



LA CROSSE COUNTY

Exceptional services. Extraordinary place.

2021

**COUNTY BOARD ADOPTED BUDGET
SUMMARY FORMAT**



LA CROSSE COUNTY
 Exceptional services. Extraordinary place.

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TO: La Crosse County Board of Supervisors
 FROM: Steve O'Malley, County Administrator
 DATE: November 10, 2020

SUBJECT: 2021 Adopted Budget

Herein presented is the 2021 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 2021 Fiscal Year.

	<u>2020</u>	<u>2021</u>	<u>% Change</u>	<u>Tax Rate</u>
Total Gross Expenditures	166,627,803	170,650,874	2.41%	
Operating Levy	27,102,926	27,566,931	1.71%	2.629
Library & WRLS	2,091,088	2,128,050	1.77%	0.203
Debt Service	<u>6,597,799</u>	<u>6,785,192</u>	<u>2.84%</u>	<u>0.647</u>
	35,791,813	36,480,173	1.92%	
Equalized Value w/o TID	9,998,434,200	10,487,611,800	4.89%	
Mill Rate	3.580	3.478	-2.83%	3.478

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 2021 BUDGET INDEX

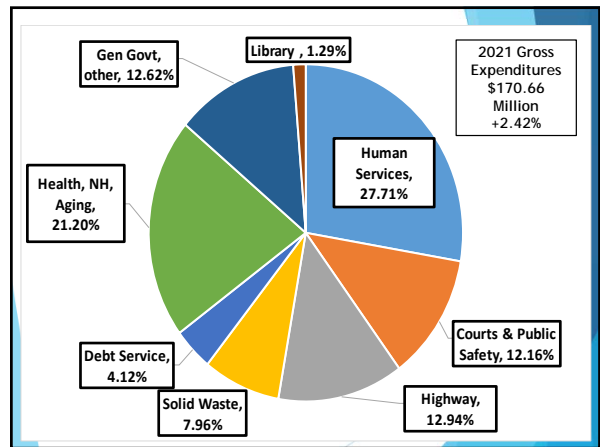
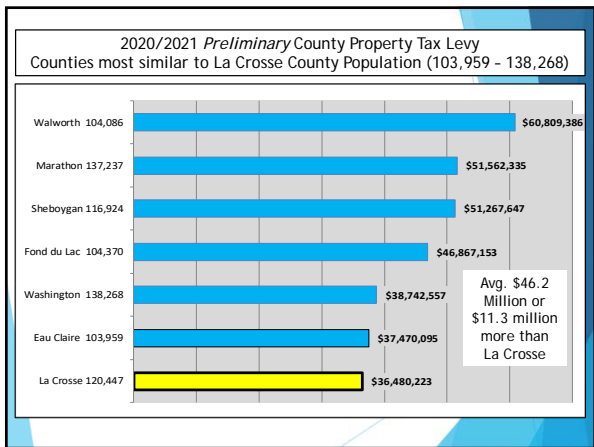
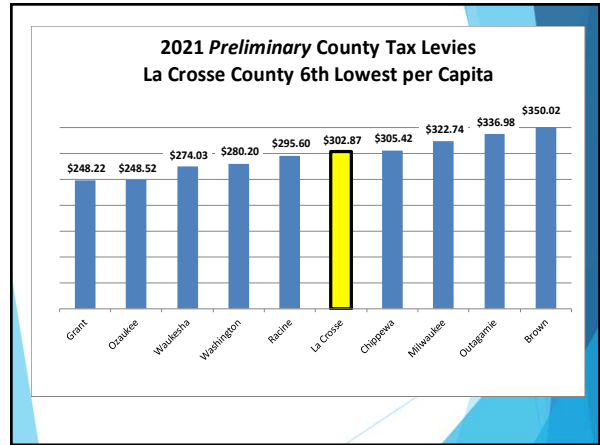
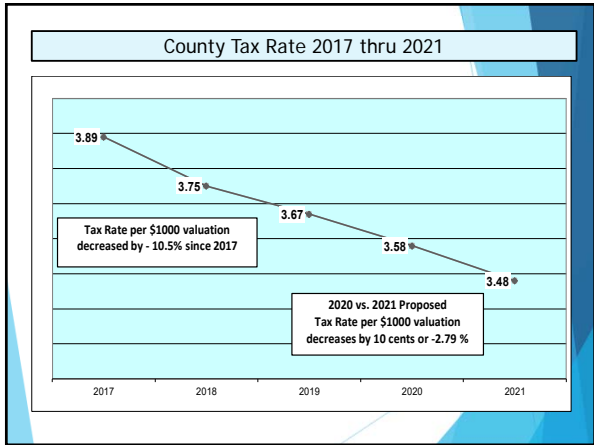
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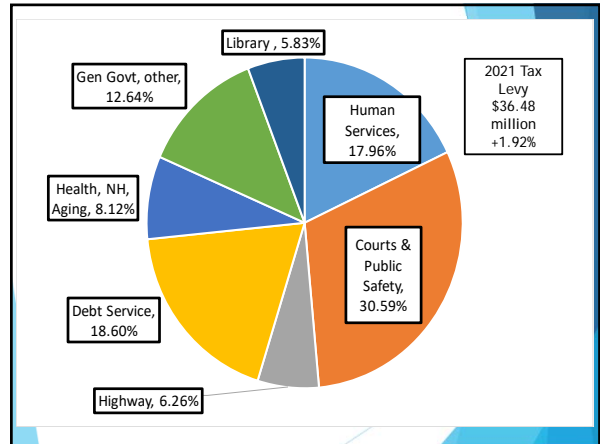
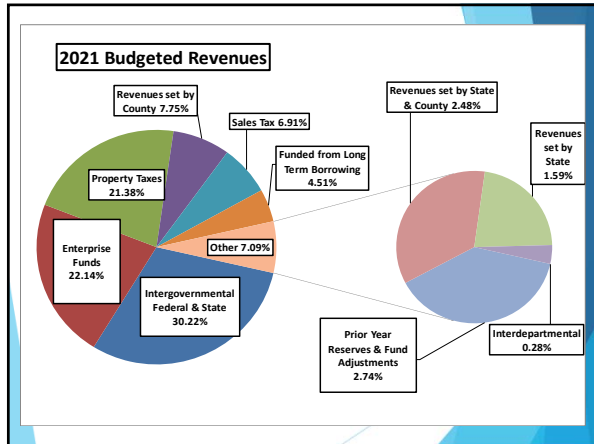
2021 Budget Public Hearing

November 9, 2020

Property Tax Levy (expressed in millions)

2020 Adopted		2021 Recommended	
Operating Levy	\$27.102	Operating Levy	\$27.566
Library	\$ 2.091	Library	\$ 2.128
Debt	<u>\$ 6.598</u>	Debt	<u>\$ 6.785</u>
	\$ 35.791		\$ 36.480
			1.92% Increase vs. 1.58% value of New Construction
	\$3.58 Mill Rate per thousand		\$3.48 Mill Rate per thousand





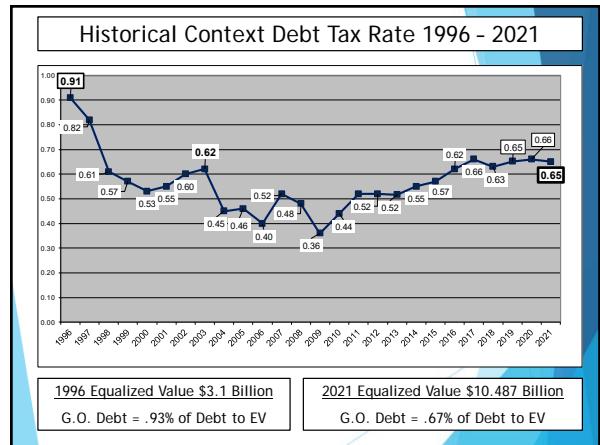
2021 Most Significant Levy Impacts vs. 2020

Some of the greatest decreases in Tax Levy

- ▶ Human Services, revenues & Ins. Savings, <\$791k>
- ▶ Courts, IV-E revenue & Insurance Savings, <\$177k>
- ▶ UW Extension, reduced 1 FTE & state contract, <\$98k>
- ▶ Interest Investment revenue, up \$100k
- ▶ 1 month of insurance premium waiver for operating budgets, saves \$1.2 million (not all levy savings).

Largest Increases in Tax Levy

- ▶ Sales Tax estimated decline, 8.5% = \$1.1 million
- ▶ Indirect Cost revenue, \$388k



2021 Budget Results

- ▶ Sales Tax budgeted to decline \$1.1 million from 2020
- ▶ Decreased Levy: Human Services, Courts & Facilities
- ▶ No Levy increase: Health, Highway or MVHS to support Lakeview. No Levy for Hillview.
- ▶ Employee pay raise of 1.75%, salaried pay plan implementation at mid-year
- ▶ 4th year of no increase in health insurance premiums
- ▶ 2nd year of Highway borrowing at \$5 million, 8.47 miles of reconditioning and construction in 2021
- ▶ St. Joe's Highway shop construction Phase I, \$4.2 million, funded by \$1.5m GF applied and \$2.7 debt financing. Combines Shelby & current St. Joe's shops, allowing reduction of 3 FTE's in the 2022 budget by attrition

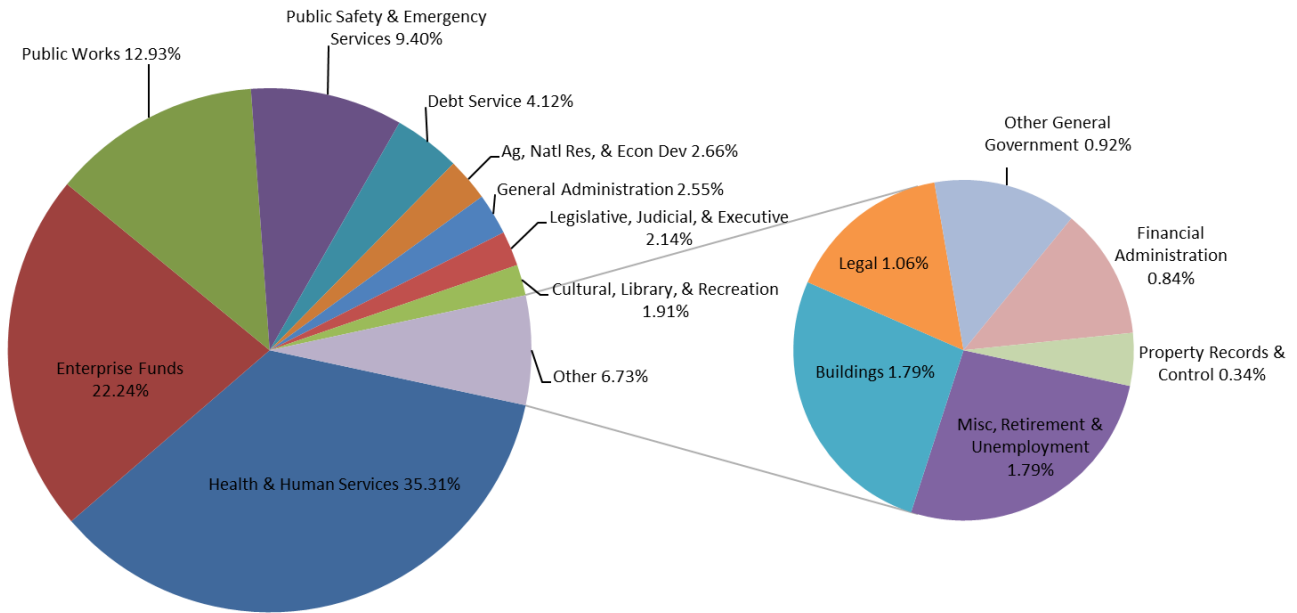
**LA CROSSE COUNTY 2021 BUDGET
WITH COMPARISON TO 2018-2020 BUDGETS**

	2018 ADOPTED BUDGET	2019 ADOPTED BUDGET	2020 ADOPTED BUDGET	2021 ADOPTED BUDGET
TOTAL BUDGETED EXPENDITURES AND OTHER USES				
	\$162,209,431	\$157,375,893	\$166,627,803	\$170,650,874
Deduct Enterprise Funds	(\$44,043,674)	(\$39,021,288)	(38,798,363)	(37,957,315)
Deduct State Forest Tax	\$0	\$0	\$0	\$0
Deduct State Special Charges	(\$162)	\$0	\$0	(\$50)
Deduct Appropriated Revenues and Other Sources Included in Above	(\$62,830,254)	(\$66,047,762)	(69,863,014)	(73,633,256)
NET BUDGET REQUESTS	\$55,335,341	\$52,306,843	\$57,966,426	\$59,060,253
Deduct Reserve Money applied and borrowing	(\$9,059,662)	(\$5,022,219)	(\$9,274,613)	(\$10,780,080)
COUNTY LEVY REQUIREMENTS				
	\$46,275,679	\$47,284,624	\$48,691,813	\$48,280,173
County Sales Tax Applied	(\$11,950,000)	(\$12,400,000)	(\$12,900,000)	(\$11,800,000)
NET COUNTY LEVY	\$34,325,679	\$34,884,624	\$35,791,813	\$36,480,173
COUNTY TAX LEVY:				
Operating Levy	\$26,538,526	\$26,658,455	\$27,102,926	\$27,566,931
Special Purpose - Libraries	\$2,004,310	\$2,087,548	\$2,091,088	\$2,128,050
Debt Service Levy	\$5,782,843	\$6,138,621	\$6,597,799	\$6,785,192
	\$34,325,679	\$34,884,624	\$35,791,813	\$36,480,173
COUNTY MILL RATE:				
Operating Levy	2.901	2.807	2.711	2.629
Special Purpose - Libraries	0.219	0.220	0.209	0.203
Debt Service Levy	0.632	0.646	0.660	0.647
	3.752	3.673	3.580	3.478
Change from Prior Year:				
Mill Rate:				
Percent	-3.50%	-2.11%	-2.54%	-2.83%
Dollars:				
Amount	\$678,815	\$558,945	\$907,189	\$688,360
Percent	2.017%	1.628%	2.601%	1.923%
COUNTY EQUALIZED VALUATION REDUCED BY TID INCREMENT:				
Total Value	9,149,390,900	9,497,563,500	9,998,434,200	10,487,614,800
Percentage Change from Prior Year	5.70%	3.81%	5.27%	4.89%

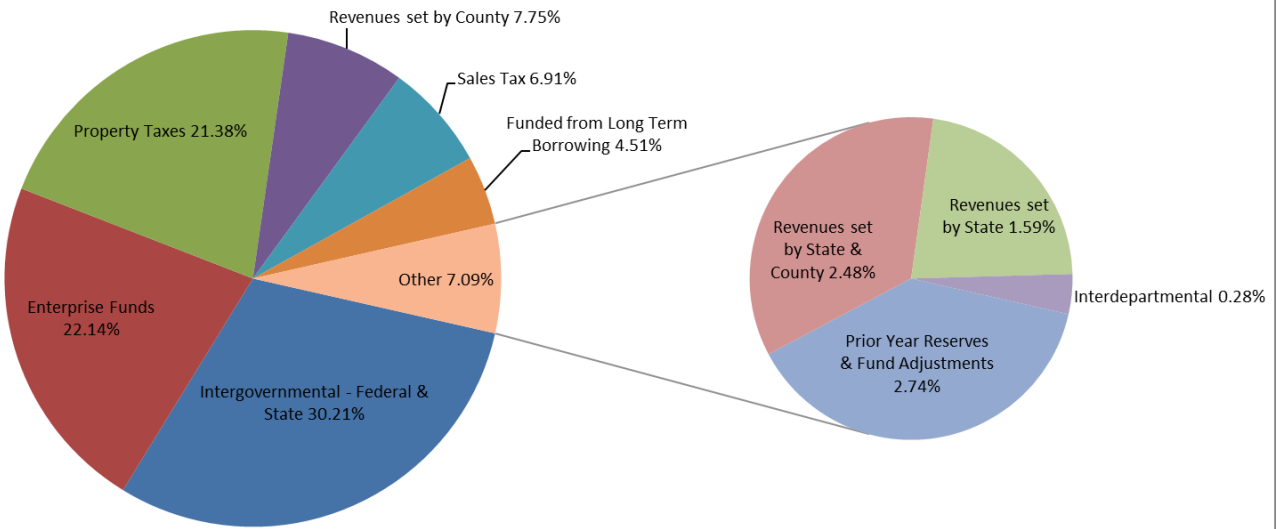
**COMPARISONS OF BUDGETED EXPENSES AND
BUDGETED REVENUES FOR 2020 AND 2021**

<u>Categories of Expenses</u>	2020 Budgeted Expenses	% of Total	2021 Budgeted Expenses	% of Total
Health, Human Services, Welfare & Mental Health	58,809,036	35.29%	60,263,403	35.31%
Public Safety & Emergency Services	15,969,846	9.58%	16,044,041	9.40%
Public Works	17,480,998	10.49%	22,070,823	12.93%
Financial Administration	1,337,938	0.80%	1,430,062	0.84%
General Administration	4,168,977	2.50%	4,350,591	2.55%
Other General Government	1,503,274	0.90%	1,570,487	0.92%
Debt Service	6,637,419	3.98%	7,027,457	4.12%
Legislative, Judicial, & Executive	3,814,105	2.29%	3,660,152	2.14%
Legal	1,799,327	1.08%	1,805,132	1.06%
Property Records & Control	636,191	0.38%	575,327	0.34%
Buildings	4,841,101	2.91%	3,050,970	1.79%
Cultural, Library, & Recreation	3,134,962	1.88%	3,252,832	1.91%
Agriculture, Natural Resources, & Economic Development	5,771,266	3.46%	4,532,392	2.66%
Miscellaneous, Retirement Contributions & Unemployment	1,925,000	1.16%	3,059,890	1.79%
TOTAL BUDGETED EXPENDITURES	127,829,440	76.72%	132,693,559	77.76%
Plus Enterprise Funds				
Carroll Heights Apartments	256,367	0.15%	209,653	0.12%
Hillview Terrace	993,794	0.60%	975,321	0.57%
Hillview Nursing Home	12,828,280	7.70%	10,647,034	6.24%
Lakeview Agency Fund	7,123,531	4.28%	7,333,622	4.30%
Lakeview Capital Assets	835,718	0.50%	837,416	0.49%
Lakeview Other Entities	4,223,806	2.53%	4,372,653	2.56%
Household Hazardous Waste	534,526	0.32%	489,199	0.29%
Solid Waste Management	12,002,341	7.20%	13,092,417	7.67%
SUB-TOTAL BUDGETED EXPENSE ENTERPRISE FUNDS	38,798,363	23.28%	37,957,315	22.24%
GRAND TOTAL BUDGETED EXPENDITURES	166,627,803	100.00%	170,650,874	100.00%
<u>Categories of Revenues</u>	2020 Budgeted Revenues	% of Total	2021 Budgeted Revenues	% of Total
Revenues set by State	2,800,047	1.68%	2,705,269	1.59%
Revenues set by County	10,317,505	6.19%	13,221,976	7.75%
Revenues set by State & County	4,568,236	2.74%	4,234,235	2.48%
Property Taxes	35,624,535	21.38%	36,309,755	21.28%
Sales Tax	12,900,000	7.74%	11,800,000	6.91%
Funded from Borrowing	5,000,000	3.00%	7,700,000	4.51%
Intergovernmental - Federal & State	51,752,046	31.06%	51,557,228	30.21%
Interdepartmental	466,363	0.28%	483,370	0.28%
Prior Year Reserves & Fund Adjustments	4,400,708	2.64%	4,681,726	2.74%
TOTAL BUDGETED REVENUES	127,829,440	76.72%	132,693,559	77.76%
Plus Enterprise Funds				
Revenues set by State	2,915,759	1.75%	2,766,852	1.62%
Revenues set by County	29,525,448	17.72%	28,632,645	16.78%
Revenues set by State & County	5,873,563	3.52%	4,948,959	2.90%
Property Taxes	167,278	0.10%	170,468	0.10%
Intergovernmental - Federal & State	75,150	0.05%	57,713	0.03%
Prior Year Reserves & Fund Adjustments	241,165	0.14%	1,380,678	0.81%
SUB-TOTAL BUDGETED REVENUE ENTERPRISE FUNDS	38,798,363	23.28%	37,957,315	22.24%
GRAND TOTAL BUDGETED REVENUES	166,627,803	100.00%	170,650,874	100.00%

2021 Budgeted Expenditures



2021 Budgeted Revenues



2021 Changes/Corrections to the County Administrators Recommended Budget

<u>Dept</u>	<u>Explanation</u>	<u>Org</u>	<u>Account</u>	<u>Description</u>	<u>Revenue & Other Sources</u>	<u>Expense</u>
Highway	Decrease in estimated GTA funding	710.795.7720	43537.00	County Road Maintenance State Aid	(48,835)	
		710.795.7750	60610.04	Road Maintenance Special Projects Highway Maint & Repairs Crack Filler		(48,835)
IT	Additional 1 FTE IT Project Analyst to support Human Services	100.140.1000	60001.01	Earnings		61,158
		100.140.1000	60005.01	FICA		3,792
		100.140.1000	60005.02	Medicare		887
		100.140.1000	60005.03	Retirement		4,129
		100.140.1000	60005.04	Health Insurance		18,392
		100.140.1000	60005.05	Dental Insurance		1,030
		100.140.1000	60005.06	Life Insurance		184
		100.140.1000	69010.02	ETR Salaries		(89,572)
Human Services	Additional 1 FTE IT Project Analyst to support Human Services	210.420.1000	71000.15	Internal Chargebacks Information Tech Internal		1,132
		210.420.1000	66900.00	Budgeted Reserve & Reduction/Savings		(1,132)
		210.440.1000	71000.15	Internal Chargebacks Information Tech Internal		67,836
		210.440.1000	66900.00	Budgeted Reserve & Reduction/Savings		(67,836)
		210.500.1000	71000.15	Internal Chargebacks Information Tech Internal		17,979
		210.500.1000	66900.00	Budgeted Reserve & Reduction/Savings		(17,979)
Human Services	Continue operations at Forest Park and Stokke meal sites	255.650.1000	71000.15	Internal Chargebacks Information Tech Internal		2,625
		255.650.1000	66900.00	Budgeted Reserve & Reduction/Savings		(2,625)
Health	Move Accounting Specialist to 40 hours per week	200.220.1000	60001.01	Earnings		6,431
		200.220.1000	60005.01	FICA		399
		200.220.1000	60005.02	Medicare		93
		200.220.1000	60005.03	Retirement		434
		200.220.1000	60005.06	Life Insurance		16
		200.360.1000	66900.00	Budgeted Reserve & Reduction/Savings		(7,373)
Sheriff	Update budget for grant to cover body camera costs	100.185.2140	43521.09	State Aid Law Enforce Improve Body Worn Cameras	34,375	
		100.185.2170	43521.09	State Aid Law Enforce Improve Body Worn Cameras	5,625	
		100.185.2140	60120.01	Minor Equipment & Tools		22,170
		100.155.1480	60700.04	Salary Contingency		17,830
Veteran's Services	1 FTE Veterans Services Coordinator starting 7/1/2021	100.195.1000	60001.01	Earnings		26,016
		100.195.1000	60005.01	FICA		1,613
		100.195.1000	60005.02	Medicare		377
		100.195.1000	60005.03	Retirement		1,756
		100.195.1000	60005.04	Health Insurance		9,196
		100.195.1000	60005.05	Dental Insurance		515
		100.195.1000	60005.06	Life Insurance		46
		100.155.1480	60700.04	Salary Contingency		(39,519)
				Total change in revenues	(8,835)	
				Total change in expenditures		(8,835)
				Net effect on levy		\$ -

**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	2005 for 2006	6,422,072,400	+445,035,500	24,011,046	25,241,135	0.003740	3.74
2	2006 for 2007	7,010,337,200	+588,264,800	25,920,292	27,171,822	0.003700	3.70
3	2007 for 2008	7,478,344,900	+468,007,700	26,900,533	28,197,561	0.003600	3.60
4	2008 for 2009	7,574,955,100	+96,610,200	28,213,018	29,533,251	0.003725	3.73
5	2009 for 2010	7,750,936,600	+175,981,500	28,948,785	30,302,745	0.003735	3.74
6	2010 for 2011	7,681,814,500	-69,122,100	29,489,345	30,836,039	0.003839	3.84
7	2011 for 2012	7,630,015,700	-51,798,800	29,489,345	30,826,469	0.003865	3.87
8	2012 for 2013	7,710,762,800	+80,747,100	29,839,209	31,193,028	0.003870	3.87
9	2013 for 2014	7,809,766,300	+99,003,500	30,947,346	32,315,811	0.003963	3.96
10	2014 for 2015	8,114,231,000	+304,464,700	31,576,855	33,008,972	0.003892	3.89
11	2015 for 2016	8,408,267,300	+294,036,300	32,676,974	34,156,629	0.003886	3.89
12	2016 for 2017	8,656,333,800	+248,066,500	33,646,864	35,181,726	0.003887	3.89
13	2017 for 2018	9,149,390,900	+493,057,100	34,325,679	34,325,841	0.003752	3.75
14	2018 for 2019	9,497,563,500	+348,172,600	34,884,624	34,884,624	0.003673	3.67
15	2019 for 2020	9,998,434,200	+500,870,700	35,791,813	35,791,813	0.003580	3.58
16	2020 for 2021	10,487,614,800	+489,180,600	36,480,173	36,480,223	0.003478	3.48

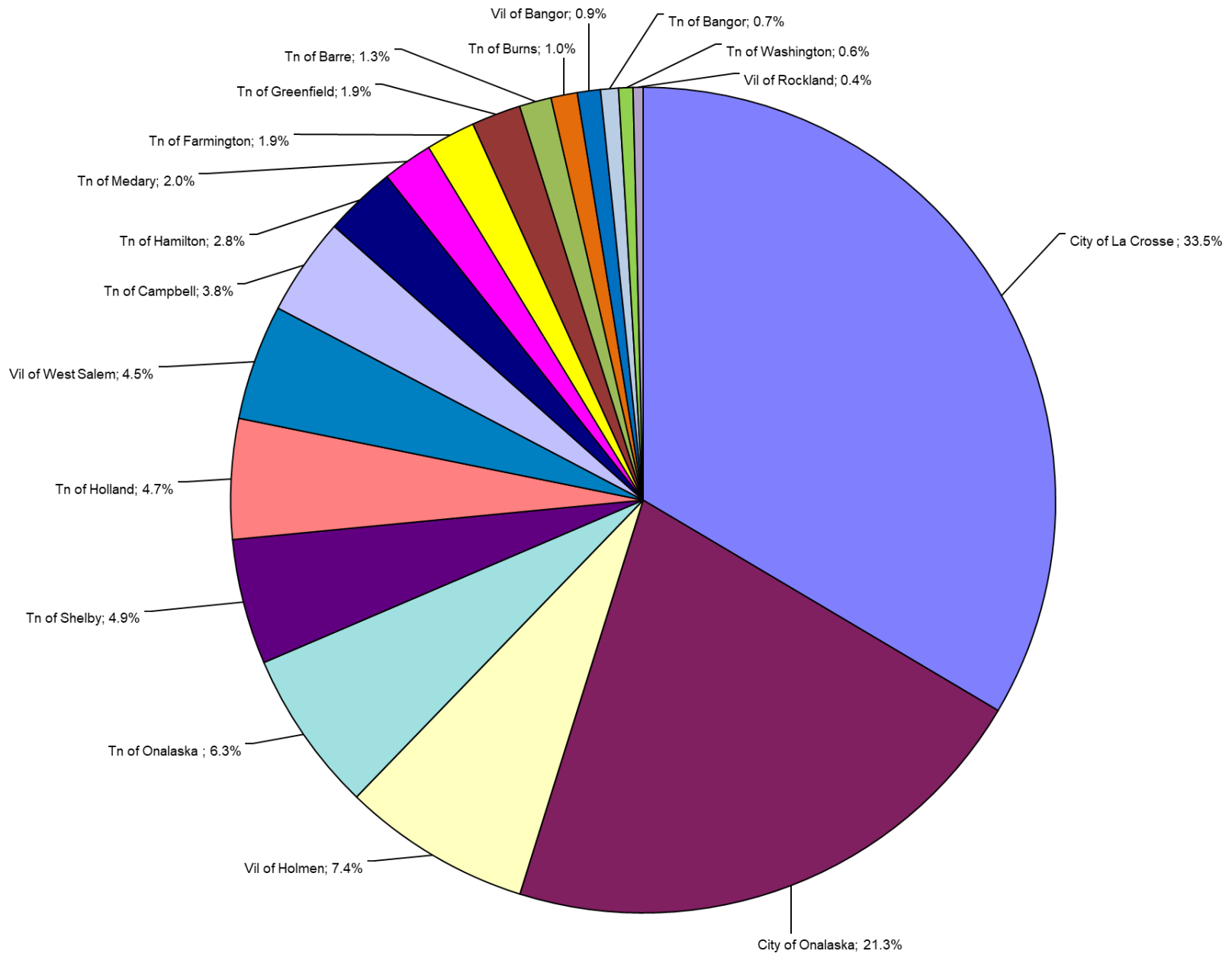
**TABLE II
COMPARISON FOR INCREASES OR DECREASES FOR SAME PERIOD**

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	2005 for 2006	+445,035,500	+7.45	+632,846	+2.71	-.17	-4.35
2	2006 for 2007	+588,264,800	+9.16	+1,909,246	+7.95	-.04	-1.07
3	2007 for 2008	+468,007,700	+6.68	+980,241	+3.78	-.10	-2.70
4	2008 for 2009	+96,610,200	+1.29	+1,312,485	+4.88	+.13	+3.47
5	2009 for 2010	+175,981,500	+2.32	+735,767	+2.61	+.01	+.27
6	2010 for 2011	-69,122,100	-.89	+540,560	+1.87	+.10	+2.78
7	2011 for 2012	-51,798,800	-.67	+0	+0.00	+.03	+.68
8	2012 for 2013	+80,747,100	+1.06	+349,864	+1.19	+.01	+.13
9	2013 for 2014	+99,003,500	+1.28	+1,108,137	+3.71	+.09	+2.40
10	2014 for 2015	+304,464,700	+3.90	+629,509	+2.03	-.07	-1.79
11	2015 for 2016	+294,036,300	+3.62	+1,100,119	+3.48	-.01	-.15
12	2016 for 2017	+248,066,500	+2.95	+969,890	+2.97	+.00	+.03
13	2017 for 2018	+493,057,100	+5.70	+678,815	+2.02	-.14	-3.47
14	2018 for 2019	+348,172,600	+3.81	+558,945	+1.63	-.08	-2.11
15	2019 for 2020	+500,870,700	+5.27	+907,189	+2.60	-.09	-2.53
16	2020 for 2021	+489,180,600	+4.89	+688,360	+1.92	-.10	-2.85

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 2021 there is no state forestry tax

Apportionment - 2021 County Budget



La Crosse County 2021 Budget

Org/Fund	Department	2020 Budgeted Expenses	2020 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2020 Board Approved	2021 Budgeted Expenses	2021 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2021 Admin Approved	Increase (Decrease) in Levy
100.100.1000	County Board/Board Chair	388,760	-	-	388,760	415,765	-	-	415,765	27,005
100.105.1000	Courts	2,541,554	1,046,500	-	1,495,054	2,358,926	1,041,500	-	1,317,426	(177,628)
100.107.1000	Family Court Commissioner	165,697	11,500	-	154,197	159,586	11,500	-	148,086	(6,111)
100.110.1000	Corporation Counsel	549,480	-	-	549,480	557,046	-	-	557,046	7,566
100.110.1030	Mediation & Family Court Svcs	264,798	31,750	-	233,048	267,706	31,050	-	236,656	3,608
100.110.1060	Child Support	1,292,985	1,069,431	-	223,554	1,158,659	966,852	-	191,807	(31,747)
100.115.1000	D.A.	682,233	56,000	-	626,233	682,180	60,000	-	622,180	(4,053)
100.115.1090	Victim Witness	227,457	98,000	-	129,457	217,619	68,500	-	149,119	19,662
100.120.1000	Medical Examiner	340,157	172,350	(27,360)	140,447	348,287	178,400	-	169,887	29,440
100.125.1000	County Clerk	181,084	49,505	-	131,579	245,406	49,400	-	196,006	64,427
100.125.1120	Elections	191,668	16,025	-	175,643	230,453	10,525	(117,000)	102,928	(72,715)
100.130.1000	County Administrator	453,296	-	-	453,296	458,169	-	-	458,169	4,873
100.130.1180	Economic Development	417,827	2,400	(415,427)	-	378,591	2,400	(376,191)	-	-
100.130.1190	Bluffland Protection	87,405	11,080	(54,609)	21,716	88,027	66,311	-	21,716	-
100.135.1000	Personnel	651,938	-	-	651,938	629,148	-	-	629,148	(22,790)
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	13,500	-	-	13,500	13,750	-	-	13,750	250
100.140.1000	I.T.	2,607,080	2,242	-	2,604,838	2,757,033	-	-	2,757,033	152,195
100.140.1330	Document Graphic Svcs	-	-	-	-	-	-	-	-	-
100.145.1000	Treasurer	304,881	591,950	-	(287,069)	314,342	496,450	-	(182,108)	104,961
100.150.1000	Finance	819,693	2,400	-	817,293	837,742	2,400	-	835,342	18,049
100.155.1360	Indirect Cost	7,960	2,913,713	-	(2,905,753)	8,120	2,525,034	-	(2,516,914)	388,839
100.155.1370	Insurance	310,440	-	-	310,440	329,720	-	-	329,720	19,280
100.155.1390	External Audit	24,320	-	-	24,320	24,452	-	-	24,452	132
100.155.1420	ERP System	-	-	-	-	-	-	-	-	-
100.155.1430	LEC System Update	133,475	-	-	133,475	-	-	-	-	(133,475)
100.155.1450	Non-Departmental	342,852	18,348,223	(423,060)	(18,428,431)	1,601,575	17,322,157	(1,543,060)	(17,263,642)	1,164,789
100.155.1480	G.F. Contingency	639,508	-	-	639,508	496,545	-	-	496,545	(142,963)
100.155.1510	Jeans Day	15,200	15,200	-	-	15,000	15,000	-	-	-
100.155.1540	Historic Sites	1,340	-	-	1,340	1,340	-	-	1,340	-
100.155.1545	Historical Society	25,000	-	-	25,000	25,000	-	-	25,000	-
100.155.1580	Emergency Services Capital Projects	303,140	-	(303,140)	-	469,310	-	(469,310)	-	-
100.157.1000	Occupational Health	236,828	14,269	-	222,559	222,066	14,069	-	207,997	(14,562)
100.160.XXXX	Facilities	5,638,191	2,336,433	(896,009)	2,405,749	3,964,953	1,120,647	(512,284)	2,332,022	(73,727)
100.175.1000	Register of Deeds	416,585	810,000	-	(393,415)	425,032	860,000	-	(434,968)	(41,553)
100.180.1000	Zoning	652,864	133,639	-	519,225	653,068	130,403	-	522,665	3,440
100.180.2110	Surveyor	185,831	5,200	-	180,631	198,200	5,800	-	192,400	11,769
100.185.2140	Sheriff - Patrol	5,379,569	289,313	-	5,090,256	5,436,131	337,492	-	5,098,639	8,383
100.185.2170	Jail	7,285,277	558,970	-	6,726,307	7,283,389	537,895	-	6,745,494	19,187
100.190.1000	Emergency Services	2,675,188	-	-	2,675,188	2,663,195	-	-	2,663,195	(11,993)
100.190.2200	Emergency Mgmt	108,544	77,484	-	31,060	107,837	78,428	-	29,409	(1,651)
100.190.2230	Emerg. Svcs - SARA Hazmat	84,653	38,631	-	46,022	84,179	39,000	-	45,179	(843)
100.195.1000	Veterans Service	311,614	13,000	-	298,614	352,523	13,000	-	339,523	40,909
100.195.2260	Veterans Relief	23,560	-	-	23,560	23,380	-	-	23,380	(180)
100.195.2290	Vet Mentor	3,529	1,620	-	1,909	3,813	1,904	-	1,909	-
100.200.1000	UW Extension	470,942	43,130	-	427,812	372,649	43,130	-	329,519	(98,293)
100.200.2320	WNEP	2,653	-	-	2,653	2,653	-	-	2,653	-
100.200.2470	Harbor Commission	4,250	22,144	17,894	-	4,250	22,685	18,435	-	-
100.200.XXXX	Community Orgs, Family Living, 4-H, Ag	44,064	44,064	-	-	20,000	20,000	-	-	-
100.205.1000	Land Conservation	782,859	289,076	-	493,783	764,034	290,400	-	473,634	(20,149)
100.205.2120	Phosphorus Trading Program	186,600	52,500	(100,000)	34,100	84,879	42,400	-	42,479	8,379
100.210.1000	MPO	325,876	314,713	(11,163)	-	303,503	303,503	-	-	-
100.210.1200	Non PL MPO	-	-	-	-	36,000	-	-	36,000	-
200	Health	5,283,461	3,002,823	(151,127)	2,129,511	6,122,628	3,983,437	-	2,139,191	9,680
210	Human Services (Excluding MVHS)	39,273,343	28,742,367	-	10,530,976	39,859,032	30,066,384	-	9,792,648	(738,328)
220	HS MVHS	1,949,100	164,000	(46,055)	1,739,045	1,895,263	115,000	(41,218)	1,739,045	-
230	WREA	7,162,982	6,648,547	-	514,435	7,382,544	6,941,849	-	440,695	(73,740)
255	Aging/Elderly Services	3,781,165	3,054,514	-	726,651	3,787,277	3,040,133	-	747,144	20,493
265	Estate Donation	66,000	-	(66,000)	-	58,000	-	(8,000)	-	-
270.675.1000	Land Recording	197,500	197,500	-	-	150,295	131,500	-	(18,795)	-
275.680.1000	Special Assessment Jail	139,651	120,000	(19,651)	-	104,265	95,000	(9,265)	-	-
280	CDBG Revolving Loan	1,555,768	191,716	(1,364,052)	-	275,971	700,397	424,426	-	-
281	CDBG Small City Housing	1,442,811	1,442,811	-	-	1,319,692	1,319,692	-	-	-
283.700.1000	Revolving Loan	20,430	20,430	-	-	33,109	33,109	-	-	-
284.705.XXXX	Business Park	240,657	223,956	(16,701)	-	163,137	281,074	117,937	-	-
285.220.1000	SMRT Bus	515,000	528,562	13,562	-	1,025,400	1,005,550	(19,850)	-	-
298.720.1000	Old Landfill	43,825	-	(43,825)	-	44,700	-	(44,700)	-	-

Org/Fund	Department	2020 Budgeted Expenses	2020 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2020 Board Approved	2021 Budgeted Expenses	2021 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2021 Admin Approved	Increase (Decrease) in Levy
Internal Service										
710	Highway	17,437,173	8,561,855	(5,306,164)	3,569,154	22,026,123	10,568,029	(7,888,940)	3,569,154	-
770	WMMIC	42,600	42,600	-	-	60,771	60,771	-	-	-
775	Workers Comp	425,363	425,363	-	-	437,370	437,370	-	-	-
Enterprise										
611.220.6310	Hillview	12,828,280	12,291,308	(536,972)	-	10,647,034	9,882,565	(764,469)	-	-
615.760.1000	Hillview Terrace	993,794	1,020,939	27,145	-	975,321	1,034,455	59,134	-	-
618.765.1000	Carroll Heights	256,367	396,906	140,539	-	209,653	393,506	183,853	-	-
621.220.1000	Lakeview	7,123,531	7,123,531	-	-	7,333,622	7,333,622	-	-	-
623.650.1000	Regent	516,858	462,597	(54,261)	-	523,325	496,279	(27,046)	-	-
624.770.1000	Maplewood	834,816	895,766	60,950	-	896,139	939,461	43,322	-	-
625.650.1000	Neshonoc Manor	937,457	979,118	41,661	-	958,165	993,966	35,801	-	-
626.650.1000	Ravenwood	1,327,039	1,348,260	21,221	-	1,347,526	1,393,533	46,007	-	-
627.650.1000	Monarch Manor	607,636	600,789	(6,847)	-	647,498	593,066	(54,432)	-	-
628.775.1000	Lakeview Capital Assets	835,718	795,425	(40,293)	-	837,416	795,425	(41,991)	-	-
650.650.1000	Solid Waste	12,002,341	12,099,483	97,142	-	13,092,417	12,221,351	(871,066)	-	-
680.785.1000	Household Haz. Materials	534,526	375,798	8,550	167,278	489,199	328,940	10,209	170,468	3,190
TOTAL OPERATING		157,818,503	121,239,419	(9,476,158)	27,102,926	161,415,123	121,929,699	(11,918,493)	27,566,931	464,005
290.650.1000	Library	2,147,260	80,793	-	2,066,467	2,183,623	80,194	-	2,103,429	36,962
290.715.1000	WRLS	24,621	-	-	24,621	24,621	-	-	24,621	-
TOTAL LIBRARY		2,171,881	80,793	-	2,091,088	2,208,244	80,194	-	2,128,050	36,962
300	Debt Service	6,637,419	-	(39,620)	6,597,799	7,027,457	-	(242,265)	6,785,192	187,393
TOTAL DEBT		6,637,419	-	(39,620)	6,597,799	7,027,457	-	(242,265)	6,785,192	187,393
TOTAL COUNTY LEVY		166,627,803	121,320,212	(9,515,778)	35,791,813	170,650,824	122,009,893	(12,160,758)	36,480,173	688,360
Summary	State Charges	-	-	-	-	50	-	-	50	50
TOTAL STATE & COUNTY TAX		166,627,803	121,320,212	(9,515,778)	35,791,813	170,650,874	122,009,893	(12,160,758)	36,480,223	688,410

Operating Levy	27,102,926	27,566,931	1.71%
Library & WRLS	2,091,088	2,128,050	1.77%
Debt Service	6,597,799	6,785,192	2.84%
Total Levy w/New Debt	35,791,813	36,480,173	1.92%

MILL RATE COMPARISON			
	2019	2020	2021
Operating	2.807	2.711	2.629
Library	0.220	0.209	0.203
Debt	0.646	0.660	0.647
Total Mill Rate	3.673	3.580	3.478

Comparison of Equalized Values			
	2019	2020	2021
Equalized Value (less TID Incr)	9,497,563,500	9,998,434,200	10,487,614,800
% of Incr over Prev. Year	5.70%	5.27%	4.89%

Increase (Decrease) necessary to meet:	
2020 Actual Operating Levy without State Charges	27,102,926
2021 Allowable Increase	464,005
Maximum operating levy 2020	27,566,931
Amount (over) under max operating limit	-

Comparison of Gross Expenditures				
	2020	2021	Amount of Increase	Percent of Increase
Gross Expenditures	166,627,803	170,650,824		
TOTAL GROSS EXPENDITURES	166,627,803	170,650,824	4,023,021	2.41%

La Crosse County 2021 Budget Summary

	2018 Actual	2019 Actual	2020 Board Approved	2020 Estimate	2021 Requested	2021 Administrator Recommended	2021 Board Approved
100.100.1000 COUNTY BOARD							
Total Revenues / Sources	-	-	-	-	-	-	-
Salary & Fringe Expense	238,570	241,189	334,308	334,308	368,213	368,213	368,213
Operating Expense	68,681	33,518	54,452	31,327	49,552	47,552	47,552
Total Expenses / Uses	307,250	274,707	388,760	365,635	417,765	415,765	415,765
Net Funding	307,250	274,707	388,760	365,635	417,765	415,765	415,765
100.105.1000 CLERK OF COURTS							
Revenues	997,097	1,063,363	1,046,500	1,006,500	1,041,500	1,041,500	1,041,500
Total Revenues / Sources	997,097	1,063,363	1,046,500	1,006,500	1,041,500	1,041,500	1,041,500
Salary & Fringe Expense	1,610,264	1,541,500	1,682,859	1,682,859	1,604,331	1,604,331	1,604,331
Operating Expense	928,725	831,925	858,695	682,995	754,595	754,595	754,595
Total Expenses / Uses	2,538,989	2,373,425	2,541,554	2,365,854	2,358,926	2,358,926	2,358,926
Net Funding	1,541,891	1,310,062	1,495,054	1,359,354	1,317,426	1,317,426	1,317,426
100.107.1000 FAMILY COURT COMMISSIONER							
Revenues	10,815	9,768	11,500	11,500	11,500	11,500	11,500
Total Revenues / Sources	10,815	9,768	11,500	11,500	11,500	11,500	11,500
Salary & Fringe Expense	198,345	202,913	209,893	209,893	211,232	211,232	211,232
Operating Expense	(62,334)	(77,205)	(44,196)	(47,846)	(51,646)	(51,646)	(51,646)
Total Expenses / Uses	136,011	125,708	165,697	162,047	159,586	159,586	159,586
Net Funding	125,196	115,940	154,197	150,547	148,086	148,086	148,086
100.110.1000 CORPORATION COUNSEL							
Revenues	160	70	-	-	-	-	-
Total Revenues / Sources	160	70	-	-	-	-	-
Salary & Fringe Expense	617,683	651,398	672,842	666,727	680,858	680,858	680,858
Operating Expense	(138,427)	(136,471)	(123,362)	(128,021)	(123,812)	(123,812)	(123,812)
Total Expenses / Uses	479,256	514,927	549,480	538,706	557,046	557,046	557,046
Net Funding	479,096	514,857	549,480	538,706	557,046	557,046	557,046
100.110.1030 MEDIATION-FAM COURT SVCS							
Revenues	30,310	28,375	31,750	22,950	31,050	31,050	31,050
Total Revenues / Sources	30,310	28,375	31,750	22,950	31,050	31,050	31,050
Salary & Fringe Expense	236,416	243,555	252,612	252,244	254,872	254,872	254,872
Operating Expense	6,717	9,008	12,186	258	12,834	12,834	12,834
Total Expenses / Uses	243,134	252,563	264,798	252,502	267,706	267,706	267,706
Net Funding	212,824	224,188	233,048	229,552	236,656	236,656	236,656
100.110.1060 CHILD SUPPORT							
Revenues	947,460	961,938	1,069,431	1,045,458	966,852	966,852	966,852
Total Revenues / Sources	947,460	961,938	1,069,431	1,045,458	966,852	966,852	966,852
Salary & Fringe Expense	823,819	814,486	956,003	814,689	889,388	823,806	823,806
Operating Expense	259,908	316,080	336,982	273,872	334,853	334,853	334,853
Total Expenses / Uses	1,083,726	1,130,566	1,292,985	1,088,561	1,224,241	1,158,659	1,158,659
Net Funding	136,266	168,628	223,554	43,103	257,389	191,807	191,807

La Crosse County 2021 Budget Summary

	2018 Actual	2019 Actual	2020 Board Approved	2020 Estimate	2021 Requested	2021 Administrator Recommended	2021 Board Approved
100.115.1000 D.A. PROSECUTION							
Revenues	19,880	22,448	56,000	70,000	60,000	60,000	60,000
Total Revenues / Sources	19,880	22,448	56,000	70,000	60,000	60,000	60,000
Salary & Fringe Expense	551,362	617,019	645,573	645,573	644,882	644,882	644,882
Operating Expense	25,744	29,109	36,660	32,730	37,298	37,298	37,298
Total Expenses / Uses	577,106	646,128	682,233	678,303	682,180	682,180	682,180
Net Funding	557,226	623,680	626,233	608,303	622,180	622,180	622,180
100.115.1090 VICTIM-WITNESS SERVICE							
Revenues	92,643	87,665	98,000	66,000	68,500	68,500	68,500
Total Revenues / Sources	92,643	87,665	98,000	66,000	68,500	68,500	68,500
Salary & Fringe Expense	180,408	177,032	195,677	183,468	185,795	185,795	185,795
Operating Expense	29,914	27,826	31,780	25,824	31,824	31,824	31,824
Total Expenses / Uses	210,321	204,858	227,457	209,292	217,619	217,619	217,619
Net Funding	117,679	117,193	129,457	143,292	149,119	149,119	149,119
100.120.1000 MEDICAL EXAMINER							
Revenues	166,989	172,328	172,350	172,400	178,400	178,400	178,400
From Fund Balance	-	-	27,360	13,000	-	-	-
Total Revenues / Sources	166,989	172,328	199,710	185,400	178,400	178,400	178,400
Salary & Fringe Expense	218,869	207,024	187,832	203,632	220,352	220,352	220,352
Operating Expense	122,031	117,062	124,965	122,140	127,935	127,935	127,935
Capital Expense	-	-	27,360	13,000	-	-	-
Total Expenses / Uses	340,900	324,086	340,157	338,772	348,287	348,287	348,287
Net Funding	173,911	151,758	140,447	153,372	169,887	169,887	169,887
100.125.1000 COUNTY CLERK							
Revenues	53,260	52,208	49,505	44,625	49,400	49,400	49,400
Total Revenues / Sources	53,260	52,208	49,505	44,625	49,400	49,400	49,400
Salary & Fringe Expense	254,862	261,412	271,098	271,098	272,050	272,050	272,050
Operating Expense	(88,822)	(50,361)	(90,014)	(91,224)	(26,644)	(26,644)	(26,644)
Total Expenses / Uses	166,040	211,051	181,084	179,874	245,406	245,406	245,406
Net Funding	112,780	158,843	131,579	135,249	196,006	196,006	196,006
100.125.1120 ELECTIONS							
Revenues	21,881	10,339	16,025	21,025	10,525	10,525	10,525
From Fund Balance	-	-	-	-	-	117,000	117,000
Total Revenues / Sources	21,881	10,339	16,025	21,025	10,525	127,525	127,525
Operating Expense	175,741	85,287	191,668	190,477	113,453	113,453	113,453
Capital Expense	-	-	-	-	-	117,000	117,000
Total Expenses / Uses	175,741	85,287	191,668	190,477	113,453	230,453	230,453
Net Funding	153,860	74,948	175,643	169,452	102,928	102,928	102,928
100.130.1000 COUNTY ADMINISTRATOR							
Revenues	288	-	-	-	-	-	-
Total Revenues / Sources	288	-	-	-	-	-	-
Salary & Fringe Expense	436,153	445,854	455,917	455,917	447,789	447,789	447,789
Operating Expense	(3,787)	(3,589)	(2,621)	(5,593)	(2,221)	10,380	10,380
Total Expenses / Uses	432,366	442,265	453,296	450,324	445,568	458,169	458,169
Net Funding	432,078	442,265	453,296	450,324	445,568	458,169	458,169

La Crosse County 2021 Budget Summary

	2018 Actual	2019 Actual	2020 Board Approved	2020 Estimate	2021 Requested	2021 Administrator Recommended	2021 Board Approved
100.130.1180 ECONOMIC DEVELOPMENT							
Revenues	30,680	640	2,400	400	2,400	2,400	2,400
Excess Sales Tax	339,174	353,234	415,427	392,715	388,792	376,191	376,191
Total Revenues / Sources	369,854	353,874	417,827	393,115	391,192	378,591	378,591
Transfers Out	-	40,000	30,000	30,000	30,000	30,000	30,000
Salary & Fringe Expense	171,846	174,936	178,756	178,756	178,110	178,110	178,110
Operating Expense	198,008	138,938	209,071	184,359	183,082	170,481	170,481
Total Expenses / Uses	369,854	353,874	417,827	393,115	391,192	378,591	378,591
Net Funding	-	-	-	-	-	-	-
100.130.1190 BLUFFLAND PROTECTION							
Revenues	9,640	11,080	11,080	11,080	11,080	11,080	11,080
From Fund Balance	-	-	54,609	-	-	-	-
Transfers In	-	-	-	-	-	55,231	55,231
Total Revenues / Sources	9,640	11,080	65,689	11,080	11,080	66,311	66,311
Salary & Fringe Expense	20,938	21,434	27,709	17,224	28,581	28,581	28,581
Operating Expense	1,715	5,306	59,696	746	59,446	59,446	59,446
Total Expenses / Uses	22,654	26,740	87,405	17,970	88,027	88,027	88,027
Net Funding	13,014	15,660	21,716	6,890	76,947	21,716	21,716
100.135.1000 HUMAN RESOURCES							
Revenues	180	136	-	-	-	-	-
Total Revenues / Sources	180	136	-	-	-	-	-
Salary & Fringe Expense	515,961	535,984	556,034	509,213	528,922	528,922	528,922
Operating Expense	47,091	111,029	95,904	109,625	90,226	100,226	100,226
Total Expenses / Uses	563,052	647,013	651,938	618,838	619,148	629,148	629,148
Net Funding	562,872	646,877	651,938	618,838	619,148	629,148	629,148
100.135.1210 RETIREES INSURANCE							
Total Revenues / Sources	-	-	-	-	-	-	-
Salary & Fringe Expense	589,167	452,645	600,000	600,000	600,000	600,000	600,000
Total Expenses / Uses	589,167	452,645	600,000	600,000	600,000	600,000	600,000
Net Funding	589,167	452,645	600,000	600,000	600,000	600,000	600,000
100.135.1240 UNEMPLOYMENT COMP							
Total Revenues / Sources	-	-	-	-	-	-	-
Salary & Fringe Expense	49,852	16,212	45,000	75,000	45,000	45,000	45,000
Operating Expense	(39,860)	(10,921)	(28,000)	(50,000)	(28,000)	(28,000)	(28,000)
Total Expenses / Uses	9,991	5,291	17,000	25,000	17,000	17,000	17,000
Net Funding	9,991	5,291	17,000	25,000	17,000	17,000	17,000
100.135.1270 SECTION 125							
Revenues	15,182	17,476	-	3,270	-	-	-
Total Revenues / Sources	15,182	17,476	-	3,270	-	-	-
Operating Expense	12,857	12,601	13,500	13,500	13,750	13,750	13,750
Total Expenses / Uses	12,857	12,601	13,500	13,500	13,750	13,750	13,750
Net Funding	(2,325)	(4,875)	13,500	10,230	13,750	13,750	13,750

La Crosse County 2021 Budget Summary

	2018 Actual	2019 Actual	2020 Board Approved	2020 Estimate	2021 Requested	2021 Administrator Recommended	2021 Board Approved
100.140.1000 INFORMATION TECHNOLOGY							
Revenues	1,651	2,275	2,242	-	-	-	-
Total Revenues / Sources	1,651	2,275	2,242	-	-	-	-
Salary & Fringe Expense	2,142,901	2,134,739	2,449,087	2,366,782	2,429,096	2,429,096	2,518,668
Operating Expense	162,970	269,722	149,493	235,720	250,437	253,737	164,165
Capital Expense	16,434	84,052	8,500	38,000	74,200	74,200	74,200
Total Expenses / Uses	2,322,305	2,488,513	2,607,080	2,640,502	2,753,733	2,757,033	2,757,033
Net Funding	2,320,654	2,486,238	2,604,838	2,640,502	2,753,733	2,757,033	2,757,033
100.140.1330 DOCUMENT GRAPHIC SERVICES							
Total Revenues / Sources	-	-	-	-	-	-	-
Salary & Fringe Expense	141,518	124,495	-	-	-	-	-
Operating Expense	(131,678)	(117,703)	-	(3,155)	-	-	-
Total Expenses / Uses	9,839	6,792	-	(3,155)	-	-	-
Net Funding	9,839	6,792	-	(3,155)	-	-	-
100.145.1000 TREASURER							
Revenues	755,235	881,863	591,950	410,700	496,450	496,450	496,450
Total Revenues / Sources	755,235	881,863	591,950	410,700	496,450	496,450	496,450
Salary & Fringe Expense	215,914	238,017	250,145	250,145	254,170	254,170	254,170
Operating Expense	35,887	29,838	54,736	70,647	60,172	60,172	60,172
Total Expenses / Uses	251,801	267,855	304,881	320,792	314,342	314,342	314,342
Net Funding	(503,434)	(614,008)	(287,069)	(89,908)	(182,108)	(182,108)	(182,108)
100.150.1000 FINANCE							
Revenues	2,709	2,584	2,400	2,400	2,400	2,400	2,400
Total Revenues / Sources	2,709	2,584	2,400	2,400	2,400	2,400	2,400
Salary & Fringe Expense	759,654	756,521	796,538	799,136	816,787	816,787	816,787
Operating Expense	18,370	15,007	23,155	12,944	20,955	20,955	20,955
Total Expenses / Uses	778,024	771,528	819,693	812,080	837,742	837,742	837,742
Net Funding	775,315	768,944	817,293	809,680	835,342	835,342	835,342
100.155.1360 INDIRECT COST CONTRACT							
Revenues	1,919,657	3,441,573	2,913,713	2,913,713	2,525,034	2,525,034	2,525,034
Total Revenues / Sources	1,919,657	3,441,573	2,913,713	2,913,713	2,525,034	2,525,034	2,525,034
Operating Expense	7,650	8,080	7,960	7,960	8,120	8,120	8,120
Total Expenses / Uses	7,650	8,080	7,960	7,960	8,120	8,120	8,120
Net Funding	(1,912,007)	(3,433,493)	(2,905,753)	(2,905,753)	(2,516,914)	(2,516,914)	(2,516,914)
100.155.1370 INSURANCE							
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	585,112	208,961	310,440	282,303	326,000	329,720	329,720
Total Expenses / Uses	585,112	208,961	310,440	282,303	326,000	329,720	329,720
Net Funding	585,112	208,961	310,440	282,303	326,000	329,720	329,720
100.155.1390 EXTERNAL AUDITING							
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	24,757	24,589	24,320	24,320	24,452	24,452	24,452
Total Expenses / Uses	24,757	24,589	24,320	24,320	24,452	24,452	24,452
Net Funding	24,757	24,589	24,320	24,320	24,452	24,452	24,452

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	2018 Actual	2019 Actual	2020 Board Approved	2020 Estimate	2021 Requested	2021 Administrator Recommended	2021 Board Approved
100.155.1420 ERP SYSTEM							
From Fund Balance	-	-	-	28,500	-	-	-
Total Revenues / Sources	-	-	-	28,500	-	-	-
Salary & Fringe Expense	-	-	-	-	-	-	-
Operating Expense	134,723	47,389	-	3,500	-	-	-
Capital Expense	104,778	20,630	-	25,000	-	-	-
Total Expenses / Uses	239,501	68,019	-	28,500	-	-	-
Net Funding	239,501	68,019	-	-	-	-	-
100.155.1430 LEC SYSTEM UPDATE							
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	-	-	119,475	76,721	-	-	-
Capital Expense	-	-	14,000	12,788	-	-	-
Total Expenses / Uses	-	-	133,475	89,509	-	-	-
Net Funding	-	-	133,475	89,509	-	-	-
100.155.1450 NON-DEPARTMENTAL							
Revenues	17,993,675	17,604,129	18,348,223	18,358,300	17,172,157	17,322,157	17,322,157
From Fund Balance	-	-	150,000	150,000	-	1,500,000	1,500,000
Excess Sales Tax	-	-	50,000	50,000	-	-	-
From Salary Contingency	-	-	223,060	10,765	43,060	43,060	43,060
Transfers In	5,000	-	-	-	-	-	-
Total Revenues / Sources	17,998,675	17,604,129	18,771,283	18,569,065	17,215,217	18,865,217	18,865,217
Transfers Out	2,760,688	2,673,128	16,415	787,381	16,415	1,516,415	1,516,415
Salary & Fringe Expense	11,747	14,283	43,060	10,765	43,060	43,060	43,060
Operating Expense	101,882	37,127	283,377	247,974	41,100	42,100	42,100
Total Expenses / Uses	2,874,317	2,724,538	342,852	1,046,120	100,575	1,601,575	1,601,575
Net Funding	(15,124,358)	(14,879,591)	(18,428,431)	(17,522,945)	(17,114,642)	(17,263,642)	(17,263,642)
100.155.1480 GENERAL FUND CONTINGENCY							
Total Revenues / Sources	-	-	-	-	-	-	-
Transfers Out	26,667	-	-	-	-	-	-
Operating Expense	-	-	639,508	-	300,000	518,234	496,545
Total Expenses / Uses	26,667	-	639,508	-	300,000	518,234	496,545
Net Funding	26,667	-	639,508	-	300,000	518,234	496,545
100.155.1510 JEANS DAY							
Revenues	15,087	14,996	15,200	15,000	15,000	15,000	15,000
Total Revenues / Sources	15,087	14,996	15,200	15,000	15,000	15,000	15,000
Operating Expense	15,087	14,996	15,200	15,000	15,000	15,000	15,000
Total Expenses / Uses	15,087	14,996	15,200	15,000	15,000	15,000	15,000
Net Funding	-	-	-	-	-	-	-
100.155.1540 HISTORIC SITES							
Revenues	19,033	-	-	5,000	-	-	-
Total Revenues / Sources	19,033	-	-	5,000	-	-	-
Operating Expense	19,978	146	1,340	8,140	1,340	1,340	1,340
Total Expenses / Uses	19,978	146	1,340	8,140	1,340	1,340	1,340
Net Funding	945	146	1,340	3,140	1,340	1,340	1,340

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	2018 Actual	2019 Actual	2020 Board Approved	2020 Estimate	2021 Requested	2021 Administrator Recommended	2021 Board Approved
100.155.1545 HISTORICAL SOCIETIES							
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Total Expenses / Uses	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Net Funding	25,000	25,000	25,000	25,000	25,000	25,000	25,000
100.155.1570 NEIGHBORHOOD REVITALIZATION							
Revenues	1,375,000	-	-	-	-	-	-
Transfers In	25,000	-	-	-	-	-	-
From Fund Balance	-	-	-	280,000	-	-	-
Total Revenues / Sources	1,400,000	-	-	280,000	-	-	-
Operating Expense	350,226	30,000	-	280,000	-	-	-
Total Expenses / Uses	350,226	30,000	-	280,000	-	-	-
Net Funding	(1,049,774)	30,000	-	-	-	-	-
100.155.1580 EMERGENCY SERVICES CAPITAL PROJECTS							
From Fund Balance	753,404	1,152,816	303,140	742,692	400,000	469,310	469,310
Total Revenues / Sources	753,404	1,152,816	303,140	742,692	400,000	469,310	469,310
Capital Expense	753,404	1,152,816	303,140	742,692	400,000	469,310	469,310
Total Expenses / Uses	753,404	1,152,816	303,140	742,692	400,000	469,310	469,310
Net Funding	-	-	-	-	-	-	-
100.155.1590 LA CROSSE COLLABORATIVE TO END HOMELESSNESS							
Excess Sales Tax	38,541	171,307	-	290,152	-	-	-
Total Revenues / Sources	38,541	171,307	-	290,152	-	-	-
Operating Expense	38,541	171,307	-	290,152	-	-	-
Total Expenses / Uses	38,541	171,307	-	290,152	-	-	-
Net Funding	-	-	-	-	-	-	-
100.155.1600 CAP X 2020							
From Fund Balance	122,068	22,336	-	-	-	-	-
Total Revenues / Sources	122,068	22,336	-	-	-	-	-
Operating Expense	100,000	-	-	-	-	-	-
Capital Expense	22,068	22,336	-	-	-	-	-
Total Expenses / Uses	122,068	22,336	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
100.155.1630 BADGER COULEE							
Revenues	-	-	-	-	-	-	-
From Fund Balance	27,899	15,350	-	159,650	-	-	-
Total Revenues / Sources	27,899	15,350	-	159,650	-	-	-
Operating Expense	-	-	-	150,000	-	-	-
Capital Expense	27,899	15,350	-	9,650	-	-	-
Total Expenses / Uses	27,899	15,350	-	159,650	-	-	-
Net Funding	-	-	-	-	-	-	-
100.155.1660 PARK PLAZA PROCEEDS							
From Fund Balance	-	265,052	-	-	-	-	-
Total Revenues / Sources	-	265,052	-	-	-	-	-
Transfers Out	-	248,776	-	-	-	-	-
Capital Expense	57,346	16,276	-	-	-	-	-
Total Expenses / Uses	57,346	265,052	-	-	-	-	-
Net Funding	57,346	-	-	-	-	-	-

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	2018 Actual	2019 Actual	2020 Board Approved	2020 Estimate	2021 Requested	2021 Administrator Recommended	2021 Board Approved
100.155.3748 COVID 19 DOJ							
Revenues	-	-	-	58,000	-	-	-
Total Revenues / Sources	-	-	-	58,000	-	-	-
Operating Expense	-	-	-	58,000	-	-	-
Total Expenses / Uses	-	-	-	58,000	-	-	-
Net Funding	-	-	-	-	-	-	-
100.155.3749 COVID 19 ROAD TO RECOVERY							
Revenues	-	-	-	1,942,516	-	-	-
Total Revenues / Sources	-	-	-	1,942,516	-	-	-
Operating Expense	-	-	-	1,468,516	-	-	-
Capital Expense	-	-	-	474,000	-	-	-
Total Expenses / Uses	-	-	-	1,942,516	-	-	-
Net Funding	-	-	-	-	-	-	-
100.157.1000 OCCUPATIONAL HEALTH							
Revenues	11,500	14,021	14,269	14,069	14,069	14,069	14,069
Total Revenues / Sources	11,500	14,021	14,269	14,069	14,069	14,069	14,069
Salary & Fringe Expense	270	114,208	94,712	94,712	94,059	94,059	94,059
Operating Expense	212,528	104,956	142,116	61,671	146,507	128,007	128,007
Total Expenses / Uses	212,798	219,164	236,828	156,383	240,566	222,066	222,066
Net Funding	201,298	205,143	222,559	142,314	226,497	207,997	207,997
FACILITIES DEPARTMENT							
Revenues	1,057,571	1,205,843	2,336,433	2,292,749	1,085,647	1,120,647	1,120,647
Carry Forward from Prior Year	-	168,081	226,009	226,009	-	-	-
From Fund Balance	259,694	654,400	670,000	867,408	(7,716)	512,284	512,284
Total Revenues / Sources	1,317,265	2,028,324	3,232,442	3,386,166	1,077,931	1,632,931	1,632,931
Transfers Out	4,518	-	-	-	-	-	-
Salary & Fringe Expense	2,051,140	2,112,244	2,243,909	2,251,276	2,256,071	2,287,001	2,287,001
Operating Expense	1,112,161	1,104,392	1,139,534	1,091,598	1,149,952	1,182,952	1,182,952
Capital Expense	508,323	584,705	2,254,748	2,449,041	485,000	495,000	495,000
Total Expenses / Uses	3,676,142	3,801,341	5,638,191	5,791,915	3,891,023	3,964,953	3,964,953
Net Funding	2,358,877	1,773,017	2,405,749	2,405,749	2,813,092	2,332,022	2,332,022
100.175.1000 REGISTER OF DEEDS							
Revenues	800,953	928,391	810,000	890,000	860,000	860,000	860,000
Total Revenues / Sources	800,953	928,391	810,000	890,000	860,000	860,000	860,000
Salary & Fringe Expense	339,905	347,221	357,340	357,340	356,621	356,621	356,621
Operating Expense	15,039	73,674	59,245	59,323	58,411	68,411	68,411
Total Expenses / Uses	354,943	420,895	416,585	416,663	415,032	425,032	425,032
Net Funding	(446,010)	(507,496)	(393,415)	(473,337)	(444,968)	(434,968)	(434,968)
100.180.1000 ZONING							
Revenues	120,578	142,969	133,639	130,830	130,403	130,403	130,403
Total Revenues / Sources	120,578	142,969	133,639	130,830	130,403	130,403	130,403
Salary & Fringe Expense	588,453	599,538	616,168	609,362	621,968	621,968	621,968
Operating Expense	15,224	25,487	36,696	25,671	31,100	31,100	31,100
Total Expenses / Uses	603,677	625,025	652,864	635,033	653,068	653,068	653,068
Net Funding	483,099	482,056	519,225	504,203	522,665	522,665	522,665

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	2018 Actual	2019 Actual	2020 Board Approved	2020 Estimate	2021 Requested	2021 Administrator Recommended	2021 Board Approved
100.180.2110 SURVEYOR							
Revenues	7,100	6,710	5,200	4,900	5,800	5,800	5,800
Total Revenues / Sources	7,100	6,710	5,200	4,900	5,800	5,800	5,800
Salary & Fringe Expense	169,198	173,723	179,543	179,543	192,532	192,532	192,532
Operating Expense	(969)	3,652	6,288	5,028	5,668	5,668	5,668
Capital Expense	-	-	-	-	-	-	-
Total Expenses / Uses	168,229	177,375	185,831	184,571	198,200	198,200	198,200
Net Funding	161,129	170,665	180,631	179,671	192,400	192,400	192,400
100.185.2140 SHERIFF LAW ENFORCEMENT							
Revenues	350,424	294,153	289,313	283,000	303,117	303,117	337,492
Total Revenues / Sources	350,424	294,153	289,313	283,000	303,117	303,117	337,492
Salary & Fringe Expense	4,344,815	4,227,796	4,542,616	4,542,616	4,460,227	4,460,227	4,460,227
Operating Expense	681,405	648,316	785,003	770,497	851,530	847,810	869,980
Capital Expense	155,794	156,420	51,950	82,640	105,924	105,924	105,924
Total Expenses / Uses	5,182,014	5,032,532	5,379,569	5,395,753	5,417,681	5,413,961	5,436,131
Net Funding	4,831,589	4,738,379	5,090,256	5,112,753	5,114,564	5,110,844	5,098,639
100.185.2170 SHERIFF JAIL							
Revenues	484,472	611,942	558,970	300,165	532,270	532,270	537,895
Total Revenues / Sources	484,472	611,942	558,970	300,165	532,270	532,270	537,895
Salary & Fringe Expense	5,127,165	5,172,970	5,346,180	5,346,180	5,335,795	5,335,795	5,335,795
Operating Expense	1,823,880	1,859,559	1,939,097	1,555,435	1,947,594	1,947,594	1,947,594
Capital Expense	-	119,376	-	-	-	-	-
Total Expenses / Uses	6,951,044	7,151,905	7,285,277	6,901,615	7,283,389	7,283,389	7,283,389
Net Funding	6,466,573	6,539,963	6,726,307	6,601,450	6,751,119	6,751,119	6,745,494
100.190.1000 EMERGENCY SERVICES							
Revenues	36	3,695	-	20	-	-	-
Total Revenues / Sources	36	3,695	-	20	-	-	-
Salary & Fringe Expense	2,195,077	2,228,343	2,451,833	2,167,700	2,434,791	2,438,310	2,438,310
Operating Expense	165,272	185,407	223,355	226,283	232,697	224,885	224,885
Total Expenses / Uses	2,360,348	2,413,750	2,675,188	2,393,983	2,667,488	2,663,195	2,663,195
Net Funding	2,360,312	2,410,055	2,675,188	2,393,963	2,667,488	2,663,195	2,663,195
100.190.2200 EMERGENCY MANAGEMENT							
Revenues	72,365	85,883	77,484	78,428	78,428	78,428	78,428
Total Revenues / Sources	72,365	85,883	77,484	78,428	78,428	78,428	78,428
Salary & Fringe Expense	70,416	81,068	78,254	78,254	77,063	77,063	77,063
Operating Expense	18,556	43,159	30,290	31,061	30,774	30,774	30,774
Capital Expense	-	12,085	-	-	-	-	-
Total Expenses / Uses	88,972	136,312	108,544	109,315	107,837	107,837	107,837
Net Funding	16,608	50,429	31,060	30,887	29,409	29,409	29,409
100.190.2230 EMERGENCY SERVICES SARA GRANT							
Revenues	47,000	59,413	38,631	37,131	39,000	39,000	39,000
Total Revenues / Sources	47,000	59,413	38,631	37,131	39,000	39,000	39,000
Salary & Fringe Expense	60,579	71,175	67,964	67,964	66,214	66,214	66,214
Operating Expense	23,640	33,445	16,689	15,482	17,965	17,965	17,965
Total Expenses / Uses	84,219	104,620	84,653	83,446	84,179	84,179	84,179
Net Funding	37,218	45,207	46,022	46,315	45,179	45,179	45,179

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	2018 Actual	2019 Actual	2020 Board Approved	2020 Estimate	2021 Requested	2021 Administrator Recommended	2021 Board Approved
100.195.1000 VETERANS							
Revenues	22,950	26,675	13,000	22,000	13,000	13,000	13,000
Total Revenues / Sources	22,950	26,675	13,000	22,000	13,000	13,000	13,000
Salary & Fringe Expense	269,552	279,641	297,699	297,699	300,140	300,140	339,659
Operating Expense	22,174	25,969	13,915	17,519	12,864	12,864	12,864
Total Expenses / Uses	291,726	305,610	311,614	315,218	313,004	313,004	352,523
Net Funding	268,776	278,935	298,614	293,218	300,004	300,004	339,523
100.195.2260 VETERANS RELIEF							
Revenues	863	500	-	425	-	-	-
Total Revenues / Sources	863	500	-	425	-	-	-
Operating Expense	24,684	22,658	23,560	23,300	23,380	23,380	23,380
Total Expenses / Uses	24,684	22,658	23,560	23,300	23,380	23,380	23,380
Net Funding	23,821	22,158	23,560	22,875	23,380	23,380	23,380
100.195.2290 VET MENTOR PROGRAM							
Revenues	1,490	1,739	1,620	1,592	1,904	1,904	1,904
Total Revenues / Sources	1,490	1,739	1,620	1,592	1,904	1,904	1,904
Operating Expense	2,486	4,279	3,529	3,078	3,813	3,813	3,813
Total Expenses / Uses	2,486	4,279	3,529	3,078	3,813	3,813	3,813
Net Funding	996	2,540	1,909	1,486	1,909	1,909	1,909
100.200.1000 UNIVERSITY EXTENTION							
Revenues	54,220	41,171	43,130	43,130	43,130	43,130	43,130
Total Revenues / Sources	54,220	41,171	43,130	43,130	43,130	43,130	43,130
Salary & Fringe Expense	135,384	166,587	179,780	71,732	111,779	111,779	111,779
Operating Expense	212,549	244,125	291,162	255,220	260,870	260,870	260,870
Total Expenses / Uses	347,933	410,712	470,942	326,952	372,649	372,649	372,649
Net Funding	293,712	369,541	427,812	283,822	329,519	329,519	329,519
100.200.2320 UWEX WNEP							
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	835	1,105	2,653	1,300	2,653	2,653	2,653
Total Expenses / Uses	835	1,105	2,653	1,300	2,653	2,653	2,653
Net Funding	835	1,105	2,653	1,300	2,653	2,653	2,653
100.200.2350 UWEX COMMUNITY ORGS							
Revenues	2,154	5,144	10,449	2,500	5,000	5,000	5,000
Total Revenues / Sources	2,154	5,144	10,449	2,500	5,000	5,000	5,000
Operating Expense	2,225	5,147	10,449	2,500	5,000	5,000	5,000
Total Expenses / Uses	2,225	5,147	10,449	2,500	5,000	5,000	5,000
Net Funding	72	3	-	-	-	-	-
100.200.2380 UWEX FAMILY LIVING							
Revenues	-	-	5,670	2,500	5,000	5,000	5,000
Total Revenues / Sources	-	-	5,670	2,500	5,000	5,000	5,000
Operating Expense	-	172	5,670	2,500	5,000	5,000	5,000
Total Expenses / Uses	-	172	5,670	2,500	5,000	5,000	5,000
Net Funding	-	172	-	-	-	-	-

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	2018 Actual	2019 Actual	2020 Board Approved	2020 Estimate	2021 Requested	2021 Administrator Recommended	2021 Board Approved
100.200.2410 UWEX 4-H							
Revenues	2,890	5,513	15,278	2,500	5,000	5,000	5,000
Total Revenues / Sources	2,890	5,513	15,278	2,500	5,000	5,000	5,000
Operating Expense	2,812	5,972	15,278	2,500	5,000	5,000	5,000
Total Expenses / Uses	2,812	5,972	15,278	2,500	5,000	5,000	5,000
Net Funding	(78)	459	-	-	-	-	-
100.200.2440 UWEX AGRICULTURE							
Revenues	6,451	4,419	12,667	2,500	5,000	5,000	5,000
Total Revenues / Sources	6,451	4,419	12,667	2,500	5,000	5,000	5,000
Operating Expense	3,859	3,928	12,667	2,500	5,000	5,000	5,000
Total Expenses / Uses	3,859	3,928	12,667	2,500	5,000	5,000	5,000
Net Funding	(2,592)	(491)	-	-	-	-	-
100.200.2470 HARBOR COMMISSION							
Revenues	23,984	37,311	22,144	22,144	22,685	22,685	22,685
Total Revenues / Sources	23,984	37,311	22,144	22,144	22,685	22,685	22,685
Operating Expense	1,985	1,865	4,250	1,550	4,250	4,250	4,250
Total Expenses / Uses	1,985	1,865	4,250	1,550	4,250	4,250	4,250
Net Revenues/Expenses	(21,999)	(35,446)	(17,894)	(20,594)	(18,435)	(18,435)	(18,435)
To Fund Balance	21,999	35,446	17,894	20,594	18,435	18,435	18,435
Net Funding	-	-	-	-	-	-	-
100.205.1000 LAND CONSERVATION							
Revenues	344,701	307,271	289,076	284,178	290,400	290,400	290,400
Total Revenues / Sources	344,701	307,271	289,076	284,178	290,400	290,400	290,400
Salary & Fringe Expense	611,664	630,328	649,194	543,957	589,384	589,384	589,384
Operating Expense	161,206	131,875	133,665	168,042	174,650	174,650	174,650
Capital Expense	-	-	-	25,000	-	-	-
Total Expenses / Uses	772,870	762,203	782,859	736,999	764,034	764,034	764,034
Net Funding	428,170	454,932	493,783	452,821	473,634	473,634	473,634
100.205.2120 PHOSPHORUS TRADING PROGRAM							
Revenues	-	-	52,500	-	42,400	42,400	42,400
From Fund Balance	-	-	100,000	-	-	-	-
Total Revenues / Sources	-	-	152,500	-	42,400	42,400	42,400
Salary & Fringe Expense	-	-	86,600	-	84,879	84,879	84,879
Capital Expense	-	-	100,000	-	-	-	-
Total Expenses / Uses	-	-	186,600	-	84,879	84,879	84,879
Net Funding	-	-	34,100	-	42,479	42,479	42,479
100.210.1000 METROPOLITAN PLANNING ORG							
Revenues	301,777	187,036	314,713	360,622	303,503	303,503	303,503
From Fund Balance	-	-	11,163	896	-	-	-
Total Revenues / Sources	301,777	187,036	325,876	361,518	303,503	303,503	303,503
Salary & Fringe Expense	186,405	125,524	192,244	192,244	195,771	195,771	195,771
Operating Expense	113,419	33,366	63,632	130,852	107,732	107,732	107,732
Transfers Out	-	-	70,000	38,422	-	-	-
Total Expenses / Uses	299,824	158,890	325,876	361,518	303,503	303,503	303,503
Net Revenues/Expenses	(1,953)	(28,146)	-	-	-	-	-
To Fund Balance	1,953	28,146	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-

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	2018 Actual	2019 Actual	2020 Board Approved	2020 Estimate	2021 Requested	2021 Administrator Recommended	2021 Board Approved
100.210.1200 NON PL MPO							
Revenues	-	-	-	-	36,000	36,000	36,000
Total Revenues / Sources	-	-	-	-	36,000	36,000	36,000
Operating Expense	-	-	-	11,750	36,000	36,000	36,000
Total Expenses / Uses	-	-	-	11,750	36,000	36,000	36,000
Net Funding	-	-	-	11,750	-	-	-
FUND 200 HEALTH DEPARTMENT							
Revenues	2,837,131	3,202,677	2,993,143	4,206,255	4,124,070	3,983,437	3,983,437
Transfers In	9,680	9,680	9,680	9,680	-	-	-
From Fund Balance	15,518	-	151,127	-	-	-	-
Total Revenues / Sources	2,862,329	3,212,357	3,153,950	4,215,935	4,124,070	3,983,437	3,983,437
Salary & Fringe Expense	3,913,768	3,926,342	4,185,738	4,218,082	4,809,283	4,856,369	4,863,742
Operating Expense	826,065	1,106,916	1,074,723	1,877,941	1,431,978	1,244,259	1,236,886
Capital Expense	14,884	21,713	23,000	23,000	22,000	22,000	22,000
Total Expenses / Uses	4,754,717	5,054,971	5,283,461	6,119,023	6,263,261	6,122,628	6,122,628
Net Revenues/Expenses	1,892,388	1,842,614	2,129,511	1,903,088	2,139,191	2,139,191	2,139,191
To Fund Balance	212,971	286,897	-	226,423	-	-	-
Net Funding	2,105,359	2,129,511	2,129,511	2,129,511	2,139,191	2,139,191	2,139,191
FUND 210 HUMAN SERVICES							
Revenues	26,667,009	27,364,958	28,742,367	28,435,053	30,066,384	30,066,384	30,066,384
From Fund Balance	26,667	-	-	-	-	-	-
Total Revenues / Sources	26,693,676	27,364,958	28,742,367	28,435,053	30,066,384	30,066,384	30,066,384
Salary & Fringe Expense	15,448,585	15,634,509	17,270,044	15,525,323	16,979,297	17,623,536	17,623,536
Operating Expense	18,640,294	20,949,994	21,993,619	22,633,988	22,879,735	22,235,496	22,235,496
Capital Expense	-	27,945	-	75,000	-	-	-
Transfers Out	9,680	9,680	9,680	9,680	-	-	-
Total Expenses / Uses	34,098,559	36,622,128	39,273,343	38,243,991	39,859,032	39,859,032	39,859,032
Net Revenues/Expenses	7,404,883	9,257,170	10,530,976	9,808,938	9,792,648	9,792,648	9,792,648
To Fund Balance	2,749,419	1,521,371	-	722,038	-	-	-
Net Funding	10,154,302	10,778,541	10,530,976	10,530,976	9,792,648	9,792,648	9,792,648
FUND 220 HS MVHS							
Revenues	65,680	134,941	164,000	115,140	115,000	115,000	115,000
From Fund Balance	-	-	46,055	-	41,218	41,218	41,218
Total Revenues / Sources	65,680	134,941	210,055	115,140	156,218	156,218	156,218
Operating Expense	1,562,040	1,699,380	1,949,100	1,836,300	1,895,263	1,895,263	1,895,263
Total Expenses / Uses	1,562,040	1,699,380	1,949,100	1,836,300	1,895,263	1,895,263	1,895,263
Net Revenues/Expenses	1,496,360	1,564,439	1,739,045	1,721,160	1,739,045	1,739,045	1,739,045
To Fund Balance	11,640	174,606	-	17,885	-	-	-
Net Funding	1,508,000	1,739,045	1,739,045	1,739,045	1,739,045	1,739,045	1,739,045
FUND 230 WREA							
Revenues	6,978,627	6,586,031	6,648,547	6,741,742	6,941,849	6,941,849	6,941,849
Total Revenues / Sources	6,978,627	6,586,031	6,648,547	6,741,742	6,941,849	6,941,849	6,941,849
Salary & Fringe Expense	2,479,656	2,581,510	2,674,908	2,584,802	2,658,031	2,658,031	2,658,031
Operating Expense	3,818,421	4,046,137	4,488,074	4,642,301	4,724,513	4,724,513	4,724,513
Total Expenses / Uses	6,298,077	6,627,647	7,162,982	7,227,103	7,382,544	7,382,544	7,382,544
Net Revenues/Expenses	(680,550)	41,616	514,435	485,361	440,695	440,695	440,695
To Fund Balance	914,007	179,892	-	29,074	-	-	-
Net Funding	233,457	221,508	514,435	514,435	440,695	440,695	440,695

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	2018 Actual	2019 Actual	2020 Board Approved	2020 Estimate	2021 Requested	2021 Administrator Recommended	2021 Board Approved
FUND 255 AGING/ADRC							
Revenues	2,935,098	3,238,131	3,054,514	2,870,846	3,040,133	3,040,133	3,040,133
Total Revenues / Sources	2,935,098	3,238,131	3,054,514	2,870,846	3,040,133	3,040,133	3,040,133
Salary & Fringe Expense	1,943,999	1,903,246	2,030,455	1,941,057	2,037,284	2,100,403	2,100,403
Operating Expense	1,398,572	1,799,280	1,750,710	1,505,981	1,749,993	1,686,874	1,686,874
Transfers Out	30,948	4,642	-	33,000	-	-	-
Total Expenses / Uses	3,373,519	3,707,168	3,781,165	3,480,038	3,787,277	3,787,277	3,787,277
Net Revenues/Expenses	438,421	469,037	726,651	609,192	747,144	747,144	747,144
To Fund Balance	157,034	302,976	-	117,459	-	-	-
Net Funding	595,455	772,013	726,651	726,651	747,144	747,144	747,144
FUND 265 ESTATE TRUST FUND							
Revenues	-	-	-	-	-	-	-
From Fund Balance	-	-	66,000	-	58,000	58,000	58,000
Total Revenues / Sources	-	-	66,000	-	58,000	58,000	58,000
Operating Expense	-	-	66,000	-	58,000	58,000	58,000
Total Expenses / Uses	-	-	66,000	-	58,000	58,000	58,000
Net Funding	-	-	-	-	-	-	-
FUND 270 LAND RECORDS							
Revenues	159,398	157,202	127,500	229,963	131,500	131,500	131,500
Transfers In	-	-	70,000	38,422	-	-	-
From Fund Balance	-	-	22,106	2,372	18,795	18,795	18,795
Total Revenues / Sources	159,398	157,202	219,606	270,757	150,295	150,295	150,295
Salary & Fringe Expense	68,788	72,604	76,786	91,786	79,775	79,775	79,775
Operating Expense	84,272	70,653	142,820	178,971	70,520	70,520	70,520
Capital Expense	4,713	2,870	-	-	-	-	-
Total Expenses / Uses	157,773	146,127	219,606	270,757	150,295	150,295	150,295
Net Revenues/Expenses	(1,625)	(11,075)	-	-	-	-	-
To Fund Balance	1,625	11,075	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 275 SPECIAL JAIL ASSESSMENTS							
Revenues	134,772	123,375	120,000	105,000	105,000	95,000	95,000
Transfers In	30,000	-	-	-	-	-	-
From Fund Balance	-	987	19,651	34,650	21,265	9,265	9,265
Total Revenues / Sources	164,772	124,362	139,651	139,650	126,265	104,265	104,265
Operating Expense	104,929	101,095	139,651	139,650	126,265	104,265	104,265
Capital Expense	-	23,267	-	-	-	-	-
Total Expenses / Uses	104,929	124,362	139,651	139,650	126,265	104,265	104,265
Net Revenues/Expenses	(59,843)	-	-	-	-	-	-
To Fund Balance	59,843	-	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 280 COMMUNITY DEVELOPMENT REVOLVING LOAN							
Revenues	103,897	(38,017)	191,716	227,182	700,397	700,397	700,397
Transfers In	-	-	-	770,966	-	-	-
From Fund Balance	-	158,731	1,454,685	770,966	-	-	-
Total Revenues / Sources	103,897	120,714	1,646,401	1,769,114	700,397	700,397	700,397
Operating Expense	46,607	120,714	1,555,768	1,614,301	220,740	220,740	220,740
Transfers Out	-	-	-	-	55,231	55,231	55,231
Total Expenses / Uses	46,607	120,714	1,555,768	1,614,301	275,971	275,971	275,971
Net Revenues/Expenses	(57,290)	-	(90,633)	(154,813)	(424,426)	(424,426)	(424,426)
To Fund Balance	57,290	-	90,633	154,813	424,426	424,426	424,426
Net Funding	-	-	-	-	-	-	-

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	2018 Actual	2019 Actual	2020 Board Approved	2020 Estimate	2021 Requested	2021 Administrator Recommended	2021 Board Approved
FUND 281 CDBG SMALL CITY HOUSING							
Revenues	2,062,768	1,460,787	1,442,811	1,394,676	1,319,692	1,319,692	1,319,692
From Fund Balance	-	59,967	-	-	-	-	-
Total Revenues / Sources	2,062,768	1,520,754	1,442,811	1,394,676	1,319,692	1,319,692	1,319,692
Operating Expense	2,017,378	1,520,754	1,442,811	1,394,676	1,319,692	1,319,692	1,319,692
Total Expenses / Uses	2,017,378	1,520,754	1,442,811	1,394,676	1,319,692	1,319,692	1,319,692
Net Revenues/Expenses	(45,390)	-	-	-	-	-	-
To Fund Balance	45,390	-	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 282 REVOLVING LOAN HOUSING							
From Fund Balance	25,000	-	-	-	-	-	-
Total Revenues / Sources	25,000	-	-	-	-	-	-
Transfers Out	25,000	-	-	-	-	-	-
Total Expenses / Uses	25,000	-	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 283 MICRO LOAN REVOLVING LOAN							
Revenues	16,051	19,374	20,430	22,319	33,109	33,109	33,109
From Fund Balance	3,949	626	-	57,681	-	-	-
Total Revenues / Sources	20,000	20,000	20,430	80,000	33,109	33,109	33,109
Operating Expense	20,000	20,000	20,430	80,000	33,109	33,109	33,109
Total Expenses / Uses	20,000	20,000	20,430	80,000	33,109	33,109	33,109
Net Revenues/Expenses	-	-	-	-	-	-	-
To Fund Balance	-	-	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 284 BUSINESS PARK							
Revenues	331,606	222,668	207,541	279,231	264,659	264,659	264,659
Transfers In	16,415	16,415	16,415	16,415	16,415	16,415	16,415
From Fund Balance	-	22,784	16,701	-	-	-	-
Total Revenues / Sources	348,021	261,867	240,657	295,646	281,074	281,074	281,074
Operating Expense	290,002	261,867	240,657	237,138	164,137	163,137	163,137
Total Expenses / Uses	290,002	261,867	240,657	237,138	164,137	163,137	163,137
Net Revenues/Expenses	(58,019)	-	-	(58,508)	(116,937)	(117,937)	(117,937)
To Fund Balance	58,019	-	-	58,508	116,937	117,937	117,937
Net Funding	-	-	-	-	-	-	-
FUND 285 SMRT BUS							
Revenues	-	536,052	498,562	704,378	975,550	975,550	975,550
From Fund Balance	-	35,350	-	-	19,850	19,850	19,850
Transfers In	-	30,000	30,000	30,000	30,000	30,000	30,000
Total Revenues / Sources	-	601,402	528,562	734,378	1,025,400	1,025,400	1,025,400
Operating Expense	-	403,779	415,000	449,200	425,400	425,400	425,400
Capital Expense	-	197,623	100,000	100,000	600,000	600,000	600,000
Total Expenses / Uses	-	601,402	515,000	549,200	1,025,400	1,025,400	1,025,400
Net Revenues/Expenses	-	-	(13,562)	(185,178)	-	-	-
To Fund Balance	-	-	13,562	185,178	-	-	-
Net Funding	-	-	-	-	-	-	-

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	2018 Actual	2019 Actual	2020 Board Approved	2020 Estimate	2021 Requested	2021 Administrator Recommended	2021 Board Approved
FUND 290 LIBRARY							
Revenues	102,462	102,427	80,793	63,758	80,194	80,194	80,194
Transfers In	-	10,000	-	-	-	-	-
From Fund Balance	-	-	-	44,668	-	-	-
Total Revenues / Sources	102,462	112,427	80,793	108,426	80,194	80,194	80,194
Salary & Fringe Expense	1,415,053	1,471,079	1,581,119	1,581,119	1,547,706	1,556,712	1,556,712
Operating Expense	433,399	588,053	564,141	593,774	626,911	626,911	626,911
Capital Expense	-	8,215	2,000	-	-	-	-
Total Expenses / Uses	1,848,452	2,067,347	2,147,260	2,174,893	2,174,617	2,183,623	2,183,623
Net Revenues/Expenses	1,745,990	1,954,920	2,066,467	2,066,467	2,094,423	2,103,429	2,103,429
To Fund Balance	233,699	108,007	-	-	-	-	-
Net Funding	1,979,689	2,062,927	2,066,467	2,066,467	2,094,423	2,103,429	2,103,429
FUND 290 WINDING RIVERS LIBRARY SYSTEM							
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	24,621	24,621	24,621	24,621	24,621	24,621	24,621
Total Expenses / Uses	24,621	24,621	24,621	24,621	24,621	24,621	24,621
Net Funding	24,621	24,621	24,621	24,621	24,621	24,621	24,621
FUND 298 OLD LANDFILL							
Revenues	5,514	18,529	-	-	-	-	-
From Fund Balance	20,846	7,627	43,825	43,825	44,700	44,700	44,700
Total Revenues / Sources	26,360	26,156	43,825	43,825	44,700	44,700	44,700
Operating Expense	26,360	26,156	43,825	43,825	44,700	44,700	44,700
Capital Expense	-	-	-	-	-	-	-
Total Expenses / Uses	26,360	26,156	43,825	43,825	44,700	44,700	44,700
Net Funding	-	-	-	-	-	-	-
FUND 300 DEBT SERVICE							
Revenues	-	221,596	-	-	-	-	-
From Fund Balance	306,603	-	39,620	47,665	242,265	242,265	242,265
Total Revenues / Sources	306,603	221,596	39,620	47,665	242,265	242,265	242,265
Operating Expense	6,089,446	6,324,329	6,637,419	6,645,464	7,027,457	7,027,457	7,027,457
Total Expenses / Uses	6,089,446	6,324,329	6,637,419	6,645,464	7,027,457	7,027,457	7,027,457
Net Revenues/Expenses	5,782,843	6,102,733	6,597,799	6,597,799	6,785,192	6,785,192	6,785,192
To Fund Balance	-	35,888	-	-	-	-	-
Net Funding	5,782,843	6,138,621	6,597,799	6,597,799	6,785,192	6,785,192	6,785,192
FUND 400 DOWNTOWN CAMPUS							
Revenues	-	-	-	-	-	-	-
From Fund Balance	285,133	128,074	-	47,706	-	-	-
Total Revenues / Sources	285,133	128,074	-	47,706	-	-	-
Capital Expense	285,133	128,074	-	47,706	-	-	-
Total Expenses / Uses	285,133	128,074	-	47,706	-	-	-
Net Funding	-	-	-	-	-	-	-

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	2018 Actual	2019 Actual	2020 Board Approved	2020 Estimate	2021 Requested	2021 Administrator Recommended	2021 Board Approved
FUND 611 HILLVIEW HEALTH CARE CENTER							
Revenues	14,425,673	13,099,620	12,291,308	11,421,112	9,882,565	9,882,565	9,882,565
Transfers In	5,786	2,926	-	-	-	-	-
From Fund Balance	-	291,592	536,972	-	764,469	764,469	764,469
Total Revenues / Sources	14,431,459	13,394,138	12,828,280	11,421,112	10,647,034	10,647,034	10,647,034
Salary & Fringe Expense	10,643,703	9,570,883	10,207,021	8,979,875	8,522,516	8,522,516	8,522,516
Operating Expense	3,218,733	3,678,498	2,369,359	2,302,015	2,089,652	2,089,652	2,089,652
Capital Expense	180,111	144,757	251,900	60,000	34,866	34,866	34,866
Total Expenses / Uses	14,042,547	13,394,138	12,828,280	11,341,890	10,647,034	10,647,034	10,647,034
Net Revenues/Expenses	(388,912)	-	-	(79,222)	-	-	-
To Fund Balance	388,912	-	-	79,222	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 615 HILLVIEW TERRACE							
Revenues	928,360	969,715	1,020,939	1,097,834	1,034,455	1,034,455	1,034,455
From Fund Balance	4,891	-	-	-	-	-	-
Total Revenues / Sources	933,251	969,715	1,020,939	1,097,834	1,034,455	1,034,455	1,034,455
Salary & Fringe Expense	483,029	543,361	546,473	517,259	521,754	521,754	521,754
Operating Expense	450,222	414,269	439,321	456,626	453,567	453,567	453,567
Capital Expense	-	-	8,000	2,500	-	-	-
Total Expenses / Uses	933,251	957,630	993,794	976,385	975,321	975,321	975,321
Net Revenues/Expenses	-	(12,085)	(72,855)	(121,449)	(59,134)	(59,134)	(59,134)
To Fund Balance	-	12,085	27,145	121,449	59,134	59,134	59,134
Net Funding	-	-	-	-	-	-	-
FUND 618 CARROLL HEIGHTS APARTMENTS							
Revenues	372,903	385,519	396,906	393,629	393,506	393,506	393,506
Total Revenues / Sources	372,903	385,519	396,906	393,629	393,506	393,506	393,506
Salary & Fringe Expense	127,175	128,990	128,077	123,225	95,107	95,107	95,107
Operating Expense	171,459	162,021	121,290	116,302	114,546	114,546	114,546
Capital Expense	-	-	7,000	-	-	-	-
Total Expenses / Uses	298,634	291,011	256,367	239,527	209,653	209,653	209,653
Net Revenues/Expenses	(74,269)	(94,508)	(140,539)	(154,102)	(183,853)	(183,853)	(183,853)
To Fund Balance	74,269	94,508	140,539	154,102	183,853	183,853	183,853
Net Funding	-	-	-	-	-	-	-
FUND 621 LAKEVIEW							
Revenues	6,889,525	6,983,921	7,123,531	7,280,209	7,333,622	7,333,622	7,333,622
Total Revenues / Sources	6,889,525	6,983,921	7,123,531	7,280,209	7,333,622	7,333,622	7,333,622
Salary & Fringe Expense	6,281,479	6,287,703	6,421,964	6,505,603	6,545,727	6,545,727	6,545,727
Operating Expense	608,046	696,218	701,567	774,606	787,895	787,895	787,895
Total Expenses / Uses	6,889,525	6,983,921	7,123,531	7,280,209	7,333,622	7,333,622	7,333,622
Net Funding	-	-	-	-	-	-	-
FUNDS 623 - 627 LAKEVIEW - OTHER ENTITIES							
Revenues	4,239,288	4,435,208	4,286,530	4,478,059	4,416,305	4,416,305	4,416,305
Transfers In	9,897	1,716	-	-	-	-	-
From Fund Balance	-	-	-	-	-	-	-
Total Revenues / Sources	4,249,185	4,436,924	4,286,530	4,478,059	4,416,305	4,416,305	4,416,305
Transfers Out	-	-	-	-	-	-	-
Salary & Fringe Expense	2,646,557	2,662,021	2,795,325	2,828,146	2,882,997	2,882,997	2,882,997
Operating Expense	1,468,748	1,545,689	1,407,981	1,448,366	1,448,956	1,448,956	1,448,956
Capital Expense	-	-	20,500	34,270	40,700	40,700	40,700
Total Expenses / Uses	4,115,305	4,207,710	4,223,806	4,310,782	4,372,653	4,372,653	4,372,653
Net Revenues/Expenses	(133,880)	(229,214)	(62,724)	(167,277)	(43,652)	(43,652)	(43,652)
To Fund Balance	133,880	229,214	62,724	167,277	43,652	43,652	43,652
Net Funding	-	-	-	-	-	-	-

La Crosse County 2021 Budget Summary

	2018 Actual	2019 Actual	2020 Board Approved	2020 Estimate	2021 Requested	2021 Administrator Recommended	2021 Board Approved
FUND 628 LAKEVIEW - CAPITAL ASSETS							
Revenues	796,188	794,854	795,425	801,438	795,425	795,425	795,425
Transfers In	15,265	196,000	-	-	-	-	-
From Fund Balance	-	-	40,293	-	41,991	41,991	41,991
Total Revenues / Sources	811,453	990,854	835,718	801,438	837,416	837,416	837,416
Transfers Out	-	-	-	-	-	-	-
Operating Expense	608,902	611,577	681,318	682,271	682,521	682,521	682,521
Capital Expense	-	-	154,400	95,494	154,895	154,895	154,895
Total Expenses / Uses	608,902	611,577	835,718	777,765	837,416	837,416	837,416
Net Revenues/Expenses	(202,551)	(379,277)	-	(23,673)	-	-	-
To Fund Balance	202,551	379,277	-	23,673	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 650 SOLID WASTE							
Revenues	12,096,258	13,007,045	12,099,483	12,331,062	12,221,351	12,221,351	12,221,351
From Fund Balance	-	-	-	-	521,066	871,066	871,066
Total Revenues / Sources	12,096,258	13,007,045	12,099,483	12,331,062	12,742,417	13,092,417	13,092,417
Salary & Fringe Expense	686,307	791,515	862,694	764,930	772,450	772,450	772,450
Operating Expense	9,481,393	11,418,424	11,004,647	11,050,946	11,164,967	11,164,967	11,164,967
Capital Expense	-	-	135,000	106,951	805,000	1,155,000	1,155,000
Total Expenses / Uses	10,167,700	12,209,939	12,002,341	11,922,827	12,742,417	13,092,417	13,092,417
Net Revenues/Expenses	(1,928,558)	(797,106)	(97,142)	(408,235)	-	-	-
To Fund Balance	1,928,558	797,106	97,142	408,235	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 680 HAZARDOUS MATL DISPOSAL							
Revenues	345,979	393,633	375,798	360,598	328,940	328,940	328,940
Total Revenues / Sources	345,979	393,633	375,798	360,598	328,940	328,940	328,940
Salary & Fringe Expense	236,024	254,753	260,329	260,329	243,602	243,602	243,602
Operating Expense	213,200	265,733	245,197	210,269	232,597	232,597	232,597
Capital Expense	-	-	29,000	23,000	13,000	13,000	13,000
Total Expenses / Uses	449,224	520,486	534,526	493,598	489,199	489,199	489,199
Net Revenues/Expenses	103,245	126,853	158,728	133,000	160,259	160,259	160,259
To Fund Balance	50,805	34,058	8,550	34,278	10,209	10,209	10,209
Net Funding	154,050	160,911	167,278	167,278	170,468	170,468	170,468
FUND 710 HIGHWAY DEPARTMENT							
Revenues	5,554,332	7,798,824	8,561,855	8,514,117	9,116,864	9,116,864	9,068,029
Transfers In	-	-	-	-	-	1,500,000	1,500,000
From Borrowing	2,714,273	2,460,714	5,000,000	5,000,000	5,000,000	7,700,000	7,700,000
From Park Plaza	-	248,776	-	-	-	-	-
From Fund Balance	-	-	306,164	-	188,940	188,940	188,940
Total Revenues / Sources	8,268,605	10,508,314	13,868,019	13,514,117	14,305,804	18,505,804	18,456,969
Transfers Out	-	-	-	-	-	-	-
Salary & Fringe Expense	4,894,546	4,714,878	5,162,934	5,162,934	5,167,065	5,167,065	5,167,065
Operating Expense	3,641,558	4,849,145	3,703,994	3,290,840	3,520,875	3,520,875	3,472,040
Capital Expense	2,581,712	3,037,494	8,570,245	8,570,245	9,187,018	13,387,018	13,387,018
Total Expenses / Uses	11,117,816	12,601,517	17,437,173	17,024,019	17,874,958	22,074,958	22,026,123
Net Revenues/Expenses	2,849,211	2,093,203	3,569,154	3,509,902	3,569,154	3,569,154	3,569,154
To Fund Balance	450,789	1,475,951	-	59,252	-	-	-
Net Funding	3,300,000	3,569,154	3,569,154	3,569,154	3,569,154	3,569,154	3,569,154

La Crosse County 2021 Budget Summary

	2018 Actual	2019 Actual	2020 Board Approved	2020 Estimate	2021 Requested	2021 Administrator Recommended	2021 Board Approved
FUND 770 WMMIC							
Revenues	42,009	44,504	42,600	45,000	60,771	60,771	60,771
From Fund Balance	-	17,167	-	-	-	-	-
Total Revenues / Sources	42,009	61,671	42,600	45,000	60,771	60,771	60,771
Operating Expense	(123,283)	61,671	42,600	75,763	60,771	60,771	60,771
Total Expenses / Uses	(123,283)	61,671	42,600	75,763	60,771	60,771	60,771
Net Revenues/Expenses	(165,292)	-	-	30,763	-	-	-
To Fund Balance	165,292	-	-	-	-	-	-
Net Funding	-	-	-	30,763	-	-	-
FUND 775 WORKERS COMP							
Revenues	457,059	436,308	425,363	435,363	437,370	437,370	437,370
Total Revenues / Sources	457,059	436,308	425,363	435,363	437,370	437,370	437,370
Operating Expense	457,059	436,308	425,363	435,363	437,370	437,370	437,370
Total Expenses / Uses	457,059	436,308	425,363	435,363	437,370	437,370	437,370
Net Funding	-	-	-	-	-	-	-

	2018 Actual	2019 Actual	2020 Board Approved	2020 Estimate	2021 Requested	2021 Administrator Recommended	2021 Board Approved
GRAND TOTALS							
Revenues	116,739,576	120,054,935	121,194,117	123,510,184	120,382,715	120,417,082	120,408,247
Transfers In	117,043	266,737	126,095	865,483	46,415	1,601,646	1,601,646
Other Sources	4,943,660	6,234,971	9,973,967	9,261,320	7,786,695	13,018,404	13,018,404
Total Revenues / Sources	121,800,279	126,556,643	131,294,179	133,636,987	128,215,825	135,037,132	135,028,297
Transfers Out	2,857,501	2,976,226	126,095	898,483	101,646	1,601,646	1,601,646
Salary & Fringe Expense	77,404,938	76,746,407	82,398,846	78,412,478	80,743,376	81,475,693	81,612,157
Operating Expense	63,230,975	69,969,390	72,042,119	73,805,069	71,584,262	70,913,407	70,768,108
Capital Expense	4,712,599	5,776,004	12,060,743	13,009,977	11,922,603	16,668,913	16,668,913
Total Expenses / Uses	148,206,013	155,468,027	166,627,803	166,126,007	164,351,887	170,659,659	170,650,824
Net Revenues / Expenses	26,405,734	28,911,384	35,333,624	32,489,020	36,136,062	35,622,527	35,622,527
To Fund Balance	7,919,945	5,706,503	458,189	2,579,460	856,646	857,646	857,646
Net Funding	34,325,679	34,884,624	35,791,813	35,068,480	36,992,708	36,480,173	36,480,173

**La Crosse County
Board Approved User Fees, Charges for Services, and Permit Revenues for 2021**

The 2021 rates listed below reflect the approved 2020 rate at the time of the board approval of the budget on 11/9/2020. Actual 2021 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	2021 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	\$ 60.00	No Change	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	New Structure	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	New	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	2020	\$ 90.29	\$ 92.37	Increase	per certificate - N/A for deaths under age 18
Medical Examiner	100.120.1000-44900.02	Cremation Permit Fee	2020	\$ 159.34	\$ 163.00	Increase	per permit - N/A for cremations under age 18
Medical Examiner	100.120.1000-46193.01	Disinterment Fee	2020	\$ 131.61	\$ 134.64	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	\$ 150.00	No Change	per search
County Treasurer	100.145.1000-48309.00	Foreclosure Fees	2012	\$ 200.00	\$ 200.00	No Change	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 (lot A only starting	Varies	Decrease	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 - Balliff	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	\$ 19.00	\$ 19.50	Increase	per square feet

**La Crosse County
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Department	Account	Account Name	Last Increase	Current Rate	2021 Rate	Increase/Decrease/No Change in Rate	Units
Facilities-LEC	100.160.1750-48200.07	Prob & Parole Revenue	2018	\$ 197,513.26	\$ 197,513.26	No Change	per contract
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	\$ 57.50	No Change	per permit
Facilities-Parks	100.165.1000-46720.06	Shelter Fee - Out of County Resident	2020	\$ 62.50	\$ 62.50	No Change	per permit
Facilities-Parks	100.165.1000-46720.06	Shelter Fee - County Resident - Schools and Scouts M-F Rental	2020	\$ 28.75	\$ 28.75	No Change	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	\$ 20.75	\$ 21.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Nightly Fee Electric (20 amp)	2021	\$ 27.25	\$ 28.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Nightly Fee Electric (30-50 amp)	2021	\$ 29.00	\$ 29.75	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Nightly Fee Electric & Water (20 amp)	2021	\$ 29.75	\$ 30.75	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Nightly Fee Electric & Water (30-50 amp)	2021	\$ 31.50	\$ 32.50	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee, rustic	2021	\$ 20.25	\$ 20.50	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee Electric (20 amp)	2021	\$ 26.75	\$ 27.50	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee Electric (30-50 amp)	2021	\$ 28.50	\$ 29.25	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee Electric & Water (20 amp)	2021	\$ 29.25	\$ 30.25	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee Electric & Water (30-50 amp)	2021	\$ 31.00	\$ 32.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee (base)	2021	\$ 455.00	\$ 480.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee Electric (20 amp)	2021	\$ 505.00	\$ 533.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee Electric (30-50 amp)	2021	\$ 525.00	\$ 554.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee Electric & Water (20 amp)	2021	\$ 525.00	\$ 554.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee Electric & Water (30-50 amp)	2021	\$ 545.00	\$ 575.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Seasonal Fee (base)	2021	\$ 1,400.00	\$ 1,475.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Seasonal Fee Electric (20 amp)	2021	\$ 1,650.00	\$ 1,735.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Seasonal Fee Electric (30-50 amp)	2021	\$ 1,800.00	\$ 1,895.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Seasonal Fee Electric & Water (30-50 amp)	2021	\$ 1,885.00	\$ 1,985.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Nightly Fee, rustic	2021	\$ 20.75	\$ 21.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Nightly Fee Electric (20 amp)	2021	\$ 27.25	\$ 28.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Nightly Fee Electric (30-50 amp)	2021	\$ 29.00	\$ 29.75	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Nightly Fee Electric & Water (30-50 amp)	2021	\$ 31.50	\$ 32.50	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Sr. Nightly Fee, rustic	2021	\$ 20.25	\$ 20.50	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Sr. Nightly Fee Electric (20 amp)	2021	\$ 26.75	\$ 27.50	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Sr. Nightly Fee Electric (30-50 amp)	2021	\$ 28.50	\$ 29.25	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Sr. Nightly Fee Electric & Water (30-50 amp)	2021	\$ 31.00	\$ 32.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Monthly Fee (base)	2021	\$ 455.00	\$ 480.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Monthly Fee Electric (20 amp)	2021	\$ 505.00	\$ 533.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Monthly Fee Electric (30-50 amp)	2021	\$ 525.00	\$ 554.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Monthly Fee Electric & Water (30-50 amp)	2021	\$ 545.00	\$ 575.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Seasonal Fee (base)	2021	\$ 1,375.00	\$ 1,425.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Seasonal Fee Electric (20 amp)	2021	\$ 1,625.00	\$ 1,685.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Seasonal Fee Electric (30-50 amp)	2021	\$ 1,775.00	\$ 1,845.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Seasonal Fee Electric & Water (30-50 amp)	2021	\$ 1,860.00	\$ 1,935.00	Increase	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
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

**La Crosse County
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Department	Account	Account Name	Last Increase	Current Rate	2021 Rate	Increase/Decrease/No Change in Rate	Units
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	\$ 52.75	\$ 52.75	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
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

**La Crosse County
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Department	Account	Account Name	Last Increase	Current Rate	2021 Rate	Increase/Decrease/No Change in Rate	Units
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	100.205.1000-44300.06	- Lidar Processing Fee (Minimum 1 Hour)	2009	\$ 50.00	-	N/A	No longer charging fee
Land Conservation	100.205.1000-44300.06	- Lidar Points (Minimum < or = to 5 Acres)	2009	\$ 50.00	-	N/A	No longer charging fee
Land Conservation	100.205.1000-44300.06	- Lidar Points (> than 5 Acres)-(.50/acre over 5 acres)	2009	\$ 0.50	-	N/A	No longer charging fee
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	Dept of AG Food Retail (55P) Non Processing Prepackaged	2020	\$ 95.50	\$ 95.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (55P) Non Processing Prepackaged		\$ 4.50	\$ 4.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Traveling (55P) Non Processing Prepackaged	2020	\$ 95.50	\$ 95.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Traveling (55P) Non Processing Prepackaged		\$ 4.50	\$ 4.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (55) Non Processing	2019	\$ 195.50	\$ 195.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (55) Non Processing		\$ 4.50	\$ 4.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (55) Traveling Non Processing	2019	\$ 195.50	\$ 195.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (55) Traveling Non Processing		\$ 4.50	\$ 4.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (44) Very Small Non PHG or PHF < 25,000	2019	\$ 244.00	\$ 244.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (44) Very Small Non PHG or PHF < 25,000		\$ 6.00	\$ 6.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (44) Traveling Very Small Non PHG or PHF < 25,000	2019	\$ 244.00	\$ 244.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (44) Traveling Very Small Non PHG or PHF < 25,000		\$ 6.00	\$ 6.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (33) Small Non-PHF 25,000 - 1M	2019	\$ 391.00	\$ 391.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (33) Small Non-PHF 25,000 - 1M		\$ 19.00	\$ 19.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (33) Traveling Small Non PHG or PHF < 25,000	2019	\$ 391.00	\$ 391.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (33) Traveling Small Non PHG or PHF < 25,000		\$ 19.00	\$ 19.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (22) Small PHF 25,000 - 1M	2019	\$ 483.50	\$ 483.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (22) Small PHF 25,000 - 1M		\$ 26.50	\$ 26.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (22) Traveling Small PHF < 25,000	2019	\$ 483.50	\$ 483.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (22) Traveling Small PHF < 25,000		\$ 26.50	\$ 26.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (11-1) Large PHF 1M - 5M	2018	\$ 686.50	\$ 686.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (11-1) Large PHF 1M - 5M		\$ 68.50	\$ 68.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (11-1) Traveling Large PHF 1M - 5M	2018	\$ 686.50	\$ 686.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (11-1) Traveling Large PHF 1M - 5M		\$ 68.50	\$ 68.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (11-5) Very Large PHF 5M - 15M	2019	\$ 731.50	\$ 731.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (11-5) Very Large PHF 5M - 15M		\$ 68.50	\$ 68.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (11-5) Traveling Very Large PHF 5M - 15M	2019	\$ 731.50	\$ 731.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (11-5) Traveling Very Large PHF 5M - 15M		\$ 68.50	\$ 68.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (11-15) Very Large PHF >15M	2019	\$ 781.50	\$ 781.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (11-15) Very Large PHF >15M		\$ 68.50	\$ 68.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (11-15) Traveling Very Large PHF >15M	2019	\$ 781.50	\$ 781.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (11-15) Traveling Very Large PHF >15M		\$ 68.50	\$ 68.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Micro Market - Single	2019	\$ 40.00	\$ 40.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Micro Market - Single		\$ 4.00	\$ 4.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Micro Market - Multiple	2019	\$ 60.00	\$ 60.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Micro Market - Multiple		\$ 6.00	\$ 6.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (22) Traveling Large PHF 1M - 5M	2018	\$ 686.50	\$ 686.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (22) Traveling Large PHF 1M - 5M		\$ 68.50	\$ 68.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (11) Very Large PHF 5M-15M	2020	\$ 735.50	\$ 735.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (11) Very Large PHF 5M-15M		\$ 68.50	\$ 68.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (22) Traveling Very Large PHF > 15M	2020	\$ 735.50	\$ 735.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (22) Traveling Very Large PHF > 15M		\$ 68.50	\$ 68.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Temporary Food	2019	\$ 153.00	\$ 153.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Temporary Food		\$ 17.00	\$ 17.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Temporary Food 7 Day Prepay	2019	\$ 143.00	\$ 143.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Temporary Food 7 Day Prepay		\$ 17.00	\$ 17.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Temporary NA Beverage (55)	2018	\$ 90.50	\$ 90.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Temporary NA Beverage (55)		\$ 4.50	\$ 4.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Pre Packaged Food	2019	\$ 239.50	\$ 239.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Pre Packaged Food		\$ 10.50	\$ 10.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Mobile Base Pre Packaged Food Non-Processing	2020	\$ 85.50	\$ 85.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Mobile Base Pre Packaged Food Non-Processing		\$ 10.50	\$ 10.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Mobile Base Pre Packaged Food	2019	\$ 239.50	\$ 239.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Mobile Base Pre Packaged Food		\$ 10.50	\$ 10.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Mobile Base Simple	2019	\$ 387.00	\$ 387.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Mobile Base Simple		\$ 23.00	\$ 23.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Mobile Base Moderate	2019	\$ 477.00	\$ 477.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Mobile Base Moderate		\$ 33.00	\$ 33.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Mobile Base Complex	2019	\$ 596.00	\$ 596.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Mobile Base Complex		\$ 54.00	\$ 54.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Simple	2019	\$ 387.00	\$ 387.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Simple		\$ 23.00	\$ 23.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Moderate	2019	\$ 477.00	\$ 477.00	No Change	per license-each

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S.S. = State Statute

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Department	Account	Account Name	Last Increase	Current Rate	2021 Rate	Increase/Decrease/No Change in Rate	Units
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Moderate		\$ 33.00	\$ 33.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Complex	2019	\$ 596.00	\$ 596.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Complex		\$ 54.00	\$ 54.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Additional Food Service	2019	\$ 117.00	\$ 117.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Additional Food Service		\$ 8.00	\$ 8.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Tourist Rooming House	2019	\$ 189.00	\$ 189.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Tourist Rooming House		\$ 11.00	\$ 11.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Hotel/Motel 5-30 Rooms LH1	2019	\$ 199.50	\$ 199.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Hotel/Motel 5-30 Rooms LH1		\$ 20.50	\$ 20.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Hotel/Motel 31-99 Rooms LH2	2019	\$ 252.00	\$ 252.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Hotel/Motel 31-99 Rooms LH2		\$ 28.00	\$ 28.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Hotel/Motel 100-199 Rooms LH3	2019	\$ 324.50	\$ 324.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Hotel/Motel 100-199 Rooms LH3		\$ 35.50	\$ 35.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Hotel/motel 200 or more Rooms LH4	2019	\$ 421.00	\$ 421.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - 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	Div of Health - Bed and Breakfast	2019	\$ 139.00	\$ 139.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Bed and Breakfast		\$ 11.00	\$ 11.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 1-25 Units	2020	\$ 195.50	\$ 195.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 1-25 Units		\$ 17.50	\$ 17.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 26-50 Units	2020	\$ 238.00	\$ 238.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 26-50 Units		\$ 25.00	\$ 25.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 51-100 Units	2020	\$ 275.50	\$ 275.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 51-100 Units		\$ 30.50	\$ 30.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 101-199 Units	2020	\$ 320.50	\$ 320.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 101-199 Units		\$ 35.50	\$ 35.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 200 + Units	2020	\$ 390.00	\$ 390.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 200 + Units		\$ 41.00	\$ 41.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 1-25 Units - Special Event	2020	\$ 195.50	\$ 195.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 1-25 Units - Special Event		\$ 17.50	\$ 17.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 26-50 Units - Special Event	2020	\$ 238.00	\$ 238.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 26-50 Units - Special Event		\$ 25.00	\$ 25.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 51-100 Units - Special Event	2020	\$ 275.50	\$ 275.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 51-100 Units - Special Event		\$ 30.50	\$ 30.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 101-199 Units - Special Event	2020	\$ 320.50	\$ 320.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 101-199 Units - Special Event		\$ 35.50	\$ 35.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 200 + Units - Special Event	2020	\$ 390.00	\$ 390.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 200 + Units - Special Event		\$ 41.00	\$ 41.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Body Art Combination Establishment	2019	\$ 203.00	\$ 203.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Body Art Combination Establishment		\$ 22.00	\$ 22.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Body Art Tattoo/Piercing Establishment	2019	\$ 146.50	\$ 146.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Body Art Tattoo/Piercing Establishment		\$ 13.50	\$ 13.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Body Art Temporary Inspection	2019	\$ 125.00	\$ 125.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Body Art Temporary Inspection		\$ 10.00	\$ 10.00	No Change	state portion per permit-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Recreation & Education Camp	2020	\$ 452.50	\$ 452.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Recreation & Education Camp		\$ 50.50	\$ 50.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Swimming Pool-Outdoor	2019	\$ 235.00	\$ 235.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Swimming Pool-Outdoor		\$ 15.00	\$ 15.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Swimming Pool-Outdoor Additional	2019	\$ 145.00	\$ 145.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Swimming Pool-Outdoor Additional		\$ 15.00	\$ 15.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - 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	Div of Health - 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	Div of Health - Swimming Pool-Outdoor Water Attraction (RWI)	2020	\$ 255.50	\$ 255.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Swimming Pool-Outdoor Water Attraction (RWI)		\$ 17.50	\$ 17.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Swimming Pool-Indoor	2019	\$ 760.00	\$ 760.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Swimming Pool-Indoor		\$ 15.00	\$ 15.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Indoor Additional Swimming Pool	2019	\$ 510.00	\$ 510.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Indoor Additional Swimming Pool		\$ 15.00	\$ 15.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - 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	Div of Health - 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	Div of Health - Swimming Pool-Indoor Water Attraction (RWI)	2019	\$ 757.50	\$ 757.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Swimming Pool-Indoor Water Attraction (RWI)		\$ 17.50	\$ 17.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Water Attraction Each Additional	2020	\$ 125.00	\$ 125.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - 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

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Department	Account	Account Name	Last Increase	Current Rate	2021 Rate	Increase/Decrease/No Change in Rate	Units
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
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 Food less than \$25,000	2019	\$ 210.00	\$ 210.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Food \$25,000 to \$1,000,000	2019	\$ 310.00	\$ 310.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Food \$1,000,000 - \$5,000,000	2019	\$ 410.00	\$ 410.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Food \$5,000,000 - \$15,000,000	2020	\$ 525.00	\$ 525.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Food greater than \$15,000,000	2020	\$ 550.00	\$ 550.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Restaurants Pre-packaged Food	2019	\$ 210.00	\$ 210.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Restaurants Simple Food	2020	\$ 310.00	\$ 310.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Restaurants Moderate Food	2020	\$ 410.00	\$ 410.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Restaurants Complex Food	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 (RWI)	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 - Micro Market	2019	\$ 95.00	\$ 95.00	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

**La Crosse County
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Department	Account	Account Name	Last Increase	Current Rate	2021 Rate	Increase/Decrease/No Change in Rate	Units
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	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 - CST Evaluation - Pits Open	2021	\$ 175.00	\$ 180.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - CST Evaluation - Pits Covered	2021	\$ 240.00	\$ 245.00	Increase	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	\$ 270.00	\$ 275.00	Increase	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	In Ground Pressure System	2021	\$ 630.00	\$ 640.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	At Grade System	2019	\$ 685.00	\$ 685.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	In Ground Non-Pressure, Holding Tank, Replace Tank	2021	\$ 530.00	\$ 540.00	Increase	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	\$ 195.00	\$ 200.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Well Permit Transfer	2021	\$ 45.00	\$ 50.00	Increase	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	Land Conservation Testing - Total Phosphorus	2018	\$ 14.00	\$ 14.00	No Change	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	\$ 37.00	No Change	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 - Other than Environmental Hlth	2018	\$ 27.00	\$ 27.00	No Change	per test-each

La Crosse County

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Department	Account	Account Name	Last Increase	Current Rate	2021 Rate	Increase/Decrease/No Change in Rate	Units
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
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	Per Market	No Change	per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Trivalent High Dose Influenza-Age 65+	2017	Per Market	Per Market	No Change	per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Flu Mist	2017	Per Market	Per Market	No Change	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	Per Market	No Change	per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Shingles Vaccine-Adult only	2017	Per Market	Per Market	No Change	per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Varicella (Chicken Pox) Vac-Adult/Child	2017	Per Market	Per Market	No Change	per immunization-ea
Health-Public	200.340.1000-46591.03	PH Screen - T-Spot - Contract	2017	Per Market	Per Market	No Change	per immunization-ea
Health-Public	200.340.1000-46591.03	PH Screen - Mantoux Test (Tuberculosis)	2017	Per Market	Per Market	No Change	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-Nutrition	200.360.1000-46595.00	Strong Seniors Class	2020	\$ 23.00	\$ 23.00	No Change	per individual-per class
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
Library FEES AND FINES							
Library	290.650.1000-46710.03	Books, Magazines	2009	\$ 0.10	\$ 0.10	No Change	per day
Library	290.650.1000-46710.03	Videos/DVD'S,Audio,Software,Family Fun Bags	2009	\$ 0.25	\$ 0.25	No Change	per day
Library	290.650.1000-46710.03	Collection Fee	2007	\$ 10.00	\$ 10.00	No Change	per account
Library	290.650.1000-46710.03	Nook eReaders	2014	\$ 1.00	\$ -	Eliminated	Eliminating Nook Readers
Library	290.650.1000-46710.03	Inter-Library Loan	2011	\$ 2.00	\$ 2.00	No Change	per day
Library	290.650.1000-46710.03	AV/Video/DVD Case - Single	2005	\$ 2.00	\$ 2.00	No Change	per case
Library	290.650.1000-46710.03	AV/Video/DVD Case - Double	2005	\$ 3.00	\$ 3.00	No Change	per case
Library	290.650.1000-46710.03	Cd/DVD Insert	2010	\$ 3.00	\$ 3.00	No Change	per insert
Library	290.650.1000-46710.03	Book Jacket or AV Bag	2005	\$ 2.00	\$ 2.00	No Change	per bag
Library	290.650.1000-46710.03	New Barcode or Spine Label	2005	\$ 1.00	\$ 1.00	No Change	per barcode
Library	290.650.1000-46710.03	Family Fun Bag	2013	\$ 12.00	\$ 12.00	No Change	per bag
Library	290.650.1000-46710.03	Laminated Family Fun Bag Insert	2013	\$ 2.00	\$ 2.00	No Change	per insert
Library	290.650.1000-46710.03	Digital Audio Case	2007	\$ 3.00	\$ 3.00	No Change	per case
Library 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
Library 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
Library 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	\$ 265.00	\$ 273.00	Increase	per day
Hillview	611.220.6310-51180.04	Private PAY ISN	2020	\$ 294.00	\$ 300.00	Increase	per day
Hillview	611.220.6310-51190.03	Delinquency Charge	2002				1%/Month on Balances > 60 Days

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Hillview	611.220.6310-51180.01	Private Pay Bed Hold	2018	\$ 219.00	\$ 219.00	No Change	per day
Hillview	611.220.6310-51180.05	Private Room charge	2020	\$ 22.00	\$ 25.00	Increase	per day
Hillview	611.220.6310-51180.02	Private Hospice	2020	\$ 265.00	\$ 273.00	Increase	per day
Hillview	611.220.6310-51120.00	Oxygen Concentrator/Day	2007	\$ 7.00	\$ -	Decrease	per day
Hillview	611.220.6310-51120.00	Portable Oxygen/Day	2007	\$ 7.00	\$ -	Decrease	per day
Hillview	611.220.6310-51180.03	Private Pay Bed Assessment	2011	\$ 5.67	\$ 5.67	No Change	per day
Hillview Terrace	615.760.1000-51185.03	Apartment Rent Revenue Studio	2019	\$ 2,091.00	\$ 2,133.00	Increase	per month
Hillview Terrace	615.760.1000-51185.03	Apartment Rent Revenue 1 Bedroom	2019	\$ 2,576.00	\$ 2,628.00	Increase	per month
Hillview Terrace	615.760.1000-51185.03	Apartment Rent Revenue 2 Bedroom	2019	\$ 3,130.00	\$ 3,193.00	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-Assistance to daily meals	2012	\$ 100.00	\$ -	Decrease	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	\$ 100.00	\$ 125.00	Increase	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	\$ 300.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-RCA staff assistance	2018	\$ 60.00	\$ 100.00	Increase	per hour
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Set up/Physical assistance with shower	2012	\$ 150.00	\$ 175.00	Increase	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Assistance with ted hose	2012	\$ 120.00	\$ 120.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Monthly foot care	2019	\$ 50.00	\$ 50.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	RN Services	2018	\$ 100.00	\$ 150.00	Increase	per hour
Hillview Terrace	615.760.1000-51135.00	Personal Care Revenue-Whirlpool Bath	2018	\$ 60.00	\$ 60.00	No Change	per hour
Hillview Terrace	615.760.1000-51135.00	Personal Care Revenue-Whirlpool Bath Assistance	2018	\$ 100.00	\$ 100.00	No Change	per hour
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	\$ 25.00	\$ 50.00	Increase	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	\$ 380.00	\$ 400.00	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	\$ 5.00	\$ 7.50	Increase	each time
Hillview Terrace	615.760.1000-51105.00	Assessment fee	2013	\$ 600.00	\$ 750.00	Increase	one time only
Hillview Terrace	615.760.1000-51185.02	Ancillary Svc Rent	2019	\$ 12.00	\$ 5.00	Decrease	per month
Carroll Heights	618.765.1000-46591.01	Bath tub cutout fee	2019	\$ 400.00	\$ 625.00	Increase	per cut-out
Carroll Heights	618.765.1000-51185.03	Rental-Efficiency (1)	2020	\$ 402.00	\$ 410.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-Efficiency (1)	2020	\$ 423.00	\$ 432.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-1 Bedroom(3) old carpet	2020	\$ 508.00	\$ 523.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-1 Bedroom(26) majority	2020	\$ 513.00	\$ 523.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-1 Bedroom (1) med	2020	\$ 546.00	\$ 557.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-1 Bedroom (1) med	2020	\$ 593.00	\$ 557.00	Decrease	per month
Carroll Heights	618.765.1000-51185.03	Rental-1 Bedroom medium (1)	2020	\$ 604.00	\$ 679.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-1 Bedroom (11)	2020	\$ 666.00	\$ 679.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-1 Bedroom (1) 1 bed 2 bath	2020	\$ 758.00	\$ 773.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-2 Bedroom (2)	2020	\$ 796.00	\$ 817.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-2 Bedroom (1)	2020	\$ 801.00	\$ 817.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-2 Bedroom (4)	2020	\$ 854.00	\$ 871.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-2 Bedroom(1)	2020	\$ 880.00	\$ 906.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-2 Bedroom (1)	2020	\$ 888.00	\$ 906.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Guest Room	2018	\$ 60.00	\$ 65.00	Increase	per night
Carroll Heights	618.765.1000-51185.03	Guest Suite	2018	\$ 60.00	\$ 65.00	Increase	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	\$ 42.75	\$ 42.65	Decrease	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	\$ 525.00	\$ 530.00	Increase	per day
Ravenwood	626.650.1000-51150.00	Daily Rate	2020	\$ 413.00	\$ 425.00	Increase	per day

**La Crosse County
Board Approved User Fees, Charges for Services, and Permit Revenues for 2021**

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Department	Account	Account Name	Last Increase	Current Rate	2021 Rate	Increase/Decrease/No Change in Rate	Units
Ravenwood	626.650.1000-51150.00	Daily Rate - Non Typical Services	2019	\$ 525.00	\$ 530.00	Increase	per day
Ravenwood	626.650.1000-51150.00	Daily Rate - Bedhold	2020	\$ 351.00	\$ 361.00	Increase	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
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	\$ 63.00	\$ 64.00	Increase	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	650.650.1000-46431.20	Sanitary Landfill - MSW	2021	\$ 63.00	\$ 64.00	Increase	per ton
Solid Waste	650.650.1000-46431.16	Demolition Landfill	2021	\$ 63.00	\$ 64.00	Increase	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	\$ 270.00	\$ 280.00	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	650.650.1000-46431.07	Unacceptable Items Delivered-NSP(EWaste)	2016	\$ 25.00	\$ 25.00	No Change	each
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	\$ 63.00	\$ 64.00	Increase	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	\$ 51.00	\$ 50.00	Decrease	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-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	\$ 56.00	\$ 57.00	Increase	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 + \$63/ton	\$15 flat fee + \$64/ton	Increase	flat fee
House Hazard Matl	680.785.1000-46435.01	Administrative Fee-VSQG	2019	\$ 15.00	\$ 15.00	No Change	each
House Hazard Matl	680.785.1000-46435.04	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		\$	\$ 10.00	New	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		\$	\$ 0.30	NEW	per pound

**La Crosse County
Board Approved User Fees, Charges for Services, and Permit Revenues for 2021**

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Department	Account	Account Name	Last Increase	Current Rate	2021 Rate	Increase/Decrease/No Change in Rate	Units
House Hazard Matl	680.785.1000-46435.04/.02	Ballasts-PCB-VSQG/Out of County Citizen	2013	\$ 1.00	\$ 1.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Corrosives-Acids & Bases	NEW		\$ 5.00	NEW	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
House Hazard Matl	680.785.1000-46435.01	E-Waste-Monitors and TVs Intact-Resident			\$ 15.00	NEW	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	NEW	\$0.50 per pound-\$20 min
House Hazard Matl	680.785.1000-46435.04/.02	E-Waste-Other-VSQG/Out of County Citizen			\$ 0.30	NEW	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Flammables-Aerosols-VSQG/Out of County Citizen			\$ 2.00	NEW	per pound
House Hazard Matl	680.785.1000-46435.03/.04/.02	Flammables-Gas Cylinders Other-Resident/VSQG/Out of County Citizen	NEW		Case by case	NEW	each
House Hazard Matl	680.785.1000-46435.04/.02	Flammables-Gas Cylinders Propane (1lb) and Fire Extinguishers-VSQG/Out of County Citizen			\$ 3.00	NEW	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			\$ 1.25	NEW	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Flammables-Non Pourable-VSQG/Out of County Citizen			\$ 1.25	NEW	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Flammables-Solids-VSQG/Out of County Citizen			\$ 16.50	NEW	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Infectious Waste-Sharps and Red Bag-VSQG/Out of County Citizen	NEW		\$ 3.00	NEW	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Medications-Inhalers-VSQG/Out of County Citizen			\$ 18.50	NEW	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Medications-Injectable-VSQG/Out of County Citizen			\$ 2.50	NEW	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Medications-Non Controlled-VSQG/Out of County Citizen	2013	\$ 3.00	\$ 3.50	Increase	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Non Hazardous Waste-VSQG/Out of County Citizen			\$ 0.30	NEW	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Oxidizers-Bleach-VSQG/Out of County Citizen	2015	\$ 2.50	\$ 4.00	Increase	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Oxidizers-Other-VSQG/Out of County Citizen			\$ 10.75	NEW	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Peroxides-Inorganic-VSQG/Out of County Citizen	2015	\$ 12.00	\$ 4.00	Decrease	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Reactives (inc. flares, pepper spray, mace, organic peroxides)-VSQG/Out of County Citizen			\$ 30.00	NEW	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			\$ 100.00	NEW	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			\$ 1.25	New	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Toxics-Dioxins-VSQG/Out of County Citizen			\$ 3.75	NEW	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Toxics-Mercury Compounds-VSQG/Out of County Citizen			\$ 20.00	NEW	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Toxics-Pesticides-VSQG/Out of County Citizen			\$ 4.00	NEW	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Universal Waste-Antifreeze-VSQG/Out of County Citizen			\$ 0.30	NEW	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			\$ 6.00	NEW	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			\$ 0.50	NEW	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			\$ 1.50	NEW	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			\$ 0.75	NEW	each
House Hazard Matl	680.785.1000-46435.04/.02	Universal Waste-Lamps Neon-VSQG/Out of County Citizen			\$ 20.00	NEW	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Universal Waste-Lamps Ultra Violet-VSQG/Out of County Citizen			\$ 4.00	NEW	each
House Hazard Matl	680.785.1000-46435.04/.02	Universal Waste-Mercury Containing Devices-VSQG/Out of County Citizen			\$ 20.00	NEW	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Used Oil (Non-PCB), filters and absorbents-VSQG/Out of County Citizen			\$ 0.30	NEW	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 2021 FEES									
REVENUE ACCOUNT INFORMATION									Explanation
Section / Unit	NWS Account #	Account Name NWS	Rate Type	Basis of Unit	Last Change	2020 Rate	2021 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	2020	\$ 231.00	\$ 216.00	\$ (15.00)	Rate change based on cost calculation
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	PhD	Hourly	2020	\$ 174.00	\$ 164.00	\$ (10.00)	
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	Masters	Hourly	2020	\$ 138.00	\$ 143.00	\$ 5.00	
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	Bach	Hourly	2020	\$ 140.00	\$ 131.00	\$ (9.00)	
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	Para	Hourly	2020	\$ 123.00	\$ 111.00	\$ (12.00)	
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	APNP	Hourly	2020	\$ 231.00	\$ 216.00	\$ (15.00)	Rate change based on cost calculation
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	PhD	Hourly	2020	\$ 174.00	\$ 164.00	\$ (10.00)	
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	Masters	Hourly	2020	\$ 138.00	\$ 143.00	\$ 5.00	
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	Bach	Hourly	2020	\$ 140.00	\$ 131.00	\$ (9.00)	
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	Para	Hourly	2020	\$ 123.00	\$ 111.00	\$ (12.00)	
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	APNP	Hourly	2020	\$ 231.00	\$ 216.00	\$ (15.00)	Rate change based on cost calculation
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	PhD	Hourly	2020	\$ 174.00	\$ 164.00	\$ (10.00)	
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	Masters	Hourly	2020	\$ 138.00	\$ 143.00	\$ 5.00	
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	Bach	Hourly	2020	\$ 140.00	\$ 131.00	\$ (9.00)	
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	Para	Hourly	2020	\$ 123.00	\$ 111.00	\$ (12.00)	
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	APNP	Hourly	2020	\$ 231.00	\$ 216.00	\$ (15.00)	Rate change based on cost calculation
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	PhD	Hourly	2020	\$ 174.00	\$ 164.00	\$ (10.00)	
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	Masters	Hourly	2020	\$ 138.00	\$ 143.00	\$ 5.00	
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	Bach	Hourly	2020	\$ 140.00	\$ 131.00	\$ (9.00)	
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	Para	Hourly	2020	\$ 123.00	\$ 111.00	\$ (12.00)	

The 2021 rates listed below reflect the approved 2021 rate at the time of the board approval of the budget on 11/9/2020. Actual 2021 rates may change as a result of committee action.

LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2021 FEES									
REVENUE ACCOUNT INFORMATION									Explanation for Increase (Decrease) in Rate
Section / Unit	NWS Account #	Account Name NWS	Rate Type	Basis of Unit	Last Change	2020 Rate	2021 Rate	Increase (Decrease) In Rate	
ISRS / MH and AODA	210.450.1000-43560.36	State Aid Human Services MA Case Management	Bach	Quarter Hour	2020	\$ 47.00	\$ 36.75	\$ (10.25)	Rate change based on cost calculation
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	MD	Hourly	2020	\$ 418.00	\$ 376.00	\$ (42.00)	Rate change based on cost calculation
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	APNP	Hourly	2020	\$ 265.00	\$ 231.00	\$ (34.00)	
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	PhD	Hourly	2020	\$ 209.00	\$ 179.00	\$ (30.00)	
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	Masters	Hourly	2020	\$ 181.00	\$ 160.00	\$ (21.00)	
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	Bach	Hourly	2020	\$ 185.00	\$ 147.00	\$ (38.00)	
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	MD (Group)	Hourly	2020	\$ 52.25	\$ -	\$ (52.25)	
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	APNP (Group)	Hourly	2020	\$ 33.13	\$ -	\$ (33.13)	
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	PhD (Group)	Hourly	2020	\$ 26.13	\$ -	\$ (26.13)	
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	Masters (Group)	Hourly	2020	\$ 22.63	\$ -	\$ (22.63)	
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	Bach (Group)	Hourly	2020	\$ 23.13	\$ -	\$ (23.13)	
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	MD	Hourly	2020	\$ 418.00	\$ 376.00	\$ (42.00)	Rate change based on cost calculation
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	APNP	Hourly	2020	\$ 265.00	\$ 231.00	\$ (34.00)	
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	PhD	Hourly	2020	\$ 209.00	\$ 179.00	\$ (30.00)	
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	Masters	Hourly	2020	\$ 181.00	\$ 160.00	\$ (21.00)	
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	Bach	Hourly	2020	\$ 185.00	\$ 147.00	\$ (38.00)	
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	MD	Hourly	2020	\$ 418.00	\$ 376.00	\$ (42.00)	Rate change based on cost calculation
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	APNP	Hourly	2020	\$ 265.00	\$ 231.00	\$ (34.00)	
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	PhD	Hourly	2020	\$ 209.00	\$ 179.00	\$ (30.00)	
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	Masters	Hourly	2020	\$ 181.00	\$ 160.00	\$ (21.00)	
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	Bach	Hourly	2020	\$ 185.00	\$ 147.00	\$ (38.00)	

The 2021 rates listed below reflect the approved 2021 rate at the time of the board approval of the budget on 11/9/2020. Actual 2021 rates may change as a result of committee action.

LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2021 FEES										
REVENUE ACCOUNT INFORMATION									Explanation for Increase (Decrease) in Rate	
Section / Unit	NWS Account #	Account Name NWS	Rate Type	Basis of Unit	Last Change	2020 Rate	2021 Rate	Increase (Decrease) In Rate		
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	MD	Hourly	2020	\$ 418.00	\$ 376.00	\$ (42.00)	Rate change based on cost calculation	
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	APNP	Hourly	2020	\$ 265.00	\$ 231.00	\$ (34.00)		
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	PhD	Hourly	2020	\$ 209.00	\$ 179.00	\$ (30.00)		
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	Masters	Hourly	2020	\$ 181.00	\$ 160.00	\$ (21.00)		
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	Bach	Hourly	2020	\$ 185.00	\$ 147.00	\$ (38.00)		
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	MD	Quarter Hour	2020	\$ 83.00	\$ 78.00	\$ (5.00)	Rate change based on cost calculation	
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	APNP	Quarter Hour	2020	\$ 45.00	\$ 42.00	\$ (3.00)		
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	PhD	Quarter Hour	2020	\$ 30.00	\$ 29.00	\$ (1.00)		
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	Masters	Quarter Hour	2020	\$ 25.00	\$ 24.00	\$ (1.00)		
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	RN	Quarter Hour	2020	\$ 26.00	\$ 25.00	\$ (1.00)		
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	Bach	Quarter Hour	2020	\$ 24.00	\$ 22.00	\$ (2.00)		
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	MD (Group)	Quarter Hour	2020	\$ 20.75	\$ 19.50	\$ (1.25)		
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	APNP (Group)	Quarter Hour	2020	\$ 11.25	\$ 10.50	\$ (0.75)		
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	PhD (Group)	Quarter Hour	2020	\$ 7.50	\$ 7.25	\$ (0.25)		
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	Masters (Group)	Quarter Hour	2020	\$ 6.25	\$ 6.00	\$ (0.25)		
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	RN (Group)	Quarter Hour	2020	\$ 6.50	\$ 6.25	\$ (0.25)		
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	Bach (Group)	Quarter Hour	2020	\$ 6.00	\$ 5.50	\$ (0.50)		
ISRS / MVHS	220.220.1000-46591.10	Client Fees Client Cost Share	One Rate	Daily	2020	\$ 150.00	\$ 155.00	\$ 5.00		Rate based on calculated cost share charged by MVHS, which increased from prior year.
JSS / Juvenile Detention Facility	210.520.5140-47310.12	General Pymts from Local Govts WRAS - Out of County	One Set Rate	Daily	2014	\$ 195.00	\$ 210.00	\$ 15.00		Rate changed based on market value
JSS / Juvenile Detention Facility	210.520.5140-47310.12	General Pymts from Local Govts WRAS - Out of County	Juvenile Assessment	Each	2020	\$ 272.00	\$ 240.00	\$ (32.00)	Rate change based on cost calculation	
JSS / CORE Academy	210.520.5170-47310.12	General Pymts from Local Govts WRAS - Out of County	One Set Rate	Daily	2020	\$ 300.00	\$ 350.00	\$ 50.00	Rate changed based on market value	
JSS / CORE Academy	210.520.5170-47310.12	General Pymts from Local Govts WRAS - Out of County	Juvenile Assessment	Each	2020	\$ 272.00	\$ 240.00	\$ (32.00)	Rate change based on cost calculation	

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LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2021 FEES									
REVENUE ACCOUNT INFORMATION									Explanation for Increase (Decrease) in Rate
Section / Unit	NWS Account #	Account Name NWS	Rate Type	Basis of Unit	Last Change	2020 Rate	2021 Rate	Increase (Decrease) In Rate	
JSS / Western Region Adolescent Center	210.520.5200-47310.12	General Pymts from Local Govts WRAS - Out of County	Regular Bed	Daily	2019	\$ 150.00	\$ 170.00	\$ 20.00	Rate changed based on market value
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	2020	\$ 272.00	\$ 240.00	\$ (32.00)	Rate change based on cost calculation
JSS / Youth Justice	210.510.1000-46591.09	Client Fees Monitoring Fees Taxable	Daily GPS Monitoring - Juvenile	Daily	2020	\$ 17.00	\$ 18.00	\$ 1.00	Rate change based on cost calculation
JSS / IDP Program	210.500.5020-46591.14	Client Fees Monitoring Fees Taxable	OWI Assess / DSP	Each	2013	\$ 350.00	\$ 350.00	\$ -	Rate not changed
JSS / Pretrial	210.500.5050-46140.05	Court Fees & Costs Deferred Prosecution Revenue	Pre-Charge Diversion	Monthly	2020	\$ 33.00	\$ 27.00	\$ (6.00)	Rate change based on cost calculation
JSS / Pretrial	210.500.5050-46140.05	Court Fees & Costs Deferred Prosecution Revenue	Post-Charge Diversion	Monthly	2020	\$ 33.00	\$ 27.00	\$ (6.00)	Rate change based on cost calculation
JSS / Monitoring	210.500.5080-46591.09	Client Fees Monitoring Fees Taxable	Daily Remote Breath Alcohol Monitoring	Daily	2020	\$ 17.00	\$ 18.00	\$ 1.00	Rate change based on cost calculation
JSS / Monitoring	210.500.5080-46591.09	Client Fees Monitoring Fees Taxable	Daily GPS Monitoring - Adult	Daily	2020	\$ 17.00	\$ 18.00	\$ 1.00	Rate change based on cost calculation
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	2020	\$ 127.00	\$ 130.00	\$ 3.00	Rate change based on cost calculation
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	2019	\$ 9.25	\$ 10.25	\$ 1.00	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	2019	\$ 9.25	\$ 10.25	\$ 1.00	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	\$ -	

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LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2021 FEES									
REVENUE ACCOUNT INFORMATION									
Section / Unit	NWS Account #	Account Name NWS	Rate Type	Basis of Unit	Last Change	2020 Rate	2021 Rate	Increase (Decrease) In Rate	Explanation for Increase (Decrease) in Rate
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	\$ -	
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 2021	Future Needs				
			2022	2023	2024	2025	Unfunded
Elections							
Expressvotes System	\$ 117,000	\$ 117,000					
TOTAL ELECTIONS	\$ 117,000	\$ 117,000	\$ -	\$ -	\$ -	\$ -	\$ -
Information Technology							
Servers and Blades	\$ 74,200	\$ 74,200					
TOTAL INFORMATION TECHNOLOGY	\$ 74,200	\$ 74,200	\$ -	\$ -	\$ -	\$ -	\$ -
Treasurer/Zoning							
Property Tax System	\$ 323,000		\$ 323,000				
TOTAL TREASURER/ZONING	\$ 323,000	\$ -	\$ 323,000	\$ -	\$ -	\$ -	\$ -
Emergency Services Capital Projects							
Radio System Upgrade	\$ 1,759,000	\$ 307,000	\$ -	\$ 400,000	\$ 468,000	\$ 379,000	\$ 205,000
MVC Road	\$ 109,000	\$ 109,000					\$ -
Dispatch Site Equipment and Annual Maintenance	\$ 53,310	\$ 53,310					\$ -
Central Square CAD and Mobile	\$ 500,000		\$ 500,000				\$ -
Internal Project Management	\$ 20,000		\$ 20,000				\$ -
Data Conversion	\$ 50,000		\$ 50,000				\$ -
Field Ops	\$ 1,520		\$ 1,520				\$ -
CAD/Mobile Hardware and Servers	\$ 25,000		\$ 25,000				\$ -
TOTAL EMERGENCY SERVICES CAPITAL PROJECTS	\$ 2,517,830	\$ 469,310	\$ 596,520	\$ 400,000	\$ 468,000	\$ 379,000	\$ 205,000
Facility Department - Buildings & Grounds							
Health & Human Services Building							
Install Inground Irrigation System	\$ 10,000						\$ 10,000
Flooring Replacement - Ongoing	\$ 55,000	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
JDC Planning & Design	\$ 350,000	\$ 25,000	\$ 250,000				\$ 75,000
JDC	\$ 4,000,000			\$ 4,000,000			\$ -
Elevator Replacements(one elev in Dec '21 and one in Jan '22)	\$ 200,000	\$ 100,000	\$ 100,000				\$ -
TOTAL HEALTH & HUMAN SERVICES BUILDING	\$ 4,615,000	\$ 135,000	\$ 355,000	\$ 4,005,000	\$ 5,000	\$ 5,000	\$ 110,000
Law Enforcement Center							
Solar Project	\$ 100,000						\$ 100,000
Wall Paper Replacement	\$ 30,000		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 10,000
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	\$ 60,000
Roof Replacement ('97 building)	\$ 75,000	\$ 75,000					\$ -
Jail Receiving Buildout	\$ 4,800,000						\$ 4,800,000
Emerg Svcs Backup Communication Center, Neshonoc Center	\$ 50,000		\$ 50,000				\$ -
Floor Replacement in Padded Cell	\$ 15,000	\$ 15,000					\$ -
Chilled Water Pumps Replacement	\$ 25,000		\$ 25,000				\$ -
Hot Water Pumps Replacement	\$ 25,000	\$ 25,000					\$ -
Family Mediation Security Upgrades	\$ 5,000	\$ 5,000					\$ -
Trash Compactor	\$ 18,000		\$ 18,000				\$ -
97 Chiller Replacement	\$ 250,000			\$ 250,000			\$ -
Probation and Parole Insulate Overhang	\$ 5,000	\$ 5,000					\$ -
Probation and Parole Reconfigure Reception Area	\$ 15,000	\$ 15,000					\$ -
TOTAL LAW ENFORCEMENT CENTER	\$ 5,583,000	\$ 140,000	\$ 168,000	\$ 265,000	\$ 15,000	\$ 15,000	\$ 4,980,000

Long Range Capital Improvements

Location/Project	Total Request	Projected for 2021	Future Needs					
			2022	2023	2024	2025	Unfunded	
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					\$ -
Lot F (7th Street) Resurface	\$ 240,000		\$ 240,000					\$ -
Lot E (Admin Center) Resurface	\$ 245,000			\$ 245,000				\$ -
Lot F (7th Street) Lighting Replacement	\$ 5,500	\$ 5,500						\$ -
Lot A (LEC) Resurface	\$ 310,000		\$ 310,000					\$ -
TOTAL DOWNTOWN CAMPUS	\$ 950,500	\$ 40,500	\$ 585,000	\$ 265,000	\$ 20,000	\$ 20,000	\$ 20,000	
Parks & Campgrounds								
Park and Campground Road Repair - Ongoing	\$ 270,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000			\$ 170,000
Playground Equipment	\$ 120,000	\$ 40,000	\$ 25,000	\$ 25,000	\$ 25,000			\$ 5,000
GI/VT Fire ring/Picnic Table Replacement	\$ 50,000	\$ 15,000	\$ 15,000					\$ 20,000
Electrical/Water Upgrades - Ongoing	\$ 135,000		\$ 35,000	\$ 35,000	\$ 35,000			\$ 30,000
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 Water Tower Cold Weather Isolation Valves	\$ 1,000							\$ 1,000
Mindoro Pavilion Floor replacement	\$ 10,000							\$ 10,000
Vets Rip Rap Shoreline	\$ 150,000			\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 75,000
Vets Water Tower Cold Weather Isolation Valves	\$ 1,000							\$ 1,000
Campground store exterior log building repairs (GI)	\$ 10,000	\$ 10,000						\$ -
Vets Pond Improvements	\$ 25,000							\$ 25,000
Multipurpose Trail Neshonoc-Neshonoc South	\$ 500,000							\$ 500,000
Ash Tree Removal & Replacement (est \$400 per tree)	\$ 100,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000			\$ 60,000
Vault Toilet Facility Repair (roof, windows, dividers, doors)	\$ 30,000		\$ 6,000	\$ 6,000	\$ 6,000			\$ 12,000
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	\$ 2,000
Neshonoc South Canoe Landing	\$ 5,000	\$ 5,000						\$ -
Hunters Point Road	\$ 919,852		\$ 919,852					\$ -
Shelter 5 Road	\$ 633,464		\$ 633,464					\$ -
TOTAL PARKS & CAMPGROUNDS	\$ 3,207,416	\$ 115,000	\$ 1,681,316	\$ 163,000	\$ 153,000	\$ 27,000	\$ 27,000	\$ 1,068,100
Alternative Energy								\$ -
Wind Turbine and Other Projects	\$ 100,000							\$ 100,000
TOTAL ALTERNATIVE ENERGY	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
TOTAL CAPITAL IMPROVEMENTS - FACILITIES	\$ 14,455,916	\$ 430,500	\$ 2,789,316	\$ 4,698,000	\$ 193,000	\$ 67,000	\$ 67,000	\$ 6,278,100
Facilities Capital Equipment								
Skid Steer T650 GI (Trade)	\$ 12,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
Skid Steer T650 VT (Trade)	\$ 12,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
Pick-up Truck & Plow GI (Replacement #29)	\$ 37,000	\$ 37,000						\$ -
Mowers (Replacement)	\$ 82,000	\$ 19,000	\$ 20,000		\$ 21,000	\$ 22,000	\$ 22,000	\$ -
UTVs (qty. 2)(Replacement)	\$ 24,500	\$ 14,500				\$ 10,000	\$ 10,000	\$ -
Refrigeration Equipment (qty.1)(New)	\$ 12,000	\$ 4,000	\$ 4,000		\$ 4,000			\$ -
VT Store AC Unit (new)	\$ 6,500	\$ 6,500						\$ -
VT Store Equipment	\$ 3,500	\$ 3,500						\$ -
Broom for John Deere (Snow equipment)(New)	\$ 4,500	\$ 4,500						\$ -
String Trimmer (New)	\$ 1,000	\$ 500				\$ 500	\$ 500	\$ -
Swingo Floor Scrubber (New)	\$ 1,750	\$ 1,750						\$ -
Push Mower (1) (Replacement)	\$ 2,200	\$ 800	\$ 700		\$ 700			\$ -
Vacuum Cleaners (qty.1) (Replacement)	\$ 3,625	\$ 700	\$ 700	\$ 725	\$ 750	\$ 750	\$ 750	\$ -
Long Flat Bed VT (Replacement #21)	\$ 50,000		\$ 50,000					\$ -
Leaf Blower (New)	\$ 500		\$ 500					\$ -

Long Range Capital Improvements

Location/Project	Total Request	Projected for 2021	Future Needs					
			2022	2023	2024	2025	Unfunded	
Scrubber (Replacement)	\$ 6,000		\$ 6,000					\$ -
Salt truck GI (Replacement #20)	\$ 85,000			\$ 85,000				\$ -
Extractor (Replacement)	\$ 6,000			\$ 6,000				\$ -
Laundry Equipment (Replacement)	\$ 3,800		\$ 1,900		\$ 1,900			\$ -
Flat Bed Truck & Plow Campus (Replacement #30)	\$ 40,000				\$ 40,000			\$ -
Pick-up Truck & Plow Campus (Replacement #27)	\$ 30,000					\$ 30,000		\$ -
HHS - Other Minor Equipment & Tools	\$ 6,000	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
LEC - Other Minor Equipment & Tools	\$ 36,000	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ -
ADM - Other Minor Equipment & Tools	\$ 10,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
PARK - Other Minor Equipment & Tools	\$ 50,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Other	\$ 91,275		\$ 15,800	\$ 7,875	\$ 31,250	\$ 36,350		\$ -
TOTAL CAPITAL EQUIPMENT - FACILITIES	\$ 618,150	\$ 118,150	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000		\$ -
Sheriff								
Radio Equipment	\$ 53,290	\$ 53,290						\$ -
Vehicles	\$ 52,634	\$ 52,634						\$ -
TOTAL SHERIFF	\$ 105,924	\$ 105,924	\$ -	\$ -	\$ -	\$ -		\$ -
Estate Trust Fund								
Meal Delivery Van	\$ 58,000	\$ 58,000						\$ -
TOTAL ESTATE TRUST FUND	\$ 58,000	\$ 58,000	\$ -	\$ -	\$ -	\$ -		\$ -
Health								
Lab Equipment	\$ 22,000	\$ 22,000						\$ -
TOTAL HEALTH	\$ 22,000	\$ 22,000	\$ -	\$ -	\$ -	\$ -		\$ -
SMRT Bus								
2 Electric Busses	\$ 600,000	\$ 600,000						\$ -
TOTAL SMRT BUS	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -		\$ -
Special Jail Assessment								
Genetec - Replacement / Life Cycle	\$ 103,850	\$ 15,050	\$ 14,700	\$ 16,500	\$ 45,800	\$ 11,800		\$ -
Commander - Replacement / Life Cycle	\$ 14,650	\$ 6,250	\$ 2,500	\$ 2,500	\$ 3,400	\$ -		\$ -
Cisco Video Arraignment - Replacement/Life Cycle	\$ 10,000				\$ 10,000	\$ -		\$ -
Network Replacements (All Stanley System)	\$ 71,500	\$ 25,000	\$ 20,000	\$ 6,500	\$ 15,500	\$ 4,500		\$ -
TOTAL SPECIAL JAIL ASSESSMENT	\$ 200,000	\$ 46,300	\$ 37,200	\$ 25,500	\$ 74,700	\$ 16,300		\$ -
Hillview								
1 HP server	\$ 6,000	\$ 6,000						\$ -
2 desktops	\$ 1,400	\$ 1,400						\$ -
8 laptops	\$ 7,400	\$ 7,400						\$ -
4 monitors	\$ 680	\$ 680						\$ -
1 docking monitor	\$ 275	\$ 275						\$ -
1 laptop dock	\$ 160	\$ 160						\$ -
1 blood pressure monitor with stand	\$ 1,581	\$ 1,581						\$ -
1 lift with scale	\$ 5,670	\$ 5,670						\$ -
1 double deck convection oven	\$ 8,000	\$ 8,000						\$ -
1 walk-in cooler door	\$ 2,100	\$ 2,100						\$ -
1 thermopress for laundry	\$ 1,600	\$ 1,600						\$ -
Hillview Remodel	\$ 17,000,000		\$ 800,000					\$ 16,200,000
TOTAL HILLVIEW	\$ 17,034,866	\$ 34,866	\$ 800,000	\$ -	\$ -	\$ -		\$ 16,200,000

Long Range Capital Improvements

Location/Project	Total Request	Projected for 2021	Future Needs					
			2022	2023	2024	2025	Unfunded	
Hillview Terrace								
Minor Building Improvements (Ongoing)	\$ 40,000		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	
Small Capital Equipment Items (Ongoing)	\$ 60,000		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	
Replace PTAC Units	\$ 13,860		\$ 6,930	\$ 6,930			\$ -	
New Door Security (5 doors) with FABS	\$ 8,000		\$ 8,000				\$ -	
TOTAL HILLVIEW TERRACE	\$ 121,860	\$ -	\$ 39,930	\$ 31,930	\$ 25,000	\$ 25,000	\$ -	
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	
New Door Security (4 doors) with FABS	\$ 7,000		\$ 7,000				\$ -	
TOTAL CARROLL HEIGHTS	\$ 3,114,984	\$ -	\$ 57,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 2,907,984	
Lakeview								
Small Capital Equipment Items (Ongoing)	\$ 66,300	\$ 6,300	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	
Cement Replacement	\$ 7,500	\$ 7,500					\$ -	
Parking Lot Maint	\$ 44,000	\$ 22,000				\$ 22,000	\$ -	
Full Body Lifts	\$ 40,000		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	
Computer replacements	\$ 69,095	\$ 15,095	\$ 12,000	\$ 15,000	\$ 12,000	\$ 15,000	\$ -	
Appliance Replacements	\$ 10,500	\$ 1,500	\$ 2,500	\$ 2,000	\$ 2,500	\$ 2,000	\$ -	
Call System	\$ 70,000	\$ 70,000					\$ -	
Tub	\$ 60,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000		\$ -	
Flooring Replacement	\$ 7,500	\$ 7,500					\$ -	
Furniture/Flooring Replacement	\$ 30,000	\$ 10,000		\$ 10,000		\$ 10,000	\$ -	
Van Replacement	\$ 35,000		\$ 35,000				\$ -	
Lawn Tractor	\$ 25,000			\$ 25,000			\$ -	
Bladder Scanner	\$ 11,000			\$ 11,000			\$ -	
Truck	\$ 30,000		\$ 30,000				\$ -	
Light Fixtures	\$ 60,000		\$ 20,000	\$ 20,000	\$ 20,000		\$ -	
Heat Exchangers for Chillers	\$ 45,000		\$ 15,000	\$ 15,000	\$ 15,000		\$ -	
Water Heaters	\$ 48,000		\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	
TOTAL LAKEVIEW	\$ 658,895	\$ 154,895	\$ 166,500	\$ 150,000	\$ 101,500	\$ 86,000	\$ -	
Regent								
Small Capital Equipment Items (Ongoing)	\$ 4,500	\$ 1,500	\$ 750	\$ 750	\$ 750	\$ 750	\$ -	
Roof	\$ 15,000					\$ 15,000	\$ -	
Van Replacement	\$ 35,000			\$ 35,000			\$ -	
TOTAL REGENT	\$ 54,500	\$ 1,500	\$ 750	\$ 35,750	\$ 750	\$ 15,750	\$ -	
Maplewood								
Small Capital Equipment Items (Ongoing)	\$ 23,000	\$ 3,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	
Tub Replacement	\$ 15,000					\$ 15,000	\$ -	
Van Replacement	\$ 25,000				\$ 25,000		\$ -	
Bed replacements	\$ 26,400	\$ 6,600	\$ 6,600	\$ 6,600	\$ 6,600		\$ -	
Shower Pan replacement	\$ 7,800		\$ 7,800				\$ -	
TOTAL MAPLEWOOD	\$ 97,200	\$ 9,600	\$ 19,400	\$ 11,600	\$ 36,600	\$ 20,000	\$ -	
Neshonoc Manor								
Small Capital Equipment Items (Ongoing)	\$ 23,000	\$ 3,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	
Tub Replacement	\$ 15,000			\$ 15,000			\$ -	
Van Replacement	\$ 35,000				\$ 35,000		\$ -	

Long Range Capital Improvements

Location/Project	Total Request	Projected for 2021	Future Needs				
			2022	2023	2024	2025	Unfunded
Flooring - Install	\$ 3,500	\$ 3,500					\$ -
Bed replacements	\$ 28,600	\$ 6,600	\$ 8,800	\$ 6,600	\$ 6,600		\$ -
Shower Pan replacement	\$ 7,800	\$ 6,000	\$ 1,800				\$ -
TOTAL NESHONOC MANOR	\$ 112,900	\$ 19,100	\$ 15,600	\$ 26,600	\$ 46,600	\$ 5,000	\$ -
Ravenwood							
Small Capital Equipment Items (Ongoing)	\$ 6,000	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
Furniture Replacement	\$ 6,000	\$ 2,000	\$ 2,000	\$ 2,000			\$ -
Tub Replacement	\$ 15,000		\$ 15,000				\$ -
Shower Pan replacement	\$ 6,000		\$ 6,000				\$ -
Bed replacements	\$ 20,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000		\$ -
TOTAL RAVENWOOD	\$ 53,000	\$ 7,000	\$ 29,500	\$ 8,500	\$ 6,500	\$ 1,500	\$ -
Monarch Manor							
Small Capital Equipment Items (Ongoing)	\$ 13,500	\$ 1,500	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
Wall/Door Protection	\$ 2,000	\$ 2,000					\$ -
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	\$ 74,400	\$ 3,500	\$ 4,200	\$ 39,200	\$ 9,500	\$ 18,000	\$ -
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)	\$ 495,000	\$ 10,000	\$ 35,000	\$ 450,000			\$ -
Fencing (650.650.1000-80100.00)	\$ 60,000	\$ 35,000	\$ 25,000				\$ -
HVAC Controls for Office & Scale (650.650.1000-80100.00)	\$ 10,000	\$ 10,000					\$ -
40K Tank (650.650.1000-80100.00)	\$ 350,000	\$ 350,000					\$ -
Clay purchase for construction (650.170.7020-80100.00)	\$ 1,400,000	\$ 700,000				\$ 700,000	\$ -
Kroff - Precipitate removal (650.650.1000-80100.00)	\$ 50,000	\$ 50,000					\$ -
New Cell Construction PHV IX (650.170.7020-80100.00)	\$ 1,850,000				\$ 50,000	\$ 1,800,000	\$ -
40,000 Gallon Tank Removal (650.650.1000-80100.00)	\$ 250,000		\$ 250,000				\$ -
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	\$ 4,915,000	\$ 1,155,000	\$ 340,000	\$ 660,000	\$ 260,000	\$ 2,500,000	\$ -
Household Hazardous Material Department							
Replacement of Truck (680.785.1000-80180.00)	\$ 45,000		\$ 45,000				\$ -
Enclose canopy (680.785.1000-80100.00)	\$ 25,000			\$ 25,000			\$ -
Emergency generator (680.785.1000-80100.00)	\$ 13,000	\$ 13,000					\$ -
Used oil tank (680.785.1000-80100.00)	\$ 35,000		\$ 35,000				\$ -
TOTAL HOUSEHOLD HAZARDOUS MATERIAL DEPARTMENT	\$ 118,000	\$ 13,000	\$ 80,000	\$ 25,000	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 45,447,625	\$ 3,439,845	\$ 5,423,916	\$ 6,287,080	\$ 1,397,150	\$ 3,308,550	\$ 25,591,084

Highway Road Needs List 2021

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 TA	CTH T	CTH A	2	2021	1,354,657	2.69	Rural Section		1,354,657		
Concrete Driveways				2021	50,000		Construction		50,000		
CTH YY	STH 14	STH 33	3	2021	1,492,298	3.59	Rural Section & Safety Project	272,595	1,219,703		CHIP
CTH M	CTH B	Wolter Road	3	2022	2,584,851		Rural Section		2,584,851		
CTH M	CTH O	Wolter Road	3	2022	2,657,362		Rural Section	2,125,890	531,472		STP Rural
Concrete Driveways				2022	50,000		Construction		50,000		
CTH TT	CTH V	CTH T	2	2022	788,955	1.76	Rural Section		788,955		
CTH T Safety Improvements	CTH C	STH 53	6 & 7	2023	1,100,000		Safety Improvements		1,100,000		
Concrete Driveways				2023	50,000		Construction		50,000		
CTH M	STH 16	Nelson Road	3	2023	220,000		Rural Section & Safety Project Design		220,000		
CTH I	CTH M	CTH II	4	2023	1,163,389	1.84	Rural Section & Safety Project		1,163,389		
CTH XX	STH 35	CTH OT	3	2023	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	2024	2,180,000	3.484	Rural Section & Safety Project		2,180,000		
CTH M	CTH O	CTH I	3	2024	560,000		Rural Design and Safety		560,000		
CTH JJ	STH 162	CTH J	2	2024	1,086,435	2.04	Rural Section		1,086,435		
CTH M	CTH O	CTH I	3 & 4	2025	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	2025	1,170,000	3.86	Rural Section		1,170,000		
CTH H	CTH G	Monroe Cnty line	4, 3 & 2	2025	871,940	3.25	Rural Section		871,940		
CTH J	CTH U	I90	4		403,247	0.61	Urban Section		403,247		
CTH YY	STH 33	CTH M	3 & 6		3,054,196	4.345	Rural Section & Safety Project		3,054,196		
CTH J	Jernander Road	Kirking Road	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	2 & 4		4,584,299	2.91	Rural Section & Safety Project		4,584,299		
CTH W	CTH D	CTH D	4		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 Cnty 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	3 & 4		1,483,638	5.53	Rural Section		1,483,638		
CTH M	J O Johnson	CTH D	3 & 4		1,148,277	4.28	Rural Section		1,148,277		
CTH P	Pinske Ln	Endcott Dr.	4		638,528	2.38	Rural Section		638,528		
CTH D	William Ct.	CTH W	4		2,226,799	8.3	Rural Section		2,226,799		
CTH Y	CTH J	Monroe Cnty line	3		407,800	1.52	Rural Section		407,800		
CTH H	Erickson Lane	CTH G	3		458,775	1.71	Rural Section		458,775		
CTH NN	CTH M	STH 162	4		842,429	3.14	Rural Section		842,429		
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	3 & 4		589,854		Design		589,854		
CTH M	CTH I	Malzacher Rd	3 & 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	66,350,189	97.13		10,764,405	55,585,784	-	

Highway Road Needs List 2021

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		2022	140,000	616			140,000	-	
Culvert	CTH E	BR Burns Creek		2022	150,000	300			150,000		
697-1	CTH Q	Br German Valley		2022	150,000	400			150,000		
696-1R	CTH Q	Br German Valley		2024	400,000	320			400,000		
				Total	840,000	1,636			-	840,000	-
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
B320004	CTH M	La Crosse River	35.9	2021	333,950	6837	Design	267,160	66,790		
P320100	CTH M	Halfway Creek	40.4	2021	435,840	864	Construction	348,672	87,168		
P320923	Mohican Road	Br. Sand Lake Coulee	50.9	2022	71,125	1027	Design		35,563	35,562	
P320055	CTH D	Halfway Creek	48.7	2022	725,600	1814	Construction	607,672	117,928		Posted 25 Ton
B320004	CTH M	La Crosse River	35.9	2023	2,658,325	6837	Construction	2,126,660	531,665		
B320007	CTH M	Bostwick Creek	52.6	2024	192,700	1927	Design		192,700		
B320019	CTH M	Larson Coulee Crk	59.3	2024	96,300	963	Design		96,300		
B320020	CTH O	Bostwick Creek	53	2024	297,700	2977	Design		297,700		
P320923	Mohican Road	Br. Sand Lake Coulee	50.9	2025	410,800	1027	Construction	328,640	41,080	41,080	
B320014	CTH M	Russian Coulee Creek	49.2	2025	658,800	1647	Construction	527,040	131,760		
B320007	CTH M	Bostwick Creek	52.6	2025	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	13,137,040	56,413		9,274,260	3,443,379	419,401	
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	2024	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 2021

Majors & Enhancements											
Road	From	To	Paser Rating	Scheduled Year	Budget Cost Construction	Mileage	Notes	Grant	County Cost	Others Cost	Other Info
CTH B	CTH BW	I90 Ramp	3	2021	311,908		Urban Section Design		311,908		
CTH B	I90 Ramp	Clinton St.	4	2021	500,000		Urban Section Design		500,000		
CTH B	STH 162	I90	2 & 3	2021	1,220,575	0.9	Urban Section	672,073	548,502		CDBG Close
CTH SN	Hanson Road	Alpine Ln.	3 & 4	2021	3,212,790	1.29	Urban Section Reconstruction	2,124,247	945,743	142,800	STP-Urban/Holmen
CTH OT/Commerce		Intersection Improv.	n/a	2021	275,000		Intersection Design		275,000		
CTH OT/Commerce		Intersection Improv.	n/a	2022	475,000		Intersection Real Estate		475,000		
CTH B	CTH BW	I90 Ramp	3	2025	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	STH 35	4		2,000,732	2.051	Urban/Rural Section Rehab		2,000,732		
CTH OT	STH 35	CTH SN	4		2,140,000	0.76	Urban Section		2,140,000		
					Total	11.84		11,276,320	19,760,708	142,800	
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 2021

Capital Facility Projects	Scheduled Year			
Midway Building Upgrade		875,276		875,276
West Salem HVAC Upgrade		350,000		350,000
West Salem Truck Shop Design		349,940		349,940
West Salem Truck Shop Construction		4,116,932		4,116,932
West Salem Tent Re-Covering		70,000		70,000
Mindoro Shop Site		150,000		150,000
St Joseph Shop Buildings - Phase 2		1,809,870		1,809,870
St Joseph Shop Buildings - Phase 1	2021	4,200,000		4,200,000
		Total	11,922,018	-

	Total	130,004,668		31,314,985	98,127,482	562,201
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TOTALS		County	Grant	Others
TOTAL 2021	13,387,018	9,559,471	3,684,747	142,800
TOTAL 2022	7,792,893	5,023,769	2,733,562	35,562
TOTAL 2023	9,052,609	5,425,949	3,626,660	-
TOTAL 2024	5,061,135	5,061,135	-	-
TOTAL 2025	14,065,340	5,133,506	8,890,754	41,080
Unscheduled	80,645,673	67,923,652	12,379,262	342,759
TOTAL	\$ 130,004,668	\$ 98,127,482	\$ 31,314,985	\$ 562,201

Projects For 2021

Road/Structure #	From	To	Notes	Paser Rating	Mileage	Bridge Rating	Surface in Square Feet	Budget Cost	County Cost	Grant	Others Cost
CTH TA	CTH T	CTH A	Rural Section	2	2.69			1,354,657	1,354,657	-	-
Concrete Driveways			Construction					50,000	50,000	-	-
CTH YY	STH 14	STH 33	Rural Section & Safety Project	3	3.59			1,492,298	1,219,703	272,595	-
B320004	CTH M	La Crosse River	Design			35.9	6,837	333,950	66,790	267,160	-
P320100	CTH M	Halfway Creek	Construction			40.4	864	435,840	87,168	348,672	-
CTH B	CTH BW	I90 Ramp	Urban Section Design	3				311,908	311,908	-	-
CTH B	I90 Ramp	Clinton St.	Urban Section Design	4				500,000	500,000	-	-
CTH B	STH 162	I90	Urban Section	2 & 3	0.90			1,220,575	548,502	672,073	-
CTH SN	Hanson Road	Alpine Ln.	Urban Section	3 & 4	1.29			3,212,790	945,743	2,124,247	142,800
CTH OT/Commerce		Intersection Improv.	Intersection Improv.					275,000	275,000	-	-
-								-	-	-	-
St Joseph Shop Buildings - Phase 1								4,200,000	4,200,000	-	-
Total					8.47			\$ 13,387,018	\$ 9,559,471	\$ 3,684,747	\$ 142,800

**2021 Budget
Fund Balances Applied to Offset Levy**

	<u>2019 Budget</u>	<u>2020 Budget</u>	<u>2020 Estimate</u>	<u>2021 Budget</u>
<u>GENERAL FUND</u>				
From General Fund Balance				
To fund Parks Capital Projects	60,100	67,000	153,070	164,500
Facilities Capital	594,300	553,000	671,712	315,500
To fund ERP system	84,441	-	28,500	-
To fund 911 radio system upgrade	395,000	303,140	742,692	469,310
To fund Elections Capital	-	-	-	117,000
To partially fund Highway Shop	-	-	-	1,500,000
La Crosse Center Contribution	-	150,000	150,000	-
Medical Examiner Vehicle	-	27,360	13,000	-
Phosphorus Trading Program Capital	-	100,000	-	-
Bluffland Protection	-	54,609	-	-
Carry Forward - Facilities For FLAP	116,350	8,796	8,796	-
Sheriff Capital	132,435	-	-	-
Total from General Fund Balance	1,382,626	1,263,905	1,767,770	2,566,310
From Park Improvements Restricted Fund Balance				
To offset parks capital costs	-	50,000	50,000	40,000
From Salary Contingency				
To Fund Leap Day	-	180,000	-	-
To Fund Interns	43,060	43,060	10,765	43,060
Total from Salary Contingency	43,060	223,060	10,765	43,060
From Neighborhood Revitalization				
For Housing Projects	-	-	280,000	-
From SMRT Bus				
For SMRT Bus Expenses	-	-	-	19,850
From Excess Sales Tax				
Economic Development	384,473	385,427	362,715	346,191
CDBG Close	-	776,863	770,966	-
Onalaska Omni Center Project	-	50,000	50,000	-
SMRT Bus	-	30,000	30,000	30,000
Total from Excess Sales Tax	384,473	1,242,290	1,213,681	376,191
From Collaborative to End Homelessness				
Reserved from Excess Sales Tax	-	-	290,152	-
From CapX 2020 Environmental Impact Fee				
To fund bluffland protection	79,000	-	-	-
For FLAP Project	51,731	91,984	91,984	-
For Ash Tree Removal / Replacement	-	-	-	-
Total from CapX 2020	130,731	91,984	91,984	-
From Badger Coulee				
For Parks Improvements	-	-	9,650	-
For Holmen Community Center	-	-	150,000	-
For FLAP Project	-	125,229	125,229	-
Total Badger Coulee	-	125,229	284,879	-
<u>MPO Fund Balance</u>				
From MPO Reserves	-	11,163	896	-
<u>PARK PLAZA</u>				
For Highway	248,776	-	-	-
<u>DEBT SERVICE FUND BALANCE</u>				
For Downtown Campus Debt	50,000	-	-	76,000
For 2019 A	-	-	8,045	91,575
For Highway Debt	130,753	39,620	39,620	74,690
	180,753	39,620	47,665	242,265

**2021 Budget
Fund Balances Applied to Offset Levy**

	<u>2019 Budget</u>	<u>2020 Budget</u>	<u>2020 Estimate</u>	<u>2021 Budget</u>
<u>BUSINESS PARK FUND BALANCE</u>				
Consistent with TIF Plan	34,420	16,701	-	-
<u>SPECIAL JAIL ASSESSMENT FUND BALANCE</u>				
From Special Jail Assessments	-	19,651	34,650	9,265
<u>SPECIAL LAND RECORDS FUND BALANCE</u>				
From Land Records	-	22,106	2,372	18,795
<u>CDBG REVOLVING LOAN</u>				
For CDBG Close	-	677,822	-	-
<u>MICRO LOAN REVOLVING LOAN</u>				
From Micro Loan	-	-	57,681	-
<u>OLD LANDFILL</u>				
From Old Landfill - Proceeds from Escrow				
To offset Debt Pymt and Long Term Care Costs	42,965	43,825	43,825	44,700
<u>HEALTH FUND</u>				
To offset Levy	-	151,127	-	-
<u>CAPITAL PROJECTS FUND</u>				
To fund projects	-	-	47,706	-
<u>LIBRARY FUND</u>				
To offset Levy	-	-	44,668	-
<u>ESTATE TRUST FUND</u>				
For Capital Items and Aging Summit	-	66,000	50,000	58,000
<u>HUMAN SERVICES FUND</u>				
MVHS	-	46,055	-	41,218
TOTAL F.B. USAGE	\$ 2,447,804	\$ 4,090,538	\$ 4,318,694	\$ 3,459,654
<u>HIGHWAY UNRESTRICTED FUND BALANCE</u>				
From Highway Fund Balance	200,000	306,164	-	188,940
TOTAL F.B. USAGE - INFRASTRUCTURE & DEBT	\$ 200,000	\$ 306,164	\$ -	\$ 188,940

La Crosse County Audited 12/31/2019 Fund Balances and Cash Flow Requirements

GOVERNMENTAL FUNDS

Business Fund

Fund Name	General	Human Services	Debt Service	CDBG Fund	CDBG Small	Revolving Loan	Lakeview	SMRT	Total	Total
					Housing	Fund	Business Park	Program	NonMajor	Governmental
2019 actual expenditures	34,813,117	48,642,001	6,324,329	371,290	1,520,754	20,000	261,867	601,402	7,571,659	100,126,419
2019 total fund balance	34,865,735	8,825,574	454,427	669,531	4,754	155,220	(97,448)	(35,350)	3,615,077	48,457,520
2019 fund balance Nonspendable & Restricted	4,119,391	2,161,231	454,427	669,531	4,754	155,220	(97,448)	(35,350)	1,615,784	9,047,540
2019 fund balance Committed & Assigned	7,216,388	6,664,343	-	-	-	-	-	-	1,999,293	15,880,024
2019 fund balance Unassigned	23,529,956	-	-	-	-	-	-	-	-	23,529,956
% of unassigned vs. expenditures	68%	0%	0%	0%	0%	0%	0%	0%	0%	24%
3 months of expenditures by fund	8,703,279	12,160,500	1,581,082	92,823	380,189	5,000	65,467	150,351	1,892,915	25,031,605
4 months of expenditures by fund	11,604,372	16,214,000	2,108,110	123,763	506,918	6,667	87,289	200,467	2,523,886	33,375,473

NONMAJOR GOVERNMENTAL FUNDS

Fund Name	Land Records	Special Jail	Library	Old Landfill	Estate	Health	Capital Projects	Total NonMajor
		Assmnt			Donation		Funds	
2019 Actual expenditures	146,127	124,362	2,091,968	26,156	-	5,054,971	128,075	7,571,659
2019 total fund balance	218,144	44,906	550,994	535,912	237,220	1,980,195	47,706	3,615,077
2019 fund balance Nonspendable & Restricted	218,144	44,906	550,994	464,572	237,220	52,242	47,706	1,615,784
2019 fund balance Committed & Assigned	-	-	-	71,340	-	1,927,953	-	1,999,293
2019 fund balance Unassigned	-	-	-	-	-	-	-	-
% of unrestricted vs. expenditures	0%	0%	0%	0%	N/A	0%	0%	0%
3 months of expenditures by fund	36,532	31,091	522,992	6,539	-	1,263,743	32,019	1,892,915
4 months of expenditures by fund	48,709	41,454	697,323	8,719	-	1,684,990	42,692	2,523,886

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 12/31/2019 Fund Balances and Cash Flow Requirements

ENTERPRISE FUNDS

Fund Name	Hillview Campus			Solid Waste Campus	
	Hillview	Carroll Heights	Hillview Terrace	Solid Waste	HHM
2019 Actual expenditures	13,660,333	291,011	877,792	11,783,326	520,486
2019 total fund balance	5,926,745	2,233,082	1,807,363	12,254,034	848,424
2019 Net invest. in capital assets & Restricted	1,490,645	224,397	1,008,852	9,669,272	442,069
2019 fund balance Unrestricted	4,436,100	2,008,685	798,511	2,584,762	406,355
% of unrestricted vs. expenditures	32%	690%	91%	22%	78%
3 months of expenditures by fund	3,415,083	72,753	219,448	2,945,832	130,122
4 months of expenditures by fund	4,553,444	97,004	292,597	3,927,775	173,495

Fund Name	Lakeview Campus						MVHS
	Regent Manor	Maplewood CBRF	Ravenwood Nursing Home	Neshonoc Manor	Monarch Manor	Lakeview Nursing Home Facility	
2019 Actual expenditures	502,999	851,042	1,298,432	924,642	601,236	558,215	8,184,044
2019 total fund balance	98,250	297,438	320,233	259,570	289,375	1,770,333	1,271,351
2019 Net invest. in capital assets & Restricted	169,577	72,091	43,261	57,463	800,530	(814,790)	-
2019 fund balance Unrestricted	(71,327)	225,347	276,972	202,107	(511,155)	2,585,123	1,271,351
% of unrestricted vs. expenditures	-14%	26%	21%	22%	-85%	463%	16%
3 months of expenditures by fund	125,750	212,761	324,608	231,161	150,309	139,554	2,046,011
4 months of expenditures by fund	167,666	283,681	432,811	308,214	200,412	186,072	2,728,015

INTERNAL SERVICE FUNDS

Fund Name	Highway	Self-Insurance Workers Comp	Self-Insurance Health	Self-Insurance Liability	Total Internal Service Funds
2019 Actual expenditures	12,532,074	436,308	14,049,825	354,167	27,372,374
2019 total fund balance	81,172,926	803,626	7,936,520	384,257	90,297,329
2019 Net invest. in capital assets	75,475,738	-	-	-	75,475,738
2019 fund balance Unrestricted	5,697,188	803,626	7,936,520	384,257	14,821,591
% of unrestricted vs. expenditures	45%	184%	56%	108%	54%
3 months of expenditures by fund	3,133,019	109,077	3,512,456	88,542	6,843,094
4 months of expenditures by fund	4,177,358	145,436	4,683,275	118,056	9,124,125

Excess Sales Tax

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
Budgeted Sales Tax	9,500,000	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	
Actual Sales Tax	10,201,912	10,292,560	10,561,246	11,423,778	11,814,918	12,044,352	12,447,360	12,927,849	13,183,916	12,500,000	11,800,000	<i>*Estimated</i>
Additions to Excess Sales Tax	701,912	592,560	361,246	1,123,778	864,918	444,352	497,360	977,849	783,916	(400,000)	-	
Use of Excess Sales Tax	(279,717)	(282,861)	(343,620)	(671,876)	(329,007)	(522,152)	(503,152)	(464,174)	(353,234)	(1,242,290)	(376,191)	<i>*Budgeted</i>
Excess Sales Tax Balance	2,623,494	2,933,193	2,950,819	3,402,721	3,938,632	3,860,832	3,855,040	4,368,714	4,799,396	3,157,106	2,780,915	

2021 BUDGET - OUTSIDE AGENCIES & ASSOCIATIONS

<u>Organization</u>	<u>Department</u>	<u>Org</u>	<u>Account #</u>	<u>2020 Budget</u>	<u>2021 Approved</u>	<u>Staffing Positions</u>	<u>Funding Source</u>
7 Rivers Alliance	Econ. Development	100.130.1180	60770.01	\$5,250	\$5,250	1 part-time	Excess Sales Tax
DMI (Downtown Mainstreet Inc.) Membership	Econ. Development	100.130.1180	60770.01	\$3,300	\$3,300	Paid Staff	Excess Sales Tax
La Crosse Area Development Corp	Econ. Development	100.130.1180	60770.01	\$34,462	\$34,462	2 FTE	Excess Sales Tax
Chamber of Commerce	Econ. Development	100.130.1180	60770.01	\$3,275	\$3,275	Paid Staff	Excess Sales Tax
Mississippi River Regional Planning Commission	Econ. Development	100.130.1180	64300.05	\$53,710	\$53,243	Paid Staff	Excess Sales Tax
City of La Crosse Airport Contribution	Econ. Development	100.130.1180	64300.02	\$3,724	\$3,724	Paid Staff	Excess Sales Tax
YWCA CASA for Kids	Non-Departmental	100.155.1450	66100.00	\$31,000	\$31,000	Paid Staff	Levy
Historic Sites	Historical Sites	100.155.1540	All	\$1,340	\$1,340	Volunteer & Paid Staff	Levy
Area Historical Societies	Historical Societies	100.155.1545	64300.06	\$25,000	\$25,000	Volunteer & Paid Staff	Levy
Dive Rescue	Law Enforcement	100.185.2140	60270.05	\$8,700	\$8,700	Volunteer	Levy
La Crosse Jail Ministry	Jail & Court Svcs	100.185.2170	60270.10	\$40,800	\$40,800	1 FTE	Levy
La Crosse County Agri Society (Fair Contribution)	UW Extension	100.200.1000	64000.00	\$2,500	\$2,500	Volunteer	Levy
Boys & Girls Club	Human Services	210.510.1000	60300.46	\$25,000	\$25,000	Paid Staff	Levy
New Horizons Shelter & Outreach Centers	Human Services	255.670.1000	60300.38	\$4,000	\$4,000	Volunteer & Paid Staff	Grant
Winding Rivers Library	Winding Rivers	290.715.1000	All	\$24,621	\$24,621	Paid Staff	Levy
<u>Memberships w/o paid or volunteer staffing</u>							
Mississippi River Parkway Commission	Econ. Development	100.130.1180	60770.01	\$3,000	\$3,000	None	Excess Sales Tax
Wisconsin Conservation Congress	UW Extension	100.200.1000	60797.00	\$900	\$900	None	Levy
<u>Memberships w/ paid staff</u>							
Wisconsin Counties Association	County Board	100.100.1000	60772.00	\$14,077	\$14,077	Paid Staff	Levy
National Association of Counties	County Board	100.100.1000	60772.00	\$2,293	\$2,293	Paid Staff	Levy

**LA CROSSE COUNTY
DEBT RETIREMENT SCHEDULE**

YEAR	2010C GO Bonds (Refinance of Unfunded Pension Liability)	2010D GO Bond LEC Addition	2015A Downtown Campus	2016A Downtown Campus	2016A LEC (Refinance of 2010 STFL)	2016A LEC (Refinance of 2009A)	TOTAL
2021	317,928	285,900	734,981	742,419	477,750	1,360,750	3,919,728
2022	320,778	277,300	728,981	741,969	476,050	1,362,450	3,907,528
2023	317,433	273,600	722,231	746,069	474,050	1,363,100	3,896,483
2024	317,750	269,700	799,732	664,568	476,750	1,362,700	3,891,200
2025	-	275,400	799,606	665,019	479,000	1,361,250	3,580,275
2026	-	270,700	797,656	665,019	475,800	1,358,750	3,567,925
2027	-	270,700	797,356	676,006	477,925	1,361,262	3,583,249
2028	-	270,300	788,357	750,976	474,300	1,361,700	3,645,633
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	-	-	-	-	-	-	-
	1,273,888	2,193,600	11,389,525	11,229,382	3,811,625	10,891,962	40,789,982

<u>DEBT FUNDING SOURCES</u>	<u>2021 Payment</u>
County Levy:	
Pension Liability	\$ 317,928
Jail Addition	2,124,400
Downtown Campus	1,477,400
TOTAL	\$ 3,919,728
Less fund balance applied	(76,000)
County Levy:	\$ 3,843,728

NOTES:
All amounts include both interest and principal payments.

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

YEAR	2015 STFL	2016 STFL	TOTALS
2021	749,449	933,873	1,683,322
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>3,747,247</u>	<u>5,603,234</u>	<u>9,350,481</u>

	2021
	Payment
Tipping Fees - New Landfill	<u>1,683,322</u>
	<u>\$ 1,683,322</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	2010C	2014A	2010A	2017A	Totals
	GO Bonds	GO Notes	Hillview RCAC	Lakeview Campus	
	Business Fund Non-TIF	Business Fund TIF	GO Bonds (BAB)	GO Bonds	
2021	26,015	125,700	167,301	1,165,837	1,484,853
2022	25,140	128,400	163,709	1,164,588	1,481,837
2023	24,220	126,000	164,708	1,166,712	1,481,640
2024	28,125	123,000	160,540	1,167,088	1,478,753
2025	26,875	-	161,372	1,165,712	1,353,959
2026	25,625	-	161,684	1,162,588	1,349,897
2027	-	-	161,815	1,162,587	1,324,402
2028	-	-	161,766	1,164,888	1,326,654
2029	-	-	156,241	1,164,787	1,321,028
2030	-	-	155,716	1,163,013	1,318,729
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	-	-	-	-	-
	156,000	503,100	1,614,852	19,799,631	22,073,583

DEBT FUNDING SOURCES

	2021 Payment
Hillview Terrace	\$ 167,301
Lakeview Campus	1,165,837
Business Fund	151,715
TOTAL	\$1,484,853

NOTES:

All amounts include both interest and principal payments.

LA CROSSE COUNTY
DEBT RETIREMENT SCHEDULE
(Highway Road Construction)

YEAR	2013A GO Highway Bonds	2014A GO Highway Bonds	2015A GO Highway Notes	2016A GO Highway Bonds	2017B GO Highway Bonds	2018A GO Highway Notes	2019A GO Highway Notes	2020A GO Highway Notes	TOTAL
2021	644,505	480,500	421,500	373,550	358,875	348,983	396,575	74,690	3,099,178
2022	642,405	316,200	413,000	373,500	359,250	352,563	356,950	611,575	3,425,443
2023	644,490	-	294,000	373,150	363,750	350,604	303,950	611,100	2,941,044
2024	-	-	-	257,500	362,375	353,083	306,575	615,550	1,895,083
2025	-	-	-	-	360,550	349,985	308,450	612,100	1,631,085
2026	-	-	-	-	363,550	351,370	304,700	610,700	1,630,320
2027	-	-	-	-	252,500	352,155	304,800	614,050	1,523,505
2028	-	-	-	-	-	258,698	303,950	615,150	1,177,798
2029	-	-	-	-	-	-	303,000	614,125	917,125
2030	-	-	-	-	-	-	-	613,050	613,050
	<u>1,931,400</u>	<u>796,700</u>	<u>1,128,500</u>	<u>1,377,700</u>	<u>2,420,850</u>	<u>2,717,439</u>	<u>2,888,950</u>	<u>5,592,090</u>	<u>18,240,579</u>

DEBT FUNDING SOURCES	2021 Payment
Total payment	\$3,099,178
Less premium applied	<u>(166,265)</u>
County tax levy	<u><u>\$2,932,913</u></u>

NOTES:

All amounts include both interest and principal payments.

La Crosse County: Projected Principal Balance from Year End 2018 through Year End 2021

	12/31/18 Balance	2019 Principal Payments	2019 New Debt	12/31/19 Balance	2020 Principal Payments	2020 New Debt	12/31/20 Balance	2021 Principal Payments	2021 New Debt	12/31/21 Projected Balance
GOVERNMENTAL FUNDS										
LEC Debt										
2010D Refunding Bonds	2,285,000	200,000	-	2,085,000	205,000	-	1,880,000	215,000	-	1,665,000
2016A GO Refund Bonds (ref 2010 STFL)	4,200,000	375,000	-	3,825,000	385,000	-	3,440,000	390,000	-	3,050,000
2016A GO Refund Bonds (ref 2009A)	11,995,000	1,075,000	-	10,920,000	1,090,000	-	9,830,000	1,110,000	-	8,720,000
Total LEC Debt	18,480,000	1,650,000	-	16,830,000	1,680,000	-	15,150,000	1,715,000	-	13,435,000
Downtown Project Remodel										
2015A GO Bonds	9,670,000	400,000	-	9,270,000	410,000	-	8,860,000	420,000	-	8,440,000
2016A GO Bonds	10,285,000	480,000	-	9,805,000	495,000	-	9,310,000	515,000	-	8,795,000
Total Downtown Project	19,955,000	880,000	-	19,075,000	905,000	-	18,170,000	935,000	-	17,235,000
Pension Liability										
2010C GO Refunding Bonds	1,675,000	255,000	-	1,420,000	260,000	-	1,160,000	270,000	-	890,000
Total Pension Liability	1,675,000	255,000	-	1,420,000	260,000	-	1,160,000	270,000	-	890,000
Business Fund										
2007A Corporate Purpose Bonds	115,000	55,000	-	60,000	60,000	-	-	-	-	-
2010C (Non TIF)	175,000	20,000	-	155,000	20,000	-	135,000	20,000	-	115,000
2014A GO Notes	700,000	110,000	-	590,000	115,000	-	475,000	115,000	-	360,000
Total Business Fund	990,000	185,000	-	805,000	195,000	-	610,000	135,000	-	475,000
Highway Debt (Paid through Debt Svc)										
2013 A Bond	3,025,000	580,000	-	2,445,000	595,000	-	1,850,000	605,000	-	1,245,000
2014 A Bond	1,680,000	450,000	-	1,230,000	455,000	-	775,000	465,000	-	310,000
2015 A Bond	1,740,000	350,000	-	1,390,000	360,000	-	1,030,000	370,000	-	660,000
2016 A Bond	1,930,000	320,000	-	1,610,000	325,000	-	1,285,000	335,000	-	950,000
2017 B Bond	2,725,000	260,000	-	2,465,000	275,000	-	2,190,000	285,000	-	1,905,000
2018 A Note	2,765,000	25,000	-	2,740,000	285,000	-	2,455,000	290,000	-	2,165,000
2019 A Note	-	-	2,515,000	2,515,000	-	-	2,515,000	305,000	-	2,210,000
2020 A Note	-	-	-	-	-	5,200,000	5,200,000	-	-	5,200,000
2021 A Note (Estimate)	-	-	-	-	-	-	-	-	7,700,000	7,700,000
Total Highway Debt	13,865,000	1,985,000	2,515,000	14,395,000	2,295,000	5,200,000	17,300,000	2,655,000	7,700,000	22,345,000
TOTAL GOVERNMENTAL DEBT	54,965,000	4,955,000	2,515,000	52,525,000	5,335,000	5,200,000	52,390,000	5,710,000	7,700,000	54,380,000

La Crosse County: Projected Principal Balance from Year End 2018 through Year End 2021

	12/31/18 Balance	2019 Principal Payments	2019 New Debt	12/31/19 Balance	2020 Principal Payments	2020 New Debt	12/31/20 Balance	2021 Principal Payments	2021 New Debt	12/31/21 Projected Balance
ENTERPRISE FUNDS										
Solid Waste										
2015 STFL Revenue Loan	4,497,715	569,541	-	3,928,174	591,892	-	3,336,282	615,998	-	2,720,284
2016 STFL Revenue Loan	6,352,189	695,666	-	5,656,523	721,172	-	4,935,351	748,797	-	4,186,554
Total Solid Waste	10,849,904	1,265,207	-	9,584,697	1,313,064	-	8,271,633	1,364,795	-	6,906,838
Hillview Terrace										
2010A Build America Bonds	1,565,000	115,000	-	1,450,000	115,000	-	1,335,000	120,000	-	1,215,000
Total Solid Waste	1,565,000	115,000	-	1,450,000	115,000	-	1,335,000	120,000	-	1,215,000
Lakeview Campus										
2017 A GO Debt	16,130,000	555,000	-	15,575,000	580,000	-	14,995,000	610,000	-	14,385,000
Total Lakeview Campus	16,130,000	555,000	-	15,575,000	580,000	-	14,995,000	610,000	-	14,385,000
TOTAL ENTERPRISE FUND DEBT	28,544,904	1,935,207	-	26,609,697	2,008,064	-	24,601,633	2,094,795	-	22,506,838
GRAND TOTAL COUNTY DEBT	83,509,904	6,890,207	2,515,000	79,134,697	7,343,064	5,200,000	76,991,633	7,804,795	7,700,000	76,886,838
Total General Obligation Debt	72,660,000	5,625,000	2,515,000	69,550,000	6,030,000	5,200,000	68,720,000	6,440,000	7,700,000	69,980,000
Total Revenue Loan	10,849,904	1,265,207	-	9,584,697	1,313,064	-	8,271,633	1,364,795	-	6,906,838
TOTAL DEBT	83,509,904	6,890,207	2,515,000	79,134,697	7,343,064	5,200,000	76,991,633	7,804,795	7,700,000	76,886,838