



LA CROSSE COUNTY

Exceptional services. Extraordinary place.

2022

**COUNTY BOARD ADOPTED BUDGET
SUMMARY FORMAT**



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TO: La Crosse County Board of Supervisors
 FROM: Steve O'Malley, County Administrator
 DATE: November 10, 2021

SUBJECT: 2022 Adopted Budget

Herein presented is the 2022 County Board Adopted Budget including line-item detail for all changes made to the County Administrator's Recommended Budget. This format provides quick reference to the Public Hearing Presentation, Property Tax Comparisons, Highlights of Accomplishments, Budget Summaries, Approved Fees & Charges and Debt Retirement Schedules for the 2022 Fiscal Year.

	<u>2021</u>	<u>2022</u>	<u>% Change</u>	<u>Tax Rate</u>
Total Gross Expenditures	170,650,874	193,736,744	13.53%	
Operating Levy	27,566,931	28,148,539	2.11%	2.456
Library & WRLS	2,128,050	2,193,581	3.08%	0.191
Debt Service	<u>6,785,192</u>	<u>6,452,172</u>	<u>-4.91%</u>	<u>0.563</u>
	36,480,173	36,794,292	0.86%	
Equalized Value w/o TID	10,487,611,800	11,462,702,700	9.30%	
Mill Rate	3.478	3.210	-7.72%	3.210

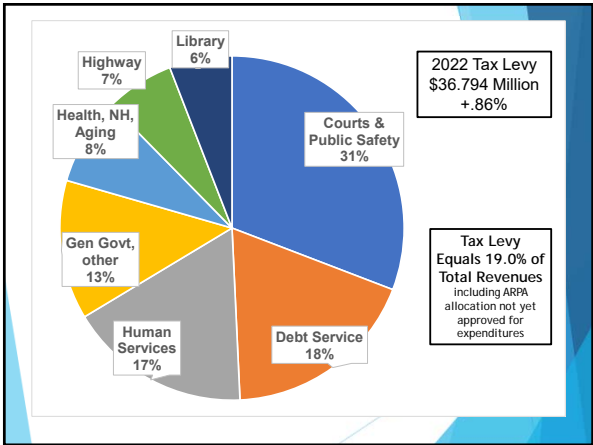
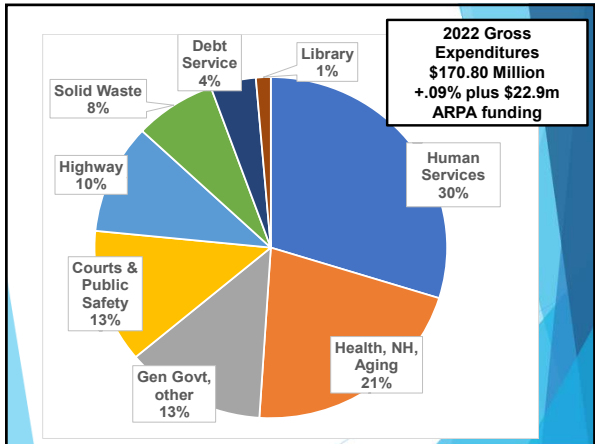
The adopted budget continues to rely on our strong financial position through use of Fund Balances and Sales Tax Reserves, yet still preserves options and protects our services as much as possible against future funding uncertainties.

LA CROSSE COUNTY BOARD APPROVED 2022 BUDGET INDEX

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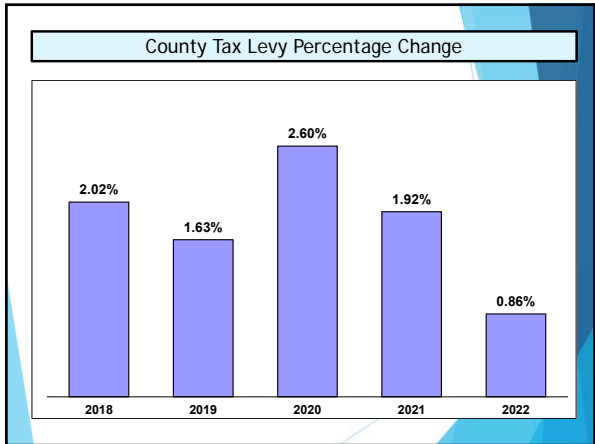
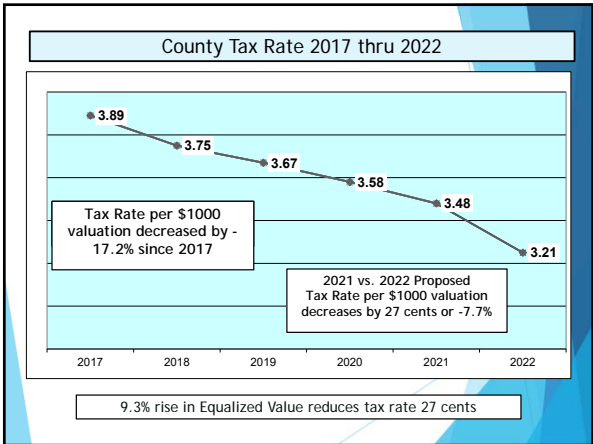
2022 County Budget Public Hearing

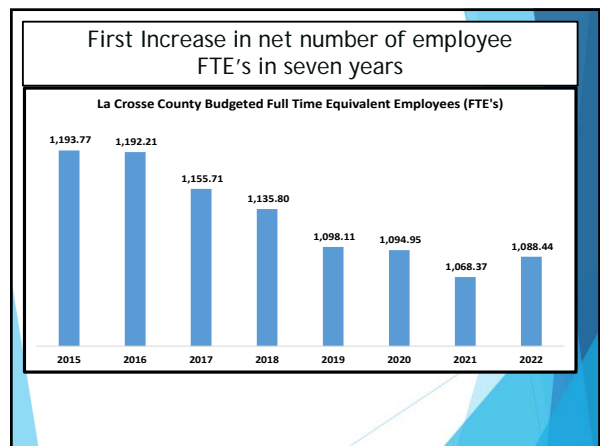
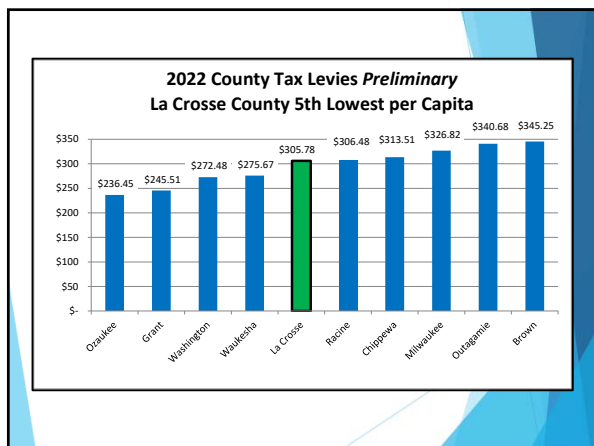
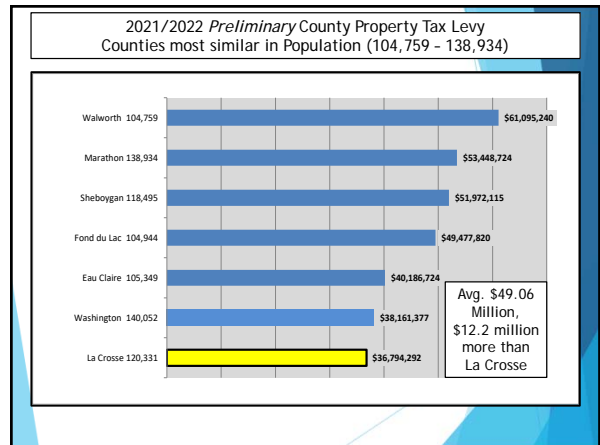
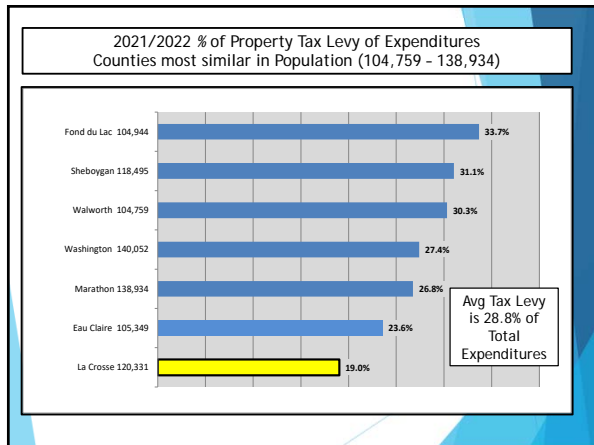
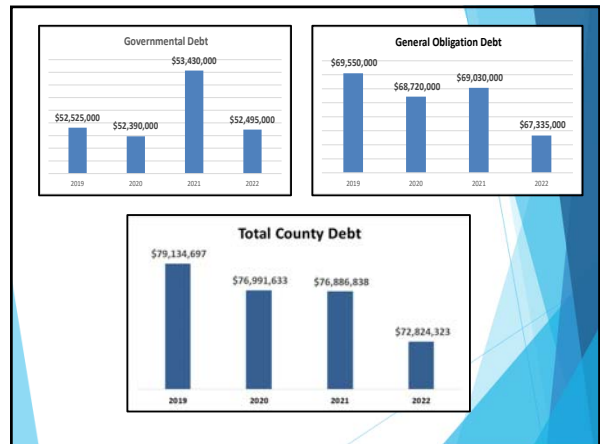
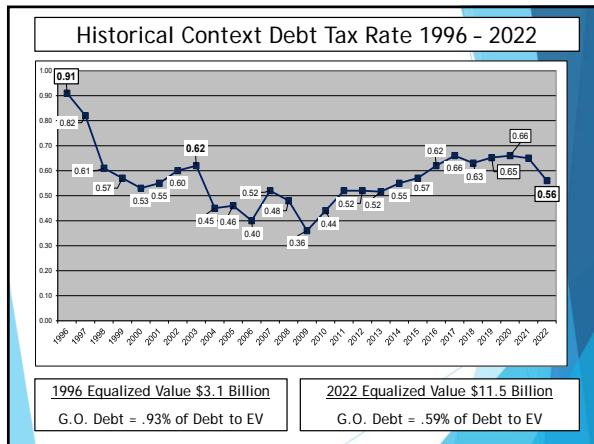
November 8, 2021



Property Tax Levy (expressed in millions)

	2021 Adopted	2022 Recommended
Operating Levy	\$27.566	\$28.149
Library	\$ 2.128	\$ 2.194
Debt	\$ 6.785	\$ 6.552
Total	\$ 36.480	\$ 36.794
		.86% Increase
	\$3.48 Mill Rate per thousand	\$3.21 Mill Rate per thousand





2022 Budget Outcomes

- ▶ Sales Tax budgeted to match 2020 actual of \$13.35 million
- ▶ No Levy increase for Human Services. Increase Levy for Health, Highway, Medical Examiner, Information Technology.
- ▶ Employee pay raise 2% across the board. Salaried pay plan for Library. Plus Market adjustments for Lakeview & Hillview
- ▶ 5th year of no increase in health insurance premiums
- ▶ 3rd year of Highway borrowing at \$5 million
- ▶ St. Joe's Highway shop on schedule to open spring. Adding Fuel Island and scale without additional debt financing in 2022.
- ▶ No reliance on American Rescue Plan dollars for budget
- ▶ Multi-year debt planning, keeps reducing total principal
- ▶ Use of General Fund balance for smaller capital projects

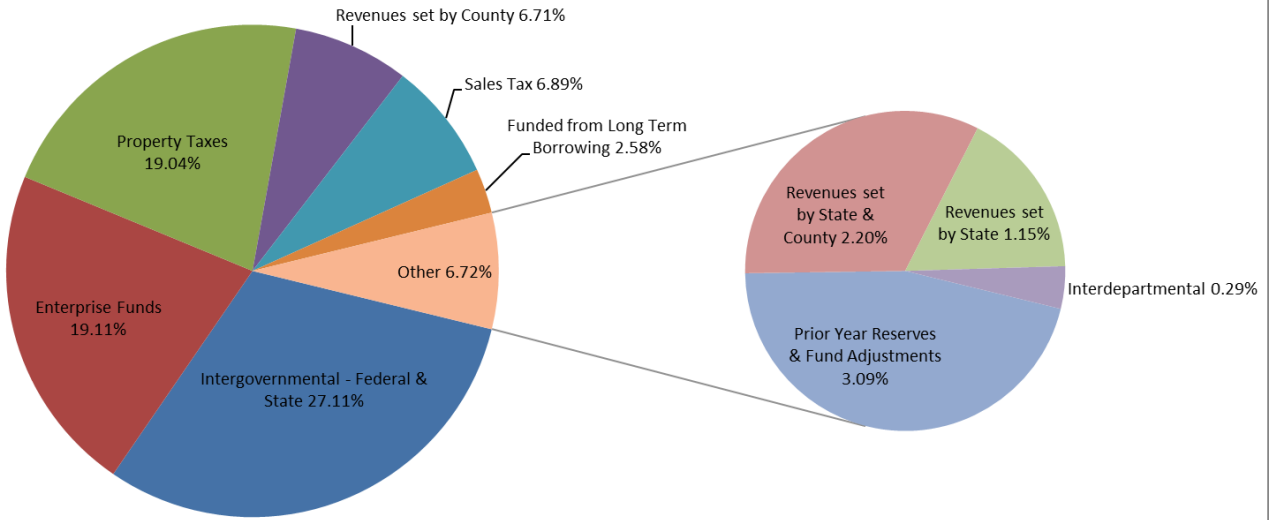
**LA CROSSE COUNTY 2022 BUDGET
WITH COMPARISON TO 2019-2021 BUDGETS**

	2019 ADOPTED BUDGET	2020 ADOPTED BUDGET	2021 ADOPTED BUDGET	2022 ADOPTED BUDGET
TOTAL BUDGETED EXPENDITURES AND OTHER USES	\$157,375,893	\$166,627,803	\$170,650,874	\$193,736,744
Deduct Enterprise Funds	(\$39,021,288)	(38,798,363)	(37,957,315)	(37,213,229)
Deduct State Forest Tax	\$0	\$0	\$0	\$0
Deduct State Special Charges	\$0	\$0	(\$50)	\$0
Deduct Appropriated Revenues and Other Sources Included in Above	(\$66,047,762)	(69,863,014)	(73,633,256)	(95,627,829)
NET BUDGET REQUESTS	\$52,306,843	\$57,966,426	\$59,060,253	\$60,895,686
Deduct Reserve Money applied and borrowing	(\$5,022,219)	(\$9,274,613)	(\$10,780,080)	(\$10,751,394)
COUNTY LEVY REQUIREMENTS	\$47,284,624	\$48,691,813	\$48,280,173	\$50,144,292
County Sales Tax Applied	(\$12,400,000)	(\$12,900,000)	(\$11,800,000)	(\$13,350,000)
NET COUNTY LEVY	\$34,884,624	\$35,791,813	\$36,480,173	\$36,794,292
COUNTY TAX LEVY:				
Operating Levy	\$26,658,455	\$27,102,926	\$27,566,931	\$28,148,539
Special Purpose - Libraries	\$2,087,548	\$2,091,088	\$2,128,050	\$2,193,581
Debt Service Levy	\$6,138,621	\$6,597,799	\$6,785,192	\$6,452,172
	\$34,884,624	\$35,791,813	\$36,480,173	\$36,794,292
COUNTY MILL RATE:				
Operating Levy	2.807	2.711	2.629	2.456
Special Purpose - Libraries	0.220	0.209	0.203	0.191
Debt Service Levy	0.646	0.660	0.647	0.563
	3.673	3.580	3.478	3.210
Change from Prior Year:				
Mill Rate:				
Percent	-2.11%	-2.54%	-2.83%	-7.72%
Dollars:				
Amount	\$558,945	\$907,189	\$688,360	\$314,119
Percent	1.628%	2.601%	1.923%	0.861%
COUNTY EQUALIZED VALUATION REDUCED BY TID INCREMENT:				
Total Value	9,497,563,500	9,998,434,200	10,487,614,800	11,462,702,700
Percentage Change from Prior Year	3.81%	5.27%	4.89%	9.30%

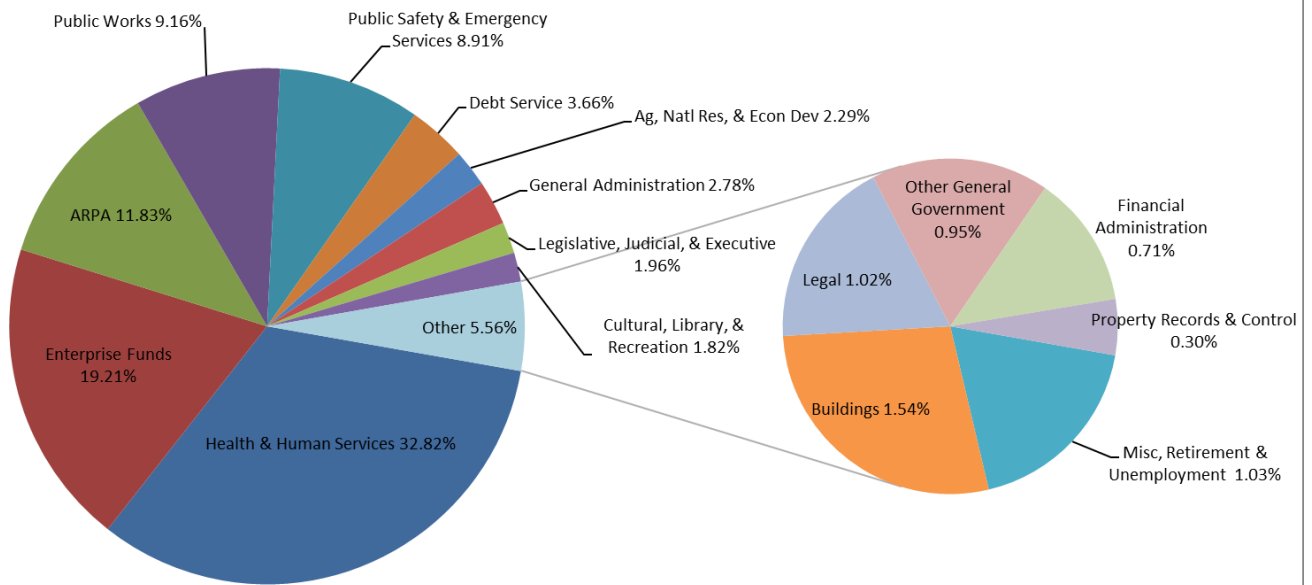
**COMPARISONS OF BUDGETED EXPENSES AND
BUDGETED REVENUES FOR 2021 AND 2022**

<u>Categories of Expenses</u>	2021 Budgeted Expenses	% of Total	2022 Budgeted Expenses	% of Total
Health, Human Services, Welfare & Mental Health	60,263,403	35.31%	63,592,144	32.82%
ARPA	-	0.00%	22,923,224	11.83%
Public Safety & Emergency Services	16,044,041	9.40%	17,261,827	8.91%
Public Works	22,070,823	12.93%	17,749,697	9.16%
Financial Administration	1,430,062	0.84%	1,378,377	0.71%
General Administration	4,350,591	2.55%	5,385,955	2.78%
Other General Government	1,570,487	0.92%	1,850,179	0.95%
Debt Service	7,027,457	4.12%	7,090,896	3.66%
Legislative, Judicial, & Executive	3,660,152	2.14%	3,795,766	1.96%
Legal	1,805,132	1.06%	1,972,255	1.02%
Property Records & Control	575,327	0.34%	580,495	0.30%
Buildings	3,050,970	1.79%	2,989,971	1.54%
Cultural, Library, & Recreation	3,252,832	1.91%	3,529,850	1.82%
Agriculture, Natural Resources, & Economic Development	4,532,392	2.66%	4,428,644	2.29%
Miscellaneous, Retirement Contributions & Unemployment	3,059,890	1.79%	1,994,235	1.03%
TOTAL BUDGETED EXPENDITURES	132,693,559	77.76%	156,523,515	80.79%
Plus Enterprise Funds				
Carroll Heights Apartments	209,653	0.12%	314,899	0.16%
Hillview Terrace	975,321	0.57%	943,424	0.49%
Hillview Nursing Home	10,647,034	6.24%	9,505,414	4.91%
The Oaks	-	0.00%	1,180,857	0.61%
Lakeview Agency Fund	7,333,622	4.30%	7,358,009	3.80%
Lakeview Capital Assets	837,416	0.49%	749,483	0.39%
Lakeview Other Entities	4,372,653	2.56%	4,406,428	2.27%
Household Hazardous Waste	489,199	0.29%	496,120	0.26%
Solid Waste Management	13,092,417	7.67%	12,258,595	6.33%
SUB-TOTAL BUDGETED EXPENSE ENTERPRISE FUNDS	37,957,315	22.24%	37,213,229	19.21%
GRAND TOTAL BUDGETED EXPENDITURES	170,650,874	100.00%	193,736,744	100.00%
<u>Categories of Revenues</u>	2021 Budgeted Revenues	% of Total	2022 Budgeted Revenues	% of Total
Revenues set by State	2,705,269	1.59%	2,218,875	1.15%
Revenues set by County	13,221,976	7.75%	12,999,542	6.71%
Revenues set by State & County	4,234,235	2.48%	4,255,424	2.20%
Property Taxes	36,309,755	21.28%	36,713,621	18.95%
Sales Tax	11,800,000	6.91%	13,350,000	6.89%
Funded from Borrowing	7,700,000	4.51%	5,000,000	2.58%
Intergovernmental - ARPA	-	0.00%	22,923,224	11.83%
Intergovernmental - Federal & State	51,557,228	30.21%	52,523,391	27.11%
Interdepartmental	483,370	0.28%	557,870	0.29%
Prior Year Reserves & Fund Adjustments	4,681,726	2.74%	5,981,394	3.09%
TOTAL BUDGETED REVENUES	132,693,559	77.76%	156,523,341	80.79%
Plus Enterprise Funds				
Revenues set by State	2,766,852	1.62%	2,732,213	1.41%
Revenues set by County	28,632,645	16.78%	30,059,515	15.52%
Revenues set by State & County	4,948,959	2.90%	3,452,216	1.78%
Property Taxes	170,468	0.10%	180,671	0.09%
Intergovernmental - Federal & State	57,713	0.03%	25,000	0.01%
Prior Year Reserves & Fund Adjustments	1,380,678	0.81%	763,788	0.39%
SUB-TOTAL BUDGETED REVENUE ENTERPRISE FUNDS	37,957,315	22.24%	37,213,403	19.21%
GRAND TOTAL BUDGETED REVENUES	170,650,874	100.00%	193,736,744	100.00%

2022 Budgeted Revenues



2022 Budgeted Expenditures



2022 Changes/Corrections to the County Administrators Recommended Budget

Department	Explanation	Page	Org	Account	Description	Revenue & Other	
						Sources	Expense
ARPA	Establish New Fund/Budget for ARPA Allocation	N/A	295.770.3744	47190.00	Federal General Gov Revenue	22,923,224	
	Placeholder; Release of Funds will Require Board Approval	N/A	295.770.3744	66410.00	Grant Expense		22,923,224
Business Fund	Effects of Refinancing Debt	320	284.705.5800	68100.00	Principal Payments		5,000
		320	284.705.5800	68300.00	Interest Expense		(7,573)
		320	284.705.5800	99999.06	Fund Balance Usage Business Park		(2,573)
Debt Service Highway 2021A	Effects of Refinancing Debt	329	300.725.5890	68300.00	Interest Expense		(1,014)
		329	300.725.5890	99999.13	Fund Balance Usage Debt Service	110,132	
Debt Service Highway 2013A	Effects of Refinancing Debt	330	300.725.5950	68100.00	Principal Payments		15,000
		330	300.725.5950	68300.00	Interest Expense		(14,525)
Debt Service Highway 2014A	Effects of Refinancing Debt	331	300.725.5980	68300.00	Principal Payments		(2,367)
Debt Service Law Enforcement Center 2010D	Effects of Refinancing Debt	339	300.730.6160	68100.00	Principal Payments		10,000
		339	300.730.6160	68300.00	Interest Expense		(10,526)
Hillview Terrace	Effects of Refinancing Debt	384	615.760.1000	43300.00	Fed Aid Interest Earnings	(21,250)	
		386	615.760.1000	68100.00	Principal Payments		15,000
		386	615.760.1000	68300.00	Interest Expense		(51,769)
		386	615.760.1000	99999.01	Fund Balance Usage	(15,519)	
Non Departmental	Apply Excess Sales Tax to Debt Levy	69	100.155.1450	69999.18	Transfers Out - Debt Service		300,000
		69	100.155.1450	99999.03	Excess Sales Tax	300,000	
Debt Service Highway 2020A	Apply Excess Sales Tax to Debt Levy	337	300.725.6048	49200.01	Transfers In - General Fund	300,000	
Non-Departmental Capital Software	Higher Estimate for Tax System Cost	66	100.155.1420	80130.01	Major Computer Software Tax System		25,000
		66	100.155.1420	99999.05	Fund Balance Usage General Fund	25,000	
Retirees Insurance	Move Expense to Correct Account	52	100.135.1210	60005.04	Fringes Health Insurance		600,000
		52	100.135.1210	66000.00	Other Misc Expenses		(600,000)
County Board	Racism as a Public Health Crisis	23	100.100.1000	66540.00	Special Projects		30,000
		23	100.100.1000	99999.05	Fund Balance Usage General Fund	30,000	
Historical Societies	Partially fund feasibility research of a regional heritage center for the La Crosse County Historical Society - One time only use of unassigned general fund balance	73	100.155.1545	64300.06	Contributions Historical Societies		30,000
		73	100.155.1545	99999.05	Fund Balance Usage General Fund	30,000	
Non-Departmental	To the City Of Onalaska for capital improvements, branding, and marketing at the Omni Center - One time only use of unassigned general fund balance	69	100.155.1450	64200.08	Pledges Omni Center Project		75,000
		69	100.155.1450	99999.01	Fund Balance Usage General Fund	75,000	
Economic Development	To Coulee Region Business Center and La Crosse Area Development Corporation for repairs, upgrades, and related costs. Placeholder, release of funds will need board approval	48	100.130.1180	66540.04	Special Projects Incubator Projects		75,000
		48	100.130.1180	99999.03	Excess Sales Tax	75,000	
Non-Departmental	To the Town of Campbell for a feasibility study to identify optional solutions for PFAS contamination - One time only use of unassigned fund balance	69	100.155.1450	64200.10	Pledges Town of Campbell		25,000
		69	100.155.1450	99999.01	Fund Balance Usage General Fund	25,000	
Non-Departmental	To the Town of Campbell for a optional solutions for PFAS contamination - Placeholder, release of funds will need board approval	69	100.155.1450	64200.10	Pledges		100,000
		69	100.155.1450	99999.01	Fund Balance Usage General Fund	100,000	
End Homelessness Collaborative	To Legal Action Attorneys to provide legal services to rental tenants facing eviction - 2 year commitment of \$30,000 per year use of unassigned fund balance	76	100.155.1590	60270.01	Legal and Law Enforcement Services		30,000
		76	100.155.1590	99999.01	Fund Balance Usage General Fund	30,000	
Economic Development	Increase LADCO Membership	48	100.130.1180	60770.05	Memberships LADCO		12,500
		48	100.130.1180	99999.03	Excess Sales Tax	12,500	

Total change in revenues	23,996,514	
Total change in expenditures		23,582,950
Net effect on levy		\$ (413,564)

**TABLE I
COUNTY PROPERTY VALUATION VS TAX LEVY**

Year No	1 Assessment Period for Budget Year	2 Assessment	3 Difference From Prior Year	4 County Tax Levy (See Note Below)	5 State & County Tax Levy	6 Col 4 / Col 2 Mill Rate	7 County \$ Per \$1000
1	2006 for 2007	7,010,337,200	+588,264,800	25,920,292	27,171,822	0.003700	3.70
2	2007 for 2008	7,478,344,900	+468,007,700	26,900,533	28,197,561	0.003600	3.60
3	2008 for 2009	7,574,955,100	+96,610,200	28,213,018	29,533,251	0.003725	3.73
4	2009 for 2010	7,750,936,600	+175,981,500	28,948,785	30,302,745	0.003735	3.74
5	2010 for 2011	7,681,814,500	-69,122,100	29,489,345	30,836,039	0.003839	3.84
6	2011 for 2012	7,630,015,700	-51,798,800	29,489,345	30,826,469	0.003865	3.87
7	2012 for 2013	7,710,762,800	+80,747,100	29,839,209	31,193,028	0.003870	3.87
8	2013 for 2014	7,809,766,300	+99,003,500	30,947,346	32,315,811	0.003963	3.96
9	2014 for 2015	8,114,231,000	+304,464,700	31,576,855	33,008,972	0.003892	3.89
10	2015 for 2016	8,408,267,300	+294,036,300	32,676,974	34,156,629	0.003886	3.89
11	2016 for 2017	8,656,333,800	+248,066,500	33,646,864	35,181,726	0.003887	3.89
12	2017 for 2018	9,149,390,900	+493,057,100	34,325,679	34,325,841	0.003752	3.75
13	2018 for 2019	9,497,563,500	+348,172,600	34,884,624	34,884,624	0.003673	3.67
14	2019 for 2020	9,998,434,200	+500,870,700	35,791,813	35,791,813	0.003580	3.58
15	2020 for 2021	10,487,614,800	+489,180,600	36,480,173	36,480,223	0.003478	3.48
16	2021 for 2022	11,462,702,700	+975,087,900	36,794,292	36,794,292	0.003210	3.21

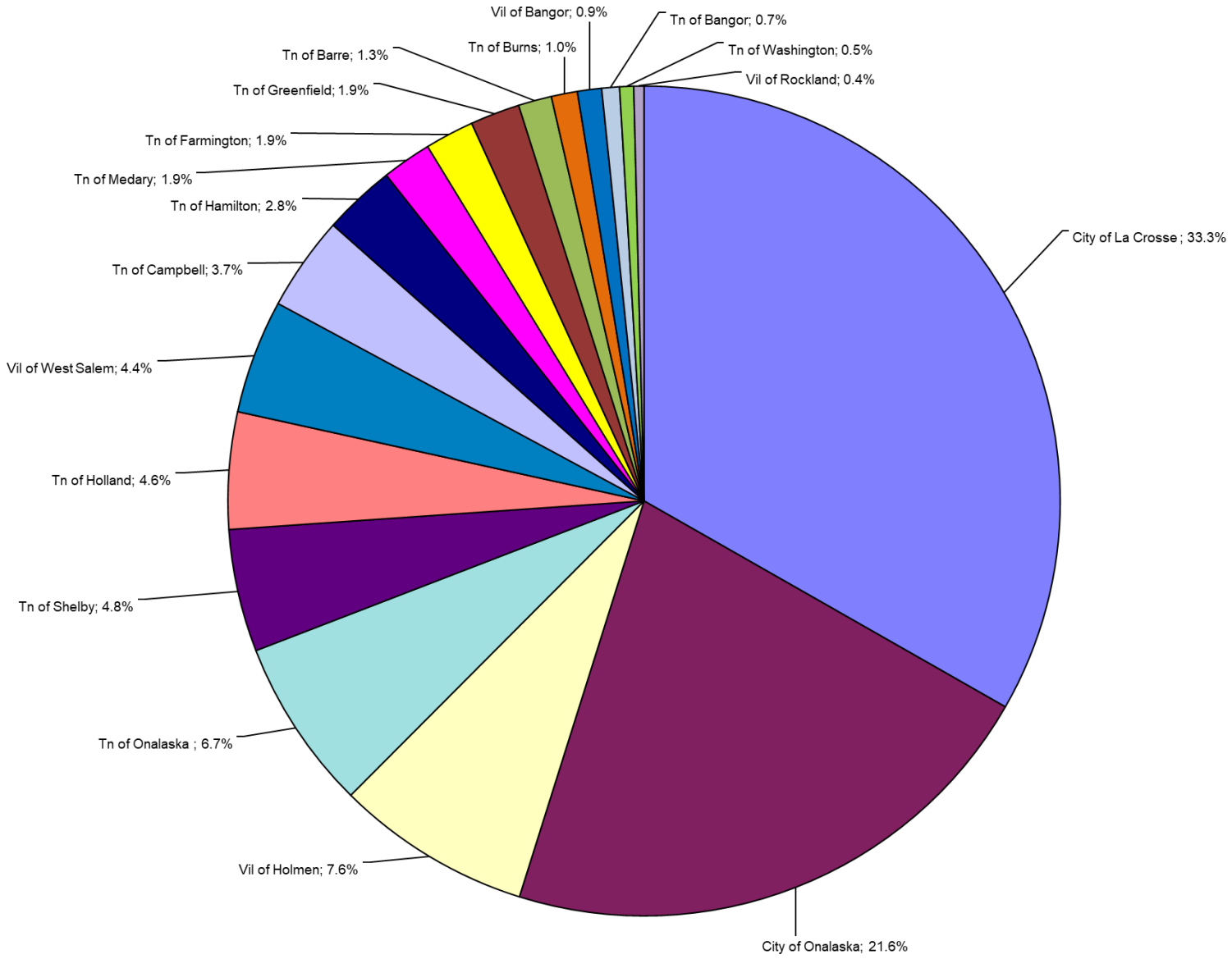
**TABLE II
COMPARISON FOR INCREASES OR DECREASES FOR SAME PERIOD**

Year No	Assessment Period for Budget Year	Assessment Difference Based on Previous Year	Percent Change From Previous Year	County Tax Levy Diff.	Percent Change	Mill Rate \$ Difference	Percent Change
1	2006 for 2007	+588,264,800	+9.16	+1,909,246	+7.95	-.04	-1.07
2	2007 for 2008	+468,007,700	+6.68	+980,241	+3.78	-.10	-2.70
3	2008 for 2009	+96,610,200	+1.29	+1,312,485	+4.88	+.13	+3.47
4	2009 for 2010	+175,981,500	+2.32	+735,767	+2.61	+.01	+.27
5	2010 for 2011	-69,122,100	-.89	+540,560	+1.87	+.10	+2.78
6	2011 for 2012	-51,798,800	-.67	+0	+.00	+.03	+.68
7	2012 for 2013	+80,747,100	+1.06	+349,864	+1.19	+.01	+.13
8	2013 for 2014	+99,003,500	+1.28	+1,108,137	+3.71	+.09	+2.40
9	2014 for 2015	+304,464,700	+3.90	+629,509	+2.03	-.07	-1.79
10	2015 for 2016	+294,036,300	+3.62	+1,100,119	+3.48	-.01	-.15
11	2016 for 2017	+248,066,500	+2.95	+969,890	+2.97	+.00	+.03
12	2017 for 2018	+493,057,100	+5.70	+678,815	+2.02	-.14	-3.47
13	2018 for 2019	+348,172,600	+3.81	+558,945	+1.63	-.08	-2.11
14	2019 for 2020	+500,870,700	+5.27	+907,189	+2.60	-.09	-2.53
15	2020 for 2021	+489,180,600	+4.89	+688,360	+1.92	-.10	-2.85
16	2021 for 2022	+975,087,900	+9.30	+314,119	+.86	-.27	-7.71

County Tax Levy includes La Crosse County Library and Winding Rivers Library Systems. County Library and WRLS are not assessed to the City of La Crosse.

* For 2022 there is no state forestry tax or special charges

Apportionment - 2022 County Budget



La Crosse County 2022 Budget

Org/Fund	Department	2021 Budgeted Expenses	2021 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2021 Board Approved	2022 Budgeted Expenses	2022 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2022 Admin Approved	Increase (Decrease) in Levy
100.100.1000	County Board/Board Chair	415,765	-	-	415,765	462,773	-	(30,000)	432,773	17,008
100.105.1000	Courts	2,358,926	1,041,500	-	1,317,426	2,396,910	1,006,500	-	1,390,410	72,984
100.107.1000	Family Court Commissioner	159,586	11,500	-	148,086	129,663	11,500	-	118,163	(29,923)
100.110.1000	Corporation Counsel	557,046	-	-	557,046	516,583	-	-	516,583	(40,463)
100.110.1030	Mediation & Family Court Svcs	267,706	31,050	-	236,656	314,952	31,050	-	283,902	47,246
100.110.1060	Child Support	1,158,659	966,852	-	191,807	1,221,911	995,809	-	226,102	34,295
100.115.1000	D.A.	682,180	60,000	-	622,180	747,218	70,000	-	677,218	55,038
100.115.1090	Victim Witness	217,619	68,500	-	149,119	213,353	70,000	-	143,353	(5,766)
100.120.1000	Medical Examiner	348,287	178,400	-	169,887	495,101	183,200	-	311,901	142,014
100.125.1000	County Clerk	245,406	49,400	-	196,006	182,593	45,400	-	137,193	(58,813)
100.125.1120	Elections	230,453	10,525	(117,000)	102,928	212,618	24,025	-	188,593	85,665
100.130.1000	County Administrator	458,169	-	-	458,169	491,468	-	-	491,468	33,299
100.130.1180	Economic Development	378,591	2,400	(376,191)	-	390,726	2,400	(388,326)	-	-
100.130.1190	Bluffland Protection	88,027	66,311	-	21,716	-	-	-	-	(21,716)
100.135.1000	Human Resources	629,148	-	-	629,148	696,040	-	-	696,040	66,892
100.135.1210	Retirees	600,000	-	-	600,000	600,000	-	-	600,000	-
100.135.1240	Unemployment Comp	17,000	-	-	17,000	17,000	-	-	17,000	-
100.135.1270	Section 125	13,750	-	-	13,750	13,750	-	-	13,750	-
100.140.1000	I.T.	2,757,033	-	-	2,757,033	3,259,122	-	(162,240)	3,096,882	339,849
100.140.1330	Document Graphic Svcs	-	-	-	-	10,370	-	-	10,370	-
100.145.1000	Treasurer	314,342	496,450	-	(182,108)	327,959	558,450	-	(230,491)	(48,383)
100.150.1000	Finance	837,742	2,400	-	835,342	837,199	1,500	-	835,699	357
100.155.1360	Indirect Cost	8,120	2,525,034	-	(2,516,914)	8,120	2,556,225	-	(2,548,105)	(31,191)
100.155.1370	Insurance	329,720	-	-	329,720	333,620	-	-	333,620	3,900
100.155.1390	External Audit	24,452	-	-	24,452	22,506	-	-	22,506	(1,946)
100.155.1420	Capital Software	-	-	-	-	459,200	-	(459,200)	-	-
100.155.1450	Non-Departmental	1,601,575	17,322,157	(1,543,060)	(17,263,642)	657,370	18,442,973	(618,060)	(18,403,663)	(1,140,021)
100.155.1480	G.F. Contingency	496,545	-	-	496,545	371,745	-	-	371,745	(124,800)
100.155.1510	Jeans Day	15,000	15,000	-	-	14,500	14,500	-	-	-
100.155.1540	Historic Sites	1,340	-	-	1,340	1,340	-	-	1,340	-
100.155.1545	Historical Society	25,000	-	-	25,000	55,000	-	(30,000)	25,000	-
100.155.1580	Emergency Services Capital Projects	469,310	-	(469,310)	-	1,246,314	150,000	(1,096,314)	-	-
100.155.1590	End Homelessness Collaborative	-	-	-	-	30,000	-	(30,000)	-	-
100.157.1000	Occupational Health	222,066	14,069	-	207,997	213,985	10,000	-	203,985	(4,012)
100.160.XXXX	Facilities	3,964,953	1,120,647	(512,284)	2,332,022	4,061,888	1,138,952	(502,484)	2,420,452	88,430
100.175.1000	Register of Deeds	425,032	860,000	-	(434,968)	428,985	880,000	-	(451,015)	(16,047)
100.180.1000	Zoning	653,068	130,403	-	522,665	895,827	128,300	-	767,527	244,862
100.180.2110	Surveyor	198,200	5,800	-	192,400	201,730	5,800	-	195,930	3,530
100.185.2140	Sheriff - Patrol	5,436,131	337,492	-	5,098,639	5,629,046	307,192	(132,225)	5,189,629	90,990
100.185.2170	Jail	7,283,389	537,895	-	6,745,494	7,290,820	383,950	-	6,906,870	161,376
100.190.1000	Emergency Services	2,663,195	-	-	2,663,195	2,880,414	-	-	2,880,414	217,219
100.190.2200	Emergency Mgmt	107,837	78,428	-	29,409	128,886	97,603	(17,500)	13,783	(15,626)
100.190.2230	Emerg. Svcs - SARA Hazmat	84,179	39,000	-	45,179	86,347	39,000	-	47,347	2,168
100.195.1000	Veterans Service	352,523	13,000	-	339,523	425,666	13,000	-	412,666	73,143
100.195.2260	Veterans Relief	23,380	-	-	23,380	23,285	-	-	23,285	(95)
100.195.2290	Vet Mentor	3,813	1,904	-	1,909	3,643	1,734	-	1,909	-
100.200.1000	UW Extension	372,649	43,130	-	329,519	373,414	42,000	-	331,414	1,895
100.200.2320	WNEP	2,653	-	-	2,653	1,600	-	-	1,600	(1,053)
100.200.2470	Harbor Commission	4,250	22,685	18,435	-	3,900	22,995	19,095	-	-
100.200.XXXX	Community Orgs, Family Living, 4-H, Ag	20,000	20,000	-	-	20,000	20,000	-	-	-
100.205.1000	Land Conservation	764,034	290,400	-	473,634	1,011,593	490,688	-	520,905	47,271
100.205.2120	Phosphorus Trading Program	84,879	42,400	-	42,479	-	-	-	-	(42,479)
100.205.2130	Lake District Protection & Rehab	-	-	-	-	100,000	-	(100,000)	-	-
100.210.1000	MPO	303,503	303,503	-	-	294,028	294,028	-	-	-
100.210.1200	Non PL MPO	36,000	36,000	-	-	6,000	6,000	-	-	-
200	Health	6,122,628	3,983,437	-	2,139,191	5,512,154	2,595,176	(721,675)	2,195,303	56,112
210	Human Services (Excluding MVHS)	39,859,032	30,066,384	-	9,792,648	43,178,648	33,071,414	(412,500)	9,694,734	(97,914)
220	HS MVHS	1,895,263	115,000	(41,218)	1,739,045	1,923,550	175,000	(9,505)	1,739,045	-
230	WREA	7,382,544	6,941,849	-	440,695	7,502,650	7,030,563	(64,955)	407,132	(33,563)
255	Aging/Elderly Services	3,787,277	3,040,133	-	747,144	4,223,231	3,336,610	-	886,621	139,477
265	Estate Donation	58,000	-	(58,000)	-	-	-	-	-	-
270.675.1000	Land Recording	150,295	131,500	(18,795)	-	151,510	131,500	(20,010)	-	-
275.680.1000	Special Assessment Jail	104,265	95,000	(9,265)	-	93,961	95,000	1,039	-	-
280	CDBG Revolving Loan	275,971	700,397	424,426	-	553,001	553,001	-	-	-
281	CDBG Small City Housing	1,319,692	1,319,692	-	-	1,301,079	1,301,079	-	-	-
283.700.1000	Revolving Loan	33,109	33,109	-	-	38,704	38,704	-	-	-
284.705.XXXX	Business Park	163,137	281,074	117,937	-	125,927	300,144	174,217	-	-
285.220.1000	SMRT Bus	1,025,400	1,005,550	(19,850)	-	508,700	453,750	(54,950)	-	-
2955.770.3744	ARPA	-	-	-	-	22,923,224	22,923,224	-	-	-
298.720.1000	Old Landfill	44,700	-	-	-	45,594	-	(45,594)	-	-

Org/Fund	Department	2021 Budgeted Expenses	2021 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2021 Board Approved	2022 Budgeted Expenses	2022 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2022 Admin Approved	Increase (Decrease) in Levy
Internal Service										
710	Highway	22,026,123	10,568,029	(7,888,940)	3,569,154	17,704,103	8,238,466	(5,646,483)	3,819,154	250,000
770	WMMIC	60,771	60,771	-	-	37,000	37,000	-	-	-
775	Workers Comp	437,370	437,370	-	-	483,870	483,870	-	-	-
Enterprise										
611.220.6310	Hillview	10,647,034	9,882,565	(764,469)	-	9,505,414	7,532,355	(1,973,059)	-	-
612.650.1000	The Oaks	-	-	-	-	1,180,857	1,394,065	213,208	-	-
615.760.1000	Hillview Terrace	975,321	1,034,455	59,134	-	943,424	1,100,699	157,275	-	-
618.765.1000	Carroll Heights	209,653	393,506	183,853	-	314,899	411,313	96,414	-	-
621.220.1000	Lakeview	7,333,622	7,333,622	-	-	7,358,009	7,358,009	-	-	-
623.650.1000	Regent	523,325	496,279	(27,046)	-	531,379	543,464	12,085	-	-
624.770.1000	Maplewood	896,139	939,461	43,322	-	886,297	975,642	89,345	-	-
625.650.1000	Neshonoc Manor	958,165	993,966	35,801	-	914,701	1,017,998	103,297	-	-
626.650.1000	Ravenwood	1,347,526	1,393,533	46,007	-	1,402,715	1,464,692	61,977	-	-
627.650.1000	Monarch Manor	647,498	593,066	(54,432)	-	671,336	629,723	(41,613)	-	-
628.775.1000	Lakeview Capital Assets	837,416	795,425	(41,991)	-	749,483	795,425	45,942	-	-
650.650.1000	Solid Waste	13,092,417	12,221,351	(871,066)	-	12,258,595	12,713,112	454,517	-	-
680.785.1000	Household Haz. Materials	489,199	328,940	10,209	170,468	496,120	332,447	16,824	180,497	10,029
TOTAL OPERATING		161,415,123	121,929,699	(11,918,493)	27,566,931	184,338,216	145,078,219	(11,111,458)	28,148,539	581,608
290.650.1000	Library	2,183,623	80,194	-	2,103,429	2,282,511	49,051	(65,000)	2,168,460	65,031
290.715.1000	WRLS	24,621	-	-	24,621	25,121	-	-	25,121	500
TOTAL LIBRARY		2,208,244	80,194	-	2,128,050	2,307,632	49,051	(65,000)	2,193,581	65,531
300	Debt Service	7,027,457	-	(242,265)	6,785,192	7,090,896	300,000	(338,724)	6,452,172	(333,020)
TOTAL DEBT		7,027,457	-	(242,265)	6,785,192	7,090,896	300,000	(338,724)	6,452,172	(333,020)
TOTAL COUNTY LEVY		170,650,824	122,009,893	(12,160,758)	36,480,173	193,736,744	145,427,270	(11,515,182)	36,794,292	314,119
Summary	State Charges	50	50	-	50	50	50	-	-	(50)
TOTAL STATE & COUNTY TAX		170,650,874	122,009,893	(12,160,758)	36,480,223	193,736,744	145,427,270	(11,515,182)	36,794,292	314,069

Operating Levy	27,566,931	28,148,539	2.11%
Library & WRLS	2,128,050	2,193,581	3.08%
Debt Service	6,785,192	6,452,172	-4.91%
Total Levy w/New Debt	36,480,173	36,794,292	0.86%

MILL RATE COMPARISON			
	2020	2021	2022
Operating	2.711	2.629	2.456
Library	0.209	0.203	0.191
Debt	0.660	0.647	0.563
Total Mill Rate	3.580	3.478	3.210

Increase (Decrease) necessary to meet:	
2021 Actual Operating Levy without State Charges	27,566,931
2022 Allowable Increase	581,608
Maximum operating levy 2022	28,148,539
Amount (over) under max operating limit	-

Comparison of Equalized Values			
	2020	2021	2022
Equalized Value (less TID Incr)	9,998,434,200	10,487,614,800	11,462,702,700
% of Incr over Prev. Year	5.27%	4.89%	9.30%

Comparison of Gross Expenditures			
	2021	2022	
TOTAL GROSS EXPENDITURES	170,650,874	193,736,744	13.53%
			23,085,870

La Crosse County 2022 Budget Summary

	2019 Actual	2020 Actual	2021 Board Approved	2021 Estimate	2022 Requested	2022 Administrator Recommended	2022 Board Approved
100.100.1000 COUNTY BOARD							
Revenues	-	6,406	-	-	-	-	-
From Fund Balance	-	-	-	-	-	-	30,000
Total Revenues / Sources	-	6,406	-	-	-	-	30,000
Salary & Fringe Expense	241,189	324,779	368,213	315,912	384,035	384,035	384,035
Operating Expense	33,518	33,248	47,552	23,188	47,338	48,738	78,738
Total Expenses / Uses	274,707	358,027	415,765	339,100	431,373	432,773	462,773
Net Funding	274,707	351,621	415,765	339,100	431,373	432,773	432,773
100.105.1000 CLERK OF COURTS							
Revenues	1,063,363	989,436	1,041,500	1,003,500	1,006,500	1,006,500	1,006,500
Total Revenues / Sources	1,063,363	989,436	1,041,500	1,003,500	1,006,500	1,006,500	1,006,500
Salary & Fringe Expense	1,541,500	1,582,309	1,604,331	1,501,614	1,639,620	1,639,620	1,639,620
Operating Expense	831,925	638,864	754,595	681,920	757,290	757,290	757,290
Total Expenses / Uses	2,373,425	2,221,173	2,358,926	2,183,534	2,396,910	2,396,910	2,396,910
Net Funding	1,310,062	1,231,737	1,317,426	1,180,034	1,390,410	1,390,410	1,390,410
100.107.1000 FAMILY COURT COMMISSIONER							
Revenues	9,768	12,128	11,500	11,400	11,500	11,500	11,500
Total Revenues / Sources	9,768	12,128	11,500	11,400	11,500	11,500	11,500
Salary & Fringe Expense	202,913	209,350	211,232	211,288	216,473	216,473	216,473
Operating Expense	(77,205)	(101,676)	(51,646)	(95,197)	(86,810)	(86,810)	(86,810)
Total Expenses / Uses	125,708	107,674	159,586	116,091	129,663	129,663	129,663
Net Funding	115,940	95,546	148,086	104,691	118,163	118,163	118,163
100.110.1000 CORPORATION COUNSEL							
Revenues	70	80	-	-	-	-	-
Total Revenues / Sources	70	80	-	-	-	-	-
Salary & Fringe Expense	651,398	656,994	680,858	625,225	640,081	640,081	640,081
Operating Expense	(136,471)	(115,329)	(123,812)	(127,907)	(123,498)	(123,498)	(123,498)
Total Expenses / Uses	514,927	541,665	557,046	497,318	516,583	516,583	516,583
Net Funding	514,857	541,585	557,046	497,318	516,583	516,583	516,583
100.110.1030 MEDIATION-FAM COURT SVCS							
Revenues	28,375	26,145	31,050	28,050	31,050	31,050	31,050
Total Revenues / Sources	28,375	26,145	31,050	28,050	31,050	31,050	31,050
Salary & Fringe Expense	243,555	251,828	254,872	254,076	257,856	300,784	300,784
Operating Expense	9,008	(6,832)	12,834	11,208	14,168	14,168	14,168
Total Expenses / Uses	252,563	244,996	267,706	265,284	272,024	314,952	314,952
Net Funding	224,188	218,851	236,656	237,234	240,974	283,902	283,902
100.110.1060 CHILD SUPPORT							
Revenues	961,938	957,561	966,852	966,877	995,809	995,809	995,809
Total Revenues / Sources	961,938	957,561	966,852	966,877	995,809	995,809	995,809
Salary & Fringe Expense	814,486	815,694	823,806	811,300	858,947	858,947	858,947
Operating Expense	316,080	312,432	334,853	330,651	362,964	362,964	362,964
Total Expenses / Uses	1,130,566	1,128,126	1,158,659	1,141,951	1,221,911	1,221,911	1,221,911
Net Funding	168,628	170,565	191,807	175,074	226,102	226,102	226,102

La Crosse County 2022 Budget Summary

	2019 Actual	2020 Actual	2021 Board Approved	2021 Estimate	2022 Requested	2022 Administrator Recommended	2022 Board Approved
100.115.1000 D.A. PROSECUTION							
Revenues	22,448	93,788	60,000	85,000	70,000	70,000	70,000
Total Revenues / Sources	22,448	93,788	60,000	85,000	70,000	70,000	70,000
Salary & Fringe Expense	617,019	630,330	644,882	618,111	636,865	697,290	697,290
Operating Expense	29,109	35,655	37,298	35,812	49,928	49,928	49,928
Total Expenses / Uses	646,128	665,985	682,180	653,923	686,793	747,218	747,218
Net Funding	623,680	572,197	622,180	568,923	616,793	677,218	677,218
100.115.1090 VICTIM-WITNESS SERVICE							
Revenues	87,665	69,452	68,500	75,000	70,000	70,000	70,000
Total Revenues / Sources	87,665	69,452	68,500	75,000	70,000	70,000	70,000
Salary & Fringe Expense	177,032	164,584	185,795	180,401	183,529	183,529	183,529
Operating Expense	27,826	40,333	31,824	26,324	29,824	29,824	29,824
Total Expenses / Uses	204,858	204,917	217,619	206,725	213,353	213,353	213,353
Net Funding	117,193	135,465	149,119	131,725	143,353	143,353	143,353
100.120.1000 MEDICAL EXAMINER							
Revenues	172,328	210,116	178,400	209,200	183,200	183,200	183,200
Total Revenues / Sources	172,328	210,116	178,400	209,200	183,200	183,200	183,200
Salary & Fringe Expense	207,024	219,383	220,352	220,110	194,149	338,401	338,401
Operating Expense	117,062	137,233	127,935	143,200	146,700	156,700	156,700
Capital Expense	-	30,654	-	-	-	-	-
Total Expenses / Uses	324,086	387,270	348,287	363,310	340,849	495,101	495,101
Net Funding	151,758	177,154	169,887	154,110	157,649	311,901	311,901
100.125.1000 COUNTY CLERK							
Revenues	52,208	57,078	49,400	42,900	45,400	45,400	45,400
Total Revenues / Sources	52,208	57,078	49,400	42,900	45,400	45,400	45,400
Salary & Fringe Expense	261,412	271,552	272,050	271,363	276,372	276,372	276,372
Operating Expense	(50,361)	(109,785)	(26,644)	(47,043)	(93,779)	(93,779)	(93,779)
Total Expenses / Uses	211,051	161,767	245,406	224,320	182,593	182,593	182,593
Net Funding	158,843	104,689	196,006	181,420	137,193	137,193	137,193
100.125.1120 ELECTIONS							
Revenues	10,339	46,307	10,525	82,930	24,025	24,025	24,025
From Fund Balance	-	-	117,000	117,000	-	-	-
Total Revenues / Sources	10,339	46,307	127,525	199,930	24,025	24,025	24,025
Operating Expense	85,287	219,386	113,453	83,851	212,618	212,618	212,618
Capital Expense	-	-	117,000	187,075	-	-	-
Total Expenses / Uses	85,287	219,386	230,453	270,926	212,618	212,618	212,618
Net Funding	74,948	173,079	102,928	70,996	188,593	188,593	188,593
100.130.1000 COUNTY ADMINISTRATOR							
Revenues	-	-	-	-	-	-	-
Total Revenues / Sources	-	-	-	-	-	-	-
Salary & Fringe Expense	445,854	444,506	447,789	484,599	479,804	479,804	479,804
Operating Expense	(3,589)	(44,447)	10,380	5,934	8,564	11,664	11,664
Total Expenses / Uses	442,265	400,059	458,169	490,533	488,368	491,468	491,468
Net Funding	442,265	400,059	458,169	490,533	488,368	491,468	491,468

La Crosse County 2022 Budget Summary

	2019 Actual	2020 Actual	2021 Board Approved	2021 Estimate	2022 Requested	2022 Administrator Recommended	2022 Board Approved
100.130.1180 ECONOMIC DEVELOPMENT							
Revenues	640	128	2,400	1,000	2,400	2,400	2,400
Excess Sales Tax	353,234	381,982	376,191	351,956	439,422	300,826	388,326
Total Revenues / Sources	353,874	382,110	378,591	352,956	441,822	303,226	390,726
Transfers Out	40,000	30,000	30,000	30,000	30,000	30,000	30,000
Salary & Fringe Expense	174,936	177,419	178,110	171,895	180,099	56,453	56,453
Operating Expense	138,938	174,691	170,481	151,061	231,723	216,773	304,273
Total Expenses / Uses	353,874	382,110	378,591	352,956	441,822	303,226	390,726
Net Funding	-	-	-	-	-	-	-
100.130.1190 BLUFFLAND PROTECTION							
Revenues	11,080	3,880	11,080	-	-	-	-
From Fund Balance	-	-	-	-	-	-	-
Transfers In	-	-	55,231	-	-	-	-
Total Revenues / Sources	11,080	3,880	66,311	-	-	-	-
Salary & Fringe Expense	21,434	15,267	28,581	-	-	-	-
Operating Expense	5,306	527	59,446	-	-	-	-
Total Expenses / Uses	26,740	15,794	88,027	-	-	-	-
Net Funding	15,660	11,914	21,716	-	-	-	-
100.135.1000 HUMAN RESOURCES							
Revenues	136	305	-	-	-	-	-
Total Revenues / Sources	136	305	-	-	-	-	-
Salary & Fringe Expense	535,984	524,810	528,922	509,325	538,501	593,954	593,954
Operating Expense	111,029	84,641	100,226	61,095	96,586	102,086	102,086
Total Expenses / Uses	647,013	609,451	629,148	570,420	635,087	696,040	696,040
Net Funding	646,877	609,146	629,148	570,420	635,087	696,040	696,040
100.135.1210 RETIREES INSURANCE							
Total Revenues / Sources	-	-	-	-	-	-	-
Salary & Fringe Expense	452,645	697,627	600,000	600,000	600,000	600,000	600,000
Total Expenses / Uses	452,645	697,627	600,000	600,000	600,000	600,000	600,000
Net Funding	452,645	697,627	600,000	600,000	600,000	600,000	600,000
100.135.1240 UNEMPLOYMENT COMP							
Total Revenues / Sources	-	-	-	-	-	-	-
Salary & Fringe Expense	16,212	111,731	45,000	50,000	45,000	45,000	45,000
Operating Expense	(10,921)	(80,339)	(28,000)	(30,000)	(28,000)	(28,000)	(28,000)
Total Expenses / Uses	5,291	31,392	17,000	20,000	17,000	17,000	17,000
Net Funding	5,291	31,392	17,000	20,000	17,000	17,000	17,000
100.135.1270 SECTION 125							
Revenues	17,476	3,270	-	-	-	-	-
Total Revenues / Sources	17,476	3,270	-	-	-	-	-
Operating Expense	12,601	12,903	13,750	13,750	13,750	13,750	13,750
Total Expenses / Uses	12,601	12,903	13,750	13,750	13,750	13,750	13,750
Net Funding	(4,875)	9,633	13,750	13,750	13,750	13,750	13,750

La Crosse County 2022 Budget Summary

	2019 Actual	2020 Actual	2021 Board Approved	2021 Estimate	2022 Requested	2022 Administrator Recommended	2022 Board Approved
100.140.1000 INFORMATION TECHNOLOGY							
Revenues	2,275	-	-	-	-	-	-
From Fund Balance	-	-	-	-	162,240	162,240	162,240
Total Revenues / Sources	2,275	-	-	-	162,240	162,240	162,240
Salary & Fringe Expense	2,134,739	2,351,053	2,518,668	2,386,168	2,164,755	2,325,181	2,325,181
Operating Expense	269,722	239,600	164,165	187,555	753,701	771,701	771,701
Capital Expense	84,052	52,968	74,200	74,000	162,240	162,240	162,240
Total Expenses / Uses	2,488,513	2,643,621	2,757,033	2,647,723	3,080,696	3,259,122	3,259,122
Net Funding	2,486,238	2,643,621	2,757,033	2,647,723	2,918,456	3,096,882	3,096,882
100.140.1330 DOCUMENT GRAPHIC SERVICES							
Total Revenues / Sources	-	-	-	-	-	-	-
Salary & Fringe Expense	124,495	-	-	-	-	-	-
Operating Expense	(117,703)	(10,657)	-	(16,085)	10,370	10,370	10,370
Total Expenses / Uses	6,792	(10,657)	-	(16,085)	10,370	10,370	10,370
Net Funding	6,792	(10,657)	-	(16,085)	10,370	10,370	10,370
100.145.1000 TREASURER							
Revenues	881,863	719,173	496,450	566,150	558,450	558,450	558,450
Total Revenues / Sources	881,863	719,173	496,450	566,150	558,450	558,450	558,450
Salary & Fringe Expense	238,017	247,818	254,170	251,036	257,487	257,487	257,487
Operating Expense	29,838	56,767	60,172	56,941	70,472	70,472	70,472
Total Expenses / Uses	267,855	304,585	314,342	307,977	327,959	327,959	327,959
Net Funding	(614,008)	(414,588)	(182,108)	(258,173)	(230,491)	(230,491)	(230,491)
100.150.1000 FINANCE							
Revenues	2,584	1,944	2,400	1,500	1,500	1,500	1,500
Total Revenues / Sources	2,584	1,944	2,400	1,500	1,500	1,500	1,500
Salary & Fringe Expense	756,521	809,633	816,787	786,947	818,069	818,069	818,069
Operating Expense	15,007	11,691	20,955	12,294	19,130	19,130	19,130
Total Expenses / Uses	771,528	821,324	837,742	799,241	837,199	837,199	837,199
Net Funding	768,944	819,380	835,342	797,741	835,699	835,699	835,699
100.155.1360 INDIRECT COST CONTRACT							
Revenues	3,441,573	3,163,227	2,525,034	2,525,034	2,556,225	2,556,225	2,556,225
Total Revenues / Sources	3,441,573	3,163,227	2,525,034	2,525,034	2,556,225	2,556,225	2,556,225
Operating Expense	8,080	7,960	8,120	8,120	8,120	8,120	8,120
Total Expenses / Uses	8,080	7,960	8,120	8,120	8,120	8,120	8,120
Net Funding	(3,433,493)	(3,155,267)	(2,516,914)	(2,516,914)	(2,548,105)	(2,548,105)	(2,548,105)
100.155.1370 INSURANCE							
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	208,961	327,395	329,720	285,426	333,620	333,620	333,620
Total Expenses / Uses	208,961	327,395	329,720	285,426	333,620	333,620	333,620
Net Funding	208,961	327,395	329,720	285,426	333,620	333,620	333,620

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	2019 Actual	2020 Actual	2021 Board Approved	2021 Estimate	2022 Requested	2022 Administrator Recommended	2022 Board Approved
100.155.1390 EXTERNAL AUDITING							
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	24,589	24,320	24,452	21,860	22,506	22,506	22,506
Total Expenses / Uses	24,589	24,320	24,452	21,860	22,506	22,506	22,506
Net Funding	24,589	24,320	24,452	21,860	22,506	22,506	22,506
100.155.1420 CAPITAL SOFTWARE							
From Fund Balance	-	-	-	5,400	434,200	434,200	459,200
Total Revenues / Sources	-	-	-	5,400	434,200	434,200	459,200
Salary & Fringe Expense	-	-	-	-	-	-	-
Operating Expense	47,389	572	-	400	-	-	-
Capital Expense	20,630	14,804	-	5,000	434,200	434,200	459,200
Total Expenses / Uses	68,019	15,376	-	5,400	434,200	434,200	459,200
Net Funding	68,019	15,376	-	-	-	-	-
100.155.1430 LEC SYSTEM UPDATE							
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	-	78,715	-	-	-	-	-
Capital Expense	-	19,431	-	-	-	-	-
Total Expenses / Uses	-	98,146	-	-	-	-	-
Net Funding	-	98,146	-	-	-	-	-
100.155.1450 NON-DEPARTMENTAL							
Revenues	17,604,129	22,564,371	17,322,157	19,050,797	16,796,371	18,442,973	18,442,973
From Fund Balance	-	-	1,500,000	1,500,000	-	75,000	275,000
Excess Sales Tax	-	-	-	-	-	-	300,000
From Salary Contingency	-	-	43,060	-	43,060	43,060	43,060
Total Revenues / Sources	17,604,129	22,564,371	18,865,217	20,550,797	16,839,431	18,561,033	19,061,033
Transfers Out	2,673,128	5,914,676	1,516,415	131,415	-	-	300,000
Salary & Fringe Expense	14,283	16,133	43,060	-	43,060	43,060	43,060
Operating Expense	37,127	273,776	42,100	72,383	39,310	114,310	314,310
Total Expenses / Uses	2,724,538	6,204,585	1,601,575	203,798	82,370	157,370	657,370
Net Funding	(14,879,591)	(16,359,786)	(17,263,642)	(20,346,999)	(16,757,061)	(18,403,663)	(18,403,663)
100.155.1480 GENERAL FUND CONTINGENCY							
Total Revenues / Sources	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-
Operating Expense	-	-	496,545	-	300,000	371,745	371,745
Total Expenses / Uses	-	-	496,545	-	300,000	371,745	371,745
Net Funding	-	-	496,545	-	300,000	371,745	371,745
100.155.1510 JEANS DAY							
Revenues	14,996	14,813	15,000	14,500	14,500	14,500	14,500
Total Revenues / Sources	14,996	14,813	15,000	14,500	14,500	14,500	14,500
Operating Expense	14,996	14,813	15,000	14,500	14,500	14,500	14,500
Total Expenses / Uses	14,996	14,813	15,000	14,500	14,500	14,500	14,500
Net Funding	-	-	-	-	-	-	-

La Crosse County 2022 Budget Summary

	2019 Actual	2020 Actual	2021 Board Approved	2021 Estimate	2022 Requested	2022 Administrator Recommended	2022 Board Approved
100.155.1540 HISTORIC SITES							
Revenues	-	5,000	-	-	-	-	-
Total Revenues / Sources	-	5,000	-	-	-	-	-
Operating Expense	146	5,065	1,340	1,340	1,340	1,340	1,340
Total Expenses / Uses	146	5,065	1,340	1,340	1,340	1,340	1,340
Net Funding	146	65	1,340	1,340	1,340	1,340	1,340
100.155.1545 HISTORICAL SOCIETIES							
From Fund Balance	-	-	-	-	-	-	30,000
Total Revenues / Sources	-	-	-	-	-	-	30,000
Operating Expense	25,000	25,000	25,000	25,000	25,000	25,000	55,000
Total Expenses / Uses	25,000	25,000	25,000	25,000	25,000	25,000	55,000
Net Funding	25,000	25,000	25,000	25,000	25,000	25,000	25,000
100.155.1570 NEIGHBORHOOD REVITALIZATION							
Revenues	-	-	-	-	-	-	-
Transfers In	-	-	-	-	-	-	-
From Fund Balance	-	-	-	161,000	-	-	-
Total Revenues / Sources	-	-	-	161,000	-	-	-
Operating Expense	30,000	74,996	-	161,000	-	-	-
Total Expenses / Uses	30,000	74,996	-	161,000	-	-	-
Net Funding	30,000	74,996	-	-	-	-	-
100.155.1580 EMERGENCY SERVICES CAPITAL PROJECTS							
Revenues	-	-	-	-	150,000	150,000	150,000
From Fund Balance	1,152,816	730,348	469,310	1,155,081	1,096,314	1,096,314	1,096,314
Total Revenues / Sources	1,152,816	730,348	469,310	1,155,081	1,246,314	1,246,314	1,246,314
Capital Expense	1,152,816	730,348	469,310	1,155,081	1,246,314	1,246,314	1,246,314
Total Expenses / Uses	1,152,816	730,348	469,310	1,155,081	1,246,314	1,246,314	1,246,314
Net Funding	-	-	-	-	-	-	-
100.155.1590 LA CROSSE COLLABORATIVE TO END HOMELESSNESS							
From Fund Balance	-	-	-	-	-	-	30,000
Excess Sales Tax	171,307	202,122	-	285,000	-	-	-
Total Revenues / Sources	171,307	202,122	-	285,000	-	-	30,000
Operating Expense	171,307	202,122	-	285,000	-	-	30,000
Total Expenses / Uses	171,307	202,122	-	285,000	-	-	30,000
Net Funding	-	-	-	-	-	-	-
100.155.1600 CAP X 2020							
From Fund Balance	22,336	-	-	-	-	-	-
Total Revenues / Sources	22,336	-	-	-	-	-	-
Operating Expense	-	-	-	-	-	-	-
Capital Expense	22,336	-	-	-	-	-	-
Total Expenses / Uses	22,336	-	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-

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	2019 Actual	2020 Actual	2021 Board Approved	2021 Estimate	2022 Requested	2022 Administrator Recommended	2022 Board Approved
100.155.1630 BADGER COULEE							
From Fund Balance	15,350	159,024	-	626	-	-	-
Total Revenues / Sources	15,350	159,024	-	626	-	-	-
Operating Expense	-	-	-	-	-	-	-
Capital Expense	15,350	159,024	-	626	-	-	-
Total Expenses / Uses	15,350	159,024	-	626	-	-	-
Net Funding	-	-	-	-	-	-	-
100.155.1660 PARK PLAZA PROCEEDS							
From Fund Balance	265,052	-	-	-	-	-	-
Total Revenues / Sources	265,052	-	-	-	-	-	-
Transfers Out	248,776	-	-	-	-	-	-
Capital Expense	16,276	-	-	-	-	-	-
Total Expenses / Uses	265,052	-	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
100.155.3748 COVID 19 DOJ							
Revenues	-	26,456	-	-	-	-	-
Total Revenues / Sources	-	26,456	-	-	-	-	-
Operating Expense	-	26,456	-	-	-	-	-
Total Expenses / Uses	-	26,456	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
100.155.3749 COVID 19 ROAD TO RECOVERY							
Revenues	-	2,163,057	-	-	-	-	-
Total Revenues / Sources	-	2,163,057	-	-	-	-	-
Salary & Fringe Expense	-	14,993	-	-	-	-	-
Operating Expense	-	1,727,596	-	-	-	-	-
Capital Expense	-	420,468	-	-	-	-	-
Total Expenses / Uses	-	2,163,057	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
100.157.1000 OCCUPATIONAL HEALTH							
Revenues	14,021	9,443	14,069	9,400	10,000	10,000	10,000
Total Revenues / Sources	14,021	9,443	14,069	9,400	10,000	10,000	10,000
Salary & Fringe Expense	114,208	109,548	94,059	94,059	95,053	95,053	95,053
Operating Expense	104,956	51,119	128,007	139,713	118,932	118,932	118,932
Total Expenses / Uses	219,164	160,667	222,066	233,772	213,985	213,985	213,985
Net Funding	205,143	151,224	207,997	224,372	203,985	203,985	203,985
FACILITIES DEPARTMENT							
Revenues	1,205,843	1,106,141	1,120,647	1,178,501	1,138,952	1,138,952	1,138,952
Transfers In	-	40,000	-	-	-	-	-
Carry Forward from Prior Year	168,081	419,475	-	212,118	-	-	-
From Fund Balance	654,400	663,110	512,284	88,448	502,484	502,484	502,484
Total Revenues / Sources	2,028,324	2,228,726	1,632,931	1,479,067	1,641,436	1,641,436	1,641,436
Salary & Fringe Expense	2,112,244	2,117,314	2,287,001	2,007,260	2,256,625	2,360,070	2,360,070
Operating Expense	1,104,392	1,081,805	1,182,952	1,078,274	1,191,618	1,191,618	1,191,618
Capital Expense	584,705	2,157,554	495,000	725,555	510,200	510,200	510,200
Total Expenses / Uses	3,801,341	5,356,673	3,964,953	3,811,089	3,958,443	4,061,888	4,061,888
Net Funding	1,773,017	3,127,947	2,332,022	2,332,022	2,317,007	2,420,452	2,420,452

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	2019 Actual	2020 Actual	2021 Board Approved	2021 Estimate	2022 Requested	2022 Administrator Recommended	2022 Board Approved
100.175.1000 REGISTER OF DEEDS							
Revenues	928,391	1,068,697	860,000	940,000	880,000	880,000	880,000
Total Revenues / Sources	928,391	1,068,697	860,000	940,000	880,000	880,000	880,000
Salary & Fringe Expense	347,221	340,850	356,621	354,715	359,224	359,224	359,224
Operating Expense	73,674	192,028	68,411	65,981	69,761	69,761	69,761
Total Expenses / Uses	420,895	532,878	425,032	420,696	428,985	428,985	428,985
Net Funding	(507,496)	(535,819)	(434,968)	(519,304)	(451,015)	(451,015)	(451,015)
100.180.1000 ZONING							
Revenues	142,969	128,759	130,403	119,300	128,300	128,300	128,300
Total Revenues / Sources	142,969	128,759	130,403	119,300	128,300	128,300	128,300
Salary & Fringe Expense	599,538	602,429	621,968	593,389	663,115	837,777	837,777
Operating Expense	25,487	22,375	31,100	52,420	67,550	58,050	58,050
Total Expenses / Uses	625,025	624,804	653,068	645,809	730,665	895,827	895,827
Net Funding	482,056	496,045	522,665	526,509	602,365	767,527	767,527
100.180.2110 SURVEYOR							
Revenues	6,710	5,795	5,800	5,800	5,800	5,800	5,800
Total Revenues / Sources	6,710	5,795	5,800	5,800	5,800	5,800	5,800
Salary & Fringe Expense	173,723	186,638	192,532	192,949	196,012	196,012	196,012
Operating Expense	3,652	6,374	5,668	4,818	5,718	5,718	5,718
Capital Expense	-	-	-	30,000	-	-	-
Total Expenses / Uses	177,375	193,012	198,200	227,767	201,730	201,730	201,730
Net Funding	170,665	187,217	192,400	221,967	195,930	195,930	195,930
100.185.2140 SHERIFF LAW ENFORCEMENT							
Revenues	294,153	302,316	337,492	340,052	307,192	307,192	307,192
From Fund Balance	-	-	-	-	132,225	132,225	132,225
Total Revenues / Sources	294,153	302,316	337,492	340,052	439,417	439,417	439,417
Salary & Fringe Expense	4,227,796	4,231,058	4,460,227	4,473,863	4,585,207	4,585,207	4,585,207
Operating Expense	648,316	760,311	869,980	884,988	941,614	911,614	911,614
Capital Expense	156,420	107,326	105,924	107,093	132,225	132,225	132,225
Total Expenses / Uses	5,032,532	5,098,695	5,436,131	5,465,944	5,659,046	5,629,046	5,629,046
Net Funding	4,738,379	4,796,379	5,098,639	5,125,892	5,219,629	5,189,629	5,189,629
100.185.2170 SHERIFF JAIL							
Revenues	611,942	486,092	537,895	351,880	383,950	383,950	383,950
Total Revenues / Sources	611,942	486,092	537,895	351,880	383,950	383,950	383,950
Salary & Fringe Expense	5,172,970	5,237,491	5,335,795	5,207,864	5,393,018	5,393,018	5,393,018
Operating Expense	1,859,559	1,601,489	1,947,594	1,727,088	1,897,802	1,897,802	1,897,802
Capital Expense	119,376	-	-	-	-	-	-
Total Expenses / Uses	7,151,905	6,838,980	7,283,389	6,934,952	7,290,820	7,290,820	7,290,820
Net Funding	6,539,963	6,352,888	6,745,494	6,583,072	6,906,870	6,906,870	6,906,870

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	2019 Actual	2020 Actual	2021 Board Approved	2021 Estimate	2022 Requested	2022 Administrator Recommended	2022 Board Approved
100.190.1000 EMERGENCY SERVICES							
Revenues	3,695	18	-	-	-	-	-
Total Revenues / Sources	3,695	18	-	-	-	-	-
Salary & Fringe Expense	2,228,343	2,206,809	2,438,310	2,179,213	2,375,507	2,602,978	2,602,978
Operating Expense	185,407	197,576	224,885	216,618	292,936	277,436	277,436
Total Expenses / Uses	2,413,750	2,404,385	2,663,195	2,395,831	2,668,443	2,880,414	2,880,414
Net Funding	2,410,055	2,404,367	2,663,195	2,395,831	2,668,443	2,880,414	2,880,414
100.190.2200 EMERGENCY MANAGEMENT							
Revenues	85,883	64,145	78,428	78,428	97,603	97,603	97,603
From Fund Balance	-	-	-	-	17,500	17,500	17,500
Total Revenues / Sources	85,883	64,145	78,428	78,428	115,103	115,103	115,103
Salary & Fringe Expense	81,068	77,428	77,063	76,604	79,368	79,368	79,368
Operating Expense	43,159	13,410	30,774	30,550	32,018	32,018	32,018
Capital Expense	12,085	-	-	-	17,500	17,500	17,500
Total Expenses / Uses	136,312	90,838	107,837	107,154	128,886	128,886	128,886
Net Funding	50,429	26,693	29,409	28,726	13,783	13,783	13,783
100.190.2230 EMERGENCY SERVICES SARA GRANT							
Revenues	59,413	37,864	39,000	35,900	39,000	39,000	39,000
Total Revenues / Sources	59,413	37,864	39,000	35,900	39,000	39,000	39,000
Salary & Fringe Expense	71,175	66,640	66,214	65,778	68,382	68,382	68,382
Operating Expense	33,445	16,816	17,965	17,765	17,965	17,965	17,965
Total Expenses / Uses	104,620	83,456	84,179	83,543	86,347	86,347	86,347
Net Funding	45,207	45,592	45,179	47,643	47,347	47,347	47,347
100.195.1000 VETERANS							
Revenues	26,675	27,280	13,000	31,000	13,000	13,000	13,000
Total Revenues / Sources	26,675	27,280	13,000	31,000	13,000	13,000	13,000
Salary & Fringe Expense	279,641	295,128	339,659	306,105	410,376	410,376	410,376
Operating Expense	25,969	17,486	12,864	28,836	23,070	15,290	15,290
Total Expenses / Uses	305,610	312,614	352,523	334,941	433,446	425,666	425,666
Net Funding	278,935	285,334	339,523	303,941	420,446	412,666	412,666
100.195.2260 VETERANS RELIEF							
Revenues	500	425	-	122	-	-	-
Total Revenues / Sources	500	425	-	122	-	-	-
Operating Expense	22,658	24,663	23,380	23,802	23,285	23,285	23,285
Total Expenses / Uses	22,658	24,663	23,380	23,802	23,285	23,285	23,285
Net Funding	22,158	24,238	23,380	23,680	23,285	23,285	23,285
100.195.2290 VET MENTOR PROGRAM							
Revenues	1,739	-	1,904	1,887	1,734	1,734	1,734
Total Revenues / Sources	1,739	-	1,904	1,887	1,734	1,734	1,734
Operating Expense	4,279	771	3,813	3,373	3,643	3,643	3,643
Total Expenses / Uses	4,279	771	3,813	3,373	3,643	3,643	3,643
Net Funding	2,540	771	1,909	1,486	1,909	1,909	1,909

La Crosse County 2022 Budget Summary

	2019 Actual	2020 Actual	2021 Board Approved	2021 Estimate	2022 Requested	2022 Administrator Recommended	2022 Board Approved
UNIVERSITY EXTENTION ORGS							
Revenues	56,247	52,207	63,130	48,000	62,000	62,000	62,000
Total Revenues / Sources	56,247	52,207	63,130	48,000	62,000	62,000	62,000
Salary & Fringe Expense	166,587	86,300	111,779	100,895	114,766	114,766	114,766
Operating Expense	260,449	238,662	283,523	251,046	280,248	280,248	280,248
Total Expenses / Uses	427,036	324,962	395,302	351,941	395,014	395,014	395,014
Net Funding	370,789	272,755	332,172	303,941	333,014	333,014	333,014
100.200.2470 HARBOR COMMISSION							
Revenues	37,311	21,953	22,685	22,685	22,995	22,995	22,995
Total Revenues / Sources	37,311	21,953	22,685	22,685	22,995	22,995	22,995
Operating Expense	1,865	1,000	4,250	3,250	3,900	3,900	3,900
Total Expenses / Uses	1,865	1,000	4,250	3,250	3,900	3,900	3,900
Net Revenues/Expenses	(35,446)	(20,953)	(18,435)	(19,435)	(19,095)	(19,095)	(19,095)
To Fund Balance	35,446	20,953	18,435	19,435	19,095	19,095	19,095
Net Funding	-	-	-	-	-	-	-
100.205.1000 LAND CONSERVATION							
Revenues	307,271	306,895	290,400	347,495	490,688	490,688	490,688
Total Revenues / Sources	307,271	306,895	290,400	347,495	490,688	490,688	490,688
Salary & Fringe Expense	630,328	551,778	589,384	632,342	678,110	678,110	678,110
Operating Expense	131,875	188,259	174,650	198,300	333,483	333,483	333,483
Capital Expense	-	25,092	-	-	-	-	-
Total Expenses / Uses	762,203	765,129	764,034	830,642	1,011,593	1,011,593	1,011,593
Net Funding	454,932	458,234	473,634	483,147	520,905	520,905	520,905
100.205.2120 PHOSPHORUS TRADING PROGRAM							
Revenues	-	-	42,400	-	-	-	-
Total Revenues / Sources	-	-	42,400	-	-	-	-
Salary & Fringe Expense	-	-	84,879	-	-	-	-
Total Expenses / Uses	-	-	84,879	-	-	-	-
Net Funding	-	-	42,479	-	-	-	-
100.205.2130 LAKE DISTRICT PROTECTION & REHAB							
Excess Sales Tax	-	-	-	-	-	100,000	100,000
Total Revenues / Sources	-	-	-	-	-	100,000	100,000
Operating Expense	-	-	-	-	-	100,000	100,000
Total Expenses / Uses	-	-	-	-	-	100,000	100,000
Net Funding	-	-	-	-	-	-	-
100.210.1000 METROPOLITAN PLANNING ORG							
Revenues	187,036	358,708	303,503	303,503	299,196	294,028	294,028
From Fund Balance	-	6,560	-	-	-	-	-
Total Revenues / Sources	187,036	365,268	303,503	303,503	299,196	294,028	294,028
Salary & Fringe Expense	125,524	192,050	195,771	195,771	204,728	204,728	204,728
Operating Expense	33,366	134,796	107,732	103,665	94,468	89,300	89,300
Transfers Out	-	38,422	-	-	-	-	-
Total Expenses / Uses	158,890	365,268	303,503	299,436	299,196	294,028	294,028
Net Revenues/Expenses	(28,146)	-	-	(4,067)	-	-	-
To Fund Balance	28,146	-	-	4,067	-	-	-
Net Funding	-	-	-	-	-	-	-

La Crosse County 2022 Budget Summary

	2019 Actual	2020 Actual	2021 Board Approved	2021 Estimate	2022 Requested	2022 Administrator Recommended	2022 Board Approved
100.210.1200 NON PL MPO							
Revenues	-	-	36,000	6,000	6,000	6,000	6,000
Total Revenues / Sources	-	-	36,000	6,000	6,000	6,000	6,000
Operating Expense	-	11,750	36,000	6,000	6,000	6,000	6,000
Total Expenses / Uses	-	11,750	36,000	6,000	6,000	6,000	6,000
Net Funding	-	11,750	-	-	-	-	-
FUND 200 HEALTH DEPARTMENT							
Revenues	3,202,677	3,911,024	3,983,437	4,027,224	2,595,176	2,595,176	2,595,176
Transfers In	9,680	9,680	-	-	-	-	-
From Fund Balance	-	-	-	-	816,053	721,675	721,675
Total Revenues / Sources	3,212,357	3,920,704	3,983,437	4,027,224	3,411,229	3,316,851	3,316,851
Salary & Fringe Expense	3,926,342	4,715,488	4,863,742	4,841,164	4,448,212	4,565,978	4,565,978
Operating Expense	1,106,916	136,736	1,236,886	1,195,573	817,718	605,574	605,574
Capital Expense	21,713	7,235	22,000	66,000	340,602	340,602	340,602
Total Expenses / Uses	5,054,971	4,859,459	6,122,628	6,102,737	5,606,532	5,512,154	5,512,154
Net Revenues/Expenses	1,842,614	938,755	2,139,191	2,075,513	2,195,303	2,195,303	2,195,303
To Fund Balance	286,897	1,190,756	-	63,678	-	-	-
Net Funding	2,129,511	2,129,511	2,139,191	2,139,191	2,195,303	2,195,303	2,195,303
FUND 210 HUMAN SERVICES							
Revenues	27,364,958	29,831,155	30,066,384	34,424,566	33,071,422	33,071,414	33,071,414
From Fund Balance	-	-	-	-	412,500	412,500	412,500
Total Revenues / Sources	27,364,958	29,831,155	30,066,384	34,424,566	33,483,922	33,483,914	33,483,914
Salary & Fringe Expense	15,634,509	15,933,377	17,623,536	16,641,529	18,460,181	19,695,642	19,695,642
Operating Expense	20,949,994	19,981,486	22,235,496	24,078,601	24,468,475	23,233,006	23,233,006
Capital Expense	27,945	13,600	-	-	250,000	250,000	250,000
Transfers Out	9,680	9,680	-	-	-	-	-
Total Expenses / Uses	36,622,128	35,938,143	39,859,032	40,720,130	43,178,656	43,178,648	43,178,648
Net Revenues/Expenses	9,257,170	6,106,988	9,792,648	6,295,564	9,694,734	9,694,734	9,694,734
To Fund Balance	1,521,371	4,423,988	-	3,497,084	-	-	-
Net Funding	10,778,541	10,530,976	9,792,648	9,792,648	9,694,734	9,694,734	9,694,734
FUND 220 HS MVHS							
Revenues	134,941	169,320	115,000	180,000	175,000	175,000	175,000
From Fund Balance	-	-	41,218	-	9,505	9,505	9,505
Total Revenues / Sources	134,941	169,320	156,218	180,000	184,505	184,505	184,505
Operating Expense	1,699,380	1,842,900	1,895,263	1,830,000	1,923,550	1,923,550	1,923,550
Total Expenses / Uses	1,699,380	1,842,900	1,895,263	1,830,000	1,923,550	1,923,550	1,923,550
Net Revenues/Expenses	1,564,439	1,673,580	1,739,045	1,650,000	1,739,045	1,739,045	1,739,045
To Fund Balance	174,606	65,465	-	89,045	-	-	-
Net Funding	1,739,045	1,739,045	1,739,045	1,739,045	1,739,045	1,739,045	1,739,045
FUND 230 WREA							
Revenues	6,586,031	7,003,849	6,941,849	6,941,868	7,030,563	7,030,563	7,030,563
From Fund Balance	-	-	-	57,639	64,955	64,955	64,955
Total Revenues / Sources	6,586,031	7,003,849	6,941,849	6,999,507	7,095,518	7,095,518	7,095,518
Salary & Fringe Expense	2,581,510	2,634,655	2,658,031	2,581,309	2,695,655	2,890,520	2,890,520
Operating Expense	4,046,137	4,589,492	4,724,513	4,858,893	4,806,995	4,612,130	4,612,130
Total Expenses / Uses	6,627,647	7,224,147	7,382,544	7,440,202	7,502,650	7,502,650	7,502,650
Net Revenues/Expenses	41,616	220,298	440,695	440,695	407,132	407,132	407,132
To Fund Balance	179,892	294,137	-	-	-	-	-
Net Funding	221,508	514,435	440,695	440,695	407,132	407,132	407,132

La Crosse County 2022 Budget Summary

	2019 Actual	2020 Actual	2021 Board Approved	2021 Estimate	2022 Requested	2022 Administrator Recommended	2022 Board Approved
FUND 255 AGING/ADRC							
Revenues	3,238,131	2,939,460	3,040,133	2,879,127	3,336,610	3,336,610	3,336,610
Total Revenues / Sources	3,238,131	2,939,460	3,040,133	2,879,127	3,336,610	3,336,610	3,336,610
Salary & Fringe Expense	1,903,246	1,989,235	2,100,403	1,965,975	2,127,685	2,303,385	2,303,385
Operating Expense	1,799,280	1,419,903	1,686,874	1,616,945	2,095,546	1,919,846	1,919,846
Transfers Out	4,642	-	-	-	-	-	-
Total Expenses / Uses	3,707,168	3,409,138	3,787,277	3,582,920	4,223,231	4,223,231	4,223,231
Net Revenues/Expenses	469,037	469,678	747,144	703,793	886,621	886,621	886,621
To Fund Balance	302,976	256,973	-	43,351	-	-	-
Net Funding	772,013	726,651	747,144	747,144	886,621	886,621	886,621
FUND 265 ESTATE TRUST FUND							
From Fund Balance	-	26,511	58,000	-	-	-	-
Total Revenues / Sources	-	26,511	58,000	-	-	-	-
Operating Expense	-	26,511	58,000	-	-	-	-
Total Expenses / Uses	-	26,511	58,000	-	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 270 LAND RECORDS							
Revenues	157,202	283,714	131,500	202,620	131,500	131,500	131,500
Transfers In	-	38,422	-	-	-	-	-
From Fund Balance	-	-	18,795	-	20,010	20,010	20,010
Total Revenues / Sources	157,202	322,136	150,295	202,620	151,510	151,510	151,510
Salary & Fringe Expense	72,604	94,445	79,775	91,543	82,410	82,410	82,410
Operating Expense	70,653	170,324	70,520	73,606	69,100	69,100	69,100
Capital Expense	2,870	-	-	26,956	-	-	-
Total Expenses / Uses	146,127	264,769	150,295	192,105	151,510	151,510	151,510
Net Revenues/Expenses	(11,075)	(57,367)	-	(10,515)	-	-	-
To Fund Balance	11,075	57,367	-	10,515	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 275 SPECIAL JAIL ASSESSMENTS							
Revenues	123,375	122,014	95,000	92,000	95,000	95,000	95,000
From Fund Balance	987	-	9,265	44,265	-	-	-
Total Revenues / Sources	124,362	122,014	104,265	136,265	95,000	95,000	95,000
Operating Expense	101,095	113,230	104,265	136,265	93,961	93,961	93,961
Capital Expense	23,267	-	-	-	-	-	-
Total Expenses / Uses	124,362	113,230	104,265	136,265	93,961	93,961	93,961
Net Revenues/Expenses	-	(8,784)	-	-	(1,039)	(1,039)	(1,039)
To Fund Balance	-	8,784	-	-	1,039	1,039	1,039
Net Funding	-	-	-	-	-	-	-
FUND 280 COMMUNITY DEVELOPMENT REVOLVING LOAN							
Revenues	(38,017)	833,928	700,397	1,878,455	553,001	553,001	553,001
Transfers In	-	770,966	-	-	-	-	-
From Fund Balance	158,731	394,890	-	-	-	-	-
Total Revenues / Sources	120,714	1,999,784	700,397	1,878,455	553,001	553,001	553,001
Operating Expense	120,714	1,999,784	220,740	1,535,340	553,001	553,001	553,001
Transfers Out	-	-	55,231	-	-	-	-
Total Expenses / Uses	120,714	1,999,784	275,971	1,535,340	553,001	553,001	553,001
Net Revenues/Expenses	-	-	(424,426)	(343,115)	-	-	-
To Fund Balance	-	-	424,426	343,115	-	-	-
Net Funding	-	-	-	-	-	-	-

La Crosse County 2022 Budget Summary

	2019 Actual	2020 Actual	2021 Board Approved	2021 Estimate	2022 Requested	2022 Administrator Recommended	2022 Board Approved
FUND 281 CDBG SMALL CITY HOUSING							
Revenues	1,460,787	1,620,452	1,319,692	1,150,867	1,301,079	1,301,079	1,301,079
From Fund Balance	59,967	-	-	-	-	-	-
Total Revenues / Sources	1,520,754	1,620,452	1,319,692	1,150,867	1,301,079	1,301,079	1,301,079
Operating Expense	1,520,754	1,619,516	1,319,692	1,150,867	1,301,079	1,301,079	1,301,079
Total Expenses / Uses	1,520,754	1,619,516	1,319,692	1,150,867	1,301,079	1,301,079	1,301,079
Net Revenues/Expenses	-	(936)	-	-	-	-	-
To Fund Balance	-	936	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 283 MICRO LOAN REVOLVING LOAN							
Revenues	19,374	18,100	33,109	30,735	38,704	38,704	38,704
From Fund Balance	626	61,900	-	-	-	-	-
Total Revenues / Sources	20,000	80,000	33,109	30,735	38,704	38,704	38,704
Operating Expense	20,000	80,000	33,109	10	38,704	38,704	38,704
Total Expenses / Uses	20,000	80,000	33,109	10	38,704	38,704	38,704
Net Revenues/Expenses	-	-	-	(30,725)	-	-	-
To Fund Balance	-	-	-	30,725	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 284 BUSINESS PARK							
Revenues	222,668	258,657	264,659	300,144	300,144	300,144	300,144
Transfers In	16,415	16,415	16,415	16,415	-	-	-
From Fund Balance	22,784	-	-	-	-	-	-
Total Revenues / Sources	261,867	275,072	281,074	316,559	300,144	300,144	300,144
Operating Expense	261,867	229,857	163,137	273,722	128,500	128,500	125,927
Total Expenses / Uses	261,867	229,857	163,137	273,722	128,500	128,500	125,927
Net Revenues/Expenses	-	(45,215)	(117,937)	(42,837)	(171,644)	(171,644)	(174,217)
To Fund Balance	-	45,215	117,937	42,837	171,644	171,644	174,217
Net Funding	-	-	-	-	-	-	-
FUND 285 SMRT BUS							
Revenues	536,052	534,909	975,550	1,087,850	423,750	423,750	423,750
From Fund Balance	35,350	-	19,850	-	54,950	54,950	54,950
Transfers In	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Total Revenues / Sources	601,402	564,909	1,025,400	1,117,850	508,700	508,700	508,700
Operating Expense	403,779	429,949	425,400	428,750	408,700	408,700	408,700
Capital Expense	197,623	-	600,000	600,000	100,000	100,000	100,000
Total Expenses / Uses	601,402	429,949	1,025,400	1,028,750	508,700	508,700	508,700
Net Revenues/Expenses	-	(134,960)	-	(89,100)	-	-	-
To Fund Balance	-	134,960	-	89,100	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 290 LIBRARY							
Revenues	102,427	73,145	80,194	63,994	49,051	49,051	49,051
From Fund Balance	-	-	-	58,007	-	65,000	65,000
Transfers In	10,000	-	-	-	-	-	-
Total Revenues / Sources	112,427	73,145	80,194	122,001	49,051	114,051	114,051
Salary & Fringe Expense	1,471,079	1,507,592	1,556,712	1,535,599	1,654,175	1,655,917	1,655,917
Operating Expense	588,053	558,660	626,911	689,831	626,594	626,594	626,594
Capital Expense	8,215	-	-	-	-	-	-
Total Expenses / Uses	2,067,347	2,066,252	2,183,623	2,225,430	2,280,769	2,282,511	2,282,511
Net Revenues/Expenses	1,954,920	1,993,107	2,103,429	2,103,429	2,231,718	2,168,460	2,168,460
To Fund Balance	108,007	73,360	-	-	-	-	-
Net Funding	2,062,927	2,066,467	2,103,429	2,103,429	2,231,718	2,168,460	2,168,460

La Crosse County 2022 Budget Summary

	2019 Actual	2020 Actual	2021 Board Approved	2021 Estimate	2022 Requested	2022 Administrator Recommended	2022 Board Approved
FUND 290 WINDING RIVERS LIBRARY SYSTEM							
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	24,621	24,621	24,621	24,621	25,121	25,121	25,121
Total Expenses / Uses	24,621	24,621	24,621	24,621	25,121	25,121	25,121
Net Funding	24,621	24,621	24,621	24,621	25,121	25,121	25,121
FUND 295 ARPA							
Revenues	-	-	-	-	-	-	22,923,224
Total Revenues / Sources	-	-	-	-	-	-	22,923,224
Operating Expense	-	-	-	-	-	-	22,923,224
Total Expenses / Uses	-	-	-	-	-	-	22,923,224
Net Funding	-	-	-	-	-	-	-
FUND 298 OLD LANDFILL							
Revenues	18,529	15,654	-	-	-	-	-
From Fund Balance	7,627	16,845	44,700	43,825	45,594	45,594	45,594
Total Revenues / Sources	26,156	32,499	44,700	43,825	45,594	45,594	45,594
Operating Expense	26,156	32,499	44,700	43,825	45,594	45,594	45,594
Total Expenses / Uses	26,156	32,499	44,700	43,825	45,594	45,594	45,594
Net Funding	-	-	-	-	-	-	-
FUND 300 DEBT SERVICE							
Revenues	221,596	218,406	-	-	-	-	-
Transfers In	-	-	-	-	-	-	300,000
Excess Sales Tax	-	-	-	890,000	-	-	-
From Fund Balance	-	-	242,265	242,265	128,592	228,592	338,724
Total Revenues / Sources	221,596	218,406	242,265	1,132,265	128,592	228,592	638,724
Operating Expense	6,324,329	6,647,872	7,027,457	7,919,657	7,094,328	7,094,328	7,090,896
Total Expenses / Uses	6,324,329	6,647,872	7,027,457	7,919,657	7,094,328	7,094,328	7,090,896
Net Revenues/Expenses	6,102,733	6,429,466	6,785,192	6,787,392	6,965,736	6,865,736	6,452,172
To Fund Balance	35,888	168,333	-	-	-	-	-
Net Funding	6,138,621	6,597,799	6,785,192	6,787,392	6,965,736	6,865,736	6,452,172
FUND 400 DOWNTOWN CAMPUS							
From Fund Balance	128,074	47,706	-	-	-	-	-
Total Revenues / Sources	128,074	47,706	-	-	-	-	-
Capital Expense	128,074	47,706	-	-	-	-	-
Total Expenses / Uses	128,074	47,706	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 611 HILLVIEW HEALTH CARE CENTER							
Revenues	13,099,620	11,519,454	9,882,565	8,922,210	7,532,355	7,532,355	7,532,355
Transfers In	2,926	-	-	-	-	-	-
From Fund Balance	291,592	-	764,469	497,524	1,973,059	1,973,059	1,973,059
Total Revenues / Sources	13,394,138	11,519,454	10,647,034	9,419,734	9,505,414	9,505,414	9,505,414
Salary & Fringe Expense	9,570,883	8,678,672	8,522,516	7,712,928	6,823,920	6,823,920	6,823,920
Operating Expense	3,678,498	2,551,881	2,089,652	1,671,940	1,451,302	1,451,302	1,451,302
Capital Expense	144,757	21,598	34,866	34,866	1,230,192	1,230,192	1,230,192
Total Expenses / Uses	13,394,138	11,252,151	10,647,034	9,419,734	9,505,414	9,505,414	9,505,414
Net Revenues/Expenses	-	(267,303)	-	-	-	-	-
To Fund Balance	-	267,303	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-

La Crosse County 2022 Budget Summary

	2019 Actual	2020 Actual	2021 Board Approved	2021 Estimate	2022 Requested	2022 Administrator Recommended	2022 Board Approved
FUND 612 HILLVIEW STATE ONLY							
Revenues	-	-	-	160,040	1,394,065	1,394,065	1,394,065
From Fund Balance	-	-	-	82,487	-	-	-
Total Revenues / Sources	-	-	-	242,527	1,394,065	1,394,065	1,394,065
Salary & Fringe Expense	-	-	-	191,587	919,618	919,618	919,618
Operating Expense	-	-	-	35,940	261,239	261,239	261,239
Capital Expense	-	-	-	15,000	-	-	-
Total Expenses / Uses	-	-	-	242,527	1,180,857	1,180,857	1,180,857
Net Revenues/Expenses	-	-	-	-	(213,208)	(213,208)	(213,208)
To Fund Balance	-	-	-	-	213,208	213,208	213,208
Net Funding	-	-	-	-	-	-	-
FUND 615 HILLVIEW TERRACE							
Revenues	969,715	1,101,601	1,034,455	1,045,850	1,121,949	1,121,949	1,100,699
Total Revenues / Sources	969,715	1,101,601	1,034,455	1,045,850	1,121,949	1,121,949	1,100,699
Salary & Fringe Expense	543,361	495,076	521,754	433,395	510,802	510,802	510,802
Operating Expense	414,269	425,588	453,567	423,610	469,391	469,391	432,622
Total Expenses / Uses	957,630	920,664	975,321	857,005	980,193	980,193	943,424
Net Revenues/Expenses	(12,085)	(180,937)	(59,134)	(188,845)	(141,756)	(141,756)	(157,275)
To Fund Balance	12,085	180,937	59,134	188,845	141,756	141,756	157,275
Net Funding	-	-	-	-	-	-	-
FUND 618 CARROLL HEIGHTS APARTMENTS							
Revenues	385,519	394,491	393,506	401,539	411,313	411,313	411,313
Total Revenues / Sources	385,519	394,491	393,506	401,539	411,313	411,313	411,313
Salary & Fringe Expense	128,990	120,336	95,107	101,730	141,797	141,797	141,797
Operating Expense	162,021	163,758	114,546	115,346	123,102	123,102	123,102
Capital Expense	-	-	-	-	50,000	50,000	50,000
Total Expenses / Uses	291,011	284,094	209,653	217,076	314,899	314,899	314,899
Net Revenues/Expenses	(94,508)	(110,397)	(183,853)	(184,463)	(96,414)	(96,414)	(96,414)
To Fund Balance	94,508	110,397	183,853	184,463	96,414	96,414	96,414
Net Funding	-	-	-	-	-	-	-
FUND 621 LAKEVIEW							
Revenues	6,983,921	7,358,384	7,333,622	7,102,660	7,358,009	7,358,009	7,358,009
Total Revenues / Sources	6,983,921	7,358,384	7,333,622	7,102,660	7,358,009	7,358,009	7,358,009
Salary & Fringe Expense	6,287,703	6,526,430	6,545,727	6,379,917	6,667,673	6,667,673	6,667,673
Operating Expense	696,218	831,954	787,895	722,743	690,336	690,336	690,336
Total Expenses / Uses	6,983,921	7,358,384	7,333,622	7,102,660	7,358,009	7,358,009	7,358,009
Net Funding	-	-	-	-	-	-	-
FUNDS 623 - 627 LAKEVIEW - OTHER ENTITIES							
Revenues	4,435,208	4,689,353	4,416,305	4,630,864	4,631,519	4,631,519	4,631,519
Transfers In	1,716	-	-	-	-	-	-
From Fund Balance	-	17,652	81,478	30,880	41,613	41,613	41,613
Total Revenues / Sources	4,436,924	4,707,005	4,497,783	4,661,744	4,673,132	4,673,132	4,673,132
Salary & Fringe Expense	2,662,021	2,789,580	2,882,997	2,790,864	2,868,237	2,868,237	2,868,237
Operating Expense	1,545,689	1,475,529	1,448,956	1,487,217	1,498,191	1,498,191	1,498,191
Capital Expense	-	-	40,700	46,685	40,000	40,000	40,000
Total Expenses / Uses	4,207,710	4,265,109	4,372,653	4,324,766	4,406,428	4,406,428	4,406,428
Net Revenues/Expenses	(229,214)	(441,896)	(125,130)	(336,978)	(266,704)	(266,704)	(266,704)
To Fund Balance	229,214	441,896	125,130	336,978	266,704	266,704	266,704
Net Funding	-	-	-	-	-	-	-

La Crosse County 2022 Budget Summary

	2019 Actual	2020 Actual	2021 Board Approved	2021 Estimate	2022 Requested	2022 Administrator Recommended	2022 Board Approved
FUND 628 LAKEVIEW - CAPITAL ASSETS							
Revenues	794,854	814,928	795,425	795,425	795,425	795,425	795,425
Transfers In	196,000	-	-	-	-	-	-
From Fund Balance	-	-	41,991	-	-	-	-
Total Revenues / Sources	990,854	814,928	837,416	795,425	795,425	795,425	795,425
Transfers Out	-	-	-	-	-	-	-
Operating Expense	611,577	583,706	682,521	613,233	611,983	611,983	611,983
Capital Expense	-	-	154,895	94,067	137,500	137,500	137,500
Total Expenses / Uses	611,577	583,706	837,416	707,300	749,483	749,483	749,483
Net Revenues/Expenses	(379,277)	(231,222)	-	(88,125)	(45,942)	(45,942)	(45,942)
To Fund Balance	379,277	231,222	-	88,125	45,942	45,942	45,942
Net Funding	-	-	-	-	-	-	-
FUND 650 SOLID WASTE							
Revenues	13,007,045	13,312,443	12,221,351	12,525,739	12,710,612	12,713,112	12,713,112
From Fund Balance	-	-	871,066	658,152	-	-	-
Total Revenues / Sources	13,007,045	13,312,443	13,092,417	13,183,891	12,710,612	12,713,112	12,713,112
Salary & Fringe Expense	791,515	711,916	772,450	772,450	772,051	772,051	772,051
Operating Expense	11,418,424	11,664,686	11,204,467	11,311,441	11,346,544	11,346,544	11,346,544
Capital Expense	-	-	1,115,500	1,100,000	125,000	140,000	140,000
Total Expenses / Uses	12,209,939	12,376,602	13,092,417	13,183,891	12,243,595	12,258,595	12,258,595
Net Revenues/Expenses	(797,106)	(935,841)	-	-	(467,017)	(454,517)	(454,517)
To Fund Balance	797,106	935,841	-	-	467,017	454,517	454,517
Net Funding	-	-	-	-	-	-	-
FUND 680 HAZARDOUS MATL DISPOSAL							
Revenues	393,633	391,894	328,940	346,273	332,621	332,447	332,447
Total Revenues / Sources	393,633	391,894	328,940	346,273	332,621	332,447	332,447
Salary & Fringe Expense	254,753	202,163	243,602	243,602	247,636	247,636	247,636
Operating Expense	265,733	312,053	232,597	227,322	228,484	228,484	228,484
Capital Expense	-	-	13,000	16,000	20,000	20,000	20,000
Total Expenses / Uses	520,486	514,216	489,199	486,924	496,120	496,120	496,120
Net Revenues/Expenses	126,853	122,322	160,259	140,651	163,499	163,673	163,673
To Fund Balance	34,058	44,956	10,209	33,997	17,172	16,824	16,824
Net Funding	160,911	167,278	170,468	174,648	180,671	180,497	180,497
FUND 710 HIGHWAY DEPARTMENT							
Revenues	7,798,824	9,546,947	9,068,029	9,417,617	8,238,466	8,238,466	8,238,466
Transfers In	-	-	1,500,000	1,500,000	-	-	-
From Borrowing	2,460,714	5,127,295	7,700,000	7,700,000	5,000,000	5,000,000	5,000,000
From Park Plaza	248,776	-	-	-	-	-	-
From Fund Balance	-	-	188,940	146,174	628,287	646,483	646,483
Total Revenues / Sources	10,508,314	14,674,242	18,456,969	18,763,791	13,866,753	13,884,949	13,884,949
Transfers Out	-	40,000	-	-	-	-	-
Salary & Fringe Expense	4,714,878	5,111,049	5,167,065	5,115,289	5,191,983	5,210,179	5,210,179
Operating Expense	4,849,145	3,812,670	3,472,040	3,702,656	3,965,241	3,965,241	3,965,241
Capital Expense	3,037,494	2,691,490	13,387,018	13,515,000	8,528,683	8,528,683	8,528,683
Total Expenses / Uses	12,601,517	11,655,209	22,026,123	22,332,945	17,685,907	17,704,103	17,704,103
Net Revenues/Expenses	2,093,203	(3,019,033)	3,569,154	3,569,154	3,819,154	3,819,154	3,819,154
To Fund Balance	1,475,951	6,588,187	-	-	-	-	-
Net Funding	3,569,154	3,569,154	3,569,154	3,569,154	3,819,154	3,819,154	3,819,154

La Crosse County 2022 Budget Summary

	2019 Actual	2020 Actual	2021 Board Approved	2021 Estimate	2022 Requested	2022 Administrator Recommended	2022 Board Approved
FUND 770 WMMIC							
Revenues	44,504	33,236	60,771	37,000	37,000	37,000	37,000
From Fund Balance	17,167	141,234	-	-	-	-	-
Total Revenues / Sources	61,671	174,470	60,771	37,000	37,000	37,000	37,000
Operating Expense	61,671	174,470	60,771	37,000	37,000	37,000	37,000
Total Expenses / Uses	61,671	174,470	60,771	37,000	37,000	37,000	37,000
Net Funding	-	-	-	-	-	-	-
FUND 775 WORKERS COMP							
Revenues	436,308	479,630	437,370	471,570	483,870	483,870	483,870
Total Revenues / Sources	436,308	479,630	437,370	471,570	483,870	483,870	483,870
Operating Expense	436,308	479,630	437,370	471,570	483,870	483,870	483,870
Total Expenses / Uses	436,308	479,630	437,370	471,570	483,870	483,870	483,870
Net Funding	-	-	-	-	-	-	-

GRAND TOTALS	2019 Actual	2020 Actual	2021 Board Approved	2020 Estimate	2021 Requested	2021 Administrator Recommended	2021 Board Approved
Revenues	120,054,935	132,587,007	120,408,247	127,600,028	120,551,544	122,195,296	145,097,270
Transfers In	266,737	905,483	1,601,646	1,546,415	30,000	30,000	330,000
Other Sources	6,234,971	8,396,654	13,099,882	14,327,847	12,022,563	12,147,785	12,960,417
Total Revenues / Sources	126,556,643	141,889,144	135,109,775	143,474,290	132,604,107	134,373,081	158,387,687
Transfers Out	2,976,226	6,032,778	1,601,646	161,415	30,000	30,000	330,000
Salary & Fringe Expense	76,746,407	78,349,268	81,612,157	78,129,058	81,506,228	84,095,374	84,095,374
Operating Expense	69,969,390	71,257,647	70,807,608	73,896,592	74,305,095	72,688,764	95,946,714
Capital Expense	5,776,004	6,499,298	16,629,413	17,799,004	13,324,656	13,339,656	13,364,656
Total Expenses / Uses	155,468,027	162,138,991	170,650,824	169,986,069	169,165,979	170,153,794	193,736,744
Net Revenues / Expenses	28,911,384	20,249,847	35,541,049	26,511,779	36,561,872	35,780,713	35,349,057
To Fund Balance	5,706,503	15,541,966	939,124	5,065,360	1,439,991	1,427,143	1,445,235
Net Funding	34,884,624	35,791,813	36,480,173	31,577,139	38,001,863	37,207,856	36,794,292

La Crosse County
Approved User Fees, Charges for Services, and Permit Revenues for 2022

The 2022 rates listed below reflect the approved 2022 rate at the time of the board approval of the budget on 11/8/21. Actual 2022 rates may change as a result of committee action.

S.S. = State Statute

S.S. = State Statute/Set by State Agency

Department	Account	Account Name	Last Increase	Current Rate	2022 Rate	Increase/Decrease/No Change in Rate	Units
Family Court	100.105.1000-46140.01	Consolidated Court Costs, Fee, Charges	?	\$ 5.00	\$ 5.00	No Change	per litigant
Family Court	100.107.1000-46140.01	Families First Revenue (\$45 to FCC/ \$5 to Court)	2020	\$ 45.00	\$ 45.00	No Change	per litigant
Family Court	100.107.1000-46140.01	Families First Revenue Digital Audio Recording CD for litigant	2012	\$ 10.00	\$ 10.00	No Change	per litigant
Mediation	100.110.1030-46140.06	Divorce Fees - Motions	S. S.	\$ 25.00	\$ 25.00	No Change	per motion
Mediation	100.110.1030-46140.06	Divorce Fees - Filings	S. S.	\$ 20.00	\$ 20.00	No Change	per filing
Mediation	100.110.1030-46140.07	Marriage License Fees	S. S.	\$ 20.00	\$ 20.00	No Change	per license
Mediation	100.110.1030-46140.02	Step Parent Adoption	2004	\$ 350.00	\$ 350.00	No Change	per adoption
Mediation	100.110.1030-46140.01	Post Cat Fees	2007	\$ 60.00	\$ 75.00	Increase	per hour
Mediation	100.110.1030-46140.08	Client Fees/Mediation	S. S.	\$ 100.00	\$ 100.00	No Change	per referral/per person
District Attorney	100.115.1000-46195.06	Digital Discovery - Flash drive	?	\$ 10.00	\$ 10.00	No Change	per flash drive
District Attorney	100.115.1000-46195.06	Digital Discovery - CD/DVD	2020	\$ 10.00	\$ 10.00	No Change	per CD/DVD
District Attorney	100.115.1000-46195.06	Digital Discovery - Cloud Sharing	2020	.03 cents / 5 MB of data	.03 cents / 5 MB of data	No Change	per 5 MB of data
Medical Examiner	100.120.1000-46193.04	Report Fees	2016	\$ 50.00	\$ 50.00	No Change	per report (includes sales tax)
Medical Examiner	100.120.1000-46193.02	Death Certificate Signing Fee	2021	\$ 92.37	\$ 93.66	Increase	per certificate - N/A for deaths under age 18
Medical Examiner	100.120.1000-44900.02	Cremation Permit Fee	2021	\$ 163.00	\$ 165.29	Increase	per permit - N/A for cremations under age 18
Medical Examiner	100.120.1000-46193.01	Disinterment Fee	2021	\$ 134.64	\$ 136.52	Increase	each
Medical Examiner	100.120.1000-46193.03	Morgue Use Fee	2015	\$ 1,000.00	\$ 1,000.00	No Change	per use
Medical Examiner	100.120.1000-46593.00	Insurance Revenue	2015	autopsy cost + labor	autopsy cost + labor	No Change	varies depending on negligent cause of death
County Clerk	100-24200.007	Due State Dom Partner Term	S.S.	\$ 25.00	\$ 25.00	No Change	per termination
County Clerk	100-24200.005	Due State Marriage License	S.S.	\$ 25.00	\$ 25.00	No Change	per license
County Clerk	100.125.1000-44200.03	DNR License - Process fee	S. S.	\$ 0.15	\$ 0.15	No Change	per stamp/permit
County Clerk	100.125.1000-44200.03	DNR License - Process Fee	S. S.	\$ 0.50	\$ 0.50	No Change	per license
County Clerk	100.125.1000-44200.03	DNR License - Process Fee	S. S.	\$ 1.00	\$ 1.00	No Change	per transaction
County Clerk	100.125.1000-44200.03	DNR RV Reg Appl-Process Fee	S.S.	\$ 3.00	\$ 3.00	No Change	per transaction
County Clerk	100.125.1000-44200.03	DNR RV Reg Appl-Expedited Process Fee	S.S.	\$ 5.00	\$ 5.00	No Change	per transaction
County Clerk	100.125.1000-45100.00	Dog License Penalty (15 to penalty-10 to Hlth Dept)	2006	\$ 15.00	\$ 15.00	No Change	per penalty
County Clerk	100.125.1000-46192.01	Timber Cutting Notice	2006	\$ 10.00	\$ 10.00	No Change	per notice
County Clerk	100.125.1000-46192.01	Parade Permit	2006	\$ 50.00	\$ 50.00	No Change	per permit
County Clerk	100.125.1000-46192.01	Dog Reports Request by the Public	2005	\$ 25.00	\$ 25.00	No Change	per request
County Clerk	100.125.1000-46192.02	Domestic Partnership Termination	2011	\$ 65.00	\$ 65.00	No Change	per termination
County Clerk	100.125.1000-46192.03	Marriage License	2011	\$ 45.00	\$ 45.00	No Change	per license
County Clerk	100.125.1000-46192.03	Marriage License Waiver	S.S.	\$ 25.00	\$ 25.00	No Change	per waiver
County Clerk	100.125.1000-46192.03	Marriage License Reissue	?	\$ 10.00	\$ 10.00	No Change	per re-issue
County Clerk	100.125.1000-46902.00	Book Sales (not including internal)	2019	\$ 2.50	\$ 2.50	No Change	per book
County Clerk	100.125.1000-46902.00	Book Sales (not including internal) Mailing Fee	2019	\$ 1.00	\$ 1.00	No Change	per book
County Clerk	100.125.1000-46195.03	Copier Revenue	?	\$ 0.25	\$ 0.25	No Change	per page
County Clerk	100.125.1120-47310.09	WisVote Revenue	S.S.	\$ 25.00	\$ 25.00	No Change	per report
County Clerk	100.125.1120-47310.09	WisVote Revenue	S.S.	\$ 5.00	\$ 5.00	No Change	per 1,000 voters
Human Resources	100.135.1000-46195.03	Copy Fees	?	\$ 0.25	\$ 0.25	No Change	per copy
County Treasurer	100.145.1000-46194.01	Photo Copy Fees	?	\$ 0.25	\$ 0.25	No Change	per copy
County Treasurer	100.145.1000-46194.01	Delinquent Tax List	2020	\$ 30.00	\$ 30.00	No Change	per list
County Treasurer	100.145.1000-46194.03	Title Search Fees	?	\$ 150.00	\$ 250.00	Increase	per search
County Treasurer	100.145.1000-48309.00	Foreclosure Fees	2012	\$ 200.00	\$ 300.00	Increase	per ea. Foreclosure
County Treasurer	100.145.1000-41800.00	Interest on Taxes	S.S.	1.5% per month	1.5% per month	No Change	percent
Finance	100.150.1000-46195.01	Garnishment Service Charge	S.S.	\$ 3.00	\$ 3.00	No Change	per each withholding
Finance	100.150.1000-46195.03	Copy Fees	?	\$ 0.25	\$ 0.25	No Change	per copy
Facilities-Prop Mgmt	100.160.1000-45140.00	TVRP Collections	S. S.	\$ 3 - \$ 5.00	\$ 3 - \$ 5.00	No Change	per suspended ticket
Facilities-Prop Mgmt	100.160.1000-46195.02	Badge/ID Card	2002	\$ 15.00	\$ 15.00	No Change	Security badge (replacement)
Facilities-Prop Mgmt	100.160.1000-46330.00	Parking Lot - Ticket	2011	varies \$12.00 - \$48.00	varies \$12.00 - \$48.00	No Change	per ticket
Facilities-Prop Mgmt	100.160.1000-46330.00	Parking Lot - Meter	2002	Varies	Varies	No Change	per hour
Facilities-Prop Mgmt	100.160.1000-46330.01	Parking Lot - Employee	2018	\$ 8.00	\$ 8.00	No Change	per permit
Facilities-Prop Mgmt	100.160.1000-46330.01	Parking Lot - County Board	2000	\$ 20.00	\$ 20.00	No Change	per permit
Facilities-Prop Mgmt	100.160.1000-46330.01	Parking Lot - Bailiff	2000	\$ 15.00	\$ 15.00	No Change	per permit
Facilities-Prop Mgmt	100.160.1000-47310.05	Snow Plowing	2018	Varies \$60 - \$65.00	Varies \$60 - \$65.00	No Change	per hour
Facilities-ADMIN	100.160.1810-48200.01	Conference Room Rent	2017	\$ 10.00	\$ 10.00	No Change	per hour
Facilities-LEC	100.160.1750-48200.06	Office Space Rent-District Court Adm (387 total sq. ft.)	2018	\$ 19.50	\$ 20.00	Increase	per square feet
Facilities-LEC	100.160.1750-48200.07	Prob & Parole Revenue	2018	\$ 197,513.26	\$ 187,888.00	Decrease	per contract

La Crosse County
Approved User Fees, Charges for Services, and Permit Revenues for 2022

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S.S. = State Statute

S.S. = State Statute/Set by State Agency

Department	Account	Account Name	Last Increase	Current Rate	2022 Rate	Increase/Decrease/No Change in Rate	Units
Facilities-LEC	100.160.1750-48200.01	Conference Room Rent	2017	\$ 10.00	\$ 10.00	No Change	per hour
Facilities-Parks	100.165.1000-46720.06	Shelter Fee - County Resident	2020	\$ 57.50	\$ 60.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.06	Shelter Fee - Out of County Resident	2020	\$ 62.50	\$ 65.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.06	Shelter Fee - County Resident - Schools and Scouts M-F Rental	2020	\$ 28.75	\$ 30.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	Reservation Fee	2018	\$ 8.00	\$ 8.00	No Change	per reservation
Facilities-Parks	100.165.1000-46720.09	GI Nightly Fee, rustic	2021	\$ 21.00	\$ 21.25	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Nightly Fee Electric (20 amp)	2021	\$ 28.00	\$ 29.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Nightly Fee Electric (30-50 amp)	2021	\$ 29.75	\$ 31.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Nightly Fee Electric & Water (20 amp)	2021	\$ 30.75	\$ 32.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Nightly Fee Electric & Water (30-50 amp)	2021	\$ 32.50	\$ 34.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee, rustic	2021	\$ 20.50	\$ 20.75	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee Electric (20 amp)	2021	\$ 27.50	\$ 28.50	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee Electric (30-50 amp)	2021	\$ 29.25	\$ 30.50	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee Electric & Water (20 amp)	2021	\$ 30.25	\$ 31.50	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee Electric & Water (30-50 amp)	2021	\$ 32.00	\$ 33.50	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee (base)	2021	\$ 480.00	\$ 505.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee Electric (20 amp)	2021	\$ 533.00	\$ 559.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee Electric (30-50 amp)	2021	\$ 554.00	\$ 580.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee Electric & Water (20 amp)	2021	\$ 554.00	\$ 580.25	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee Electric & Water (30-50 amp)	2021	\$ 575.00	\$ 601.25	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Seasonal Fee (base)	2021	\$ 1,475.00	\$ 1,550.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Seasonal Fee Electric (20 amp)	2021	\$ 1,735.00	\$ 1,810.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Seasonal Fee Electric (30-50 amp)	2021	\$ 1,895.00	\$ 1,970.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Seasonal Fee Electric & Water (30-50 amp)	2021	\$ 1,985.00	\$ 2,060.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Nightly Fee, rustic	2021	\$ 21.00	\$ 21.25	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Nightly Fee Electric (20 amp)	2021	\$ 28.00	\$ 29.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Nightly Fee Electric (30-50 amp)	2021	\$ 29.75	\$ 31.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Nightly Fee Electric & Water (30-50 amp)	2021	\$ 32.50	\$ 34.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Sr. Nightly Fee, rustic	2021	\$ 20.50	\$ 20.75	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Sr. Nightly Fee Electric (20 amp)	2021	\$ 27.50	\$ 28.50	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Sr. Nightly Fee Electric (30-50 amp)	2021	\$ 29.25	\$ 30.50	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Sr. Nightly Fee Electric & Water (30-50 amp)	2021	\$ 32.00	\$ 33.50	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Monthly Fee (base)	2021	\$ 480.00	\$ 505.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Monthly Fee Electric (20 amp)	2021	\$ 533.00	\$ 559.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Monthly Fee Electric (30-50 amp)	2021	\$ 554.00	\$ 580.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Monthly Fee Electric & Water (30-50 amp)	2021	\$ 575.00	\$ 601.25	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Seasonal Fee (base)	2021	\$ 1,425.00	\$ 1,500.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Seasonal Fee Electric (20 amp)	2021	\$ 1,685.00	\$ 1,760.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Seasonal Fee Electric (30-50 amp)	2021	\$ 1,845.00	\$ 1,920.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Seasonal Fee Electric & Water (30-50 amp)	2021	\$ 1,935.00	\$ 2,010.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Tent Overflow Fee	2022	\$	\$ 10.00	NEW	per permit
Facilities-Parks	100.165.1000-46720.10	VT Tent Overflow Fee	2022	\$	\$ 10.00	NEW	per permit
Facilities-Parks	100.165.2035- 46720.12	Dog Park Annual Fee (per household)	2022	\$	\$ 12.00	NEW	per permit
Facilities-Parks	100.165.2035- 46720.12	Dog Park Day Use Fee (per household)	2022	\$	\$ 2.00	NEW	per permit
Register of Deeds	100.175.1000-46130.01	Recording/Filing Fee (\$15.00 of \$30.00)	2011	\$ 15.00	\$ 15.00	No Change	per document
Register of Deeds	100.175.1000-46130.01	Copy Fees	S. S.	\$ 2.00	\$ 2.00	No Change	per document
Register of Deeds	100.175.1000-46130.01	Copy Fees	S. S.	\$ 1.00	\$ 1.00	No Change	per document
Register of Deeds	100.175.1000-46130.01	Certification Fee	S. S.	\$ 1.00	\$ 1.00	No Change	per document
Register of Deeds	100.175.1000-46130.01	Military Discharge Verification	S. S.	\$ 7.00	\$ 7.00	No Change	per verification
Register of Deeds	100.175.1000-46130.01	Photo Copy Fee	?	\$ 0.25	\$ 0.25	No Change	per page
Register of Deeds	100.175.1000-46130.01	Plat Fee-Standard	S. S.	\$ 50.00	\$ 50.00	No Change	per plat
Register of Deeds	100.175.1000-46130.01	Plat Fee-Transportation	S. S.	\$ 25.00	\$ 25.00	No Change	per plat
Register of Deeds	100.175.1000-46130.01	Large Plat Copy Fee	2020	\$ 15.00	\$ 15.00	No Change	per page
Register of Deeds	100.175.1000-46130.01	Large Plat Copy Fee	2020	\$ 15.00	\$ 15.00	No Change	per page
Register of Deeds	100.175.1000-46130.01	Vital Records Fees (Birth Cert) (\$5.00 of \$20.00)	S. S.	\$ 5.00	\$ 5.00	No Change	per person
Register of Deeds	100.175.1000-46130.01	Vital Records Fees (Death, Marriage, Domestic Partnership) (\$7.00 of \$20.00)	S. S.	\$ 7.00	\$ 7.00	No Change	1st page
Register of Deeds	100.175.1000-46130.01	Vital Records Fees	S. S.	\$ 3.00	\$ 3.00	No Change	each add'l page
Register of Deeds	100.175.1000-46130.01	Transfer Fees (20% of \$3.00)	S. S.	\$ 0.60	\$ 0.60	No Change	per \$1,000
Register of Deeds	100.175.1000-46130.02	Laredo - 0 TO 250 Minutes	2015	\$ 100.00	\$ 100.00	No Change	per month/minute's
Register of Deeds	100.175.1000-46130.02	Laredo - 0 TO 250 Minutes Overage		\$ 0.25	\$ 0.25	No Change	per minute
Register of Deeds	100.175.1000-46130.02	Laredo - 251 TO 500 Minutes	2015	\$ 150.00	\$ 150.00	No Change	per month/minute's
Register of Deeds	100.175.1000-46130.02	Laredo - 251 TO 500 Minutes Overage		\$ 0.25	\$ 0.25	No Change	per minute
Register of Deeds	100.175.1000-46130.02	Laredo - 501 TO 1000 Minutes	2015	\$ 220.00	\$ 220.00	No Change	per month/minute's
Register of Deeds	100.175.1000-46130.02	Laredo - 501 TO 1000 Minutes Overage		\$ 0.25	\$ 0.25	No Change	per minute

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Department	Account	Account Name	Last Increase	Current Rate	2022 Rate	Increase/Decrease/No Change in Rate	Units
Register of Deeds	100.175.1000-46130.02	Laredo - 1001 TO 2000 Minutes	2015	\$ 320.00	\$ 320.00	No Change	per month/minute's
Register of Deeds	100.175.1000-46130.02	Laredo - 1001 TO 2000 Minutes Overage		\$ 0.25	\$ 0.25	No Change	per minute
Register of Deeds	100.175.1000-46130.02	Laredo - 2001 - up minutes (unlimited access)	2015	\$ 425.00	\$ 425.00	No Change	per month
Register of Deeds	100.175.1000-46130.02	Laredo Print Fee	2015	\$ 0.50	\$ 0.50	No Change	Per Image
Register of Deeds	100.175.1000-46130.02	Monarch Day Forward Images	2012	\$ 0.20	\$ 0.20	No Change	per image
Register of Deeds	100.175.1000-46130.02	Monarch Historic Bulk Images	2012	\$ 0.20	\$ 0.20	No Change	per image
Register of Deeds	100.175.1000-46130.02	Monarch Day Forward Data	2012	\$ 0.10	\$ 0.10	No Change	per document
Register of Deeds	100.175.1000-46130.02	Monarch Historic Bulk Data	2012	\$ 0.07	\$ 0.07	No Change	per document
Register of Deeds	100.175.1000-46130.02	Tapestry Access Fee	2017	\$ 2.75	\$ 2.75	No Change	per search
Register of Deeds	100.175.1000-46130.02	Tapestry Print Fee	2017	\$ 0.50	\$ 0.50	No Change	per page
Register of Deeds	100.175.1000-46130.02	Tapestry Print Results	2017	\$ 4.98	\$ 4.98	No Change	per search result
Register of Deeds	100.175.1000-46130.01	Vital Record Document Folder	2019	\$ 1.50	\$ 1.50	No Change	per folder
Zoning		Photocopies					
Zoning	100.180.1000-46902.00	- Letter	2007	\$ 0.25	\$ 0.25	No Change	per sheet
Zoning	100.180.1000-46902.00	- Legal	2007	\$ 0.25	\$ 0.25	No Change	per sheet
Zoning	100.180.1000-46902.00	- 11 x 17	2007	\$ 0.25	\$ 0.25	No Change	per sheet
Zoning		Computer Generated Copies					
Zoning	100.180.1000-46902.00	- Print Screen-Tax File	2007	\$ 1.00	\$ 1.00	No Change	per screen shot
Zoning	100.180.1000-46902.00	- 911 Maps - Towns & Emergency Departments	2016	\$ 8.00	\$ 8.00	No Change	per map
Zoning	100.180.1000-46902.00	- 911 Maps - All Others	2016	\$ 13.00	\$ 13.00	No Change	per map
Zoning		GIS Plots (Color)					
Zoning	100.180.1000-46902.00	- 8.5 x 11 & 8.5 x 14	2016	\$ 3.50	\$ 3.50	No Change	per plot
Zoning	100.180.1000-46902.00	- 11 x 17	2016	\$ 5.50	\$ 5.50	No Change	per plot
Zoning	100.180.1000-46902.00	- 17 x 22	2016	\$ 6.00	\$ 6.00	No Change	per plot
Zoning	100.180.1000-46902.00	- 22 x 34	2016	\$ 13.00	\$ 13.00	No Change	per plot
Zoning	100.180.1000-46902.00	- 34 x 44	2016	\$ 20.00	\$ 20.00	No Change	per plot
Zoning		Aerial Photos (B/W)&Full Color Maps (Zoning/Ward)					
Zoning	100.180.1000-46902.00	- 8.5 x 11 & 8.5 x 14	2007	\$ 5.00	\$ 5.00	No Change	per photo
Zoning	100.180.1000-46902.00	- 11 x 17	2007	\$ 7.00	\$ 7.00	No Change	per photo
Zoning	100.180.1000-46902.00	- 17 x 22	2016	\$ 18.00	\$ 18.00	No Change	per photo
Zoning	100.180.1000-46902.00	- 22 x 34	2016	\$ 25.00	\$ 25.00	No Change	per photo
Zoning	100.180.1000-46902.00	- 34 x 44	2016	\$ 36.00	\$ 36.00	No Change	per photo
Zoning	100.180.1000-46902.00	Custom Printing Request on Plotter	2016	\$ 13.00	\$ 13.00	No Change	per foot
Zoning	100.180.1000-46902.00	Custom Mapping Projects	2015	\$ 50.00	\$ 50.00	No Change	per hour
Zoning	100.180.1000-46902.00	CD or DVD					
Zoning	100.180.1000-46902.00	- Aerials	2007	\$ 100.00	\$ 100.00	No Change	per disc or zip drive
Zoning	100.180.1000-46902.00	- Quads	2007	\$ 100.00	\$ 100.00	No Change	per disc or zip drive
Zoning	100.180.1000-46902.00	- Images (JPEG, TIFF, ETC)	2007	\$ 10.00	\$ 10.00	No Change	per image
Zoning	100.180.1000-46902.00	Shapefiles					
Zoning	100.180.1000-46902.00	- Tax Parcels with Tax Data associated (ownerships)	2007	\$ 100.00	\$ 100.00	No Change	per shapefile
Zoning	100.180.1000-46902.00	- All Other Coverages	2007	\$ 20.00	\$ 20.00	No Change	per shapefile
Zoning	100.180.1000-46902.00	Tax Roll Info (workbooks, alpha/street listing etc)	2007	\$ 100.00	\$ 100.00	No Change	per disc or zip drive
Zoning	100.180.1000-46902.00	Public Hearing Minutes	2007	\$ 5.00	\$ 5.00	No Change	per document
Zoning	100.180.1000-46902.00	6" DVD Orthophotos	2009	\$ 300.00	\$ 300.00	No Change	per disc or zip drive
Zoning	100.180.1000-46902.00	Mailing Labels - (Minimum 5.00 order)	2007	\$ 0.05	\$ 0.05	No Change	per label
Zoning	100.180.1000-46902.00	Electronic Mailing Labels (excel format)	2007	\$ 30.00	\$ 30.00	No Change	per list
Zoning	100.180.1000-46902.00	Computer Print Outs - (Minimum 5.00 order)	2007	\$ 0.05	\$ 0.05	No Change	per label
Zoning	100.180.1000-44900.04	Livestock - Split (\$500 Zoning: \$500 Land Con)	2007	\$ 500.00	\$ 500.00	No Change	per permit
Zoning	100.180.1000-44900.04	AFTER THE FACT Livestock - Split (\$500 Zoning: \$500 Land Con)	2018	\$ 1,000.00	\$ 1,000.00	No Change	per permit
Zoning	100.180.1000-44400.01	New Residential Permit	2014	\$ 240.00	\$ 240.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT New Residential Permit	2018	\$ 480.00	\$ 480.00	No Change	per permit
Zoning	100.180.1000-44400.01	Commercial Bldg/Structure/Additions	2018	\$ 425.00	\$ 425.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Commercial Bldg/Structure/Additions	2018	\$ 850.00	\$ 850.00	No Change	per permit
Zoning	100.180.1000-44400.01	Residential Additions, Alterations, Signs < \$5,000	2018	\$ 114.00	\$ 114.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Residential Additions, Alterations, Signs < \$5,001	2018	\$ 228.00	\$ 228.00	No Change	per permit
Zoning	100.180.1000-44400.01	Residential Additions, Alterations, Signs > \$5,000	2008	\$ 114.00	\$ 114.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Residential Additions, Alterations, Signs > \$5,001	2018	\$ 228.00	\$ 228.00	No Change	per permit
Zoning	100.180.1000-44400.01	Floodplain or Shoreland Permit	2015	\$ 114.00	\$ 114.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Floodplain or Shoreland Permit	2018	\$ 228.00	\$ 228.00	No Change	per permit
Zoning	100.180.1000-44400.01	Driveway Permit	2015	\$ 100.00	\$ 100.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Driveway Permit	2018	\$ 200.00	\$ 200.00	No Change	per permit
Zoning	100.180.1000-44400.01	Appeal to Outdoor Advertising Ordinance Chapter 33	2020	\$ 344.00	\$ 344.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Appeal to Outdoor Advertising Ordinance Chapter 33	2020	\$ 688.00	\$ 688.00	No Change	per permit
Zoning	100.180.1000-44400.01	Board of Adjustment Variance	2018	\$ 344.00	\$ 344.00	No Change	per permit

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Department	Account	Account Name	Last Increase	Current Rate	2022 Rate	Increase/Decrease/No Change in Rate	Units
Zoning	100.180.1000-44400.01	AFTER THE FACT Board of Adjustment Variance	2018	\$ 688.00	\$ 688.00	No Change	per permit
Zoning	100.180.1000-44400.01	Conditional Use Permit - Administrative	2018	\$ 288.00	\$ 288.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Conditional Use Permit - Administrative	2018	\$ 576.00	\$ 576.00	No Change	per permit
Zoning	100.180.1000-44400.01	Conditional Use Permit Application	2018	\$ 482.00	\$ 482.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Conditional Use Permit Application	2018	\$ 964.00	\$ 964.00	No Change	per permit
Zoning	100.180.1000-44400.01	Conditional Use Permit High Traffic Volume	2013	\$ 3,000.00	\$ 3,000.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Conditional Use Permit High Traffic Volume	2013	\$ 6,000.00	\$ 6,000.00	No Change	per permit
Zoning	100.180.1000-44400.01	Conditional Use Permit High Traffic Volume post monitor	2013	\$ 2,000.00	\$ 2,000.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Conditional Use Permit High Traffic Volume post monitor	2013	\$ 4,000.00	\$ 4,000.00	No Change	per permit
Zoning	100.180.1000-44400.01	Conditional Use Permit Telecommunication	2014	\$ 1,000.00	\$ 1,000.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Conditional Use Permit Telecommunication	2014	\$ 2,000.00	\$ 2,000.00	No Change	per permit
Zoning	100.180.1000-44400.01	Special Exception Permit Application	2018	\$ 482.00	\$ 482.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Special Exception Permit Application	2018	\$ 964.00	\$ 964.00	No Change	per permit
Zoning	100.180.1000-44400.01	Zoning Petition Application	2018	\$ 482.00	\$ 482.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Zoning Petition Application	2018	\$ 964.00	\$ 964.00	No Change	per permit
Zoning	100.180.1000-44400.01	Assessors Fee	2007	\$ 30.00	\$ 30.00	No Change	per permit
Zoning	100.180.1000-46820.02	Non-Metallic Mining	2001	\$ 211.00	\$ 211.00	No Change	per permit
Surveyor	100.180.1000-44400.02	Plat Review Fee - Initial	2013	\$ 300.00	\$ 300.00	No Change	Per Review
Surveyor	100.180.1000-44400.02	Plat Review Fee - Resubmittal	2013	\$ 150.00	\$ 150.00	No Change	Per Review
Surveyor	100.180.1000-44400.02	Certified Survey Map Review Fee - Initial	2013	\$ 100.00	\$ 100.00	No Change	Per Review
Surveyor	100.180.1000-44400.02	Certified Survey Map Review Fee - Resubmittal	2013	\$ 50.00	\$ 50.00	No Change	Per Review
Law Enforcement	100.185.2140-44900.01	Permit Revenue	2005	Varies \$10.00 - \$50.00	Varies \$10.00 - \$50.00	No Change	per permit
Law Enforcement	100.185.2140-44900.01	Large Assembly Permit Fee (1-2 Days)	?	\$ 100.00	\$ 100.00	No Change	per permit
Law Enforcement	100.185.2140-44900.01	Large Assembly Permit Fee (if longer than 2 days)	?	\$ 100.00	\$ 100.00	No Change	per day
Law Enforcement	100.185.2140-46210.05	General Paper Svc	2020	\$ 100.00	\$ 100.00	No Change	per request (regardless of # of attempts)
Law Enforcement	100.185.2140-46210.05	Paper with writ	2020	\$100 + officer's time	\$100 + officer's time	No Change	per request per hour
Law Enforcement	100.185.2140-46210.05	Sheriff Sale Posting and Sale	2005	\$ 150.00	\$ 150.00	No Change	per posting + sale
Law Enforcement	100.185.2140-46210.03	External Sheriff Svc	2001	Officer's Time + Mileage	Officer's Time + Mileage	No Change	Officer's Time + Mileage
Law Enforcement	100.185.2140-46210.06	Traffic Police Copy Fees	2000	\$ 0.25	\$ 0.25	No Change	per page
Law Enforcement	100.185.2140-46210.04	Restitution Rev	?	Varies with Judgment	Varies with Judgment	No Change	per judgment
Law Enforcement	100.185.2140-48902.00	Insurance Claims Reimb	?	Varies with Judgment	Varies with Judgment	No Change	per judgment
Law Enforcement	100.185.2140-48900.01	Extradition Reimb	?	Varies with Judgment	Varies with Judgment	No Change	per judgment
Jail	100.185.2170-46240.10	Prisoner BD - Out of County	2004	\$ 55.00	\$ 55.00	No Change	per day
Jail	100.185.2170-46240.09	Prisoner BD - From Cities	2004	\$ 45.00	\$ 45.00	No Change	per day (1st Day)
Jail	100.185.2170-46240.09	Prisoner BD - From Cities	2004	\$ 90.00	\$ 90.00	No Change	per day (2nd Day and After)
Jail	100.185.2170-46240.02	Confinement Fee	2004	\$ 50.00	\$ 50.00	No Change	per day
Jail	100.185.2170-46240.03	Doctor/Nurse Visitation FEE	2001	\$ 3.00	\$ 3.00	No Change	per nurse visit
Jail	100.185.2170-46240.03	Doctor/Nurse Visitation FEE	2001	\$ 5.00	\$ 5.00	No Change	per doctor visit
Jail	100.185.2170-46240.03	OTC Medications	2001	\$ 3.00	\$ 3.00	No Change	per medication
Jail	100.185.2170-46240.03	RX Medications	2001	\$ 5.00	\$ 5.00	No Change	per medication
Jail	100.185.2170-46240.04	Inmate Medicine Reimb	2006	\$ 3.00	\$ 3.00	No Change	per each medicine
Harbor Commission	100.200.2470-48900.01	Buoy Permitting Fee Pool 7	2011	\$ 5.00	\$ 5.00	No Change	per buoy
Harbor Commission	100.200.2470-48900.01	Buoy Permitting Fee Pool 8	2011	\$ 10.00	\$ 10.00	No Change	per buoy
Land Conservation	100.205.1000-44300.05	Urban Construction Site - A	2009	\$ 200.00	\$ 200.00	No Change	per site
Land Conservation	100.205.1000-44300.05	Urban Construction Site - B < 1ac	2009	\$ 250.00	\$ 250.00	No Change	per site
Land Conservation	100.205.1000-44300.05	Urban Construction Site - B > 1 ac	2009	\$ 350.00	\$ 350.00	No Change	per site
Land Conservation	100.205.1000-44300.05	Urban Construction Site - C < 1 ac	2009	\$ 400.00	\$ 400.00	No Change	per site
Land Conservation	100.205.1000-44300.05	Urban Construction Site - C > 1 ac	2001	\$ 800.00	\$ 800.00	No Change	per site
Land Conservation	100.205.1000-44300.05	Logging Roads - D	2009	\$ 100.00	\$ 100.00	No Change	per road
Land Conservation	100.205.1000-44300.05	Basic Plat	2009	\$ 800.00	\$ 800.00	No Change	per plat
Land Conservation	100.205.1000-44300.05	Plats with Individual Lots	2009	\$ 40.00	\$ 40.00	No Change	per lot
Land Conservation	100.205.1000-44300.05	Late Fees-Double Permit (Varies)	2001	varies	varies	No Change	
Land Conservation	100.205.1000-44300.05	Non-Compliance Inspection Fee	2009	50% of the permit fee	50% of the permit fee	No Change	per visit
Land Conservation	100.205.1000-44900.04	Animal Waste Mgmt (0-199 Animal Units)	2009	\$ 100.00	\$ 100.00	No Change	per animal units
Land Conservation	100.205.1000-44900.04	Animal Waste Mgmt (> 200 Animal Units)	2009	\$ 200.00	\$ 200.00	No Change	per animal units
Land Conservation	100.205.1000-44900.04	Technical Assistance Fee	2009	\$ 500.00	\$ 500.00	No Change	per project
Land Conservation	100.205.1000-44900.04	Livestock - Split (\$500 Zoning; \$500 Land Con)	2007	\$ 500.00	\$ 500.00	No Change	per farm
Land Conservation	100.205.1000-46820.02	Non-Metallic Mining (50% of 170.00)	S.S.	\$ 85.00	\$ 85.00	No Change	percent of acreage
Land Conservation	100.205.1000-44900.03	Storm Water Mgmt-Application Fee (500)	2009	\$ 500.00	\$ 500.00	No Change	per site
Land Conservation	100.205.1000-44900.03	Storm Water Mgmt-Storm Water Permit Fee (.01/sqft)	2009	\$ 100.00	\$ 100.00	No Change	per plan

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Land Conservation	100.205.1000-44900.03	Storm Water Mgmt - Exemption Fee	2009	\$ 500.00	\$ 500.00	No Change	per plan
Health-Environmental	200.280.1000-44300.01	Permits-Transient Retail - Tavern	New	\$ -	\$ 220.00	NEW	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits- Proceeding without Plan Approval Fee	New	\$ -	\$ 250.00	NEW	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Install without Inspection Fee	New	\$ -	\$ 250.00	NEW	per permit-each
Health-Environmental	200.280.1000-44300.01	Septic - NEW FEE	New	\$ -	\$ 250.00	NEW	per permit-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - not serving meals - Prepackaged	2020	\$ 95.50	\$ 95.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - not serving meals - Prepackaged		\$ 4.50	\$ 4.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Mobile Retail Food Establishment - not serving meals - Prepackaged	2020	\$ 95.50	\$ 95.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Mobile Retail Food Establishment - not serving meals - Prepackaged		\$ 4.50	\$ 4.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - not serving meals - Simple Non TCS	2019	\$ 195.50	\$ 195.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - not serving meals - Simple Non TCS		\$ 4.50	\$ 4.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Mobile Retail Food Establishment - not serving meals - Simple - Non TCS	2019	\$ 195.50	\$ 195.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Mobile Retail Food Establishment - not serving meals - Simple - Non TCS		\$ 4.50	\$ 4.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - not serving meals - Simple TCS	2019	\$ 391.00	\$ 391.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - not serving meals - Simple TCS		\$ 19.00	\$ 19.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Mobile Retail Food Establishment - not serving meals - Simple TCS	2019	\$ 391.00	\$ 391.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Mobile Retail Food Establishment - not serving meals - Simple TCS		\$ 19.00	\$ 19.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - not serving meals - Moderate	2019	\$ 483.50	\$ 483.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - not serving meals - Moderate		\$ 26.50	\$ 26.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Mobile Retail Food Establishment - not serving meals - Moderate	2019	\$ 483.50	\$ 483.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Mobile Retail Food Establishment - not serving meals - Moderate		\$ 26.50	\$ 26.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - not serving meals - Complex	2018	\$ 686.50	\$ 686.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - not serving meals - Complex		\$ 68.50	\$ 68.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Mobile Retail Food Establishment - not serving meals - Complex	2018	\$ 686.50	\$ 686.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Mobile Retail Food Establishment - not serving meals - Complex		\$ 68.50	\$ 68.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - not serving meals - Complex >15M	2019	\$ 781.50	\$ 781.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - not serving meals - Complex >15M		\$ 68.50	\$ 68.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Mobile Retail Food Establishment - not serving meals - Complex >15M	2019	\$ 781.50	\$ 781.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Mobile Retail Food Establishment - not serving meals - Complex >15M		\$ 68.50	\$ 68.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Micro Market - Single	2019	\$ 40.00	\$ 40.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Micro Market - Single		\$ 4.00	\$ 4.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Micro Market - Multiple	2019	\$ 60.00	\$ 60.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Micro Market - Multiple		\$ 6.00	\$ 6.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Mobile Retail Food Establishment - not serving meals - Complex	2018	\$ 686.50	\$ 686.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Mobile Retail Food Establishment - not serving meals - Complex		\$ 68.50	\$ 68.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - not serving meals - Complex 5M - 15M	2020	\$ 735.50	\$ 735.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - not serving meals - Complex 5M - 15M		\$ 68.50	\$ 68.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Mobile Retail Food Establishment - not serving meals - Complex - 5M - 15M	2020	\$ 735.50	\$ 735.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Mobile Retail Food Establishment - not serving meals - Complex - 5M - 15M		\$ 68.50	\$ 68.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Transient Retail Food Establishment - TCS Food	2019	\$ 153.00	\$ 153.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Transient Retail Food Establishment - TCS Food		\$ 17.00	\$ 17.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Transient Retail Food Establishment - TCS Food - 7 Day Prepay	2019	\$ 143.00	\$ 143.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Transient Retail Food Establishment - TCS Food - 7 Day Prepay		\$ 17.00	\$ 17.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Transient Retail Food Establishment - Non TCS Food	2018	\$ 90.50	\$ 90.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Transient Retail Food Establishment - Non TCS Food		\$ 4.50	\$ 4.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - serving meals - Pre Packaged	2019	\$ 239.50	\$ 239.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - serving meals - Pre Packaged		\$ 10.50	\$ 10.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail Food Establishment - serving meals - Pre Packaged Mobile Base	2020	\$ 85.50	\$ 85.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail Food Establishment - serving meals - Pre Packaged Mobile Base		\$ 10.50	\$ 10.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail Food Establishment - serving meals - Pre Packaged Mobile Base	2019	\$ 239.50	\$ 239.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail Food Establishment - serving meals - Pre Packaged Mobile Base		\$ 10.50	\$ 10.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail Food Establishment - serving meals - Simple Mobile Base	2019	\$ 387.00	\$ 387.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail Food Establishment - serving meals - Simple Mobile Base		\$ 23.00	\$ 23.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail Food Establishment - serving meals - Moderate Mobile Base	2019	\$ 477.00	\$ 477.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail Food Establishment - serving meals - Moderate Mobile Base		\$ 33.00	\$ 33.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail Food Establishment - serving meals - Complex - Mobile Base	2019	\$ 596.00	\$ 596.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail Food Establishment - serving meals - Complex - Mobile Base		\$ 54.00	\$ 54.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - serving meals - Simple	2019	\$ 387.00	\$ 387.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - serving meals - Simple		\$ 23.00	\$ 23.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - serving meals - Moderate	2019	\$ 477.00	\$ 477.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - serving meals - Moderate		\$ 33.00	\$ 33.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - serving meals - Complex	2019	\$ 596.00	\$ 596.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - serving meals - Complex		\$ 54.00	\$ 54.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Additional Food Service	2019	\$ 117.00	\$ 117.00	No Change	per license-each

La Crosse County
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S.S. = State Statute

S.S. = State Statute/Set by State Agency

Department	Account	Account Name	Last Increase	Current Rate	2022 Rate	Increase/Decrease/No Change in Rate	Units
Health-Environmental	200.280.1000-44300.01	Dept of AG - Additional Food Service		\$ 8.00	\$ 8.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Tourist Rooming House	2019	\$ 189.00	\$ 189.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Tourist Rooming House		\$ 11.00	\$ 11.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Hotel/Motel 5-30 Rooms LH1	2019	\$ 199.50	\$ 199.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Hotel/Motel 5-30 Rooms LH1		\$ 20.50	\$ 20.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Hotel/Motel 31-99 Rooms LH2	2019	\$ 252.00	\$ 252.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Hotel/Motel 31-99 Rooms LH2		\$ 28.00	\$ 28.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Hotel/Motel 100-199 Rooms LH3	2019	\$ 324.50	\$ 324.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Hotel/Motel 100-199 Rooms LH3		\$ 35.50	\$ 35.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Hotel/motel 200 or more Rooms LH4	2019	\$ 421.00	\$ 421.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Hotel/motel 200 or more Rooms LH4		\$ 49.00	\$ 49.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Bed and Breakfast	2019	\$ 139.00	\$ 139.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Bed and Breakfast		\$ 11.00	\$ 11.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 1-25 Units	2020	\$ 195.50	\$ 195.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 1-25 Units		\$ 17.50	\$ 17.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 26-50 Units	2020	\$ 238.00	\$ 238.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 26-50 Units		\$ 25.00	\$ 25.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 51-100 Units	2020	\$ 275.50	\$ 275.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 51-100 Units		\$ 30.50	\$ 30.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 101-199 Units	2020	\$ 320.50	\$ 320.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 101-199 Units		\$ 35.50	\$ 35.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 200 + Units	2020	\$ 390.00	\$ 390.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 200 + Units		\$ 41.00	\$ 41.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 1-25 Units - Special Event	2020	\$ 195.50	\$ 195.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 1-25 Units - Special Event		\$ 17.50	\$ 17.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 26-50 Units - Special Event	2020	\$ 238.00	\$ 238.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 26-50 Units - Special Event		\$ 25.00	\$ 25.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 51-100 Units - Special Event	2020	\$ 275.50	\$ 275.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 51-100 Units - Special Event		\$ 30.50	\$ 30.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 101-199 Units - Special Event	2020	\$ 320.50	\$ 320.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 101-199 Units - Special Event		\$ 35.50	\$ 35.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 200 + Units - Special Event	2020	\$ 390.00	\$ 390.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 200 + Units - Special Event		\$ 41.00	\$ 41.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Body Art Combination Establishment	2019	\$ 203.00	\$ 203.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Body Art Combination Establishment		\$ 22.00	\$ 22.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Body Art Tattoo/Piercing Establishment	2019	\$ 146.50	\$ 146.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Body Art Tattoo/Piercing Establishment		\$ 13.50	\$ 13.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Body Art Temporary Inspection	2019	\$ 125.00	\$ 125.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Body Art Temporary Inspection		\$ 10.00	\$ 10.00	No Change	state portion per permit-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Recreation & Education Camp	2020	\$ 452.50	\$ 452.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Recreation & Education Camp		\$ 50.50	\$ 50.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Swimming Pool-Outdoor	2019	\$ 235.00	\$ 235.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Swimming Pool-Outdoor		\$ 15.00	\$ 15.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Swimming Pool-Outdoor Additional	2019	\$ 145.00	\$ 145.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Swimming Pool-Outdoor Additional		\$ 15.00	\$ 15.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Swimming Pool-Outdoor Water Attraction with up to 2 slides	2020	\$ 280.00	\$ 280.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Swimming Pool-Outdoor Water Attraction with up to 2 slides		\$ 25.00	\$ 25.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Swimming Pool-Outdoor Water Attraction (RWI)	2020	\$ 255.50	\$ 255.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Swimming Pool-Outdoor Water Attraction (RWI)		\$ 17.50	\$ 17.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Swimming Pool-Indoor	2019	\$ 760.00	\$ 760.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Swimming Pool-Indoor		\$ 15.00	\$ 15.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Indoor Additional Swimming Pool	2019	\$ 510.00	\$ 510.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Indoor Additional Swimming Pool		\$ 15.00	\$ 15.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Swimming Pool-Indoor Water Attraction with up to 2 slides (RWP)	2019	\$ 775.00	\$ 775.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Swimming Pool-Indoor Water Attraction with up to 2 slides (RWP)		\$ 25.00	\$ 25.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Swimming Pool-Indoor Water Attraction (RWI)	2019	\$ 757.50	\$ 757.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Swimming Pool-Indoor Water Attraction (RWI)		\$ 17.50	\$ 17.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Water Attraction Each Additional	2020	\$ 125.00	\$ 125.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Water Attraction Each Additional	2018	\$ 15.00	\$ 15.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Manufactured Home Community 1-20 Units	2020	\$ 205.75	\$ 205.75	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Manufactured Home Community 1-20 Units		\$ 46.25	\$ 46.25	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Manufactured Home Community 21-50 Units	2020	\$ 243.75	\$ 243.75	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Manufactured Home Community 21-50 Units		\$ 83.25	\$ 83.25	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Manufactured Home Community 51-100 Units	2020	\$ 282.50	\$ 282.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Manufactured Home Community 51-100 Units		\$ 129.50	\$ 129.50	No Change	state portion per license-each

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S.S. = State Statute

S.S. = State Statute/Set by State Agency

Department	Account	Account Name	Last Increase	Current Rate	2022 Rate	Increase/Decrease/No Change in Rate	Units
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Manufactured Home Community 101-175 Units	2020	\$ 335.50	\$ 335.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Manufactured Home Community 101-175 Units		\$ 166.50	\$ 166.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Manufactured Home Community 176+ Units	2020	\$ 418.00	\$ 418.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Manufactured Home Community 176+ Units		\$ 185.00	\$ 185.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Permits-Kennel	2019	\$ 130.00	\$ 130.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits-Lobster Tank/Aquarium	2019	\$ 130.00	\$ 130.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits-Grooming Shop	2019	\$ 130.00	\$ 130.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits-Pet Shop	2019	\$ 130.00	\$ 130.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits-Boarding	2019	\$ 130.00	\$ 130.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits-Animal Training Facility	2019	\$ 130.00	\$ 130.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits-Animal Day Care Facility	2019	\$ 130.00	\$ 130.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits-Horse/Stable Facility	2019	\$ 130.00	\$ 130.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Animal Facility Reinspection	2020	\$ 165.00	\$ 165.00	No Change	per inspection-each
Health-Environmental	200.280.1000-44300.01	Permits-Tavern	2018	\$ 220.00	\$ 220.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits-Beverage Tasting Facility	2018	\$ 220.00	\$ 220.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Food Retail (Inspection Only)	2018	\$ 95.00	\$ 95.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Restaurant (Inspection Only)	2018	\$ 95.00	\$ 95.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Retail Food - Complex - 5M-15M	2020	\$ 525.00	\$ 525.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Retail Food - Complex - >15M	2020	\$ 550.00	\$ 550.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Retail Food - Pre Packaged	2019	\$ 210.00	\$ 210.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Retail Food - Simple	2020	\$ 310.00	\$ 310.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Retail Food - Moderate	2020	\$ 410.00	\$ 410.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Retail Food - Complex	2020	\$ 525.00	\$ 525.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Bed & Breakfast	2019	\$ 110.00	\$ 110.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Rec & Ed Camp	2019	\$ 350.00	\$ 350.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Manufactured Home Community	2020	\$ 250.00	\$ 250.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Tavern	2019	\$ 150.00	\$ 150.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Beverage Tasting Facility	2019	\$ 150.00	\$ 150.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Body Art	2019	\$ 95.00	\$ 95.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Pool (per pool)	2018	\$ 200.00	\$ 200.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Pool Water Attraction (RWI)	2020	\$ 250.00	\$ 250.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Pool Water Attraction with up to 2 Slides (RWT)	2020	\$ 300.00	\$ 300.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Hotel/Motel/Tourist Rooming House	2019	\$ 195.00	\$ 195.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Campground	2019	\$ 350.00	\$ 350.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Late Fee	2020	\$ 140.00	\$ 140.00	No Change	each
Health-Environmental	200.280.1000-44300.01	Permits - Beaches, Public	2018	\$ 110.00	\$ 110.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Schools-Central Kitchen	2018	\$ 255.00	\$ 255.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Schools-Satellite Kitchen	2018	\$ 135.00	\$ 135.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Plan Review Food	2019	\$ 250.00	\$ 250.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Plan Review Recreational & Safety	2019	\$ 250.00	\$ 250.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Outdoor Wood Fired Furnaces	2019	\$ 80.00	\$ 80.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Bed & Breakfast	2019	\$ 100.00	\$ 100.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Rec & Ed Camp	2018	\$ 100.00	\$ 100.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Tavern	2019	\$ 135.00	\$ 135.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Beverage Tasting Facility	2019	\$ 135.00	\$ 135.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Food Establishment	2019	\$ 175.00	\$ 175.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Food Establishment-2nd	2020	\$ 225.00	\$ 225.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Food Establishment 3+	2020	\$ 300.00	\$ 300.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Body Art	2019	\$ 100.00	\$ 100.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Pool (per pool)	2018	\$ 100.00	\$ 100.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Hotel/Motel/Tourist Rooming House	2020	\$ 125.00	\$ 125.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Campground	2020	\$ 125.00	\$ 125.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Manufactured Home Community	2020	\$ 125.00	\$ 125.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Manufactured Home Community 2+ MHC 1-20	2020	\$ 150.00	\$ 150.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Manufactured Home Community 2+ MHC 21-50	2020	\$ 200.00	\$ 200.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Manufactured Home Community 2+ MHC 51-100	2020	\$ 225.00	\$ 225.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Manufactured Home Community 2+ MHC 101-175	2020	\$ 255.00	\$ 255.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Manufactured Home Community 2+ MHC 176+	2019	\$ 300.00	\$ 300.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Operating Without a License	2020	\$ 300.00	\$ 300.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Site Evaluation - Septic	2019	\$ 115.00	\$ 115.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - On-Site Property Review	2019	\$ 100.00	\$ 100.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Pumping Report Process Fee	2013	\$ 15.00	\$ 15.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Pumping Report Late Fee	2018	\$ 30.00	\$ 30.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Pumping Past Due Fee	New	\$ -	\$ 30.00	NEW	
Health-Environmental	200.280.1000-44300.01	Permits - CST Evaluation - Pits Open	2021	\$ 180.00	\$ 180.00	No Change	per permit-each

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Department	Account	Account Name	Last Increase	Current Rate	2022 Rate	Increase/Decrease/No Change in Rate	Units
Health-Environmental	200.280.1000-44300.01	Permits - CST Evaluation - Pits Covered	2021	\$ 245.00	\$ 245.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - CST Evaluation - Return On-Site	2019	\$ 95.00	\$ 95.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Remediation Permit	2021	\$ 275.00	\$ 275.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Sanitary Permit Transfer	2019	\$ 50.00	\$ 50.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Sanitary Permit Renewal	2019	\$ 50.00	\$ 50.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Sanitary Permit Revision	2019	\$ 50.00	\$ 50.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Return Inspection Fee	2019	\$ 95.00	\$ 95.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Mound System	2019	\$ 795.00	\$ 795.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - In Ground Pressure System	2021	\$ 640.00	\$ 640.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - At Grade System	2019	\$ 685.00	\$ 685.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - In Ground Non-Pressure, Holding Tank, Replace Tank	2021	\$ 540.00	\$ 540.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Surcharge - Large System Surcharge (1500-3000 gpd)	2018	\$ 220.00	\$ 220.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Surcharge - Large System Surcharge (3001+ gpd)	2019	\$ 440.00	\$ 440.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Monitoring Wells, Each Site	2018	\$ 55.00	\$ 55.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reconnect/Repair/Renovate	2019	\$ 190.00	\$ 190.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Privy (Outhouse)	2018	\$ 170.00	\$ 170.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Wisconsin Fund Application	2018	\$ 165.00	\$ 165.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Well Permits	2021	\$ 200.00	\$ 200.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Well Permit Transfer	2021	\$ 50.00	\$ 50.00	No Change	per permit-each
Health-Environmental	200.280.1000-46590.01	Public Health Revenue - Unsafe Swimming Pool Sampling Fee	2017	\$ 27.00	\$ 27.00	No Change	per permit-each
Health-Environmental	200.280.1000-46590.01	Public Health Revenue - Unsafe Whirlpool Sampling Fee	2017	\$ 60.00	\$ 60.00	No Change	per permit-each
Health-Environmental	200.280.1000-46590.03	Radon Test Kit, Short Term	2014	\$ 10.00	\$ 10.00	No Change	per test-each
Health-Environmental	200.280.1000-46590.03	Radon Test Kit, Long Term	2014	\$ 22.00	\$ 22.00	No Change	per test-each
Health-Education	200.300.1000-46590.02	Car Seat Installation	2015	\$ 25.00	\$ 25.00	No Change	per install
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Nitrate	2018	\$ 27.00	\$ 27.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	After Treatment Add-On	2020	\$ 10.00	\$ 10.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Nitrate - Rush	2018	\$ 54.00	\$ 54.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Arsenic - Rush - Contract	2016	Per Market	Per Market	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Arsenic - Contract	2016	Per Market	Per Market	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Arsenic - In House	2017	\$ 29.00	\$ 29.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Arsenic - In House - Rush	2018	\$ 87.00	\$ 87.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Atrazine - Contract	2016	Per Market	Per Market	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Single Elements - Contract	2017	Per Market	Per Market	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Nitrite - Contract	2016	Per Market	Per Market	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - pH	2018	\$ 16.00	\$ 16.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - BART	2019	\$ 60.00	\$ 60.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Land Conservation Testing - Total Suspended Solids	2018	\$ 14.00	\$ 14.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - Surface Water - Total Suspended Solids - Non Land Conservation	New	\$ -	\$ 20.00	NEW	per test-each
Health-Laboratory	200.320.1000-46594.01	Land Conservation Testing - Total Phosphorus	2018	\$ 14.00	\$ 14.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - Surface Water - Total Phosphorous - Non Land Conservation	New	\$ -	\$ 27.00	NEW	per test-each
Health-Laboratory	200.320.1000-46594.01	Land Conservation Testing - Fecal Coliform	2018	\$ 17.00	\$ 17.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Land Conservation Testing - pH	2018	\$ 16.00	\$ 16.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - Quick Hardness Test	2019	\$ 15.00	\$ 15.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - Iron Screening Quick Test	2019	\$ 15.00	\$ 15.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - Metal Scans - Contract	2014	Per Market	Per Market	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Lead - Contract	2017	Per Market	Per Market	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Lead - Contract - Rush	2017	Per Market	Per Market	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Lead - In House	2018	\$ 37.00	\$ 29.00	Decrease	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Lead - In House - Rush	2018	\$ 87.00	\$ 87.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Contract Sample Processing Fee	2019	\$ 21.00	\$ 21.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Foster Care Panel	2017	\$ 63.00	\$ 63.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - Coliform Bacteria Test-Private	2018	\$ 27.00	\$ 27.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - Coliform Bacteria Test-Public	2018	\$ 27.00	\$ 27.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - Coliform Bacteria Test-Bottled Water	2018	\$ 27.00	\$ 27.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - Coliform Bacteria Test-TNC	2018	\$ 27.00	\$ 27.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Tattoo Spore Test	2018	\$ 31.00	\$ 31.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - SPC	2018	\$ 27.00	\$ 27.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Beach - Environmental Hlth	New	\$ -	\$ 27.00	NEW	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Beach - Other than Environmental Hlth	2018	\$ 27.00	\$ 27.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - Surface Water	2018	\$ 27.00	\$ 27.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Sharps Disposal	2018	\$ 95.00	\$ 95.00	No Change	per shipment-each
Health-Public	200.340.1000-46590.01	Immunization Rev - Administrative Fee	2020	\$ 18.00	\$ 18.00	No Change	per immunization-ea

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Health-Public	200.340.1000-46590.01	Immunization Rev - Administrative Fee - Multiple Immunizations	2018	\$ 4.00	\$ 4.00	No Change	per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Quadrivalent Influenza	2017	Per Market	\$ 35.00	Decrease	per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Trivalent High Dose Influenza-Age 65+	2017	Per Market	\$ 73.00	Decrease	per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Flu Mist	2017	Per Market	\$ 45.00	Decrease	per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Hepatitis A Vaccine-Adult only	2017	Per Market	Per Market	No Change	per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Hepatitis B Vaccine-Adult only	2017	Per Market	Per Market	No Change	per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Measles/Mumps/Rubella Vac-Adult/Child	2017	Per Market	\$ 68.00	Decrease	per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Shingles Vaccine-Adult only	2017	Per Market	\$ 151.00	Decrease	per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Varicella (Chicken Pox) Vac-Adult/Child	2017	Per Market	\$ 136.00	Decrease	per immunization-ea
Health-Public	200.340.1000-46591.03	PH Screen - T-Spot - Contract	2017	Per Market	\$ 86.00	Decrease	per immunization-ea
Health-Public	200.340.1000-46591.03	PH Screen - Mantoux Test (Tuberculosis)	2017	Per Market	\$ 31.00	Decrease	per test-each
Health-Public	200.340.1000-46591.03	PH Screen - Mantoux Test (Read Only)	2018	\$ 12.00	\$ 12.00	No Change	per test-each
Health-Public	200.340.1000-46591.06	PH Screen - Cholesterol/Blood Sugar/Blood Pressure	2013	\$ 43.00	\$ 43.00	No Change	per test-each
Health-Public	200.340.1000-46591.06	PH Screening - A1C (Diabetes)	2018	\$ 34.00	\$ 34.00	No Change	per test-each
Health-Public	200.340.1000-48900.01	PH Misc Rev - Foot Care Clinics	2013	\$ 50.00	\$ 50.00	No Change	per test-each
Health-Public	200.340.1000-48900.01	PH Misc Rev - In-Home Foot Care	2018	\$ 78.00	\$ 78.00	No Change	per test-each
Health-Public	200.340.1000-48900.01	PH Misc Rev - Pregnancy Testing	2018	\$ 18.00	\$ 18.00	No Change	per test-each
Health-Nutrition	200.360.1000-46591.05	Individual Nutrition Counseling	2018	\$ 55.00	\$ 55.00	No Change	per hour-each
Health-Animal Control	200.400.1000-44200.02	Dog License- Neutered & Spayed	2017	\$ 10.85	\$ 10.85	No Change	per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License- Neutered & Spayed		\$ 1.15	\$ 1.15	No Change	state portion per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Non-Neutered & Non-Spayed	2018	\$ 21.60	\$ 21.60	No Change	per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Non-Neutered & Non-Spayed		\$ 1.40	\$ 1.40	No Change	state portion per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Multiple License (12 or Fewer)	2008	\$ 45.00	\$ 45.00	No Change	per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Multiple License (12 or Fewer)		\$ 35.00	\$ 35.00	No Change	state portion per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Extra Multiple License	2007	\$ 2.00	\$ 2.00	No Change	per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Extra Multiple License		\$ 3.00	\$ 3.00	No Change	state portion per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Penalties	2004	\$ 10.00	\$ 10.00	No Change	per citation-each
FEES AND FINES							
Library	290.650.1000-46710.03	Books, Magazines	2009	\$ 0.10	New Structure	New Structure	per day
Library	290.650.1000-46710.03	Videos/DVD'S,Audio,Software,Family Fun Bags	2009	\$ 0.25	New Structure	New Structure	per day
Library	290.650.1000-46710.03	Collection Fee	2007	\$ 10.00	New Structure	New Structure	per account
Library	290.650.1000-46710.03	Inter-Library Loan	2011	\$ 2.00	New Structure	New Structure	per day
Library	290.650.1000-46710.03	AV/Video/DVD Case - Single	2005	\$ 2.00	New Structure	New Structure	per case
Library	290.650.1000-46710.03	AV/Video/DVD Case - Double	2005	\$ 3.00	New Structure	New Structure	per case
Library	290.650.1000-46710.03	CD/DVD Insert	2010	\$ 3.00	New Structure	New Structure	per insert
Library	290.650.1000-46710.03	Book Jacket or AV Bag	2005	\$ 2.00	New Structure	New Structure	per bag
Library	290.650.1000-46710.03	New Barcode or Spine Label	2005	\$ 1.00	New Structure	New Structure	per barcode
Library	290.650.1000-46710.03	Family Fun Bag	2013	\$ 12.00	New Structure	New Structure	per bag
Library	290.650.1000-46710.03	Laminated Family Fun Bag Insert	2013	\$ 2.00	New Structure	New Structure	per insert
Library	290.650.1000-46710.03	Digital Audio Case	2007	\$ 3.00	New Structure	New Structure	per case
Library	290.650.1000-46710.03	All overdue materials	2021	N/A	\$2.00 Flat Fee + Cost of item	NEW	\$2.00 Flat Fee after 21 days overdue + cost of item; if item is returned, \$2.00 flat fee only
LOST OR DAMAGED DEFAULTS							
Library	290.650.1000-46710.04	Per Item	2003	varies	varies	No Change	lost or damaged fee = cost to replace the item
SALE ITEMS							
Library	290.650.1000-46710.02	Earbuds	2013	\$ 2.00	\$ 2.00	No Change	per pair
Library	290.650.1000-46710.02	Flash Drives	2013	\$ 5.00	\$ 5.00	No Change	per item
Library	290.650.1000-46710.02	Used Book Sale - Paperback	2003	\$ 0.50	\$ 0.50	No Change	per paperback
Library	290.650.1000-46710.02	Used Book Sale - Hardcover	2003	\$ 1.00	\$ 1.00	No Change	per hardcover
Library	290.650.1000-46710.02	Used Book Sale - AV	2003	\$ 2.00	\$ 2.00	No Change	per av
PRINTING/COPIES/FAX							
Library	290.650.1000-46195.03	Black and White Printing/Copies	2003	\$ 0.10	\$ 0.10	No Change	per print
Library	290.650.1000-46195.03	Color Printing/Copies	2008	\$ 0.50	\$ 0.50	No Change	per print
Library	290.650.1000-46195.03	Fax	2017	\$ 2.00	\$ 2.00	No Change	per fax
Hillview	611.220.6310-51180.06	Private PAY SNF	2020	\$ 273.00	\$ 283.00	Increase	per day
Hillview	611.220.6310-51180.04	Private PAY ISN	2020	\$ 300.00	\$ 310.00	Increase	per day
Hillview	611.220.6310-51190.03	Delinquency Charge	2002			No Change	1%/Month on Balances > 60 Days
Hillview	611.220.6310-51180.01	Private Pay Bed Hold	2018	\$ 219.00	\$ 263.00	Increase	per day
Hillview	611.220.6310-51180.05	Private Room charge	2020	\$ 25.00	\$ 30.00	Increase	per day
Hillview	611.220.6310-51180.02	Private Hospice	2020	\$ 273.00	\$ 283.00	Increase	per day
Hillview	611.220.6310-51180.03	Private Pay Bed Assessment	2011	\$ 5.67	\$ 5.67	No Change	per day

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Hillview Terrace	615.760.1000-51185.03	Apartment Rent Revenue Studio	2019	\$ 2,133.00	\$ 2,154.00	Increase	per month
Hillview Terrace	615.760.1000-51185.03	Apartment Rent Revenue 1 Bedroom	2019	\$ 2,628.00	\$ 2,654.00	Increase	per month
Hillview Terrace	615.760.1000-51185.03	Apartment Rent Revenue 2 Bedroom	2019	\$ 3,193.00	\$ 3,225.00	Increase	per month
Hillview Terrace	615.760.1000-51185.03	Apartment Rent Revenue-Storage	2014	\$ 15.00	\$ 15.00	No Change	per month
Hillview Terrace	615.760.1000-51185.06	Second Tenant Rent	2012	\$ 750.00	\$ 750.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-CPAP Assistance	2012	\$ 300.00	\$ 300.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Glucose Monitoring	2012	\$ 450.00	\$ 450.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Assistance getting dressed/undressed	2012	\$ 300.00	\$ 300.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Additional laundry	2020	\$ 125.00	\$ 125.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Catheter care	2012	\$ 200.00	\$ 200.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Remind/check medications	2012	\$ 130.00	\$ 130.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Order, setup, administer medication	2020	\$ 300.00	\$ 320.00	Increase	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-RCA staff assistance	2018	\$ 100.00	\$ 100.00	No Change	per hour
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Set up/Physical assistance with shower	2012	\$ 175.00	\$ 175.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Assistance with ted hose	2012	\$ 120.00	\$ 125.00	Increase	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Monthly foot care	2019	\$ 50.00	\$ 60.00	Increase	per month
Hillview Terrace	615.760.1000-51135.00	RN Services	2018	\$ 150.00	\$ 150.00	No Change	per hour
Hillview Terrace	615.760.1000-51135.00	Personal Care Revenue-Whirlpool Bath	2018	\$ 60.00	\$ 60.00	No Change	per occurrence
Hillview Terrace	615.760.1000-51135.00	Personal Care Revenue-Whirlpool Bath Assistance	2018	\$ 100.00	\$ 100.00	No Change	per occurrence
Hillview Terrace	615.760.1000-51135.00	Personal Care Revenue-Maintenance (moving fee)	2012	\$ 50.00	\$ 50.00	No Change	per hour
Hillview Terrace	615.760.1000-51135.00	Maintenance Services	2013	\$ 50.00	\$ 50.00	No Change	per hour
Hillview Terrace	615.760.1000-51135.00	Lost Key Fee/REKEY	2013	\$ 50.00	\$ 50.00	No Change	per occurrence
Hillview Terrace	615.760.1000-51135.00	Additional Key	2020	\$ 5.00	\$ 5.00	No Change	each
Hillview Terrace	615.760.1000-51130.00	Meal Plan Revenue	2020	\$ 400.00	\$ 425.00	Increase	per month
Hillview Terrace	615.760.1000-51130.00	Meal Plan Revenue-Breakfast meal only	2019	\$ 6.00	\$ 6.00	No Change	each
Hillview Terrace	615.760.1000-51130.00	Meal Plan Revenue-Lunch or supper meal only	2019	\$ 8.00	\$ 8.00	No Change	each
Hillview Terrace	615.760.1000-51130.00	Guest Meal	2019	\$ 8.00	\$ 8.00	No Change	each
Hillview Terrace	615.760.1000-51135.00	Personal Care Revenue-Tray delivery	2018	\$ 7.50	\$ 7.50	No Change	each time
Hillview Terrace	615.760.1000-51105.00	Assessment fee	2013	\$ 750.00	\$ 750.00	No Change	one time only
Hillview Terrace	615.760.1000-51185.02	Ancillary Svc Rent	2019	\$ 5.00	\$ 5.00	No Change	per month
Carroll Heights	618.765.1000-46591.01	Bath tub cutout fee	2019	\$ 625.00	\$ 400.00	Decrease	per cut-out
Carroll Heights	618.765.1000-51185.03	Rental-Efficiency (1)	2020	\$ 410.00	\$ 431.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-Efficiency (1)	2020	\$ 432.00	\$ 454.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-1 Bedroom(3) old carpet	2020	\$ 523.00	\$ 549.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-1 Bedroom(26) majority	2020	\$ 523.00	\$ 549.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-1 Bedroom (1) med	2020	\$ 557.00	\$ 585.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-1 Bedroom (1) med	2020	\$ 557.00	\$ 585.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-1 Bedroom medium (1)	2020	\$ 679.00	\$ 713.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-1 Bedroom (11)	2020	\$ 679.00	\$ 713.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-1 Bedroom (1) 1 bed 2 bath	2020	\$ 773.00	\$ 812.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-2 Bedroom (2)	2020	\$ 817.00	\$ 858.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-2 Bedroom (1)	2020	\$ 817.00	\$ 858.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-2 Bedroom (4)	2020	\$ 871.00	\$ 915.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-2 Bedroom(1)	2020	\$ 906.00	\$ 951.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-2 Bedroom (1)	2020	\$ 906.00	\$ 951.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Guest Room	2018	\$ 65.00	\$ 65.00	No Change	per night
Carroll Heights	618.765.1000-51185.03	Guest Suite	2018	\$ 65.00	\$ 65.00	No Change	per night
Carroll Heights	618.765.1000-51185.03	Maintenance Services/hr.	2018	\$ 50.00	\$ 50.00	No Change	per hour
Carroll Heights	618.765.1000-51185.05	Carport Rent	2020	\$ 42.65	\$ 42.65	No Change	per month
Lakeview	621.220.6310-51310.00	Private Pay SNF -Daily Rate	2019	\$ 265.00	\$ 265.00	No Change	per day
Lakeview	621.220.6310-51310.00	Private Pay Bed Hold -Daily Rate	2019	\$ 225.25	\$ 225.25	No Change	per day
Lakeview	621.220.6310-51310.00	Private Pay Bed Assessment - Monthly Rate	2011	\$ 170.00	\$ 170.00	No Change	per month
Lakeview	621.220.6310-51310.00	Guest Meal	2019	\$ 6.00	\$ 6.00	No Change	per meal
Ravenwood	626.650.1000-51150.00	Daily Rate Days 1-30	2019	\$ 530.00	\$ 530.00	No Change	per day
Ravenwood	626.650.1000-51150.00	Daily Rate	2020	\$ 425.00	\$ 425.00	No Change	per day
Ravenwood	626.650.1000-51150.00	Daily Rate - Non Typical Services	2019	\$ 530.00	\$ 530.00	No Change	per day
Ravenwood	626.650.1000-51150.00	Daily Rate - Bedhold	2020	\$ 361.00	\$ 361.00	No Change	per day
Regent Manor	623.650.1000-51135.00	Daily Rate - Individually Negotiated		\$ -	\$ -	No Change	negotiated per day
Monarch Manor	627.650.1000-51135.00	Daily Rate - Individually Negotiated		\$ -	\$ -	No Change	negotiated per day
Maplewood	624.770.1000-51135.00	Daily Rate - Individually Negotiated		\$ -	\$ -	No Change	negotiated per day
Neshonoc Manor	625.650.1000-51135.00	Daily Rate - Individually Negotiated		\$ -	\$ -	No Change	negotiated per day

**La Crosse County
Approved User Fees, Charges for Services, and Permit Revenues for 2022**

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S.S. = State Statute

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Department	Account	Account Name	Last Increase	Current Rate	2022 Rate	Increase/Decrease/No Change in Rate	Units
Solid Waste	650.650.1000-44900.01	Annual Disposal Permit	2009	\$ 300.00	\$ 300.00	No Change	per vehicle
Solid Waste	650.650.1000-44900.01	Annual Disposal Permit-Govt 1/2 price	2009	\$ 150.00	\$ 150.00	No Change	per vehicle
Solid Waste	650.650.1000-44900.01	3 Day Permits	2009	\$ 25.00	\$ 25.00	No Change	per vehicle
Solid Waste	650.650.1000-46431.06	RDF Facility	2021	\$ 64.00	\$ 64.00	No Change	per ton
Solid Waste	650.650.1000-46431.07	Unacceptable Items Delivered-NSP	2004	\$ 10.00	\$ 10.00	No Change	each
Solid Waste	650.650.1000-46431.07	Unacceptable Items Delivered-NSP(Tires)	2004	\$ 10.00	\$ 10.00	No Change	each
Solid Waste	650.650.1000-46431.07	Unacceptable Items Delivered-NSP(Appliances)	2004	\$ 50.00	\$ 50.00	No Change	each
Solid Waste	650.650.1000-46431.07	Unacceptable Items Delivered-NSP(Mattress)	2020	\$ 18.00	\$ 18.00	No Change	each
Solid Waste	650.650.1000-46431.07	Unacceptable Items Delivered-NSP(EWaste)	2016	\$ 25.00	\$ 25.00	No Change	each
Solid Waste	650.650.1000-46431.07	Unacceptable whole load Delivered-NSP	2022		\$ 64.00	NEW	Difference of NSP Unacceptable mtn fee and \$64.00/ton
Solid Waste	650.650.1000-46431.20	Sanitary Landfill - MSW	2021	\$ 64.00	\$ 64.00	No Change	per ton
Solid Waste	650.650.1000-46431.16	Demolition Landfill	2021	\$ 64.00	\$ 64.00	No Change	per ton
Solid Waste	650.650.1000-46431.19	Asphalt Shingles	2020	\$ 40.00	\$ 40.00	No Change	per ton
Solid Waste	650.650.1000-46431.23	Pallets and Unpainted/Untreated Wood	2020	\$ 33.00	\$ 33.00	No Change	per ton
Solid Waste	650.650.1000-46431.24	Brush & Limbs	2020	\$ 33.00	\$ 33.00	No Change	per ton
Solid Waste	650.650.1000-46431.25	Stumps	2020	\$ 76.00	\$ 76.00	No Change	per ton
Solid Waste	650.650.1000-46431.21	Yard Waste Without Brush, no Bag	2020	\$ 51.00	\$ 51.00	No Change	per ton
Solid Waste	650.650.1000-46431.22	Tires/Recycling (7.00/Car tire)	2021	\$ 280.00	\$ 300.00	Increase	per ton
Solid Waste	650.650.1000-46431.32	LF-Car Tires mixed in Waste load	2018	\$ 10.00	\$ 10.00	No Change	per tire
Solid Waste	650.650.1000-46431.32	LF-Appliances mixed in Waste load	2016	\$ 25.00	\$ 25.00	No Change	each
Solid Waste	650.650.1000-46431.32	LF-Mattresses mixed in Waste Load	2020	\$ 18.00	\$ 18.00	No Change	each
Solid Waste	650.650.1000-46431.32	E-Waste mixed in Waste load	2016	\$ 25.00	\$ 25.00	No Change	each
Solid Waste	650.650.1000-46431.26	Friable and Non Friable Asbestos (Including slate)	2018	\$ 175.00	\$ 175.00	No Change	per ton
Solid Waste	650.650.1000-46432.01	Citizen-Mattress/Boxspring	2020	\$ 13.50	\$ 13.50	No Change	per unit
Solid Waste	650.650.1000-48900.08	Late Payment Rev	?	1.5% of balance	1.5% of balance	No Change	% of balance
Solid Waste	650.650.1000-46431.14	Misc Special Wastes (non-ADC) & Wastewater Grit Headworks	2021	\$ 64.00	\$ 64.00	No Change	per ton
Solid Waste	650.650.1000-46431.27	Petroleum Contaminated Soils (case by case basis)	2020	23-63	23-63	No Change	per ton
Solid Waste	650.650.1000-46431.27	Petroleum Contaminated Soils (drum surcharge)	2021	\$ 50.00	\$ 50.00	No Change	per drum
Solid Waste	650.650.1000-46431.11	Foundry Sand (ADC)	2020	\$ 21.00	\$ 21.00	No Change	per ton
Solid Waste	650.650.1000-46431.11	Foundry Block	2022		\$ 13.50	NEW	per ton
Solid Waste	650.650.1000-Multiple accts	Minimum Charge per transaction	2016	\$ 5.00	\$ 5.00	No Change	per transaction
Solid Waste	650.650.1000-46431.15	Car Wash Sand (ADC)	2020	\$ 21.00	\$ 21.00	No Change	per ton
Solid Waste	650.650.1000-46431.18	Street Sweeping (ADC)	2020	\$ 16.00	\$ 16.00	No Change	per ton
Solid Waste	650.650.1000-46431.17	Sandblasting Sand (ADC)	2020	\$ 21.00	\$ 21.00	No Change	per ton
Solid Waste	650.650.1000-46431.10	Coal & Wood Ash	2020	23-63	23-63	No Change	per ton
Solid Waste	650.650.1000-46431.17	Misc Daily Cover (ADC) & Petroleum Impacted Soils	2020	16-63	16-63	No Change	per ton
Solid Waste	650.650.1000-46431.12	Sludge	2020	34-63	34-63	No Change	per ton
Solid Waste	650.650.1000-46431.13	POTW Sludge & Wastewater Sludge C-LAZ	2020	\$ 63.00	\$ 63.00	No Change	per ton
Solid Waste	650.650.1000-46432.05	Clean Fill Dirt	2020	\$ 26.00	\$ 26.00	No Change	per ton
Solid Waste	650.650.1000-46431.16	Mobile Home Disposal Fee (C&D, home cleaned out, no items left in trailer), within County Disposal System	2009	\$ 400.00	\$ 400.00	No Change	per single-wide home
Solid Waste	650.650.1000-46431.16	Mobile Home Disposal Fee (C&D, home cleaned not cleaned out & contains items not allowed in C&D site), within County Disposal System	2009	\$ 900.00	\$ 900.00	No Change	per single-wide home
Solid Waste	650.650.1000-46431.16	Mobile Home Disposal Fee (C&D, home cleaned out, no items left in trailer), outside County Disposal System	2009	\$ 480.00	\$ 480.00	No Change	per single-wide home
Solid Waste	650.650.1000-46431.16	Mobile Home Disposal Fee (C&D, home cleaned not cleaned out & contains items not allowed in C&D site), outside County Disposal System	2009	\$ 1,080.00	\$ 1,080.00	No Change	per single-wide home
Solid Waste	650.650.1000-46431.29	Untarped loads	2017	\$ 5.00	\$ 5.00	No Change	load
Solid Waste	650.650.1000-46432.01	Freon Items	?	\$ 20.00	\$ 20.00	No Change	each
Solid Waste	650.650.1000-46431.29	Wood Chips	2020	\$ 19.00	\$ 19.00	No Change	per ton
Solid Waste	650.650.1000-46431.20	MSW - Non-Profit Waste	2021	\$ 57.00	\$ 57.00	No Change	per ton
Solid Waste	650.650.1000-46432.01	Citizen Drop off	2018	\$ 120.00	\$ 120.00	No Change	per ton
Solid Waste	650.650.1000-46432.01	Citizen Microwave	2018	\$ 10.00	\$ 10.00	No Change	unit
Solid Waste	650.650.1000-46432.01	Citizen Flat Fee-any vehicle w/trailer	2021	\$15 flat fee + \$64/ton	\$15 flat fee + \$64/ton	No Change	flat fee
House Hazard Matl	680.785.1000-46435.04	Administrative Fee-VSQG	2019	\$ 15.00	\$ 15.00	No Change	each
House Hazard Matl	680.785.1000-46435.04/.02	Ammunition-VSQG/Out of County Citizen	2022		\$ 30.00	NEW	per pound
House Hazard Matl	680.785.1000-46435.03	Ammunition-Resident	2022		\$ 15.00	NEW	First 5 lb free, \$15/lb after
House Hazard Matl	680.785.1000-46435.04/.02	Analysis of Unknowns-VSQG/Out of County Citizen	2018	\$ 20.00	\$ 20.00	No Change	per sample
House Hazard Matl	680.785.1000-46435.01/.04/.02	Appliances-Microwaves-Resident/VSQG/Out of County Citizen	2021	\$ 10.00	\$ 10.00	No Change	each
House Hazard Matl	680.785.1000-46435.01/.04/.02	Appliances-Refrigerant containing-Resident/VSQG/Out of County Citizen	2014	\$ 20.00	\$ 20.00	No Change	each
House Hazard Matl	680.785.1000-46435.04/.02	Ballasts-Non PCB-VSQG/Out of County Citizen	2021	\$ 0.30	\$ 0.30	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Ballasts-PCB-VSQG/Out of County Citizen	2013	\$ 1.00	\$ 2.00	Increase	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Corrosives-Acids & Bases (inc. Bleach)	2021	\$ 5.00	\$ 2.00	Decrease	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Drum or Drum Disposal-VSQG/Out of County Citizen	2019	\$ 25.00	\$ 25.00	No Change	each

La Crosse County
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Department	Account	Account Name	Last Increase	Current Rate	2022 Rate	Increase/Decrease/No Change in Rate	Units
House Hazard Matl	680.785.1000-46435.01	E-Waste-Monitors and TVs Intact-Resident	2021	\$ 15.00	\$ 15.00	No Change	Each
House Hazard Matl	680.785.1000-46435.04/.02	E-Waste-Monitors and TVs Intact-VSQG/Out of County Citizen	2018	\$ 0.50	\$0.50	No Change	\$0.50 per pound-\$15 min
House Hazard Matl	680.785.1000-46435.01/.04/.02	E-Waste-Monitors and TVs Salvaged or Broken-Resident/VSQG/Out of County Citizen	2019	\$ 0.50	\$ 0.50	No Change	\$0.50 per pound-\$20 min
House Hazard Matl	680.785.1000-46435.04/.02	E-Waste-Other-VSQG/Out of County Citizen	2021	\$ 0.30	\$ 0.30	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Flammables-Aerosols-Other-VSQG/Out of County Citizen	2021	\$ 2.00	\$ 2.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Flammables-Aerosols-Pepper Spray and Mace-VSQG/Out of County Citizen	2022		\$ 12.00	NEW	per pound
House Hazard Matl	680.785.1000-46435.03/.04/.02	Flammables-Gas Cylinders Other-Resident/VSQG/Out of County Citizen	2021	Case by case	Case by case	No Change	each
House Hazard Matl	680.785.1000-46435.04/.02	Flammables-Gas Cylinders Propane (1lb) and Fire Extinguishers-VSQG/Out of County Citizen	2021	\$ 3.00	\$ 3.00	No Change	each
House Hazard Matl	680.785.1000-46435.04/.02	Flammables-Gas Cylinders Propane (20lb)-VSQG/Out of County Citizen	2018	\$ 10.00	\$ 10.00	No Change	each
House Hazard Matl	680.785.1000-46435.04/.02	Flammables-Ignitable Liquids-VSQG/Out of County Citizen	2021	\$ 1.25	\$ 1.25	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Flammables-Non Pourable-VSQG/Out of County Citizen	2021	\$ 1.25	\$ 2.00	Increase	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Flammables-Solids-(inc. road flares & mothballs)-VSQG/Out of County Citizen	2021	\$ 16.50	\$ 10.00	Decrease	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Infectious Waste-Sharps and Red Bag-VSQG/Out of County Citizen	2021	\$ 3.00	\$ 3.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Medications-Inhalers-VSQG/Out of County Citizen	2021	\$ 18.50	\$ 15.00	Decrease	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Medications-Injectable-VSQG/Out of County Citizen	2021	\$ 2.50	\$ 8.00	Increase	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Medications-Non Controlled-VSQG/Out of County Citizen	2013	\$ 3.50	\$ 2.00	Decrease	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Non Hazardous Waste-VSQG/Out of County Citizen	2021	\$ 0.30	\$ 0.30	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Oxidizers-Bleach-VSQG/Out of County Citizen - Eliminate in 2022	2015	\$ 4.00	\$ -	Decrease	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Oxidizers-VSQG/Out of County Citizen	2021	\$ 10.75	\$ 15.00	Increase	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Peroxides-Organic-VSQG/Out of County Citizen	2022		\$ 10.00	NEW	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Peroxides-Other-VSQG/Out of County Citizen	2015	\$ 4.00	\$ 4.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Reactives (inc.self-heating, water reactive)-VSQG/Out of County Citizen	2021	\$ 30.00	\$ 30.00	No Change	per pound
House Hazard Matl	680-24200.001	Sharps Container Tax-Resident/VSQG/Out of County Citizen	2019	\$ 0.52	\$ 0.52	No Change	each-tax
House Hazard Matl	680.785.1000-46435.03	Sharps Container-Resident/VSQG/Out of County Citizen	2019	\$ 9.48	\$ 9.48	No Change	each
House Hazard Matl	680.785.1000-46435.04	Technical Assistance External-VSQG	2021	\$ 100.00	\$ 100.00	No Change	per hour
House Hazard Matl	680.785.1000-46435.04	Technical Assistance In house-VSQG	2010	\$ 50.00	\$ 50.00	No Change	per hour
House Hazard Matl	680.785.1000-46435.04/.02	Toxics-Asbestos Compounds-VSQG/Out of County Citizen	2021	\$ 1.25	\$ 0.30	Decrease	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Toxics-Dioxins-VSQG/Out of County Citizen	2021	\$ 3.75	\$ 30.00	Increase	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Toxics-Mercury Compounds-VSQG/Out of County Citizen	2021	\$ 20.00	\$ 20.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Toxics-Pesticides-VSQG/Out of County Citizen	2021	\$ 4.00	\$ 2.00	Decrease	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Universal Waste-Antifreeze-VSQG/Out of County Citizen	2021	\$ 0.30	\$ 0.30	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Universal Waste-Batteries AED (LiMNO ₂) and Li-Ion primary-VSQG/Out of County	2021	\$ 6.00	\$ 8.00	Increase	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Universal Waste-Batteries Lithium Bloated-VSQG/Out of County Citizen	2019	\$ 35.00	\$ 35.00	No Change	\$35 per pound-\$100 min
House Hazard Matl	680.785.1000-46435.04/.02	Universal Waste-Batteries Other-VSQG/Out of County Citizen	2021	\$ 0.50	\$ 0.50	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Universal Waste-Lamps Fluorescent (> 4'), HIDs (metal halide, mercury vapor) and Sodium vapor-VSQG/Out of County Citizen	2021	\$ 1.50	\$ 1.50	No Change	each
House Hazard Matl	680.785.1000-46435.04/.02	Universal Waste-Lamps Fluorescent(= or <4'), CFL, circline and Uline-VSQG/Out of County Citizen	2021	\$ 0.75	\$ 0.75	No Change	each
House Hazard Matl	680.785.1000-46435.04/.02	Universal Waste-Lamps Neon-VSQG/Out of County Citizen	2021	\$ 20.00	\$ 10.00	Decrease	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Universal Waste-Lamps Ultra Violet-VSQG/Out of County Citizen	2021	\$ 4.00	\$ 4.00	No Change	each
House Hazard Matl	680.785.1000-46435.04/.02	Universal Waste-Mercury Containing Devices-VSQG/Out of County Citizen	2021	\$ 20.00	\$ 20.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Used Oil (Non-PCB), filters and absorbents-VSQG/Out of County Citizen	2021	\$ 0.30	\$ 0.30	No Change	per pound
Highway	710.795.7720-48900.01	Miscellaneous Revenue - OSOW Permit	2019	\$ 50.00	\$ 50.00	No Change	per osow permit
Highway	710.795.7720-48900.01	Miscellaneous Revenue - Utility Permit	2019	\$ 50.00	\$ 50.00	No Change	per utility permit

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LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2022 FEES									
REVENUE ACCOUNT INFORMATION									Explanation
Section / Unit	NWS Account #	Account Name NWS	Rate Type	Basis of Unit	Last Change	2021 Rate	2022 Rate	Increase (Decrease) In Rate	for Increase (Decrease) in Rate
HS Operations	210.410.4210-46195.03	Other General Govt Charges Copier Revenue	One Set Rate	Per Page	2007	\$ 0.25	\$ 0.25	\$ -	
HS Operations	210.410.4210-46195.08	Other General Govt Charges Copier Revenue (non taxable)	One Set Rate	Per Page	2007	\$ 0.25	\$ 0.25	\$ -	
F&C Operations	210.420.1000-46602.00	Background Check Revenue No Sub Account	One Set Rate	Per Check	2007	\$ 15.00	\$ 15.00	\$ -	
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	APNP	Hourly	2021	\$ 216.00	\$ 225.00	\$ 9.00	Rate change based on cost calculation
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	PhD	Hourly	2021	\$ 164.00	\$ 172.00	\$ 8.00	Rate change based on cost calculation
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	Masters	Hourly	2021	\$ 143.00	\$ 149.00	\$ 6.00	Rate change based on cost calculation
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	Bach	Hourly	2021	\$ 131.00	\$ 141.00	\$ 10.00	Rate change based on cost calculation
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	Para	Hourly	2021	\$ 111.00	\$ 119.00	\$ 8.00	Rate change based on cost calculation
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	APNP	Hourly	2021	\$ 216.00	\$ 225.00	\$ 9.00	Rate change based on cost calculation
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	PhD	Hourly	2021	\$ 164.00	\$ 172.00	\$ 8.00	Rate change based on cost calculation
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	Masters	Hourly	2021	\$ 143.00	\$ 149.00	\$ 6.00	Rate change based on cost calculation
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	Bach	Hourly	2021	\$ 131.00	\$ 141.00	\$ 10.00	Rate change based on cost calculation
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	Para	Hourly	2021	\$ 111.00	\$ 119.00	\$ 8.00	Rate change based on cost calculation
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	APNP	Hourly	2021	\$ 216.00	\$ 225.00	\$ 9.00	Rate change based on cost calculation
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	PhD	Hourly	2021	\$ 164.00	\$ 172.00	\$ 8.00	Rate change based on cost calculation
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	Masters	Hourly	2021	\$ 143.00	\$ 149.00	\$ 6.00	Rate change based on cost calculation
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	Bach	Hourly	2021	\$ 131.00	\$ 141.00	\$ 10.00	Rate change based on cost calculation
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	Para	Hourly	2021	\$ 111.00	\$ 119.00	\$ 8.00	Rate change based on cost calculation
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	APNP	Hourly	2021	\$ 216.00	\$ 225.00	\$ 9.00	Rate change based on cost calculation
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	PhD	Hourly	2021	\$ 164.00	\$ 172.00	\$ 8.00	Rate change based on cost calculation
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	Masters	Hourly	2021	\$ 143.00	\$ 149.00	\$ 6.00	Rate change based on cost calculation

The 2022 rates listed below reflect the approved 2022 rate at the time of the board approval of the budget on 11/8/21. Actual 2022 rates may change as a result of committee action.

LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2022 FEES									
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	Bach	Hourly	2021	\$ 131.00	\$ 141.00	\$ 10.00	Rate change based on cost calculation
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	Para	Hourly	2021	\$ 111.00	\$ 119.00	\$ 8.00	Rate change based on cost calculation
ISRS / MH and AODA	210.450.1000-43560.36	State Aid Human Services MA Case Management	Bach	Quarter Hour	2021	\$ 36.75	\$ 44.00	\$ 7.25	Rate change based on cost calculation
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	MD	Hourly	2021	\$ 376.00	\$ 411.00	\$ 35.00	Rate change based on cost calculation
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	APNP	Hourly	2021	\$ 231.00	\$ 264.00	\$ 33.00	Rate change based on cost calculation
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	PhD	Hourly	2021	\$ 179.00	\$ 212.00	\$ 33.00	Rate change based on cost calculation
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	Masters	Hourly	2021	\$ 160.00	\$ 195.00	\$ 35.00	Rate change based on cost calculation
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	Bach	Hourly	2021	\$ 147.00	\$ 176.00	\$ 29.00	Rate change based on cost calculation
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	MD (Group)	Hourly	2021	\$ -		\$ -	MH / AODA group service discontinued
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	APNP (Group)	Hourly	2021	\$ -		\$ -	
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	PhD (Group)	Hourly	2021	\$ -		\$ -	
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	Masters (Group)	Hourly	2021	\$ -		\$ -	
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	Bach (Group)	Hourly	2021	\$ -		\$ -	
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	MD	Hourly	2021	\$ 376.00	\$ 411.00	\$ 35.00	Rate change based on cost calculation
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	APNP	Hourly	2021	\$ 231.00	\$ 264.00	\$ 33.00	Rate change based on cost calculation
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	PhD	Hourly	2021	\$ 179.00	\$ 212.00	\$ 33.00	Rate change based on cost calculation
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	Masters	Hourly	2021	\$ 160.00	\$ 195.00	\$ 35.00	Rate change based on cost calculation
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	Bach	Hourly	2021	\$ 147.00	\$ 176.00	\$ 29.00	Rate change based on cost calculation
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	MD	Hourly	2021	\$ 376.00	\$ 411.00	\$ 35.00	Rate change based on cost calculation
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	APNP	Hourly	2021	\$ 231.00	\$ 264.00	\$ 33.00	Rate change based on cost calculation
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	PhD	Hourly	2021	\$ 179.00	\$ 212.00	\$ 33.00	Rate change based on cost calculation
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	Masters	Hourly	2021	\$ 160.00	\$ 195.00	\$ 35.00	Rate change based on cost calculation
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	Bach	Hourly	2021	\$ 147.00	\$ 176.00	\$ 29.00	Rate change based on cost calculation

The 2022 rates listed below reflect the approved 2022 rate at the time of the board approval of the budget on 11/8/21. Actual 2022 rates may change as a result of committee action.

LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2022 FEES									
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	MD	Hourly	2021	\$ 376.00	\$ 411.00	\$ 35.00	Rate change based on cost calculation
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	APNP	Hourly	2021	\$ 231.00	\$ 264.00	\$ 33.00	Rate change based on cost calculation
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	PhD	Hourly	2021	\$ 179.00	\$ 212.00	\$ 33.00	Rate change based on cost calculation
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	Masters	Hourly	2021	\$ 160.00	\$ 195.00	\$ 35.00	Rate change based on cost calculation
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	Bach	Hourly	2021	\$ 147.00	\$ 176.00	\$ 29.00	Rate change based on cost calculation
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	MD	Quarter Hour	2021	\$ 78.00	\$ 79.00	\$ 1.00	Rate change based on cost calculation
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	APNP	Quarter Hour	2021	\$ 42.00	\$ 42.00	\$ -	
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	PhD	Quarter Hour	2021	\$ 29.00	\$ 29.00	\$ -	
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	Masters	Quarter Hour	2021	\$ 24.00	\$ 24.00	\$ -	
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	RN	Quarter Hour	2021	\$ 25.00	\$ 25.00	\$ -	
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	Bach	Quarter Hour	2021	\$ 22.00	\$ 23.00	\$ 1.00	Rate change based on cost calculation
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	MD (Group)	Quarter Hour	2021	\$ 19.50	\$ 19.50	\$ -	
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	APNP (Group)	Quarter Hour	2021	\$ 10.50	\$ 10.50	\$ -	
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	PhD (Group)	Quarter Hour	2021	\$ 7.25	\$ 7.25	\$ -	
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	Masters (Group)	Quarter Hour	2021	\$ 6.00	\$ 6.00	\$ -	
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	RN (Group)	Quarter Hour	2021	\$ 6.25	\$ 6.25	\$ -	
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	Bach (Group)	Quarter Hour	2021	\$ 5.50	\$ 5.50	\$ -	
ISRS / MVHS	220.220.1000-46591.10	Client Fees Client Cost Share	One Rate	Daily	2021	\$ 155.00	\$ 155.00	\$ -	
JSS / Juvenile Detention Facility	210.520.5140-47310.12	General Pymts from Local Govts WRAS - Out of County	One Set Rate	Daily	2021	\$ 210.00	\$ 210.00	\$ -	
JSS / Juvenile Detention Facility	210.520.5140-47310.12	General Pymts from Local Govts WRAS - Out of County	Juvenile Assessment	Each	2021	\$ 240.00	\$ 240.00	\$ -	
JSS / CORE Academy	210.520.5170-47310.12	General Pymts from Local Govts WRAS - Out of County	One Set Rate	Daily	2021	\$ 350.00	\$ 350.00	\$ -	
JSS / CORE Academy	210.520.5170-47310.12	General Pymts from Local Govts WRAS - Out of County	Juvenile Assessment	Each	2021	\$ 240.00	\$ 240.00	\$ -	
JSS / Western Region Adolescent Center	210.520.5200-47310.12	General Pymts from Local Govts WRAS - Out of County	Regular Bed	Daily	2021	\$ 170.00	\$ 170.00	\$ -	

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LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2022 FEES									
JSS / Western Region Adolescent Center	210.520.5200-47310.12	General Pymts from Local Govts WRAS - Out of County	Contracted Bed	Daily	2015	\$ 115.00	\$ 115.00	\$ -	
JSS / Western Region Adolescent Center	210.520.5200-47310.12	General Pymts from Local Govts WRAS - Out of County	Juvenile Assessment	Each	2021	\$ 240.00	\$ 240.00	\$ -	
JSS / Youth Justice	210.510.1000-46591.09	Client Fees Monitoring Fees Taxable	Daily GPS Monitoring - Juvenile	Daily	2021	\$ 18.00	\$ 18.00	\$ -	
JSS / IDP Program	210.500.5020-46591.14	Client Fees Monitoring Fees Taxable	OWI Assess / DSP	Each	2013	\$ 350.00	\$ 350.00	\$ -	
JSS / Pretrial	210.500.5050-46140.05	Court Fees & Costs Deferred Prosecution Revenue	Pre-Charge Diversion	Monthly	2021	\$ 27.00	\$ 27.00	\$ -	
JSS / Pretrial	210.500.5050-46140.05	Court Fees & Costs Deferred Prosecution Revenue	Post-Charge Diversion	Monthly	2021	\$ 27.00	\$ 27.00	\$ -	
JSS / Monitoring	210.500.5080-46591.09	Client Fees Monitoring Fees Taxable	Daily Remote Breath Alcohol Monitoring	Daily	2021	\$ 18.00	\$ 18.00	\$ -	
JSS / Monitoring	210.500.5080-46591.09	Client Fees Monitoring Fees Taxable	Daily GPS Monitoring - Adult	Daily	2021	\$ 18.00	\$ 18.00	\$ -	
JSS / Monitoring	210.500.5080-46591.09	Client Fees Monitoring Fees Taxable	Lost Equipment	Each	2015	Actual Cost of Equipment + Sales Tax	Actual Cost of Equipment + Sales Tax	\$ -	
JSS / Monitoring	210.500.5080-46591.08	Client Fees Monitoring Fees Nontaxable	Drug/Alcohol Testing	Monthly	2021	\$ 130.00	\$ 130.00	\$ -	
JSS / Monitoring	210.500.5080-46591.08	Client Fees Monitoring Fees Nontaxable	Drug/Alcohol Testing - Confirmation Test	Each	2018	\$ 40.00	\$ 40.00	\$ -	
JSS / Monitoring	210.500.5080-46591.08	Client Fees Monitoring Fees Nontaxable	Drug Court Fees	Each	2005	\$ 750.00	\$ 750.00	\$ -	
JSS / Monitoring	210.500.5080-46591.08	Client Fees Monitoring Fees Nontaxable	Drug Court Credit - Community Services	Each	2005	\$ (250.00)	\$ (250.00)	\$ -	
JSS / Monitoring	210.500.5080-46591.08	Client Fees Monitoring Fees Nontaxable	OWI Treatment Court Fee	Each	2020	\$ 500.00	\$ 500.00	\$ -	
ADRC / Nutrition	255.655.5470-48500.01	Donations and Contributions - Gen Donations & Contributions	Eligible Congregate Meal (suggested donation)	Per Meal	2019	\$ 3.75	\$ 3.75	\$ -	
ADRC / Nutrition	255.655.5470-48500.01	Donations and Contributions - Gen Donations & Contributions	Ineligible Congregate Meal	Per Meal	2021	\$ 10.25	\$ 10.75	\$ 0.50	Rate change based on cost calculation
ADRC / Nutrition	255.655.5440-48500.01	Donations and Contributions - Gen Donations & Contributions	Eligible Home-delivered Meal (suggested donation)	Per Meal	2019	\$ 4.00	\$ 4.00	\$ -	
ADRC / Nutrition	255.655.5440-51190.01	Donations and Contributions - Gen Donations & Contributions	Contracted (MCO/IRIS) Home-delivered Meal	Per Meal	2021	\$ 10.25	\$ 10.75	\$ 0.50	Rate change based on cost calculation
ADRC / Transportation	255.660.1000-69000.05	Contra Expenses - Transportation Exp	MiniBus Copay - Zone 1A	Per One-Way Trip	2010	\$ 3.50	\$ 3.50	\$ -	
ADRC / Transportation	255.660.1000-69000.05	Contra Expenses - Transportation Exp	MiniBus Copay - Zone 1B	Per One-Way Trip	2010	\$ 4.00	\$ 4.00	\$ -	
ADRC / Transportation	255.660.1000-69000.05	Contra Expenses - Transportation Exp	MiniBus Copay - Zone 2	Per One-Way Trip	2010	\$ 4.50	\$ 4.50	\$ -	
ADRC / Transportation	255.660.1000-48500.01	Donations and Contributions - Gen Donations & Contributions	Volunteer Driver Copay	Per 25 Miles Traveled	2019	\$ 5.00	\$ 5.00	\$ -	

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LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2022 FEES									
ADRC / Transportation	255.660.1000-48500.01	Donations and Contributions - Gen Donations & Contributions	Meal Site (nutrition) Transportation	Per One-Way Trip	2011	\$ 0.60	\$ 0.60	\$ -	
ADRC / 3D	255.665.5620-48500.01	Donations and Contributions - Gen Donations & Contributions	Evidence-based Program Participation Fee (suggested donation)	Per session	2019	\$ 10.00	\$ 10.00	\$ -	
ADRC / APS	255.670.1000-46591.01	Client Fees General Client Fees	Guardianship Fee	Per Case	2020	\$ 1,000.00	\$ 1,000.00	\$ -	

Long Range Capital Improvements

Location/Project	Total Request	Projected for 2022						Unfunded
			2023	2024	2025	2026		
Information Technology								
Nimble Storage Array	\$ 138,000	\$ 138,000						\$ -
Sheriff Squad/Body Camera Download	\$ 24,240	\$ 24,240						\$ -
TOTAL INFORMATION TECHNOLOGY	\$ 162,240	\$ 162,240	\$ -	\$ -	\$ -	\$ -		\$ -
Treasurer/Zoning								
Property Tax System	\$ 434,200	\$ 434,200						\$ -
TOTAL TREASURER/ZONING	\$ 434,200	\$ 434,200	\$ -	\$ -	\$ -	\$ -		\$ -
Human Resources								
Software System	\$ 500,000		\$ 500,000					\$ -
TOTAL TREASURER/ZONING	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -		\$ -
Emergency Services Capital Projects								
Radio System Upgrade	\$ 388,000				\$ 132,000	\$ 256,000		\$ -
West Salem Tower	\$ 411,000	\$ 411,000						\$ -
Communication Shelter Replacement - Bluff Site	\$ 204,000		\$ 204,000					\$ -
Communication Shelter Replacement - 162 Site	\$ 160,000			\$ 160,000				\$ -
Communication Shelter Replacement - West Salem Site	\$ 167,000				\$ 167,000			\$ -
Central Square CAD and Mobile	\$ 751,039	\$ 751,039						\$ -
Central Square CAD and Mobile Municipal Share	\$ (150,000)	\$ (150,000)						\$ -
Replacement of 7 CAD Stations	\$ 10,500	\$ 10,500						\$ -
Data Conversion	\$ 44,655	\$ 44,655						\$ -
Field Ops	\$ 3,020	\$ 3,020						\$ -
CAD/Mobile Hardware and Servers	\$ 26,100	\$ 26,100						\$ -
TOTAL EMERGENCY SERVICES CAPITAL PROJECTS	\$ 2,015,314	\$ 1,096,314	\$ 204,000	\$ 160,000	\$ 299,000	\$ 256,000		\$ -
Facility Department - Buildings & Grounds								
Health & Human Services Building								
Install Inground Irrigation System	\$ 10,000							\$ 10,000
Flooring Replacement - Ongoing	\$ 55,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 30,000
Glass Replacement for Corner Windows	\$ 8,000	\$ 8,000						\$ -
Door Control Hardware & Software Upgrade (JDC)	\$ 12,000	\$ 12,000						\$ -
Trane Controls Front End Upgrade	\$ 42,000	\$ 42,000						\$ -
JDC Planning & Design	\$ 350,000		\$ 250,000					\$ 100,000
JDC	\$ 4,000,000			\$ 4,000,000				\$ -
TOTAL HEALTH & HUMAN SERVICES BUILDING	\$ 4,477,000	\$ 67,000	\$ 255,000	\$ 4,005,000	\$ 5,000	\$ 5,000		\$ 140,000
Law Enforcement Center								
Solar Project	\$ 100,000							\$ 100,000
Wall Paper Replacement	\$ 30,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Boilers Replacement 5 of 5	\$ 60,000	\$ 60,000						\$ -
Install Inground Irrigation System	\$ 10,000							\$ 10,000
Flooring Replacement	\$ 100,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Jail Receiving Buildout	\$ 4,800,000							\$ 4,800,000
Emerg Svcs Backup Communication Center, Neshonoc Center	\$ 50,000			\$ 50,000				\$ -
Chilled Water Pumps Replacement	\$ 25,000	\$ 25,000						\$ -
Trash Compactor	\$ 18,000		\$ 18,000					\$ -
Condenser Unit Replacement (Jail Kitchen)	\$ 30,000		\$ 10,000	\$ 10,000	\$ 10,000			\$ -
97 Chiller Replacement	\$ 250,000		\$ 250,000					\$ -
Water System Hardware & Software Upgrade (Jail)	\$ 9,000	\$ 9,000						\$ -
Trane Controls Front End Upgrade	\$ 29,000	\$ 29,000						\$ -

Long Range Capital Improvements

Location/Project	Total Request	Projected for 2022						Unfunded
			2023	2024	2025	2026		
Justice Sanctions Window Upgrade	\$ 15,000							\$ 15,000
Family Court Remodel	\$ 50,000							\$ 50,000
TOTAL LAW ENFORCEMENT CENTER	\$ 5,576,000	\$ 138,000	\$ 293,000	\$ 75,000	\$ 25,000	\$ 15,000		\$ 5,030,000
Downtown Campus								
Concrete Replacement - Ongoing	\$ 120,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Crackfill/Chip Seal/Striping	\$ 30,000			\$ 15,000				\$ 15,000
Campus Garage Pressure Washer System Replacement	\$ 10,000							\$ 10,000
Lot F (7th Street) Resurface	\$ 240,000			\$ 240,000				\$ -
Lot E (Admin Center) Resurface	\$ 245,000		\$ 245,000					\$ -
Lot A (LEC) Resurface	\$ 310,000						\$ 310,000	\$ -
TOTAL DOWNTOWN CAMPUS	\$ 955,000	\$ 20,000	\$ 265,000	\$ 275,000	\$ 20,000	\$ 330,000		\$ 45,000
Parks & Campgrounds								
Park and Campground Road Repair - Ongoing	\$ 270,000	\$ 25,000	\$ 25,000		\$ 25,000	\$ 25,000		\$ 170,000
Playground Equipment	\$ 120,000	\$ 25,000			\$ 25,000	\$ 25,000		\$ 45,000
Electrical/Water Upgrades - Ongoing	\$ 250,000	\$ 35,000	\$ 35,000					\$ 180,000
WiFi Improvement - Campgrounds	\$ 5,000	\$ 5,000						\$ -
Entrance Signage Improvement - Campgrounds	\$ 6,000	\$ 6,000						\$ -
Tree Removal & Replacement	\$ 100,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Habitat Restoration - Parks	\$ 10,000	\$ 5,000						\$ 5,000
Vault Toilet Facility Repair (roof, windows, dividers, doors)	\$ 30,000	\$ 10,000	\$ 6,000	\$ 6,000				\$ 8,000
GI/VT Firing/Picnic Table Replacement	\$ 50,000		\$ 15,000					\$ 35,000
GI Bathhouse 1 concrete replacement	\$ 5,000	\$ 5,000						\$ -
GI Bathhouse 2 repaint exterior w/ sandblasting	\$ 25,000	\$ 25,000						\$ -
GI Canoe Launch	\$ 25,000	\$ 25,000						\$ -
GI Garage Door Replacement	\$ 4,200	\$ 4,200						\$ -
GI Frisbee Golf Course	\$ 5,000	\$ 5,000						\$ -
GI Cul de Sac Electric Upgrade to 50 amp	\$ 150,000							\$ 150,000
GI Rip Rap Shoreline	\$ 50,000			\$ 25,000	\$ 25,000			\$ -
GI Campsite Improvement with Pad Improvement	\$ 150,000							\$ 150,000
GI Bathhouse 1 ceiling and lighting replacement	\$ 7,100							\$ 7,100
GI Boat/Canoe Launch Development by Shelter #1	\$ 100,000							\$ 100,000
GI Boat Slips	\$ 150,000							\$ 150,000
GI Canoe/Kayak Rental Station	\$ 30,000							\$ 30,000
Vets Rip Rap Shoreline	\$ 150,000		\$ 25,000	\$ 25,000	\$ 25,000			\$ 75,000
Vets Pond Improvements	\$ 125,000	\$ 20,000	\$ 105,000					\$ -
Vets Replace Campground Road	\$ 200,000			\$ 200,000				\$ -
Vets Gate System at Campground Entrance	\$ 4,000							\$ 4,000
Vets Canoe/Kayak Purchase with Trailer	\$ 15,000		\$ 15,000					\$ -
Mindoro Park concrete paths	\$ 5,000							\$ 5,000
Mindoro Park Ballfield Improvements	\$ 20,000							\$ 20,000
Mindoro Park Parking Area Expansion	\$ 75,000							\$ 75,000
Mindoro Park Trail System	\$ 60,000							\$ 60,000
NC South Road Maintenance	\$ 50,000							\$ 50,000
NC South Road Erosion Control	\$ 10,000	\$ 5,000						\$ 5,000
Shelter Roof Replacements	\$ 30,000			\$ 10,000	\$ 10,000			\$ 10,000
Shelter Electrical/Lighting Upgrades	\$ 10,000		\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000		\$ 2,000
Multipurpose Trail Neshonoc-Neshonoc South	\$ 500,000							\$ 500,000
Hunters Point Road	\$ 919,852						\$ 919,852	\$ -
Shelter 5 Road	\$ 633,464						\$ 633,464	\$ -
TOTAL PARKS & CAMPGROUNDS	\$ 4,349,616	\$ 210,200	\$ 238,000	\$ 278,000	\$ 122,000	\$ 1,615,316		\$ 1,886,100

Long Range Capital Improvements

Location/Project	Total Request	Projected for 2022	2023	2024	2025	2026	Unfunded	
Alternative Energy								\$ -
Wind Turbine and Other Projects	\$ 100,000						\$ 100,000	
TOTAL ALTERNATIVE ENERGY	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
TOTAL CAPITAL IMPROVEMENTS - FACILITIES	\$ 15,457,616	\$ 435,200	\$ 1,051,000	\$ 4,633,000	\$ 172,000	\$ 1,965,316	\$ 7,201,100	
Facilities Capital Equipment								
Mowers (Replacement)	\$ 86,000	\$ 20,000		\$ 21,000	\$ 22,000	\$ 23,000	\$ -	
Long Flat Bed VT (Replacement #21)	\$ 55,000	\$ 55,000					\$ -	
TOTAL CAPITAL EQUIPMENT - FACILITIES	\$ 141,000	\$ 75,000	\$ -	\$ 21,000	\$ 22,000	\$ 23,000	\$ -	
Sheriff								
Radio Equipment	\$ 54,600	\$ 54,600					\$ -	
Vehicle Equipment	\$ 77,625	\$ 77,625					\$ -	
TOTAL SHERIFF	\$ 132,225	\$ 132,225	\$ -	\$ -	\$ -	\$ -	\$ -	
Emergency Management								
Drone	\$ 17,500	\$ 17,500					\$ -	
TOTAL EMERGENCY MANAGEMENT	\$ 17,500	\$ 17,500	\$ -	\$ -	\$ -	\$ -	\$ -	
Health								
Electronic Health Record	\$ 300,000	\$ 300,000					\$ -	
Lab Equipment	\$ 40,602	\$ 40,602					\$ -	
TOTAL HEALTH	\$ 340,602	\$ 340,602	\$ -	\$ -	\$ -	\$ -	\$ -	
Human Services								
CPS Housing	\$ 250,000	\$ 250,000					\$ -	
TOTAL HUMAN SERVICES	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	
SMRT Bus								
1 Bus	\$ 100,000	\$ 100,000					\$ -	
TOTAL SMRT BUS	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Jail Assessment								
Genetec - Replacement / Life Cycle	\$ 120,800		\$ 26,500	\$ 45,800	\$ 11,800	\$ 11,800	\$ 24,900	
Commander - Replacement / Life Cycle	\$ 11,000		\$ 2,500	\$ 3,400	\$ 1,300	\$ 1,300	\$ 2,500	
Cisco Video Arraignment - Replacement/Life Cycle	\$ 10,000			\$ 10,000	\$ -		\$ -	
Network Replacements (All Stanley System)	\$ 58,500		\$ 6,500	\$ 15,500	\$ 5,000	\$ 5,000	\$ 26,500	
TOTAL SPECIAL JAIL ASSESSMENT	\$ 200,300	\$ -	\$ 35,500	\$ 74,700	\$ 18,100	\$ 18,100	\$ 53,900	
Hillview								
Label Maker for residents clothing	\$ 1,800	\$ 1,800					\$ -	
Laptop	\$ 1,000	\$ 1,000					\$ -	
Laptop dock	\$ 160	\$ 160					\$ -	
Lift with Scale	\$ 5,670	\$ 5,670					\$ -	
Mini PC's	\$ 6,300	\$ 6,300					\$ -	
Monitors	\$ 350	\$ 350					\$ -	
Small Floor Scrubber	\$ 2,912	\$ 2,912					\$ -	
Steamer	\$ 12,000	\$ 12,000					\$ -	
Hillview Remodel	\$ 17,000,000	\$ 1,200,000					\$ 15,800,000	
TOTAL HILLVIEW	\$ 17,030,192	\$ 1,230,192	\$ -	\$ -	\$ -	\$ -	\$ 15,800,000	

Long Range Capital Improvements

Location/Project	Total Request	Projected for 2022	2023	2024	2025	2026	Unfunded
Carroll Heights							
Minor Building Improvements (Ongoing)	\$ 200,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		\$ -
Canopy and driveway renovation	\$ 2,907,984						\$ 2,907,984
TOTAL CARROLL HEIGHTS	\$ 3,107,984	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 2,907,984
Lakeview							
Small Capital Equipment Items (Ongoing)	\$ 40,000		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Cement Replacement	\$ 12,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
Parking Lot Maint	\$ 29,500	\$ 14,500			\$ 15,000		\$ -
Full Body Lifts	\$ 40,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
Wheelchairs/Broda	\$ 25,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Computer workstation/Server replacements	\$ 70,000	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
Phone Replacements	\$ 12,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000		\$ -
Appliance Replacements	\$ 12,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
Bed/Mattress Replacements	\$ 15,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
Call System	\$ 85,000		\$ 40,000			\$ 45,000	\$ -
Tub	\$ 29,000	\$ 14,000		\$ 15,000			\$ -
Flooring Replacement	\$ 8,000	\$ 8,000					\$ -
Furniture Replacement	\$ 30,000	\$ 10,000	\$ 10,000		\$ 10,000		\$ -
Vehicle Replacement	\$ 75,000	\$ 30,000	\$ 45,000				\$ -
Lawn Tractor	\$ 25,000		\$ 25,000				\$ -
Bladder Scanner	\$ 14,000	\$ 7,000			\$ 7,000		\$ -
Light Fixture, Heat Exchanger, Water Heater Contingency	\$ 60,000	\$ 20,000	\$ 20,000	\$ 20,000			\$ -
TOTAL LAKEVIEW	\$ 582,500	\$ 137,500	\$ 189,000	\$ 84,000	\$ 81,000	\$ 91,000	\$ -
Regent							
Small Capital Equipment Items (Ongoing)	\$ 7,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
Roof	\$ 15,000				\$ 15,000		\$ -
Van Replacement	\$ 35,000		\$ 35,000				\$ -
TOTAL REGENT	\$ 57,500	\$ 1,500	\$ 36,500	\$ 1,500	\$ 16,500	\$ 1,500	\$ -
Maplewood							
Small Capital Equipment Items (Ongoing)	\$ 22,500	\$ 2,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Furniture Replacement	\$ 9,000	\$ 3,000	\$ 3,000		\$ 3,000		\$ -
Tub Replacement	\$ 15,000				\$ 15,000		\$ -
Van Replacement	\$ 25,000			\$ 25,000			\$ -
Bed/Mattress Replacements	\$ 31,500	\$ 6,300	\$ 6,300	\$ 6,300	\$ 6,300	\$ 6,300	\$ -
Parlor Cabinets	\$ 1,000	\$ 1,000					\$ -
Flooring	\$ 4,200	\$ 4,200					\$ -
TOTAL MAPLEWOOD	\$ 108,200	\$ 17,000	\$ 14,300	\$ 36,300	\$ 29,300	\$ 11,300	\$ -
Neshonoc Manor							
Small Capital Equipment Items (Ongoing)	\$ 22,500	\$ 2,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Furniture Replacement	\$ 9,000	\$ 3,000	\$ 3,000		\$ 3,000		\$ -
Tub Replacement	\$ 15,000		\$ 15,000				\$ -
Van Replacement	\$ 35,000			\$ 35,000			\$ -
Bed/Mattress/Lift replacements	\$ 31,500	\$ 6,300	\$ 6,300	\$ 6,300	\$ 6,300	\$ 6,300	\$ -
TOTAL NESHONOC MANOR	\$ 113,000	\$ 11,800	\$ 29,300	\$ 46,300	\$ 14,300	\$ 11,300	\$ -

Long Range Capital Improvements

Location/Project	Total Request	Projected for 2022						Unfunded
			2023	2024	2025	2026		
Ravenwood								
Small Capital Equipment Items (Ongoing)	\$ 8,000		\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	
Furniture Replacement	\$ 4,000		\$ 2,000		\$ 2,000		\$ -	
Flooring	\$ 3,000	\$ 3,000					\$ -	
Tub Replacement	\$ 15,000		\$ 15,000				\$ -	
Bed/Mattress/Lift replacements	\$ 22,200	\$ 4,200	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	
TOTAL RAVENWOOD	\$ 52,200	\$ 7,200	\$ 23,500	\$ 6,500	\$ 8,500	\$ 6,500	\$ -	
Monarch Manor								
Small Capital Equipment Items (Ongoing)	\$ 14,500	\$ 2,500	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	
Light Fixtures	\$ 2,400		\$ 1,200	\$ 1,200			\$ -	
Lift Replacement	\$ 6,500			\$ 6,500			\$ -	
Tub Replacement	\$ 15,000				\$ 15,000		\$ -	
Van Replacement	\$ 35,000		\$ 35,000				\$ -	
TOTAL MONARCH MANOR	\$ 73,400	\$ 2,500	\$ 39,200	\$ 10,700	\$ 18,000	\$ 3,000	\$ -	
Solid Waste								
Landfill Vehicle (650.650.1000-80180.00) -	\$ 50,000	\$ 30,000	\$10,000	\$10,000			\$ -	
Road & Roadway Improvements (650.650.1000-80100.00)	\$ 485,000	\$ 35,000	\$450,000				\$ -	
Fencing (650.650.1000-80100.00)	\$ 25,000	\$ 25,000					\$ -	
Specialized Leachate cleaning head (650.650.1000-80100.00)	\$ 35,000	\$ 35,000					\$ -	
Trail Paving	\$ 15,000	\$ 15,000					\$ -	
Clay purchase for construction (650.170.7020-80100.00)	\$ 700,000				\$700,000		\$ -	
New Cell Construction PHV IX (650.170.7020-80100.00)	\$ 1,850,000			\$50,000	\$1,800,000		\$ -	
South Side Drainage and surface water control (650.170.7020-80100.00)	\$ 200,000					\$200,000	\$ -	
Surface Water Control (South and West) (650.170.7020-80100.00)	\$ 200,000					\$200,000	\$ -	
TOTAL SOLID WASTE	\$ 3,560,000	\$ 140,000	\$ 460,000	\$ 60,000	\$ 2,500,000	\$ 400,000	\$ -	
Household Hazardous Material Department								
Flammable Storage Unit	\$ 120,000				\$ 120,000		\$ -	
Enclose canopy	\$ 25,000			\$ 25,000			\$ -	
Database System & ID Scanning Implementation	\$ 20,000	\$ 20,000					\$ -	
Used oil tank	\$ 35,000		\$ 35,000				\$ -	
TOTAL HOUSEHOLD HAZARDOUS MATERIAL DEPARTMENT	\$ 200,000	\$ 20,000	\$ 35,000	\$ 25,000	\$ 120,000	\$ -	\$ -	
GRAND TOTAL	44,635,973	\$ 4,660,973	\$ 2,667,300	\$ 5,209,000	\$ 3,348,700	\$ 2,787,016	\$ 25,962,984	

Highway Road Needs List 2022

Reconditioning & Rehabilitation											
Paser Rating 1-10											
1= Poor 10 = Excellent											
Road	From	To	Paser Rating	Scheduled Year	Budget Cost Construction	Mileage	Notes	Grant	County Cost	Others Cost	Other Info
CTH M	CTH B	Wolter Road	3	2022	4,200,000	1.8	Rural Section		4,200,000		
CTH M	CTH O	Wolter Road	3	2022	2,949,540	1	Rural Section	2,125,890	823,650		STP Rural
CTH H	Erickson Lane	CTH G	2	2023	1,171,000	1.63	Rural Section		1,171,000		
CTH TT	CTH V	CTH T	2	2023	1,100,000	1.76	Rural Section		1,100,000		
CTH T Safety Improvements	CTH C	STH 53	6 & 7	2024	1,100,000		Safety Improvements		1,100,000		
CTH M	STH 16	Nelson Road	3	2024	220,000		Rural Section & Safety Project Design		220,000		
CTH I	CTH M	CTH II	4	2024	1,163,389	1.84	Rural Section & Safety Project		1,163,389		
CTH XX	STH 35	CTH OT	3	2024	3,860,895	5.9	Rural Section & Safety Project	1,500,000	2,360,895		Indian Reservation Roads
CTH M	STH 16	Nelson Road	3	2025	2,180,000	3.484	Rural Section & Safety Project		2,180,000		
CTH M	CTH O	CTH I	3	2025	560,000		Rural Design and Safety		560,000		
CTH JJ	STH 162	CTH J	2	2025	1,086,435	2.04	Rural Section		1,086,435		
CTH M	CTH O	CTH I	3 & 4	2026	5,560,000	2.65	Rural Section & Safety Project	3,720,034	1,839,966		STP Rural
CTH B	CTH J	CTH U	3 & 2	2026	1,170,000	3.86	Rural Section		1,170,000		
CTH H	CTH G	Monroe Cty line	3 & 2	2026	871,940	3.25	Rural Section		871,940		
CTH J	CTH U	I90	4		403,247	0.61	Urban Section		403,247		
CTH YY	Dummer Valley	CTH M	3		800,000	1.86	Rural Section & Safety Project		800,000		
CTH J	Jernander Road	CTH Y	3		2,755,861	3.83	Rural Section & Safety Project		2,755,861		
CTH I	CTH II	33	4		4,434,678	3.691	Rural Section & Safety Project		4,434,678		
CTH DE	STH 16	Balmer Road	3		4,584,299	2.91	Rural Section & Safety Project		4,584,299		
CTH W	CTH D	CTH D	3		5,289,716	6.02	Rural Section & Safety Project		5,289,716		
CTH E	CTH DE	McRae Rd	4		276,990	0.81	Rural Section		276,990		
CTH X	CTH P	Monroe Cty line	3		402,434	1.5	Rural Section		402,434		
CTH D	CTH M	CTH M	4		55,731	0.04	Rural Section		55,731		
CTH VV	CTH T	Lockington Rd.	4		877,306	3.27	Rural Section		877,306		
CTH DE	STH 108	CTH E	3		630,000	2.84	Rural Section		630,000		
CTH M	Valley View Road	STH 33	4		1,483,638	5.53	Rural Section		1,483,638		
CTH M	CTH W	CTH D	3 & 4		1,148,277	4.28	Rural Section		1,148,277		
CTH P	Pinske Ln	Endicott Dr.	3		638,528	2.38	Rural Section		638,528		
CTH VP	STH 16	Termini	4		300,000	0.91	Rural Section		300,000		
CTH M	Bergum Coulee Rd	CTH S	4		400,000	0.95	Rural Section		400,000		
CTH MH	North Bound Ramp	South Bound Ramp	4		250,000	0.24	Rural Section Divided		250,000		
CTH Y	CTH J	Monroe Cty line	3		407,800	1.52	Rural Section		407,800		
CTH NN	CTH M	STH 162	4		2,250,000	3.14	Rural Section & Flood Mitigation		2,250,000		
CTH OT	STH 35	STH 35	3		543,907	1.45	Rural/Urban Section		543,907		
CTH ZM	CTH Z	CTH OT	3		187,554	0.5	Rural Section		187,554		
CTH ZN	CTH ZZ	CTH OT	4		945,272	2.52	Rural Section		945,272		
CTH M	CTH I	Malzacher Rd	4		589,854		Design		589,854		
CTH M	CTH I	Malzacher Rd	4		3,932,357	2.241	Rural Section	3,145,886	786,471		STP Rural
CTH S	CTH SN	CTH M	4		3,379,759	2.629	Rural Section		3,379,759		
Total					64,160,407	84.89		10,491,810	53,668,597		-

Highway Road Needs List 2022

Small Bridge Work (<20 foot span) Work											
Structure #	Road	Feature Crossing		Scheduled Year	Budget Cost	Deck Area	Notes	Grant	County Cost	Others Cost	Other Info
Culvert	CTH M/W	Jostad Coulee		2023	200,000	616			200,000	-	
Culvert	CTH E	BR Burns Creek		2023	194,000	300			194,000		
Culvert	CTH G	Tr Coon Creek		2023	214,000	400			214,000		
696-1R	CTH Q	Br German Valley		2025	400,000	320			400,000		
				Total	1,008,000	1,636			-	1,008,000	-
Bridge Design and Construction											
Structure #	Road	Feature Crossing	Bridge Rating	Scheduled Year	Budget Cost	Deck Area in sq. ft	Notes	Grant	County Cost	Others Cost	Other Info
P320055	CTH D	Halfway Creek	48.7	2022	725,600	1814	Construction	607,672	117,928		Posted 25 Ton
Bike Trail	STH 16	Bike Trail		2022	68,118		Design	54,494	13,624		
Bike Trail	STH 16	Bike Trail		2023	604,800		Construction	483,840	120,960		
B320004	CTH M	La Crosse River	35.9	2024	2,658,325	6837	Construction	2,126,660	531,665		
B320007	CTH M	Bostwick Creek	52.6	2025	192,700	1927	Design		192,700		
B320019	CTH M	Larson Coulee Crk	59.3	2025	96,300	963	Design		96,300		
B320020	CTH O	Bostwick Creek	53	2025	297,700	2977	Design		297,700		
P320923	Mohican Road	Br. Sand Lake Coulee	50.9	2026	410,800	1027	Construction	328,640	41,080	41,080	
B320014	CTH M	Russian Coulee Creek	49.2	2026	658,800	1647	Construction	527,040	131,760		
B320007	CTH M	Bostwick Creek	52.6	2026	770,800	1927	Construction	616,640	154,160		
B320548	CTH M	Fleming Creek	56.7		284,500	2845	Design		284,500		
P320903	Drogseth Rd	Bostwick Creek	44.9		307,200	768	Construction	245,760	30,720	30,720	
B320020	CTH O	Bostwick Creek	53		1,190,800	2977	Construction	952,640	238,160		
B320019	CTH M	Larson Coulee Crk	60		385,200	963	Construction	308,160	77,040		
B320548	CTH M	Fleming Creek	56.7		1,138,000	2845	Construction	910,400	227,600		
B320050	CTH G	Coon Creek	46		175,350	2505	Design		175,350		Posted 20 Ton
P320095	CTH V	Sour Creek	93.3		113,820	1626	Design		113,820		Posted 25 Ton
P320126	Knudson Road	Halfway Creek	68.9		88,060	1258	Design		44,030	44,030	Posted 20 Ton
P320163	Drectah Road	Garbers Coulee Creek	86.3		145,460	2078	Design		72,730	72,730	Posted 30 Ton
P320175	Breidel Coulee Rd	Br. Mormon Creek	75		79,030	1129	Design		39,515	39,515	Posted 20 Ton
P320910	Muenzenberger Rd	Coon Creek	70.8		34,160	488	Design		17,080	17,080	Posted 15 Ton
B320050	CTH G	Coon Creek	46		701,400	2505	Construction	561,120	140,280		Posted 20 Ton
P320095	CTH V	Sour Creek	93.3		455,280	1626	Construction	364,224	91,056		Posted 25 Ton
P320126	Knudson Road	Halfway Creek	68.9		352,240	1258	Construction	281,792	35,224	35,224	Posted 20 Ton
P320163	Drectah Road	Garbers Coulee Creek	86.3		581,840	2078	Construction	465,472	58,184	58,184	Posted 30 Ton
P320175	Breidel Coulee Rd	Br. Mormon Creek	75		316,120	1129	Construction	252,896	31,612	31,612	Posted 20 Ton
P320910	Muenzenberger Rd	Coon Creek	70.8		136,640	488	Construction	109,312	13,664	13,664	Posted 15 Ton
				Total	12,969,043	47,685		9,196,762	3,388,442	383,839	
Other Major Maintenance Projects - mainly Storm Water											
Road	From	To	Paser Rating	Scheduled Year	Budget Cost Construction	Mileage	Notes	Grant	County Cost	Others Cost	Other Info
Brice's Prairie			n/a	2025	248,000	13.87	Design		248,000		
CTH Z	STH 35	Termini	6		293,542	6.19	Storm Water Proj.		293,542		
CTH ZB	CTH Z	CTH Z	7		298,283	3.37	Storm Water Proj.		298,283		
CTH ZB-2	CTH ZB	CTH ZN	7		60,546	0.25	Storm Water Proj.		60,546		
CTH ZM	CTH Z	CTH OT	6		121,094	0.5	Storm Water Proj.		121,094		
CTH ZN	CTH ZB	Front St.	7		139,284	2.91	Storm Water Proj.		139,284		
CTH ZZ	CTH ZN	CTH Z	8		134,544	0.65	Storm Water Proj.		134,544		
				Total	1,295,293	27.74			-	1,295,293	-

Highway Road Needs List 2022

Majors & Enhancements											
Road	From	To	Paser Rating	Scheduled Year	Budget Cost Construction	Mileage	Notes	Grant	County Cost	Others Cost	Other Info
STH 16 - Bike Trail	Pralle Rd	LaX River		2022	140,425		Design	112,340	28,085		
STH 16 - Bike Trail	Pralle Rd	LaX River		2023	739,200		Construction	591,360	147,840		
CTH B	CTH BW	I90 Ramp	3	2023	350,000	0.75	Real Estate		350,000		STP-Urban
CTH B	I90 Ramp	Clinton St.	4	2023	1,500,000	1.32	Real Estate & Relocation		1,500,000		STP-Urban
CTH OT/Commerce		Intersection Improv.	n/a	2023	475,000		Intersection Real Estate		475,000		
CTH B	CTH BW	I90 Ramp	3	2026	4,623,000	0.75	Urban Section	3,698,400	924,600		STP-Urban
CTH B	I90 Ramp	Clinton St.	4	2028	5,977,000	1.32	Urban Section	4,781,600	1,195,400		STP-Urban
CTH OT/Commerce		Intersection Improv.	n/a		1,200,000		Intersection Improv.		1,200,000		
CTH OT/XX		Intersection Improv.	n/a		1,100,000		Intersection Improvement Safety		1,100,000		
CTH B/O		Intersection Improv.	n/a		250,000		Intersection Improvement		250,000		
CTH B/U		Intersection Improv.	n/a		300,000		Intersection Improvement		300,000		
CTH C	Buol Rd	Garland St	3 & 4		1,291,421	0.6	Part Urban w/overpass		1,291,421		
CTH D	Main St.	Willann Ct.	4		538,092	0.25	Urban Section Widen to 3 lanes		538,092		
CTH D/DH		Intersection Improv.	n/a		45,000		Intersection Improvement		45,000		
CTH M/B		Intersection Improv.	n/a		25,000		Intersection Improvement		25,000		
CTH M/C		Intersection Improv.	n/a		300,000		Intersection Improvement		300,000		
CTH MH	STH 53	CTH HD	n/a		600,000	1.246	Access Control		600,000		
CTH N & CTH O		Access Control	n/a		25,000		Access Control		25,000		
CTH OT	STH 35	CTH XX	3		400,000	0.64	Urban Section		400,000		
CTH BW	Hinkley Road	Airport Road	4		4,369,310	2.03	Urban Section		4,369,310		
CTH HD	CTH MH	Bluffview Court	4		750,000	1.5	Urban/Rural Section Rehab		750,000		
CTH OT	STH 35	CTH SN	4		2,140,000	0.76	Urban Section		2,140,000		
					Total	11.17		9,183,700	17,954,748		-
Resurfacing/Maintenance Overlays											
Road	From	To	Paser Rating	Scheduled Year	Budget Cost Construction	Mileage	Notes	Grant	County Cost	Others Cost	Other Info
CTH E	STH 162 North	McCrae Road	6		295,000	2.95	Improved 1998		295,000		
CTH JB	STH 33	STH 162	6		299,000	2.99	Improved 1998		299,000		
CTH DE	CTH C	STH 108	6		206,000	2.06	Improved 2002		206,000		
CTH ZB-2	CTH ZB	CTH ZN	5		25,000	0.25	Improved 1968		25,000		
CTH ZM	CTH Z	CTH OT	6		50,000	0.5	Improved 1988		50,000		
CTH ZB	CTH Z	CTH Z	7		337,000	3.37	Improved 2007		337,000		
CTH ZN	CTH ZB	Front St.	7		291,000	2.91	Improved 2008		291,000		
CTH ZZ	CTH ZN	CTH Z	7		65,000	0.65	Improved 2008		65,000		
CTH FO	CTH OA	CTH F	7		185,000	1.85	Improved 2004		185,000		
CTH F	STH 33	Briarwood Avenue	7		310,000	3.1	Improved 2004		310,000		
CTH FA	CTH F	Cul-de-sac	7		169,300	1.693	Improved 2006		169,300		
CTH K	STH 35	County Line	7		78,000	0.78	Improved 1997		78,000		
CTH II	STH 162	CTH I	7		411,000	4.11	Improved 2006		411,000		
CTH G	CTH H	Muenzenberger Road	7		664,000	6.64	Improved 1999		664,000		
CTH D	STH 108	Hall Road	7		409,000	4.09	Improved 2003		409,000		
CTH D	Hall Road	CTH W	7		444,000	4.44	Improved 2004		444,000		
CTH T	STH 53	Wm Severson Road	7		500,000	5	Improved 2005		500,000		
CTH T	STH 108	Wm Severson Road	7		542,000	5.42	Improved 1999		542,000		
					Total	52.803		-	5,280,300		-

Highway Road Needs List 2022

Capital Facility Projects	Scheduled Year		
St Joseph Shop - Fuel Island	2022	210,000	210,000
St Joseph Shop - Scale	2022	165,000	165,000
West Salem Salt Tent Re-Covering	2022	70,000	70,000
St Joseph Shop - Paving Lot		840,000	840,000
Midway Building Upgrade		875,276	875,276
West Salem Truck Shop Design		349,940	349,940
West Salem Truck Shop Construction		4,116,932	4,116,932
Mindoro Shop Site		150,000	150,000
St Joseph Shop Buildings - Phase 2		594,870	594,870
West Salem HVAC Upgrade		350,000	350,000
	Total	7,722,018	7,722,018

			Total		119,573,509			28,872,272	90,317,398	383,839	
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TOTALS		County	Grant	Others
TOTAL 2022	8,528,683	5,628,287	2,900,396	-
TOTAL 2023	6,548,000	5,472,800	1,075,200	-
TOTAL 2024	9,002,609	5,375,949	3,626,660	-
TOTAL 2025	5,061,135	5,061,135	-	-
TOTAL 2026	14,065,340	5,133,506	8,890,754	41,080
Unscheduled	76,367,742	63,645,721	12,379,262	342,759
TOTAL	\$ 119,573,509	\$ 90,317,398	\$ 28,872,272	\$ 383,839

Projects For 2022

Road/Structure #	From	To	Notes	Paser Rating	Mileage	Bridge Rating	Surface in Square Feet	Budget Cost	County Cost	Grant	Others Cost
CTH M	CTH B	Wolter Road	Rural Section	3	1.80			4,200,000	4,200,000	-	0.00
CTH M	CTH O	Wolter Road	Rural Section	3	1.00			2,949,540	823,650	2,125,890	0.00
P320055	CTH D	Halfway Creek	Construction			48.7	1814	725,600	117,928	607,672	0.00
Bike Trail	STH 16	Bike Trail	Design					68,118	13,624	54,494	-
STH 16 - Bike Trail	Pralle Rd	LaX River	Design					140,425	28,085	112,340	-
St Joseph Shop - Fuel Island								210,000	210,000	-	-
St Joseph Shop - Scale								165,000	165,000	-	-
West Salem Salt Tent Re-Covering								70,000	70,000	-	-
Total					2.80			\$ 8,528,683	\$ 5,628,287	\$ 2,900,396	\$ -

**2022 Budget
Fund Balances Applied to Offset Levy**

	<u>2020 Budget</u>	<u>2021 Budget</u>	<u>2021 Estimate</u>	<u>2022 Budget</u>
<u>GENERAL FUND</u>				
From General Fund Balance				
To fund Parks Capital Projects	67,000	164,500	204,500	210,200
Facilities Capital Equipment	-	-	-	75,000
Facilities Capital Improvements	553,000	315,500	315,500	225,000
To fund ERP system	-	-	5,400	-
To Town of Farmington	-	-	-	75,000
To fund 911 radio system upgrade	303,140	469,310	1,155,081	1,096,314
To fund Elections Capital	-	117,000	117,000	-
To partially fund Highway Shop	-	1,500,000	1,500,000	-
La Crosse Center Contribution	150,000	-	-	-
Medical Examiner Vehicle	27,360	-	-	-
Phosphorus Trading Program Capital	100,000	-	-	-
Bluffland Protection	54,609	-	-	-
Carry Forward - Facilities For FLAP	8,796	-	-	-
La Crosse Historical Society	-	-	-	30,000
City of Onalaska - Omni Center	-	-	-	75,000
Town of Campbell	-	-	-	125,000
Legal Action Attorneys	-	-	-	30,000
Racism as a Public Health Crisis Initiatives	-	-	-	30,000
Emergency Management Capital	-	-	-	17,500
To fund Tax System	-	-	-	459,200
To fund IT capital	-	-	-	162,240
Sheriff Capital	-	-	-	132,225
Total from General Fund Balance	1,263,905	2,566,310	3,297,481	2,742,679
From Park Improvements Restricted Fund Balance				
To offset parks capital costs	50,000	40,000	-	-
From Salary Contingency				
To Fund Leap Day	180,000	-	-	-
To Fund Interns	43,060	43,060	-	43,060
Total from Salary Contingency	223,060	43,060	-	43,060
From Neighborhood Revitalization				
For Housing Projects	-	-	161,000	-
From SMRT Bus				
For SMRT Bus Expenses	-	19,850	-	54,950
From Excess Sales Tax				
Economic Development	385,427	346,191	351,956	388,326
For Pension Liability Payoff	-	-	890,000	-
For Lake District Protection and Rehabilitation	-	-	-	100,000
To Debt Service	-	-	-	300,000
For Business Fund Non TIF Debt Payoff	-	-	115,000	-
CDBG Close	776,863	-	-	-
Onalaska Omni Center Project	50,000	-	-	-
SMRT Bus	30,000	30,000	-	-
Total from Excess Sales Tax	1,242,290	376,191	1,356,956	788,326
From Collaborative to End Homelessness				
Reserved from Excess Sales Tax	-	-	285,000	-
From CapX 2020 Environmental Impact Fee				
For FLAP Project	91,984	-	-	-
From Badger Coulee				
For Parks Improvements	-	-	626	-
For FLAP Project	125,229	-	-	-
Total Badger Coulee	125,229	-	626	-
<u>MPO Fund Balance</u>				
From MPO Reserves	11,163	-	-	-
<u>DEBT SERVICE FUND BALANCE</u>				
For Downtown Campus Debt	-	76,000	76,000	-
For 2019 A	-	91,575	91,575	62,017
For Highway Debt	39,620	74,690	74,690	66,575
	39,620	242,265	242,265	128,592

**2022 Budget
Fund Balances Applied to Offset Levy**

	<u>2020 Budget</u>	<u>2021 Budget</u>	<u>2021 Estimate</u>	<u>2022 Budget</u>
<u>BUSINESS PARK FUND BALANCE</u>				
Consistent with TIF Plan	16,701	-	-	-
<u>SPECIAL JAIL ASSESSMENT FUND BALANCE</u>				
From Special Jail Assessments	19,651	9,265	44,265	-
<u>SPECIAL LAND RECORDS FUND BALANCE</u>				
From Land Records	22,106	18,795	-	20,010
<u>CDBG REVOLVING LOAN</u>				
For CDBG Close	677,822	-	-	-
<u>OLD LANDFILL</u>				
From Old Landfill - Proceeds from Escrow				
To offset Debt Pymt and Long Term Care Costs	43,825	44,700	43,825	45,594
<u>HEALTH FUND</u>				
Lab Capital	-	-	-	40,602
Electronic Health Record	-	-	-	300,000
COVID Response Operations	-	-	-	331,073
Data Visualization Software	151,127	-	-	50,000
	<u>151,127</u>	<u>-</u>	<u>-</u>	<u>721,675</u>
<u>LIBRARY FUND</u>				
To offset Levy	-	-	58,007	65,000
<u>ESTATE TRUST FUND</u>				
For Capital Items and Aging Summit	66,000	58,000	-	-
<u>HUMAN SERVICES FUND</u>				
MVHS	46,055	41,218	-	9,505
Fund 210	-	-	-	412,500
WREA	-	-	57,639	64,955
	<u>46,055</u>	<u>41,218</u>	<u>57,639</u>	<u>486,960</u>
TOTAL F.B. USAGE	<u>\$ 4,090,538</u>	<u>\$ 3,459,654</u>	<u>\$ 5,547,064</u>	<u>\$ 5,096,846</u>
<u>DEBT SERVICE FUND</u>				
To offset Debt Levy	-	-	-	210,132
<u>HIGHWAY UNRESTRICTED FUND BALANCE</u>				
From Highway Fund Balance	306,164	188,940	146,174	646,483
TOTAL F.B. USAGE - INFRASTRUCTURE & DEBT	<u>\$ 306,164</u>	<u>\$ 188,940</u>	<u>\$ 146,174</u>	<u>\$ 856,615</u>

La Crosse County Audited 12/31/2020 Fund Balances and Cash Flow Requirements

GOVERNMENTAL FUNDS

Fund Name	Business Fund								Total NonMajor Governmental Funds	Total Governmental Funds
	General	Human Services	Debt Service	CDBG Fund	CDBG Small Housing	Revolving Loan Fund	Lakeview Business Park	SMRT Program		
2020 actual expenditures	38,732,885	48,404,648	6,647,872	1,999,784	1,619,516	80,000	229,856	429,949	7,435,045	105,579,555
2020 total fund balance	35,665,809	13,866,137	622,760	274,641	5,691	93,321	(52,232)	99,610	4,854,283	55,430,020
2020 fund balance Nonspendable & Restricted	3,399,648	2,507,584	622,760	274,641	5,691	93,321	(52,232)	99,610	1,655,920	8,606,943
2020 fund balance Committed & Assigned	7,957,545	11,358,553	-	-	-	-	-	-	3,198,363	22,514,461
2020 fund balance Unassigned	24,308,616	-	-	-	-	-	-	-	-	24,308,616
% of unassigned vs. expenditures	63%	0%	0%	0%	0%	0%	0%	0%	0%	23%
3 months of expenditures by fund	9,683,221	12,101,162	1,661,968	499,946	404,879	20,000	57,464	107,487	1,858,761	26,394,889
4 months of expenditures by fund	12,910,962	16,134,883	2,215,957	666,595	539,839	26,667	76,619	143,316	2,478,348	35,193,185

NONMAJOR GOVERNMENTAL FUNDS

Fund Name	Total NonMajor Governmental Funds							
	Land Records	Special Jail Assmnt	Library	Old Landfill	Estate Donation	Health	Capital Projects	
2020 Actual expenditures	264,769	113,230	2,090,873	32,498	26,510	4,859,459	47,706	7,435,045
2020 total fund balance	275,511	53,690	624,354	519,067	210,710	3,170,951	-	4,854,283
2020 fund balance Nonspendable & Restricted	275,511	53,690	624,354	438,454	210,710	53,201	-	1,655,920
2020 fund balance Committed & Assigned	-	-	-	80,613	-	3,117,750	-	3,198,363
2020 fund balance Unassigned	-	-	-	-	-	-	-	-
% of unrestricted vs. expenditures	0%	0%	0%	0%	N/A	0%	0%	0%
3 months of expenditures by fund	66,192	28,308	522,718	8,125	6,628	1,214,865	11,927	1,858,761
4 months of expenditures by fund	88,256	37,743	696,958	10,833	8,837	1,619,820	15,902	2,478,348

Amounts as restricted in governmental funds include amounts restricted by contract, loan agreements, grants, commitments by the Board, assignments for carryforwards, purchase orders, or are in nonspendable form, such as pre-paid items or inventories.

La Crosse County Audited 12/31/2020 Fund Balances and Cash Flow Requirements

ENTERPRISE FUNDS

Fund Name	Hillview Campus			Solid Waste Campus	
	Hillview	Carroll Heights	Hillview Terrace	Solid Waste	HMM
2020 Actual expenditures	11,675,623	284,094	845,698	12,001,239	514,216
2020 total fund balance	6,194,048	2,343,479	1,988,300	13,189,875	893,380
2020 Net invest. in capital assets & Restricted	2,560,712	194,693	1,099,599	9,420,028	474,334
2020 fund balance Unrestricted	3,633,336	2,148,786	888,701	3,769,847	419,046
% of unrestricted vs. expenditures	31%	756%	105%	31%	81%
3 months of expenditures by fund	2,918,906	71,024	211,425	3,000,310	128,554
4 months of expenditures by fund	3,891,874	94,698	281,899	4,000,413	171,405

Fund Name	Lakeview Campus					
	Regent Manor	Maplewood CBRF	Ravenwood Nursing Home	Neshonoc Manor	Monarch Manor	Lakeview Nursing Home Facility
2020 Actual expenditures	528,848	845,008	1,351,533	892,809	616,494	557,974
2020 total fund balance	98,250	297,438	320,233	259,570	289,375	2,001,555
2020 Net invest. in capital assets & Restricted	169,577	72,091	43,261	57,463	800,530	(719,190)
2020 fund balance Unrestricted	(71,327)	225,347	276,972	202,107	(511,155)	2,720,745
% of unrestricted vs. expenditures	-13%	27%	20%	23%	-83%	488%
3 months of expenditures by fund	132,212	211,252	337,883	223,202	154,124	139,494
4 months of expenditures by fund	176,283	281,669	450,511	297,603	205,498	185,991

MVHS
8,188,095
1,696,457
810,722
885,735
11%
2,047,024
2,729,365

INTERNAL SERVICE FUNDS

Fund Name	Highway	Self-Insurance Workers Comp	Self-Insurance Health	Self-Insurance Liability	Total Internal Service Funds
2020 Actual expenditures	11,615,209	479,630	13,561,258	505,585	26,161,682
2020 total fund balance	87,761,113	803,626	10,014,509	243,023	98,822,271
2020 Net invest. in capital assets & Restricted	83,341,402	-	-	-	83,341,402
2020 fund balance Unrestricted	4,419,711	803,626	10,014,509	243,023	15,480,869
% of unrestricted vs. expenditures	38%	168%	74%	48%	59%
3 months of expenditures by fund	2,903,802	119,908	3,390,315	126,396	6,540,421
4 months of expenditures by fund	3,871,736	159,877	4,520,419	168,528	8,720,561

Excess Sales Tax

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
Budgeted Sales Tax	9,700,000	10,200,000	10,300,000	10,950,000	11,600,000	11,950,000	11,950,000	12,400,000	12,900,000	11,800,000	13,350,000	
Actual Sales Tax	10,292,560	10,561,246	11,423,778	11,814,918	12,044,352	12,447,360	12,927,849	13,183,916	13,312,448	14,000,000	13,350,000	<i>*Estimated</i>
Additions to Excess Sales Tax	592,560	361,246	1,123,778	864,918	444,352	497,360	977,849	783,916	412,448	2,200,000	-	
Use of Excess Sales Tax	(282,861)	(343,620)	(671,876)	(329,007)	(522,152)	(503,152)	(464,174)	(353,234)	(1,152,948)	(1,356,956)	(788,326)	<i>*Budgeted</i>
Excess Sales Tax Balance	2,933,193	2,950,819	3,402,721	3,938,632	3,860,832	3,855,040	4,368,714	4,799,396	4,058,896	4,901,940	4,113,614	

**LA CROSSE COUNTY
DEBT RETIREMENT SCHEDULE**

YEAR	2015A Downtown Campus	2016A Downtown Campus	2016A LEC (Refinance of 2010 STFL)	2016A LEC (Refinance of 2009A)	2021A LEC (Refinance of 2010D)	TOTAL
2022	728,982	741,969	476,050	1,362,450	252,386	3,561,837
2023	722,231	746,069	474,050	1,363,100	248,544	3,553,994
2024	799,732	664,568	476,750	1,362,700	247,663	3,551,413
2025	799,606	665,019	479,000	1,361,250	250,875	3,555,750
2026	797,656	665,019	475,800	1,358,750	248,175	3,545,400
2027	797,356	676,006	477,925	1,361,262	245,175	3,557,724
2028	788,357	750,976	474,300	1,361,700	246,838	3,622,171
2029	783,756	758,575	-	-	-	1,542,331
2030	783,356	759,975	-	-	-	1,543,331
2031	783,556	760,237	-	-	-	1,543,793
2032	788,157	750,163	-	-	-	1,538,320
2033	792,006	749,637	-	-	-	1,541,643
2034	794,194	753,250	-	-	-	1,547,444
2035	495,600	1,045,500	-	-	-	1,541,100
2036	-	-	-	-	-	-
2037	-	-	-	-	-	-
	10,654,545	10,486,963	3,333,875	9,531,212	1,739,656	35,746,251

DEBT FUNDING SOURCES

County Levy:

Jail Addition
Downtown Campus

2022 Payment
\$ 2,090,886
1,470,951
\$ 3,561,837

Plus financial charges
Less fund balance and sales tax applied

3,500
(400,000)

County Levy:

\$ 3,165,337

NOTES:

All amounts include both interest and principal payments.

**LANDFILL (SOLID WASTE)
DEBT RETIREMENT SCHEDULE**

YEAR	2015 STFL	2016 STFL	TOTALS
2022	749,450	933,873	1,683,323
2023	749,449	933,872	1,683,321
2024	749,449	933,872	1,683,321
2025	749,450	933,872	1,683,322
2026	-	933,872	933,872
2027	-	-	-
2028	-	-	-
	<u>2,997,798</u>	<u>4,669,361</u>	<u>7,667,159</u>

	2022
	Payment
Tipping Fees - New Landfill	<u>1,683,323</u>
	<u>\$ 1,683,323</u>

NOTES:

1. All amounts include both interest and principal payments.

**LA CROSSE COUNTY
DEBT RETIREMENT SCHEDULE
(Funded by other than Debt Levy or Solid Waste)**

YEAR	2017A	2021A	2021A	Totals
	Lakeview Campus GO Bonds	(Refinance of 2014A) GO Notes Business Fund TIF	(Refinance of 2010A) Hillview RCAC GO Bonds	
2022	1,164,588	125,827	147,466	1,437,881
2023	1,166,712	120,750	148,782	1,436,244
2024	1,167,088	120,300	143,288	1,430,676
2025	1,165,712	-	142,313	1,308,025
2026	1,162,588	-	145,819	1,308,407
2027	1,162,587	-	144,132	1,306,719
2028	1,164,888	-	147,238	1,312,126
2029	1,164,787	-	139,669	1,304,456
2030	1,163,013	-	141,575	1,304,588
2031	1,164,812	-	-	1,164,812
2032	1,165,713	-	-	1,165,713
2033	1,165,078	-	-	1,165,078
2034	1,163,543	-	-	1,163,543
2035	1,166,669	-	-	1,166,669
2036	1,163,125	-	-	1,163,125
2037	1,162,891	-	-	1,162,891
2038	-	-	-	-
	18,633,794	366,877	1,300,282	20,300,953

DEBT FUNDING SOURCES

	2022 Payment
Hillview Terrace	\$ 147,466
Lakeview Campus	1,164,588
Business Fund	125,827
TOTAL	\$ 1,437,881

NOTES:

All amounts include both interest and principal payments.

LA CROSSE COUNTY
DEBT RETIREMENT SCHEDULE
(Highway Road Construction)

YEAR	2015A GO Highway Notes	2016A GO Highway Bonds	2017B GO Highway Bonds	2018A GO Highway Notes	2019A GO Highway Notes	2020A GO Highway Notes	2021A (Refinance of 2013A) GO Highway Notes	2021A (Refinance of 2014A) GO Highway Notes	2021A GO Highway Notes	TOTAL
2022	413,000	373,500	359,250	352,563	356,950	611,575	631,528	310,061	110,132	3,518,559
2023	294,000	373,150	363,750	350,604	303,950	611,100	630,788	-	703,800	3,631,142
2024	-	257,500	362,375	353,083	306,575	615,550	-	-	1,182,150	3,077,233
2025	-	-	360,550	349,985	308,450	612,100	-	-	1,183,100	2,814,185
2026	-	-	363,550	351,370	304,700	610,700	-	-	610,800	2,241,120
2027	-	-	252,500	352,155	304,800	614,050	-	-	136,225	1,659,730
2028	-	-	-	258,698	303,950	615,150	-	-	135,175	1,312,973
2029	-	-	-	-	303,000	614,125	-	-	1,632,800	2,549,925
2030	-	-	-	-	-	613,050	-	-	1,370,900	1,983,950
2031	-	-	-	-	-	-	-	-	1,400,425	1,400,425
2032	-	-	-	-	-	-	-	-	-	-
	<u>707,000</u>	<u>1,004,150</u>	<u>2,061,975</u>	<u>2,368,456</u>	<u>2,492,375</u>	<u>5,517,400</u>	<u>1,262,316</u>	<u>310,061</u>	<u>8,465,507</u>	<u>24,189,240</u>

DEBT FUNDING SOURCES

	Payment
Total payment	\$3,518,559
Plus financial charges	\$ 7,000
Less premium applied	<u>(238,724)</u>
County tax levy	<u><u>\$3,286,835</u></u>

NOTES:

All amounts include both interest and principal payments.

La Crosse County: Projected Principal Balance from Year End 2019 through Year End 2022

	12/31/19 Balance	2020 Principal Payments	2020 New Debt	12/31/20 Balance	2021 Principal Payments	2021 New Debt	12/31/21 Balance	2022 Principal Payments	2022 New Debt	12/31/22 Projected Balance
GOVERNMENTAL FUNDS										
LEC Debt										
2016A GO Refund Bonds (ref 2010 STFL)	3,825,000	385,000	-	3,440,000	390,000	-	3,050,000	400,000	-	2,650,000
2016A GO Refund Bonds (ref 2009A)	10,920,000	1,090,000	-	9,830,000	1,110,000	-	8,720,000	1,145,000	-	7,575,000
2021A (ref 2010D Refunding Bonds)	2,085,000	205,000	-	1,880,000	1,880,000	1,675,000	1,675,000	240,000	-	1,435,000
Total LEC Debt	16,830,000	1,680,000	-	15,150,000	3,380,000	1,675,000	13,445,000	1,785,000	-	11,660,000
Downtown Project Remodel										
2015A GO Bonds	9,270,000	410,000	-	8,860,000	420,000	-	8,440,000	435,000	-	8,005,000
2016A GO Bonds	9,805,000	495,000	-	9,310,000	515,000	-	8,795,000	530,000	-	8,265,000
Total Downtown Project	19,075,000	905,000	-	18,170,000	935,000	-	17,235,000	965,000	-	16,270,000
Pension Liability										
2010C GO Refunding Bonds	1,420,000	260,000	-	1,160,000	1,160,000	-	-	-	-	-
Total Pension Liability	1,420,000	260,000	-	1,160,000	1,160,000	-	-	-	-	-
Business Fund										
2007A Corporate Purpose Bonds	60,000	60,000	-	-	-	-	-	-	-	-
2010C (Non TIF)	155,000	20,000	-	135,000	135,000	-	-	-	-	-
2021A (ref 2014A GO Notes)	590,000	115,000	-	475,000	475,000	365,000	365,000	125,000	-	240,000
Total Business Fund	805,000	195,000	-	610,000	610,000	365,000	365,000	125,000	-	240,000
Highway Debt (Paid through Debt Svc)										
2015A Bond	1,390,000	360,000	-	1,030,000	370,000	-	660,000	380,000	-	280,000
2016A Bond	1,610,000	325,000	-	1,285,000	335,000	-	950,000	345,000	-	605,000
2017B Bond	2,465,000	275,000	-	2,190,000	285,000	-	1,905,000	300,000	-	1,605,000
2018A Note	2,740,000	285,000	-	2,455,000	290,000	-	2,165,000	300,000	-	1,865,000
2019A Note	2,515,000	-	-	2,515,000	305,000	-	2,210,000	280,000	-	1,930,000
2020A Note	-	-	5,200,000	5,200,000	-	-	5,200,000	545,000	-	4,655,000
2021A (ref 2013A Bond)	2,445,000	595,000	-	1,850,000	1,850,000	1,260,000	1,260,000	630,000	-	630,000
2021A (ref 2014A Bond)	1,230,000	455,000	-	775,000	775,000	310,000	310,000	310,000	-	-
2021A Note	-	-	-	-	-	7,755,000	7,755,000	-	-	7,755,000
2022A Note (Estimate)	-	-	-	-	-	-	-	-	5,000,000	5,000,000
Total Highway Debt	14,395,000	2,295,000	5,200,000	17,300,000	4,210,000	9,325,000	22,415,000	3,090,000	5,000,000	24,325,000
TOTAL GOVERNMENTAL DEBT	52,525,000	5,335,000	5,200,000	52,390,000	10,295,000	11,365,000	53,460,000	5,965,000	5,000,000	52,495,000

La Crosse County: Projected Principal Balance from Year End 2019 through Year End 2022

	12/31/19 Balance	2020 Principal Payments	2020 New Debt	12/31/20 Balance	2021 Principal Payments	2021 New Debt	12/31/21 Balance	2022 Principal Payments	2022 New Debt	12/31/22 Projected Balance
ENTERPRISE FUNDS										
Solid Waste										
2015 STFL Revenue Loan	3,928,174	591,892	-	3,336,282	615,998	-	2,720,284	640,638	-	2,079,646
2016 STFL Revenue Loan	5,656,523	721,172	-	4,935,351	748,797	-	4,186,554	776,877	-	3,409,677
Total Solid Waste	9,584,697	1,313,064	-	8,271,633	1,364,795	-	6,906,838	1,417,515	-	5,489,323
Hillview Terrace										
2021 A (ref 2010 A)	1,450,000	115,000	-	1,335,000	1,335,000	1,215,000	1,215,000	135,000	-	1,080,000
Total Solid Waste	1,450,000	115,000	-	1,335,000	1,335,000	1,215,000	1,215,000	135,000	-	1,080,000
Lakeview Campus										
2017 A GO Debt	15,575,000	580,000	-	14,995,000	610,000	-	14,385,000	640,000	-	13,745,000
Total Lakeview Campus	15,575,000	580,000	-	14,995,000	610,000	-	14,385,000	640,000	-	13,745,000
TOTAL ENTERPRISE FUND DEBT	26,609,697	2,008,064	-	24,601,633	3,309,795	1,215,000	22,506,838	2,192,515	-	20,314,323
GRAND TOTAL COUNTY DEBT	79,134,697	7,343,064	5,200,000	76,991,633	13,604,795	11,365,000	75,966,838	8,157,515	5,000,000	72,809,323
Total General Obligation Debt	69,550,000	6,030,000	5,200,000	68,720,000	12,240,000	12,580,000	69,060,000	6,740,000	5,000,000	67,320,000
Total Revenue Loan	9,584,697	1,313,064	-	8,271,633	1,364,795	-	6,906,838	1,417,515	-	5,489,323
TOTAL DEBT	79,134,697	7,343,064	5,200,000	76,991,633	13,604,795	12,580,000	75,966,838	8,157,515	5,000,000	72,809,323