	-	-	-	-	-	
10-Grants, Contributions, Other	\$237,872	\$219,000	\$219,000	\$226,000	\$204,500	-7%
11-Other	-	-	-	-	-	
12-Fund Transfers	-	-	-	-	-	
Total Expenditures by Function:	\$1,443,296	\$1,526,503	\$1,526,503	\$1,526,490	\$1,504,990	-1%

Net Surplus/(Deficit)- Culture Recreation & Education	\$0	\$0	\$0	\$0	\$0	
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Nondepartmental

Revenues and Expenditures by Function

Conservation & Economic Development

Eau Claire County Housing Authority, Chippewa Valley Innovation Center, Economic Development Corporation, Momentum West, and West Central Regional Planning Commission

Revenues	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-County Funding	\$75,419	\$107,160	\$107,160	\$121,221	\$98,721	-8%
02-Sales Tax	-	-	-	-	-	
03-Other Taxes	-	-	-	-	-	
04-Intergovernment Grants and Aid	\$8,285	-	\$5,113	-	-	
06-Public Charges for Services	-	-	-	-	-	
09-Other Revenue	\$28,359	-	-	-	-	
11-Fund Balance Applied	-	-	-	-	-	
Total Revenues by Function:	\$112,063	\$107,160	\$112,273	\$121,221	\$98,721	-8%

Expenditures	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
04-Contracted Services	\$95,051	\$104,160	\$104,160	\$116,221	\$98,721	-5%
05-Supplies & Expenses	-	-	-	-	-	
07-Fixed Charges	-	-	-	-	-	
09-Equipment	-	-	-	-	-	
10-Grants, Contributions, Other	\$8,727	\$3,000	\$3,000	\$5,000	-	-100%
11-Other	-	-	-	-	-	
12-Fund Transfers	-	-	-	-	-	
Total Expenditures by Function:	\$103,778	\$107,160	\$107,160	\$121,221	\$98,721	-8%

Net Surplus/(Deficit)- Conservation & Economic Development	\$8,285	\$0	\$5,113	\$0	\$0	
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Nondepartmental Budget Analysis

	2024 Adjusted Budget	Cost to Continue Operations in 2025	2025 Requested Budget
01-County Funding	(\$10,241,238)	(\$1,640,101)	(\$11,881,339)
02-Sales Tax	\$12,950,000	\$750,000	\$13,700,000
03-Other Taxes	\$22,000	-	\$22,000
04-Intergovernment Grants and Aid	\$4,059,644	\$525,762	\$4,585,406
06-Public Charges for Services	\$182,762	\$19,130	\$201,892
09-Other Revenue	-	-	-
11-Fund Balance Applied	\$3,423,330	(\$2,923,330)	\$500,000
Total Revenues	\$10,396,498	(\$3,268,539)	\$7,127,959

04-Contracted Services	\$5,577,960	(\$1,085,469)	\$4,492,491
05-Supplies & Expenses	\$10,000	-	\$10,000
07-Fixed Charges	\$264,387	(\$19,719)	\$244,668
09-Equipment	-	-	-
10-Grants, Contributions, Other	\$1,864,800	\$16,000	\$1,880,800
11-Other	\$595,400	(\$95,400)	\$500,000
12-Fund Transfers	\$2,083,951	(\$2,083,951)	-
Total Expenditures	\$10,396,498	(\$3,268,539)	\$7,127,959

Nondepartmental Revenue Assumptions

	2023	2024	2024	2025	2025
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended
Property Taxes	(9,247,140)	(10,241,238)	(10,241,238)	(11,881,339)	(13,049,679)
Forest Crop Taxes	36,320	22,000	43,204	22,000	23,897
County Sales Tax	14,262,674	12,950,000	13,700,000	13,700,000	14,385,000
Shared Taxes	2,735,541	3,668,916	3,668,916	3,668,916	3,839,391
Personal Property Aid	208,591	208,783	208,783	734,545	734,545
State Computer Aid	182,129	181,945	181,945	181,945	181,945
Beaver Creek Trail Grant	18,872	-	-	-	-
Payment In Lieu - State Cons Land	8,285	-	5,113	-	-
Other Local Gov Grants - Tid Dist	10,928	-	15,244	-	-
Medical Examiner Grant	4,000	-	-	-	-
Medical Examiner Fees	190,032	182,762	207,243	201,892	201,892
Housing Auth - Cdbg Program	28,359	-	-	-	-
Restitution Payments	200	-	1	-	-
Courthouse Vending Machine Revenue	836	-	717	-	-
Fund Balance Applied	-	3,423,330	-	500,000	500,000
TOTAL	\$8,439,626	\$10,396,498	\$7,789,928	\$7,127,959	\$6,816,991

Nondepartmental Grant Funding

	2023	2024	2024	2025	2025
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended
Shared Taxes	2,735,541	3,668,916	3,668,916	3,668,916	3,839,391
Personal Property Aid	208,591	208,783	208,783	734,545	734,545
State Computer Aid	182,129	181,945	181,945	181,945	181,945
Beaver Creek Trail Grant	18,872	-	-	-	-
Payment In Lieu - State Cons Land	8,285	-	5,113	-	-
Other Local Gov Grants - Tid Dist	10,928	-	15,244	-	-
Medical Examiner Grant	4,000	-	-	-	-
TOTAL	\$3,168,346	\$4,059,644	\$4,080,001	\$4,585,406	\$4,755,881

Nondepartmental

Contracted Services Summary

	2023	2024	2024	2025	2025
Expenditure Type	Actual	Budget	Estimate	Request	Recom- mended
Professional Services	2,519,445	4,270,457	2,632,205	3,192,001	3,042,283
Utility Services	-	-	-	-	-
Repairs And Maintenance	-	-	-	-	-
Other Contracted Services	1,198,386	1,307,503	1,307,503	1,300,490	1,300,490
Total	\$3,717,831	\$5,577,960	\$3,939,708	\$4,492,491	\$4,342,773

Nondepartmental Contracted Services Detail

	2023	2024	2024	2025	2025		
Expenditure	Actual	Budget	Estimate	Request	Recom- mended	Description	Expenditure Type
Com Agencies/ Try Mediation	138,616	138,616	138,616	143,925	143,925	Mediation services	Professional Services
Med Exam/ Contracted Services	502,690	581,806	476,803	605,153	605,153	Medical Examiner shared with Dunn County	Professional Services
County Wide Matrix Restructure	-	1,380,570	-	-	-	Compensation study; 2024 estimates/actuals and 2025 budget amounts will fall in the individual departments	Professional Services
Com Ctr/ Police Radio Svc	1,777,088	2,059,305	1,906,626	2,320,702	2,188,484	Emergency services	Professional Services
Com Agencies/ Water Rescue	6,000	6,000	6,000	6,000	6,000	Emergency services	Professional Services
Library Charges	1,198,386	1,307,503	1,307,503	1,300,490	1,300,490	Library services	Other Contracted Services
Com Agencies/ Regional Planning Comm	62,551	64,160	64,160	66,221	66,221	Economic Development	Professional Services
Com Agencies/ Edc	20,000	37,500	37,500	47,500	30,000	Economic Development	Professional Services
Com Agencies/ Innovation Center	10,000	-	-	-	-	Economic Development	Professional Services
Com Agencies/ Momentum Chip Valley	2,500	2,500	2,500	2,500	2,500	Economic Development	Professional Services
TOTAL	\$3,717,831	\$5,577,960	\$3,939,708	\$4,492,491	\$4,342,773		

Eau Claire Communications Center

DEPARTMENT MISSION

The Eau Claire Emergency Center provides emergency communications for public safety agencies, as well as the residents and visitors, to the City and County of Eau Claire. These services include 911 emergency communications as well as non-emergency communications. Eau Claire has had a combined communications center since 1970 and consists of 21 dispatchers and 3 supervisors. The Communication Center is staffed 24 hours a day by telecommunicators who are trained to handle a variety of situations. The Communications Center also maintains files on warrants, missing persons, protection orders, and stolen property.

DEPARTMENT BUDGET HIGHLIGHTS

The Communication Center is funded through a cost-share by both the City of Eau Claire (30%) and Eau Claire County (70%).

**EAU CLAIRE COMMUNICATIONS CENTER
COST ESTIMATE FOR 2025**

	2025 BUDGET (ESTIMATED)	2024 ADOPTED BUDGET	2023 ADOPTED BUDGET	2023 ACTUALS
SALARIES & FRINGES	2,634,384.00	2,503,106.00	2,317,900.00	2,167,265.29
CONTRACTUAL SERVICES	335,560.00	336,700.00	326,700.00	303,343.58
OTHER RENTAL - TIME ACCESS FEES	7,440.00	19,400.00	19,400.00	18,111.00
BUILDING RENT * *	25,000.00	25,000.00	23,000.00	23,017.96
UTILITIES	37,500.00	37,500.00	40,700.00	35,631.64
FIXED CHARGES	4,700.00	4,700.00	4,700.00	4,700.00
MATERIALS & SUPPLIES	15,100.00	12,600.00	8,500.00	12,487.31
EQUIPMENT PURCHASES	-	-	-	-
TOTAL OPERATING COSTS	3,059,684.00	2,939,006.00	2,740,900.00	2,564,556.78
Less:				
ECPD - TIME ACCESS FEES (0% COUNTY)		5,400.00	5,400.00	5,055.00
ECSD - TIME ACCESS FEES (100% COUNTY)		6,000.00	6,000.00	5,616.00
OUTSIDE AGENCY SHARE OF SPILLMAN	21,029.00	20,225.00	21,993.36	21,993.36
COMM CENTER GRANT				0.00
COUNTRY JAM REIMB				1,217.59
NET OPERATING COSTS	3,038,655.00	2,907,381.00	2,707,506.64	2,530,674.83
COUNTY SHARE (70%)	2,127,058.50	2,035,166.70	1,895,254.65	1,771,472.38
ECSD - TIME ACCESS FEES (100% COUNTY)		6,000.00	6,000.00	5,616.00
AMORTIZED CAPITAL COSTS - SCHEDULE "A"	0	0		
COMM CENTER MDC	0	0		
Subtotal	2,127,058.50	2,041,166.70	1,901,254.65	1,777,088.38
EQUIPMENT REPLACEMENT PROGRAM - SCHEDULE "B"	33,075	21,560	3,290	2,458
CAD SOFTWARE	-	-		
TOTAL ANNUAL COUNTY AMOUNT DUE	2,160,133.50	2,062,726.70	1,904,544.65	1,779,546.52
SERVICE MODS REQUESTED - SEE BELOW	28,350			
TOTAL ANNUAL COUNTY AMOUNT DUE	2,188,483.50	2,062,726.70	1,904,544.65	1,779,546.52

Service Mod	Total Cost	County Cost	City Cost
Comm Center - Wage Evaluations (Additional Pay Grade)	\$ 30,000.00	\$ 21,000.00	\$ 9,000.00
Comm Center - Increase Annual Recorder Maintenance Fees	\$ 3,000.00	\$ 2,100.00	\$ 900.00
Comm Center - Increase Training	\$ 7,500.00	\$ 5,250.00	\$ 2,250.00
Comm Center - Prepared Live Software	\$ 120,000.00	\$ 84,000.00	\$ 36,000.00
Total	\$ 160,500.00	\$ 112,350.00	\$ 48,150.00

EAU CLAIRE COMMUNICATIONS CENTER
CAPITAL PROJECTS 2025-2029

Schedule "B" - Equipment Replacement Program

	2025	2026	2027	2028	2029
2 chairs	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
PODs1-6			\$ 35,000.00		
Backup Center			\$ 10,500.00		
POD printer replacements			\$ 10,500.00		
Comm Center Mgr laptop			\$ 3,500.00		
Supervisor laptops			\$ 8,500.00		\$ 2,900.00
Training Computer			\$ 3,500.00		
Furniture/Desk Replacement					\$ 200,000.00
Backup Center Workstations	\$ 137,500.00				
Training Laptops (2)					\$ 4,500.00
	<u>\$ 141,000.00</u>	<u>\$ 3,500.00</u>	<u>\$ 75,000.00</u>	<u>\$ 3,500.00</u>	<u>\$ 210,900.00</u>
City Contribution	\$ 5,175.00	\$ 1,050.00	\$ 22,500.00	\$ 1,050.00	\$ 63,270.00
County Contribution	\$ 12,075.00	\$ 2,450.00	\$ 52,500.00	\$ 2,450.00	\$ 147,630.00
Grant Funds	\$ 123,750.00				
Total Project Costs	<u>\$ 141,000.00</u>	<u>\$ 3,500.00</u>	<u>\$ 75,000.00</u>	<u>\$ 3,500.00</u>	<u>\$ 210,900.00</u>
	2025	2026	2027	2028	2029
Backup Communication Center	\$ 30,000.00		\$ -	\$ 30,000.00	
City Contribution	\$ 9,000.00		\$ -	\$ 9,000.00	
County Contribution	\$ 21,000.00		\$ -	\$ 21,000.00	
Total County Contribution	<u>\$ 33,075.00</u>	<u>\$ 2,450.00</u>	<u>\$ 52,500.00</u>	<u>\$ 23,450.00</u>	<u>\$ 147,630.00</u>

Eau Claire City-County Health Department

DEPARTMENT MISSION

The mission of the Health Department is to build a healthier community for all through prevention-focused programs and partnerships. Our vision is a community where everyone can live a healthier life. Our guiding principles include a focus on prevention, equity, collaboration, integrity, and quality.

DEPARTMENT BUDGET HIGHLIGHTS

The projected ECCCHD 2025 budget includes revenue from local tax levy (46%), federal and state grants and other contracts (32%), fees and other revenue (20%), and use of fund balance (2%) as approved by the Board of Health. The local levy investment from Eau Claire City Council and Eau Claire County Board supports the provision of mandated services as well as the capacity to respond to community needs and provides a real return on investment. For example, in 2024, ECCCHD estimates it will leverage \$3.5 million of City and County tax levy to bring in \$3.4 million from federal or state grant funding and \$1.6 million from fee and other revenue.

STRATEGIC DIRECTION AND KEY PRIORITY ISSUES

- Work on strategic plan goals to engage the community and expand relationships in collaborative efforts to improve health and strengthen our workforce and operational strategies to support quality programs and partnerships.
- Focusing on health for all in the county and identifying groups or places where there are barriers to good health and collaboratively addressing them.
- Assuring safe water for drinking and recreation.
- Continuing to focus on housing as a public health issue – safe and affordable housing availability in county.
- Implementing the 2021-2024 Community Health Improvement Plan (CHIP) with a broad range of community partners. The CHIP sets community goals for top health priorities through efforts undertaken by the newly named Eau Claire Health Alliance (previously Eau Claire Healthy Communities and the Alliance for Substance Misuse Prevention). The current health priorities are Drug Use, Mental Health, Alcohol Misuse, Chronic Disease, and Healthy Relationships.

TRENDS AND ISSUES ON THE HORIZON

- The health department accomplishes priority work with a staff of 70+ permanent and temporary employees. Tax levy from the City and County supports less than half of the staff with the remainder of funding coming from fees and grants. Tax levy changes have not matched increases in basic personnel and non-personnel costs, so fees and grants have been used to attempt to maintain needed services which is not sustainable.
- Increase in overdose, suicide, and alcohol/substance misuse needing public health prevention efforts at a community level rather than just response after an individual problem is identified. Mental health challenges across the lifespan is also continuing as a significant community concern that needs a prevention focus rather than an emergency response focus. Currently funding for these issues has only come from competitive grants which have ended.
- Low-income, first-time parents and their children are particularly at risk for poor health outcomes. The evidence-based Nurse Home Visitation Program is highly effective in bringing families out of poverty, increasing educational outcomes, decreasing incarceration and human service interactions, and improving health. This program costs money up front to prevent spending in the future. Currently, because of resource constraints, it serves only a small number of those eligible.
- Wisconsin continues to be one of the worst states in the nation for providing State funding support for prevention efforts which in the end costs the state taxpayer money because of the cost of treatment and emergency response.

Eau Claire City-County Health Department

BUDGET CHANGES: REVENUES

- Certain grants ending in 2024 or will end in 2025 with no continuation and these grants address key community health priorities with no alternate funding sources available.
- 8-year collaborative Mental Health Matters grant ended June 30, 2024, which is a community health priority with no additional mental health prevention funding identified.
- 4-year Sexual Violence Prevention grant ended January 31, 2024, with no new grant funding identified.
- Health Department ARPA and other COVID funding has largely ended which supported core public health requirements.
- New federal CDC Public health infrastructure funding available for all local health departments through 2027.
- Increase in MA revenue anticipated related to certain program area billing and expansion.
- Increase in water testing revenue related to increased testing with new laboratory equipment.
- Increase in funding from other counties for partnership work that is lead by the EC City-County Health department.

BUDGET CHANGES: EXPENDITURES

- Annual Cost of living adjustment and step increases are included to continue to recruit and retain staff.
- Estimated 3% increase in health insurance premiums. Health insurance is coordinated with the City.
- Decrease in overall FTE in preliminary budget to work to meet revenue limitations without sufficient funding increases to support existing staff.
- Decrease in non-personnel costs where possible to meet budget requirements without sufficient funding available.

POSITION CHANGES IN 2025

- Two planned retirements in 2025.
- Positions currently funded by competitive grants that are ending in 2024 and are not renewable will result in a gap in ability to meet key community needs. Additional grants are ending in 2025 that at this point may mean impacts to the department if additional funding is not identified.
- The Health Department FTE as of January 1, 2024, was 68.3 FTE, and the FTE in the proposed 2025 budget is 62.5 FTE.

KEY ASSUMPTIONS AND POTENTIAL RISKS

- Ongoing challenges with public health funding in Wisconsin.
- The impact of prevention programs and policies on both funding/costs and years of life lost early is significant.
- Significant community issues related to mental health and substance misuse will continue with a need for prevention rather than intervention focus.
- Continued need to highlight and demonstrate the strength of a City-County health department model and collaboratively approach funding and authority questions.
- Working on the efficiency, effectiveness and community connection for all of our programs and policies.

Eau Claire City-County Health Department Performance Measure Dashboard

OUTPUTS / OUTCOMES		January 1 - June 30, 2024	
		Target	Measure
Clinical Services	% of Patients Receiving a Form of Birth Control at FPC Visit	95%	68%
	Number of Visits to the Family Planning Clinic	550	394
	Contact Made with Referrals from HIV Partner Services	100%	100%
	Family Planning Clinic Client Satisfaction	90%	100%
	Percent of STI Cases Receiving Treatment	98%	97%
	Enrollment Changes in Wisconsin Well Woman Program*	5%	15%
Communicable Disease	Number of Communicable Disease Reports	1,500	652
	Number of Immunizations Administered	405	323
	Number of Reported Communicable Disease Outbreaks	22	14
	% of 2 Year Olds that Received Recommended Vaccines	77%	76%
Community Health Promotion	Number of Educational Presentations Conducted / Month	6	8
	Percent Change in Knowledge for Workshop Participants	30%	42%
	# of CHP Educational Materials Translated	4	0
	Percent of Retailers that Pass Alcohol Compliance Checks*	100%	85%
	Percent of Retailers that Pass Tobacco Compliance Checks*	100%	100%
	# of Events/Initiatives that Address Physical Design	4	8
	# of Policy/Practice Change Activities	4	7
Environmental Science	% Follow-up Actions Performed for Private Wells	100%	*
	Number of Water Sample Tests Performed	2,774	6,845
	% of New/Replaced Private Wells & Septic Systems Inspected	100%	99%
	Efforts for Improved Environmental Health Awareness	1	*
Healthy Beginnings	Percent of Comprehensive Lead Follow-up Offered	100%	100%
	Number of Nurse-Family Partnership Clients/Children	166	163
	Number of Nurse-Family Partnership Visits	500	696
	% of WIC Exclusive Breast Feeding Incidences at 6 Months	15%	21%
	Number of WIC Participants	1,396	1,307
	% WIC Participants Enrolled in their 1st Trimester	60%	53%
Operations	% of Employees Who Complete their Annual Training Plan*	100%	*
	Successful Audit Completion*	100%	*
	# of ECC Medical Reserve Corp Volunteer Hours	50	189
	Percent of ECCCHD Staff who have Completed ICS Training	100%	87%
	Employee Satisfaction Survey*	95%	*
Policy and Systems	Eau Claire Health Alliance Effectiveness*	50%	*
	ECCCHD Mentions in Media	144	56
	Social Media Engagement	4%	3%
Regulation and Licensing	Number of Partnership Opportunities Involved	2	3
	Number of Housing Inspections and Reinspections	300	325
	# of Houses Brought into Compliance with City of EC Code	80	94
	Repeat Violations at Recreational Water Facilities	< 10%	6%
	% of Retail Food Establishments with Risk Control Plan	20%	34%
*Denotes an Annual Measure			

Eau Claire City-County Health Department

Overview of Revenues and Expenditures

Revenues	2023	2024	2025	2024-2025	2024-2025	2025
	Actual	Adopted	Proposed	Change	% Change	% of Budget
Taxes						
Tax Levy City	\$2,049,300	\$2,089,100	\$2,084,100	(\$5,000)	-0.2%	26.8%
Tax Levy County	\$1,378,900	\$1,444,800	\$1,444,800	-	0.0%	18.6%
Unfunded Pension City	\$15,400	\$18,059	\$17,600	(\$459)	-2.5%	0.2%
Unfunded Pension County	\$9,379	\$11,000	\$10,700	(\$300)	-2.7%	0.1%
Total Taxes	\$3,452,979	\$3,562,959	\$3,557,200	(\$5,759)	-0.2%	45.7%
Intergovernmental Revenue	\$3,658,597	\$2,359,600	\$2,200,600	(\$159,000)	-6.7%	28.3%
Intergovernmental Charges for Services	\$475,773	\$407,900	\$537,400	\$129,500	31.7%	6.9%
Charges for Services	\$211,389	\$162,100	\$201,800	\$39,700	24.5%	2.6%
Licenses and Permits	\$793,122	\$759,900	\$795,000	\$35,100	4.6%	10.2%
Miscellaneous Revenue	\$473,063	\$290,800	\$313,200	\$22,400	7.7%	4.0%
Use of Fund Balance	(\$197,020)	\$190,041	\$171,600	(\$18,441)	-9.7%	2.2%
Total Revenues:	\$8,867,903	\$7,733,300	\$7,776,800	\$43,500	0.6%	100%

Expenditures	2023	2024	2025	2024-2025	2024-2025	2025
	Actual	Adopted	Proposed	Change	% Change	% of Budget
Personnel	\$7,111,820	\$6,647,500	\$6,820,300	\$172,800	2.6%	87.7%
Contractual Services	\$1,090,967	\$779,300	\$678,300	(\$101,000)	-13.0%	8.7%
Utilities	\$54,675	\$48,000	\$45,100	(\$2,900)	-6.0%	0.6%
Supplies	\$367,121	\$196,600	\$171,900	(\$24,700)	-12.6%	2.2%
Fixed Charges	\$17,368	\$27,500	\$25,700	(\$1,800)	-6.5%	0.3%
Debt Service	\$24,773	\$29,100	\$28,300	(\$800)	-2.7%	0.4%
Capital Purchases	\$161,463	-	-	-	0.0%	0.0%
Contributions & Other	\$39,717	\$5,300	\$7,200	\$1,900	35.8%	0.1%
Total Expenditures:	\$8,867,903	\$7,733,300	\$7,776,800	\$43,500	0.6%	100%

Eau Claire City-County Health Department

Revenues

Account Description	2023	2024	2025	2024-2025	2024-2025
	Actual	Adopted	Proposed	Change	% Change
Tax Levy City	\$2,049,300	\$2,089,100	\$2,084,100	(\$5,000)	-0.2%
Tax Levy County	\$1,378,900	\$1,444,800	\$1,444,800	-	0.0%
Unfunded Pension Pymt City	\$15,400	\$18,059	\$17,600	(\$459)	-2.5%
Unfunded Pension Pymt County	\$9,379	\$11,000	\$10,700	(\$300)	-2.7%
Taxes Total	\$3,452,979	\$3,562,959	\$3,557,200	(\$5,759)	-0.2%
Federal Aid-Other	\$1,344,714	\$898,200	\$858,200	(\$40,000)	-4.5%
State Aid-Health Grants	\$12,000	-	-	-	0.0%
State Aid-Other	\$16,298	\$9,500	\$5,500	(\$4,000)	-42.1%
CARS-Federal Aid	\$2,062,649	\$1,267,900	\$1,198,300	(\$69,600)	-5.5%
CARS-State Aid	\$222,936	\$184,000	\$138,600	(\$45,400)	-24.7%
Intergovernmental Revenue Total	\$3,658,597	\$2,359,600	\$2,200,600	(\$159,000)	-6.7%
Serv To Ec Co-Septic Main	\$100,050	\$100,000	\$102,000	\$2,000	2.0%
Forward Hlth-Medicaid Reimb	\$66,827	\$35,700	\$74,900	\$39,200	109.8%
Family Planning-Title 19	\$146,686	\$142,700	\$142,700	-	0.0%
Wi DNR-Lab Testing	\$15,917	\$17,000	\$17,000	-	0.0%
State Of Wisc-Misc	\$2,212	-	-	-	0.0%
Other Counties-Misc	\$144,081	\$112,500	\$200,800	\$88,300	78.5%
Intergovernmental Charges For Services Total	\$475,773	\$407,900	\$537,400	\$129,500	31.7%
TB Testing	-	\$100	\$100	-	0.0%
Water Samples	\$79,059	\$77,000	\$115,000	\$38,000	49.4%
Hepatitis B Vaccine	\$300	-	-	-	0.0%
Flu Shots	-	\$100	\$100	-	0.0%
Family Planning-Individual	\$1,275	\$6,000	\$6,000	-	0.0%
Radon Kit Sales	\$7,616	\$3,500	\$7,000	\$3,500	100.0%
Plat Review	\$50	\$200	\$100	(\$100)	-50.0%
Landfill Inspection Fees	\$828	\$800	\$800	-	0.0%
Soil Test Reviews & Filin	\$10,985	\$11,000	\$11,000	-	0.0%
Rental Registration Fees	-	\$100	\$100	-	0.0%
Aa/Cg Samples	\$45,824	-	-	-	0.0%
Health Dept-Misc	\$19,688	\$19,400	\$20,000	\$600	3.1%
Housing Re-Inspection Fee	\$5,680	\$6,300	\$6,000	(\$300)	-4.8%
Blood Lead Testing/EH Inv	-	\$2,000	-	(\$2,000)	-100.0%
School Inspection Fees	\$10,838	\$11,800	\$10,600	(\$1,200)	-10.2%
Diversion Program	\$188	\$700	\$700	-	0.0%
Special Chg-Hsg Reinspect	\$28,360	\$22,400	\$23,600	\$1,200	5.4%
Special Chg-Septic Maint	\$700	\$700	\$700	-	0.0%
Charges For Services Total	\$211,389	\$162,100	\$201,800	\$39,700	24.5%

Eau Claire City-County Health Department

Revenues

Account Description	2023	2024	2025	2024-2025	2024-2025
	Actual	Adopted	Proposed	Change	% Change
Lodging License - Health	\$30,213	\$23,400	\$27,500	\$4,100	17.5%
Recreational Facility	\$7,003	\$9,100	\$7,600	(\$1,500)	-16.5%
Pool License - Health	\$57,564	\$52,000	\$51,300	(\$700)	-1.3%
Retail Food License	\$159,826	\$142,500	\$165,800	\$23,300	16.4%
Restaurant - Health	\$379,882	\$375,700	\$362,200	(\$13,500)	-3.6%
Mobile Home Park License	\$14,946	\$15,300	\$13,900	(\$1,400)	-9.2%
Other Bus/Occ License	\$3,448	\$400	\$400	-	0.0%
Sanitary Permits	\$113,915	\$125,000	\$146,100	\$21,100	16.9%
Tattoo & Body Piercing	\$14,049	\$6,500	\$5,500	(\$1,000)	-15.4%
Well Permits	\$9,825	\$9,000	\$13,700	\$4,700	52.2%
Other Permits	\$1,953	\$1,000	\$1,000	-	0.0%
Other Fines/Forfeitures	\$500	-	-	-	0.0%
Licenses & Permits Total	\$793,122	\$759,900	\$795,000	\$35,100	4.6%
Misc Grant Revenue	\$320,098	\$171,500	\$244,100	\$72,600	42.3%
Gifts & Donations	\$33,107	\$33,900	-	(\$33,900)	-100.0%
Misc Reimbursements & Ref	\$25,233	-	-	-	0.0%
Transfer From CDBG	\$89,875	\$85,400	\$69,100	(\$16,300)	-19.1%
Sale of Assets	\$4,750	-	-	-	0.0%
Miscellaneous Total	\$473,063	\$290,800	\$313,200	\$22,400	7.7%
Fund Balance Used-Operating	(\$197,020)	\$190,041	\$171,600	(\$18,441)	-9.7%
Use of Fund Balance Total	(\$197,020)	\$190,041	\$171,600	(\$18,441)	-9.7%

Total Revenues	\$8,867,903	\$7,733,300	\$7,776,800	\$43,500	0.6%
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Eau Claire City-County Health Department

Expenditures

Account Description	2023	2024	2025	2024-2025	2024-2025
	Actual	Adopted	Proposed	Change	% Change
Payroll Wages	\$4,872,717	\$4,483,100	\$4,624,500	\$141,400	3.2%
P/R Overtime	\$2,239	-	-	-	0.0%
Special Pays	\$12,906	\$7,900	\$8,400	\$500	6.3%
Employer Paid Benefits	\$354,649	\$345,100	\$356,000	\$10,900	3.2%
WRF(ER)	\$324,741	\$308,000	\$318,900	\$10,900	3.5%
Health Ins(ER)	\$1,167,501	\$1,129,400	\$1,139,300	\$9,900	0.9%
Health Insurance Deductible	\$57,900	\$54,200	\$53,100	(\$1,100)	-2.0%
Retiree-Hlth Ins	\$224,816	\$230,300	\$227,700	(\$2,600)	-1.1%
Retiree Deductible	\$13,400	\$9,800	\$12,800	\$3,000	30.6%
Education Reimbursement	\$3,546	\$4,000	\$4,000	-	0.0%
Auto Allowance	\$61,404	\$60,800	\$60,900	\$100	0.2%
Misc Reimbursements	\$16,000	\$14,900	\$14,700	(\$200)	-1.3%
Personnel Total	\$7,111,820	\$6,647,500	\$6,820,300	\$172,800	2.6%
Unemployment Compensation	-	\$9,600	\$22,200	\$12,600	131.3%
Postage & Shipping	\$21,591	\$14,900	\$17,400	\$2,500	16.8%
Computer Service Charges	\$97,960	\$118,500	\$113,800	(\$4,700)	-4.0%
Digital Materials Service	\$35,134	\$12,300	\$8,800	(\$3,500)	-28.5%
Printing & Binding	\$23,327	\$9,000	\$5,600	(\$3,400)	-37.8%
Advertising/Marketing	\$60,253	\$3,900	\$6,300	\$2,400	61.5%
Auditing	\$5,178	\$5,000	\$5,200	\$200	4.0%
Repairs To Tools & Equip	\$3,406	\$3,700	\$5,000	\$1,300	35.1%
Building Rental	\$142,279	\$149,000	\$151,600	\$2,600	1.7%
Other Rental	\$2,941	\$2,900	\$2,000	(\$900)	-31.0%
Laundry & Dry Cleaning	\$451	\$500	\$500	-	0.0%
Contractual Employment	\$158,331	\$21,600	\$21,600	-	0.0%
Convenience Fees	\$5,851	\$3,700	\$5,900	\$2,200	59.5%
Professional Services	\$203	\$200	-	(\$200)	-100.0%
Legal Services	-	\$1,000	-	(\$1,000)	-100.0%
Training/Meetings	\$128,343	\$133,100	\$63,000	(\$70,100)	-52.7%
Membership Dues	\$82,277	\$71,200	\$69,900	(\$1,300)	-1.8%
Recruitment Expenses	\$2,112	\$1,000	\$1,000	-	0.0%
Misc Contractual Services	\$321,327	\$218,200	\$178,500	(\$39,700)	-18.2%
Contractual Services Total	\$1,090,967	\$779,300	\$678,300	(\$101,000)	-13.0%
Telephones	\$9,120	\$7,900	\$4,700	(\$3,200)	-40.5%
Mobile Communication	\$45,555	\$39,800	\$40,400	\$600	1.5%
Garbage Service	-	\$300	-	(\$300)	-100.0%
Utilities Total	\$54,675	\$48,000	\$45,100	(\$2,900)	-6.0%

Eau Claire City-County Health Department

Expenditures

Account Description	2023	2024	2025	2024-2025	2024-2025
	Actual	Adopted	Proposed	Change	% Change
Office Supplies	\$12,826	\$11,600	\$9,100	(\$2,500)	-21.6%
Books & Periodicals	\$18,097	\$900	\$800	(\$100)	-11.1%
Awards & Trophies	\$690	\$2,300	\$1,900	(\$400)	-17.4%
Health Educ Supllies	\$270	\$500	-	(\$500)	-100.0%
Nutritional Educ Supplies	\$3,213	\$2,400	\$2,200	(\$200)	-8.3%
Environmental Supplies	\$1,033	\$1,100	\$1,200	\$100	9.1%
Hepatitis B Vaccine	\$540	\$1,100	\$600	(\$500)	-45.5%
Flu Vacine	\$945	\$1,100	\$800	(\$300)	-27.3%
Radon Test Kits	\$7,650	\$4,000	\$7,000	\$3,000	75.0%
Lab Supplies	\$56,403	\$43,000	\$46,000	\$3,000	7.0%
Medical Supplies	\$42,688	\$35,000	\$38,300	\$3,300	9.4%
Repair Parts & Supplies	-	\$800	\$800	-	0.0%
Equipment Purchases (< \$5,000)	\$57,140	\$35,600	\$20,100	(\$15,500)	-43.5%
Gift Cards	\$84,719	\$24,500	\$22,100	(\$2,400)	-9.8%
Other Materials & Supplies	\$80,907	\$32,700	\$21,000	(\$11,700)	-35.8%
Supplies Total	\$367,121	\$196,600	\$171,900	(\$24,700)	-12.6%
License & Permits	\$3,978	\$13,800	\$13,000	(\$800)	-5.8%
Workers Compensation Cost	\$12,690	\$13,000	\$12,000	(\$1,000)	-7.7%
Liability & Property Insurance	\$700	\$700	\$700	-	0.0%
Fixed Charges Total	\$17,368	\$27,500	\$25,700	(\$1,800)	-6.5%
Tsf To Debt Service	\$24,773	\$29,100	\$28,300	(\$800)	-2.7%
Debt Service Total	\$24,773	\$29,100	\$28,300	(\$800)	-2.7%
Capital Purchases	\$161,463	-	-	-	0.0%
Capital Purchases Total	\$161,463	-	-	-	0.0%
Pmt To Other Organization	\$39,717	\$5,300	\$7,200	\$1,900	35.8%
Contributions & Other Total	\$39,717	\$5,300	\$7,200	\$1,900	35.8%
Total Expenditures	\$8,867,903	\$7,733,300	\$7,776,800	\$43,500	0.6%

Medical Examiner

DEPARTMENT MISSION

The mission of the Dunn County Medical Examiner's Office is to provide a voice for the deceased in terms of investigating and ultimately ruling on manner and cause of death. We are statutorily responsible to investigate any unexplained, unusual, or suspicious deaths. These include: accidents, homicides, suicides, deaths unattended by a physician, deaths following a medical intervention, deaths within 24 hours of admission to a health care facility, and deaths where the attending physician is unavailable or unwilling to sign the death certificate. We strive to provide a compassionate, complete, and accurate medicolegal investigation..

DEPARTMENT BUDGET HIGHLIGHTS

Medical Examiner services are contracted with Dunn County.

B.A.-GF-Medical Examiner R&E

Fund	Name	Funds Center	Description	Comm Item	Description	2024 Adopted Budget	2025 Proposed Budget	% Change Adopted to Proposed	Comments
1000	General Fund	1260010020	Medical Examiner-EC	511000	Salaries & Wages	\$ 210,532	\$ 216,629	2.90%	
1000	General Fund	1260010020	Medical Examiner-EC	511005	Attendance Hours	\$ 93,540	\$ 93,540	0.00%	
1000	General Fund	1260010020	Medical Examiner-EC	511020	Overtime	\$ 3,903	\$ 2,500	-35.95%	
1000	General Fund	1260010020	Medical Examiner-EC	511025	Holiday Pay	\$ 5,754	\$ -	-100.00%	
1000	General Fund	1260010020	Medical Examiner-EC	512055	Health Ins Incentive	\$ 789	\$ -	-100.00%	
1000	General Fund	1260010020	Medical Examiner-EC	513005	Dental Insurance Expense	\$ 1,080	\$ 1,560	44.44%	
1000	General Fund	1260010020	Medical Examiner-EC	513010	Health Insurance Expense	\$ 53,789	\$ 77,695	44.44%	
1000	General Fund	1260010020	Medical Examiner-EC	513015	Accident Insurance Expense	\$ 231	\$ 231	-0.19%	
1000	General Fund	1260010020	Medical Examiner-EC	513025	Life Insurance Expense	\$ 463	\$ 527	13.85%	
1000	General Fund	1260010020	Medical Examiner-EC	513030	Retirement Expense	\$ 20,981	\$ 21,402	2.00%	
1000	General Fund	1260010020	Medical Examiner-EC	513075	Worker's Compensation Premium	\$ 13,082	\$ 12,939	-1.09%	
1000	General Fund	1260010020	Medical Examiner-EC	513080	PEHP Expense	\$ 3,696	\$ 3,752	1.51%	
1000	General Fund	1260010020	Medical Examiner-EC	515005	Federal-ER Social Security	\$ 19,451	\$ 19,385	-0.34%	
1000	General Fund	1260010020	Medical Examiner-EC	515010	Federal-ER Medicare	\$ 4,549	\$ 4,534	-0.34%	
1000	General Fund	1260010020	Medical Examiner-EC	521015	Forensics	\$ 70,000	\$ 70,000	0.00%	
1000	General Fund	1260010020	Medical Examiner-EC	521020	Blood Tests	\$ 9,300	\$ 13,000	39.78%	Increase due to 3-year and projected trends
1000	General Fund	1260010020	Medical Examiner-EC	521075	Maintenance Contracts	\$ 3,500	\$ -	-100.00%	Services transferred to IT
1000	General Fund	1260010020	Medical Examiner-EC	521076	Maintenance Contracts - IT	\$ 2,170	\$ 2,424	11.73%	
1000	General Fund	1260010020	Medical Examiner-EC	521160	Placement Transportation	\$ 17,400	\$ 17,400	0.00%	
1000	General Fund	1260010020	Medical Examiner-EC	521250	Unclaimed Human Remains	\$ 3,000	\$ 3,000	0.00%	
1000	General Fund	1260010020	Medical Examiner-EC	522026	Telephone - IT	\$ 148	\$ 140	-5.16%	
1000	General Fund	1260010020	Medical Examiner-EC	522041	Internet Access - IT	\$ 419	\$ 516	23.05%	
1000	General Fund	1260010020	Medical Examiner-EC	527005	Agency Contracts-Administration	\$ 12,000	\$ 12,240	2.00%	Per 2024 agreement \$1,000 per month with 2% increase each year thereafter.
1000	General Fund	1260010020	Medical Examiner-EC	531005	Office Supplies	\$ 1,000	\$ 1,000	0.00%	
1000	General Fund	1260010020	Medical Examiner-EC	531010	Postage	\$ 125	\$ 125	0.00%	
1000	General Fund	1260010020	Medical Examiner-EC	532025	Membership Dues	\$ 325	\$ -	0.00%	
1000	General Fund	1260010020	Medical Examiner-EC	533055	Travel-Postage/Shipping	\$ -	\$ 325	0.00%	Move due to payroll pay component
1000	General Fund	1260010020	Medical Examiner-EC	533080	Travel-Mileage Reimbursement	\$ -	\$ 14,000	0.00%	Move due to payroll pay component
1000	General Fund	1260010020	Medical Examiner-EC	533120	Travel-Program Related	\$ 14,000	\$ -	-100.00%	
1000	General Fund	1260010020	Medical Examiner-EC	533125	Travel-Conferences & Seminars	\$ 3,500	\$ 3,500	0.00%	
1000	General Fund	1260010020	Medical Examiner-EC	534195	Clothing & Uniforms	\$ 2,000	\$ 2,000	0.00%	
1000	General Fund	1260010020	Medical Examiner-EC	534235	Printing & Maintenance Expense - IT	\$ 501	\$ 705	40.65%	
1000	General Fund	1260010020	Medical Examiner-EC	534330	Operating Supplies	\$ 6,645	\$ 6,645	0.00%	
1000	General Fund	1260010020	Medical Examiner-EC	534350	IT Equipment	\$ 3,933	\$ 3,441	-12.51%	10 Year Departmental Cost Allocation

\$ 581,806	\$ 605,153	4.01%
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