

The seal of La Crosse County, Wisconsin, is a circular emblem. It features a central figure of a Native American holding a bow and arrow. To the left is a sheaf of wheat, and to the right is a pine tree. Below these elements is a steamship on a river. The words "COUNTY OF LA CROSSE" are inscribed along the top inner edge, and "WISCONSIN" along the bottom inner edge. A large, bold, black text "La Crosse County" is superimposed over the seal, slanted upwards from left to right.

La Crosse County

2016

**COUNTY BOARD ADOPTED BUDGET
SUMMARY FORMAT**



Office of County Administrator
County of La Crosse, Wisconsin

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TO: La Crosse County Board of Supervisors
FROM: Steve O'Malley, County Administrator
DATE: December 18, 2015

SUBJECT: 2016 Adopted Budget

Herein presented is the 2016 County Board Adopted Budget in summary format, including the 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 2016 Fiscal Year.

	<u>2015</u>	<u>2016</u>	<u>% Change</u>	<u>Tax Rate</u>
Total Gross Expenditures	\$191,438,227	\$169,019,584	-11.71%	
Operating Levy	25,247,283	25,654,017	1.61%	3.051
Library & WRLS	1,706,786	1,810,988	6.11%	0.215
Debt Service	<u>4,622,786</u>	<u>5,211,969</u>	<u>12.75%</u>	<u>0.620</u>
	31,576,855	32,676,974	3.48%	
Equalized Value	8,114,231,000	8,408,267,300	3.90%	
Mill Rate	3.89	3.89	0%	3.886

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
APPROVED 2016
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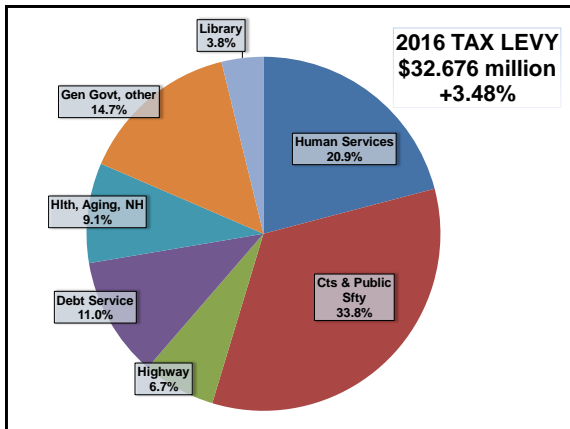
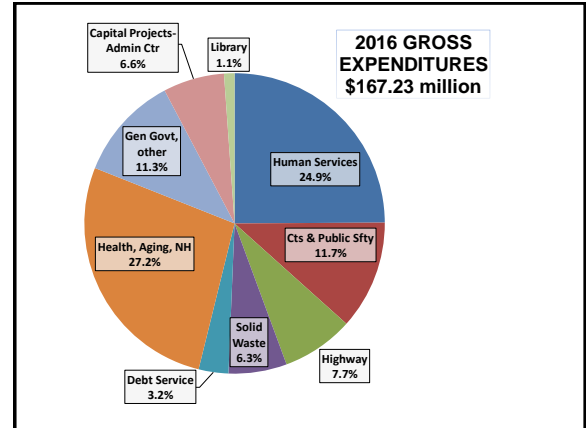
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La Crosse County

2016 County Administrator
Recommended Budget:
Overview for Public Hearing

November 10, 2015



2016 Budget Priorities

- Service Continuation
- Downtown and Lakeview completion, on-budget
- Phased Approach to minimize debt service impact
- Highways as planned, w/ reduced use of debt
- Personnel Changes
 - + 3.10 FTE Funded by Other sources
 - + .65 FTE Funded by Levy
 - and Net decrease of 6.10 FTE at Lakeview
- Begin Radio System upgrades "ala carte"
- Enterprise Resource Planning (scheduling- payroll-financials)
- Health Insurance Changes
- Badger Coulee \$ for Parks Capital & Energy Projects
- Neighborhood Revitalization (\$50k Demolition grants and \$200k Housing Projects)

WI County Credit Ratings

Aaa	Waukesha, Ozaukee, Brown, Outagamie, Washington
Aa1	La Crosse , Dane, Eau Claire, Marathon, Walworth, Kenosha, Racine, Winnebago, Rock, Wood, St. Croix
Aa2	Calumet, Chippewa, Columbia, Dodge, Door, Jefferson, Marinette, Fond du lac, Milwaukee, Oneida, Pierce, Portage, Sauk, Sheboygan, Trempealeau, Vilas

"We anticipate continuation of the county's healthy financial position due to conservative budgeting practices and strong reserve levels. Management has a demonstrated history of conservative budgeting practices along with achieving positive budget-to-actual financial results."

- Moody's Investors Service
October 2015

Mill Rate Comparison

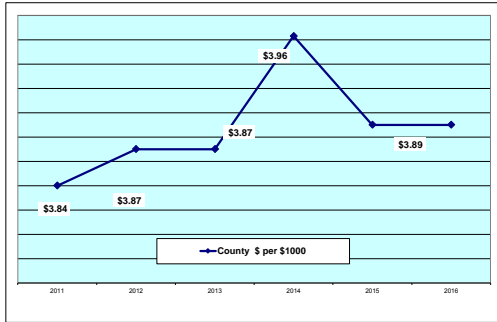
2015 adopted

Operating Levy	3.11
Library	.21
Debt	<u>.57</u>
	\$3.89
	Mill Rate
	per thousand

2016 recommended

Operating Levy	3.06
Library	.21
Debt	<u>.62</u>
	\$3.89
	Mill Rate
	per thousand

Recent History Tax Rate Change and 2016 Projected

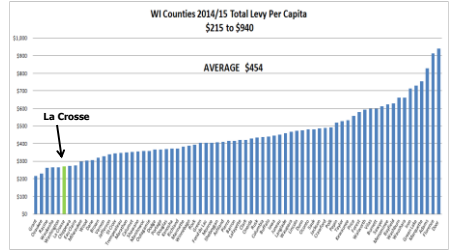


LA CROSSE COUNTY PROPERTY TAXES ARE ONE OF THE LOWEST IN THE STATE (County Portion of Taxes)

Levy per Capita (per person) – Compared with all 72 WI Counties

67th out of 72 Counties
6th Lowest Total County Levy per person

WI Avg. is \$454, 68% higher than La Crosse \$184 more per person
\$21.5 million more per year



2015: Highlight of La Crosse County Year-End Review


1. Bold Decisions – Best Option: Downtown Campus Solutions and Stimulate Lot C Development.

The County Board selected the lowest cost option for the County to address the long term problems in the Administrative Center and enabled one of the largest and most complex Public-Private real estate transactions in the region to date, repurposing the former Administrative Center and the Lot C parking lot into taxable uses.


Bold Decisions – Best Option			
SUMMARY OF ADMINISTRATIVE CENTER OPTIONS			
SCOPE OF WORK	OPTION A Renovate Admin Center	OPTION D New Construction Replace Admin Center	OPTION E Relocate to Assoc. Bank & Addition to HHS Building
Estimated Project Cost	\$ 24,003,355	\$ 19,962,025	\$ 18,820,814
Parking Considerations	Unchanged	Loses up to 75 spaces	* Including Real Estate Acquisition 116 spaces parking lot, plus 68 on-site
			\$600,000
REVISION TO ENABLE LOT C DEVELOPMENT TO TAXABLE USE			\$500,000
Purchase 40 spaces on Lot C			<\$1 million sale price toward ramp>
EXPANDED SQ. FT. TO ACCOMMODATE ADDED HS POSITIONS			
PAID BY NON-LEVY REVENUE			\$2,230,586
21,834 sq ft incr. remodel & 6,972 larger addition			\$400,000
Approx. Cost of Debt Issuance			\$22,550,800

Downtown Campus & Lot C: \$101 million


Admin. Center to be converted to Student Housing \$10M, 206 units, taxable Property




Lot "C" parking lot to Weber Holdings. 94 housing units, office & retail space. \$68M, 500 new jobs, Third Fourth Place. Associated Bank moving into corner of Weber development



Associated Bank building purchase \$4.6M converted into new Admin. Ctr. \$9.4M Construction



HHS building expansion \$9M, including LEC build-out & Issuance Costs



Admin. Center to be converted to Student Housing \$10M, 206 units, taxable Property

Lot "C" parking lot to Weber Holdings. 94 housing units, office & retail space. \$68M, 500 new jobs, Third Fourth Place. Associated Bank moving into corner of Weber development

Associated Bank building purchase \$4.6M converted into new Admin. Ctr. \$9.4M Construction

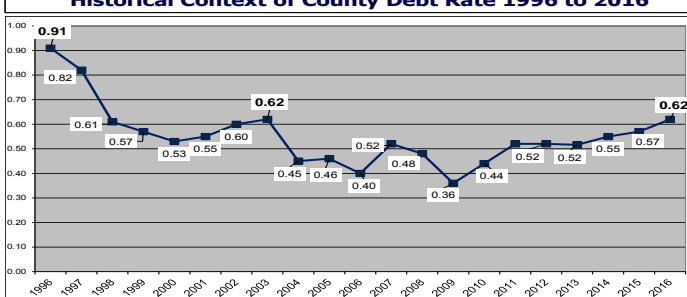
HHS building expansion \$9M, including LEC build-out & Issuance Costs

2. Debt Management Strategies – Historical Context for Use of Debt, Tax Rate lower than 20 years ago

Multi-Year Planning to Moderate Effect of Debt Payments on Debt Tax Rate

- Applied savings from payoff of "old LEC" for Hwy debt service payments, as planned.
- Phase in Downtown Campus borrowing over 2 years
- Bond Anticipation Notes for LV campus construction, maximize non-levy revenues
- Reduce Hwy borrowing with increased levy support
- Shift Solid Waste debt with General Obligation
- Smaller Capital Projects pay-as-you go w/o new debt

Historical Context of County Debt Rate 1996 to 2016



Year	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Rate	0.91	0.82	0.61	0.57	0.53	0.55	0.60	0.62	0.45	0.46	0.40	0.52	0.48	0.36	0.44	0.52	0.52	0.55	0.57	0.62	

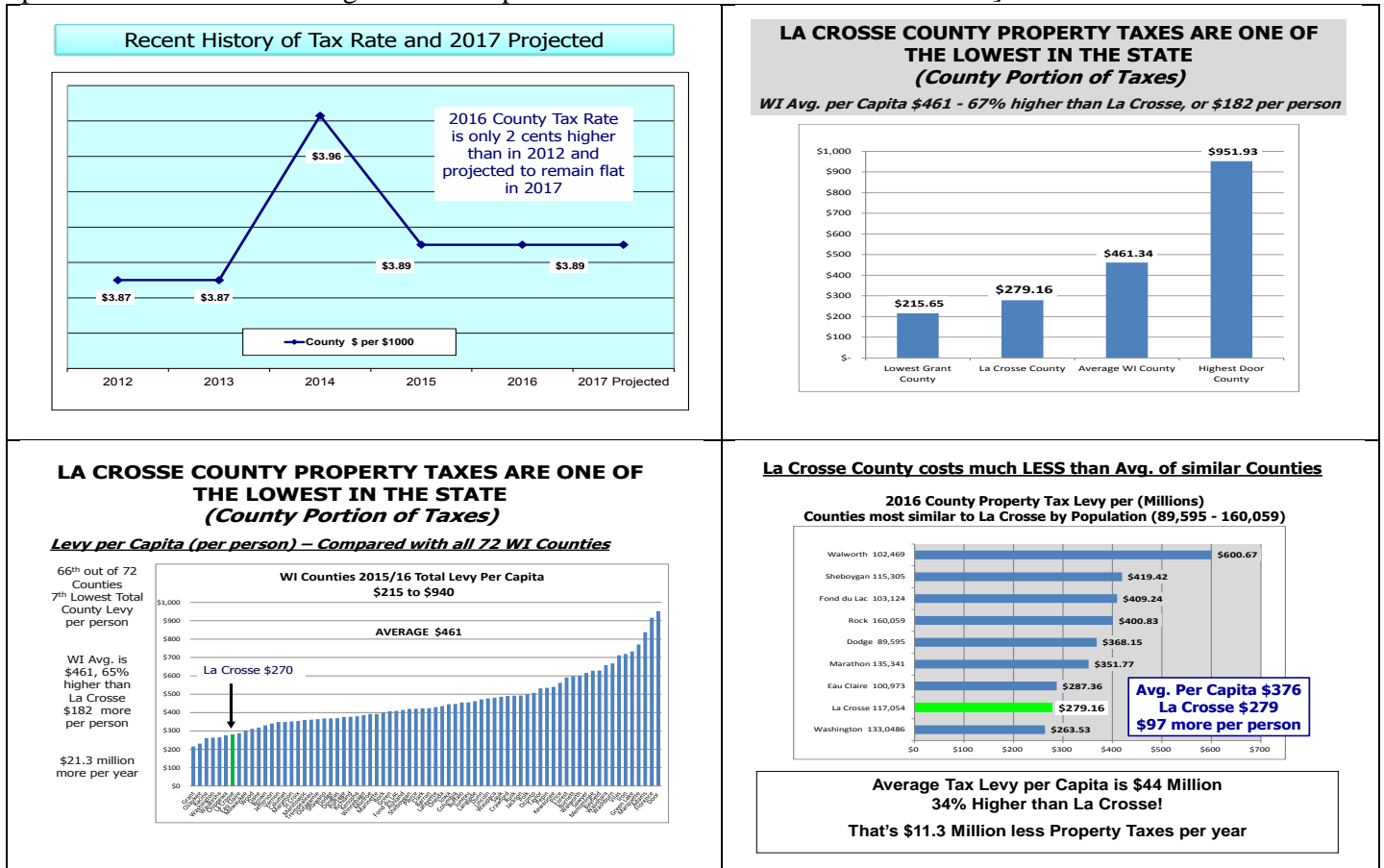
1996 Equalized Value \$3.1 Billion
Total Debt = .93% of Debt to EV

2016 Equalized Value \$8.4 Billion
Total Debt = .69% of Debt to EV
Debt Tax Rate is 31% lower than '96

3. Recognition of Financial Strength and Reporting Excellence Moody's affirmed the County's Aa1 bond rating, stating "We anticipate continuation of the county's healthy financial position due to conservative budgeting practices and strong reserve levels. Management has a demonstrated history of conservative budgeting practices along with achieving positive budget-to-actual financial results." Only five WI Counties have a higher rating. For the ninth year the Finance Dept. received the Certificate of Achievement for Excellence in Financial Reporting by the Governmental Financial Officers Assoc.(GFOA), the highest recognition in governmental accounting.

- 4. Economic Development** County Board, Staff and Economic Development Fund produced following results:
- \$200k expansion loan to S&S Cycle from CDBG Revolving Loan Fund, adding an estimated 38 jobs
 - \$20k Micro Loans (each) to: 4 Sisters expand catering business and Grand Bluff Running working capital
 - \$75k loan to Pearl Street Brewery for working capital and pledge of additional \$75k if certain goals are met
 - Park Plaza development to begin in Spring 2016 to enable a \$6-8 million development
 - Pledge of \$ 1 million from future land sales to Neighborhood Revitalization Initiatives, in addition to \$50k demolition grants and \$200,000 Housing Program (to be determined).

5. Continued Levy Restraint The 2015 County Tax Rate remained unchanged at \$3.89 per \$1000 valuation and is projected to remain the same in 2017 with the phase-in of debt service for the downtown campus. La Crosse County has the 7th lowest tax levy per capita among all 72 counties. The average tax levy of all Wisconsin Counties is \$461 per capita, or 65% higher than ours. [While the ½ % sales tax is an important revenue source, it is not the main factor in our low ranking, La Crosse County would be 12th per capita if no WI County had this option and 9th if all remaining counties imposed the ½% in addition to the State tax.]



6. Collaboration, Innovation and Best of Public Service While impossible to recognize all the good work of La Crosse County staff, board members and departments in a brief year end review, major progress this year includes:

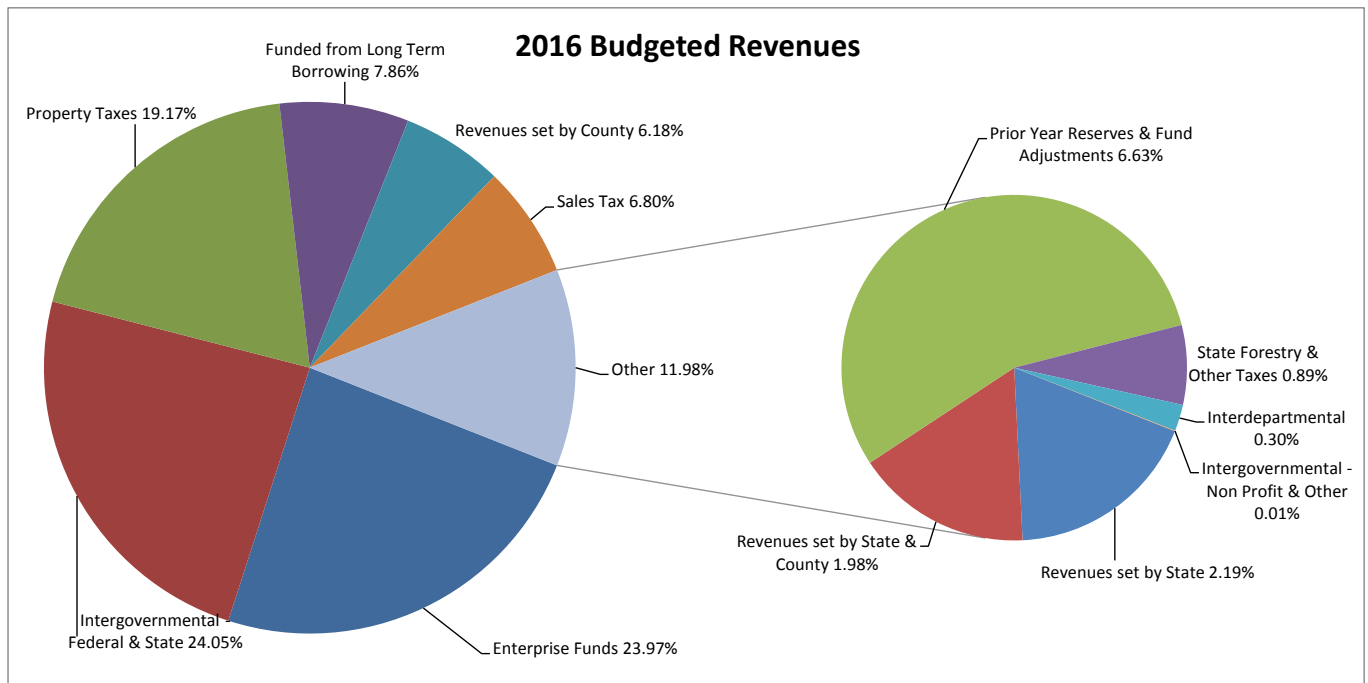
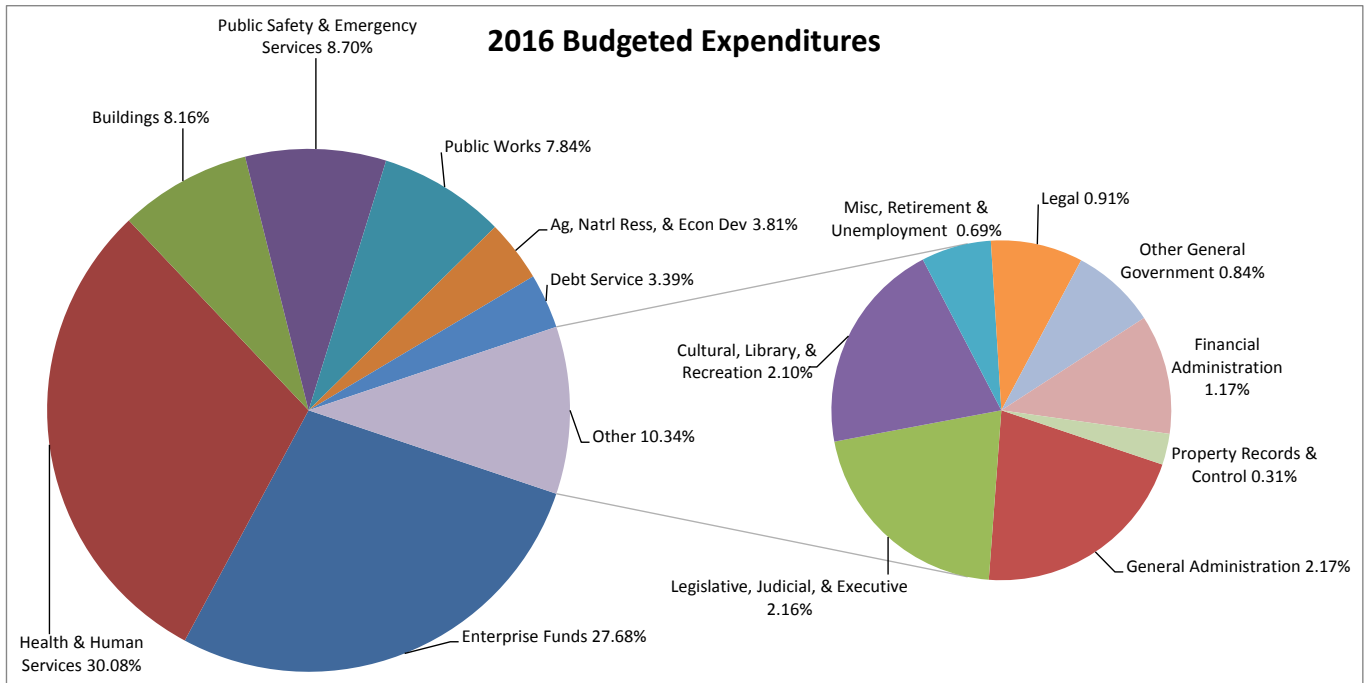
- **Mississippi Valley Health Services Commission (MVHS)** Completing its' seventh year, this first ever multi-county collaboration of 13 WI Counties to operate Lakeview Nursing Home has saved La Crosse County taxpayers nearly \$6.3 million 2008-2015, generating nearly \$1Million/year from other counties.
- **New Lakeview Campus Project** Ground breaking was held in April for the \$17.6 million facility. Resident re-location, reduced census and staffing adjustments are in progress
- **Human Services Collaboration Initiatives** Integrated Support and Recovery Services trained community providers for Trauma Informed Care; Justice Support Services received grant for expanded use of Evidence Based Decision Making in Pre-Trial decisions; Family Services Collaborative & Barriers to Learning Summit continues; and Integration of the Aging Unit within the ADRC could begin 1-1-2016.
- **La Crosse Promise Foundation announces Build Phase in Powell-Poage-Hamilton Neighborhood** Due to the generous support of 3 anonymous donations of \$500k each, a place-based scholarship program has been established to encourage families to build/renovate in PPH.
- **Emergency Medical Services Commission** Approves 5-year contract renewal with updated terms.
- **Landfill Entrance design completed** New road right-of-way has been conveyed to the City of La Crosse and planning has begun for this major capital improvement that will enhance operations and development.
- **County Highway Projects** Approved jurisdictional transfer of CTH C for STH 108; completed freight project on CTH B (STH 16 to River Valley Drive); and received federal grant to improve CTH GI.

**LA CROSSE COUNTY 2016 BUDGET
WITH COMPARISON TO 2013-2016 BUDGETS**

	2013 ADOPTED BUDGET	2014 ADOPTED BUDGET	2015 ADOPTED BUDGET	2016 ADOPTED BUDGET
TOTAL BUDGETED EXPENDITURES AND OTHER USES				
	\$139,063,953	\$162,722,256	\$192,870,344	\$170,499,239
Deduct Enterprise Funds	(\$41,399,989)	(\$60,754,771)	(\$61,163,142)	(\$47,197,640)
Deduct State Forest Tax	(\$1,353,819)	(\$1,368,465)	(\$1,430,390)	(\$1,479,484)
Deduct State Special Charges	-	-	(\$1,727)	(\$171)
Deduct Appropriated Revenues and Other Sources Included in Above	(\$46,933,506)	(\$51,217,619)	(\$60,878,344)	(\$59,063,921)
NET BUDGET REQUESTS	\$49,376,639	\$49,381,401	\$69,396,741	\$62,758,023
Deduct Reserve Money applied and borrowing	(\$9,337,430)	(\$8,134,055)	(\$26,869,886)	(\$18,481,049)
COUNTY LEVY REQUIREMENTS				
	\$40,039,209	\$41,247,346	\$42,526,855	\$44,276,974
County Sales Tax Applied	(\$10,200,000)	(\$10,300,000)	(\$10,950,000)	(\$11,600,000)
NET COUNTY LEVY	\$29,839,209	\$30,947,346	\$31,576,855	\$32,676,974
COUNTY TAX LEVY:				
Operating Levy	\$24,180,553	\$24,914,370	\$25,247,283	\$25,654,017
Special Purpose - Libraries	\$1,681,172	\$1,726,042	\$1,706,786	\$1,810,988
Debt Service Levy	\$3,977,484	\$4,306,934	\$4,622,786	\$5,211,969
	\$29,839,209	\$30,947,346	\$31,576,855	\$32,676,974
COUNTY MILL RATE:				
Operating Levy	3.130	3.190	3.112	3.051
Special Purpose - Libraries	0.220	0.221	0.210	0.215
Debt Service Levy	0.520	0.552	0.570	0.620
	3.870	3.963	3.892	3.886
Change from Prior Year:				
Mill Rate:				
Percent	0.00%	2.40%	-1.79%	-0.15%
Dollars:				
Amount	\$349,864	\$1,108,137	\$629,509	\$1,100,119
Percent	1.186%	3.714%	2.034%	3.484%
COUNTY EQUALIZED VALUATION				
REDUCED BY TID INCREMENT:				
Total Value	7,710,762,800	7,809,766,300	8,114,231,000	8,408,267,300
Percentage Change from Prior Year	1.06%	1.28%	3.90%	3.62%

**COMPARISONS OF BUDGETED EXPENSES AND
BUDGETED REVENUES FOR 2015 AND 2016**

<u>Categories of Expenses</u>	2015	% of	2016	% of
	Budgeted Expenses		Total	
Health, Human Services, Welfare & Mental Health	50,737,316	26.31%	51,289,211	30.08%
Public Safety & Emergency Services	14,993,058	7.77%	14,827,379	8.70%
Public Works	13,179,698	6.83%	13,369,035	7.84%
Financial Administration	1,388,615	0.72%	2,003,157	1.17%
General Administration	3,750,785	1.94%	3,703,777	2.17%
Other General Government	1,481,176	0.77%	1,423,872	0.84%
Debt Service	4,705,871	2.44%	5,776,429	3.39%
Legislative, Judicial, & Executive	3,703,235	1.92%	3,679,083	2.16%
Legal	1,522,633	0.79%	1,545,171	0.91%
Property Records & Control	584,558	0.30%	520,688	0.31%
Buildings	24,708,697	12.81%	13,917,440	8.16%
Cultural, Library, & Recreation	3,430,309	1.78%	3,580,625	2.10%
Agriculture, Natural Resources, & Economic Development	5,899,089	3.06%	6,491,718	3.81%
Miscellaneous, Retirement Contributions & Unemployment	1,622,162	0.84%	1,174,014	0.69%
TOTAL BUDGETED EXPENDITURES	131,707,202	68.29%	123,301,599	72.32%
Plus Enterprise Funds				
Carroll Heights Apartments	1,749,149	0.91%	423,223	0.25%
Hillview Assisted Living Facility	924,651	0.48%	1,000,148	0.59%
Hillview Nursing Home	16,282,651	8.44%	16,635,318	9.76%
Lakeview Agency Fund	10,795,238	5.60%	9,317,669	5.46%
Lakeview Capital Assets	17,180,000	8.91%	6,383,439	3.74%
Lakeview Other Entities	2,496,282	1.29%	2,746,990	1.61%
Household Hazardous Waste	495,657	0.26%	453,827	0.27%
Solid Waste Management	11,239,514	5.83%	10,237,026	6.00%
SUB-TOTAL BUDGETED EXPENSE ENTERPRISE FUNDS	61,163,142	31.71%	47,197,640	27.68%
GRAND TOTAL BUDGETED EXPENDITURES	192,870,344	100.00%	170,499,239	100.00%
<u>Categories of Revenues</u>	2015	% of	2016	% of
	Budgeted Revenues		Total	
Revenues set by State	3,841,563	1.99%	3,726,180	2.19%
Revenues set by County	12,723,708	6.60%	10,528,937	6.18%
Revenues set by State & County	3,350,401	1.74%	3,370,485	1.98%
Property Taxes	31,445,155	16.30%	32,560,874	19.10%
State Forestry & Other Taxes	1,472,817	0.76%	1,520,355	0.89%
Sales Tax	10,950,000	5.68%	11,600,000	6.80%
Funded from Long Term Borrowing	25,183,719	13.06%	13,400,000	7.86%
Intergovernmental - Federal & State	40,672,168	21.09%	40,997,515	24.05%
Intergovernmental - Non Profit & Other	13,000	0.01%	9,750	0.01%
Interdepartmental	368,504	0.19%	506,454	0.30%
Prior Year Reserves & Fund Adjustments	1,686,167	0.87%	5,081,049	2.98%
TOTAL BUDGETED REVENUES	131,707,202	68.29%	123,301,599	72.32%
Plus Enterprise Funds				
Revenues set by State	3,881,685	2.01%	4,434,070	2.60%
Revenues set by County	30,378,314	15.75%	28,398,716	16.66%
Revenues set by State & County	7,781,465	4.03%	7,914,311	4.64%
Property Taxes	131,700	0.07%	116,100	0.07%
Intergovernmental - Federal & State	119,351	0.06%	118,983	0.07%
Funded From Long Term Borrowing	17,650,000	9.15%	-	0.00%
Prior Year Reserves & Fund Adjustments	1,220,627	0.63%	6,215,460	3.65%
SUB-TOTAL BUDGETED REVENUE ENTERPRISE FUNDS	61,163,142	31.71%	47,197,640	27.68%
GRAND TOTAL BUDGETED REVENUES	192,870,344	100.00%	170,499,239	100.00%



**APPROVED COUNTY BOARD CHANGES
To the Administrator's Proposed Budget**

Dept	Explanation	Org	Account	Description	Revenue &	
					Other Sources	Expense
Small Capital Projects	Using fund balance instead of bond premium	1051	58592	Bond Premium	(126,000)	
		1051	99901	To (From) Fund Balance	126,000	
Administrative Center	\$500,000 for parking spaces not need in 2016	1401	87350	Cap impr - admin center		(500,000)
Associated Bank Remodel		1404	87350	Cap impr - admin center		250,000
HHS Addition		1405	87350	Cap impr - admin center		250,000
Debt Service	Adjusted based on updated numbers; total debt levy is the same	1785	80050	Interest Exp		47,809
		1785	80075	Principal		80,000
		1785	99932	To (From) Fund Balance	111,009	
		1792	80050	Interest Exp		(22,034)
		1792	80075	Principal		305,000
Human Services	New B16 Fiscal postion & offset 50% charge for Acctng & Fin Serv Manager's position's position & adjust base allocation	9001	65011	Fiscal Manager (Internal)		(61,320)
		9001	60001	Salaries & Wages		57,492
		9001	60105	FICA		3,480
		9001	60107	Medicare		816
		9001	60110	Health Insurance		7,764
		9001	60111	Life Insurance		168
		9001	60115	Dental Insurance		336
		9001	60120	Retirement		3,792
		9001	60137	HRA Contribution Exp		600
		9001	99936	From Self Ins (HRA)	600	
		9001	79040	Expense Transfer Remib		(12,528)
		9101	65001	Administrative Svc (Int)		12,528
		9101	79141	ETR - Child Protect Svcs		(12,528)
		9102	46107	St Aid Base Allocation	8,234	
		9102	64001	Client Svc-Child Protectn		(4,356)
9102	65100	F&C Operations (Intrnl)		12,528		
9112	46142	St Aid Kinship Care	27,943			
9112	46332	St Aid Kinship Admin	(62)			
9112	64154	Kinship Care		27,943		
Finance	Offset of 50% charge back for Acctng & Fin Serv Manager's position & reduce step of Deputy Finance Director	1046	79180	Interdepartmental chargeback		61,320
		1046	60001	Salaries & Wages		(16,224)
		1046	60105	FICA		(1,020)
		1046	60107	Medicare		(240)
		1046	60120	Retirement		(1,068)
1063	79030	Contingency		(42,768)		
County Board	Add insurance coverage for 3 supervisors until the end of their term (4 months)	1003	60110	Health Insurance		3,969
		1063	79030	Contingency		(3,969)
Indirect Costs	Add revenue for Caregiver Coach indirect cost	1052	57012	Indirect Cost Revenue	4,313	
		1063	79030	Contingency		4,313
County Administrator	Health and Dental Insurance changes	1015	60110	Health Insurance		7,764
		1015	60105	FICA		(72)
		1015	60107	Medicare		(24)
		1015	60115	Dental Insurance		336
		1015	60137	HRA Contribution Exp		350
		1015	99936	From Self Ins (HRA)	350	
1063	79030	Contingency		(8,004)		
Insurance	Adjust budget to match resolution	1025	72060	Property Insurance		2,605
		1025	79180	Interdepartmental chargeback		(2,605)
Corporation Counsel	Health and Dental Insurance changes	1016	60110	Health Insurance		19,008
		1016	60105	FICA		5
		1016	60107	Medicare		(36)
		1016	60137	HRA Contribution Exp		600
		1016	99936	From Self Ins (HRA)	600	
1063	79030	Contingency		(18,977)		
Register of Deeds	General Fund Contingency	1009	48060	Register of Deeds Fees	25,000	
1063		79030	Contingency		120,067	
Non-Departmental	Change in assumptions and estimates	1064	58590	Interest Income	50,000	
		1064	56015	Sale of County Property	25,000	
Jail & Court Services		1064	46283	St Aid Exempt Computer	(29,933)	
		1125	64040	Food Preperation		(50,000)
Economic Development	Additional request approved by committee	1061	79026	Miss River Parkway Comm		2,000
		1061	99905	Excess Sales Tax	2,000	

**APPROVED COUNTY BOARD CHANGES
To the Administrator's Proposed Budget**

<u>Dept</u>	<u>Explanation</u>	<u>Org</u>	<u>Account</u>	<u>Description</u>	<u>Revenue &</u>	
					<u>Other Sources</u>	<u>Expense</u>
Neighborhood Revitalization	Johnson Motion: Anticipated sale of	1059	56015	Sale of County Property	1,400,000	
	Schroeder Property, return funds used to	1059	99905	Excess Sales Tax	(385,000)	
	purchase the property and city revitalization	1059	79062	Housing Projects		1,015,000
Badger Coulee	Doyle Motion: Fund Holmen Community	1068	87034	Capital Improvements Parks		(150,000)
	Center out of Badger Coulee and move	1068	83059	Holmen Community Center		150,000
	\$150,000 Parks Cap to Park Plaza	1069	87034	Capital Improvements Parks		150,000
		1069	99943	Park Plaza Fund Balance	150,000	
Highway/Park Plaza	Wehrs Motion: Add \$200,000 to shoulder	3001	94104	Shoulder Repairs		200,000
	repairs from Park Plaza Fund balance	1069	99943	Park Plaza Fund Balance	200,000	

Net Operating Levy Impact	\$ -
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MILL RATE COMPARISON			
	<u>2014</u>	<u>2015</u>	<u>2016</u>
Operating	3.190	3.112	3.051
Library	0.221	0.210	0.215
Debt	<u>0.552</u>	<u>0.570</u>	<u>0.620</u>
Total Mill Rate	3.963	3.892	3.886

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

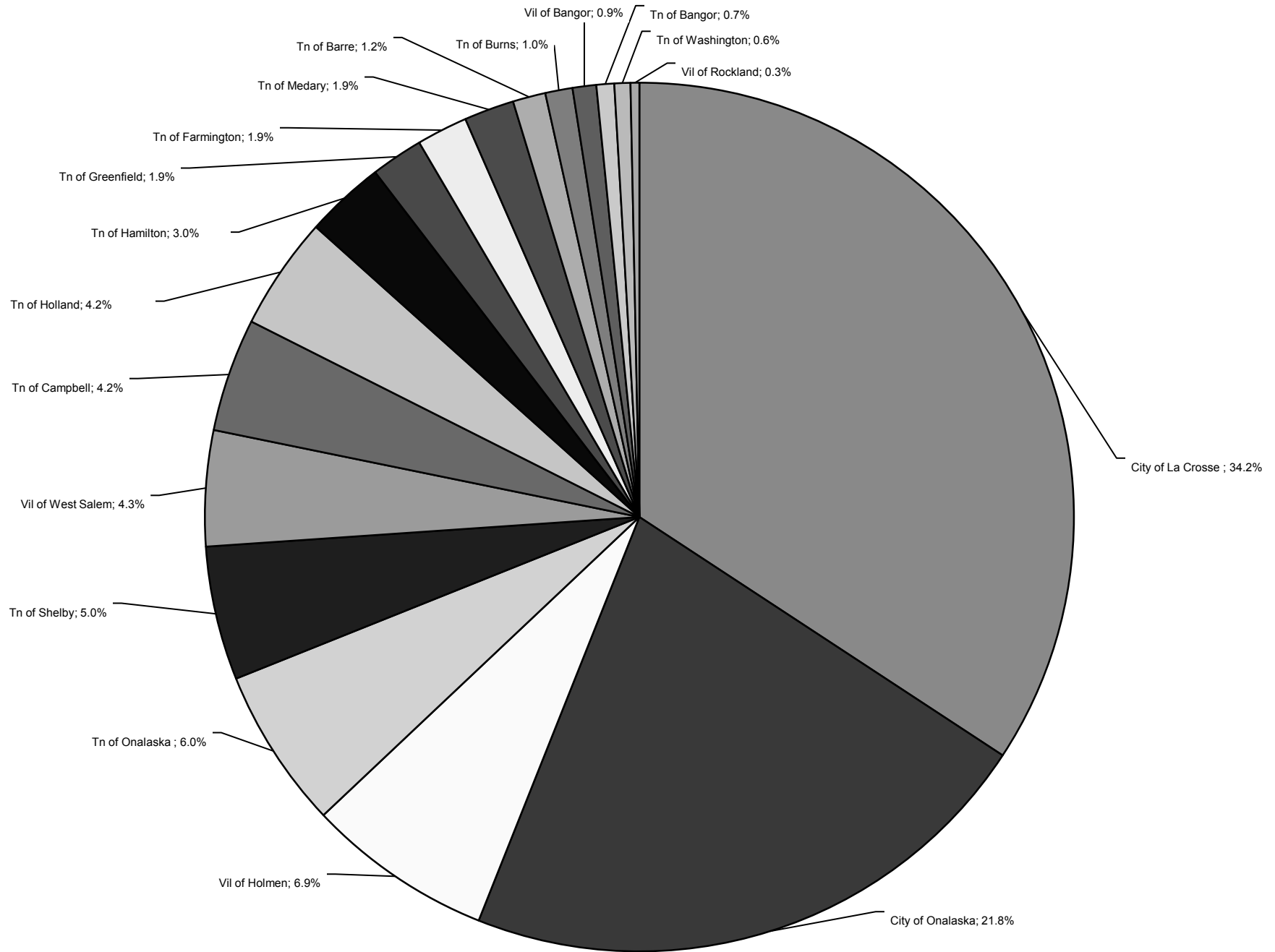
Year No	1 Assessment Period for Budget Year	2 Assessment	3 Difference From Prior Year	4 County Tax Levy (See Note Below)	5 State & County Tax Levy	6 Col 4 / Col 2 Mill Rate	7 County \$ Per \$1000
1	2000 for 2001	4,400,162,500	+268,571,400	17,708,233	18,619,489	0.004020	4.02
2	2001 for 2002	4,694,803,900	+294,641,400	18,913,742	19,890,499	0.004030	4.03
3	2002 for 2003	5,059,494,700	+364,690,800	20,066,384	21,120,105	0.003970	3.97
4	2003 for 2004	5,496,493,200	+436,998,500	21,480,124	22,604,268	0.003910	3.91
5	2004 for 2005	5,977,036,900	+480,543,700	23,378,200	24,600,835	0.003910	3.91
6	2005 for 2006	6,422,072,400	+445,035,500	24,011,046	25,241,135	0.003740	3.74
7	2006 for 2007	7,010,337,200	+588,264,800	25,920,292	27,171,822	0.003700	3.70
8	2007 for 2008	7,478,344,900	+468,007,700	26,900,533	28,197,561	0.003600	3.60
9	2008 for 2009	7,574,955,100	+96,610,200	28,213,018	29,533,251	0.003725	3.73
10	2009 for 2010	7,750,936,600	+175,981,500	28,948,785	30,302,745	0.003735	3.74
11	2010 for 2011	7,681,814,500	-69,122,100	29,489,345	30,836,039	0.003839	3.84
12	2011 for 2012	7,630,015,700	-51,798,800	29,489,345	30,826,469	0.003865	3.87
13	2012 for 2013	7,710,762,800	+80,747,100	29,839,209	31,193,028	0.003870	3.87
14	2013 for 2014	7,809,766,300	+99,003,500	30,947,346	32,315,811	0.003963	3.96
15	2014 for 2015	8,114,231,000	+304,464,700	31,576,855	33,008,972	0.003892	3.89
16	2015 for 2016	8,408,267,300	+294,036,300	32,676,974	34,156,629	0.003886	3.89

**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	2000 for 2001	+268,571,400	+6.50	+2,250,212	+14.56	+.28	+7.49
2	2001 for 2002	+294,641,400	+6.70	+1,205,509	+6.81	+.01	+.25
3	2002 for 2003	+364,690,800	+7.77	+1,152,642	+6.09	-.06	-1.49
4	2003 for 2004	+436,998,500	+8.64	+1,413,740	+7.05	-.06	-1.51
5	2004 for 2005	+480,543,700	+8.74	+1,898,076	+8.84	+.00	+.00
6	2005 for 2006	+445,035,500	+7.45	+632,846	+2.71	-.17	-4.35
7	2006 for 2007	+588,264,800	+9.16	+1,909,246	+7.95	-.04	-1.07
8	2007 for 2008	+468,007,700	+6.68	+980,241	+3.78	-.10	-2.70
9	2008 for 2009	+96,610,200	+1.29	+1,312,485	+4.88	+.13	+3.47
10	2009 for 2010	+175,981,500	+2.32	+735,767	+2.61	+.01	+.27
11	2010 for 2011	-69,122,100	-.89	+540,560	+1.87	+.10	+2.78
12	2011 for 2012	-51,798,800	-.67	+0	+.00	+.03	+.68
13	2012 for 2013	+80,747,100	+1.06	+349,864	+1.19	+.01	+.13
14	2013 for 2014	+99,003,500	+1.28	+1,108,137	+3.71	+.09	+2.40
15	2014 for 2015	+304,464,700	+3.90	+629,509	+2.03	-.07	-1.79
16	2015 for 2016	+294,036,300	+3.62	+1,100,119	+3.48	-.01	-.15

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.

Apportionment - 2016 County Budget



La Crosse County 2016 Budget

Org/Fund	Department	2015 Budgeted Expenses	2015 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2015 Board Approved	2016 Budgeted Expenses	2016 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2016 County Board Approved	Increase (Decrease) in Levy
1001	Courts	2,612,612	1,073,100	(70,500)	1,469,012	2,573,417	1,002,500	(14,250)	1,556,667	87,655
1003	Cnty Bd/Board Chair	332,017	-	(1,250)	330,767	327,181	-	(600)	326,581	(4,186)
1005	County Clerk	224,923	44,125	(4,500)	176,298	219,675	44,125	(2,150)	173,400	(2,898)
1006	Elections	103,350	11,525	-	91,825	175,313	14,025	-	161,288	69,463
1007	Family Court Commissioner	154,596	13,520	(2,500)	138,576	146,178	13,520	(1,200)	131,458	(7,118)
1008	Document Graphic Svcs	36,389	18,900	(3,250)	14,239	74,953	8,900	(1,550)	64,503	50,264
1009	Register of Deeds	347,209	585,305	(62,430)	(300,526)	345,413	670,000	(50,465)	(375,052)	(74,526)
1011	Mediation & Family	205,161	35,250	(2,750)	167,161	213,586	35,250	(1,300)	177,036	9,875
1014	Associate Administrator	122,578	-	(1,250)	121,328	128,406	-	(600)	127,806	6,478
1015	County Administrator	276,271	-	(1,250)	275,021	290,315	-	(950)	289,365	14,344
1016	Corporation Counsel	431,272	-	(5,750)	425,522	471,158	-	(3,350)	467,808	42,286
1017	Child Support	1,034,872	950,576	(12,750)	71,546	1,022,723	995,687	(5,250)	21,786	(49,760)
1021	Land Conservation	816,212	371,766	(17,500)	426,946	982,346	492,586	(23,600)	466,160	39,214
1022	Extension	448,771	17,630	(1,250)	429,891	464,178	31,630	(350)	432,198	2,307
1023	WNEP	3,997	-	-	3,997	3,997	-	-	3,997	-
1025	Insurance	257,352	-	-	257,352	264,197	-	-	264,197	6,845
1040	I.T.	2,212,171	11,874	(61,250)	2,139,047	2,200,239	7,039	(70,400)	2,122,800	(16,247)
1041	ERP System	-	-	-	-	500,000	-	(500,000)	-	-
1046	Finance	849,270	3,150	(15,750)	830,370	962,335	3,025	(6,700)	952,610	122,240
1048	Personnel	516,611	-	(7,500)	509,111	534,564	-	(3,600)	530,964	21,853
1049	Retirees Insurance	550,000	-	-	550,000	500,000	-	-	500,000	(50,000)
1050	Unemployment Comp	69,500	44,500	-	25,000	69,500	44,500	-	25,000	-
1051	Small Capital Projects	-	-	-	-	316,000	-	(126,000)	190,000	190,000
1052	Indirect Cost	7,650	1,682,170	-	(1,674,520)	7,650	1,804,594	-	(1,796,944)	(122,424)
1054	Historical Society	25,000	-	-	25,000	25,000	-	-	25,000	-
1055	Section 125	10,000	-	-	10,000	10,500	-	-	10,500	500
1057	Historic Sites	1,340	-	-	1,340	1,340	-	-	1,340	-
1058	External Audit	73,140	49,004	-	24,136	76,797	51,454	-	25,343	1,207
1059	Neighborhood Revitalization	-	-	-	-	1,215,000	1,400,000	185,000	-	-
1060	Harbor Commission	17,700	17,700	-	-	6,200	18,300	-	(12,100)	(12,100)
1061	Economic Development	727,210	1,920	(725,290)	-	320,147	2,400	(317,747)	-	-
1063	G.F. Contingency	745,291	-	-	745,291	402,089	-	-	402,089	(343,202)
1064	Non-Department	196,371	15,460,112	(235,901)	(15,499,642)	191,425	16,169,511	(25,000)	(16,003,086)	(503,444)
1065	Treasurer	233,632	794,100	(750)	(561,218)	236,700	800,600	(350)	(564,250)	(3,032)
1066	Jeans Day	11,000	11,000	-	-	11,000	11,000	-	-	-
1067	Cap X 2020	723,506	-	(723,506)	-	180,000	-	(180,000)	-	-
1068	Badger Coulee	-	-	-	-	447,052	447,052	-	-	-
1069	Park Plaza Proceeds	-	-	-	-	150,000	-	(150,000)	-	-
1072	Victim Witness	221,590	106,834	(3,750)	111,006	223,034	107,474	(1,800)	113,760	2,754
1073	D.A.	640,062	150	(9,500)	630,412	608,883	20,150	(4,550)	584,183	(46,229)
1075	Medical Exam	229,709	133,800	-	95,909	242,096	150,645	-	91,451	(4,458)
1077	Occupational Health	254,412	33,600	(100,000)	120,812	212,208	23,167	(68,229)	120,812	-
1090	Veterans Service Officer	232,098	13,000	(3,500)	215,598	252,271	13,000	(1,550)	237,721	22,123
1091	Veterans	21,020	-	-	21,020	21,020	-	-	21,020	-
1092	Vet Mentor Program	1,909	-	-	1,909	1,909	-	-	1,909	-
1096	Zoning	814,332	119,217	(13,500)	681,615	814,956	118,653	(6,200)	690,103	8,488
1097	MPO	411,817	341,560	(70,257)	-	333,716	306,675	(27,041)	-	-
1101	LEDC	3,045,858	-	(632,500)	2,413,358	2,480,917	-	(14,950)	2,465,967	52,609
1110	Emergency Mgmt	84,533	65,282	(750)	18,501	87,373	68,804	(350)	18,219	(282)
1115	Emerg. Svcs - SARA Hazmat	82,086	35,556	-	46,530	79,166	35,876	-	43,290	(3,240)
1120	Sheriff - Patrol	4,757,001	181,960	(48,000)	4,527,041	4,810,838	175,360	(22,700)	4,612,778	85,737
1125	Jail	6,895,372	570,280	(71,250)	6,253,842	6,924,877	748,770	(33,850)	6,142,257	(111,585)
1131-1149	Facilities	3,511,066	836,729	(126,250)	2,548,087	3,604,382	875,523	(50,550)	2,678,309	130,222
1301 - 1307	MEG	128,208	128,208	-	-	128,208	128,208	-	-	-
1401 - 1406	Administrative Center	22,000,000	-	(22,000,000)	-	11,000,000	-	(11,000,000)	-	-
2550	Business Park	250,375	211,698	(38,677)	-	257,546	216,746	(40,800)	-	-
2600	Land Recording	237,349	121,000	(116,349)	-	175,275	141,000	(34,275)	-	-
2700	Special Assessment Jail	75,905	120,000	44,095	-	195,966	120,000	(75,966)	-	-
6901	Old Landfill	140,300	-	(140,300)	-	227,050	-	(227,050)	-	-
7000	Aging/Elderly Services	1,668,569	1,282,930	(105,402)	280,237	1,594,796	1,230,897	(65,781)	298,118	17,881
225	Computer Revolving Loan	50,000	50,000	-	-	-	15,000	-	15,000	-
230	CDBG Revolving Loans	2,194,969	2,194,969	-	-	1,690,715	1,690,715	-	-	-
240	Revolving Loan	7,738	7,738	-	-	7,737	7,737	-	-	-
8000	Health	4,697,241	2,650,841	(94,000)	1,952,400	5,028,515	2,954,183	(45,900)	2,028,432	76,032
9000	Human Services (Excluding MVHS)	41,509,462	31,259,629	(661,159)	9,588,674	41,678,246	31,398,388	(368,086)	9,911,772	323,098
9290	HS Lakeview (MVHS)	1,827,172	50,000	(158,241)	1,618,931	1,764,931	146,000	-	1,618,931	-

Org/Fund	Department	2015 Budgeted Expenses	2015 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2015 Board Approved	2016 Budgeted Expenses	2016 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2016 County Board Approved	Increase (Decrease) in Levy
Internal Service										
3000	Highway	13,039,398	9,723,348	(549,219)	2,766,831	13,141,985	5,350,914	(4,630,650)	3,160,421	393,590
7720	WMMIC	85,500	85,500	-	-	85,500	102,854	17,354	-	-
7750	Workers Comp	275,000	275,000	-	-	410,500	410,500	-	-	-
Enterprise										
3400	Carroll Heights	1,749,149	365,062	(1,384,087)	-	423,223	345,160	(78,063)	-	-
3450	Hillview Terrace	924,651	962,363	37,712	-	1,000,148	995,762	(4,386)	-	-
3500	Hillview	16,282,651	16,201,854	(80,797)	-	16,635,318	16,266,669	(368,649)	-	-
4000	Lakeview	10,795,238	10,651,738	(143,500)	-	9,317,669	9,251,209	(66,460)	-	-
4901	Lakeview Capital Assets	17,180,000	280,000	(16,900,000)	-	6,383,439	-	(6,383,439)	-	-
6500	Solid Waste	11,239,514	10,634,047	(605,467)	-	10,237,026	10,817,612	580,586	-	-
6801	Household Haz.	495,657	298,050	(65,907)	131,700	453,827	303,750	(33,977)	116,100	(15,600)
4210	Regent	460,283	486,039	25,756	-	491,052	481,811	(9,241)	-	-
4301	Maplewood	651,946	764,174	112,228	-	648,805	795,762	146,957	-	-
4320	Ravenwood	823,988	915,238	91,250	-	857,285	825,100	(32,185)	-	-
4330	Monarch Manor	560,065	602,250	42,185	-	580,070	632,917	52,847	-	-
4340	CBRF 2	-	-	-	-	169,778	150,328	(19,450)	-	-
TOTAL OPERATING		184,930,167	113,956,871	(45,726,013)	25,247,283	161,348,830	111,491,017	(24,203,796)	25,654,017	406,734
5500	Library	1,780,968	80,903	(14,500)	1,685,565	1,870,204	77,487	(5,850)	1,786,867	101,302
1062/5506	WRLS	21,221	-	-	21,221	24,121	-	-	24,121	2,900
TOTAL LIBRARY		1,802,189	80,903	(14,500)	1,706,786	1,894,325	77,487	(5,850)	1,810,988	104,202
1750-1790	Refundings & LEC Debt	4,705,871	83,085	-	4,622,786	5,776,429	77,597	(486,863)	5,211,969	589,183
TOTAL DEBT		4,705,871	83,085	-	4,622,786	5,776,429	77,597	(486,863)	5,211,969	589,183
TOTAL COUNTY LEVY		191,438,227	114,120,859	(45,740,513)	31,576,855	169,019,584	111,646,101	(24,696,509)	32,676,974	1,100,119
Summary	State Forestry Tax	1,430,390	-	-	1,430,390	1,479,484	-	-	1,479,484	49,094
	State Charges	1,727	-	-	1,727	171	-	-	171	(1,556)
TOTAL STATE & COUNTY TAX		192,870,344	114,120,859	(45,740,513)	33,008,972	170,499,239	111,646,101	(24,696,509)	34,156,629	1,147,657

Operating Levy	25,247,283	25,654,017	1.61%
Library & WRLS	1,706,786	1,810,988	6.11%
Debt Service	4,622,786	5,211,969	12.75%
Total Levy w/New Debt	31,576,855	32,676,974	3.48%

MILL RATE COMPARISON			
	2014	2015	2016
Operating	3.190	3.112	3.051
Library	0.221	0.210	0.215
Debt	0.552	0.570	0.620
Total Mill Rate	3.963	3.892	3.886

Increase (Decrease) necessary to meet:	
2015 Actual Operating Levy without State Charges	25,247,283
2016 Allowable due to Net New Construction	349,675
Terminated TID	57,059
Maximum operating levy 2016	25,654,017
Amount (over) under max operating limit	0

Comparison of Equalized Values			
	2014	2015	2016
Equalized Value (less TID Incr)	7,809,766,300	8,114,231,000	8,408,267,300
% of Incr over Prev. Year	1.06%	3.90%	3.62%

Comparison of Gross Expenditures			
	2015	2016	
Gross Expenditures	191,438,227	169,019,584	
TOTAL GROSS EXPENDITURES	191,438,227	169,019,584	(22,418,643)
			-11.71%

**La Crosse County
2016 Budget Summary**

	2013 Actual	2014 Actual	2015 Adopted	2015 Estimate	2016 Requested	2016 Recommended	2016 Approved
1001 CONSOLIDATED COURTS							
Revenues	1,035,575	1,041,948	1,073,100	1,000,836	1,002,500	1,002,500	1,002,500
From Fund Balance	-	-	40,000	-	-	-	-
From Self Insurance HRA	-	28,375	30,500	29,750	-	14,250	14,250
Total Revenues / Sources	1,035,575	1,070,323	1,143,600	1,030,586	1,002,500	1,016,750	1,016,750
Salary & Fringe Expense	1,616,545	1,650,730	1,709,272	1,684,065	1,673,235	1,706,427	1,706,427
Operating Expense	926,477	984,440	863,340	857,144	866,990	866,990	866,990
Capital Expense	-	122,430	40,000	-	-	-	-
Total Expenses / Uses	2,543,022	2,757,600	2,612,612	2,541,209	2,540,225	2,573,417	2,573,417
Net Funding	1,507,447	1,687,277	1,469,012	1,510,623	1,537,725	1,556,667	1,556,667
1003 COUNTY BOARD/BOARD CHAIR							
From Self Insurance HRA	-	2,750	1,250	1,250	-	600	600
Total Revenues / Sources	-	2,750	1,250	1,250	-	600	600
Salary & Fringe Expense	238,047	241,855	240,412	241,224	230,354	231,607	235,576
Operating Expense	43,150	40,506	91,605	60,140	91,605	91,605	91,605
Total Expenses / Uses	281,197	282,361	332,017	301,364	321,959	323,212	327,181
Net Funding	281,197	279,611	330,767	300,114	321,959	322,612	326,581
1005 COUNTY CLERK							
Revenues	47,232	46,962	44,125	43,995	44,125	44,125	44,125
From Self Insurance HRA	-	4,500	4,500	4,500	-	2,150	2,150
Total Revenues / Sources	47,232	51,462	48,625	48,495	44,125	46,275	46,275
Salary & Fringe Expense	269,735	280,699	282,843	282,254	280,804	285,070	285,070
Operating Expense	(19,445)	(66,024)	(57,920)	(59,364)	(65,395)	(65,395)	(65,395)
Total Expenses / Uses	250,290	214,674	224,923	222,890	215,409	219,675	219,675
Net Funding	203,058	163,213	176,298	174,395	171,284	173,400	173,400
1006 ELECTIONS							
Revenues	14,184	17,226	11,525	12,218	14,025	14,025	14,025
Total Revenues / Sources	14,184	17,226	11,525	12,218	14,025	14,025	14,025
Operating Expense	56,248	133,686	103,350	90,129	175,313	175,313	175,313
Capital Expense	17,596	-	-	-	-	-	-
Total Expenses / Uses	73,844	133,686	103,350	90,129	175,313	175,313	175,313
Net Funding	59,660	116,461	91,825	77,911	161,288	161,288	161,288
1007 FAMILY COURT COMMISSIONER							
Revenues	11,240	13,254	13,520	13,520	13,520	13,520	13,520
From Self Insurance HRA	-	2,500	2,500	2,500	-	1,200	1,200
Total Revenues / Sources	11,240	15,754	16,020	16,020	13,520	14,720	14,720
Salary & Fringe Expense	195,677	198,842	198,136	198,208	186,365	189,918	189,918
Operating Expense	(61,715)	(32,807)	(43,540)	(43,740)	(43,740)	(43,740)	(43,740)
Total Expenses / Uses	133,962	166,035	154,596	154,468	142,625	146,178	146,178
Net Funding	122,722	150,280	138,576	138,448	129,105	131,458	131,458

La Crosse County 2016 Budget Summary

	2013 Actual	2014 Actual	2015 Adopted	2015 Estimate	2016 Requested	2016 Recommended	2016 Approved
1008 DOCUMENT GRAPHIC SERVICES							
Revenues	21,085	17,809	18,900	8,400	8,900	8,900	8,900
From Self Insurance HRA	-	2,750	3,250	3,250	-	1,550	1,550
Total Revenues / Sources	21,085	20,559	22,150	11,650	8,900	10,450	10,450
Salary & Fringe Expense	225,419	200,392	199,354	198,682	200,112	204,170	204,170
Operating Expense	(195,140)	(151,322)	(162,965)	(99,462)	(121,630)	(129,217)	(129,217)
Capital Expense	15,053	-	-	-	-	-	-
Total Expenses / Uses	45,332	49,070	36,389	99,220	78,482	74,953	74,953
Net Funding	24,247	28,511	14,239	87,570	69,582	64,503	64,503
1009 REGISTER OF DEEDS							
Revenues	847,924	783,430	585,305	690,000	615,000	645,000	670,000
From GF Redaction Reserve	-	-	57,180	54,309	47,965	47,965	47,965
From Self Insurance HRA	-	4,375	5,250	5,250	-	2,500	2,500
Total Revenues / Sources	847,924	787,805	647,735	749,559	662,965	695,465	720,465
Salary & Fringe Expense	296,912	294,563	327,386	322,899	319,353	324,390	324,390
Operating Expense	46,039	19,779	19,823	19,023	21,023	21,023	21,023
Total Expenses / Uses	342,951	314,342	347,209	341,922	340,376	345,413	345,413
Net Revenues/Expenses	(504,973)	(473,463)	(300,526)	(407,637)	(322,589)	(350,052)	(375,052)
To Fund Balance	-	25,021	-	-	-	-	-
Net Funding	(504,973)	(448,442)	(300,526)	(407,637)	(322,589)	(350,052)	(375,052)
1011 MEDIATION-FAM COURT SVCS							
Revenues	32,077	34,701	35,250	35,250	35,250	35,250	35,250
From Self Insurance HRA	-	2,750	2,750	2,750	-	1,300	1,300
Total Revenues / Sources	32,077	37,451	38,000	38,000	35,250	36,550	36,550
Salary & Fringe Expense	202,964	196,307	198,426	196,398	202,776	206,686	206,686
Operating Expense	4,388	3,991	6,735	7,185	6,950	6,900	6,900
Total Expenses / Uses	207,352	200,299	205,161	203,583	209,726	213,586	213,586
Net Funding	175,275	162,848	167,161	165,583	174,476	177,036	177,036
1014 ASSOCIATE ADMINISTRATOR							
From Self Insurance HRA	-	-	1,250	-	-	600	600
Total Revenues / Sources	-	-	1,250	-	-	600	600
Salary & Fringe Expense	-	-	117,398	40,276	122,413	124,526	124,526
Operating Expense	-	-	5,180	840	4,180	3,880	3,880
Total Expenses / Uses	-	-	122,578	41,116	126,593	128,406	128,406
Net Funding	-	-	121,328	41,116	126,593	127,806	127,806
1015 COUNTY ADMINISTRATOR							
From Self Insurance HRA	-	1,250	1,250	1,250	-	600	950
Total Revenues / Sources	-	1,250	1,250	1,250	-	600	950
Salary & Fringe Expense	287,280	271,650	277,289	274,053	280,327	284,584	292,938
Operating Expense	4,531	(4,388)	(1,018)	(5,463)	(2,623)	(2,623)	(2,623)
Total Expenses / Uses	291,811	267,262	276,271	268,590	277,704	281,961	290,315
Net Funding	291,811	266,012	275,021	267,340	277,704	281,361	289,365

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	2013 Actual	2014 Actual	2015 Adopted	2015 Estimate	2016 Requested	2016 Recommended	2016 Approved
1016 CORPORATION COUNSEL							
Revenues	183	117	-	91	-	-	-
From Self Insurance HRA	-	5,000	5,750	5,750	-	2,750	3,350
Total Revenues / Sources	183	5,117	5,750	5,841	-	2,750	3,350
Salary & Fringe Expense	449,867	484,278	510,497	510,497	520,803	530,406	549,983
Operating Expense	(58,058)	(53,667)	(79,225)	(78,225)	(78,825)	(78,825)	(78,825)
Total Expenses / Uses	391,809	430,611	431,272	432,272	441,978	451,581	471,158
Net Funding	391,626	425,495	425,522	426,431	441,978	448,831	467,808
1017 CHILD SUPPORT							
Revenues	851,907	843,107	950,576	989,915	988,994	995,687	995,687
From Self Insurance HRA	-	12,375	12,750	13,250	-	5,250	5,250
Total Revenues / Sources	851,907	855,482	963,326	1,003,165	988,994	1,000,937	1,000,937
Salary & Fringe Expense	753,379	777,248	791,642	775,827	778,075	793,466	793,466
Operating Expense	180,348	146,493	243,230	228,791	229,257	229,257	229,257
Capital Expense	-	-	-	37,724	-	-	-
Total Expenses / Uses	933,727	923,741	1,034,872	1,042,342	1,007,332	1,022,723	1,022,723
Net Funding	81,820	68,259	71,546	39,177	18,338	21,786	21,786
1021 LAND CONSERVATION							
Revenues	299,717	382,655	371,766	440,441	556,586	492,586	492,586
Carry Forward from Prior Year	-	-	10,000	20,000	-	20,000	20,000
From Self Insurance HRA	-	6,250	7,500	6,250	-	3,600	3,600
Total Revenues / Sources	299,717	388,905	389,266	466,691	556,586	516,186	516,186
Salary & Fringe Expense	585,572	596,058	615,912	593,601	610,044	621,396	621,396
Operating Expense	129,785	192,196	200,300	219,515	424,950	360,950	360,950
Capital Expense	24,761	-	-	34,000	-	-	-
Total Expenses / Uses	740,118	788,254	816,212	847,116	1,034,994	982,346	982,346
Net Funding	440,401	399,349	426,946	380,425	478,408	466,160	466,160
1022 UNIVERSITY EXTENTION							
Revenues	18,330	16,658	17,630	17,630	15,630	15,630	15,630
From Self Insurance HRA	-	2,875	1,250	2,500	-	350	350
Total Revenues / Sources	18,330	19,533	18,880	20,130	15,630	15,980	15,980
Salary & Fringe Expense	302,744	328,264	196,077	196,077	190,638	193,553	193,553
Operating Expense	108,696	71,093	252,694	259,550	255,035	254,625	254,625
Total Expenses / Uses	411,440	399,357	448,771	455,627	445,673	448,178	448,178
Net Funding	393,110	379,824	429,891	435,497	430,043	432,198	432,198
1023 WI NUTR EDUCATION PROGRAM							
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	2,773	2,330	3,997	3,997	3,997	3,997	3,997
Total Expenses / Uses	2,773	2,330	3,997	3,997	3,997	3,997	3,997
Net Funding	2,773	2,330	3,997	3,997	3,997	3,997	3,997

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	2013 Actual	2014 Actual	2015 Adopted	2015 Estimate	2016 Requested	2016 Recommended	2016 Approved
1025 INSURANCE							
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	183,823	233,533	257,352	232,424	244,616	264,197	264,197
Total Expenses / Uses	183,823	233,533	257,352	232,424	244,616	264,197	264,197
Net Funding	183,823	233,533	257,352	232,424	244,616	264,197	264,197
1030 UWEX COMMUNITY ORGS							
Revenues	-	-	-	-	2,000	2,000	2,000
Total Revenues / Sources	-	-	-	-	2,000	2,000	2,000
Operating Expense	-	-	-	-	2,000	2,000	2,000
Total Expenses / Uses	-	-	-	-	2,000	2,000	2,000
Net Funding	-	-	-	-	-	-	-
1031 UWEX FAMILY LIVING							
Revenues	-	-	-	-	500	500	500
Total Revenues / Sources	-	-	-	-	500	500	500
Operating Expense	-	-	-	-	500	500	500
Total Expenses / Uses	-	-	-	-	500	500	500
Net Funding	-	-	-	-	-	-	-
1032 UWEX 4-H							
Revenues	-	-	-	-	10,000	10,000	10,000
Total Revenues / Sources	-	-	-	-	10,000	10,000	10,000
Operating Expense	-	-	-	-	10,000	10,000	10,000
Total Expenses / Uses	-	-	-	-	10,000	10,000	10,000
Net Funding	-	-	-	-	-	-	-
1033 UWEX AGRICULTURE							
Revenues	-	-	-	-	3,500	3,500	3,500
Total Revenues / Sources	-	-	-	-	3,500	3,500	3,500
Operating Expense	-	-	-	-	3,500	3,500	3,500
Total Expenses / Uses	-	-	-	-	3,500	3,500	3,500
Net Funding	-	-	-	-	-	-	-
1040 INFORMATION TECHNOLOGY							
Revenues	23,559	38,479	11,874	11,499	7,039	7,039	7,039
Carry Forward From Prior Year	-	-	40,000	-	-	-	-
From Self Insurance HRA	-	19,750	21,250	22,000	-	10,400	10,400
From Comp Rev Loan FB	-	-	-	-	-	60,000	60,000
Total Revenues / Sources	23,559	58,229	73,124	33,499	7,039	77,439	77,439
Salary & Fringe Expense	1,671,626	1,745,648	1,785,151	1,778,714	1,822,992	1,857,145	1,857,145
Operating Expense	509,703	411,950	337,020	315,754	298,104	204,269	204,269
Capital Expense	124,378	122,877	90,000	83,015	160,325	138,825	138,825
Total Expenses / Uses	2,305,707	2,280,475	2,212,171	2,177,483	2,281,421	2,200,239	2,200,239
Net Funding	2,282,148	2,222,245	2,139,047	2,143,984	2,274,382	2,122,800	2,122,800

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	2013 Actual	2014 Actual	2015 Adopted	2015 Estimate	2016 Requested	2016 Recommended	2016 Approved
1041 ERP SYSTEM							
From Fund Balance	-	-	-	-	-	500,000	500,000
Total Revenues / Sources	-	-	-	-	-	500,000	500,000
Operating Expense	-	-	-	-	250,000	-	-
Capital Expense	-	-	-	-	2,000,000	500,000	500,000
Total Expenses / Uses	-	-	-	-	2,250,000	500,000	500,000
Net Funding	-	-	-	-	2,250,000	-	-
1046 FINANCE							
Revenues	3,625	3,726	3,150	3,025	3,025	3,025	3,025
From Self Insurance HRA	-	13,000	15,750	13,375	-	6,700	6,700
Total Revenues / Sources	3,625	16,726	18,900	16,400	3,025	9,725	9,725
Salary & Fringe Expense	1,137,118	1,004,263	1,038,576	1,028,631	1,030,184	1,049,993	1,031,441
Operating Expense	(186,094)	(180,956)	(189,306)	(191,771)	(130,426)	(130,426)	(69,106)
Total Expenses / Uses	951,024	823,307	849,270	836,860	899,758	919,567	962,335
Net Funding	947,399	806,580	830,370	820,460	896,733	909,842	952,610
1048 PERSONNEL							
Revenues	83	48	-	-	-	-	-
From Self Insurance HRA	-	7,750	7,500	7,500	-	3,600	3,600
Total Revenues / Sources	83	7,798	7,500	7,500	-	3,600	3,600
Salary & Fringe Expense	574,602	492,686	462,496	506,573	467,890	477,314	477,314
Operating Expense	47,729	47,555	54,115	53,951	54,100	57,250	57,250
Total Expenses / Uses	622,331	540,240	516,611	560,524	521,990	534,564	534,564
Net Funding	622,248	532,442	509,111	553,024	521,990	530,964	530,964
1049 RETIREES INSURANCE							
From Salary Contingency	400,000	503,910	-	-	-	-	-
Total Revenues / Sources	400,000	503,910	-	-	-	-	-
Salary & Fringe Expense	526,302	503,910	550,000	500,000	500,000	500,000	500,000
Total Expenses / Uses	526,302	503,910	550,000	500,000	500,000	500,000	500,000
Net Funding	126,302	(0)	550,000	500,000	500,000	500,000	500,000
1050 UNEMPLOYMENT COMP							
Revenues	9,727	51,997	44,500	44,500	44,500	44,500	44,500
Total Revenues / Sources	9,727	51,997	44,500	44,500	44,500	44,500	44,500
Salary & Fringe Expense	45,569	81,780	69,500	69,500	69,500	69,500	69,500
Total Expenses / Uses	45,569	81,780	69,500	69,500	69,500	69,500	69,500
Net Funding	35,842	29,783	25,000	25,000	25,000	25,000	25,000
1051 SMALL CAPITAL PROJECTS							
Revenues	-	-	-	-	-	126,000	-
From Fund Balance	-	-	-	-	-	-	126,000
Total Revenues / Sources	-	-	-	-	-	126,000	126,000
Capital Expense	-	-	-	-	-	316,000	316,000
Total Expenses / Uses	-	-	-	-	-	316,000	316,000
Net Funding	-	-	-	-	-	190,000	190,000

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	2013 Actual	2014 Actual	2015 Adopted	2015 Estimate	2016 Requested	2016 Recommended	2016 Approved
1052 INDIRECT COST CONTRACT							
Revenues	1,407,289	1,485,844	1,682,170	1,682,170	1,554,837	1,800,281	1,804,594
Total Revenues / Sources	1,407,289	1,485,844	1,682,170	1,682,170	1,554,837	1,800,281	1,804,594
Operating Expense	7,504	7,500	7,650	7,500	7,650	7,650	7,650
Total Expenses / Uses	7,504	7,500	7,650	7,500	7,650	7,650	7,650
Net Funding	(1,399,785)	(1,478,344)	(1,674,520)	(1,674,670)	(1,547,187)	(1,792,631)	(1,796,944)
1054 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
1055 SECTION 125							
Revenues	3,843	6,699	-	-	-	-	-
Total Revenues / Sources	3,843	6,699	-	-	-	-	-
Operating Expense	9,044	8,940	10,000	10,500	10,500	10,500	10,500
Total Expenses / Uses	9,044	8,940	10,000	10,500	10,500	10,500	10,500
Net Funding	5,201	2,241	10,000	10,500	10,500	10,500	10,500
1057 HISTORIC SITES							
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	3,115	1,890	1,340	1,340	1,340	1,340	1,340
Total Expenses / Uses	3,115	1,890	1,340	1,340	1,340	1,340	1,340
Net Funding	3,115	1,890	1,340	1,340	1,340	1,340	1,340
1058 EXTERNAL AUDITING							
Revenues	44,700	46,491	49,004	49,004	51,454	51,454	51,454
Total Revenues / Sources	44,700	46,491	49,004	49,004	51,454	51,454	51,454
Operating Expense	67,629	70,370	73,140	73,140	76,797	76,797	76,797
Total Expenses / Uses	67,629	70,370	73,140	73,140	76,797	76,797	76,797
Net Funding	22,929	23,878	24,136	24,136	25,343	25,343	25,343
1059 NEIGHBORHOOD REVITALIZATION							
Revenues	-	-	-	-	-	-	1,400,000
To(from) Excess Sales Tax F.B.	-	-	-	-	-	200,000	(185,000)
Total Revenues / Sources	-	-	-	-	-	200,000	1,215,000
Operating Expense	-	-	-	-	-	200,000	1,215,000
Total Expenses / Uses	-	-	-	-	-	200,000	1,215,000
Net Funding	-	-	-	-	-	-	-

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	2013 Actual	2014 Actual	2015 Adopted	2015 Estimate	2016 Requested	2016 Recommended	2016 Approved
1060 HARBOR COMMISSION							
Revenues	16,420	17,876	17,700	393,642	399,100	18,300	18,300
From Fund Balance	-	-	-	77,198	50,100	-	-
Carry forward from Prior Year	-	-	-	-	33,000	-	-
Total Revenues / Sources	16,420	17,876	17,700	470,840	482,200	18,300	18,300
Operating Expense	1,765	1,391	17,700	470,840	482,200	6,200	6,200
Total Expenses / Uses	1,765	1,391	17,700	470,840	482,200	6,200	6,200
Net Funding	(14,655)	(16,485)	-	-	-	(12,100)	(12,100)
1061 ECONOMIC DEVELOPMENT							
Revenues	2,030	126,112	1,920	1,920	2,400	2,400	2,400
Excess Sales Tax	293,620	645,626	724,040	341,729	373,784	315,147	317,147
From Self Insurance HRA	-	1,250	1,250	1,250	-	600	600
Total Revenues / Sources	295,650	772,988	727,210	344,899	376,184	318,147	320,147
Salary & Fringe Expense	91,721	96,182	95,882	95,894	98,604	100,464	100,464
Operating Expense	203,929	176,806	256,328	249,005	277,580	217,683	219,683
Capital Expense	-	500,000	375,000	-	-	-	-
Total Expenses / Uses	295,650	772,988	727,210	344,899	376,184	318,147	320,147
Net Funding	-	-	-	-	-	-	-
1063 GENERAL FUND CONTINGENCY							
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	-	-	745,291	591,012	575,000	351,427	402,089
Total Expenses / Uses	-	-	745,291	591,012	575,000	351,427	402,089
Net Funding	-	-	745,291	591,012	575,000	351,427	402,089
1064 NON-DEPARTMENTAL							
Revenues	15,631,156	12,744,122	15,460,112	15,982,352	15,416,765	16,124,444	16,169,511
Excess Sales Tax	25,000	25,000	25,000	25,000	25,000	25,000	25,000
From Self Insurance Fund	250,000	751,877	-	-	-	-	-
From Interest Reserve Fund	422,489	210,000	210,901	210,901	-	-	-
Total Revenues / Sources	16,328,645	13,730,999	15,696,013	16,218,253	15,441,765	16,149,444	16,194,511
Operating Expense	153,425	155,816	196,371	199,671	199,671	191,425	191,425
Total Expenses / Uses	153,425	155,816	196,371	199,671	199,671	191,425	191,425
Net Funding	(16,175,220)	(13,575,183)	(15,499,642)	(16,018,582)	(15,242,094)	(15,958,019)	(16,003,086)
1065 TREASURER							
Revenues	817,795	844,234	794,100	804,300	800,600	800,600	800,600
From Self Insurance HRA	-	500	750	750	-	350	350
Total Revenues / Sources	817,795	844,734	794,850	805,050	800,600	800,950	800,950
Salary & Fringe Expense	178,140	181,748	185,292	182,535	187,392	189,410	189,410
Operating Expense	33,139	25,945	48,340	44,790	44,790	47,290	47,290
Total Expenses / Uses	211,279	207,693	233,632	227,325	232,182	236,700	236,700
Net Funding	(606,516)	(637,040)	(561,218)	(577,725)	(568,418)	(564,250)	(564,250)

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	2013 Actual	2014 Actual	2015 Adopted	2015 Estimate	2016 Requested	2016 Recommended	2016 Approved
1066 JEANS DAY							
Revenues	8,004	11,630	11,000	11,000	11,000	11,000	11,000
Total Revenues / Sources	8,004	11,630	11,000	11,000	11,000	11,000	11,000
Operating Expense	8,004	11,630	11,000	11,000	11,000	11,000	11,000
Total Expenses / Uses	8,004	11,630	11,000	11,000	11,000	11,000	11,000
Net Funding	-	-	-	-	-	-	-
1067 CAP X 2020							
Revenues	723,506	-	-	-	-	-	-
From Fund Balance	-	-	723,506	543,506	430,000	180,000	180,000
Total Revenues / Sources	723,506	-	723,506	543,506	430,000	180,000	180,000
Operating Expense	-	-	350,000	250,000	350,000	100,000	100,000
Capital Expense	-	-	373,506	293,506	80,000	80,000	80,000
Total Expenses / Uses	-	-	723,506	543,506	430,000	180,000	180,000
Net Revenues/Expenses	(723,506)	-	-	-	-	-	-
To Fund Balance	723,506	-	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
1068 BADGER COULEE							
Revenues	-	-	-	-	-	447,052	447,052
From Fund Balance	-	-	-	-	500,000	-	-
Total Revenues / Sources	-	-	-	-	500,000	447,052	447,052
Operating Expense	-	-	-	-	-	100,000	250,000
Capital Expense	-	-	-	-	500,000	347,052	197,052
Total Expenses / Uses	-	-	-	-	500,000	447,052	447,052
Net Funding	-	-	-	-	-	-	-
1069 PARK PLAZA PROCEEDS							
Revenues	-	-	-	593,776	-	-	-
From Park Plaza Fund Balance	-	-	-	-	-	-	150,000
Total Revenues / Sources	-	-	-	-	-	-	150,000
Total Expenses / Uses	-	-	-	-	-	-	150,000
Net Revenues/Expenses	-	-	-	-	-	-	-
To Fund Balance	-	-	-	593,776	-	-	-
Net Funding	-	-	-	593,776	-	-	-
1072 VICTIM-WITNESS SERVICE							
Revenues	94,718	103,882	106,834	106,834	107,474	107,474	107,474
From Self Insurance HRA	-	3,500	3,750	3,750	-	1,800	1,800
Total Revenues / Sources	94,718	107,382	110,584	110,584	107,474	109,274	109,274
Salary & Fringe Expense	168,401	183,796	194,522	191,640	191,932	195,940	195,940
Operating Expense	25,272	26,435	27,068	27,138	27,094	27,094	27,094
Total Expenses / Uses	193,673	210,231	221,590	218,778	219,026	223,034	223,034
Net Funding	98,955	102,849	111,006	108,194	111,552	113,760	113,760

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	2013 Actual	2014 Actual	2015 Adopted	2015 Estimate	2016 Requested	2016 Recommended	2016 Approved
1073 D.A. PROSECUTION							
Revenues	64,162	62,337	150	20,150	150	20,150	20,150
From Self Insurance HRA	-	9,500	9,500	10,250	-	4,550	4,550
Total Revenues / Sources	64,162	71,837	9,650	30,400	150	24,700	24,700
Salary & Fringe Expense	630,938	639,954	593,000	593,750	554,397	565,877	565,877
Operating Expense	42,919	40,413	47,062	41,172	43,006	43,006	43,006
Capital Expense	-	-	-	-	23,620	-	-
Total Expenses / Uses	673,857	680,368	640,062	634,922	621,023	608,883	608,883
Net Funding	609,695	608,530	630,412	604,522	620,873	584,183	584,183
1075 MEDICAL EXAMINER							
Revenues	128,285	148,930	133,800	167,525	136,095	150,645	150,645
Total Revenues / Sources	128,285	148,930	133,800	167,525	136,095	150,645	150,645
Salary & Fringe Expense	116,676	122,676	141,309	148,258	148,034	149,966	149,966
Operating Expense	89,808	92,160	88,400	84,610	92,130	92,130	92,130
Capital Expense	-	32,269	-	-	-	-	-
Total Expenses / Uses	206,484	247,104	229,709	232,868	240,164	242,096	242,096
Net Funding	78,199	98,175	95,909	65,343	104,069	91,451	91,451
1077 OCCUPATIONAL HEALTH							
Revenues	30,238	29,115	33,600	26,646	23,167	23,167	23,167
From Self Insurance Fund	173,966	169,077	100,000	100,000	-	68,229	68,229
Total Revenues / Sources	204,204	198,192	133,600	126,646	23,167	91,396	91,396
Operating Expense	204,204	198,192	254,412	220,709	242,208	212,208	212,208
Total Expenses / Uses	204,204	198,192	254,412	220,709	242,208	212,208	212,208
Net Funding	-	-	120,812	94,063	219,041	120,812	120,812
1090 VETERANS SERVICE OFFICER							
Revenues	13,000	13,000	13,000	13,000	13,000	13,000	13,000
From Self Insurance HRA	-	3,500	3,500	3,250	-	1,550	1,550
Total Revenues / Sources	13,000	16,500	16,500	16,250	13,000	14,550	14,550
Salary & Fringe Expense	209,818	217,564	217,638	214,659	226,101	235,821	235,821
Operating Expense	11,926	11,071	14,460	15,200	15,600	16,450	16,450
Total Expenses / Uses	221,744	228,636	232,098	229,859	241,701	252,271	252,271
Net Funding	208,744	212,136	215,598	213,609	228,701	237,721	237,721
1091 VETERANS RELIEF							
Total Revenues / Sources	-	547	-	-	-	-	-
Operating Expense	18,979	19,424	21,020	21,020	21,020	21,020	21,020
Total Expenses / Uses	18,979	19,424	21,020	21,020	21,020	21,020	21,020
Net Funding	18,979	18,877	21,020	21,020	21,020	21,020	21,020
1092 VET MENTOR PROGRAM							
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	-	2,234	1,909	1,909	1,909	1,909	1,909
Total Expenses / Uses	-	2,234	1,909	1,909	1,909	1,909	1,909
Net Funding	-	2,234	1,909	1,909	1,909	1,909	1,909

La Crosse County 2016 Budget Summary

	2013 Actual	2014 Actual	2015 Adopted	2015 Estimate	2016 Requested	2016 Recommended	2016 Approved
1096 ZONE/PLAN/LAND INFO DEPT							
Revenues	110,091	121,190	119,217	115,681	118,653	118,653	118,653
From Self Insurance HRA	-	13,250	13,500	13,500	-	6,200	6,200
Total Revenues / Sources	110,091	134,440	132,717	129,181	118,653	124,853	124,853
Salary & Fringe Expense	814,244	854,804	868,361	868,291	853,202	873,151	873,151
Operating Expense	(58,610)	(60,912)	(54,029)	(66,755)	(58,195)	(58,195)	(58,195)
Total Expenses / Uses	755,634	793,892	814,332	801,536	795,007	814,956	814,956
Net Funding	645,543	659,453	681,615	672,356	676,354	690,103	690,103
1097 METROPOLITAN PLANNING ORG							
Revenues	257,230	342,267	341,560	316,144	306,675	306,675	306,675
From Fund Balance	-	-	69,507	23,064	23,991	26,691	26,691
From Self Insurance HRA	-	750	750	750	-	350	350
Total Revenues / Sources	257,230	343,017	411,817	339,958	330,666	333,716	333,716
Salary & Fringe Expense	171,239	174,486	173,742	172,242	179,076	182,126	182,126
Operating Expense	76,062	167,245	238,075	167,716	151,590	151,590	151,590
Total Expenses / Uses	247,301	341,731	411,817	339,958	330,666	333,716	333,716
Net Revenues/Expenses	(9,929)	(1,286)	-	-	-	-	-
To Fund Balance	9,929	1,286	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
1101 EMERG SVCS - PUBLIC COMM							
Revenues	51	18	-	-	-	-	-
From Fund Balance	23,140	-	-	480,880	-	-	-
From Borrowing	-	-	600,000	-	-	-	-
From Self Insurance HRA	-	31,750	32,500	32,750	-	14,950	14,950
Total Revenues / Sources	23,191	31,768	632,500	513,630	-	14,950	14,950
Salary & Fringe Expense	2,155,905	2,207,783	2,241,008	2,209,853	2,211,871	2,253,813	2,253,813
Operating Expense	151,170	175,472	204,850	189,860	206,500	206,500	206,500
Capital Expense	23,140	23,752	600,000	480,880	13,750	20,604	20,604
Total Expenses / Uses	2,330,215	2,407,007	3,045,858	2,880,593	2,432,121	2,480,917	2,480,917
Net Funding	2,307,024	2,375,239	2,413,358	2,366,963	2,432,121	2,465,967	2,465,967
1110 EMERG SVCS - EMERG MGMT							
Revenues	92,746	93,189	65,282	65,282	68,548	68,804	68,804
From Self Insurance HRA	-	750	750	750	-	350	350
Total Revenues / Sources	92,746	93,939	66,032	66,032	68,548	69,154	69,154
Salary & Fringe Expense	121,990	123,310	122,874	121,830	123,636	125,714	125,714
Operating Expense	3,461	(8,792)	(38,341)	(39,309)	(38,341)	(38,341)	(38,341)
Total Expenses / Uses	125,451	114,518	84,533	82,521	85,295	87,373	87,373
Net Funding	32,705	20,579	18,501	16,489	16,747	18,219	18,219
1115 SARA/EPCRA HAZMAT							
Revenues	32,156	39,890	35,556	35,556	35,687	35,876	35,876
Total Revenues / Sources	32,156	39,890	35,556	35,556	35,687	35,876	35,876
Operating Expense	84,826	93,346	82,086	81,504	79,166	79,166	79,166
Capital Expense	-	3,600	-	-	-	-	-
Total Expenses / Uses	84,826	96,946	82,086	81,504	79,166	79,166	79,166
Net Funding	52,670	57,057	46,530	45,948	43,479	43,290	43,290

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	2013 Actual	2014 Actual	2015 Adopted	2015 Estimate	2016 Requested	2016 Recommended	2016 Approved
1120 LAW ENFORCEMENT SERVICES							
Revenues	221,345	235,163	181,960	188,534	175,360	175,360	175,360
From Fund Balance	-	74,306	-	-	-	-	-
From Self Insurance HRA	-	38,500	48,000	48,000	-	22,700	22,700
Total Revenues / Sources	221,345	347,969	229,960	236,534	175,360	198,060	198,060
Salary & Fringe Expense	4,156,578	4,111,952	4,170,801	4,170,801	4,131,535	4,186,866	4,186,866
Operating Expense	420,728	460,621	410,200	377,644	439,467	448,767	448,767
Capital Expense	162,979	181,716	176,000	153,724	175,205	175,205	175,205
Total Expenses / Uses	4,740,285	4,754,289	4,757,001	4,702,169	4,746,207	4,810,838	4,810,838
Net Funding	4,518,940	4,406,320	4,527,041	4,465,635	4,570,847	4,612,778	4,612,778
1125 JAIL & COURT SERVICES							
Revenues	656,238	584,860	570,280	801,201	748,770	748,770	748,770
From Self Insurance HRA	-	59,750	71,250	71,250	-	33,850	33,850
Total Revenues / Sources	656,238	644,610	641,530	872,451	748,770	782,620	782,620
Salary & Fringe Expense	4,926,249	4,881,562	5,093,052	5,093,052	5,103,221	5,196,799	5,196,799
Operating Expense	1,617,071	1,669,737	1,776,420	1,665,863	1,758,078	1,778,078	1,728,078
Capital Expense	27,200	341	25,900	-	-	-	-
Total Expenses / Uses	6,570,520	6,551,640	6,895,372	6,758,915	6,861,299	6,974,877	6,924,877
Net Funding	5,914,282	5,907,030	6,253,842	5,886,464	6,112,529	6,192,257	6,142,257
1131 - 1149 FACILITIES DEPARTMENT							
Revenues	837,348	964,207	836,729	915,900	875,523	875,523	875,523
From Lakeview Capital	-	-	30,000	30,000	-	-	-
From Neshonoc Imprv Fund	-	-	72,500	72,500	-	-	-
Carry Forward from Prior Year	-	-	-	-	-	38,000	38,000
From Self Insurance HRA	-	20,625	23,750	23,750	-	12,550	12,550
Total Revenues / Sources	837,348	984,832	962,979	1,042,150	875,523	926,073	926,073
Salary & Fringe Expense	1,801,332	1,761,937	1,880,096	1,885,525	1,912,487	1,950,953	1,950,953
Operating Expense	1,100,022	1,241,804	1,283,470	1,544,400	1,370,679	1,368,429	1,368,429
Capital Expense	233,478	464,093	347,500	573,269	315,500	285,000	285,000
Total Expenses / Uses	3,134,832	3,467,833	3,511,066	4,003,194	3,598,666	3,604,382	3,604,382
Net Funding	2,297,484	2,483,001	2,548,087	2,961,044	2,723,143	2,678,309	2,678,309
1301 - 1308 METRO ENFORCEMENT GROUP							
Revenues	120,846	91,507	128,208	133,808	128,208	128,208	128,208
From Fund Balance	8,381	1,126	-	-	-	-	-
Total Revenues / Sources	129,227	92,633	128,208	133,808	128,208	128,208	128,208
Salary & Fringe Expense	82,379	61,304	71,708	41,844	41,844	42,456	42,456
Operating Expense	46,258	25,829	56,500	91,964	86,364	85,752	85,752
Capital Expense	590	5,500	-	-	-	-	-
Total Expenses / Uses	129,227	92,633	128,208	133,808	128,208	128,208	128,208
Net Funding	-	-	-	-	-	-	-
1401 - 1406 DOWNTOWN CAMPUS							
From Borrowing	-	-	22,000,000	11,000,000	11,000,000	11,000,000	11,000,000
Total Revenues / Sources	-	-	22,000,000	11,000,000	11,000,000	11,000,000	11,000,000
Capital Expense	-	-	22,000,000	11,000,000	11,000,000	11,000,000	11,000,000
Total Expenses / Uses	-	-	22,000,000	11,000,000	11,000,000	11,000,000	11,000,000
Net Funding	-	-	-	-	-	-	-

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	2013 Actual	2014 Actual	2015 Adopted	2015 Estimate	2016 Requested	2016 Recommended	2016 Approved
1770 - 1792 DEBT SERVICE							
Revenues	170,529	166,878	83,085	84,358	377,597	77,597	77,597
From Fund Balance	-	-	-	-	-	76,088	486,863
Total Revenues / Sources	170,529	166,878	83,085	84,358	377,597	153,685	564,460
Operating Expense	4,148,013	4,473,812	4,705,871	4,723,682	5,289,566	5,365,654	5,776,429
Total Expenses / Uses	4,148,013	4,473,812	4,705,871	4,723,682	5,289,566	5,365,654	5,776,429
Net Funding	3,977,484	4,306,934	4,622,786	4,639,324	4,911,969	5,211,969	5,211,969
2250 COMPUTER REVOLVING LOAN							
Revenues	41,435	28,666	50,000	30,000	30,000	15,000	15,000
Total Revenues / Sources	41,435	28,666	50,000	30,000	30,000	15,000	15,000
Operating Expense	35,551	12,805	50,000	30,000	30,000	-	-
Total Expenses / Uses	35,551	12,805	50,000	30,000	30,000	-	-
Net Revenues/Expenses	(5,884)	(15,861)	-	-	-	(15,000)	(15,000)
To Fund Balance	-	-	-	-	-	15,000	15,000
Net Funding	(5,884)	(15,861)	-	-	-	-	-
2300 BUSINESS DEVEL. FUND CDBG							
Revenues	93,499	383,587	90,669	90,666	90,665	90,665	90,665
Total Revenues / Sources	93,499	383,587	90,669	90,666	90,665	90,665	90,665
Operating Expense	700	700	90,669	12,607	90,665	90,665	90,665
Total Expenses / Uses	700	700	90,669	12,607	90,665	90,665	90,665
Net Funding	(92,799)	(382,887)	-	(78,059)	-	-	-
2310 SMALL CITY HOUSING 2013-15							
Revenues	-	974,094	-	1,514,830	1,600,050	1,600,050	1,600,050
Total Revenues / Sources	-	974,094	-	1,514,830	1,600,050	1,600,050	1,600,050
Operating Expense	-	974,093	-	1,514,830	1,600,050	1,600,050	1,600,050
Total Expenses / Uses	-	974,093	-	1,514,830	1,600,050	1,600,050	1,600,050
Net Funding	-	(1)	-	-	-	-	-
2311 SMALL CITY HOUSING 2015-17							
Revenues	-	-	2,104,300	-	-	-	-
Total Revenues / Sources	-	-	2,104,300	-	-	-	-
Operating Expense	-	-	2,104,300	-	-	-	-
Total Expenses / Uses	-	-	2,104,300	-	-	-	-
Net Funding	-	-	-	-	-	-	-
2400 BUSINESS DEVEL. FUND							
Revenues	7,740	5,805	7,738	7,737	7,737	7,737	7,737
Total Revenues / Sources	7,740	5,805	7,738	7,737	7,737	7,737	7,737
Operating Expense	10	10	7,738	40	7,737	7,737	7,737
Total Expenses / Uses	10	10	7,738	40	7,737	7,737	7,737
Net Funding	(7,730)	(5,795)	-	(7,697)	-	-	-

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	2013 Actual	2014 Actual	2015 Adopted	2015 Estimate	2016 Requested	2016 Recommended	2016 Approved
2551 - 2552 BUSINESS PARK							
Revenues	191,372	960,827	211,698	191,415	216,746	216,746	216,746
From Borrowing							
From Farm Land Development	-	-	27,420	27,420	-	-	-
From Fund Balance	29,570		11,257	484,815	40,800	40,800	40,800
Total Revenues / Sources	220,942	960,827	250,375	703,650	257,546	257,546	257,546
Operating Expense	220,942	288,071	250,375	297,444	257,546	257,546	257,546
Capital Expense	-	240,129	-	406,206	-	-	-
Total Expenses / Uses	220,942	528,200	250,375	703,650	257,546	257,546	257,546
Net Revenues/Expenses	-	(432,627)	-	-	-	-	-
To Fund Balance	-	432,627	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
2600 LAND RECORDING - INFO CENTER							
Revenues	168,558	129,803	121,000	132,000	141,000	141,000	141,000
From Fund Balance	36,193	106,139	116,349	105,030	32,522	34,275	34,275
Total Revenues / Sources	204,751	235,942	237,349	237,030	173,522	175,275	175,275
Operating Expense	187,871	209,103	237,349	237,030	173,522	175,275	175,275
Capital Expense	16,880	26,839	-	-	-	-	-
Total Expenses / Uses	204,751	235,942	237,349	237,030	173,522	175,275	175,275
Net Funding	-	-	-	-	-	-	-
2700 SPEC ASSMT - JAIL IMPRVMTS							
Revenues	119,525	129,603	120,000	120,000	120,000	120,000	120,000
From Fund Balance	23,958	-	-	-	75,966	75,966	75,966
Total Revenues / Sources	143,483	129,603	120,000	120,000	195,966	195,966	195,966
Operating Expense	143,483	122,550	75,905	75,905	195,966	195,966	195,966
Total Expenses / Uses	143,483	122,550	75,905	75,905	195,966	195,966	195,966
Net Revenues/Expenses	-	(7,053)	(44,095)	(44,095)	-	-	-
To Fund Balance	-	7,053	44,095	44,095	-	-	-
Net Funding	-	-	-	-	-	-	-
3001 HIGHWAY DEPARTMENT							
Revenues	5,218,135	5,382,148	9,723,348	6,119,906	5,339,783	5,350,914	5,350,914
From Borrowing	5,208,700	3,058,949	2,583,719	2,583,719	2,400,000	2,400,000	2,400,000
From Fund Balance	218,500	1,263,867	-	-	2,000,000	2,000,000	2,000,000
From Self Insurance HRA	-	60,375	65,500	65,500	-	30,650	30,650
Total Revenues / Sources	10,645,335	9,765,339	12,372,567	8,769,125	9,739,783	9,781,564	9,781,564
Salary & Fringe Expense	4,226,325	4,470,424	4,559,611	4,559,611	4,592,696	4,647,029	4,647,029
Operating Expense	4,214,876	2,844,362	2,804,020	3,350,257	3,009,808	3,025,767	3,025,767
Capital Expense	4,439,611	5,217,384	5,675,767	3,650,454	5,269,189	5,269,189	5,269,189
Total Expenses / Uses	12,880,812	12,532,170	13,039,398	11,560,322	12,871,693	12,941,985	12,941,985
Net Revenues/Expenses	2,235,477	2,766,831	666,831	2,791,197	3,131,910	3,160,421	3,160,421
To Fund Balance	466,604	-	2,100,000	-	-	-	-
Net Funding	2,702,081	2,766,831	2,766,831	2,791,197	3,131,910	3,160,421	3,160,421

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	2013 Actual	2014 Actual	2015 Adopted	2015 Estimate	2016 Requested	2016 Recommended	2016 Approved
3400 CARROLL HEIGHTS APARTMENTS							
Revenues	347,301	352,119	365,062	364,631	345,160	345,160	345,160
From Borrowing	-	-	750,000	-	-	-	-
From Fund Balance	-	-	633,524	-	1,438,441	77,113	77,113
From Self Insurance HRA	-	750	563	2,000	-	950	950
Total Revenues / Sources	347,301	352,869	1,749,149	366,631	1,783,601	423,223	423,223
Salary & Fringe Expense	52,760	89,010	53,811	55,379	100,554	102,668	102,668
Operating Expense	203,930	242,317	241,346	223,143	220,555	220,555	220,555
Capital Expense	1,760	-	1,453,992	-	1,462,492	100,000	100,000
Total Expenses / Uses	258,450	331,327	1,749,149	278,522	1,783,601	423,223	423,223
Net Revenues/Expenses	(88,851)	(21,542)	-	(88,109)	-	-	-
To Fund Balance	88,851	21,542	-	88,109	-	-	-
Net Funding	-	-	-	-	-	-	-
3450 HILLVIEW TERRACE							
Revenues	969,033	1,017,295	962,363	1,023,610	995,762	995,762	995,762
From Fund Balance	-	-	-	-	-	686	686
From Self Insurance HRA	-	4,750	4,688	4,500	-	3,700	3,700
Total Revenues / Sources	969,033	1,022,045	967,051	1,028,110	995,762	1,000,148	1,000,148
Salary & Fringe Expense	382,046	389,798	444,777	390,920	486,491	495,977	495,977
Operating Expense	346,660	369,119	479,874	489,168	504,171	504,171	504,171
Capital Expense	-	-	-	22,000	-	-	-
Total Expenses / Uses	728,706	758,917	924,651	902,088	990,662	1,000,148	1,000,148
Net Revenues/Expenses	(240,327)	(263,128)	(42,400)	(126,022)	(5,100)	-	-
To Fund Balance	240,327	263,128	42,400	126,022	5,100	-	-
Net Funding	-	-	-	-	-	-	-
3500 - 3580 HILLVIEW HEALTH CARE CENTER							
Revenues	15,551,239	16,175,435	16,201,854	16,094,256	16,337,018	16,266,669	16,266,669
From Fund Balance	2,907	-	-	-	58,431	280,749	280,749
From Self Insurance HRA	-	171,750	185,500	200,500	-	87,900	87,900
Total Revenues / Sources	15,554,146	16,347,185	16,387,354	16,294,756	16,395,449	16,635,318	16,635,318
Salary & Fringe Expense	12,233,354	12,553,666	12,457,935	12,275,588	12,725,639	12,965,508	12,965,508
Operating Expense	3,320,792	3,376,067	3,473,401	3,462,047	3,272,986	3,272,986	3,272,986
Capital Expense	-	-	351,315	236,916	396,824	396,824	396,824
Total Expenses / Uses	15,554,146	15,929,733	16,282,651	15,974,551	16,395,449	16,635,318	16,635,318
Net Revenues/Expenses	-	(417,452)	(104,703)	(320,205)	-	-	-
To Fund Balance	-	417,452	104,703	320,205	-	-	-
Net Funding	-	-	-	-	-	-	-
4000 - 4086 LAKEVIEW AGENCY FUND							
Revenues	11,168,436	10,626,562	10,651,738	9,991,295	9,153,296	9,251,209	9,251,209
From Self Insurance HRA	-	145,375	143,500	143,500	-	66,460	66,460
Total Revenues / Sources	11,168,436	10,771,937	10,795,238	10,134,795	9,153,296	9,317,669	9,317,669
Salary & Fringe Expense	9,794,104	9,548,216	9,092,467	8,481,854	8,246,420	8,410,793	8,410,793
Operating Expense	1,374,332	1,223,721	1,702,771	1,652,941	906,876	906,876	906,876
Total Expenses / Uses	11,168,436	10,771,937	10,795,238	10,134,795	9,153,296	9,317,669	9,317,669
Net Funding	-	-	-	-	-	-	-

La Crosse County 2016 Budget Summary

	2013 Actual	2014 Actual	2015 Adopted	2015 Estimate	2016 Requested	2016 Recommended	2016 Approved
4201 - 4340 LAKEVIEW - OTHER ENTITIES							
Revenues	2,242,033	2,332,121	2,767,701	2,578,038	2,885,918	2,885,918	2,885,918
From Fund Balance	-	390,123	-	-	-	-	-
From Self Insurance HRA	-	2,000	27,250	-	-	16,090	16,090
Total Revenues / Sources	2,242,033	2,724,244	2,794,951	2,578,038	2,885,918	2,902,008	2,902,008
Salary & Fringe Expense	1,030,819	1,157,957	1,658,687	1,609,309	2,034,479	2,074,480	2,074,480
Operating Expense	1,029,698	1,566,287	797,595	814,677	672,510	672,510	672,510
Capital Expense	-	-	40,000	42,000	-	-	-
Total Expenses / Uses	2,060,517	2,724,244	2,496,282	2,465,986	2,706,989	2,746,990	2,746,990
Net Revenues/Expenses	(181,516)	-	(298,669)	(112,052)	(178,929)	(155,018)	(155,018)
To Fund Balance	181,516	-	298,669	112,052	178,929	155,018	155,018
Net Funding	-	-	-	-	-	-	-
4901 LAKEVIEW - CAPITAL ASSETS							
Revenues	304,089	292,863	280,000	16,900,000	-	-	-
From Fund Balance	-	-	-	-	6,383,439	6,383,439	6,383,439
From Borrowing	-	-	16,900,000	-	-	-	-
Total Revenues / Sources	304,089	292,863	17,180,000	16,900,000	6,383,439	6,383,439	6,383,439
Operating Expense	300	150,312	205,000	-	-	-	-
Capital Expense	13,072	-	16,975,000	10,625,453	6,383,439	6,383,439	6,383,439
Total Expenses / Uses	13,372	150,312	17,180,000	10,625,453	6,383,439	6,383,439	6,383,439
Net Revenues/Expenses	(290,717)	(142,551)	-	(6,274,547)	-	-	-
To Fund Balance	290,717	142,551	-	6,274,547	-	-	-
Net Funding	-	-	-	-	-	-	-
5500 - 5505 LIBRARY							
Revenues	92,844	96,535	80,903	84,311	77,487	77,487	77,487
From Fund Balance	3,170	5,464	4,000	-	-	-	-
From Self Insurance HRA	-	13,125	10,500	14,250	-	5,850	5,850
Total Revenues / Sources	96,014	115,124	95,403	98,561	77,487	83,337	83,337
Salary & Fringe Expense	1,368,602	1,337,376	1,338,790	1,389,347	1,349,054	1,398,947	1,398,947
Operating Expense	376,742	460,386	442,178	439,990	439,648	471,257	471,257
Capital Expense	-	5,761	-	-	-	-	-
Total Expenses / Uses	1,745,344	1,803,524	1,780,968	1,829,337	1,788,702	1,870,204	1,870,204
Net Revenues/Expenses	1,649,330	1,688,400	1,685,565	1,730,776	1,711,215	1,786,867	1,786,867
To Fund Balance	-	-	-	758	-	-	-
Net Funding	1,649,330	1,688,400	1,685,565	1,731,534	1,711,215	1,786,867	1,786,867
5506 WINDING RIVERS LIBRARY SYSTEM							
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	15,921	18,821	21,221	21,221	24,121	24,121	24,121
Total Expenses / Uses	15,921	18,821	21,221	21,221	24,121	24,121	24,121
Net Funding	15,921	18,821	21,221	21,221	24,121	24,121	24,121

La Crosse County 2016 Budget Summary

	2013 Actual	2014 Actual	2015 Adopted	2015 Estimate	2016 Requested	2016 Recommended	2016 Approved
6500 - 6529 SOLID WASTE OPERATIONS							
Revenues	11,352,424	10,566,904	10,634,047	10,693,332	10,817,612	10,817,612	10,817,612
From Fund Balance	-	-	596,592	2,510,070	-	-	-
From Self Insurance HRA	-	6,000	8,875	8,875	-	3,950	3,950
Total Revenues / Sources	11,352,424	10,572,904	11,239,514	13,212,277	10,817,612	10,821,562	10,821,562
Salary & Fringe Expense	589,876	610,578	693,466	693,738	703,045	715,859	715,859
Operating Expense	9,635,133	8,439,762	9,911,048	12,156,151	8,761,167	8,811,167	8,811,167
Capital Expense	58,562	1,218,342	635,000	362,388	710,000	710,000	710,000
Total Expenses / Uses	10,283,571	10,268,682	11,239,514	13,212,277	10,174,212	10,237,026	10,237,026
Net Revenues/Expenses	(1,068,853)	(304,222)	-	-	(643,400)	(584,536)	(584,536)
To Fund Balance	1,068,853	304,222	-	-	643,400	584,536	584,536
Net Funding	-	-	-	-	-	-	-
6801 HAZARDOUS MATL DISPOSAL							
Revenues	319,601	335,832	298,050	306,564	303,750	303,750	303,750
From Fund Balance	5,063	32,226	61,532	24,788	25,617	32,427	32,427
From Self Insurance HRA	-	3,250	4,375	4,375	-	1,550	1,550
Total Revenues / Sources	324,664	371,308	363,957	335,727	329,367	337,727	337,727
Salary & Fringe Expense	235,512	239,687	266,217	266,217	258,491	266,851	266,851
Operating Expense	199,653	245,458	194,440	185,563	186,976	186,976	186,976
Capital Expense	4,498	1,740	35,000	-	-	-	-
Total Expenses / Uses	439,663	486,885	495,657	451,780	445,467	453,827	453,827
Net Funding	114,999	115,577	131,700	116,053	116,100	116,100	116,100
6901 -6902 SOLID WASTE OLD LANDFILL							
Revenues	1,317	2,985	-	-	-	-	-
From Fund Balance	138,463	171,904	140,300	39,050	227,050	227,050	227,050
Total Revenues / Sources	139,780	174,889	140,300	39,050	227,050	227,050	227,050
Operating Expense	139,780	174,889	40,300	39,050	47,050	47,050	47,050
Capital Expense	-	-	100,000	-	180,000	180,000	180,000
Total Expenses / Uses	139,780	174,889	140,300	39,050	227,050	227,050	227,050
Net Funding	-	-	-	-	-	-	-
7001 -7033 COUNTY AGING UNIT							
Revenues	1,372,945	1,345,067	1,282,930	1,306,106	1,287,260	1,230,897	1,230,897
From Fund Balance	-	-	32,518	25,456	39,472	20,118	20,118
From 85.21 Restricted Fund Balance	49,091	20,287	34,612	35,770	31,861	-	-
From Helen Bader Grant	-	-	-	-	19,968	22,796	22,796
From Estate Donation Fund	-	-	32,519	42,786	39,471	20,117	20,117
From Self Insurance HRA	-	5,748	5,753	-	-	2,750	2,750
Total Revenues / Sources	1,422,036	1,371,102	1,388,332	1,410,118	1,418,032	1,296,678	1,296,678
Salary & Fringe Expense	698,069	695,184	653,428	662,000	670,895	668,595	668,595
Operating Expense	984,737	933,467	1,009,481	1,043,908	1,041,708	926,201	926,201
Capital Expense	-	-	5,660	-	-	-	-
Total Expenses / Uses	1,682,806	1,628,651	1,668,569	1,705,908	1,712,603	1,594,796	1,594,796
Net Revenues/Expenses	260,770	257,549	280,237	295,790	294,571	298,118	298,118
To Fund Balance	19,467	22,688	-	4,703	-	-	-
Net Funding	280,237	280,237	280,237	300,493	294,571	298,118	298,118

La Crosse County 2016 Budget Summary

	2013 Actual	2014 Actual	2015 Adopted	2015 Estimate	2016 Requested	2016 Recommended	2016 Approved
7720 SELF-INSURANCE WMMIC							
Revenues	90,942	88,205	85,500	89,400	102,854	102,854	102,854
From Fund Balance	-	-	-	-	-	-	-
Total Revenues / Sources	90,942	88,205	85,500	89,400	102,854	102,854	102,854
Operating Expense	64,798	(152,299)	85,500	85,500	85,500	85,500	85,500
Total Expenses / Uses	64,798	(152,299)	85,500	85,500	85,500	85,500	85,500
Net Revenues/Expenses	(26,144)	(240,504)	-	(3,900)	(17,354)	(17,354)	(17,354)
To Fund Balance	26,144	240,504	-	3,900	17,354	17,354	17,354
Net Funding	-	-	-	-	-	-	-
7750 SELF-INSURANCE WORKERS COMP							
Revenues	220,434	469,142	275,000	408,863	410,500	410,500	410,500
Total Revenues / Sources	220,434	469,142	275,000	408,863	410,500	410,500	410,500
Operating Expense	220,434	469,142	275,000	408,863	410,500	410,500	410,500
Total Expenses / Uses	220,434	469,142	275,000	408,863	410,500	410,500	410,500
Net Funding	-	-	-	-	-	-	-
8000 - 8901 HEALTH DEPARTMENT							
Revenues	2,752,190	2,757,431	2,650,841	2,880,568	2,954,183	2,954,183	2,954,183
From Fund Balance	-	47,000	47,000	81,500	-	21,000	21,000
From Self Insurance HRA	-	-	47,000	-	-	24,900	24,900
Total Revenues / Sources	2,752,190	2,804,431	2,744,841	2,962,068	2,954,183	3,000,083	3,000,083
Salary & Fringe Expense	4,040,895	3,836,730	3,821,676	3,800,446	3,912,430	3,974,281	3,974,281
Operating Expense	749,506	966,732	782,865	1,012,319	968,582	970,988	970,988
Capital Expense	-	1,624	92,700	153,425	63,246	83,246	83,246
Total Expenses / Uses	4,790,401	4,805,086	4,697,241	4,966,190	4,944,258	5,028,515	5,028,515
Net Funding	2,038,211	2,000,655	1,952,400	2,004,122	1,990,075	2,028,432	2,028,432
9001 - 9502 HUMAN SERVICES							
Revenues	23,434,028	26,410,129	31,259,629	27,833,362	31,328,085	31,362,273	31,398,388
From Fund Balance	-	-	402,159	-	298,236	243,236	243,236
From Self Insurance HRA	-	196,375	259,000	-	-	124,250	124,850
Total Revenues / Sources	23,434,028	26,606,504	31,920,788	27,833,362	31,626,321	31,729,759	31,766,474
Salary & Fringe Expense	14,839,143	15,933,070	18,883,117	17,064,681	18,863,741	19,471,188	19,545,636
Operating Expense	19,338,510	20,370,645	22,501,345	21,075,749	22,548,189	22,040,343	22,002,610
Capital Expense	458,288	143,398	125,000	379,889	130,000	130,000	130,000
Total Expenses / Uses	34,635,941	36,447,112	41,509,462	38,520,319	41,541,930	41,641,531	41,678,246
Net Funding	11,201,913	9,840,608	9,588,674	10,686,957	9,915,609	9,911,772	9,911,772
9290 HUMAN SERVICES - LAKEVIEW MVHS							
Revenues	48,686	101,471	50,000	122,000	146,000	146,000	146,000
From Fund Balance	-	-	158,241	44,448	-	-	-
Total Revenues / Sources	48,686	101,471	208,241	166,448	146,000	146,000	146,000
Operating Expense	1,702,907	1,630,775	1,827,172	1,785,379	1,592,400	1,764,931	1,764,931
Total Expenses / Uses	1,702,907	1,630,775	1,827,172	1,785,379	1,592,400	1,764,931	1,764,931
Net Funding	1,654,221	1,529,304	1,618,931	1,618,931	1,446,400	1,618,931	1,618,931

La Crosse County 2016 Budget Summary

	2013 Actual	2014 Actual	2015 Adopted	2015 Estimate	2016 Requested	2016 Recommended	2016 Approved
GRAND TOTALS	2013 Actual	2014 Actual	2015 Adopted	2015 Estimate	2016 Requested	2016 Recommended	2016 Approved
Revenues	100,807,980	102,536,183	114,120,859	124,702,993	109,407,023	110,261,606	111,646,101
Other Sources	7,312,211	8,386,254	48,330,380	19,758,564	25,595,114	24,963,092	25,118,417
Total Revenues / Sources	108,120,191	110,922,437	162,451,239	144,461,557	135,002,137	135,224,698	136,764,518
Salary & Fringe Expense	74,496,473	75,829,925	79,543,634	76,636,743	79,393,132	81,091,683	81,179,479
Operating Expense	54,725,167	55,849,065	62,377,253	63,366,325	61,337,083	59,922,697	61,524,721
Capital Expense	5,621,846	8,311,793	49,517,340	28,534,849	28,863,590	26,115,384	25,965,384
Total Expenses / Uses	134,843,486	139,990,783	191,438,227	168,537,917	169,593,805	167,129,764	168,669,584
Net Revenues / Expenses	26,723,295	29,068,346	28,986,988	24,076,361	34,591,668	31,905,066	31,905,066
To Fund Balance	3,115,914	1,878,074	2,589,867	7,568,167	844,783	771,908	771,908
Net Funding	29,839,209	30,946,420	31,576,855	31,644,528	35,436,451	32,676,974	32,676,974

La Crosse County Adopted Charges for Services and Permit Revenues for 2016

S.S. = State Statute

Department	ORG	Account	Account Name	Last Increase	Current Rate	2016 Rate	Increase/ Decrease/No Change in Rate	Units
County Clerk	100	21502	Due State Dom Partner Declaration	2011	\$ 25.00	\$ 25.00	No Change	per declaration
County Clerk	100	21504	Due State Dom Partner Term	2011	\$ 25.00	\$ 25.00	No Change	per termination
County Clerk	100	21500	Due State Marriage License	2011	\$ 25.00	\$ 25.00	No Change	per license
County Clerk	1005	41005	DNR License - Process fee	S. S.	\$ 0.15	\$ 0.15	No Change	per stamp/permit
County Clerk	1005	41005	DNR License - Process Fee	S. S.	\$ 0.50	\$ 0.50	No Change	per license
County Clerk	1005	41005	DNR License - Process Fee	S. S.	\$ 1.00	\$ 1.00	No Change	per transaction
County Clerk	1005	41005	DNR RV Reg Appl-Process Fee	2010	\$ 3.00	\$ 3.00	No Change	per transaction
County Clerk	1005	41005	DNR RV Reg Appl-Expedited Process Fee	2010	\$ 5.00	\$ 5.00	No Change	per transaction
County Clerk	1005	47009	Dog License Penalty (15 to penalty-10 to Hlth Dept)	2006	\$ 15.00	\$ 15.00	No Change	per penalty
County Clerk	1005	48015	Timber Cutting Notice	2006	\$ 10.00	\$ 10.00	No Change	per notice
County Clerk	1005	48015	Parade Permit	2006	\$ 50.00	\$ 50.00	No Change	per permit
County Clerk	1005	48015	Dog Reports Request by the Public	2005	\$ 25.00	\$ 25.00	No Change	per request
County Clerk	1005	48018	Domestic Partnership Declaration	2011	\$ 65.00	\$ 65.00	No Change	per declaration
County Clerk	1005	48018	Domestic Partnership Termination	2011	\$ 65.00	\$ 65.00	No Change	per termination
County Clerk	1005	48018	Domestic Partnership Re-issue	2009	\$ 10.00	\$ 10.00	No Change	per re-issue
County Clerk	1005	48022	Marriage License	2011	\$ 45.00	\$ 45.00	No Change	per license
County Clerk	1005	48022	Marriage License Waiver	2011	\$ 25.00	\$ 25.00	No Change	per waiver
County Clerk	1005	48022	Marriage License Reissue	?	\$ 10.00	\$ 10.00	No Change	per re-issue
County Clerk	1005	56078	Book Sales (not including internal)	2009	\$ 2.00	\$ 2.00	No Change	per book
County Clerk	1005	59595	Copier Revenue	?	\$ 0.25	\$ 0.25	No Change	per page
County Clerk	1006	48035	SVRS Revenue	2007	\$ 25.00	\$ 25.00	No Change	per report
County Clerk	1006	48035	SVRS Revenue	2007	\$ 5.00	\$ 5.00	No Change	per 1,000 voters
County Clerk	1006	59595	Copier Revenue	?	\$ 0.25	\$ 0.25	No Change	per page
Family Court	1001	48030	Cons Court Costs, Fee, Charges	?	\$ 5.00	\$ 5.00	No Change	per litigant
Family Court	1007	48031	Families First Revenue (\$35 to FCC/ \$5 to Court)	?	\$ 35.00	\$ 35.00	No Change	per litigant
Family Court	1007	48031	Families First Revenue Digital Audio Recording CD for litigant	2012	\$ 10.00	\$ 10.00	No Change	per litigant
Register of Deeds	1009	48060	Admin Fees	2000	\$ -	\$ 500.00	Increase	per month
Register of Deeds	1009	48060	Recording/Filing Fee (\$15.00 of \$30.00)	2011	\$ 15.00	\$ 15.00	No Change	per document
Register of Deeds	1009	48060	Copy Fees	S. S.	\$ 2.00	\$ 2.00	No Change	per document
Register of Deeds	1009	48060	Copy Fees	S. S.	\$ 1.00	\$ 1.00	No Change	per document
Register of Deeds	1009	48060	Certification Fee	S. S.	\$ 1.00	\$ 1.00	No Change	per document
Register of Deeds	1009	48060	Fax Fee-Local	2002	\$ 5.00	\$ 5.00	No Change	per fax-each
Register of Deeds	1009	48060	Fax Fee-Long Distance	2002	\$ 10.00	\$ 10.00	No Change	per fax-each
Register of Deeds	1009	48060	Military Discharge Verification	S. S.	\$ 7.00	\$ 7.00	No Change	per verification
Register of Deeds	1009	48060	Photo Copy Fee	?	\$ 0.25	\$ 0.25	No Change	per page
Register of Deeds	1009	48060	Plat Fee-Standard	S. S.	\$ 50.00	\$ 50.00	No Change	per plat
Register of Deeds	1009	48060	Plat Fee-Transportation	S. S.	\$ 25.00	\$ 25.00	No Change	per plat
Register of Deeds	1009	48060	HT110 Fee	S. S.	\$ 30.00		Decrease	per document
Register of Deeds	1009	48060	Postage Fee					100% Reimb
Register of Deeds	1009	48060	Large Plat Copy Fee	2013	\$ 10.00	\$ 10.00	No Change	1st page
Register of Deeds	1009	48060	Large Plat Copy Fee	2013	\$ 5.00	\$ 5.00	No Change	each add'l page
Register of Deeds	1009	48060	Vital Records Fees (Birth Cert) (\$5.00 of \$20.00)	S. S.	\$ 5.00	\$ 5.00	No Change	1st page per person
Register of Deeds	1009	48060	Vital Records Fees (Death,Marriage, Domestic Partnership) (\$7.00 of \$20.00)	S. S.	\$ 7.00	\$ 7.00	No Change	1st page per person
Register of Deeds	1009	48060	Vital Records Fees	S.S.	\$ 3.00	\$ 3.00	No Change	per person each add'l page
Register of Deeds	1009	48060	Weatherization Counter Fees	2005	\$ 15.00	\$ 15.00	No Change	per stamp
Register of Deeds	1009	48060	Transfer Fees (20% of \$3.00)	S. S.	\$ 0.60	\$ 0.60	No Change	per \$1,000
Register of Deeds	1009	48040	Laredo/Tapestry - 0 TO 250 Minutes	2003	\$ 75.00	\$ 100.00	Increase	per month/minute's
Register of Deeds	1009	48040	Laredo/Tapestry - 0 TO 250 Minutes	2003	\$ 0.25	\$ 0.25	No Change	per month/minute's overage
Register of Deeds	1009	48040	Laredo/Tapestry - 251 TO 500 Minutes	2003	\$ 125.00	\$ 150.00	Increase	per month/minute's

La Crosse County Adopted Charges for Services and Permit Revenues for 2016

S.S. = State Statute

Department	ORG	Account	Account Name	Last Increase	Current Rate	2016 Rate	Increase/Decrease/No Change in Rate	Units
Register of Deeds	1009	48040	Laredo/Tapestry - 251 TO 500 Minutes	2003	\$ 0.23	\$ 0.25	Increase	per month/minute's overage
Register of Deeds	1009	48040	Laredo/Tapestry - 1,001 TO 2,000 Minutes	2003	\$ 195.00	\$ 220.00	Increase	per month/minute's
Register of Deeds	1009	48040	Laredo/Tapestry - 1,001 TO 2,000 Minutes	2003	\$ 0.18	\$ 0.25	Increase	per month/minute's overage
Register of Deeds	1009	48040	Laredo/Tapestry - 501 TO 1,000 Minutes	2003	\$ 295.00	\$ 320.00	Increase	per month/minute's
Register of Deeds	1009	48040	Laredo/Tapestry - 501 TO 1,000 Minutes	2003	\$ 0.15	\$ 0.25	Increase	per month/minute's overage
Register of Deeds	1009	48040	Minutes - 2001 AND UP	2003	\$ 400.00	\$ 425.00	Increase	per month
Mediation	1011	48032	Divorce Fees - Motions	S. S.	\$ 25.00	\$ 25.00	No Change	per motion
Mediation	1011	48032	Divorce Fees - Filings	S. S.	\$ 20.00	\$ 20.00	No Change	per filing
Mediation	1011	48033	Marriage License Fees	S. S.	\$ 20.00	\$ 20.00	No Change	per license
Mediation	1011	48034	Step Parent Adoption	2004	\$ 350.00	\$ 350.00	No Change	per adoption
Mediation	1011	51130	Post Cat Fees	2007	\$ 60.00	\$ 60.00	No Change	per hour
Mediation	1011	51076	Client Fees/Mediation	S. S.	\$ 100.00	\$ 100.00	No Change	each occurrence
Land Conservation	1021	48065	Urban Construction Site - A	2009	\$ 200.00	\$ 200.00	No Change	per site
Land Conservation	1021	48065	Urban Construction Site - B < 1 ac	2009	\$ 250.00	\$ 250.00	No Change	per site
Land Conservation	1021	48065	Urban Construction Site - B > 1 ac	2009	\$ 350.00	\$ 350.00	No Change	per site
Land Conservation	1021	48065	Urban Construction Site - C < 1 ac	2009	\$ 400.00	\$ 400.00	No Change	per site
Land Conservation	1021	48065	Urban Construction Site - C > 1 ac	2001	\$ 800.00	\$ 800.00	No Change	per site
Land Conservation	1021	48065	Logging Roads - D	2009	\$ 100.00	\$ 100.00	No Change	per road
Land Conservation	1021	48065	Basic Plat	2009	\$ 800.00	\$ 800.00	No Change	per plat
Land Conservation	1021	48065	Plats with Individual Lots	2009	\$ 40.00	\$ 40.00	No Change	per lot
Land Conservation	1021	48065	Late Fees-Double Permit (Varies)	2001	varies	varies	No Change	
Land Conservation	1021	48065	Non-Compliance Inspection Fee	2009	50% of the permit fee	50% of the permit fee	No Change	per visit
Land Conservation	1021	48070	Animal Waste Mgmt (0-199 Animal Units)	2009	\$ 100.00	\$ 100.00	No Change	per animal units
Land Conservation	1021	48070	Animal Waste Mgmt (> 200 Animal Units)	2009	\$ 200.00	\$ 200.00	No Change	per animal units
Land Conservation	1021	48070	Technical Assistance Fee	2009	\$ 500.00	\$ 500.00	No Change	per project
Land Conservation	1021	48072	- Lidar Processing Fee (Minimum 1 Hour)	2009	\$ 50.00	\$ 50.00	No Change	per hour
Land Conservation	1021	48072	- Lidar Points (Minimum < or = to 5 Acres)	2009	\$ 50.00	\$ 50.00	No Change	percent of acreage
Land Conservation	1021	48072	- Lidar Points (> than 5 Acres)-(.50/acre over 5 acres)	2009	\$ 0.50	\$ 0.50	No Change	percent of acreage
Land Conservation	1021	48070	Livestock - Split (\$500 Zoning; \$500 Land Con)	2007	\$ 500.00	\$ 500.00	No Change	per farm
Land Conservation	1021	48095	Non-Metallic Mining (50% of 170.00)	2001	\$ 85.00	\$ 85.00	No Change	percent of acreage
Land Conservation	1021	48067	Storm Water Mgmt - Base Fee (500+.01/sqft)	2009	\$ 500.00	\$ 500.00	No Change	per site
Land Conservation	1021	48067	Storm Water Mgmt - Preliminary Review Fee	2009	\$ 100.00	\$ 100.00	No Change	per plan
Land Conservation	1021	48067	Storm Water Mgmt - Exemption Fee	2009	\$ 500.00	\$ 500.00	No Change	per plan
Information Technology	1040	47095	Data Processing Rev	?	\$ 50.00	\$ 50.00	No Change	per tax data list
Information Technology	1040	57028	Walkup Copier Ext Rev	?	\$ 0.25	\$ 0.25	No Change	per copy
Finance	1046	47001	Garnishment Service Charge	S.S.	\$ 3.00	\$ 3.00	No Change	per each withholding
Finance	1046	59595	Copy Fees	?	\$ 0.25	\$ 0.25	No Change	per copy
Personnel	1048	59595	Copy Fees	?	\$ 0.25	\$ 0.25	No Change	per copy
Harbor Commission	1060	50030	Buoy Permitting Fee Pool 7	2011	\$ 5.00	\$ 5.00	No Change	per buoy
Harbor Commission	1060	50030	Buoy Permitting Fee Pool 8	2011	\$ 10.00	\$ 10.00	No Change	per buoy
County Treasurer	1065	48017	Photo Copy Fees	?	\$ 0.25	\$ 0.25	No Change	per copy
County Treasurer	1065	48017	Delinquent Tax List	?	\$ 25.00	\$ 25.00	No Change	per list
County Treasurer	1065	58558	Title Search Fees	?	\$ 150.00	\$ 150.00	No Change	100% reimbursement per search
County Treasurer	1065	56020	Foreclosure Fees	2012	\$ 200.00	\$ 200.00	No Change	per ea. Foreclosure
County Treasurer	1065	40060	Interest on Taxes	S.S.	1.5% per month	1.5% per month	No Change	percent

La Crosse County Adopted Charges for Services and Permit Revenues for 2016

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Department	ORG	Account	Account Name	Last Increase	Current Rate	2016 Rate	Increase/ Decrease/No Change in Rate	Units
District Attorney	1073	54055	Restitution Surcharge	?	varies	varies	No Change	per judgment
District Attorney	1073	57027	Photo Copy Fees	?	\$ 0.25	\$ 0.25	No Change	per copy
District Attorney	1073	48029	Bounce Back Service Fee	2007	\$ 5.00	\$ 5.00	No Change	per check
Medical Examiner	1075	48049	Report Fees	2014	\$ 0.25	N/A	N/A	moving from per page charge to per report charge
Medical Examiner	1075	48049	Report Fees	2016	N/A	\$ 50.00	N/A	moving from per page charge to per report charge
Medical Examiner	1075	48096	Death Certificate Signing Fee	2013	\$ 85.00	\$ 85.00	No Change	per certificate - N/A for deaths under age 18
Medical Examiner	1075	48100	Cremation Permit Fee	2013	\$ 150.00	\$ 150.00	No Change	per permit - N/A for deaths under age 18
Medical Examiner	1075	48105	Disinterment Fee	2014	\$ 125.00	\$ 125.00	No Change	each
Medical Examiner	1075	58550	Morgue Use Fee	2015	\$ 1,000.00	\$ 1,000.00	No Change	per use
Medical Examiner	1075	57020	Insurance Revenue	2015	autopsy cost + labor	autopsy cost + labor	No Change	varies depending on negligent cause of death
Zoning	1096	48050	Plat Review Fee - Initial	2013	\$ 300.00	\$ 300.00	No Change	per each plat
Zoning	1096	48050	Plat Review Fee - Resubmittal	2013	\$ 150.00	\$ 150.00	No Change	per each plat
Zoning	1096	48050	Certified Survey Map Review Fee - Initial	2013	\$ 100.00	\$ 100.00	No Change	per map
Zoning	1096	48050	Certified Survey Map Review Fee - Resubmittal	2013	\$ 50.00	\$ 50.00	No Change	per map
Zoning	1096	48075	Sale Maps/Publications	?	varies	varies	No Change	
Zoning	1096	48075	Photocopies					
Zoning	1096	48075	- Letter	2007	\$ 0.25	\$ 0.25	No Change	per page
Zoning	1096	48075	- Legal	2007	\$ 0.25	\$ 0.25	No Change	per page
Zoning	1096	48075	- 11 x 17	2007	\$ 0.25	\$ 0.25	No Change	per page
Zoning	1096	48075	Computer Generated Copies					
Zoning	1096	48075	- Print Screen-Tax File	2007	\$ 1.00	\$ 1.00	No Change	per screen
Zoning	1096	48075	- 911 Maps - Towns & Emergency Departments	2016	\$ 5.00	\$ 8.00	Increase	per map
Zoning	1096	48075	- 911 Maps - All Others	2016	\$ 10.00	\$ 13.00	Increase	per map
Zoning	1096	48075	GIS Plots (Color)					
Zoning	1096	48075	- 8.5 x 11 & 8.5 x 14	2016	\$ 2.00	\$ 3.50	Increase	each
Zoning	1096	48075	- 11 x 17	2016	\$ 4.00	\$ 5.50	Increase	each
Zoning	1096	48075	- 17 x 22	2016	\$ 6.00	\$ 6.00	No Change	each
Zoning	1096	48075	- 22 x 34	2016	\$ 10.00	\$ 13.00	Increase	each
Zoning	1096	48075	- 34 x 44	2016	\$ 15.00	\$ 20.00	Increase	each
Zoning	1096	48075	Aerial Photos (B/W)&Full Color Maps (Zoning/Ward)					
Zoning	1096	48075	- 8.5 x 11 & 8.5 x 14	2007	\$ 5.00	\$ 5.00	No Change	each
Zoning	1096	48075	- 11 x 17	2007	\$ 7.00	\$ 7.00	No Change	each
Zoning	1096	48075	- 17 x 22	2016	\$ 15.00	\$ 18.00	Increase	each
Zoning	1096	48075	- 22 x 34	2016	\$ 20.00	\$ 25.00	Increase	each
Zoning	1096	48075	- 34 x 44	2016	\$ 30.00	\$ 36.00	Increase	each
Zoning	1096	48075	Custom Printing Request on Plotter	2016	\$ 10.00	\$ 13.00	Increase	per linear foot
Zoning	1096	48075	Custom Mapping Projects	2015	\$ 50.00	\$ 50.00	No Change	per hour + materials
Zoning	1096	48075	CD or DVD					
Zoning	1096	48075	- Aerials	2007	\$ 100.00	\$ 100.00	No Change	per cd
Zoning	1096	48075	- Quads	2007	\$ 100.00	\$ 100.00	No Change	per quad
Zoning	1096	48075	- Images (JPEG,TIFF,ETC)	2007	\$ 10.00	\$ 10.00	No Change	per image
Zoning	1096	48075	Shapefiles					
Zoning	1096	48075	- Tax Parcels with Tax Data associated (ownerships)	2007	\$ 100.00	\$ 100.00	No Change	per coverage
Zoning	1096	48075	- All Other Coverages	2007	\$ 20.00	\$ 20.00	No Change	per coverage
Zoning	1096	48075	Tax Roll Info (workbooks,alpha/street listing etc)	2007	\$ 100.00	\$ 100.00	No Change	per cd
Zoning	1096	48075	Public Hearing Minutes	2007	\$ 5.00	\$ 5.00	No Change	per hearing
Zoning	1096	48075	6" DVD Orthophotos	2009	\$ 300.00	\$ 300.00	No Change	per section
Zoning	1096	48075	Mailing Labels - (Minimum 5.00 order)	2007	\$ 0.05	\$ 0.05	No Change	per label
Zoning	1096	48075	Electronic Mailing Labels (excel format)	2007	\$ 30.00	\$ 30.00	No Change	per municipality
Zoning	1096	48075	Computer Print Outs - (Minimum 5.00 order)	2007	\$ 0.05	\$ -	Decrease	per sheet
Zoning	1096	48075	Fax or E-mail					

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Department	ORG	Account	Account Name	Last Increase	Current Rate	2016 Rate	Increase/Decrease/No Change in Rate	Units
Zoning	1096	48075	- In Town	2007	\$ 5.00	\$ 5.00	No Change	per query
Zoning	1096	48075	- Out of Town	2007	\$ 10.00	\$ 5.00	Decrease	per query
Zoning	1096	48075	- Additional	2007	\$ 2.00	\$ 2.00	No Change	per query
Zoning	1096	48087	Livestock - Split (\$500 Zoning; \$500 Land Con)	2007	\$ 500.00	\$ 500.00	No Change	per permit
Zoning	1096	48090	New Residential Permit	2014	\$ 240.00	\$ 240.00	No Change	per permit
Zoning	1096	48090	Commercial Bldg/Structure/Additions	2008	\$ 372.00	\$ 372.00	No Change	per permit
Zoning	1096	48090	Residential Additions, Alterations, Signs < \$5,000	2008	\$ 78.00	\$ 78.00	No Change	per permit
Zoning	1096	48090	Residential Additions, Alterations, Signs > \$5,000	2008	\$ 114.00	\$ 114.00	No Change	per permit
Zoning	1096	48090	Floodplain or Shoreland Permit	2015	\$ 114.00	\$ 114.00	No Change	per permit
Zoning	1096	48090	Driveway Permit	2015	\$ 100.00	\$ 100.00	No Change	per permit
Zoning	1096	48090	Appeal to Outdoor Advertising Ordinance Chapter 33	2013	\$ 305.00	\$ 305.00	No Change	per permit
Zoning	1096	48090	Board of Adjustment Variance	2013	\$ 305.00	\$ 305.00	No Change	per permit
Zoning	1096	48090	Conditional Use Permit - Administrative	2013	\$ 142.00	\$ 142.00	No Change	per permit
Zoning	1096	48090	Conditional Use Permit Application	2013	\$ 445.00	\$ 445.00	No Change	per permit
Zoning	1096	48090	Conditional Use Permit High Traffic Volume	2013	\$ 5,000.00	\$ 5,000.00	No Change	per permit
Zoning	1096	48090	Conditional Use Permit Telecommunication	2004	\$ 1,000.00	\$ 1,000.00	No Change	per permit
Zoning	1096	48090	Special Exception Permit Application	2013	\$ 445.00	\$ 445.00	No Change	per application
Zoning	1096	48090	Zoning Petition Application	2013	\$ 445.00	\$ 445.00	No Change	per application
Zoning	1096	48090	Assessors Fee	2007	\$ 30.00	\$ 30.00	No Change	per hour
Zoning	1096	48095	Non-Metallic Mining	2001	\$ 85.00	\$ 85.00	No Change	per unreclaimed acre
Law Enforcement	1120	41050	Permit Revenue	2005	Varies \$10.00 - \$50.00	Varies \$10.00 - \$50.00	No Change	per permit
Law Enforcement	1120	41050	Large Assembly Permit Fee (1-2 Days)	?	\$ 100.00	\$ 100.00	No Change	per permit
Law Enforcement	1120	41050	Large Assembly Permit Fee (if longer than 2 days)	?	\$ 100.00	\$ 100.00	No Change	per day
Law Enforcement	1120	49050	General Paper Svc	2005	\$35 plus mileage	\$35 plus mileage	No Change	per try + mileage
Law Enforcement	1120	49050	Sheriff Sale Posting	2005	\$ 75.00	\$ 75.00	No Change	per posting + sale
Law Enforcement	1120	49050	Sheriff Sale	2005	\$ 75.00	\$ 75.00	No Change	per posting + sale
Law Enforcement	1120	49050	Writs of Replevin	2005	35.00 + officer's time + mileage	35.00 + officer's time + mileage	No Change	per try + officers time + mileage
Law Enforcement	1120	49050	Writs of Restitution	2005	35.00 + officer's time + mileage	35.00 + officer's time + mileage	No Change	per try + officers time + mileage
Law Enforcement	1120	49050	Writs of Execution	2005	35.00 + officer's time + mileage	35.00 + officer's time + mileage	No Change	per try + officers time + mileage
Law Enforcement	1120	49050	Paper Service Cancellation Fee	2014	\$ 30.00	\$ 30.00	No Change	per attempt
Law Enforcement	1120	49050	Paper Service No Found Fee	New	\$ 70.00	\$ 70.00	No Change	up to minimum of 3 attempts
Law Enforcement	1120	49060	External Sheriff Svc	2001	Officer's Time + Mileage	Officer's Time + Mileage	No Change	Officer's Time + Mileage
Law Enforcement	1120	49075	Traffic Police Copy Fees	2000	\$ 0.25	\$ 0.25	No Change	per page
Law Enforcement	1120	58565	Restitution Rev	?	Varies with Judgment	Varies with Judgment	No Change	per judgment
Law Enforcement	1120	58566	Insurance Claims Reimb	?	Varies with Judgment	Varies with Judgment	No Change	per judgment
Law Enforcement	1120	58569	Extradition Reimb	?	Varies with Judgment	Varies with Judgment	No Change	per judgment
Jail	1125	49025	Prisoner BD - Out of County	2004	\$ 55.00	\$ 55.00	No Change	per day
Jail	1125	49026	Prisoner BD - From Cities	2004	\$ 45.00	\$ 45.00	No Change	per day (1st Day)
Jail	1125	49026	Prisoner BD - From Cities	2004	\$ 90.00	\$ 90.00	No Change	per day (2nd Day and After)
Jail	1125	49030	Confinement Fee	2004	\$ 50.00	\$ 50.00	No Change	per day
Jail	1125	49046	Doctor/Nurse Visitation FEE	2001	\$ 3.00	\$ 3.00	No Change	per nurse visit
Jail	1125	49046	Doctor/Nurse Visitation FEE	2001	\$ 5.00	\$ 5.00	No Change	per doctor visit
Jail	1125	49047	Inmate Medicine Reimb	2006	\$ 3.00	\$ 3.00	No Change	per each medicine
Facilities-Prop Mgmt	1131	52030	Snow Plowing	2014	\$ 60.00	\$ 60.00	No Change	per hour
Facilities-Prop Mgmt	1131	54070	TVRP Collections	S. S.	\$ 5.00	\$ 5.00	No Change	per suspended ticket
Facilities-Prop Mgmt	1131	55010	Apartment Rent Revenue	2015	\$ 450.00	\$ 450.00	No Change	per month

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Facilities-Prop Mgmt	1131	55040	Parking Lot - Employee	1999	\$ 4.00	\$ 4.00	No Change	per permit
Facilities-Prop Mgmt	1131	55040	Parking Lot - County Board	2000	\$ 20.00	\$ 20.00	No Change	per permit
Facilities-Prop Mgmt	1131	55040	Parking Lot - Bailiff	2000	\$ 15.00	\$ 15.00	No Change	per permit
Facilities-Prop Mgmt	1131	55040	Parking Lot - Public	2005	\$ 30.00	\$ 30.00	No Change	per permit
Facilities-Prop Mgmt	1131	55040	Parking Lot - Ticket	2011	varies \$12.00 - \$48.00	varies \$12.00 - \$48.00	No Change	per ticket
Facilities-Prop Mgmt	1131	55040	Parking Lot - Meter	2002	\$ 0.25	\$ 0.25	No Change	per hour
Facilities-Prop Mgmt	1131	56010	Badge/ID Card	2002	\$ 0.25	\$ 0.25	No Change	per clip
Facilities-Prop Mgmt	1131	56010	Badge/ID Card	2002	\$ 0.50	\$ 0.50	No Change	per plastic holder
Facilities-Prop Mgmt	1131	56010	Badge/ID Card	2002	\$ 1.00	\$ 1.00	No Change	per lanyard
Facilities-Prop Mgmt	1131	56010	Badge/ID Card	2002	\$ 3.75	\$ 3.75	No Change	per zip card
Facilities-Prop Mgmt	1131	56010	Badge/ID Card	2002	\$ 0.30	\$ 0.30	No Change	Royal blue lanyard with ring
Facilities-Prop Mgmt	1131	56010	Badge/ID Card	2002	\$ 5.00	\$ 5.00	No Change	Regular badge (replacement)
Facilities-Prop Mgmt	1131	56010	Badge/ID Card	2002	\$ 15.00	\$ 15.00	No Change	Security badge (replacement)
Facilities-Associated	1133	55090	Associated Rent	N/A	\$ 500.00	\$ 500.00	No Change	per month
Facilities-ADMIN	1134	55065	Conference Room Rent-1134	?	\$ 25.00	\$ 25.00	No Change	per hour
Facilities-ADMIN	1134	55065	Conference Room Rent-1134	?	\$ 50.00	\$ 50.00	No Change	per day
Facilities-LEC	1142	55020	Office Space Rent-District Court Adm (387 total sq. ft.)	2016	\$ 15.00	\$ 16.00	Increase	per square feet
Facilities-LEC	1142	55025	Prob & Parole Revenue	2016	\$ 170,752.00	\$ 175,793.16	Increase	per contract
Facilities-LEC	1142	55065	Conference Room Rent-1142	2007	\$ 25.00	\$ 25.00	No Change	per hour
Facilities-LEC	1142	55065	Conference Room Rent-1142	2007	\$ 50.00	\$ 50.00	No Change	per day
Facilities-Park Plaza	1146	55090	Rent - Water Place One LLC	2013	\$ 2,625.00	\$ -	Decrease	per contract
Facilities-Parks	1149	41060	Shelter Fee - County Resident	2011	\$ 50.00	\$ 50.00	No Change	per permit
Facilities-Parks	1149	41060	Shelter Fee - Out of County Resident	2011	\$ 55.00	\$ 55.00	No Change	per permit
Facilities-Parks	1149	41060	Shelter Fee - County Resident - Schools and Scouts M-F					
Facilities-Parks	1149	41060	Rental	2011	\$ 25.00	\$ 25.00	No Change	per permit
Facilities-Parks	1149	41062	GI Nightly Fee, rustic	2014	\$ 20.25	\$ 20.25	No Change	per permit
Facilities-Parks	1149	41062	GI Nightly Fee Electric (20 amp)	2016	\$ 24.25	\$ 24.50	Increase	per permit
Facilities-Parks	1149	41062	GI Nightly Fee Electric (30-50 amp)	2016	\$ 25.25	\$ 25.50	Increase	per permit
Facilities-Parks	1149	41062	GI Nightly Fee Electric & Water (20 amp)	2016	\$ 25.75	\$ 26.00	Increase	per permit
Facilities-Parks	1149	41062	GI Nightly Fee Electric & Water (30-50 amp)	2016	\$ 26.75	\$ 27.00	Increase	per permit
Facilities-Parks	1149	41062	GI Sr. Nightly Fee, rustic (Senior rate-base)	2016	\$ 19.75	\$ 19.75	No Change	per permit
Facilities-Parks	1149	41062	GI Sr. Nightly Fee Electric (20 amp)	2014	\$ 23.75	\$ 24.00	Increase	per permit
Facilities-Parks	1149	41062	GI Sr. Nightly Fee Electric (30-50 amp)	2016	\$ 24.75	\$ 25.00	Increase	per permit
Facilities-Parks	1149	41062	GI Sr. Nightly Fee Electric & Water (20 amp)	2016	\$ 25.25	\$ 25.50	Increase	per permit
Facilities-Parks	1149	41062	GI Sr. Nightly Fee Electric & Water (30-50 amp)	2016	\$ 26.25	\$ 26.50	Increase	per permit
Facilities-Parks	1149	41062	GI Monthly Fee (base)	2016	\$ 385.00	\$ 390.00	Increase	per permit
Facilities-Parks	1149	41062	GI Monthly Fee Electric (20 amp)	2016	\$ 425.00	\$ 430.00	Increase	per permit
Facilities-Parks	1149	41062	GI Monthly Fee Electric (30-50 amp)	2016	\$ 435.00	\$ 440.00	Increase	per permit
Facilities-Parks	1149	41062	GI Monthly Fee Electric & Water (20 amp)	2016	\$ 439.00	\$ 444.00	Increase	per permit
Facilities-Parks	1149	41062	GI Monthly Fee Electric & Water (30-50 amp)	2016	\$ 449.00	\$ 454.00	Increase	per permit
Facilities-Parks	1149	41062	GI Seasonal Fee (base)	2014	\$ 1,240.00	\$ 1,240.00	No Change	per permit
Facilities-Parks	1149	41062	GI Seasonal Fee Electric (20 amp)	2016	\$ 1,445.00	\$ 1,455.00	Increase	per permit
Facilities-Parks	1149	41062	GI Seasonal Fee Electric (30-50 amp)	2016	\$ 1,530.00	\$ 1,540.00	Increase	per permit
Facilities-Parks	1149	41062	GI Seasonal Fee Electric & Water (20 amp)	2016	\$ 1,495.00	\$ 1,515.00	Increase	per permit
Facilities-Parks	1149	41062	GI Seasonal Fee Electric & Water (30-50 amp)	2016	\$ 1,580.00	\$ 1,600.00	Increase	per permit
Facilities-Parks	1149	41062	GI Waterfront Seasonal Fee (base)	2014	\$ 1,475.00	\$ 1,475.00	No Change	per permit
Facilities-Parks	1149	41062	GI Waterfront Seasonal Fee Electric (20 amp)	2016	\$ 1,680.00	\$ 1,690.00	Increase	per permit
Facilities-Parks	1149	41062	GI Waterfront Seasonal Fee Electric (30-50 amp)	2016	\$ 1,765.00	\$ 1,775.00	Increase	per permit
Facilities-Parks	1149	41062	GI Waterfront Seasonal Fee E & W (20 amp)	2016	\$ 1,730.00	\$ 1,750.00	Increase	per permit
Facilities-Parks	1149	41062	GI Waterfront Seasonal Fee E & W (30-50 amp)	2016	\$ 1,815.00	\$ 1,835.00	Increase	per permit
Facilities-Parks	1149	41064	Vets Nightly Fee, rustic	2014	\$ 20.25	\$ 20.25	No Change	per permit
Facilities-Parks	1149	41064	Vets Nightly Fee Electric (20 amp)	2016	\$ 24.25	\$ 24.50	Increase	per permit

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Department	ORG	Account	Account Name	Last Increase	Current Rate	2016 Rate	Increase/Decrease/No Change in Rate	Units
Facilities-Parks	1149	41064	Vets Nightly Fee Electric (30-50 amp)	2016	\$ 25.25	\$ 25.50	Increase	per permit
Facilities-Parks	1149	41064	Vets Nightly Fee Electric & Water (20 amp)	2016	\$ 25.75	\$ 26.00	Increase	per permit
Facilities-Parks	1149	41064	Vets Nightly Fee Electric & Water (30-50 amp)	2016	\$ 26.75	\$ 27.00	Increase	per permit
Facilities-Parks	1149	41064	Vets Sr. Nightly Fee, rustic (Senior rate-base)	2014	\$ 19.75	\$ 19.75	No Change	per permit
Facilities-Parks	1149	41064	Vets Sr. Nightly Fee Electric (20 amp)	2016	\$ 23.75	\$ 24.00	Increase	per permit
Facilities-Parks	1149	41064	Vets Sr. Nightly Fee Electric (30-50 amp)	2016	\$ 24.75	\$ 25.00	Increase	per permit
Facilities-Parks	1149	41064	Vets Sr. Nightly Fee Electric & Water (20 amp)	2016	\$ 25.25	\$ 25.50	Increase	per permit
Facilities-Parks	1149	41064	Vets Sr. Nightly Fee Electric & Water (30-50 amp)	2016	\$ 26.25	\$ 26.50	Increase	per permit
Facilities-Parks	1149	41064	Vets Monthly Fee (base)	2016	\$ 385.00	\$ 390.00	Increase	per permit
Facilities-Parks	1149	41064	Vets Monthly Fee Electric (20 amp)	2016	\$ 425.00	\$ 430.00	Increase	per permit
Facilities-Parks	1149	41064	Vets Monthly Fee Electric (30-50 amp)	2016	\$ 435.00	\$ 440.00	Increase	per permit
Facilities-Parks	1149	41064	Vets Monthly Fee Electric & Water (20 amp)	2016	\$ 439.00	\$ 444.00	Increase	per permit
Facilities-Parks	1149	41064	Vets Monthly Fee Electric & Water (30-50 amp)	2016	\$ 449.00	\$ 454.00	Increase	per permit
Facilities-Parks	1149	41064	Vets Seasonal Fee (base)	2014	\$ 1,230.00	\$ 1,230.00	No Change	per permit
Facilities-Parks	1149	41064	Vets Seasonal Fee Electric (20 amp)	2016	\$ 1,435.00	\$ 1,445.00	Increase	per permit
Facilities-Parks	1149	41064	Vets Seasonal Fee Electric (30-50 amp)	2016	\$ 1,520.00	\$ 1,530.00	Increase	per permit
Facilities-Parks	1149	41064	Vets Seasonal Fee Electric & Water (20 amp)	2016	\$ 1,485.00	\$ 1,505.00	Increase	per permit
Facilities-Parks	1149	41064	Vets Seasonal Fee Electric & Water (30-50 amp)	2016	\$ 1,570.00	\$ 1,590.00	Increase	per permit
Carroll Heights	3400	55010	Rental-Efficiency	2015	\$371.00 - \$399.00	\$371.00 - \$399.00	No Change	per month
Carroll Heights	3400	55010	Rental-1 Bedroom	2015	\$469.00 - \$714.00	\$469.00 - \$714.00	No Change	per month
Carroll Heights	3400	55010	Rental-2 Bedroom	2015	\$735.00 - \$837.00	\$735.00 - \$837.00	No Change	per month
Carroll Heights	3400	55010	Guest Room	2014	\$ 50.00	\$ 50.00	No Change	per night
Carroll Heights	3400	55010	Guest Suite	2014	\$ 50.00	\$ 50.00	No Change	per night
Carroll Heights	3400	55015	Carport Rent	2002	\$ 20.00	\$ 20.00	No Change	per month
Hillview Terrace	3450	55010	Apartment Rent Revenue Studio	2012	\$ 1,900.00	\$ 1,900.00	No Change	per month
Hillview Terrace	3450	55010	Apartment Rent Revenue 1 Bedroom	2012	\$ 2,400.00	\$ 2,400.00	No Change	per month
Hillview Terrace	3450	55010	Apartment Rent Revenue 2 Bedroom	2012	\$ 2,975.00	\$ 2,975.00	No Change	per month
Hillview Terrace	3450	55010	Apartment Rent Revenue-Storage	2014	\$ 15.00	\$ 15.00	No Change	per month
Hillview Terrace	3450	55012	Second Tenant Rent	2012	\$ 750.00	\$ 750.00	No Change	per month
Hillview Terrace	3450	51044	Personal Care Revenue-Assistance to daily meals	2012	\$ 100.00	\$ 100.00	No Change	per month
Hillview Terrace	3450	51044	Personal care revenue-CPAP Assistance	2012	\$ 300.00	\$ 300.00	No Change	per month
Hillview Terrace	3450	51044	Personal care revenue-Glucose Monitoring	2012	\$ 450.00	\$ 450.00	No Change	per month
Hillview Terrace	3450	51044	Personal care revenue-Assistance getting dressed/undressed	2012	\$ 300.00	\$ 300.00	No Change	per month
Hillview Terrace	3450	51044	Personal care revenue-Monthly foot care	2012	\$ 30.00	\$ 30.00	No Change	per month
Hillview Terrace	3450	51044	Personal care revenue-Additional laundry	2012	\$ 50.00	\$ 50.00	No Change	per month
Hillview Terrace	3450	51044	Personal care revenue-Order, setup, administer medication	2012	\$ 290.00	\$ 290.00	No Change	per month
Hillview Terrace	3450	51044	Personal care revenue-RCA staff assistance	2012	\$ 24.00	\$ 24.00	No Change	per hour
Hillview Terrace	3450	51044	Personal care revenue-Set up appointments & transportation	2012	\$ 25.00	\$ 25.00	No Change	per month
Hillview Terrace	3450	51044	Personal care revenue-Physical assistance with shower	2012	\$ 100.00	\$ 100.00	No Change	per month
Hillview Terrace	3450	51044	Personal care revenue-Set-up of shower weekly	2012	\$ 50.00	\$ 50.00	No Change	per month
Hillview Terrace	3450	51044	Personal care revenue-Assistance with ted hose	2012	\$ 120.00	\$ 120.00	No Change	per month
Hillview Terrace	3450	51044	Personal Care Revenue-Assistance with housekeeping,	2012	\$ 12.00	\$ 12.00	No Change	per half hour
Hillview Terrace	3450	51044	RN Services	2013	\$ 80.00	\$ 80.00	No Change	per hour
Hillview Terrace	3450	51044	Personal Care Revenue-Whirlpool Bath	2013	\$ 15.00	\$ 15.00	No Change	per hour
Hillview Terrace	3450	51044	Personal Care Revenue-Whirlpool Bath Assistance	2013	\$ 25.00	\$ 25.00	No Change	per hour
Hillview Terrace	3450	51044	Personal Care Revenue-Maintenance (moving fee)	2012	\$ 50.00	\$ 50.00	No Change	per hour

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Hillview Terrace	3450	51044	Maintenance Services	2013	\$ 25.00	\$ 25.00	No Change	per hour
Hillview Terrace	3450	51044	Lost Key Fee	2013	\$ 50.00	\$ 50.00	No Change	per occurrence
Hillview Terrace	3450	51044	Additional Key	2013	\$ 3.00	\$ 3.00	No Change	each
Hillview Terrace	3450	58527	Meal Plan Revenue	2012	\$ 275.00	\$ 275.00	No Change	per month
Hillview Terrace	3450	58527	Meal Plan Revenue-Breakfast meal only	2012	\$ 3.00	\$ 3.00	No Change	each
Hillview Terrace	3450	58527	Meal Plan Revenue-Lunch or supper meal only	2012	\$ 5.00	\$ 5.00	No Change	each
Hillview Terrace	3450	58527	Guest Meal	2012	\$ 5.00	\$ 5.00	No Change	each
Hillview Terrace	3450	58527	Raw food cost (WWC tenant)	2012	\$ 180.00	\$ 180.00	No Change	per month
Hillview Terrace	3450	58527	Meal preparation (WWC)	2012	\$ 95.00	\$ 95.00	No Change	per month
Hillview Terrace	3450	51044	Personal Care Revenue-Tray delivery	2013	\$ 3.00	\$ 3.00	No Change	each time
Hillview Terrace	3450	51161	Assessment fee	2013	\$ 600.00	\$ 600.00	No Change	one time only
Hillview Terrace	3450	55005	Ancillary Svc Rent	2013	\$ 1.00	\$ 1.00	No Change	per month
Hillview	3500	51024	Private PAY SNF	2014	\$ 225.00	\$ 230.00	Increase	per day
Hillview	3500	51025	Private PAY ICF1	2014	\$ 225.00	\$ 230.00	Increase	per day
Hillview	3500	51026	Private PAY ISN	2014	\$ 264.00	\$ 269.00	Increase	per day
Hillview	3500	51027	Delinquency Charge	2002	1%/Month on Balance > 60 Days	1%/Month on Balance > 60 Days	No Change	per month
Hillview	3500	51028	Private Pay Bed Hold	2012	\$ 160.00	\$ 160.00	No Change	per day
Hillview	3500	51047	Private Hospice	2007	Depends on level of care	Depends on level of care	No Change	per day
Hillview	3500	51048	Private Sub-Acute	2007	Depends on level of care	Depends on level of care	No Change	per day
Hillview	3500	51051	Oxygen Concentrator/Day	2007	\$ 7.00	\$ 7.00	No Change	per day
Hillview	3500	51051	Portable Oxygen/Day	2007	\$ 7.00	\$ 7.00	No Change	per day
Hillview	3500	55005	Ancillary Svc Rent	2000	\$ 700.00	\$ 700.00	No Change	per month
Hillview	3500	51178	Private Pay Bed Assessment	2011	\$ 5.67	\$ 5.67	No Change	per day
Library	5500	53060	Books	2009	\$ 0.10	\$ 0.10	No Change	per day
Library	5500	53060	Magazines, Puppets	2003	\$ 0.10	\$ 0.10	No Change	per day
Library	5500	53060	Interlibrary Loans	2003	\$ 0.25	\$ 0.25	No Change	per day
Library	5500	53060	Videos/DVD'S,Audio,Software,Family Fun Bags	2009	\$ 0.25	\$ 0.25	No Change	per day
Library	5500	53060	Collection Fee	2007	\$ 10.00	\$ 10.00	No Change	per account
Library	5500	53060	Nook eReaders	2014	\$ 1.00	\$ 1.00	No Change	per day
Library	5500	54035	Adult Book	2003	\$ 25.00	\$ 30.00	Increase	per book
Library	5500	54035	Audio CD (Single)	2013	\$ 8.00	\$ 8.00	No Change	per cd
Library	5500	54035	AV Materials	2003	\$ 25.00	\$ 25.00	No Change	per av
Library	5500	54035	Children's Book	2003	\$ 15.00	\$ 20.00	Increase	per book
Library	5500	54035	Computer Software	2003	\$ 35.00	\$ 35.00	No Change	per software-each
Library	5500	54035	Family Fun Bag Contents	2003	\$ 30.00	\$ 30.00	No Change	per bag
Library	5500	54035	Magazines	2003	\$ 3.00	\$ 5.00	Increase	per magazine
Library	5500	54035	Paperback	2003	\$ 7.00	\$ 12.00	Increase	per paperback
Library	5500	54035	Video/DVD	2003	\$ 20.00	\$ 20.00	No Change	per video/dvd
Library	5500	54035	Puppet	2008	\$ 15.00	\$ 15.00	No Change	per puppet
Library	5500	54035	Nook eReader	2014	\$ 150.00	\$ 150.00	No Change	per Reader
Library	5500	53060	Book Jacket	2005	\$ 2.00	\$ 2.00	No Change	per book jacket
Library	5500	53060	AV/Video/DVD Case - Single	2005	\$ 2.00	\$ 2.00	No Change	per case
Library	5500	53060	AV/Video/DVD Case - Double	2005	\$ 3.00	\$ 3.00	No Change	per case
Library	5500	53060	Video/DVD Insert	2010	\$ 3.00	\$ 3.00	No Change	per insert
Library	5500	53060	Music CD Insert	2005	\$ 3.00	\$ 3.00	No Change	per insert
Library	5500	53060	Computer Software Insert	2005	\$ 3.00	\$ 3.00	No Change	per insert
Library	5500	53060	AV/ Bag	2005	\$ 2.00	\$ 2.00	No Change	per bag
Library	5500	53060	Puppet Bag - Black Mesh	2013	\$ 4.00	\$ 4.00	No Change	per bag

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Library	5500	53060	Puppet Bag - Green Mesh	2013	\$ 7.50	\$ 7.50	No Change	per bag
Library	5500	53060	Puppet Tag	2005	\$ 2.00	\$ 2.00	No Change	per tag
Library	5500	53060	New Barcode	2005	\$ 1.00	\$ 1.00	No Change	per barcode
Library	5500	53060	New Spine Label	2005	\$ 1.00	\$ 1.00	No Change	per label
Library	5500	53060	Family Fun Bag	2013	\$ 12.00	\$ 12.00	No Change	per bag
Library	5500	53060	Laminated Family Fun Bag Insert	2013	\$ 2.00	\$ 2.00	No Change	per insert
Library	5500	53060	Digital Audio Case	2007	\$ 3.00	\$ 3.00	No Change	per case
Library	5500	53060	3-D Glasses	2013	\$ 1.50	\$ 1.50	No Change	per pair
Library	5500	53060	Nook Cover	2014	\$ 20.00	\$ 20.00	No Change	per cover
Library	5500	53060	Nook Power Cord	2014	\$ 10.00	\$ 10.00	No Change	per cord
Library	5500	53060	Nook Equipment Case	2014	\$ 25.00	\$ 25.00	No Change	per case
Library	5500	53060	Nook Quick Start-Guide	2014	\$ 2.00	\$ 2.00	No Change	per guide
Library	5500	53060	Stylus Pen	2014	\$ 3.00	\$ 3.00	No Change	per stylue
Library	5500	53060	Microfiber Cleaning Cloth	2014	\$ 1.00	\$ 1.00	No Change	per cloth
Library	5500	56078	Book Bags - Cinch Sacs	2013	\$ 5.00	\$ 5.00	No Change	per bag
Library	5500	56078	Book Bags - Canvas	2013	\$ 8.00	\$ 8.00	No Change	per bag
Library	5500	56078	Earbuds	2013	\$ 1.00	\$ 2.00	Increase	per pair
Library	5500	56078	Flash Drives	2013	\$ 5.00	\$ 5.00	No Change	per item
Library	5500	56078	Used Book Sale - Paperback	2003	\$ 0.25	\$ 0.50	Increase	per paperback
Library	5500	56078	Used Book Sale - Hardcover	2003	\$ 0.50	\$ 1.00	Increase	per hardcover
Library	5500	56078	Used Book Sale - AV	2003	\$ 1.00	\$ 2.00	Increase	per av
Library	5500	59595	Black and White Printing/Copies	2003	\$ 0.10	\$ 0.10	No Change	per print
Library	5500	59595	Color Printing/Copies	2008	\$ 0.50	\$ 0.50	No Change	per print
Solid Waste	6500	41050	Annual Disposal Permit	2009	\$ 300.00	\$ 300.00	No Change	per vehicle
Solid Waste	6500	41050	Annual Disposal Permit-Govt 1/2 price	2009	\$ 150.00	\$ 150.00	No Change	per vehicle
Solid Waste	6500	41050	3 Day Permits	2009	\$ 25.00	\$ 25.00	No Change	per vehicle
Solid Waste	6500	50070	RDF Facility	2010	\$ 61.00	\$ 62.00	Increase	per ton
Solid Waste	6500	50070	Unacceptable Items Delivered-NSP	2004	\$ 10.00	\$ 10.00	No Change	each
Solid Waste	6500	50070	Unacceptable Items Delivered-NSP(Tires)	2004	\$ 10.00	\$ 10.00	No Change	each tire
Solid Waste	6500	50070	Unacceptable Items Delivered-NSP(Appliances)	2004	\$ 50.00	\$ 50.00	No Change	each appliance
Solid Waste	6500	50070	Sanitary Landfill	2011	\$ 59.00	\$ 62.00	Increase	per ton
Solid Waste	6500	50070	Demolition Landfill	2011	\$ 59.00	\$ 62.00	Increase	per ton
Solid Waste	6500	50070	Asphalt Shingles	2012	\$ 30.00	\$ 35.00	Increase	per ton
Solid Waste	6500	50070	Pallets and Unpainted/Untreated Wood	2012	\$ 18.00	\$ 22.00	Increase	per ton
Solid Waste	6500	50070	Brush & Limbs	2008	\$ 27.00	\$ 22.00	Decrease	per ton
Solid Waste	6500	50070	Stumps	2011	\$ 50.00	\$ 50.00	No Change	per ton
Solid Waste	6500	50070	Yard Waste Without Brush, no Bag	2009	\$ 45.00	\$ 45.00	No Change	per ton
Solid Waste	6500	50070	Tires/Recycling (2.00/Car tire)	2004	\$ 200.00	\$ 250.00	Increase	per ton
Solid Waste	6500	50070	Car Tires mixed in Waste load	2013	\$ 10.00	\$ 10.00	No Change	per tire
Solid Waste	6500	50070	Appliances mixed in Waste load	2004	\$ 50.00	\$ 50.00	No Change	each
Solid Waste	6500	50070	E-Waste mixed in Waste load	New	\$ -	\$ 25.00	NEW	each
Solid Waste	6500	50070	Friable and Non Friable Asbestos (Including slate)	2011	\$ 100.00	\$ 125.00	Increase	per ton
Solid Waste	6500	50070	Unacceptable Items Delivered-NSP(EWaste)	New	\$ -	\$ 25.00	NEW	each
Solid Waste	6500	50080	Citizens Drop Off Area	2009	\$ 0.05	\$ 0.05	No Change	per pound
Solid Waste	6500	50080	Citizens Drop Off Area	2009	\$ 100.00	\$ 100.00	No Change	per ton
Solid Waste	6500	50080	Citizen Flat Fee-Car	2014	\$ 10.00	\$ 10.00	No Change	per transaction
Solid Waste	6500	50080	Citizen Flat Fee-Pickup,MiniVan,SUV	2014	\$ 15.00	\$ -	N/A	Discontinued this code 5/4/15
Solid Waste	6500	50080	Citizen Flat Fee-Pickup	2015	\$ 25.00	\$ 25.00	No Change	New seperation eff 5/4/15
Solid Waste	6500	50080	Citizen Flat Fee-Mini Van & SUV	2015	\$ 15.00	\$ 15.00	No Change	New seperation eff 5/4/15
Solid Waste	6500	50080	Citizen Flat Fee-any vehicle w/trlr	2015	\$15 flat fee +\$59/ton	\$15 flat fee +\$59/ton	No Change	flat fee + \$59/Ton
Solid Waste	6500	50080	Citizen Flat Fee-any vehicle w/trlr	2014	\$ 25.00	\$ -	N/A	Discontinued this code 5/4/15
Solid Waste	6500	56057	Recycled Aggregate Sales	2014	\$ 0.57	\$ 0.57	No Change	per ton

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Solid Waste	6500	50075	Special Waste Application Fees	2011	\$ 150.00	\$ -	N/A	Discontinued
Solid Waste	6500	58585	Late Payment Rev	?	varies	varies		1.5% of balance
Solid Waste	6500	50070	Misc Special Wastes (non-ADC)	?	\$ 59.00	\$ 62.00	Increase	per ton
Solid Waste	6500	50070	Contaminated Soils (case by case basis)	2014	\$22.00 - \$59.00	\$22.00 - \$62.00	Increase	per ton
Solid Waste	6500	50070	Contaminated Soils (drum surcharge)	2013	\$ 50.00	\$ 50.00	No Change	per drum
Solid Waste	6500	50070	Foundry Sand (ADC)	2010	\$ 15.00	\$ 20.00	Increase	per ton
Solid Waste	6500	50070	Minimum Charge per transaction	2010	\$ 2.00	\$ 5.00	Increase	per transaction
Solid Waste	6500	50070	Car Wash Sand (ADC)	2010	\$ 15.00	\$ 20.00	Increase	per ton
Solid Waste	6500	50070	Contaminated Concrete/Masonry	2011	\$ 59.00	\$ 62.00	Increase	per ton
Solid Waste	6500	50070	Street Sweeping (ADC)	2010	\$ 15.00	\$ 15.00	No Change	per ton
Solid Waste	6500	50070	Sandblasting Sand (ADC)	2010	\$ 15.00	\$ 20.00	Increase	per ton
Solid Waste	6500	50070	Coal Ash (ADC)	2010	\$ 22.00	\$ 25.00	Increase	per ton
Solid Waste	6500	50070	Misc Daily Cover (ADC)	2014	\$15.00 - \$59.00	\$15.00 - \$62.00	Increase	per ton
Solid Waste	6500	50070	Sludge	2013	\$33.00 - \$59.00	\$ 62.00	Increase	per ton
Solid Waste	6500	50070	Clean Fill Dirt	2010	\$ 1.00	\$ 1.00	No Change	per ton
Solid Waste	6500	50070	Mobile Home Disposal Fee (C&D, home cleaned out, no tie	2009	\$ 400.00	\$ 400.00	No Change	per single-wide home
Solid Waste	6500	50070	Mobile Home Disposal Fee (C&D, home cleaned not cleane	2009	\$ 900.00	\$ 900.00	No Change	per single-wide home
Solid Waste	6500	50070	Mobile Home Disposal Fee (C&D, home cleaned out, no tie	2009	\$ 480.00	\$ 480.00	No Change	per single-wide home
Solid Waste	6500	50070	Mobile Home Disposal Fee (C&D, home cleaned not cleane	2009	\$ 1,080.00	\$ 1,080.00	No Change	per single-wide home
House Hazard Matl	6801	50038	Appliances containing refrigerants	2014	\$15.00 - \$20.00	\$15.00 - \$20.00	No Change	each, based on size
House Hazard Matl	6801	50020	VSQG Drop-off - < 500#	2011	\$ 5.00	\$ 5.00	No Change	per transaction
House Hazard Matl	6801	50020	VSQG Drop-off - > 500#	2013	\$ 10.00	\$ 10.00	No Change	per transaction
House Hazard Matl	6801	50020	VSQG Drop-off - On Site Assistance	2010	\$ 50.00	\$ 50.00	No Change	per hour
House Hazard Matl	6801	50020	VSQG Drop-off - Analysis of unknowns	2013	\$ 10.00	\$ 10.00	No Change	per sample
House Hazard Matl	6801	50020	VSQG Acids/Bases	2014	\$ 1.25	\$ 1.25	No Change	per pound
House Hazard Matl	6801	50020	VSQG Aerosols - Paint	2013	\$ 0.75	\$ 0.75	No Change	per pound
House Hazard Matl	6801	50020	VSQG Aerosols - Other	2011	\$ 1.50	\$ 1.50	No Change	per pound
House Hazard Matl	6801	50020	VSQG Flammable liquids	2013	\$ 0.40	\$ 0.40	No Change	per pound
House Hazard Matl	6801	50020	VSQG Paint - Oil Base	2013	\$ 0.40	\$ 0.40	No Change	per pound
House Hazard Matl	6801	50020	VSQG Paint - Latex	2013	\$ 0.10	\$ 0.10	No Change	per pound
House Hazard Matl	6801	50020	VSQG Paint Cans/Adhesives(Non-pourable)	2013	\$ 1.00	\$ 1.00	No Change	per pound
House Hazard Matl	6801	50020	VSQG Oxidizers	2015	\$ 8.00	\$ 8.00	No Change	per pound
House Hazard Matl	6801	50020	VSQG Peroxides	2015	\$ 12.00	\$ 12.00	No Change	per pound
House Hazard Matl	6801	50020	VSQG Batteries	2010	\$ 0.05	\$ 0.05	No Change	per pound
House Hazard Matl	6801	50020	VSQG Florescent Bulbs (= or < 4')	2013	\$ 0.30	\$ 0.30	No Change	each
House Hazard Matl	6801	50020	VSQG Florescent Bulbs (> 4')	2013	\$ 0.40	\$ 0.40	No Change	each
House Hazard Matl	6801	50020	VSQG Ultra Violet Lamps	2014	\$ 2.50	\$ 2.50	No Change	each
House Hazard Matl	6801	50020	VSQG U, Circline, Compact	2013	\$ 0.30	\$ 0.30	No Change	each
House Hazard Matl	6801	50020	VSQG High Intensity Discharge/Low Pressure Sodium	2013	\$ 1.00	\$ 1.00	No Change	each
House Hazard Matl	6801	50020	VSQG Lead Acid Battery	2006	\$ 0.05	\$ 0.05	No Change	per pound
House Hazard Matl	6801	50020	VSQG Mercury, all other	2014	\$ 10.00	\$ 10.00	No Change	per pound
House Hazard Matl	6801	50020	VSQG Antifreeze	2014	\$ 0.25	\$ 0.25	No Change	per gallon
House Hazard Matl	6801	50020	VSQG Oil (Non-PCB)	2013	\$ 0 or \$0.20	\$ 0 or \$0.21	No Change	per gallon
House Hazard Matl	6801	50020	VSQG Oil Filters	2013	\$ 0.25	\$ 0.25	No Change	per pound
House Hazard Matl	6801	50020	VSQG Pesticides/Others Solids/Non-solids	2014	\$ 3.50	\$2.50 liquid or \$4.50 solid	Increase	per pound
House Hazard Matl	6801	50020	VSQG Dioxins	2012	\$ 30.00	\$ 30.00	No Change	per pound
House Hazard Matl	6801	50020	VSQG Drum Disposal - 55	2015	\$ 10.00	\$ 10.00	No Change	each
House Hazard Matl	6801	50020	VSQG Drum Disposal - < 55	2011	\$ 10.00	\$ 10.00	No Change	each
House Hazard Matl	6801	50020	VSQG PCB Ballasts	2013	\$ 1.00	\$ 1.00	No Change	per pound
House Hazard Matl	6801	50020	VSQG Other Material or Non regulated	2015	\$ 0.20	\$ 0.20	No Change	per pound
House Hazard Matl	6801	50038	VSQG E-Waste (Non TV'S)	2013	\$ 0.10	\$ 0.10	No Change	per pound

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House Hazard Matl	6801	50038	VSQG TV'S	2015	\$ 0.20	\$ 0.20	No Change	per pound
House Hazard Matl	6801	50020	VSQG Sharps	2013	\$ 1.50	\$ 1.50	No Change	per pound
House Hazard Matl	6801	50020	VSQG Medication	2013	\$ 1.50	\$ 1.50	No Change	per pound
House Hazard Matl	6801	50020	Mobilization - Truck < 50 Miles	2006	\$ 50.00	\$ 50.00	No Change	per trip
House Hazard Matl	6801	50020	Mobilization - Truck < 100 Miles	2010	\$ 300.00	\$ 300.00	No Change	per trip
House Hazard Matl	6801	50020	Mobilization - Truck = 101 to 200 Miles	2010	\$ 400.00	\$ 400.00	No Change	per trip
House Hazard Matl	6801	50020	Mobilization - Truck > 200 Miles	2010	\$ 500.00	\$ 500.00	No Change	per trip
House Hazard Matl	6801	50020	Staff Charges - Manager	2015	\$ 60.00	\$ 100.00	Increase	per hour
House Hazard Matl	6801	50020	Staff Charges - Technician	2010	\$ 50.00	\$ 50.00	No Change	per hour
House Hazard Matl	6801	50020	55 Gal Drum - Flammable Liquids	2014	\$ 150.00	\$ 175.00	Increase	per drum
House Hazard Matl	6801	50020	55 Gal Drum - Lead Paint	2015	\$ 400.00	\$ 400.00	No Change	per drum
House Hazard Matl	6801	50020	55 Gal Drum - Dioxin-Bearing	2006	Varies	Varies	No Change	case by case
House Hazard Matl	6801	50020	VSQG Canisters - Propane Hand-Held	2015	\$ 5.00	\$ 5.00	No Change	each
House Hazard Matl	6801	50020	VSQG Canisters - Propane Gas Grill Size	2010	\$ 5.00	\$ 5.00	No Change	each
House Hazard Matl	6801	50020	VSQG Pressurized Canisters - Other	2006	Varies	Varies	No Change	case by case
House Hazard Matl	6801	50020	VSQG Broken Florescent Bulbs	2010	\$ 1.00	\$ 1.00	No Change	per pound
House Hazard Matl	6801	50020	Lab clean-out service fee	2011	\$ 500.00	\$ 500.00	No Change	each
House Hazard Matl	6801	50020	VSQG Hydrofluoric Acid	2015	\$ 10.00	\$ 10.00	No Change	per pound
House Hazard Matl	6801	50038	Citizen TV >21	New	\$ -	\$ 10.00	NEW	each
House Hazard Matl	6801	50038	Citizen TV<21	New	\$ -	\$ 5.00	NEW	each
House Hazard Matl	6801	50025	Out of County Citizen Latex Paint & Non-Hazardous	New	\$ 0.10	\$ 0.10	No Change	per pound
House Hazard Matl	6801	50025	Out of County Citizen Other Haz Waste & Solvents	New	\$ 0.50	\$ 0.50	No Change	per pound
House Hazard Matl	6801	50025	Out of County Citizen fluorescent Lamps	New	\$ 0.25	\$ 0.25	No Change	each
Aging	7001	59030	# Nutrition Meals	2009	\$ 3.25	\$ 3.25	No Change	Suggested donation is \$3.25 per congregate meal - actual donations vary
Aging	7010	59030	Western Wisconsin Cares (MCO) HD Meals	2014	\$ 7.85	\$ 7.95	Increase	per meal
Aging	7010	59030	# Nutrition Meals	2009	\$ 3.50	\$ 3.50	Decrease	Suggested donation is \$3.50 per home delivered meal - actual donations vary
Aging	7010	51174	MCO Ensure+	2014	\$ 20.00	\$ 22.00	Increase	per item
Aging	7010	51174	MCO Ensure+	2014	\$ 3.00	\$ 3.00	No Change	delivery charge
Aging	7010	51174	#Ensure+	2014	\$ 20.00	\$ 22.00	Increase	per item
Aging	7010	51174	#Ensure+	2014	\$ 3.00	\$ 3.00	No Change	delivery charge
Aging	7023	69086	***MiniBus Copayments Zone 1	2010	\$ 3.50	\$ 3.50	No Change	per round trip
Aging	7023	69086	***MiniBus Copayments Zone 2	2010	\$ 4.00	\$ 4.00	No Change	per round trip
Aging	7023	69086	***MiniBus Copayments Zone 3	2010	\$ 4.50	\$ 4.50	No Change	per round trip
Aging	7023	59020	Volunteer Driver Copayments	2012	\$ 17.50	\$ 17.50	No Change	per round trip
Aging	7023	59020	Shared Ride Meal Site Transportation	2011	\$ 0.60	\$ 0.60	No Change	per one-way trip
Aging	7027	51066	#Personal Emergency Response System	2011	\$ 18.00	\$ 18.00	No Change	per month
Aging	7029	59020	#Powerful Tools for Caregiving Class	2014	\$ 10.00	\$ 10.00	No Change	per class
Aging	7032	58516	#Stepping On Falls Prevention Class	2014	\$ 10.00	\$ 10.00	No Change	per class
Health-Environmental	8101	50030	Dept of AG Food Retail (44)	2015	\$ 179.00	\$ 184.00	Increase	per license-each
Health-Environmental	8101	50030	Dept of AG Food Retail (44)		\$ 6.00	\$ 6.00	No Change	state portion per license-each
Health-Environmental	8101	50030	Dept of AG Food Retail (55)	2015	\$ 220.50	\$ 225.50	Increase	per license-each
Health-Environmental	8101	50030	Dept of AG Food Retail (55)		\$ 4.50	\$ 4.50	No Change	state portion per license-each
Health-Environmental	8101	50030	Dept of AG Food Retail (33)	2015	\$ 331.00	\$ 338.00	Increase	per license-each
Health-Environmental	8101	50030	Dept of AG Food Retail (33)		\$ 19.00	\$ 19.00	No Change	state portion per license-each
Health-Environmental	8101	50030	Dept of AG Food Retail (22)	2014	\$ 433.50	\$ 443.50	Increase	per license-each
Health-Environmental	8101	50030	Dept of AG Food Retail (22)		\$ 26.50	\$ 26.50	No Change	state portion per license-each
Health-Environmental	8101	50030	Dept of AG Food Retail (11)	2014	\$ 641.50	\$ 655.50	Increase	per license-each
Health-Environmental	8101	50030	Dept of AG Food Retail (11)		\$ 68.50	\$ 68.50	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Restaurant Temporary	2015	\$ 133.00	\$ 136.00	Increase	per license-each

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Health-Environmental	8101	50030	Div of Health - Restaurant Temporary		\$ 17.00	\$ 17.00	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Restaurant Temporary 7 Day Prepay	2015	\$ 123.00	\$ 126.00	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Restaurant Temporary 7 Day Prepay		\$ 17.00	\$ 17.00	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Restaurant Pre Packaged Food	2015	\$ 219.50	\$ 224.50	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Restaurant Pre Packaged Food		\$ 10.50	\$ 10.50	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Restaurant Mobile Base Pre Packaged Food	2015	\$ 219.50	\$ 224.50	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Restaurant Mobile Base Pre Packaged Food		\$ 10.50	\$ 10.50	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Restaurant Mobile Base Simple	2014	\$ 359.50	\$ 359.50	No Change	per license-each
Health-Environmental	8101	50030	Div of Health - Restaurant Mobile Base Simple		\$ 10.50	\$ 10.50	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Restaurant Mobile Base Moderate	2014	\$ 454.50	\$ 454.50	No Change	per license-each
Health-Environmental	8101	50030	Div of Health - Restaurant Mobile Base Moderate		\$ 10.50	\$ 10.50	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Restaurant Mobile Base Complex	2014	\$ 569.50	\$ 569.50	No Change	per license-each
Health-Environmental	8101	50030	Div of Health - Restaurant Mobile Base Complex		\$ 10.50	\$ 10.50	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Restaurant Simple	2015	\$ 357.00	\$ 365.00	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Restaurant Simple		\$ 23.00	\$ 23.00	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Restaurant Moderate	2015	\$ 442.00	\$ 452.00	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Restaurant Moderate		\$ 33.00	\$ 33.00	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Restaurant Complex	2015	\$ 536.00	\$ 548.00	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Restaurant Complex		\$ 54.00	\$ 54.00	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Additional Food Service	2015	\$ 107.00	\$ 109.00	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Additional Food Service		\$ 8.00	\$ 8.00	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Tourist Rooming House	2015	\$ 174.00	\$ 178.00	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Tourist Rooming House		\$ 11.00	\$ 11.00	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Hotel/Motel 5-30 Rooms LH1	2015	\$ 184.50	\$ 188.50	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Hotel/Motel 5-30 Rooms LH2		\$ 20.50	\$ 20.50	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Hotel/Motel 31-99 Rooms LH2	2015	\$ 232.00	\$ 237.00	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Hotel/Motel 31-99 Rooms LH3		\$ 28.00	\$ 28.00	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Hotel/Motel 100-199 Rooms LH3	2015	\$ 299.50	\$ 306.50	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Hotel/Motel 100-199 Rooms LH4		\$ 35.50	\$ 35.50	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Hotel/motel 200 or more Rooms LH4	2015	\$ 391.00	\$ 400.00	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Hotel/motel 200 or more Rooms LH5		\$ 49.00	\$ 49.00	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Bed and Breakfast	2015	\$ 99.00	\$ 101.00	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Bed and Breakfast		\$ 11.00	\$ 11.00	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Campground 1-25 Units	2015	\$ 172.50	\$ 176.50	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Campground 1-25 Units		\$ 17.50	\$ 17.50	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Campground 26-50 Units	2015	\$ 205.00	\$ 210.00	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Campground 26-50 Units		\$ 25.00	\$ 25.00	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Campground 51-100 Units	2015	\$ 229.50	\$ 234.50	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Campground 51-100 Units		\$ 30.50	\$ 30.50	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Campground 101-199 Units	2015	\$ 274.50	\$ 280.50	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Campground 101-199 Units		\$ 35.50	\$ 35.50	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Campground 200 + Units	2015	\$ 339.00	\$ 347.00	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Campground 200 + Units		\$ 41.00	\$ 41.00	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Recreation & Education Camp	2015	\$ 244.50	\$ 250.50	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Recreation & Education Camp		\$ 50.50	\$ 50.50	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Swimming Pool-Outdoor	2015	\$ 185.00	\$ 190.00	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Swimming Pool-Outdoor		\$ 15.00	\$ 15.00	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Swimming Pool-Outdoor Additional	2015	\$ 125.00	\$ 128.00	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Swimming Pool-Outdoor Additional		\$ 15.00	\$ 15.00	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Swimming Pool-Indoor	2015	\$ 665.00	\$ 679.00	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Swimming Pool-Indoor		\$ 15.00	\$ 15.00	No Change	state portion per license-each

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Health-Environmental	8101	50030	Div of Health - Indoor Additional Swimming Pool	2015	\$ 475.00	\$ 485.00	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Indoor Additional Swimming Pool		\$ 15.00	\$ 15.00	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Swimming Pool-Water Attraction	2014	\$ 85.00	\$ 87.00	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Swimming Pool-Water Attraction		\$ 15.00	\$ 15.00	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Body Art Combination Establishment	2015	\$ 178.00	\$ 182.00	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Body Art Combination Establishment		\$ 22.00	\$ 22.00	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Body Art Tattoo/Piercing Establishment	2015	\$ 131.50	\$ 136.50	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Body Art Tattoo/Piercing Establishment		\$ 13.50	\$ 13.50	No Change	state portion per license-each
Health-Environmental	8101	50030	Permits - Body Art Temporary Inspection	2015	\$ 95.00	\$ 100.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - Body Art Temporary Inspection		\$ -		No Change	state portion per permit-each
Health-Environmental	8101	50030	Dept of SPS - Manufactured Home Community 1-20 Units	2015	\$ 183.75	\$ 188.75	Increase	per license-each
Health-Environmental	8101	50030	Dept of SPS - Manufactured Home Community 1-20 Units		\$ 46.25	\$ 46.25	No Change	state portion per license-each
Health-Environmental	8101	50030	Dept of SPS - Manufactured Home Community 21-50 Units	2015	\$ 221.75	\$ 227.75	Increase	per license-each
Health-Environmental	8101	50030	Dept of SPS - Manufactured Home Community 21-50 Units		\$ 83.25	\$ 83.25	No Change	state portion per license-each
Health-Environmental	8101	50030	Dept of SPS - Manufactured Home Community 51-100 Units	2015	\$ 250.50	\$ 258.50	Increase	per license-each
Health-Environmental	8101	50030	Dept of SPS - Manufactured Home Community 51-100 Units		\$ 129.50	\$ 129.50	No Change	state portion per license-each
Health-Environmental	8101	50030	Dept of SPS - Manufactured Home Community 101-175 Units	2015	\$ 283.50	\$ 292.50	Increase	per license-each
Health-Environmental	8101	50030	Dept of SPS - Manufactured Home Community 101-175 Units		\$ 166.50	\$ 166.50	No Change	state portion per license-each
Health-Environmental	8101	50030	Dept of SPS - Manufactured Home Community 176+ Units	2015	\$ 320.00	\$ 330.00	Increase	per license-each
Health-Environmental	8101	50030	Dept of SPS - Manufactured Home Community 176+ Units		\$ 185.00	\$ 185.00	No Change	state portion per license-each
Health-Environmental	8101	41050	Permits-Kennel	2015	\$ 105.00	\$ 110.00	Increase	per license-each
Health-Environmental	8101	41050	Permits-Lobster Tank/Aquarium	2015	\$ 105.00	\$ 110.00	Increase	per license-each
Health-Environmental	8101	41050	Permits-Grooming Shop	2015	\$ 105.00	\$ 110.00	Increase	per license-each
Health-Environmental	8101	41050	Permits-Pet Shop	2015	\$ 105.00	\$ 110.00	Increase	per license-each
Health-Environmental	8101	41050	Permits-Boarding	2015	\$ 105.00	\$ 110.00	Increase	per license-each
Health-Environmental	8101	41050	Permits-Animal Training Facility	2015	\$ 105.00	\$ 110.00	Increase	per license-each
Health-Environmental	8101	41050	Permits-Animal Day Care Facility	2015	\$ 105.00	\$ 110.00	Increase	per license-each
Health-Environmental	8101	41050	Permits-Horse/Stable Facility	2015	\$ 105.00	\$ 110.00	Increase	per license-each
Health-Environmental	8101	41050	Permits - Animal Facility Reinspection	2015	\$ 130.00	\$ 140.00	Increase	per inspection-each
Health-Environmental	8101	50030	Permits-Tavern	2015	\$ 200.00	\$ 210.00	Increase	per license-each
Health-Environmental	8101	50030	Permits Farmers Market Pre Sale	2015	\$ 70.00	\$ 72.00	Increase	per license-each
Health-Environmental	8101	50030	Permits Farmer Market/Outdoor Market	2015	\$ 80.00	\$ 82.00	Increase	per license-each
Health-Environmental	8101	50030	Permits Farmers Market Additional Space	2014	\$ 20.00	\$ 20.00	No Change	per license-each
Health-Environmental	8101	50030	Permits Indoor Food Stand	2015	\$ 100.00	\$ 102.00	Increase	per license-each
Health-Environmental	8101	50030	Permits - Food Retail (Inspection Only)	2015	\$ 85.00	\$ 85.00	No Change	per license-each
Health-Environmental	8101	50030	Permits - Restaurant (Inspection Only)	2015	\$ 85.00	\$ 85.00	No Change	per license-each
Health-Environmental	8101	50030	Permits - Pre Inspection Food less than \$25,000	2015	\$ 90.00	\$ 100.00	Increase	per license-each
Health-Environmental	8101	50030	Permits - Pre Inspection Food \$25,000 to \$1,000,000	2015	\$ 200.00	\$ 204.00	Increase	per license-each
Health-Environmental	8101	50030	Permits - Pre Inspection Food greater than \$1,000,000	2015	\$ 290.00	\$ 296.00	Increase	per license-each
Health-Environmental	8101	50030	Permits - Pre Inspection Bed & Breakfast	2015	\$ 90.00	\$ 100.00	Increase	per license-each

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Health-Environmental	8101	50030	Permits - Pre Inspection Rec & Ed Camp	2015	\$ 200.00	\$ 210.00	Increase	per license-each
Health-Environmental	8101	50030	Permits - Pre Inspection Manufactured Home Community	2015	\$ 200.00	\$ 210.00	Increase	per license-each
Health-Environmental	8101	50030	Permits - Pre Inspection Tavern	2015	\$ 120.00	\$ 130.00	Increase	per license-each
Health-Environmental	8101	50030	Permits - Pre Inspection Body Art	2015	\$ 85.00	\$ 87.00	Increase	per license-each
Health-Environmental	8101	50030	Permits - Pre Inspection Pool (per pool)	2015	\$ 155.00	\$ 158.00	Increase	per license-each
Health-Environmental	8101	50030	Permits - Pre Inspection Hotel/Motel/Tourist Rooming House	2015	\$ 175.00	\$ 185.00	Increase	per license-each
Health-Environmental	8101	50030	Permits - Pre Inspection Campground	2015	\$ 300.00	\$ 306.00	Increase	per license-each
Health-Environmental	8101	50030	Permits - Late Fee	2015	\$ 125.00	\$ 125.00	No Change	each
Health-Environmental	8101	50030	Permits - Beaches, Public	2015	\$ 100.00	\$ 102.00	Increase	per license-each
Health-Environmental	8101	50030	Permits - Schools-Central Kitchen	2015	\$ 240.00	\$ 245.00	Increase	per license-each
Health-Environmental	8101	50030	Permits - Schools-Satellite Kitchen	2015	\$ 125.00	\$ 128.00	Increase	per license-each
Health-Environmental	8101	50030	Permits - Outdoor Wood Fired Furnaces	2015	\$ 75.00	\$ 75.00	No Change	per permit-each
Health-Environmental	8101	50030	Permits - Reinspection Bed & Breakfast 2+	2015	\$ 90.00	\$ 90.00	No Change	per permit-each
Health-Environmental	8101	50030	Permits - Reinspection Rec & Ed Camp 2+	2015	\$ 90.00	\$ 92.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - Reinspection Tavern 2+	2015	\$ 100.00	\$ 125.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits-Reinspection Food Establishment-2nd Reinspection	2014	\$ 125.00	\$ 125.00	No Change	per permit-each
Health-Environmental	8101	50030	Permits - Reinspection Food Establishment 3+	2014	\$ 140.00	\$ 140.00	No Change	per permit-each
Health-Environmental	8101	50030	Permits - Reinspection Body Art 2+	2015	\$ 85.00	\$ 87.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - Reinspection Pool 2+ (per pool)	2015	\$ 85.00	\$ 87.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits-Reinspection Hotel/Motel/Tourist Rooming House 2+	2015	\$ 85.00	\$ 87.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits-Reinspection Campground 2+	2015	\$ 85.00	\$ 87.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits-Reinspection Manufactured Home Community 2+	2015	\$ 85.00	\$ 87.00	Increase	per permit-each
Health-Environmental	8101	50030	Operating Without a License	NEW		\$ 150.00		
Health-Environmental	8101	50030	Permits - Site Evaluation - Septic	2015	\$ 80.00	\$ 90.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - Pumping Report Process Fee	2013	\$ 15.00	\$ 15.00	No Change	per permit-each
Health-Environmental	8101	50030	Permits - Pumping Report Late Fee	2015	\$ 27.00	\$ 28.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - CST Evaluation - Pits Open	2015	\$ 160.00	\$ 163.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - CST Evaluation - Pits Covered	2015	\$ 220.00	\$ 226.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - CST Evaluation - Return On-Site	2015	\$ 80.00	\$ 82.00	Increase	per permit-each
Health-Environmental	8101	50030	Dept of SPS - Remediation Permit	2015	\$ 255.00	\$ 260.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - Sanitary Permit Transfer	2015	\$ 40.00	\$ 41.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - Sanitary Permit Renewal	2015	\$ 40.00	\$ 41.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - Sanitary Permit Revision	2015	\$ 40.00	\$ 41.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - Return Inspection Fee	2015	\$ 80.00	\$ 82.00	Increase	per permit-each
Health-Environmental	8101	50030	In Ground Pressure System	2015	\$ 590.00	\$ 602.00	Increase	per permit-each
Health-Environmental	8101	50030	At Grade System	2015	\$ 640.00	\$ 653.00	Increase	per permit-each
Health-Environmental	8101	50030	In Ground Non-Pressure, Holding Tank, Replace Tank	2015	\$ 490.00	\$ 500.00	Increase	per permit-each
Health-Environmental	8101	50030	Mound System	2015	\$ 740.00	\$ 755.00	Increase	per permit-each
Health-Environmental	8101	50030	Surcharge - Large System Surcharge (1500-3000 gpd)	2007	\$ 200.00	\$ 205.00	Increase	per permit-each
Health-Environmental	8101	50030	Surcharge - Large System Surcharge (3001+ gpd)	2007	\$ 400.00	\$ 410.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - Monitoring Wells, Each Site	2015	\$ 45.00	\$ 50.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - Reconnect/Repair/Renovate	2015	\$ 170.00	\$ 175.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - Privy (Outhouse)	2015	\$ 160.00	\$ 163.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - Wisconsin Fund Application	2014	\$ 155.00	\$ 158.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - Well Permits	2015	\$ 180.00	\$ 185.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - Well Permit Transfer	2014	\$ 35.00	\$ 40.00	Increase	per permit-each
Health-Environmental	8101	51055	Public Health Revenue - Unsafe Swimming Pool Sampling Fee	2015	\$ 24.00	\$ 25.00	Increase	per permit-each

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Health-Environmental	8101	51055	Public Health Revenue - Unsafe Whirlpool Sampling Fee	2015	\$ 56.00	\$ 58.00	Increase	per permit-each
Health-Environmental	8101	56030	Radon Test Kit, Short Term	2014	\$ 10.00	\$ 10.00	No Change	per test-each
Health-Environmental	8101	56030	Radon Test Kit, Long Term	2014	\$ 20.00	\$ 21.00	Increase	per test-each
Health-Education	8201	51061	Car Seat Installation	2015	\$ 25.00	\$ 25.00	No Change	per install
Health-Laboratory	8401	51056	Lab Fees -Analysis - Nitrate	2013	\$ 24.00	\$ 25.00	Increase	per test-each
Health-Laboratory	8401	51056	Lab Fees - Analysis - Nitrate - Bulk, No Report	2015	\$ 22.00	\$ 23.00	Increase	per test-each
Health-Laboratory	8401	51056	Lab Fees - Analysis - Nitrate - Rush	2014	\$ 45.00	\$ 50.00	Increase	per test-each
Health-Laboratory	8401	51056	Lab Fees - Analysis - BART	2015	\$ 56.00	\$ 57.00	Increase	per test-each
Health-Laboratory	8401	51056	Land Conservation Testing - Total Suspended Solids	2015	\$ 13.00	\$ 13.00	No Change	per test-each
Health-Laboratory	8401	51056	Land Conservation Testing - Total Phosphorus	2014	\$ 13.00	\$ 13.00	No Change	per test-each
Health-Laboratory	8401	51056	Land Conservation Testing - Fecal Coliform	2009	\$ 16.00	\$ 16.00	No Change	per test-each
Health-Laboratory	8401	51056	Land Conservation Testing - pH	NEW		\$ 15.00	NEW	per test-each
Health-Laboratory	8401	51056	Environmental Health Testing - Pools - Coliform	2015	\$ 24.00	\$ 25.00	Increase	per test-each
Health-Laboratory	8401	51056	Environmental Health Testing - Pools - Pseudomonas	2014	\$ 32.00	\$ 33.00	Increase	per test-each
Health-Laboratory	8401	51056	Environmental Health Testing - Pools - Beaches	2015	\$ 24.00	\$ 25.00	Increase	per test-each
Health-Laboratory	8401	51056	Environmental Health Testing - Food	NEW		\$ 25.00	NEW	per test-each
Health-Laboratory	8401	51056	Frac Sand Panel	2015	\$ 357.00	\$ 360.00	Increase	per test-each
Health-Laboratory	8401	51056	Foster Care Panel	2015	\$ 61.00	\$ 61.00	No Change	per test-each
Health-Laboratory	8401	51056	Lab Fees -Analysis - Arsenic	NEW		\$ 46.00	NEW	per test-each
Health-Laboratory	8401	51056	Lab Fees -Analysis - Arsenic - 3 Day Rush	NEW		\$ 80.00	NEW	per test-each
Health-Laboratory	8401	51056	Lab Fees -Analysis - Single Elements (See List of Elements Offered)	NEW		\$ 37.00	NEW	per test-each
Health-Laboratory	8401	51056	Lab Fees -Analysis - Nitrite	NEW		\$ 61.00	NEW	per test-each
Health-Laboratory	8401	51056	Lab Fees -Analysis - Microscopic Exam	NEW		\$ 15.00	NEW	per test-each
Health-Laboratory	8401	51056	Lab Fees -Analysis - pH	NEW		\$ 15.00	NEW	per test-each
Health-Laboratory	8401	51056	Lab Fees - Water - Coliform Bacteria Test-Private	2015	\$ 25.00	\$ 25.00	No Change	per test-each
Health-Laboratory	8401	51056	Lab Fees - Water - Coliform Bacteria Test-Public	2015	\$ 25.00	\$ 25.00	No Change	per test-each
Health-Laboratory	8401	51056	Lab Fees - Water - Coliform Bacteria Test-Bottled Water	2015	\$ 25.00	\$ 25.00	No Change	per test-each
Health-Laboratory	8401	51056	Lab Fees - Water - Coliform Bacteria Test-TNC	2015	\$ 25.00	\$ 25.00	No Change	per test-each
Health-Laboratory	8401	51056	Lab Fees - Water - Lead Test	2013	\$ 36.00	\$ 46.00	Increase	per test-each
Health-Laboratory	8401	51056	Lab Fees -Analysis - Lead - Rush	NEW		\$ 80.00		
Health-Laboratory	8401	51056	Lab Fees - Water - Hardness Quick Screening	2015	\$ 11.00	\$ 12.00	Increase	per test-each
Health-Laboratory	8401	51056	Lab Fees - Tattoo Spore Test	2007	\$ 30.00	\$ 30.00	No Change	per test-each
Health-Laboratory	8401	51056	Lab Fees - Water - Iron Screening Quick Test	2015	\$ 11.00	\$ 12.00	Increase	per test-each
Health-Laboratory	8401	51056	Lab Fees - Water - SPC	2015	\$ 25.00	\$ 25.00	No Change	per test-each
Health-Laboratory	8401	51056	Lab Fees - Beach - Other than Environmental Hlth	2015	\$ 25.00	\$ 25.00	No Change	per test-each
Health-Laboratory	8401	51056	Lab Fees - Water - Atrazine	2015	\$ 41.00	\$ 42.00	Increase	per test-each
Health-Laboratory	8401	51056	Lab Fees - Water - Metal Scans	2014	\$ 61.00	\$ 65.00	Increase	per test-each
Health-Laboratory	8401	51056	Lab Fees - Water - Surface Water	2015	\$ 25.00	\$ 25.00	No Change	per test-each
Health-Laboratory	8401	51056	Lab Fees - Sharps Disposal	2015	\$ 90.00	\$ 92.00	Increase	per shipment-each
Health-Public	8501	51055	Immunization Rev - Administrative Fee - 19 Years & older	2013	\$ 17.00	\$ 17.00	No Change	per immunization-ea
Health-Public	8501	51055	Immunization Rev - Administrative Fee - Birth thru 18	2014	\$ 15.00	\$ 15.00	No Change	per immunization-ea
Health-Public	8501	51091	Immunization Rev - Hepatitis A Vaccine-Adult only	2015	\$ 35.00	Per Market		per immunization-ea
Health-Public	8501	51091	Immunization Rev - Hepatitis B Vaccine-Adult only	2013	\$ 30.00	Per Market		per immunization-ea

La Crosse County Adopted Charges for Services and Permit Revenues for 2016

S.S. = State Statute

Department	ORG	Account	Account Name	Last Increase	Current Rate	2016 Rate	Increase/Decrease/No Change in Rate	Units
Health-Public	8501	51091	Immunization Rev - Measles/Mumps/Rubella Vac-Adult/Child	2015	\$ 56.00	Per Market		per immunization-ea
Health-Public	8501	51091	Immunization Rev - Shingles Vaccine-Adult only	2015	\$ 174.00	Per Market		per immunization-ea
Health-Public	8501	51091	Immunization Rev - Varicella (Chicken Pox) Vac-Adult/Child	2014	\$ 90.00	Per Market		per immunization-ea
Health-Public	8501	51091	Immunization Rev - Tdap (Whooping Cough) Vac-Adult/Child	2014	\$ 34.00	Per Market		per immunization-ea
Health-Public	8501	51091	Immunization Rev - Trivalent High Dose Influenza-Age 65+	2014	\$ 52.00	Per Market		per immunization-ea
Health-Public	8501	51091	Immunization Rev - Quadrivalent Influenza	2014	\$ 36.00	Per Market		per immunization-ea
Health-Public	8501	51091	Immunization Rev - Flu Mist	2014	\$ 39.00	Per Market		per immunization-ea
Health-Public	8501	51091	PH Screen - Mantoux Test (Tuberculosis)(Adm Fee Not Included)	2014	\$ 11.00	\$ 12.00	Increase	per test-each
Health-Public	8501	51095	PH Screen - Cholesterol/Blood Sugar/Blood Pressure	2013	\$ 43.00	\$ 43.00	No Change	per test-each
Health-Public	8501	51095	PH Screening - A1C (Diabetes)	2013	\$ 33.00	\$ 33.00	No Change	per test-each
Health-Public	8501	51097	PH Misc Rev - Foot Care Clinics	2013	\$ 50.00	\$ 50.00	No Change	per test-each
Health-Public	8501	51097	PH Misc Rev - In-Home Foot Care	2013	\$ 74.00	\$ 74.00	No Change	per test-each
Health-Public	8501	51097	PH Misc Rev - Pregnancy Testing	2013	\$ 17.00	\$ 17.00	No Change	per test-each
Health-Nutrition	8601	59030	Individual Nutrition Counseling	2015	\$ 45.00	\$ 50.00	Increase	per hour-each
Health-Nutrition	8601	58516	Strong Seniors Class	2015	\$ 16.00	\$ 18.00	Increase	per individual-per class
Health-Animal Control	8901	47005	Dog License- Neutered & Spayed	2012	\$ 9.85	\$ 10.35	Increase	per license-each
Health-Animal Control	8901	47005	Dog License- Neutered & Spayed		\$ 1.15	\$ 1.15	No Change	state portion per license-each
Health-Animal Control	8901	47005	Dog License - Non-Neutered & Non-Spayed	2012	\$ 19.60	\$ 20.60	Increase	per license-each
Health-Animal Control	8901	47005	Dog License - Non-Neutered & Non-Spayed		\$ 1.40	\$ 1.40	No Change	state portion per license-each
Health-Animal Control	8901	47005	Dog License - Multiple License (12 or Fewer)	2008	\$ 45.00	\$ 45.00	No Change	per license-each
Health-Animal Control	8901	47005	Dog License - Multiple License (12 or Fewer)		\$ 35.00	\$ 35.00	No Change	state portion per license-each
Health-Animal Control	8901	47005	Dog License - Extra Multiple License	2007	\$ 2.00	\$ 2.00	No Change	per license-each
Health-Animal Control	8901	47005	Dog License - Extra Multiple License		\$ 3.00	\$ 3.00	No Change	state portion per license-each
Health-Animal Control	8901	47005	Dog License - Penalties	2004	\$ 10.00	\$ 10.00	No Change	per citation-each
Human Services Fees Listed Separately on the Following Pages								

LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2016 FEES

REVENUE ACCOUNT INFORMATION				Rate Type	Basis of Unit	Last Change	2015 Rate	2016 Rate	Increase (Decrease) In Rate	Explanation for Increase (Decrease) in Rate
Section / Unit	ORG	Account	Account Name							
Human Svcs / Ops	9002	59595	COPIER REVENUE	One Set Rate	Per Page	2007	\$ 0.25	\$ 0.25	\$ -	No Change - Market Based
Human Svcs / Ops	9002	59596	COPIER REV (NON-TAXABLE)	One Set Rate	Per Page	2007	\$ 0.25	\$ 0.25	\$ -	No Change - Market Based
Family & Child / Ops	9101	51160	BACK GROUND CHECK REVENUE	One Set Rate	Per Check	2007	\$ 15.00	\$ 15.00	\$ -	No Change - Market Based
Family & Child / CPS	9102	51077	CL FEES ALT CARE PROTECT.	No Set Rate	n/a	n/a	n/a	n/a	n/a	n/a
Family & Child / Juvenile Justice	9104	51078	CL FEES ALT CARE YTH AIDS	No Set Rate	n/a	n/a	n/a	n/a	n/a	n/a
Family & Child / JDF	9113	47068	OUT OF COUNTY	One Set Rate	Daily	2014	\$ 185.00	\$ 195.00	\$ 10.00	Market Based
Family & Child / JDF	9113	49080	IN-COUNTY REVENUE	One Set Rate	Daily	2014	\$ 185.00	\$ 195.00	\$ 10.00	Market Based
Family & Child / JDF	9113	58554	COLLECTIONS REVENUE	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Family & Child / CORE Program	9115	47068	OUT OF COUNTY	One Set Rate	Daily	2013	\$ 215.00	\$ 215.00	n/a	No Change - Based on Cost
Family & Child / CORE Program	9115	49085	PROGRAM PLACEMENT REV	One Set Rate	Daily	2013	\$ 215.00	\$ 215.00	n/a	No Change - Based on Cost
Family & Child / Adolescent Ctr	9135	44068	MA CRISIS SERVICES	Regular Bed	Daily	2014	\$ 135.00	\$ 135.00	\$ -	No Change - Based on Cost

LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2016 FEES

REVENUE ACCOUNT INFORMATION				Rate Type	Basis of Unit	Last Change	2015 Rate	2016 Rate	Increase (Decrease) In Rate	Explanation for Increase (Decrease) in Rate
Section / Unit	ORG	Account	Account Name							
Family & Child / Adolescent Ctr	9135	44068	MA CRISIS SERVICES	Contracted Bed	Daily	2015	\$ 115.00	\$ 115.00	\$ -	Discounted rate offered for contracting for a bed for an entire year - No change from prior year
Family & Child / Adolescent Ctr	9135	47068	OUT OF COUNTY	Regular Bed	Daily	2014	\$ 135.00	\$ 135.00	\$ -	No Change - Based on Cost
Family & Child / Adolescent Ctr	9135	47068	OUT OF COUNTY	Contracted Bed	Daily	2015	\$ 115.00	\$ 115.00	\$ -	Discounted rate offered for contracting for a bed for an entire year - No change from prior year
Family & Child /	9135	49080	IN-COUNTY REVENUE	Regular Bed	Daily	2014	\$ 135.00	\$ 135.00	\$ -	No Change - Based on Cost
ISRS / Crisis	9204	44063	MA REVENUE-TELLURIAN	Vendor Rates	Hourly	n/a	n/a	n/a	n/a	Contracted Rate Paid to Vendor
ISRS / Crisis	9204	44068	MA CRISIS SERVICES	Masters/Bach	Hourly	2014	\$ 100.00	\$ 100.00	\$ -	Rates based on calculated cost
ISRS / Crisis	9204	44068	MA CRISIS SERVICES	PhD	Hourly	2014	\$ 130.00	\$ 130.00	\$ -	
ISRS / Crisis	9204	44068	MA CRISIS SERVICES	APNP	Hourly	NEW	\$ 185.00	\$ 185.00	\$ -	
ISRS / Crisis	9204	44068	MA CRISIS SERVICES	Vendor Rates	Daily	n/a	n/a	n/a	n/a	Contracted Rate Paid to Vendor
ISRS / Crisis	9204	51045	PRIVATE INSURANCE REV.	Masters/Bach	Hourly	2015	\$ 100.00	\$ 100.00	\$ -	Rates based on calculated cost
ISRS / Crisis	9204	51045	PRIVATE INSURANCE REV.	PhD	Hourly	2015	\$ 130.00	\$ 130.00	\$ -	
ISRS / Crisis	9204	51045	PRIVATE INSURANCE REV.	APNP	Hourly	2015	\$ 185.00	\$ 185.00	\$ -	
ISRS / Crisis	9204	51045	PRIVATE INSURANCE REV.	Vendor Rates	Daily	n/a	n/a	n/a	n/a	Contracted Rate Paid to Vendor
ISRS / Crisis	9204	51074	CLIENT FEES CLINICAL SVCS	Masters/Bach	Hourly	2015	\$ 100.00	\$ 100.00	\$ -	Rates based on calculated cost
ISRS / Crisis	9204	51074	CLIENT FEES CLINICAL SVCS	PhD	Hourly	2015	\$ 130.00	\$ 130.00	\$ -	
ISRS / Crisis	9204	51074	CLIENT FEES CLINICAL SVCS	APNP	Hourly	2015	\$ 185.00	\$ 185.00	\$ -	
ISRS / Crisis	9204	51074	CLIENT FEES CLINICAL SVCS	Vendor Rates	Daily	n/a	n/a	n/a	n/a	Contracted Rate Paid to Vendor

LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2016 FEES

REVENUE ACCOUNT INFORMATION				Rate Type	Basis of Unit	Last Change	2015 Rate	2016 Rate	Increase (Decrease) In Rate	Explanation for Increase (Decrease) in Rate
Section / Unit	ORG	Account	Account Name							
ISRS / Crisis	9204	51168	PRIVATE INSUR - TELLURIAN	Vendor Rates	Hourly	n/a	n/a	n/a	n/a	n/a
ISRS / MH and AODA	9212	44067	MA CASE MANAGEMENT REV	One Set Rate	Hourly	2015	\$ 114.00	\$ 118.00	\$ 4.00	Rate based on calculated cost, which increased from prior year
ISRS / MH and AODA	9212	44116	MA CLINICAL SERVICES	Masters	Hourly	2015	\$ 120.00	\$ 110.00	\$ (10.00)	Rates based on calculated costs, which decreased from prior year due to reallocation of overhead costs as a result of continuing growth in CCS Program.
ISRS / MH and AODA	9212	44116	MA CLINICAL SERVICES	PhD	Hourly	2015	\$ 140.00	\$ 130.00	\$ (10.00)	
ISRS / MH and AODA	9212	44116	MA CLINICAL SERVICES	Bach	Hourly	2015	\$ 115.00	\$ 110.00	\$ (5.00)	
ISRS / MH and AODA	9212	44116	MA CLINICAL SERVICES	APNP	Hourly	2015	\$ 190.00	\$ 180.00	\$ (10.00)	
ISRS / MH and AODA	9212	44116	MA CLINICAL SERVICES	MD	Hourly	2015	\$ 280.00	\$ 280.00	\$ -	
ISRS / MH and AODA	9212	44117	MEDICARE CLINICAL SVCS	Masters	Hourly	2015	\$ 120.00	\$ 110.00	\$ (10.00)	Rates based on calculated costs, which decreased from prior year due to reallocation of overhead costs as a result of continuing growth in CCS Program.
ISRS / MH and AODA	9212	44117	MEDICARE CLINICAL SVCS	PhD	Hourly	2015	\$ 140.00	\$ 130.00	\$ (10.00)	
ISRS / MH and AODA	9212	44117	MEDICARE CLINICAL SVCS	Bach	Hourly	2015	\$ 115.00	\$ 110.00	\$ (5.00)	
ISRS / MH and AODA	9212	44117	MEDICARE CLINICAL SVCS	APNP	Hourly	2015	\$ 190.00	\$ 180.00	\$ (10.00)	
ISRS / MH and AODA	9212	44117	MEDICARE CLINICAL SVCS	MD	Hourly	2015	\$ 280.00	\$ 280.00	\$ -	
ISRS / MH and AODA	9212	51045	PRIVATE INSURANCE REV.	Masters	Hourly	2015	\$ 120.00	\$ 110.00	\$ (10.00)	Rates based on calculated costs, which decreased from prior year due to reallocation of overhead costs as a result of continuing growth in CCS Program.
ISRS / MH and AODA	9212	51045	PRIVATE INSURANCE REV.	PhD	Hourly	2015	\$ 140.00	\$ 130.00	\$ (10.00)	
ISRS / MH and AODA	9212	51045	PRIVATE INSURANCE REV.	Bach	Hourly	2015	\$ 115.00	\$ 110.00	\$ (5.00)	
ISRS / MH and AODA	9212	51045	PRIVATE INSURANCE REV.	APNP	Hourly	2015	\$ 190.00	\$ 180.00	\$ (10.00)	
ISRS / MH and AODA	9212	51045	PRIVATE INSURANCE REV.	MD	Hourly	2015	\$ 280.00	\$ 280.00	\$ -	
ISRS / MH and AODA	9212	51074	CLIENT FEES CLINICAL SVCS	Masters	Hourly	2015	\$ 120.00	\$ 110.00	\$ (10.00)	Rates based on calculated costs, which decreased from prior year due to reallocation of overhead costs as a result of continuing growth in CCS Program.
ISRS / MH and AODA	9212	51074	CLIENT FEES CLINICAL SVCS	PhD	Hourly	2015	\$ 140.00	\$ 130.00	\$ (10.00)	
ISRS / MH and AODA	9212	51074	CLIENT FEES CLINICAL SVCS	Bach	Hourly	2015	\$ 115.00	\$ 110.00	\$ (5.00)	
ISRS / MH and AODA	9212	51074	CLIENT FEES CLINICAL SVCS	APNP	Hourly	2015	\$ 190.00	\$ 180.00	\$ (10.00)	
ISRS / MH and AODA	9212	51074	CLIENT FEES CLINICAL SVCS	MD	Hourly	2015	\$ 280.00	\$ 280.00	\$ -	
ISRS / MH and AODA	9212	51068	CLIENT FEES COST SHARE COP	No Set Rate	Daily	n/a	n/a	n/a	n/a	n/a
ISRS / MH and AODA	9212	51086	CLIENT FEES COST SHARE	No Set Rate	Daily	n/a	n/a	n/a	n/a	n/a

LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2016 FEES

REVENUE ACCOUNT INFORMATION				Rate Type	Basis of Unit	Last Change	2015 Rate	2016 Rate	Increase (Decrease) In Rate	Explanation for Increase (Decrease) in Rate
Section / Unit	ORG	Account	Account Name							
ISRS / MH and AODA	9212	58554	COLLECTIONS REVENUE	n/a	n/a	n/a	n/a	n/a	n/a	n/a
ISRS / CCS Program	9214	46047	COMPREH COMM SVCS	Bach	Hourly	2015	\$ 21.43	\$ 21.43	\$ -	CCS Rates Interim Billing Rates Set by State for 2016
ISRS / CCS Program	9214	46047	COMPREH COMM SVCS	Masters	Hourly	2015	\$ 32.14	\$ 32.14	\$ -	
ISRS / CCS Program	9214	46047	COMPREH COMM SVCS	PhD	Hourly	2015	\$ 40.00	\$ 40.00	\$ -	
ISRS / CCS Program	9214	46047	COMPREH COMM SVCS	Vendor Rates	Varies	n/a	n/a	n/a	n/a	Reimbursed based on cost
ISRS / CCS Program	9214	51074	CLIENT FEES CLINICAL SVCS	No Set Rate	Daily	n/a	n/a	n/a	n/a	n/a
ISRS / CSP Program	9220	51032	MA COMMUNITY SUPPORT	Vendor Rates	Hourly	n/a	n/a	n/a	n/a	n/a
ISRS / CRS Program	9227	44077	CRS PROGRAM	Vendor Rates	Daily	n/a	n/a	n/a	n/a	n/a
ISRS / CRS Program	9227	51074	CLIENT FEES CLINICAL SVCS	No Set Rate	Daily	n/a	n/a	n/a	n/a	n/a
ISRS / CLTS Waiver	9230	51082	CLIENT FEES CLTSW	No Set Rate	Various	n/a	n/a	n/a	n/a	n/a
ISRS / CLTS Waiver	9230	51107	PARENTAL FEES	No Set Rate	Various	n/a	n/a	n/a	n/a	n/a
ISRS / Birth to 3	9232	44067	MA CASE MANAGEMENT REV	One Rate	Hourly	2015	\$ 114.00	\$ 118.00	\$ 4.00	Rate based on calculated cost, which increased from prior year
ISRS / Birth to 3	9232	51067	CLIENT FEES BIRTH-3	No Set Rate	Various	n/a	n/a	n/a	n/a	n/a

LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2016 FEES

REVENUE ACCOUNT INFORMATION				Rate Type	Basis of Unit	Last Change	2015 Rate	2016 Rate	Increase (Decrease) In Rate	Explanation for Increase (Decrease) in Rate
Section / Unit	ORG	Account	Account Name							
ISRS / Family Support Program	9234	44067	MA CASE MANAGEMENT REV	One Rate	Hourly	2015	n/a	n/a	n/a	n/a
ISRS / Family Support Program	9234	51172	FAMILY SUPPORT REVENUE	No Set Rate	Various	n/a	n/a	n/a	n/a	n/a
ISRS / MVHS	9290	51086	CLIENT FEES COST SHARE	One Rate	Daily	2015	\$ 72.55	\$ 100.00	\$ 27.45	Rate based on calculated cost share charged by MVHS, which increased from prior year
JSS / Monitoring	9459	49020	MONITORING FEES	EM Sentence	Daily	2014	\$ 12.00	\$ 12.00	\$ -	No Change - Market Based
JSS / Monitoring	9459	49020	MONITORING FEES	EM Bond	Daily	2014	\$ 7.00	\$ 7.00	\$ -	No Change - Market Based
JSS / Monitoring	9459	49020	MONITORING FEES	SCRAM	Daily	2014	\$ 17.00	\$ 17.00	\$ -	No Change - Market Based
JSS / Monitoring	9459	49020	MONITORING FEES	GPS Tracker	Daily	2014	\$ 12.00	\$ 12.00	\$ -	No Change - Market Based
JSS / Monitoring	9459	49020	MONITORING FEES	MEMs Sentence	Daily	2014	\$ 12.00	\$ 12.00	\$ -	No Change - Market Based
JSS / Monitoring	9459	49020	MONITORING FEES	MEMs Bond	Daily	2014	\$ 7.00	\$ 7.00	\$ -	No Change - Market Based
JSS / Monitoring	9459	49020	MONITORING FEES	Lost Equipment	Each	n/a	Actual Cost o	Actual Cost o	n/a	n/a
JSS / Monitoring	9459	49095	CLIENT FEES (NON-TAX)	Day Reporting	Daily	2014	\$ 12.00	\$ 12.00	\$ -	No Change - Market Based
JSS / Monitoring	9459	49095	CLIENT FEES (NON-TAX)	Drug/Alcohol Testing	Daily	2005	\$ 25.00	\$ 25.00	\$ -	No Change - Market Based
JSS / Monitoring	9459	49095	CLIENT FEES (NON-TAX)	Drug Court Fees	Each	2005	\$ 750.00	\$ 750.00	\$ -	No Change - Market Based
JSS / Monitoring	9459	49095	CLIENT FEES (NON-TAX)	Drug Court Credit -	Each	2005	\$ 250.00	\$ 250.00	\$ -	No Change - Market Based
JSS / Monitoring	9459	49095	CLIENT FEES (NON-TAX)	Community Svcs Domestic Abuse Assessment	Each	2005	\$ 50.00	\$ 50.00	\$ -	No Change - Market Based
JSS / Monitoring	9459	58554	COLLECTIONS REVENUE	n/a	n/a	n/a	n/a	n/a	n/a	n/a
JSS / IDP Program	9457	51074	CLIENT FEES CLINICAL SVCS	OWI Assess/DSP	Each	2013	\$ 350.00	\$ 350.00	\$ -	No Change - Based on Cost
JSS / IDP Program	9457	54010	DRIVERS IMPROVE. SURCHGE	n/a	n/a	n/a	n/a	n/a	n/a	n/a
JSS / Pretrial	9458	48029	DEFERRED PROSECUTION REV	Deferred Prosecution Agreement Charge	Each	n/a	\$ 25.00	\$ 25.00	\$ -	No Change

**LA CROSSE COUNTY
DEBT RETIREMENT SCHEDULE**

11/13/2015

YEAR	2010C GO Bonds (Refinance of Unfunded Pension Liability)	2010D GO Bond LEC Addition	2010 State Trust Fund (w/BAB Reimb) LEC Addition	2009-A Law Enf Facility Addition	2015A Downtown Center	TOTAL
2016	328,064	276,850	441,005	1,503,350	856,591	3,405,860
2017	326,233	271,750	445,297	1,505,750	822,531	3,371,561
2018	328,258	290,300	449,570	1,507,250	849,481	3,424,859
2019	323,974	287,400	4,556,761	12,880,400	755,481	18,804,016
2020	318,865	284,300	-	-	745,481	1,348,646
2021	317,928	285,900	-	-	734,981	1,338,809
2022	320,778	277,300	-	-	728,981	1,327,059
2023	317,433	273,600	-	-	722,231	1,313,264
2024	317,750	269,700	-	-	799,731	1,387,181
2025	-	275,400	-	-	799,606	1,075,006
2026	-	270,700	-	-	797,656	1,068,356
2027	-	270,700	-	-	797,356	1,068,056
2028	-	270,300	-	-	788,356	1,058,656
2029	-	-	-	-	783,756	783,756
2030	-	-	-	-	783,356	783,356
2031	-	-	-	-	783,556	783,556
2032	-	-	-	-	788,156	788,156
2033	-	-	-	-	792,006	792,006
2034	-	-	-	-	794,194	794,194
2035	-	-	-	-	495,600	495,600
	2,899,280	3,604,200	5,892,634	17,396,750	15,419,091	45,211,955

DEBT FUNDING SOURCES

County Levy:

Pension Liability	\$ 328,064
Jail Addition	2,221,205
Downtown Campus	856,591
TOTAL	\$ 3,405,860

2016
Payment

NOTES:

All amounts include both interest and principal payments.

In 2019, the 2010 State Trust Fund loan will be refinanced. (Balloon payment shown)

In 2019, the 2009A GO Bonds will be refinanced (Balloon payment shown)

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

11/13/2015

<u>YEAR</u>	<u>2015 STFL</u>	<u>2006-B Issue</u>	<u>TOTALS</u>
2016	-	971,553	971,553
2017	749,449	971,353	1,720,802
2018	749,449	974,790	1,724,239
2019	749,449	976,625	1,726,074
2020	749,449	981,828	1,731,277
2021	749,449	985,508	1,734,957
2022	749,449	992,665	1,742,114
2023	749,449	992,288	1,741,737
2024	749,449	1,000,353	1,749,802
2025	749,449	1,000,540	1,749,989
2026	-	1,008,908	1,008,908
	<u>6,745,044</u>	<u>10,856,408</u>	<u>17,601,451</u>

DEBT FUNDING SOURCES

	2016
	Payment
Tipping Fees - New Landfill	<u>971,553</u>
	<u>\$ 971,553</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	2010C	2007A	2014A	2010A	Totals
	GO Bonds Business Fund Non-TIF	GO Bonds Business Fund TIF	GO Bonds Business Fund TIF	GO Notes Business Fund TIF	Hillview RCAC GO Bonds (BAB)	
2016	29,585	102,656	60,650	16,200	170,347	379,438
2017	29,010	99,925	58,725	41,200	168,229	397,089
2018	28,360	101,750	61,800	40,700	165,814	398,424
2019	27,625	-	59,600	125,200	168,176	380,601
2020	26,840	-	62,400	128,000	165,146	382,386
2021	26,015	-	-	125,700	166,961	318,676
2022	25,140	-	-	128,400	163,394	316,934
2023	24,220	-	-	126,000	164,422	314,642
2024	28,125	-	-	123,000	160,284	311,409
2025	26,875	-	-	-	161,146	188,021
2026	25,625	-	-	-	161,492	187,117
2027	-	-	-	-	161,658	161,658
2028	-	-	-	-	161,646	161,646
2029	-	-	-	-	156,160	156,160
2030	-	-	-	-	155,675	155,675
	<u>297,420</u>	<u>304,331</u>	<u>303,175</u>	<u>854,400</u>	<u>2,450,549</u>	<u>4,209,875</u>

DEBT FUNDING SOURCES

	2016 Payment
Hillview Terrace	\$ 170,347
Business Fund	209,091
TOTAL	<u>\$ 379,438</u>

NOTES:

All amounts include both interest and principal payments.

**LA CROSSE COUNTY
DEBT RETIREMENT SCHEDULE**
(Highway Road Construction)

<u>YEAR</u>	<u>2011A GO Highway Bonds</u>	<u>2012A GO Highway Bonds</u>	<u>2013A GO Highway Bonds</u>	<u>2014A GO Highway Notes</u>	<u>2015 GO Highway Bonds</u>	<u>TOTAL</u>
2016	390,005	520,100	646,605	495,000	236,008	2,287,718
2017	-	515,100	645,605	491,300	493,000	2,145,005
2018	-	-	644,405	487,500	466,600	1,598,505
2019	-	-	643,005	483,600	437,000	1,563,605
2020	-	-	646,405	479,600	429,500	1,555,505
2021	-	-	644,505	480,500	421,500	1,546,505
2022	-	-	642,405	316,200	413,000	1,371,605
2023	-	-	644,490	-	294,000	938,490
2024	-	-	-	-	-	0
	<u>390,005</u>	<u>1,035,200</u>	<u>5,157,425</u>	<u>3,233,700</u>	<u>3,190,608</u>	<u>13,006,938</u>

DEBT FUNDING SOURCES

County Tax Levy

2016
Payment
\$ 2,287,718

NOTES:

All amounts include both interest and principal payments.