



LA CROSSE COUNTY

Exceptional services. Extraordinary place.

2020

**COUNTY BOARD ADOPTED BUDGET
SUMMARY FORMAT**



LA CROSSE COUNTY
Exceptional services. Extraordinary place.

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TO: La Crosse County Board of Supervisors
FROM: Steve O'Malley, County Administrator
DATE: November 13, 2019

SUBJECT: 2020 Adopted Budget

Herein presented is the 2020 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 2020 Fiscal Year.

	<u>2019</u>	<u>2020</u>	<u>% Change</u>	<u>Tax Rate</u>
Total Gross Expenditures	157,375,893	166,627,803	5.88%	
Operating Levy	26,658,455	27,102,926	1.67%	2.711
Library & WRLS	2,087,548	2,091,088	0.17%	0.209
Debt Service	<u>6,138,621</u>	<u>6,597,799</u>	7.48%	<u>0.660</u>
	34,884,624	35,791,813		
Equalized Value w/o TID	9,497,563,500	9,998,434,200	5.27%	
Mill Rate	3.673	3.580	-2.54%	3.580

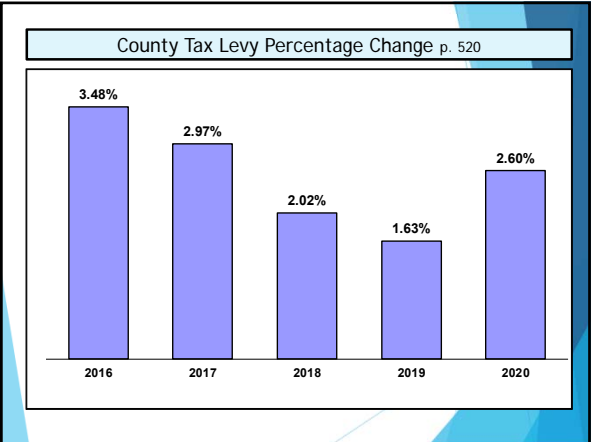
The adopted budget continues to rely on our strong financial position through use of Fund Balances and Sales Tax Reserves, yet still preserves options and protects our services as much as possible against future funding uncertainties.

**LA CROSSE COUNTY
BOARD APPROVED 2020 BUDGET SUMMARY**

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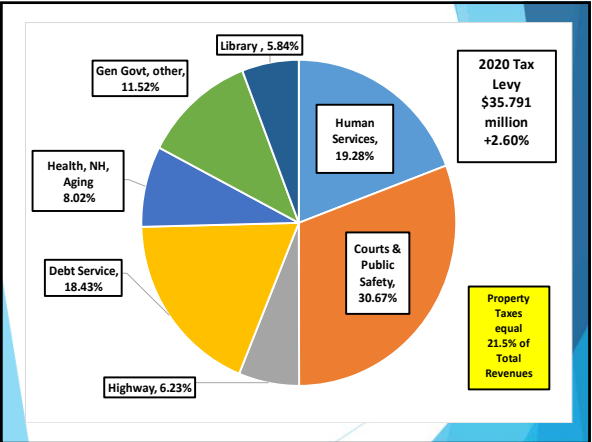
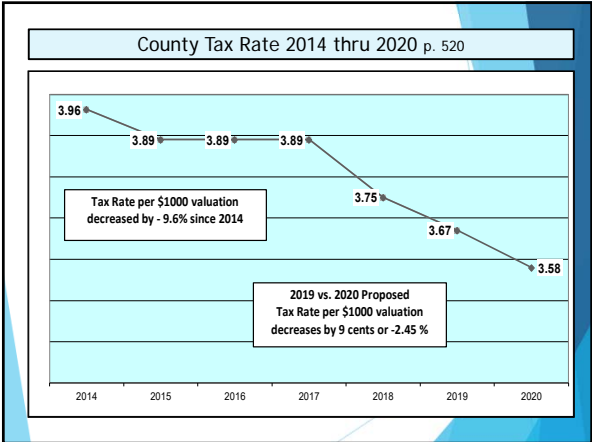
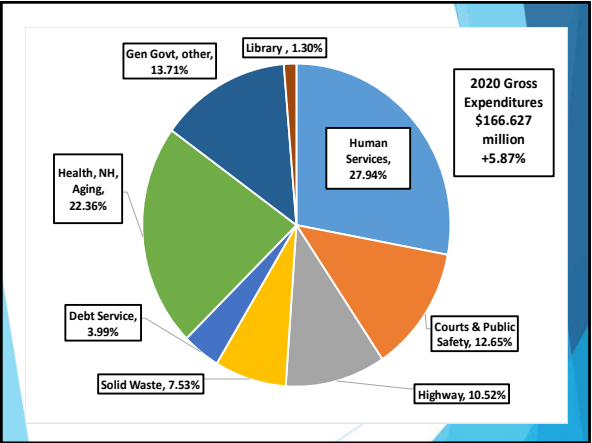
2020 County Administrator Recommended Budget And Amendments

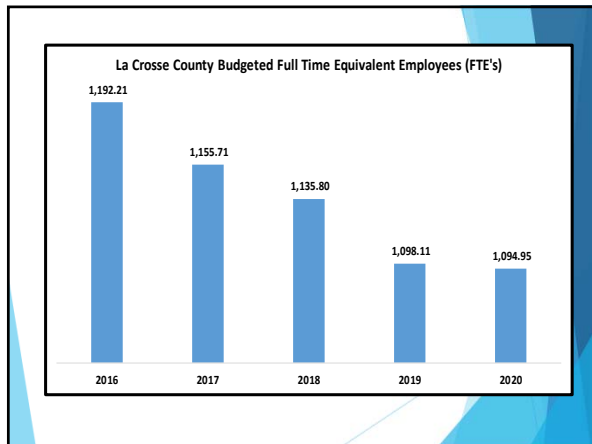
November 12, 2019



Property Tax Levy (expressed in millions)

2019 Adopted		2020 Recommended	
Operating Levy	\$26.658	Operating Levy	\$27.102
Library	\$ 2.087	Library	\$ 2.091
Debt	<u>\$ 6.138</u>	Debt	<u>\$ 6.598</u>
	\$ 34.884		\$ 35.792
		2.60% Increase vs. 1.43% value of New Construction	
	\$3.67 Mill Rate per thousand		\$3.58 Mill Rate per thousand





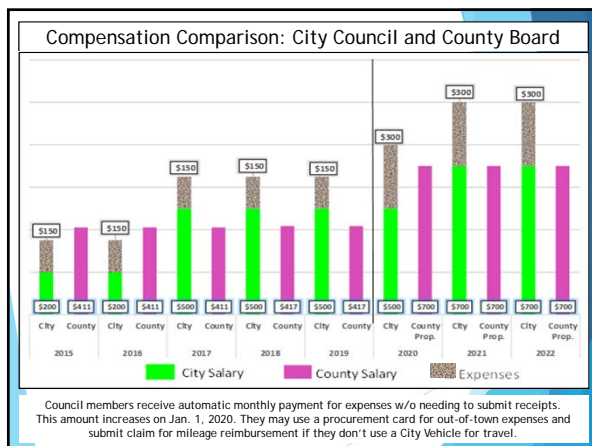
County Board Budget Savings

County Board Total Budget Comparison - 2006 to 2019

Adopted 2006 County Board Budget	\$ 440,775
Adopted 2019 County Board Budget	\$ 293,456
Savings	\$ (147,319)
	-33%
<i>Includes compensation for .8 FTE Assistant to the Chair</i>	
Inflation over the period rose by 27.36%, an average of 1.88%/year	
2019 County Board Budget would be \$561,371 at that rate	

- ### 2020 Budget Highlights
- ▶ No Levy increase: Human Services, Health, Highway, Facilities or Lakeview. No Levy for Hillview.
 - ▶ Continue improving emergency radio system
 - ▶ Begin landfill expansion w/o new debt
 - ▶ Employee raise of 1.75%, no increase in health insurance
 - ▶ First year of increased Highway annual borrowing to \$5million each year, begin to address unmet road needs
 - ▶ Executive Committee changes, not increasing tax levy:
 - ▶ La Crosse Center \$150k from TID #9 revenue
 - ▶ Omni Center \$50k from Excess Sales Tax
 - ▶ Ground water testing \$60k Health Fund Balance
 - ▶ County Board compensation \$94k from Salary Contingency

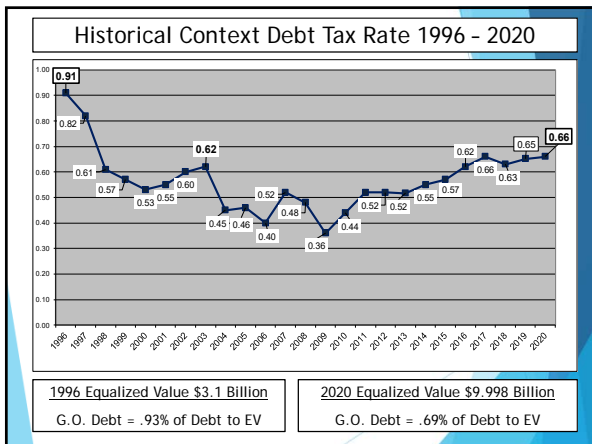
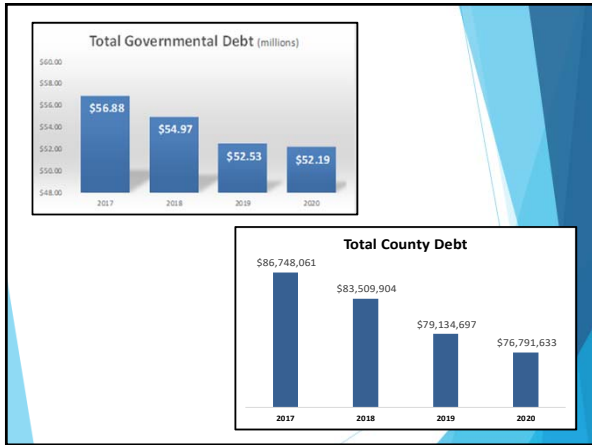
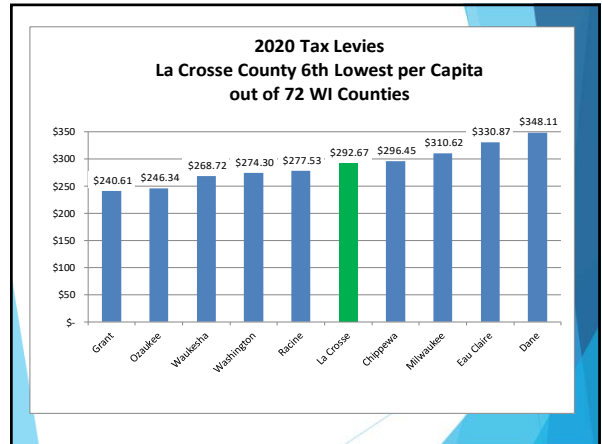
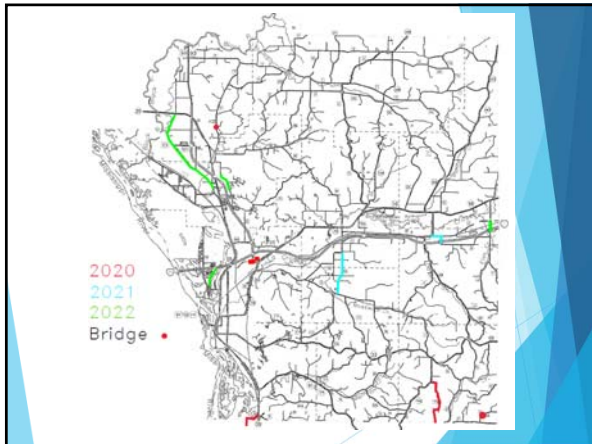
- ### Highway Plan 2020-2023
- ▶ County takes responsibility w/o waiting for the State to increase funding or permit vote on PRAT
 - ▶ Borrow \$5 million/yr. for Highway projects in 2020 thru 2023, making a difference very quickly
 - ▶ \$20m for projects vs. \$10m @2019 level of borrowing
 - ▶ Spreads cost over time
 - ▶ Plan can be revised each year going forward
 - ▶ Will keep total annual property tax increase under 3% including borrowing for Highways for 2020-2024



2020-2022 Significant Highway Projects

Year	Road	From	To	Mileage
2020	CTH GI	STH 35	Termini	2.74
	CTH PI	CTH 162	Vernon Cnty Line	3.41
	CTH PH	STH 157	Jansen Place	0.05
	CTH SS	STH 157	Crossing Meadows	0.06
2021	CTH M	CTH B	CTH O	2.7
	CTH B	STH 162	I90	0.9
2022	CTH XX	STH 35	CTH OT	5.9
	CTH J	CTH U	I90	0.61
	CTH SN	Hanson Road	Alpine Ln.	1.29
	CTH B	CTH BW	I90 Ramp	0.75

Note: With the increased annual funding, staff works on design & Right of Way preparation for the next year projects



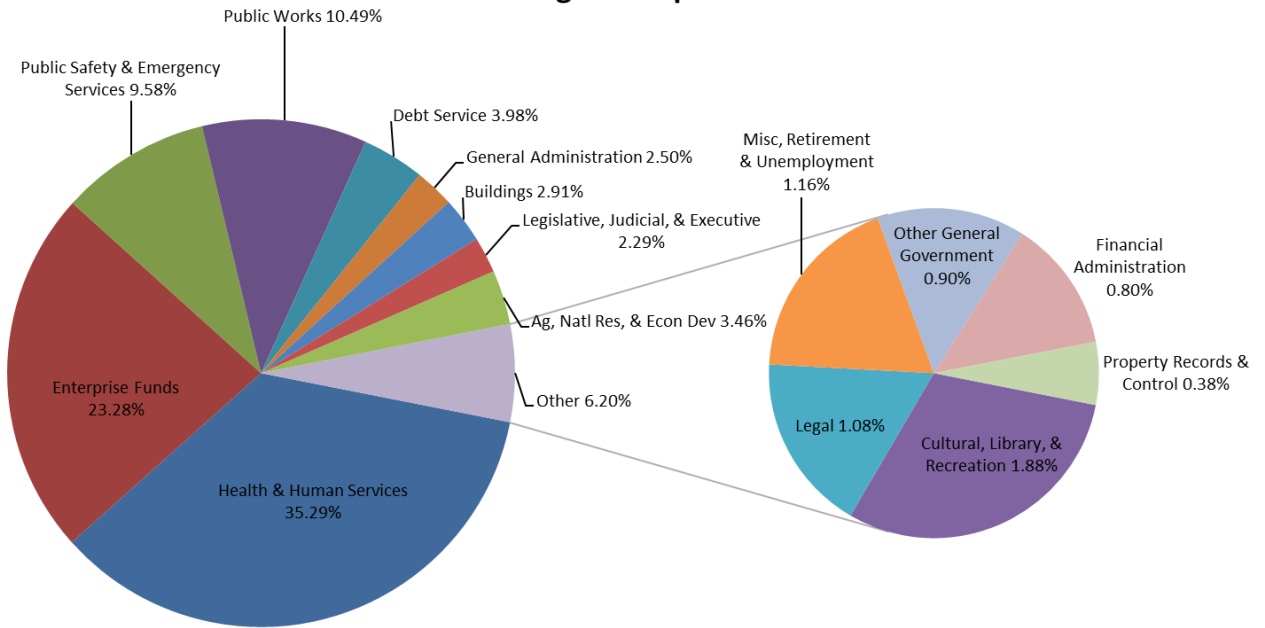
**LA CROSSE COUNTY 2020 BUDGET
WITH COMPARISON TO 2017-2019 BUDGETS**

	2017 ADOPTED BUDGET	2018 ADOPTED BUDGET	2019 ADOPTED BUDGET
TOTAL BUDGETED EXPENDITURES AND OTHER USES			
	\$163,331,623	\$162,209,431	\$157,375,893
Deduct Enterprise Funds	(\$46,587,923)	(\$44,043,674)	(\$39,021,288)
Deduct State Forest Tax	(\$1,534,862)	\$0	\$0
Deduct State Special Charges	\$0	(\$162)	\$0
Deduct Appropriated Revenues and Other Sources Included in Above	(\$62,617,754)	(\$62,830,254)	(\$66,047,762)
NET BUDGET REQUESTS	\$52,591,084	\$55,335,341	\$52,306,843
Deduct Reserve Money applied and borrowing	(\$6,994,220)	(\$9,059,662)	(\$5,022,219)
COUNTY LEVY REQUIREMENTS	\$45,596,864	\$46,275,679	\$47,284,624
County Sales Tax Applied	(\$11,950,000)	(\$11,950,000)	(\$12,400,000)
NET COUNTY LEVY	\$33,646,864	\$34,325,679	\$34,884,624
COUNTY TAX LEVY:			
Operating Levy	\$26,042,162	\$26,538,526	\$26,658,455
Special Purpose - Libraries	\$1,935,774	\$2,004,310	\$2,087,548
Debt Service Levy	\$5,668,928	\$5,782,843	\$6,138,621
	\$33,646,864	\$34,325,679	\$34,884,624
COUNTY MILL RATE:			
Operating Levy	3.009	2.901	2.807
Special Purpose - Libraries	0.224	0.219	0.220
Debt Service Levy	0.655	0.632	0.646
	3.888	3.752	3.673
Change from Prior Year:			
Mill Rate:			
Percent	0.05%	-3.50%	-2.11%
Dollars:			
Amount	\$969,890	\$678,815	\$558,945
Percent	2.968%	2.017%	1.628%
COUNTY EQUALIZED VALUATION			
REDUCED BY TID INCREMENT:			
Total Value	8,656,333,800	9,149,390,900	9,497,563,500
Percentage Change from Prior Year	2.95%	5.70%	3.81%

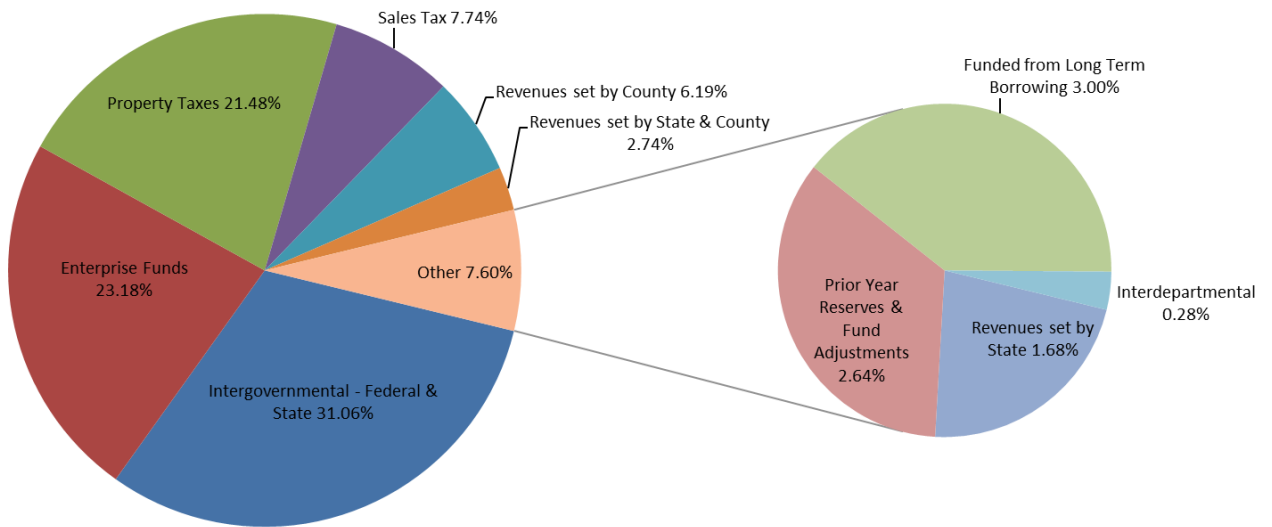
**COMPARISONS OF BUDGETED EXPENSES AND
BUDGETED REVENUES FOR 2019 AND 2020**

<u>Categories of Expenses</u>	2019	% of Total	2020	% of Total
	Budgeted Expenses		Budgeted Expenses	
Health, Human Services, Welfare & Mental Health	56,457,102	35.87%	58,809,036	35.29%
Public Safety & Emergency Services	15,527,290	9.87%	15,969,846	9.58%
Public Works	14,987,472	9.52%	17,480,998	10.49%
Financial Administration	1,425,124	0.91%	1,337,938	0.80%
General Administration	3,929,000	2.50%	4,168,977	2.50%
Other General Government	1,449,094	0.92%	1,503,274	0.90%
Debt Service	6,319,374	4.02%	6,637,419	3.98%
Legislative, Judicial, & Executive	3,816,344	2.42%	3,814,105	2.29%
Legal	1,677,447	1.07%	1,799,327	1.08%
Property Records & Control	528,596	0.34%	636,191	0.38%
Buildings	3,874,578	2.46%	4,841,101	2.91%
Cultural, Library, & Recreation	3,109,363	1.98%	3,134,962	1.88%
Agriculture, Natural Resources, & Economic Development	3,666,533	2.33%	5,771,266	3.46%
Miscellaneous, Retirement Contributions & Unemployment	1,587,288	1.01%	1,925,000	1.16%
TOTAL BUDGETED EXPENDITURES	118,354,605	75.21%	127,829,440	76.72%
Plus Enterprise Funds				
Carroll Heights Apartments	246,547	0.16%	256,367	0.15%
Hillview Terrace	955,300	0.61%	993,794	0.60%
Hillview Nursing Home	13,722,803	8.72%	12,828,280	7.70%
Lakeview Agency Fund	7,146,735	4.54%	7,123,531	4.28%
Lakeview Capital Assets	767,118	0.49%	835,718	0.50%
Lakeview Other Entities	4,150,142	2.64%	4,223,806	2.53%
Household Hazardous Waste	466,697	0.30%	534,526	0.32%
Solid Waste Management	11,565,946	7.35%	12,002,341	7.20%
SUB-TOTAL BUDGETED EXPENSE ENTERPRISE FUNDS	39,021,288	24.79%	38,798,363	23.28%
GRAND TOTAL BUDGETED EXPENDITURES	157,375,893	100.00%	166,627,803	100.00%
<u>Categories of Revenues</u>	2019	% of Total	2020	% of Total
	Budgeted Revenues		Budgeted Revenues	
Revenues set by State	3,268,376	2.08%	2,800,047	1.68%
Revenues set by County	9,345,548	5.94%	10,317,505	6.19%
Revenues set by State & County	4,896,367	3.11%	4,568,236	2.74%
Property Taxes	34,723,713	22.06%	35,624,535	21.38%
Sales Tax	12,400,000	7.88%	12,900,000	7.74%
Funded from Borrowing	2,450,000	1.56%	5,000,000	3.00%
Intergovernmental - Federal & State	48,317,167	30.70%	51,752,046	31.06%
Interdepartmental	364,800	0.23%	466,363	0.28%
Prior Year Reserves & Fund Adjustments	2,588,634	1.64%	4,400,708	2.64%
TOTAL BUDGETED REVENUES	118,354,605	75.21%	127,829,440	76.72%
Plus Enterprise Funds				
Revenues set by State	5,842,844	3.71%	2,915,759	1.75%
Revenues set by County	26,604,242	16.90%	29,525,448	17.72%
Revenues set by State & County	6,155,574	3.91%	5,873,563	3.52%
Property Taxes	160,911	0.10%	167,278	0.10%
Intergovernmental - Federal & State	75,150	0.05%	75,150	0.05%
Prior Year Reserves & Fund Adjustments	182,567	0.12%	241,165	0.14%
SUB-TOTAL BUDGETED REVENUE ENTERPRISE FUNDS	39,021,288	24.79%	38,798,363	23.28%
GRAND TOTAL BUDGETED REVENUES	157,375,893	100.00%	166,627,803	100.00%

2020 Budgeted Expenditures



2020 Budgeted Revenues



2020 Housekeeping Changes/Corrections							Revenue & Other	
Dept	Explanation	Page	Org	Account	Description	Sources	Expense	
Highway	Secured Federal Funds for the CTH SN project delaying it; adjustments to revenues and expenses needed	483	710.170.7515	43537.00	Capital Projects Reconditioning and Reconstructing State Aid Other Transportation	111,876		
		483	710.170.7515	68600.00	Capital Projects Reconditioning and Reconstructing Highway Expenses		1,987,559	
		483	710.170.7520	43537.00	Capital Projects Majors & Enhancements State Aid Other Transportation	(142,800)		
		483	710.170.7520	68600.00	Capital Projects Majors & Enhancements Highway Expenses		(2,130,000)	
		484	710.770.1000	99999.01	Operations Administration Fund Balance Usage	(111,517)		
Highway	Increase in estimated GTA funding	483	710.795.7720	43537.00	County Road Maintenance State Aid	71,269		
		484	710.795.7880	60610.01	County Road Maintenance Winter Maint Other Maint & Repairs		71,269	
Health	New Viterbo Education Grant and USDA Chili Grant requiring additional .14 FTE	194	200.300.1000	60001.01	Health Education Administration Earnings		8,085	
		194	200.300.1000	60005.01	Health Education Administration FICA		501	
		194	200.300.1000	60005.02	Health Education Administration Medicare		117	
		194	200.300.1000	60005.03	Health Education Administration WRS		546	
		194	200.300.1000	60005.05	Health Education Administration Dental		1,030	
		195	200.300.1000	69010.00	Health Education Administration ETR		(6,146)	
		149	200.220.1000	99999.01	Health Administration Fund Balance Usage		(4,133)	
		216	200.300.3752	48500.01	Health Education Viterbo Teaching Donations	6,146		
Health	Renegotiated Contract with Coulee Humane Society	250	200.380.1000	60400.01	Health Vector Control Contracted Services		(4,500)	
		252	200.400.1000	66010.00	Health Animal Control		4,500	
Total change in revenues						(65,026)		
Total change in expenditures							(65,026)	
Net effect on levy						\$	-	

Additional Changes Pending Board Approval

Resolution Approved by Executive Committee								
County Board	Modify County Board Compensation	24	100.100.1000	60001.01	County Board Earnings		87,319	
		24	100.100.1000	60005.01	County Board FICA		5,420	
		24	100.100.1000	60005.02	County Board Medicare		1,280	
		71	100.155.1480	60700.04	General Administrative Expenses Salary Contingency		(94,019)	
Amendment to be Proposed by Supervisors Freedland & Geary								
Non Departmental	Contribution to La Crosse Center Project	70	100.155.1450	64200.07	Non Departmental Pledges La Crosse Center Project		150,000	
		70	100.155.1450	99999.01	From General Fund Balance	150,000		
Amendment to be Proposed by Supervisor Ferries								
Non Departmental	Contribution to Omni Center	70	100.155.1450	64200.08	Non Departmental Pledges Omni Center Project		50,000	
		70	100.155.1450	99999.03	From Excess Sales Tax	50,000		
Motion to be Brought by HHS Committee								
Health	To fund contracted services for Nitrate testing	222	200.320.1000	60400.01	Health Lab Other Contracted Services		60,000	
		149	200.220.1000	99999.01	Fund Balance Usage	60,000		
Total change in revenues						260,000		
Total change in expenditures							260,000	
Net effect on levy						\$	-	

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

Year No	1 Assessment Period for Budget Year	2 Assessment	3 Difference From Prior Year	4 County Tax Levy (See Note Below)	5 State & County Tax Levy	6 Col 4 / Col 2 Mill Rate	7 County \$ Per \$1000
1	2004 for 2005	5,977,036,900	+480,543,700	23,378,200	24,600,835	0.003910	3.91
2	2005 for 2006	6,422,072,400	+445,035,500	24,011,046	25,241,135	0.003740	3.74
3	2006 for 2007	7,010,337,200	+588,264,800	25,920,292	27,171,822	0.003700	3.70
4	2007 for 2008	7,478,344,900	+468,007,700	26,900,533	28,197,561	0.003600	3.60
5	2008 for 2009	7,574,955,100	+96,610,200	28,213,018	29,533,251	0.003725	3.73
6	2009 for 2010	7,750,936,600	+175,981,500	28,948,785	30,302,745	0.003735	3.74
7	2010 for 2011	7,681,814,500	-69,122,100	29,489,345	30,836,039	0.003839	3.84
8	2011 for 2012	7,630,015,700	-51,798,800	29,489,345	30,826,469	0.003865	3.87
9	2012 for 2013	7,710,762,800	+80,747,100	29,839,209	31,193,028	0.003870	3.87
10	2013 for 2014	7,809,766,300	+99,003,500	30,947,346	32,315,811	0.003963	3.96
11	2014 for 2015	8,114,231,000	+304,464,700	31,576,855	33,008,972	0.003892	3.89
12	2015 for 2016	8,408,267,300	+294,036,300	32,676,974	34,156,629	0.003886	3.89
13	2016 for 2017	8,656,333,800	+248,066,500	33,646,864	35,181,726	0.003887	3.89
14	2017 for 2018	9,149,390,900	+493,057,100	34,325,679	34,325,841	0.003752	3.75
15	2018 for 2019	9,497,563,500	+348,172,600	34,884,624	34,884,624 *	0.003673	3.67
16	2019 for 2020	9,998,434,200	+500,870,700	35,791,813	35,791,813	0.003580	3.58

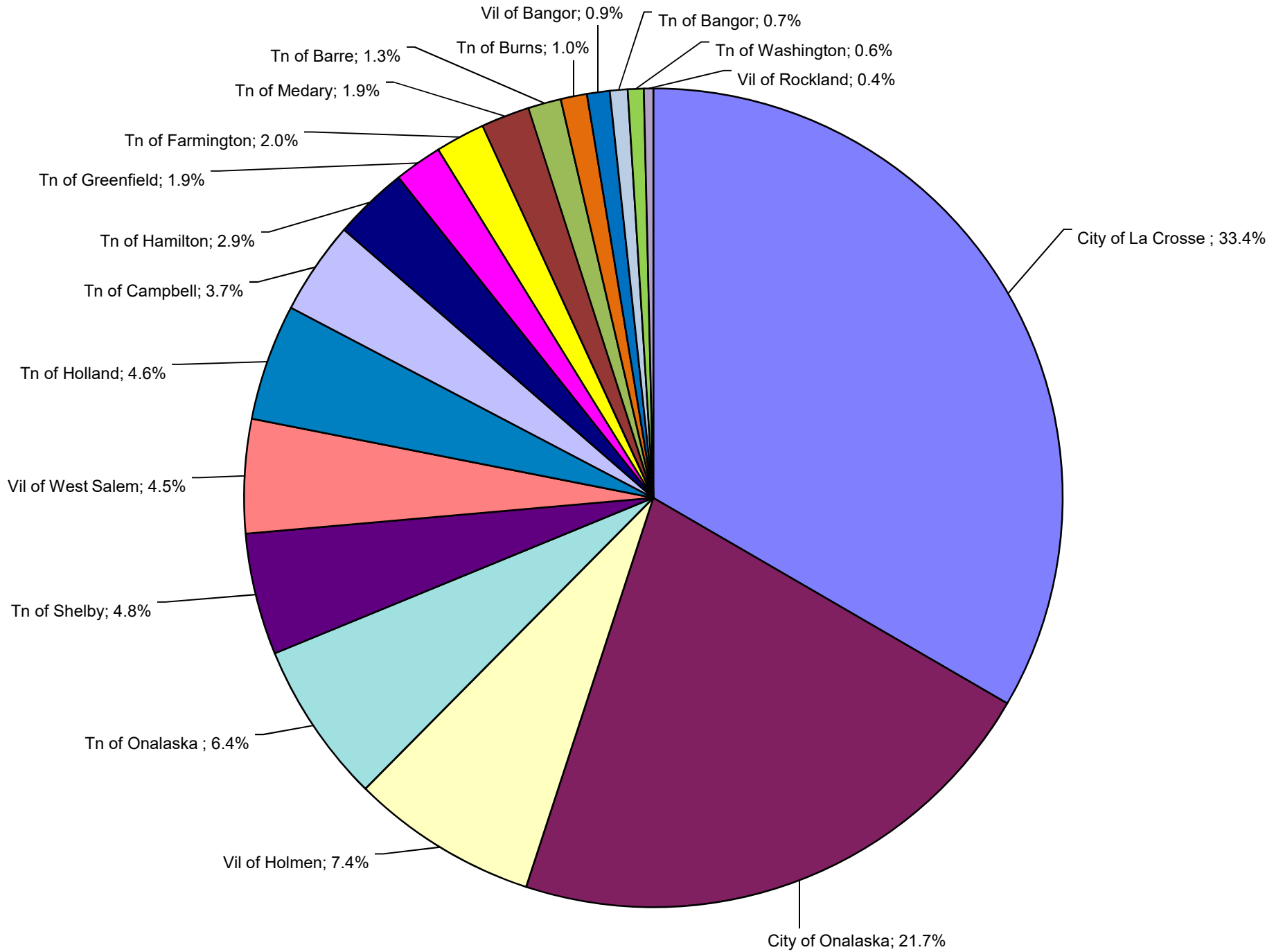
**TABLE II
COMPARISON FOR INCREASES OR DECREASES FOR SAME PERIOD**

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	2004 for 2005	+480,543,700	+8.74	+1,898,076	+8.84	+0.00	+0.00
2	2005 for 2006	+445,035,500	+7.45	+632,846	+2.71	-.17	-4.35
3	2006 for 2007	+588,264,800	+9.16	+1,909,246	+7.95	-.04	-1.07
4	2007 for 2008	+468,007,700	+6.68	+980,241	+3.78	-.10	-2.70
5	2008 for 2009	+96,610,200	+1.29	+1,312,485	+4.88	+0.13	+3.47
6	2009 for 2010	+175,981,500	+2.32	+735,767	+2.61	+0.01	+0.27
7	2010 for 2011	-69,122,100	-.89	+540,560	+1.87	+0.10	+2.78
8	2011 for 2012	-51,798,800	-.67	+0	+0.00	+0.03	+0.68
9	2012 for 2013	+80,747,100	+1.06	+349,864	+1.19	+0.01	+0.13
10	2013 for 2014	+99,003,500	+1.28	+1,108,137	+3.71	+0.09	+2.40
11	2014 for 2015	+304,464,700	+3.90	+629,509	+2.03	-.07	-1.79
12	2015 for 2016	+294,036,300	+3.62	+1,100,119	+3.48	-.01	-.15
13	2016 for 2017	+248,066,500	+2.95	+969,890	+2.97	+0.00	+0.03
14	2017 for 2018	+493,057,100	+5.70	+678,815	+2.02	-.14	-3.47
15	2018 for 2019	+348,172,600	+3.81	+558,945	+1.63	-.08	-2.11
16	2019 for 2020	+500,870,700	+5.27	+907,189	+2.60	-.09	-2.53

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

* For 2020 there is no state forestry tax or state special charges

Apportionment - 2020 County Budget



La Crosse County 2020 Budget

Org/Fund	Department	2019 Budgeted Expenses	2019 Budgeted Revenues	(From) Borrowing or Other Sources	(From)/To Fund Balance, Borrowing or Other Sources	2019 Board Approved	2020 Budgeted Expenses	2020 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2020 Board Approved	Increase (Decrease) in Levy
100.100.1000	County Board/Board Chair	293,456	-	-	-	293,456	388,760	-	-	388,760	95,304
100.105.1000	Courts	2,669,396	1,046,500	-	-	1,622,896	2,541,554	1,046,500	-	1,495,054	(127,842)
100.107.1000	Family Court Commissioner	159,381	11,500	-	-	147,881	165,697	-	-	11,500	6,316
100.110.1000	Corporation Counsel	530,168	-	-	-	530,168	549,480	-	-	549,480	19,312
100.110.1030	Mediation & Family Court Svcs	252,439	33,950	-	-	218,489	264,798	31,750	-	233,048	14,559
100.110.1060	Child Support	1,133,380	990,737	-	-	142,643	1,292,985	1,069,431	-	223,554	80,911
100.115.1000	D.A.	616,880	15,350	-	-	601,530	682,233	56,000	-	626,233	24,703
100.115.1090	Victim Witness	227,935	106,984	-	-	120,951	227,457	98,000	-	129,457	8,506
100.120.1000	Medical Examiner	302,464	172,350	-	-	130,114	340,157	172,350	(27,360)	140,447	10,333
100.125.1000	County Clerk	220,410	44,610	-	-	175,800	181,084	49,505	-	131,579	(44,221)
100.125.1120	Elections	114,578	13,025	-	-	101,553	191,668	16,025	-	175,643	74,090
100.130.1000	County Administrator	441,672	-	-	-	441,672	453,296	-	-	453,296	11,624
100.130.1180	Economic Development	386,873	2,400	-	(384,473)	-	417,827	2,400	(415,427)	-	-
100.130.1190	Bluffland Protection	110,356	9,640	-	(79,000)	21,716	87,405	11,080	(54,609)	21,716	-
100.135.1000	Personnel	615,730	-	-	-	615,730	651,938	-	-	651,938	36,208
100.135.1210	Retirees	600,000	-	-	-	600,000	600,000	-	-	600,000	-
100.135.1240	Unemployment Comp	20,000	-	-	-	20,000	17,000	-	-	17,000	(3,000)
100.135.1270	Section 125	12,750	-	-	-	12,750	13,500	-	-	13,500	750
100.140.1000	I.T.	2,485,157	2,255	-	-	2,482,902	2,607,080	2,242	-	2,604,838	121,936
100.140.1330	Document Graphic Svcs	13,757	-	-	-	13,757	-	-	-	-	(13,757)
100.145.1000	Treasurer	296,756	555,450	-	-	(258,694)	304,881	591,950	-	(287,069)	(28,375)
100.150.1000	Finance	791,202	2,500	-	-	788,702	819,693	2,400	-	817,293	28,591
100.155.1360	Indirect Cost	7,800	3,262,708	-	-	(3,254,908)	7,960	2,913,713	-	(2,905,753)	349,155
100.155.1370	Insurance	299,900	-	-	-	299,900	310,440	-	-	310,440	10,540
100.155.1390	External Audit	24,515	-	-	-	24,515	24,320	-	-	24,320	(195)
100.155.1420	ERP System	84,441	-	-	(84,441)	-	-	-	-	-	-
100.155.1430	LEC System Update	-	-	-	-	-	133,475	-	-	133,475	133,475
100.155.1450	Non-Department	112,535	17,533,971	-	(43,060)	(17,464,496)	342,852	18,348,223	(423,060)	(18,428,431)	(963,935)
100.155.1480	G.F. Contingency	539,653	-	-	-	539,653	639,508	-	-	639,508	99,855
100.155.1510	Jeans Day	15,200	15,200	-	-	-	-	15,200	-	-	-
100.155.1540	Historic Sites	1,340	-	-	-	1,340	1,340	-	-	1,340	-
100.155.1545	Historical Society	25,000	-	-	-	25,000	25,000	-	-	25,000	-
100.155.1580	Small Capital Projects	395,000	-	-	(395,000)	-	303,140	-	(303,140)	-	-
100.157.1000	Occupational Health	237,228	19,900	-	-	217,328	236,828	14,269	-	222,559	5,231
100.160.XXXX	Facilities	4,659,364	1,438,032	-	(822,481)	2,398,851	5,638,191	2,336,433	(896,009)	2,405,749	6,898
100.175.1000	Register of Deeds	390,915	760,000	-	-	(369,085)	416,585	810,000	-	(393,415)	(24,330)
100.180.1000	Zoning	636,367	129,555	-	-	506,812	652,864	133,639	-	519,225	12,413
100.180.2110	Surveyor	177,542	3,900	-	-	173,642	185,831	5,200	-	180,631	6,989
100.185.2140	Sheriff - Patrol	5,206,165	249,920	-	(132,435)	4,823,810	5,379,569	289,313	-	5,090,256	266,446
100.185.2170	Jail	7,233,476	464,830	-	-	6,768,646	7,285,277	558,970	-	6,726,307	(42,339)
100.190.1000	Emergency Services	2,509,752	-	-	-	2,509,752	2,675,188	-	-	2,675,188	165,436
100.190.2200	Emergency Mgmt	101,439	76,582	-	-	24,857	108,544	77,484	-	31,060	6,203
100.190.2230	Emerg. Svcs - SARA Hazmat	81,458	38,918	-	-	42,540	84,653	38,631	-	46,022	3,482
100.195.1000	Veterans Service	292,305	13,000	-	-	279,305	311,614	13,000	-	298,614	19,309
100.195.2260	Veterans Relief	21,550	-	-	-	21,550	23,560	-	-	23,560	2,010
100.195.2290	Vet Mentor	3,648	1,739	-	-	1,909	3,529	1,620	-	1,909	-
100.200.1000	UW Extension	422,316	15,130	-	-	407,186	470,942	43,130	-	427,812	20,626
100.200.2320	WNEP	3,997	-	-	-	3,997	2,653	-	-	2,653	(1,344)
100.200.2470	Harbor Commission	4,250	18,300	-	14,050	-	4,250	22,144	17,894	-	-
100.200.XXXX	Community Orgs, Family Living, 4-H, Ag	33,002	33,002	-	-	-	44,064	44,064	-	-	-
100.205.1000	Land Conservation	776,471	314,819	-	-	461,652	782,859	289,076	-	493,783	32,131
100.205.2120	Phosphorus Trading Program	-	-	-	-	-	186,600	52,500	(100,000)	34,100	34,100
100.210.1000	MPO	317,682	303,089	-	5,407	20,000	325,876	314,713	(11,163)	-	(20,000)
200	Health	4,922,515	2,793,004	-	-	2,129,511	5,283,461	3,002,823	(151,127)	2,129,511	-
210	Human Services (Excluding MVHS)	38,397,115	27,711,790	-	-	10,685,325	39,273,343	28,742,367	-	10,530,976	(154,349)
220	HS MVHS	1,764,045	25,000	-	-	1,739,045	1,949,100	164,000	(46,055)	1,739,045	-
230	WREA	6,650,348	6,335,624	-	-	314,724	7,162,982	6,648,547	-	514,435	199,711
255	Aging/Elderly Services	3,589,699	2,817,686	-	-	772,013	3,781,165	3,054,514	-	726,651	(45,362)
265	Estate Donation	-	-	-	-	-	66,000	-	(66,000)	-	-
270.675.1000	Land Recording	137,681	179,000	-	41,319	-	219,606	197,500	(22,106)	-	-
275.680.1000	Special Assessment Jail	119,191	134,000	-	14,809	-	139,651	120,000	(19,651)	-	-
280	CDBG Revolving Loan	581,909	581,909	-	-	-	1,555,768	191,716	(1,364,052)	-	-
281	CDBG Small City Housing	1,100,050	1,100,050	-	-	-	1,442,811	1,442,811	-	-	-
283.700.1000	Revolving Loan	10,474	10,474	-	-	-	20,430	20,430	-	-	-
284.705.XXXX	Business Park	236,835	202,415	-	(34,420)	-	240,657	223,956	(16,701)	-	-
285.220.1000	SMRT Bus	-	-	-	-	-	515,000	528,562	-	13,562	-
298.720.1000	Old Landfill	42,965	-	-	(42,965)	-	43,825	-	(43,825)	-	-

Org/Fund	Department	2019 Budgeted Expenses	2019 Budgeted Revenues	(From) Borrowing or Other Sources	(From)/To Fund Balance, Borrowing or Other Sources	2019 Board Approved	2020 Budgeted Expenses	2020 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2020 Board Approved	Increase (Decrease) in Levy
Internal Service											
710	Highway	14,944,507	8,476,577	(2,450,000)	(2,898,776)	3,569,154	17,437,173	8,561,855	(5,306,164)	3,569,154	-
770	WMMIC	85,000	85,000	-	-	-	42,600	42,600	-	-	-
775	Workers Comp	364,800	364,800	-	-	-	425,363	425,363	-	-	-
Enterprise											
611.220.6310	Hillview	13,722,803	13,003,827	-	(718,976)	-	12,828,280	12,291,308	(536,972)	-	-
615.760.1000	Hillview Terrace	955,300	1,065,186	-	109,886	-	993,794	1,020,939	27,145	-	-
618.765.1000	Carroll Heights	246,547	380,852	-	134,305	-	256,367	396,906	140,539	-	-
621.220.1000	Lakeview	7,146,735	7,146,735	-	-	-	7,123,531	7,123,531	-	-	-
623.650.1000	Regent	502,831	463,539	-	(39,292)	-	516,858	462,597	(54,261)	-	-
624.770.1000	Maplewood	830,099	868,471	-	38,372	-	834,816	895,766	60,950	-	-
625.650.1000	Neshonoc Manor	902,913	957,754	-	54,841	-	937,457	979,118	41,661	-	-
626.650.1000	Ravenwood	1,313,803	1,320,403	-	6,600	-	1,327,039	1,348,260	21,221	-	-
627.650.1000	Monarch Manor	600,496	596,402	-	(4,094)	-	607,636	600,789	(6,847)	-	-
628.775.1000	Lakeview Capital Assets	767,118	795,425	-	28,307	-	835,718	795,425	(40,293)	-	-
650.650.1000	Solid Waste	11,565,946	11,740,105	-	174,159	-	12,002,341	12,099,483	97,142	-	-
680.785.1000	Household Haz. Materials	466,697	339,111	-	33,325	160,911	534,526	375,798	8,550	167,278	6,367
TOTAL OPERATING		148,877,473	117,194,985	(2,450,000)	(5,024,033)	26,658,455	157,818,503	121,239,419	(9,476,158)	27,102,926	444,471
290.650.1000	Library	2,154,425	91,498	-	-	2,062,927	2,147,260	80,793	-	2,066,467	3,540
290.715.1000	WRLS	24,621	-	-	-	24,621	24,621	-	-	24,621	-
TOTAL LIBRARY		2,179,046	91,498	-	-	2,087,548	2,171,881	80,793	-	2,091,088	3,540
300	Debt Service	6,319,374	-	-	(180,753)	6,138,621	6,637,419	-	(39,620)	6,597,799	459,178
TOTAL DEBT		6,319,374	-	-	(180,753)	6,138,621	6,637,419	-	(39,620)	6,597,799	459,178
TOTAL COUNTY LEVY Summary		157,375,893	117,286,483	(2,450,000)	(5,204,786)	34,884,624	166,627,803	121,320,212	(9,515,778)	35,791,813	907,189
TOTAL STATE & COUNTY TAX		157,375,893	117,286,483	(2,450,000)	(5,204,786)	34,884,624	166,627,803	121,320,212	(9,515,778)	35,791,813	907,189

Operating Levy	26,658,455	27,102,926	1.67%
Library & WRLS	2,087,548	2,091,088	0.17%
Debt Service	6,138,621	6,597,799	7.48%
Total Levy w/New Debt	34,884,624	35,791,813	2.60%

MILL RATE COMPARISON			
	2018	2019	2020
Operating	2.901	2.807	2.711
Library	0.219	0.220	0.209
Debt	0.632	0.646	0.660
Total Mill Rate	3.752	3.673	3.580

Comparison of Equalized Values			
	2018	2019	2020
Equalized Value (less TID Incr)	9,149,390,900	9,497,563,500	9,998,434,200
% of Incr over Prev. Year	5.70%	3.81%	5.27%

Increase (Decrease) necessary to meet:	
2019 Actual Operating Levy without State Charges	26,658,455
2020 Allowable Increase	444,471
Maximum operating levy 2020	27,102,926
Amount (over) under max operating limit	-

Comparison of Gross Expenditures			
	2019	2020	
Gross Expenditures	157,375,893	166,627,803	Amount of Increase
TOTAL GROSS EXPENDITURES	157,375,893	166,627,803	9,251,910
			Percent of Increase
			5.88%

La Crosse County 2020 Budget Summary

	2017 Actual	2018 Actual	2019 Adopted	2019 Estimate	2020 Requested	2020 Administrator Recommended	2020 Board Approved
100.100.1000 COUNTY BOARD							
Total Revenues / Sources	-	-	-	-	-	-	-
Salary & Fringe Expense	232,885	238,570	239,326	239,326	240,289	240,289	334,308
Operating Expense	77,035	68,681	54,130	45,434	54,452	54,452	54,452
Total Expenses / Uses	309,920	307,250	293,456	284,760	294,741	294,741	388,760
Net Funding	309,920	307,250	293,456	284,760	294,741	294,741	388,760
100.105.1000 CLERK OF COURTS							
Revenues	1,031,666	997,097	1,046,500	1,021,500	1,021,500	1,046,500	1,046,500
Total Revenues / Sources	1,031,666	997,097	1,046,500	1,021,500	1,021,500	1,046,500	1,046,500
Salary & Fringe Expense	1,621,134	1,610,264	1,733,532	1,733,532	1,682,859	1,682,859	1,682,859
Operating Expense	768,507	928,725	935,864	856,689	861,695	858,695	858,695
Capital Expense	-	-	-	-	50,000	-	-
Total Expenses / Uses	2,389,641	2,538,989	2,669,396	2,590,221	2,594,554	2,541,554	2,541,554
Net Funding	1,357,975	1,541,891	1,622,896	1,568,721	1,573,054	1,495,054	1,495,054
100.107.1000 FAMILY COURT COMMISSIONER							
Revenues	10,536	10,815	11,500	11,500	11,500	11,500	11,500
Total Revenues / Sources	10,536	10,815	11,500	11,500	11,500	11,500	11,500
Salary & Fringe Expense	192,078	198,345	203,671	203,671	209,893	209,893	209,893
Operating Expense	(47,827)	(62,334)	(44,290)	(42,241)	(44,196)	(44,196)	(44,196)
Total Expenses / Uses	144,251	136,011	159,381	161,430	165,697	165,697	165,697
Net Funding	133,715	125,196	147,881	149,930	154,197	154,197	154,197
100.110.1000 CORPORATION COUNSEL							
Revenues	80	160	-	-	-	-	-
Total Revenues / Sources	80	160	-	-	-	-	-
Salary & Fringe Expense	544,266	617,683	641,392	641,392	672,842	672,842	672,842
Operating Expense	(103,385)	(138,427)	(111,224)	(110,044)	(113,362)	(123,362)	(123,362)
Total Expenses / Uses	440,881	479,256	530,168	531,348	559,480	549,480	549,480
Net Funding	440,801	479,096	530,168	531,348	559,480	549,480	549,480
100.110.1030 MEDIATION-FAM COURT SVCS							
Revenues	35,845	30,310	33,950	31,750	31,750	31,750	31,750
Total Revenues / Sources	35,845	30,310	33,950	31,750	31,750	31,750	31,750
Salary & Fringe Expense	228,918	236,416	243,989	243,989	252,612	252,612	252,612
Operating Expense	7,967	6,717	8,450	12,405	9,186	12,186	12,186
Total Expenses / Uses	236,885	243,134	252,439	256,394	261,798	264,798	264,798
Net Funding	201,040	212,824	218,489	224,644	230,048	233,048	233,048
100.110.1060 CHILD SUPPORT							
Revenues	923,550	947,460	990,737	990,737	1,026,317	1,069,431	1,069,431
Total Revenues / Sources	923,550	947,460	990,737	990,737	1,026,317	1,069,431	1,069,431
Salary & Fringe Expense	804,258	823,819	866,561	866,561	890,680	956,003	956,003
Operating Expense	225,132	259,908	266,819	328,793	336,982	336,982	336,982
Total Expenses / Uses	1,029,390	1,083,726	1,133,380	1,195,354	1,227,662	1,292,985	1,292,985
Net Funding	105,840	136,266	142,643	204,617	201,345	223,554	223,554

La Crosse County 2020 Budget Summary

	2017 Actual	2018 Actual	2019 Adopted	2019 Estimate	2020 Requested	2020 Administrator Recommended	2020 Board Approved
100.115.1000 D.A. PROSECUTION							
Revenues	16,671	19,880	15,350	21,500	56,000	56,000	56,000
Total Revenues / Sources	16,671	19,880	15,350	21,500	56,000	56,000	56,000
Salary & Fringe Expense	546,717	551,362	580,380	619,150	645,573	645,573	645,573
Operating Expense	42,120	25,744	36,500	30,776	36,660	36,660	36,660
Total Expenses / Uses	588,837	577,106	616,880	649,926	682,233	682,233	682,233
Net Funding	572,166	557,226	601,530	628,426	626,233	626,233	626,233
100.115.1090 VICTIM-WITNESS SERVICE							
Revenues	95,040	92,643	106,984	91,000	98,000	98,000	98,000
Total Revenues / Sources	95,040	92,643	106,984	91,000	98,000	98,000	98,000
Salary & Fringe Expense	179,484	180,408	196,115	180,478	195,677	195,677	195,677
Operating Expense	24,105	29,914	31,820	30,270	31,780	31,780	31,780
Total Expenses / Uses	203,589	210,321	227,935	210,748	227,457	227,457	227,457
Net Funding	108,549	117,679	120,951	119,748	129,457	129,457	129,457
100.120.1000 MEDICAL EXAMINER							
Revenues	177,721	166,989	172,350	172,350	172,350	172,350	172,350
From Fund Balance	-	-	-	-	-	27,360	27,360
Total Revenues / Sources	177,721	166,989	172,350	172,350	172,350	199,710	199,710
Salary & Fringe Expense	177,496	218,869	179,799	178,128	187,832	187,832	187,832
Operating Expense	124,094	122,031	122,665	119,865	119,765	124,965	124,965
Capital Expense	-	-	-	-	27,360	27,360	27,360
Total Expenses / Uses	301,590	340,900	302,464	297,993	334,957	340,157	340,157
Net Funding	123,869	173,911	130,114	125,643	162,607	140,447	140,447
100.125.1000 COUNTY CLERK							
Revenues	55,442	53,260	44,610	51,490	43,505	49,505	49,505
Total Revenues / Sources	55,442	53,260	44,610	51,490	43,505	49,505	49,505
Salary & Fringe Expense	242,499	254,862	265,945	265,945	271,098	271,098	271,098
Operating Expense	(41,440)	(88,822)	(45,535)	(47,664)	(90,014)	(90,014)	(90,014)
Total Expenses / Uses	201,059	166,040	220,410	218,281	181,084	181,084	181,084
Net Funding	145,617	112,780	175,800	166,791	137,579	131,579	131,579
100.125.1120 ELECTIONS							
Revenues	17,000	21,881	13,025	10,302	16,025	16,025	16,025
Total Revenues / Sources	17,000	21,881	13,025	10,302	16,025	16,025	16,025
Operating Expense	83,919	175,741	114,578	78,811	191,668	191,668	191,668
Total Expenses / Uses	83,919	175,741	114,578	78,811	191,668	191,668	191,668
Net Funding	66,919	153,860	101,553	68,509	175,643	175,643	175,643
100.130.1000 COUNTY ADMINISTRATOR							
Revenues	-	288	-	-	-	-	-
Total Revenues / Sources	-	288	-	-	-	-	-
Salary & Fringe Expense	423,431	436,153	444,289	444,289	455,917	455,917	455,917
Operating Expense	(4,841)	(3,787)	(2,617)	(4,237)	(2,621)	(2,621)	(2,621)
Total Expenses / Uses	418,590	432,366	441,672	440,052	453,296	453,296	453,296
Net Funding	418,590	432,078	441,672	440,052	453,296	453,296	453,296

La Crosse County 2020 Budget Summary

	2017 Actual	2018 Actual	2019 Adopted	2019 Estimate	2020 Requested	2020 Administrator Recommended	2020 Board Approved
100.130.1180 ECONOMIC DEVELOPMENT							
Revenues	944	30,680	2,400	900	2,400	2,400	2,400
Excess Sales Tax	288,888	339,174	384,473	377,146	405,427	415,427	415,427
Total Revenues / Sources	289,832	369,854	386,873	378,046	407,827	417,827	417,827
Transfers Out	-	-	-	30,000	30,000	30,000	30,000
Salary & Fringe Expense	103,209	171,846	175,126	175,126	178,756	178,756	178,756
Operating Expense	186,623	198,008	211,747	172,920	199,071	209,071	209,071
Total Expenses / Uses	289,832	369,854	386,873	378,046	407,827	417,827	417,827
Net Funding	-	-	-	-	-	-	-
100.130.1190 BLUFFLAND PROTECTION							
Revenues	-	9,640	9,640	11,080	11,080	11,080	11,080
From Fund Balance	-	-	-	-	-	54,609	54,609
From Cap X 2020 Fund Balance	-	-	79,000	79,000	-	-	-
Total Revenues / Sources	-	9,640	88,640	90,080	11,080	65,689	65,689
Salary & Fringe Expense	-	20,938	29,679	21,530	27,709	27,709	27,709
Operating Expense	4,124	1,715	80,677	80,689	59,696	59,696	59,696
Total Expenses / Uses	4,124	22,654	110,356	102,219	87,405	87,405	87,405
Net Funding	4,124	13,014	21,716	12,139	76,325	21,716	21,716
100.135.1000 PERSONNEL							
Revenues	194	180	-	-	-	-	-
Total Revenues / Sources	194	180	-	-	-	-	-
Salary & Fringe Expense	500,465	515,961	538,220	538,220	556,034	556,034	556,034
Operating Expense	40,424	47,091	77,510	144,932	95,904	95,904	95,904
Total Expenses / Uses	540,889	563,052	615,730	683,152	651,938	651,938	651,938
Net Funding	540,695	562,872	615,730	683,152	651,938	651,938	651,938
100.135.1210 RETIREES INSURANCE							
Total Revenues / Sources	-	-	-	-	-	-	-
Salary & Fringe Expense	579,396	589,167	600,000	600,000	600,000	600,000	600,000
Total Expenses / Uses	579,396	589,167	600,000	600,000	600,000	600,000	600,000
Net Funding	579,396	589,167	600,000	600,000	600,000	600,000	600,000
100.135.1240 UNEMPLOYMENT COMP							
Total Revenues / Sources	-	-	-	-	-	-	-
Salary & Fringe Expense	50,234	49,852	50,000	43,000	45,000	45,000	45,000
Operating Expense	(39,527)	(39,860)	(30,000)	(27,000)	(28,000)	(28,000)	(28,000)
Total Expenses / Uses	10,707	9,991	20,000	16,000	17,000	17,000	17,000
Net Funding	10,707	9,991	20,000	16,000	17,000	17,000	17,000
100.135.1270 SECTION 125							
Revenues	8,581	15,182	-	17,500	-	-	-
Total Revenues / Sources	8,581	15,182	-	17,500	-	-	-
Operating Expense	12,061	12,857	12,750	13,250	13,500	13,500	13,500
Total Expenses / Uses	12,061	12,857	12,750	13,250	13,500	13,500	13,500
Net Funding	3,480	(2,325)	12,750	(4,250)	13,500	13,500	13,500

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	2017 Actual	2018 Actual	2019 Adopted	2019 Estimate	2020 Requested	2020 Administrator Recommended	2020 Board Approved
100.140.1000 INFORMATION TECHNOLOGY							
Revenues	1,572	1,651	2,255	2,250	2,242	2,242	2,242
From Comp Rev Loan FB	40,000	-	-	-	-	-	-
Total Revenues / Sources	41,572	1,651	2,255	2,250	2,242	2,242	2,242
Salary & Fringe Expense	1,987,815	2,142,901	2,160,239	2,160,239	2,449,087	2,449,087	2,449,087
Operating Expense	193,140	162,970	209,268	327,077	149,493	149,493	149,493
Capital Expense	75,941	16,434	115,650	60,000	8,500	8,500	8,500
Total Expenses / Uses	2,256,896	2,322,305	2,485,157	2,547,316	2,607,080	2,607,080	2,607,080
Net Funding	2,215,324	2,320,654	2,482,902	2,545,066	2,604,838	2,604,838	2,604,838
100.140.1330 DOCUMENT GRAPHIC SERVICES							
Total Revenues / Sources	-	-	-	-	-	-	-
Salary & Fringe Expense	138,377	141,518	144,582	144,582	-	-	-
Operating Expense	(118,124)	(131,678)	(130,825)	(112,295)	-	-	-
Total Expenses / Uses	20,253	9,839	13,757	32,287	-	-	-
Net Funding	20,253	9,839	13,757	32,287	-	-	-
100.145.1000 TREASURER							
Revenues	745,856	755,235	555,450	661,158	591,950	591,950	591,950
Total Revenues / Sources	745,856	755,235	555,450	661,158	591,950	591,950	591,950
Salary & Fringe Expense	186,008	215,914	242,421	242,421	246,819	250,145	250,145
Operating Expense	127,068	35,887	54,335	29,791	54,736	54,736	54,736
Total Expenses / Uses	313,076	251,801	296,756	272,212	301,555	304,881	304,881
Net Funding	(432,780)	(503,434)	(258,694)	(388,946)	(290,395)	(287,069)	(287,069)
100.150.1000 FINANCE							
Revenues	2,470	2,709	2,500	2,400	2,400	2,400	2,400
Total Revenues / Sources	2,470	2,709	2,500	2,400	2,400	2,400	2,400
Salary & Fringe Expense	948,307	759,654	770,906	753,874	794,811	796,538	796,538
Operating Expense	(152,212)	18,370	20,296	21,119	23,155	23,155	23,155
Total Expenses / Uses	796,095	778,024	791,202	774,993	817,966	819,693	819,693
Net Funding	793,625	775,315	788,702	772,593	815,566	817,293	817,293
100.155.1360 INDIRECT COST CONTRACT							
Revenues	1,771,581	1,919,657	3,262,708	3,216,744	2,925,690	2,913,713	2,913,713
Total Revenues / Sources	1,771,581	1,919,657	3,262,708	3,216,744	2,925,690	2,913,713	2,913,713
Operating Expense	8,164	7,650	7,800	8,000	7,960	7,960	7,960
Total Expenses / Uses	8,164	7,650	7,800	8,000	7,960	7,960	7,960
Net Funding	(1,763,417)	(1,912,007)	(3,254,908)	(3,208,744)	(2,917,730)	(2,905,753)	(2,905,753)
100.155.1370 INSURANCE							
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	200,359	585,112	299,900	364,556	310,440	310,440	310,440
Total Expenses / Uses	200,359	585,112	299,900	364,556	310,440	310,440	310,440
Net Funding	200,359	585,112	299,900	364,556	310,440	310,440	310,440
100.155.1390 EXTERNAL AUDITING							
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	24,637	24,757	24,515	24,593	24,320	24,320	24,320
Total Expenses / Uses	24,637	24,757	24,515	24,593	24,320	24,320	24,320
Net Funding	24,637	24,757	24,515	24,593	24,320	24,320	24,320

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	2017 Actual	2018 Actual	2019 Adopted	2019 Estimate	2020 Requested	2020 Administrator Recommended	2020 Board Approved
100.155.1420 ERP SYSTEM							
From Fund Balance	-	-	84,441	57,060	-	-	-
Total Revenues / Sources	-	-	84,441	57,060	-	-	-
Salary & Fringe Expense	75,857	-	-	-	-	-	-
Operating Expense	40,012	134,723	44,441	47,060	-	-	-
Capital Expense	99,025	104,778	40,000	10,000	-	-	-
Total Expenses / Uses	214,894	239,501	84,441	57,060	-	-	-
Net Funding	214,894	239,501	-	-	-	-	-
100.155.1430 LEC SYSTEM UPDATE							
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	-	-	-	-	119,475	119,475	119,475
Capital Expense	-	-	-	-	14,000	14,000	14,000
Total Expenses / Uses	-	-	-	-	133,475	133,475	133,475
Net Funding	-	-	-	-	133,475	133,475	133,475
100.155.1450 NON-DEPARTMENTAL							
Revenues	20,360,012	17,993,675	17,533,971	20,324,115	17,477,523	18,348,223	18,348,223
From Fund Balance	-	-	-	-	-	-	150,000
Excess Sales Tax	-	-	-	-	-	-	50,000
From Salary Contingency	-	-	43,060	21,530	223,060	223,060	223,060
Transfers In	-	5,000	-	-	-	-	-
Total Revenues / Sources	20,360,012	17,998,675	17,577,031	20,345,645	17,700,583	18,571,283	18,771,283
Transfers Out	3,504,221	2,760,688	16,415	2,466,415	16,415	16,415	16,415
Salary & Fringe Expense	3,652	11,747	43,060	21,530	43,060	43,060	43,060
Operating Expense	952,794	101,882	53,060	92,377	62,377	83,377	283,377
Total Expenses / Uses	4,460,667	2,874,317	112,535	2,580,322	121,852	142,852	342,852
Net Funding	(15,899,345)	(15,124,358)	(17,464,496)	(17,765,323)	(17,578,731)	(18,428,431)	(18,428,431)
100.155.1480 GENERAL FUND CONTINGENCY							
Total Revenues / Sources	-	-	-	-	-	-	-
Transfers Out	500,000	26,667	-	-	-	-	-
Operating Expense	-	-	507,664	-	325,000	733,527	639,508
Total Expenses / Uses	500,000	26,667	507,664	-	325,000	733,527	639,508
Net Funding	500,000	26,667	507,664	-	325,000	733,527	639,508
100.155.1510 JEANS DAY							
Revenues	13,280	15,087	15,200	15,200	15,200	15,200	15,200
Total Revenues / Sources	13,280	15,087	15,200	15,200	15,200	15,200	15,200
Operating Expense	13,280	15,087	15,200	15,200	15,200	15,200	15,200
Total Expenses / Uses	13,280	15,087	15,200	15,200	15,200	15,200	15,200
Net Funding	-	-	-	-	-	-	-
100.155.1540 HISTORIC SITES							
Revenues	967	19,033	-	5,000	-	-	-
Total Revenues / Sources	967	19,033	-	5,000	-	-	-
Operating Expense	1,178	19,978	1,340	7,840	1,340	1,340	1,340
Total Expenses / Uses	1,178	19,978	1,340	7,840	1,340	1,340	1,340
Net Funding	211	945	1,340	2,840	1,340	1,340	1,340

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	2017 Actual	2018 Actual	2019 Adopted	2019 Estimate	2020 Requested	2020 Administrator Recommended	2020 Board Approved
100.155.1545 HISTORICAL SOCIETIES							
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Total Expenses / Uses	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Net Funding	25,000	25,000	25,000	25,000	25,000	25,000	25,000
100.155.1570 NEIGHBORHOOD REVITALIZATION							
Revenues	-	1,375,000	-	-	-	-	-
Transfers In	-	25,000	-	-	-	-	-
From Fund Balance	212,829	-	-	-	-	-	-
Total Revenues / Sources	212,829	1,400,000	-	-	-	-	-
Operating Expense	212,829	350,226	-	150,000	-	-	-
Total Expenses / Uses	212,829	350,226	-	150,000	-	-	-
Net Funding	-	(1,049,774)	-	150,000	-	-	-
100.155.1580 SMALL CAPITAL PROJECTS							
From Fund Balance	716,540	753,404	395,000	388,809	413,140	303,140	303,140
Total Revenues / Sources	716,540	753,404	395,000	388,809	413,140	303,140	303,140
Capital Expense	716,540	753,404	395,000	388,809	413,140	303,140	303,140
Total Expenses / Uses	716,540	753,404	395,000	388,809	413,140	303,140	303,140
Net Funding	-	-	-	-	-	-	-
100.155.1590 LA CROSSE COLLABORATIVE TO END HOMELESSNESS							
Excess Sales Tax	-	38,541	-	186,459	-	-	-
Total Revenues / Sources	-	38,541	-	186,459	-	-	-
Operating Expense	-	38,541	-	186,459	-	-	-
Total Expenses / Uses	-	38,541	-	186,459	-	-	-
Net Funding	-	-	-	-	-	-	-
100.155.1600 CAP X 2020							
From Fund Balance	37,774	122,068	-	22,336	-	-	-
Total Revenues / Sources	37,774	122,068	-	22,336	-	-	-
Operating Expense	-	100,000	-	-	-	-	-
Capital Expense	37,774	22,068	-	22,336	-	-	-
Total Expenses / Uses	37,774	122,068	-	22,336	-	-	-
Net Funding	-	-	-	-	-	-	-
100.155.1630 BADGER COULEE							
Revenues	472,043	-	-	-	-	-	-
From Fund Balance	-	27,899	-	175,000	-	-	-
Total Revenues / Sources	472,043	27,899	-	175,000	-	-	-
Operating Expense	62,150	-	-	150,000	-	-	-
Capital Expense	537	27,899	-	25,000	-	-	-
Total Expenses / Uses	62,687	27,899	-	175,000	-	-	-
Net Funding	(409,356)	-	-	-	-	-	-
100.155.1660 PARK PLAZA PROCEEDS							
From Fund Balance	-	-	-	16,276	-	-	-
Total Revenues / Sources	-	-	-	16,276	-	-	-
Transfers Out	-	-	-	248,776	-	-	-
Capital Expense	83,252	57,346	-	16,276	-	-	-
Total Expenses / Uses	83,252	57,346	-	265,052	-	-	-
Net Funding	83,252	57,346	-	248,776	-	-	-

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	2017 Actual	2018 Actual	2019 Adopted	2019 Estimate	2020 Requested	2020 Administrator Recommended	2020 Board Approved
100.157.1000 OCCUPATIONAL HEALTH							
Revenues	17,345	11,500	19,900	15,100	14,269	14,269	14,269
Total Revenues / Sources	17,345	11,500	19,900	15,100	14,269	14,269	14,269
Salary & Fringe Expense	-	270	-	91,858	94,712	94,712	94,712
Operating Expense	208,864	212,528	237,228	152,139	142,116	142,116	142,116
Total Expenses / Uses	208,864	212,798	237,228	243,997	236,828	236,828	236,828
Net Funding	191,519	201,298	217,328	228,897	222,559	222,559	222,559
FACILITIES DEPARTMENT							
Revenues	1,019,878	1,057,571	1,438,032	1,037,588	2,352,352	2,336,433	2,336,433
Carry Forward from Prior Year	-	-	168,081	107,554	226,009	226,009	226,009
From Fund Balance	145,000	259,694	654,400	209,400	-	670,000	670,000
Total Revenues / Sources	1,164,878	1,317,265	2,260,513	1,354,542	2,578,361	3,232,442	3,232,442
Transfers Out	-	4,518	-	-	-	-	-
Salary & Fringe Expense	1,984,886	2,051,140	2,181,869	2,181,869	2,243,909	2,243,909	2,243,909
Operating Expense	1,173,700	1,112,161	1,175,845	1,171,484	1,167,534	1,139,534	1,139,534
Capital Expense	581,855	508,323	1,301,650	538,811	3,634,294	2,254,748	2,254,748
Total Expenses / Uses	3,740,441	3,676,142	4,659,364	3,892,164	7,045,737	5,638,191	5,638,191
Net Funding	2,575,563	2,358,877	2,398,851	2,537,622	4,467,376	2,405,749	2,405,749
100.175.1000 REGISTER OF DEEDS							
Revenues	794,309	800,953	760,000	805,000	785,000	810,000	810,000
From Fund Balance	-	-	-	29,844	-	-	-
Total Revenues / Sources	794,309	800,953	760,000	834,844	785,000	810,000	810,000
Salary & Fringe Expense	328,972	339,905	348,209	348,209	357,340	357,340	357,340
Operating Expense	18,329	15,039	42,706	72,476	59,245	59,245	59,245
Total Expenses / Uses	347,301	354,943	390,915	420,685	416,585	416,585	416,585
Net Funding	(447,008)	(446,010)	(369,085)	(414,159)	(368,415)	(393,415)	(393,415)
100.180.1000 ZONING							
Revenues	139,478	120,578	129,555	133,600	133,639	133,639	133,639
Total Revenues / Sources	139,478	120,578	129,555	133,600	133,639	133,639	133,639
Salary & Fringe Expense	813,778	588,453	600,737	600,737	616,168	616,168	616,168
Operating Expense	(45,358)	15,224	35,630	28,195	36,696	36,696	36,696
Total Expenses / Uses	768,420	603,677	636,367	628,932	652,864	652,864	652,864
Net Funding	628,942	483,099	506,812	495,332	519,225	519,225	519,225
100.180.2110 SURVEYOR							
Revenues	-	7,100	3,900	5,900	5,200	5,200	5,200
Total Revenues / Sources	-	7,100	3,900	5,900	5,200	5,200	5,200
Salary & Fringe Expense	-	169,198	173,949	173,949	179,543	179,543	179,543
Operating Expense	-	(969)	3,593	4,061	4,788	6,288	6,288
Capital Expense	-	-	-	-	22,000	-	-
Total Expenses / Uses	-	168,229	177,542	178,010	206,331	185,831	185,831
Net Funding	-	161,129	173,642	172,110	201,131	180,631	180,631

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	2017 Actual	2018 Actual	2019 Adopted	2019 Estimate	2020 Requested	2020 Administrator Recommended	2020 Board Approved
100.185.2140 SHERIFF LAW ENFORCEMENT							
Revenues	558,750	350,424	249,920	264,320	289,313	289,313	289,313
From Fund Balance	-	-	132,435	-	-	-	-
Total Revenues / Sources	558,750	350,424	382,355	264,320	289,313	289,313	289,313
Salary & Fringe Expense	4,290,459	4,344,815	4,420,656	4,420,656	4,542,616	4,542,616	4,542,616
Operating Expense	856,609	681,405	673,738	667,450	785,003	785,003	785,003
Capital Expense	174,668	155,794	143,760	159,396	51,950	51,950	51,950
Total Expenses / Uses	5,321,736	5,182,014	5,238,154	5,247,502	5,379,569	5,379,569	5,379,569
Net Funding	4,762,986	4,831,589	4,855,799	4,983,182	5,090,256	5,090,256	5,090,256
100.185.2170 SHERIFF JAIL							
Revenues	461,247	484,472	464,830	507,582	458,970	558,970	558,970
Total Revenues / Sources	461,247	484,472	464,830	507,582	458,970	558,970	558,970
Salary & Fringe Expense	5,040,687	5,127,165	5,299,133	5,299,133	5,346,180	5,346,180	5,346,180
Operating Expense	1,739,862	1,823,880	1,934,343	1,905,278	1,954,197	1,939,097	1,939,097
Capital Expense	-	-	-	119,377	-	-	-
Total Expenses / Uses	6,780,549	6,951,044	7,233,476	7,323,788	7,300,377	7,285,277	7,285,277
Net Funding	6,319,302	6,466,573	6,768,646	6,816,206	6,841,407	6,726,307	6,726,307
100.190.1000 EMERGENCY SERVICES							
Revenues	7,760	36	-	3,695	-	-	-
Total Revenues / Sources	7,760	36	-	3,695	-	-	-
Salary & Fringe Expense	2,182,947	2,195,077	2,306,982	2,206,800	2,313,029	2,451,833	2,451,833
Operating Expense	93,940	165,272	202,770	187,617	213,515	223,355	223,355
Capital Expense	11,609	-	-	-	-	-	-
Total Expenses / Uses	2,288,496	2,360,348	2,509,752	2,394,417	2,526,544	2,675,188	2,675,188
Net Funding	2,280,736	2,360,312	2,509,752	2,390,722	2,526,544	2,675,188	2,675,188
100.190.2200 EMERGENCY MANAGEMENT							
Revenues	68,059	72,365	76,582	108,063	77,484	77,484	77,484
Total Revenues / Sources	68,059	72,365	76,582	108,063	77,484	77,484	77,484
Salary & Fringe Expense	127,546	70,416	72,114	82,949	78,254	78,254	78,254
Operating Expense	(44,503)	18,556	29,325	57,935	32,790	30,290	30,290
Capital Expense	-	-	-	-	35,000	-	-
Total Expenses / Uses	83,043	88,972	101,439	140,884	146,044	108,544	108,544
Net Funding	14,984	16,608	24,857	32,821	68,560	31,060	31,060
100.190.2230 EMERGENCY SERVICES SARA GRANT							
Revenues	33,984	47,000	38,918	50,712	38,631	38,631	38,631
Total Revenues / Sources	33,984	47,000	38,918	50,712	38,631	38,631	38,631
Salary & Fringe Expense	-	60,579	62,258	73,093	67,964	67,964	67,964
Operating Expense	74,177	23,640	19,200	33,721	16,689	16,689	16,689
Total Expenses / Uses	74,177	84,219	81,458	106,814	84,653	84,653	84,653
Net Funding	40,193	37,218	42,540	56,102	46,022	46,022	46,022
100.195.1000 VETERANS							
Revenues	18,550	22,950	13,000	26,675	13,000	13,000	13,000
Total Revenues / Sources	18,550	22,950	13,000	26,675	13,000	13,000	13,000
Salary & Fringe Expense	263,052	269,552	279,244	279,244	288,367	297,699	297,699
Operating Expense	26,042	22,174	13,061	27,137	13,915	13,915	13,915
Total Expenses / Uses	289,094	291,726	292,305	306,381	302,282	311,614	311,614
Net Funding	270,544	268,776	279,305	279,706	289,282	298,614	298,614

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	2017 Actual	2018 Actual	2019 Adopted	2019 Estimate	2020 Requested	2020 Administrator Recommended	2020 Board Approved
100.195.2260 VETERANS RELIEF							
Revenues	4,186	863	-	500	-	-	-
Total Revenues / Sources	4,186	863	-	500	-	-	-
Operating Expense	20,129	24,684	21,550	21,979	21,560	23,560	23,560
Total Expenses / Uses	20,129	24,684	21,550	21,979	21,560	23,560	23,560
Net Funding	15,943	23,821	21,550	21,479	21,560	23,560	23,560
100.195.2290 VET MENTOR PROGRAM							
Revenues	-	1,490	1,739	1,739	1,620	1,620	1,620
Total Revenues / Sources	-	1,490	1,739	1,739	1,620	1,620	1,620
Operating Expense	2,341	2,486	3,648	4,019	3,529	3,529	3,529
Total Expenses / Uses	2,341	2,486	3,648	4,019	3,529	3,529	3,529
Net Funding	2,341	996	1,909	2,280	1,909	1,909	1,909
100.200.1000 UNIVERSITY EXTENTION							
Revenues	27,912	54,220	15,130	50,130	43,130	43,130	43,130
Total Revenues / Sources	27,912	54,220	15,130	50,130	43,130	43,130	43,130
Salary & Fringe Expense	214,519	135,384	166,421	166,421	179,780	179,780	179,780
Operating Expense	165,409	212,549	255,895	246,345	291,128	291,162	291,162
Total Expenses / Uses	379,928	347,933	422,316	412,766	470,908	470,942	470,942
Net Funding	352,016	293,712	407,186	362,636	427,778	427,812	427,812
100.200.2320 UWEX WNEP							
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	1,160	835	3,997	2,050	2,653	2,653	2,653
Total Expenses / Uses	1,160	835	3,997	2,050	2,653	2,653	2,653
Net Funding	1,160	835	3,997	2,050	2,653	2,653	2,653
100.200.2350 UWEX COMMUNITY ORGS							
Revenues	3,114	2,154	2,000	10,449	10,449	10,449	10,449
Total Revenues / Sources	3,114	2,154	2,000	10,449	10,449	10,449	10,449
Operating Expense	2,560	2,225	2,000	10,449	10,449	10,449	10,449
Total Expenses / Uses	2,560	2,225	2,000	10,449	10,449	10,449	10,449
Net Funding	(554)	72	-	-	-	-	-
100.200.2380 UWEX FAMILY LIVING							
Revenues	-	-	5,670	5,670	5,670	5,670	5,670
Total Revenues / Sources	-	-	5,670	5,670	5,670	5,670	5,670
Operating Expense	-	-	5,670	5,670	5,670	5,670	5,670
Total Expenses / Uses	-	-	5,670	5,670	5,670	5,670	5,670
Net Funding	-	-	-	-	-	-	-
100.200.2410 UWEX 4-H							
Revenues	1,845	2,890	14,913	14,913	15,278	15,278	15,278
Total Revenues / Sources	1,845	2,890	14,913	14,913	15,278	15,278	15,278
Operating Expense	1,558	2,812	14,913	14,913	15,278	15,278	15,278
Total Expenses / Uses	1,558	2,812	14,913	14,913	15,278	15,278	15,278
Net Funding	(287)	(78)	-	-	-	-	-

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	2017 Actual	2018 Actual	2019 Adopted	2019 Estimate	2020 Requested	2020 Administrator Recommended	2020 Board Approved
100.200.2440 UWEX AGRICULTURE							
Revenues	1,260	6,451	10,419	10,419	12,667	12,667	12,667
Total Revenues / Sources	1,260	6,451	10,419	10,419	12,667	12,667	12,667
Operating Expense	1,604	3,859	10,419	10,419	12,667	12,667	12,667
Total Expenses / Uses	1,604	3,859	10,419	10,419	12,667	12,667	12,667
Net Funding	344	(2,592)	-	-	-	-	-
100.200.2470 HARBOR COMMISSION							
Revenues	480,698	23,984	18,300	37,321	21,302	22,144	22,144
Total Revenues / Sources	480,698	23,984	18,300	37,321	21,302	22,144	22,144
Operating Expense	581,628	1,985	4,250	634	4,250	4,250	4,250
Total Expenses / Uses	581,628	1,985	4,250	634	4,250	4,250	4,250
Net Revenues/Expenses	100,930	(21,999)	(14,050)	(36,687)	(17,052)	(17,894)	(17,894)
To Fund Balance	-	21,999	14,050	36,687	17,052	17,894	17,894
Net Funding	100,930	-	-	-	-	-	-
100.205.1000 LAND CONSERVATION							
Revenues	418,032	344,701	314,819	313,365	304,336	289,076	289,076
Total Revenues / Sources	418,032	344,701	314,819	313,365	304,336	289,076	289,076
Salary & Fringe Expense	605,920	611,664	618,221	630,724	648,805	649,194	649,194
Operating Expense	237,783	161,206	158,250	168,375	148,925	133,665	133,665
Total Expenses / Uses	843,703	772,870	776,471	799,099	797,730	782,859	782,859
Net Funding	425,671	428,170	461,652	485,734	493,394	493,783	493,783
100.205.2120 PHOSPHORUS TRADING PROGRAM							
Revenues	-	-	-	-	-	52,500	52,500
From Fund Balance	-	-	-	-	-	100,000	100,000
Total Revenues / Sources	-	-	-	-	-	152,500	152,500
Salary & Fringe Expense	-	-	-	-	-	86,600	86,600
Capital Expense	-	-	-	-	-	100,000	100,000
Total Expenses / Uses	-	-	-	-	-	186,600	186,600
Net Funding	-	-	-	-	-	34,100	34,100
100.210.1000 METROPOLITAN PLANNING ORG							
Revenues	301,183	301,777	303,089	254,570	314,028	314,713	314,713
From Fund Balance	-	-	-	-	-	11,163	11,163
Total Revenues / Sources	301,183	301,777	303,089	254,570	314,028	325,876	325,876
Salary & Fringe Expense	180,781	186,405	187,105	128,420	192,244	192,244	192,244
Operating Expense	101,231	113,419	130,577	106,678	113,233	63,632	63,632
Transfers Out	15,000	-	-	-	-	70,000	70,000
Total Expenses / Uses	297,012	299,824	317,682	235,098	305,477	325,876	325,876
Net Revenues/Expenses	(4,171)	(1,953)	14,593	(19,472)	(8,551)	-	-
To Fund Balance	4,171	1,953	5,407	19,472	8,551	-	-
Net Funding	-	-	20,000	-	-	-	-

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	2017 Actual	2018 Actual	2019 Adopted	2019 Estimate	2020 Requested	2020 Administrator Recommended	2020 Board Approved
FUND 200 HEALTH DEPARTMENT							
Revenues	3,148,672	2,846,811	2,793,004	3,020,885	2,997,928	2,997,928	3,002,823
From Fund Balance	17,657	15,518	-	41,649	-	86,994	151,127
From General Fund	61,125	-	-	-	-	-	-
Total Revenues / Sources	3,227,454	2,862,329	2,793,004	3,062,534	2,997,928	3,084,922	3,153,950
Salary & Fringe Expense	3,957,880	3,913,768	4,148,303	4,142,389	4,148,010	4,175,459	4,185,738
Operating Expense	1,267,265	826,065	774,212	1,027,386	1,015,974	1,015,974	1,074,723
Capital Expense	2,830	14,884	-	22,270	23,000	23,000	23,000
Total Expenses / Uses	5,227,975	4,754,717	4,922,515	5,192,045	5,186,984	5,214,433	5,283,461
Net Revenues/Expenses	2,000,521	1,892,388	2,129,511	2,129,511	2,189,056	2,129,511	2,129,511
To Fund Balance	65,044	212,971	-	-	-	-	-
Net Funding	2,065,565	2,105,359	2,129,511	2,129,511	2,189,056	2,129,511	2,129,511
FUND 210 HUMAN SERVICES							
Revenues	22,729,409	26,667,009	27,711,790	25,601,259	28,713,663	28,742,367	28,742,367
From Fund Balance	1,618,995	26,667	-	553,928	-	-	-
Total Revenues / Sources	24,348,404	26,693,676	27,711,790	26,155,187	28,713,663	28,742,367	28,742,367
Salary & Fringe Expense	14,994,229	15,448,585	16,749,053	15,850,196	16,766,256	17,270,044	17,270,044
Operating Expense	19,137,211	18,649,975	21,648,062	20,970,243	22,478,381	22,003,299	22,003,299
Capital Expense	13,791	-	-	20,073	-	-	-
Total Expenses / Uses	34,145,231	34,098,560	38,397,115	36,840,512	39,244,637	39,273,343	39,273,343
Net Revenues/Expenses	9,796,827	7,404,884	10,685,325	10,685,325	10,530,974	10,530,976	10,530,976
To Fund Balance	-	2,749,419	-	-	-	-	-
Net Funding	9,796,827	10,154,303	10,685,325	10,685,325	10,530,974	10,530,976	10,530,976
FUND 220 HS MVHS							
Revenues	11,200	65,680	25,000	69,382	80,000	164,000	164,000
From Fund Balance	55,320	-	-	-	-	46,055	46,055
Total Revenues / Sources	66,520	65,680	25,000	69,382	80,000	210,055	210,055
Operating Expense	1,574,520	1,562,040	1,764,045	1,764,045	1,949,100	1,949,100	1,949,100
Total Expenses / Uses	1,574,520	1,562,040	1,764,045	1,764,045	1,949,100	1,949,100	1,949,100
Net Revenues/Expenses	1,508,000	1,496,360	1,739,045	1,694,663	1,869,100	1,739,045	1,739,045
To Fund Balance	-	11,640	-	44,382	-	-	-
Net Funding	1,508,000	1,508,000	1,739,045	1,739,045	1,869,100	1,739,045	1,739,045
FUND 230 WREA							
Revenues	6,348,479	6,978,627	6,335,624	6,472,610	6,648,547	6,648,547	6,648,547
From Fund Balance	-	-	-	40,827	-	-	-
Total Revenues / Sources	6,348,479	6,978,627	6,335,624	6,513,437	6,648,547	6,648,547	6,648,547
Salary & Fringe Expense	2,504,669	2,479,656	2,656,696	2,574,761	2,674,908	2,674,908	2,674,908
Operating Expense	3,956,993	3,818,421	3,993,652	4,253,400	4,488,074	4,488,074	4,488,074
Total Expenses / Uses	6,461,662	6,298,077	6,650,348	6,828,161	7,162,982	7,162,982	7,162,982
Net Revenues/Expenses	113,183	(680,550)	314,724	314,724	514,435	514,435	514,435
To Fund Balance	198,664	914,007	-	-	-	-	-
Net Funding	311,847	233,457	314,724	314,724	514,435	514,435	514,435
FUND 255 AGING/ADRC							
Revenues	3,827,767	2,935,098	2,817,686	2,803,895	3,054,514	3,054,514	3,054,514
From Fund Balance	-	-	-	3,171	-	-	-
Total Revenues / Sources	3,827,767	2,935,098	2,817,686	2,807,066	3,054,514	3,054,514	3,054,514
Salary & Fringe Expense	2,073,684	1,943,999	1,986,072	1,871,594	2,030,455	2,030,455	2,030,455
Operating Expense	2,164,828	1,398,572	1,603,627	1,707,485	1,750,712	1,750,710	1,750,710
Transfers Out	-	30,948	-	-	-	-	-
Total Expenses / Uses	4,238,512	3,373,519	3,589,699	3,579,079	3,781,167	3,781,165	3,781,165
Net Revenues/Expenses	410,745	438,421	772,013	772,013	726,653	726,651	726,651
To Fund Balance	169,503	157,034	-	-	-	-	-
Net Funding	580,248	595,455	772,013	772,013	726,653	726,651	726,651

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FUND 265 ESTATE TRUST FUND							
Revenues	-	-	-	-	-	-	-
From Fund Balance	-	-	-	-	-	66,000	66,000
Total Revenues / Sources	-	-	-	-	-	66,000	66,000
Operating Expense	-	-	-	-	-	66,000	66,000
Total Expenses / Uses	-	-	-	-	-	66,000	66,000
Net Funding	-	-	-	-	-	-	-
FUND 270 LAND RECORDS							
Revenues	276,719	159,398	179,000	180,225	127,500	127,500	127,500
Transfers In	-	-	-	-	-	70,000	70,000
From Fund Balance	36,000	-	-	9,773	86,586	22,106	22,106
Total Revenues / Sources	312,719	159,398	179,000	189,998	214,086	219,606	219,606
Salary & Fringe Expense	-	68,788	72,691	87,691	76,786	76,786	76,786
Operating Expense	282,028	84,272	64,990	100,807	137,300	142,820	142,820
Capital Expense	-	4,713	-	1,500	-	-	-
Total Expenses / Uses	282,028	157,773	137,681	189,998	214,086	219,606	219,606
Net Revenues/Expenses	(30,691)	(1,625)	(41,319)	-	-	-	-
To Fund Balance	30,691	1,625	41,319	-	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 275 SPECIAL JAIL ASSESSMENTS							
Revenues	127,191	134,772	134,000	120,000	120,000	120,000	120,000
Transfers In	-	30,000	-	-	-	-	-
From Fund Balance	87,115	-	-	-	19,651	19,651	19,651
Total Revenues / Sources	214,306	164,772	134,000	120,000	139,651	139,651	139,651
Operating Expense	86,572	104,929	76,191	75,626	139,651	139,651	139,651
Capital Expense	127,734	-	43,000	27,421	-	-	-
Total Expenses / Uses	214,306	104,929	119,191	103,047	139,651	139,651	139,651
Net Revenues/Expenses	-	(59,843)	(14,809)	(16,953)	-	-	-
To Fund Balance	-	59,843	14,809	16,953	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 280 CDBG REVOLVING LOAN							
Revenues	71,720	103,897	581,909	65,070	101,083	191,716	191,716
From Fund Balance	-	-	-	-	-	1,454,685	1,454,685
Total Revenues / Sources	71,720	103,897	581,909	65,070	101,083	1,646,401	1,646,401
Operating Expense	11,915	46,607	581,909	65,070	101,083	1,555,768	1,555,768
Total Expenses / Uses	11,915	46,607	581,909	65,070	101,083	1,555,768	1,555,768
Net Revenues/Expenses	(59,805)	(57,290)	-	-	-	(90,633)	(90,633)
To Fund Balance	59,805	57,290	-	-	-	90,633	90,633
Net Funding	-	-	-	-	-	-	-
FUND 281 CDBG SMALL CITY HOUSING							
Revenues	634,466	2,062,768	1,100,050	1,150,300	1,442,811	1,442,811	1,442,811
Total Revenues / Sources	634,466	2,062,768	1,100,050	1,150,300	1,442,811	1,442,811	1,442,811
Operating Expense	607,378	2,017,378	1,100,050	1,150,300	1,442,811	1,442,811	1,442,811
Total Expenses / Uses	607,378	2,017,378	1,100,050	1,150,300	1,442,811	1,442,811	1,442,811
Net Revenues/Expenses	(27,088)	(45,390)	-	-	-	-	-
To Fund Balance	27,088	45,390	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-

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	2017 Actual	2018 Actual	2019 Adopted	2019 Estimate	2020 Requested	2020 Administrator Recommended	2020 Board Approved
FUND 282 REVOLVING LOAN HOUSING							
From Fund Balance	-	25,000	-	-	-	-	-
Total Revenues / Sources	-	25,000	-	-	-	-	-
Transfers Out	-	25,000	-	-	-	-	-
Total Expenses / Uses	-	25,000	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 283 MICRO LOAN REVOLVING LOAN							
Revenues	104,590	16,051	10,474	15,889	20,430	20,430	20,430
From Fund Balance	-	3,949	-	-	-	-	-
Total Revenues / Sources	104,590	20,000	10,474	15,889	20,430	20,430	20,430
Operating Expense	53,746	20,000	10,474	15,889	20,430	20,430	20,430
Total Expenses / Uses	53,746	20,000	10,474	15,889	20,430	20,430	20,430
Net Revenues/Expenses	(50,844)	-	-	-	-	-	-
To Fund Balance	50,844	-	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 284 BUSINESS PARK							
Revenues	172,437	331,606	186,000	199,310	207,541	207,541	207,541
Excess Sales Tax	116,415	16,415	16,415	16,415	16,415	16,415	16,415
From Fund Balance	-	-	34,420	23,059	16,701	16,701	16,701
Total Revenues / Sources	288,852	348,021	236,835	238,784	240,657	240,657	240,657
Operating Expense	262,723	290,002	236,835	238,784	240,657	240,657	240,657
Total Expenses / Uses	262,723	290,002	236,835	238,784	240,657	240,657	240,657
Net Revenues/Expenses	(26,129)	(58,019)	-	-	-	-	-
To Fund Balance	26,129	58,019	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 285 SMRT BUS							
Revenues	-	-	-	806,231	498,562	498,562	498,562
Transfers In	-	-	-	30,000	30,000	30,000	30,000
Total Revenues / Sources	-	-	-	836,231	528,562	528,562	528,562
Operating Expense	-	-	-	400,000	415,000	415,000	415,000
Capital Expense	-	-	-	425,000	100,000	100,000	100,000
Total Expenses / Uses	-	-	-	825,000	515,000	515,000	515,000
Net Revenues/Expenses	-	-	-	(11,231)	(13,562)	(13,562)	(13,562)
To Fund Balance	-	-	-	11,231	13,562	13,562	13,562
Net Funding	-	-	-	-	-	-	-
FUND 290 LIBRARY							
Revenues	103,868	102,462	91,498	92,514	80,793	80,793	80,793
From Fund Balance	77,472	-	-	-	-	-	-
Total Revenues / Sources	181,340	102,462	91,498	92,514	80,793	80,793	80,793
Salary & Fringe Expense	1,385,673	1,415,053	1,537,119	1,358,300	1,576,757	1,581,119	1,581,119
Operating Expense	670,195	433,399	617,306	631,966	561,141	564,141	564,141
Capital Expense	36,625	-	-	11,300	2,000	2,000	2,000
Total Expenses / Uses	2,092,493	1,848,452	2,154,425	2,001,566	2,139,898	2,147,260	2,147,260
Net Revenues/Expenses	1,911,153	1,745,990	2,062,927	1,909,052	2,059,105	2,066,467	2,066,467
To Fund Balance	-	233,699	-	153,875	-	-	-
Net Funding	1,911,153	1,979,689	2,062,927	2,062,927	2,059,105	2,066,467	2,066,467

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	2017 Actual	2018 Actual	2019 Adopted	2019 Estimate	2020 Requested	2020 Administrator Recommended	2020 Board Approved
FUND 290 WINDING RIVERS LIBRARY SYSTEM							
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	24,621	24,621	24,621	24,621	24,621	24,621	24,621
Total Expenses / Uses	24,621	24,621	24,621	24,621	24,621	24,621	24,621
Net Funding	24,621	24,621	24,621	24,621	24,621	24,621	24,621
FUND 298 OLD LANDFILL							
Revenues	3,866	5,514	-	-	-	-	-
From Fund Balance	141,154	20,846	42,965	42,965	43,825	43,825	43,825
Total Revenues / Sources	145,020	26,360	42,965	42,965	43,825	43,825	43,825
Operating Expense	59,314	26,360	42,965	42,965	43,825	43,825	43,825
Capital Expense	85,706	-	-	-	-	-	-
Total Expenses / Uses	145,020	26,360	42,965	42,965	43,825	43,825	43,825
Net Funding	-	-	-	-	-	-	-
FUND 299 COMPUTER REVOLVING LOAN							
Revenues	485	-	-	-	-	-	-
From Fund Balance	51,088	-	-	-	-	-	-
Total Revenues / Sources	51,573	-	-	-	-	-	-
Transfers Out	51,573	-	-	-	-	-	-
Operating Expense	-	-	-	-	-	-	-
Total Expenses / Uses	51,573	-	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 300 DEBT SERVICE							
Revenues	350,703	-	-	-	-	-	-
From Fund Balance	14,113,696	306,603	180,753	180,753	39,620	39,620	39,620
Total Revenues / Sources	14,464,399	306,603	180,753	180,753	39,620	39,620	39,620
Operating Expense	20,133,327	6,089,446	6,319,374	6,319,374	6,637,419	6,637,419	6,637,419
Total Expenses / Uses	20,133,327	6,089,446	6,319,374	6,319,374	6,637,419	6,637,419	6,637,419
Net Funding	5,668,928	5,782,843	6,138,621	6,138,621	6,597,799	6,597,799	6,597,799
FUND 400 DOWNTOWN CAMPUS							
Revenues	44,242	-	-	-	-	-	-
From Fund Balance	915,595	285,133	-	175,781	-	-	-
Total Revenues / Sources	959,837	285,133	-	175,781	-	-	-
Capital Expense	959,837	285,133	-	175,781	-	-	-
Total Expenses / Uses	959,837	285,133	-	175,781	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 611 HILLVIEW HEALTH CARE CENTER							
Revenues	15,133,951	14,425,673	13,003,827	13,287,247	12,291,308	12,291,308	12,291,308
Transfers In	-	5,786	-	-	-	-	-
From Fund Balance	1,388,308	-	718,976	-	536,972	536,972	536,972
Total Revenues / Sources	16,522,259	14,431,459	13,722,803	13,287,247	12,828,280	12,828,280	12,828,280
Salary & Fringe Expense	12,161,096	10,643,703	10,453,492	9,952,223	10,207,021	10,207,021	10,207,021
Operating Expense	4,302,217	3,218,733	2,826,202	2,862,520	2,369,359	2,369,359	2,369,359
Capital Expense	58,946	180,111	443,109	199,803	251,900	251,900	251,900
Total Expenses / Uses	16,522,259	14,042,547	13,722,803	13,014,546	12,828,280	12,828,280	12,828,280
Net Revenues/Expenses	-	(388,912)	-	(272,701)	-	-	-
To Fund Balance	-	388,912	-	272,701	-	-	-
Net Funding	-	-	-	-	-	-	-

La Crosse County 2020 Budget Summary

	2017 Actual	2018 Actual	2019 Adopted	2019 Estimate	2020 Requested	2020 Administrator Recommended	2020 Board Approved
FUND 615 HILLVIEW TERRACE							
Revenues	1,025,834	928,360	1,065,186	991,087	1,020,939	1,020,939	1,020,939
From Fund Balance	-	4,891	-	-	-	-	-
Total Revenues / Sources	1,025,834	933,251	1,065,186	991,087	1,020,939	1,020,939	1,020,939
Salary & Fringe Expense	431,349	483,029	492,115	511,996	546,473	546,473	546,473
Operating Expense	487,996	450,222	456,255	460,429	439,321	439,321	439,321
Capital Expense	-	-	6,930	15,430	8,000	8,000	8,000
Total Expenses / Uses	919,345	933,251	955,300	987,855	993,794	993,794	993,794
Net Revenues/Expenses	(106,489)	-	(109,886)	(3,232)	(27,145)	(27,145)	(27,145)
To Fund Balance	106,489	-	109,886	3,232	27,145	27,145	27,145
Net Funding	-	-	-	-	-	-	-
FUND 618 CARROLL HEIGHTS APARTMENTS							
Revenues	382,599	372,903	380,852	378,608	396,906	396,906	396,906
Total Revenues / Sources	382,599	372,903	380,852	378,608	396,906	396,906	396,906
Salary & Fringe Expense	120,971	127,175	123,904	122,359	128,077	128,077	128,077
Operating Expense	173,586	171,459	122,643	125,946	121,290	121,290	121,290
Capital Expense	-	-	-	12,580	7,000	7,000	7,000
Total Expenses / Uses	294,557	298,634	246,547	260,885	256,367	256,367	256,367
Net Revenues/Expenses	(88,042)	(74,269)	(134,305)	(117,723)	(140,539)	(140,539)	(140,539)
To Fund Balance	88,042	74,269	134,305	117,723	140,539	140,539	140,539
Net Funding	-	-	-	-	-	-	-
FUND 621 LAKEVIEW							
Revenues	7,054,969	6,889,525	7,146,735	7,002,605	7,123,531	7,123,531	7,123,531
Total Revenues / Sources	7,054,969	6,889,525	7,146,735	7,002,605	7,123,531	7,123,531	7,123,531
Salary & Fringe Expense	6,826,335	6,281,479	6,426,696	6,306,246	6,421,964	6,421,964	6,421,964
Operating Expense	228,634	608,046	720,039	696,359	701,567	701,567	701,567
Total Expenses / Uses	7,054,969	6,889,525	7,146,735	7,002,605	7,123,531	7,123,531	7,123,531
Net Funding	-	-	-	-	-	-	-
FUNDS 623 - 627 LAKEVIEW - OTHER ENTITIES							
Revenues	3,898,618	4,239,288	4,206,569	4,356,725	4,286,530	4,286,530	4,286,530
Transfers In	-	9,897	-	-	-	-	-
From Fund Balance	592,012	-	-	-	-	-	-
Total Revenues / Sources	4,490,630	4,249,185	4,206,569	4,356,725	4,286,530	4,286,530	4,286,530
Transfers Out	380,000	-	-	-	-	-	-
Salary & Fringe Expense	2,001,315	2,646,557	2,707,226	2,683,456	2,795,325	2,795,325	2,795,325
Operating Expense	2,109,315	1,468,748	1,408,516	1,398,264	1,407,981	1,407,981	1,407,981
Capital Expense	-	-	34,400	28,484	20,500	20,500	20,500
Total Expenses / Uses	4,490,630	4,115,305	4,150,142	4,110,204	4,223,806	4,223,806	4,223,806
Net Revenues/Expenses	-	(133,880)	(56,427)	(246,521)	(62,724)	(62,724)	(62,724)
To Fund Balance	-	133,880	56,427	246,521	62,724	62,724	62,724
Net Funding	-	-	-	-	-	-	-

La Crosse County 2020 Budget Summary

	2017 Actual	2018 Actual	2019 Adopted	2019 Estimate	2020 Requested	2020 Administrator Recommended	2020 Board Approved
FUND 628 LAKEVIEW - CAPITAL ASSETS							
Revenues	597,841	796,188	795,425	795,445	795,425	795,425	795,425
Transfers In	-	15,265	-	-	-	-	-
From Fund Balance	267,489	-	-	-	40,293	40,293	40,293
Total Revenues / Sources	865,330	811,453	795,425	795,445	835,718	835,718	835,718
Transfers Out	67,612	-	-	-	-	-	-
Operating Expense	797,718	608,902	681,918	681,918	681,318	681,318	681,318
Capital Expense	-	-	85,200	58,454	154,400	154,400	154,400
Total Expenses / Uses	865,330	608,902	767,118	740,372	835,718	835,718	835,718
Net Revenues/Expenses	-	(202,551)	(28,307)	(55,073)	-	-	-
To Fund Balance	-	202,551	28,307	55,073	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 650 SOLID WASTE							
Revenues	12,406,210	12,096,258	11,740,105	11,994,870	12,099,483	12,099,483	12,099,483
From General Fund	7,500	-	-	-	-	-	-
Total Revenues / Sources	12,413,710	12,096,258	11,740,105	11,994,870	12,099,483	12,099,483	12,099,483
Salary & Fringe Expense	823,324	686,307	826,710	805,616	859,128	862,694	862,694
Operating Expense	8,945,141	9,481,393	10,654,236	10,649,003	11,004,647	11,004,647	11,004,647
Capital Expense	51,304	-	85,000	128,000	155,000	135,000	135,000
Total Expenses / Uses	9,819,769	10,167,700	11,565,946	11,582,619	12,018,775	12,002,341	12,002,341
Net Revenues/Expenses	(2,593,941)	(1,928,558)	(174,159)	(412,251)	(80,708)	(97,142)	(97,142)
To Fund Balance	2,593,941	1,928,558	174,159	412,251	80,708	97,142	97,142
Net Funding	-	-	-	-	-	-	-
FUND 680 HAZARDOUS MATL DISPOSAL							
Revenues	326,313	345,979	339,111	372,121	375,798	375,798	375,798
From Fund Balance	16,349	-	-	-	-	-	-
Total Revenues / Sources	342,662	345,979	339,111	372,121	375,798	375,798	375,798
Salary & Fringe Expense	275,167	236,024	252,714	252,714	260,329	260,329	260,329
Operating Expense	213,858	213,200	213,983	229,123	245,197	245,197	245,197
Capital Expense	-	-	-	30,600	29,000	29,000	29,000
Total Expenses / Uses	489,025	449,224	466,697	512,437	534,526	534,526	534,526
Net Revenues/Expenses	146,363	103,245	127,586	140,316	158,728	158,728	158,728
To Fund Balance	-	50,805	33,325	20,595	8,550	8,550	8,550
Net Funding	146,363	154,050	160,911	160,911	167,278	167,278	167,278
FUND 710 HIGHWAY DEPARTMENT							
Revenues	7,761,191	5,554,332	8,476,577	7,886,176	8,505,591	8,521,510	8,561,855
From Borrowing	2,704,311	2,714,273	2,450,000	2,450,000	5,000,000	5,000,000	5,000,000
From Park Plaza	-	-	248,776	248,776	-	-	-
From Fund Balance	-	-	200,000	535,125	387,681	417,681	306,164
Total Revenues / Sources	10,465,502	8,268,605	11,375,353	11,120,077	13,893,272	13,939,191	13,868,019
Transfers Out	38,657	-	-	-	-	-	-
Salary & Fringe Expense	4,767,243	4,894,546	4,965,149	4,965,149	5,162,934	5,162,934	5,162,934
Operating Expense	2,575,688	3,641,558	3,568,241	3,962,631	3,616,806	3,632,725	3,703,994
Capital Expense	5,015,419	2,581,712	6,411,117	5,761,451	8,712,686	8,712,686	8,570,245
Total Expenses / Uses	12,397,007	11,117,816	14,944,507	14,689,231	17,492,426	17,508,345	17,437,173
Net Revenues/Expenses	1,931,505	2,849,211	3,569,154	3,569,154	3,599,154	3,569,154	3,569,154
To Fund Balance	1,503,926	450,789	-	-	-	-	-
Net Funding	3,435,431	3,300,000	3,569,154	3,569,154	3,599,154	3,569,154	3,569,154

La Crosse County 2020 Budget Summary

	2017 Actual	2018 Actual	2019 Adopted	2019 Estimate	2020 Requested	2020 Administrator Recommended	2020 Board Approved
FUND 770 WMMIC							
Revenues	52,471	42,009	85,000	42,100	42,600	42,600	42,600
From Fund Balance	494,061	-	-	-	-	-	-
Total Revenues / Sources	546,532	42,009	85,000	42,100	42,600	42,600	42,600
Operating Expense	546,532	(123,283)	85,000	42,100	42,600	42,600	42,600
Total Expenses / Uses	546,532	(123,283)	85,000	42,100	42,600	42,600	42,600
Net Revenues/Expenses	-	(165,292)	-	-	-	-	-
To Fund Balance	-	165,292	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 775 WORKERS COMP							
Revenues	400,619	457,059	364,800	421,308	425,363	425,363	425,363
Total Revenues / Sources	400,619	457,059	364,800	421,308	425,363	425,363	425,363
Operating Expense	400,619	457,059	364,800	421,308	425,363	425,363	425,363
Total Expenses / Uses	400,619	457,059	364,800	421,308	425,363	425,363	425,363
Net Funding	-	-	-	-	-	-	-

	2017 Actual	2018 Actual	2019 Adopted	2019 Estimate	2020 Requested	2020 Administrator Recommended	2020 Board Approved
GRAND TOTALS							
Revenues	117,095,071	116,749,256	117,286,483	118,441,649	119,904,031	121,274,972	121,320,212
Other Sources	24,202,693	5,051,023	5,816,780	6,022,636	7,439,965	9,821,351	9,973,967
Total Revenues / Sources	141,297,764	121,800,279	123,103,263	124,464,285	127,343,996	131,096,323	131,294,179
Transfers Out	4,518,406	2,847,821	16,415	2,745,191	46,415	116,415	116,415
Salary & Fringe Expense	78,122,968	77,404,937	80,464,070	78,485,735	81,449,882	82,294,548	82,398,846
Operating Expense	79,245,524	63,240,656	67,790,592	68,237,011	70,408,120	71,815,800	72,051,799
Capital Expense	8,133,393	4,712,599	9,104,816	8,258,152	13,719,730	12,203,184	12,060,743
Total Expenses / Uses	170,020,291	148,206,013	157,375,893	157,726,089	165,624,147	166,429,947	166,627,803
Net Revenues / Expenses	28,722,527	26,405,734	34,272,630	33,261,804	38,280,151	35,333,624	35,333,624
To Fund Balance	4,924,337	7,919,945	611,994	1,410,696	358,831	458,189	458,189
Net Funding	33,646,864	34,325,679	34,884,624	34,672,500	38,638,982	35,791,813	35,791,813

**La Crosse County
Board Approved User Fees, Charges for Services, and Permit Revenues for 2020**

The 2020 rates listed below reflect the approved 2020 rate at the time of the board approval of the budget on 11/12/19. Actual 2020 rates may change as a result of committee action.

S.S. = State Statute

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

Department	Account	Account Name	Last Increase	Current Rate	2020 Rate	Increase/Decrease/No Change in Rate	Units
Family Court	100.105.1000-46140.01	Consolidated Court Costs, Fee, Charges	?	\$ 5.00	\$ 5.00	No Change	per litigant
Family Court	100.107.1000-46140.01	Families First Revenue (\$45 to FCC/ \$5 to Court)	2020	\$ 35.00	\$ 45.00	Increase	per litigant
Family Court	100.107.1000-46140.01	Families First Revenue Digital Audio Recording CD for litigant	2012	\$ 10.00	\$ 10.00	No Change	per litigant
Mediation	100.110.1030-46140.06	Divorce Fees - Motions	S. S.	\$ 25.00	\$ 25.00	No Change	per motion
Mediation	100.110.1030-46140.06	Divorce Fees - Filings	S. S.	\$ 20.00	\$ 20.00	No Change	per filing
Mediation	100.110.1030-46140.07	Marriage License Fees	S. S.	\$ 20.00	\$ 20.00	No Change	per license
Mediation	100.110.1030-46140.02	Step Parent Adoption	2004	\$ 350.00	\$ 350.00	No Change	per adoption
Mediation	100.110.1030-46140.01	Post Cat Fees	2007	\$ 60.00	\$ 60.00	No Change	per hour
Mediation	100.110.1030-46140.08	Client Fees/Mediation	S. S.	\$ 100.00	\$ 100.00	No Change	per referral/per person
District Attorney	100.115.1000-46195.06	Digital Discovery - Flash drive	?	\$ 10.00	\$ 10.00	No Change	per flash drive
District Attorney	100.115.1000-46195.06	Digital Discovery - CD/DVD	2020		\$ 1.00	New Structure	per CD/DVD
District Attorney	100.115.1000-46195.06	Digital Discovery - Cloud Sharing	2020		.03 cents / 5 MB of data	New	per 5 MB of data
Medical Examiner	100.120.1000-46193.04	Report Fees	2016	\$ 50.00	\$ 50.00	No Change	per report (includes sales tax)
Medical Examiner	100.120.1000-46193.02	Death Certificate Signing Fee	2020	\$ 88.61	\$ 90.29	Increase	per certificate - N/A for deaths under age 18
Medical Examiner	100.120.1000-44900.02	Cremation Permit Fee	2020	\$ 156.37	\$ 159.34	Increase	per permit - N/A for cremations under age 18
Medical Examiner	100.120.1000-46193.01	Disinterment Fee	2020	\$ 129.16	\$ 131.61	Increase	each
Medical Examiner	100.120.1000-46193.03	Morgue Use Fee	2015	\$ 1,000.00	\$ 1,000.00	No Change	per use
Medical Examiner	100.120.1000-46593.00	Insurance Revenue	2015	autopsy cost + labor	autopsy cost + labor	No Change	varies depending on negligent cause of death
County Clerk	100-24200.007	Due State Dom Partner Term	S.S.	\$ 25.00	\$ 25.00	No Change	per termination
County Clerk	100-24200.005	Due State Marriage License	S.S.	\$ 25.00	\$ 25.00	No Change	per license
County Clerk	100.125.1000-44200.03	DNR License - Process Fee	S. S.	\$ 0.15	\$ 0.15	No Change	per stamp/permit
County Clerk	100.125.1000-44200.03	DNR License - Process Fee	S. S.	\$ 0.50	\$ 0.50	No Change	per license
County Clerk	100.125.1000-44200.03	DNR License - Process Fee	S. S.	\$ 1.00	\$ 1.00	No Change	per transaction
County Clerk	100.125.1000-44200.03	DNR RV Reg Appl-Process Fee	S.S.	\$ 3.00	\$ 3.00	No Change	per transaction
County Clerk	100.125.1000-44200.03	DNR RV Reg Appl-Expedited Process Fee	S.S.	\$ 5.00	\$ 5.00	No Change	per transaction
County Clerk	100.125.1000-45100.00	Dog License Penalty (15 to penalty-10 to Hlth Dept)	2006	\$ 15.00	\$ 15.00	No Change	per penalty
County Clerk	100.125.1000-46192.01	Timber Cutting Notice	2006	\$ 10.00	\$ 10.00	No Change	per notice
County Clerk	100.125.1000-46192.01	Parade Permit	2006	\$ 50.00	\$ 50.00	No Change	per permit
County Clerk	100.125.1000-46192.01	Dog Reports Request by the Public	2005	\$ 25.00	\$ 25.00	No Change	per request
County Clerk	100.125.1000-46192.02	Domestic Partnership Termination	2011	\$ 65.00	\$ 65.00	No Change	per termination
County Clerk	100.125.1000-46192.03	Marriage License	2011	\$ 45.00	\$ 45.00	No Change	per license
County Clerk	100.125.1000-46192.03	Marriage License Waiver	S.S.	\$ 25.00	\$ 25.00	No Change	per waiver
County Clerk	100.125.1000-46192.03	Marriage License Reissue	?	\$ 10.00	\$ 10.00	No Change	per re-issue
County Clerk	100.125.1000-46902.00	Book Sales (not including internal)	2019	\$ 2.50	\$ 2.50	No Change	per book
County Clerk	100.125.1000-46902.00	Book Sales (not including internal) Mailing Fee	2019	\$ 1.00	\$ 1.00	No Change	per book
County Clerk	100.125.1000-46195.03	Copier Revenue	?	\$ 0.25	\$ 0.25	No Change	per page
County Clerk	100.125.1120-47310.09	WisVote Revenue	S.S.	\$ 25.00	\$ 25.00	No Change	per report
County Clerk	100.125.1120-47310.09	WisVote Revenue	S.S.	\$ 5.00	\$ 5.00	No Change	per 1,000 voters
Human Resources	100.135.1000-46195.03	Copy Fees	?	\$ 0.25	\$ 0.25	No Change	per copy
County Treasurer	100.145.1000-46194.01	Photo Copy Fees	?	\$ 0.25	\$ 0.25	No Change	per copy
County Treasurer	100.145.1000-46194.01	Delinquent Tax List	2020	\$ 25.00	\$ 30.00	Increase	per list
County Treasurer	100.145.1000-46194.03	Title Search Fees	?	\$ 150.00	\$ 150.00	No Change	per search
County Treasurer	100.145.1000-48309.00	Foreclosure Fees	2012	\$ 200.00	\$ 200.00	No Change	per ea. Foreclosure
County Treasurer	100.145.1000-41800.00	Interest on Taxes	S.S.	1.5% per month	1.5% per month	No Change	percent
Finance	100.150.1000-46195.01	Garnishment Service Charge	S.S.	\$ 3.00	\$ 3.00	No Change	per each withholding
Finance	100.150.1000-46195.03	Copy Fees	?	\$ 0.25	\$ 0.25	No Change	per copy
Facilities-Prop Mgmt	100.160.1000-45140.00	TVRP Collections	S. S.	\$ 5.00	\$ 3 - \$ 5.00	No Change	per suspended ticket
Facilities-Prop Mgmt	100.160.1000-46195.02	Badge/ID Card	2002	\$ 15.00	\$ 15.00	No Change	Security badge (replacement)
Facilities-Prop Mgmt	100.160.1000-46330.00	Parking Lot - Ticket	2011	varies \$12.00 - \$48.00	varies \$12.00 - \$48.00	No Change	per ticket
Facilities-Prop Mgmt	100.160.1000-46330.00	Parking Lot - Meter	2002	Varies	Varies	No Change	per hour
Facilities-Prop Mgmt	100.160.1000-46330.01	Parking Lot - Employee	2018	\$ 8.00	\$ 8.00	No Change	per permit
Facilities-Prop Mgmt	100.160.1000-46330.01	Parking Lot - County Board	2000	\$ 20.00	\$ 20.00	No Change	per permit
Facilities-Prop Mgmt	100.160.1000-46330.01	Parking Lot - Bailiff	2000	\$ 15.00	\$ 15.00	No Change	per permit
Facilities-Prop Mgmt	100.160.1000-47310.05	Snow Plowing	2018	varies \$60 - \$65.00	Varies \$60 - \$65.00	No Change	per hour

La Crosse County
Board Approved User Fees, Charges for Services, and Permit Revenues for 2020

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Department	Account	Account Name	Last Increase	Current Rate	2020 Rate	Increase/Decrease/No Change in Rate	Units
Facilities-ADMIN	100.160.1810-48200.01	Conference Room Rent-1133	2017	\$ 10.00	\$ 10.00	No Change	per hour
Facilities-LEC	100.160.1750-48200.01	Office Space Rent-District Court Adm (387 total sq. ft.)	2020	\$ 18.50	\$ 19.00	Increase	per square feet
Facilities-LEC	100.160.1750-48200.07	Prob & Parole Revenue	2020	\$ 191,840.00	\$ 197,513.26	Increase	per contract
Facilities-LEC	100.160.1750-48200.06	Conference Room Rent-1142	2017	\$ 10.00	\$ 10.00	No Change	per hour
Facilities-Parks	100.165.1000-46720.06	Shelter Fee - County Resident	2020	\$ 55.00	\$ 57.50	Increase	per permit
Facilities-Parks	100.165.1000-46720.06	Shelter Fee - Out of County Resident	2020	\$ 60.00	\$ 62.50	Increase	per permit
Facilities-Parks	100.165.1000-46720.06	Shelter Fee - County Resident - Schools and Scouts M-F Rental	2020	\$ 27.50	\$ 28.75	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	Reservation Fee	2018	\$ 8.00	\$ 8.00	No Change	per reservation
Facilities-Parks	100.165.1000-46720.09	GI Nightly Fee, rustic	2020	\$ 20.50	\$ 20.75	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Nightly Fee Electric (20 amp)	2020	\$ 26.75	\$ 27.25	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Nightly Fee Electric (30-50 amp)	2020	\$ 28.25	\$ 29.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Nightly Fee Electric & Water (20 amp)	2020	\$ 29.00	\$ 29.75	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Nightly Fee Electric & Water (30-50 amp)	2020	\$ 30.50	\$ 31.50	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee, rustic	2020	\$ 20.00	\$ 20.25	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee Electric (20 amp)	2020	\$ 26.25	\$ 26.75	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee Electric (30-50 amp)	2020	\$ 27.75	\$ 28.50	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee Electric & Water (20 amp)	2020	\$ 28.50	\$ 29.25	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee Electric & Water (30-50 amp)	2020	\$ 30.00	\$ 31.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee (base)	2020	\$ 430.00	\$ 455.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee Electric (20 amp)	2020	\$ 478.00	\$ 505.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee Electric (30-50 amp)	2020	\$ 495.00	\$ 525.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee Electric & Water (20 amp)	2020	\$ 496.00	\$ 525.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee Electric & Water (30-50 amp)	2020	\$ 513.00	\$ 545.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Seasonal Fee (base)	2020	\$ 1,350.00	\$ 1,400.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Seasonal Fee Electric (20 amp)	2020	\$ 1,595.00	\$ 1,650.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Seasonal Fee Electric (30-50 amp)	2020	\$ 1,710.00	\$ 1,800.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Seasonal Fee Electric & Water (30-50 amp)	2020	\$ 1,785.00	\$ 1,885.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Nightly Fee, rustic	2020	\$ 20.50	\$ 20.75	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Nightly Fee Electric (20 amp)	2020	\$ 26.75	\$ 27.25	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Nightly Fee Electric (30-50 amp)	2020	\$ 28.25	\$ 29.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Nightly Fee Electric & Water (30-50 amp)	2020	\$ 30.50	\$ 31.50	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Sr. Nightly Fee, rustic	2020	\$ 20.00	\$ 20.25	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Sr. Nightly Fee Electric (20 amp)	2020	\$ 26.25	\$ 26.75	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Sr. Nightly Fee Electric (30-50 amp)	2020	\$ 27.75	\$ 28.50	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Sr. Nightly Fee Electric & Water (30-50 amp)	2020	\$ 30.00	\$ 31.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Monthly Fee (base)	2020	\$ 430.00	\$ 455.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Monthly Fee Electric (20 amp)	2020	\$ 478.00	\$ 505.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Monthly Fee Electric (30-50 amp)	2020	\$ 495.00	\$ 525.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Monthly Fee Electric & Water (30-50 amp)	2020	\$ 513.00	\$ 545.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Seasonal Fee (base)	2020	\$ 1,325.00	\$ 1,375.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Seasonal Fee Electric (20 amp)	2020	\$ 1,570.00	\$ 1,625.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Seasonal Fee Electric (30-50 amp)	2020	\$ 1,685.00	\$ 1,775.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Seasonal Fee Electric & Water (30-50 amp)	2020	\$ 1,760.00	\$ 1,860.00	Increase	per permit
Register of Deeds	100.175.1000-46130.01	Recording/Filing Fee (\$15.00 of \$30.00)	2011	\$ 15.00	\$ 15.00	No Change	per document
Register of Deeds	100.175.1000-46130.01	Copy Fees	S. S.	\$ 2.00	\$ 2.00	No Change	per document
Register of Deeds	100.175.1000-46130.01	Copy Fees	S. S.	\$ 1.00	\$ 1.00	No Change	per document
Register of Deeds	100.175.1000-46130.01	Certification Fee	S. S.	\$ 1.00	\$ 1.00	No Change	per document
Register of Deeds	100.175.1000-46130.01	Military Discharge Verification	S. S.	\$ 7.00	\$ 7.00	No Change	per verification
Register of Deeds	100.175.1000-46130.01	Photo Copy Fee	?	\$ 0.25	\$ 0.25	No Change	per page
Register of Deeds	100.175.1000-46130.01	Plat Fee-Standard	S. S.	\$ 50.00	\$ 50.00	No Change	per plat
Register of Deeds	100.175.1000-46130.01	Plat Fee-Transportation	S. S.	\$ 25.00	\$ 25.00	No Change	per plat
Register of Deeds	100.175.1000-46130.01	Large Plat Copy Fee	2019	\$ 10.00	\$ 15.00	Increase	per page
Register of Deeds	100.175.1000-46130.01	Large Plat Copy Fee	2019	\$ 5.00	\$ 15.00	Increase	per page
Register of Deeds	100.175.1000-46130.01	Vital Records Fees (Birth Cert) (\$5.00 of \$20.00)	S. S.	\$ 5.00	\$ 5.00	No Change	per person
Register of Deeds	100.175.1000-46130.01	Vital Records Fees (Death, Marriage, Domestic Partnership) (\$7.00 of \$20.00)	S. S.	\$ 7.00	\$ 7.00	No Change	1st page
Register of Deeds	100.175.1000-46130.01	Vital Records Fees	S. S.	\$ 3.00	\$ 3.00	No Change	each add'l page
Register of Deeds	100.175.1000-46130.01	Transfer Fees (20% of \$3.00)	S. S.	\$ 0.60	\$ 0.60	No Change	per \$1,000
Register of Deeds	100.175.1000-46130.02	Laredo - 0 TO 250 Minutes	2015	\$ 100.00	\$ 100.00	No Change	per month/minute's
Register of Deeds	100.175.1000-46130.02	Laredo - 0 TO 250 Minutes Overage		\$ 0.25	\$ 0.25	No Change	per minute
Register of Deeds	100.175.1000-46130.02	Laredo - 251 TO 500 Minutes	2015	\$ 150.00	\$ 150.00	No Change	per month/minute's
Register of Deeds	100.175.1000-46130.02	Laredo - 251 TO 500 Minutes Overage		\$ 0.25	\$ 0.25	No Change	per minute
Register of Deeds	100.175.1000-46130.02	Laredo - 501 TO 1000 Minutes	2015	\$ 220.00	\$ 220.00	No Change	per month/minute's

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Department	Account	Account Name	Last Increase	Current Rate	2020 Rate	Increase/Decrease/No Change in Rate	Units
Register of Deeds	100.175.1000-46130.02	Laredo - 501 TO 1000 Minutes Overage		\$ 0.25	\$ 0.25	No Change	per minute
Register of Deeds	100.175.1000-46130.02	Laredo - 1001 TO 2000 Minutes	2015	\$ 320.00	\$ 320.00	No Change	per month/minute's
Register of Deeds	100.175.1000-46130.02	Laredo - 1001 TO 2000 Minutes Overage		\$ 0.25	\$ 0.25	No Change	per minute
Register of Deeds	100.175.1000-46130.02	Laredo - 2001 - up minutes (unlimited access)	2015	\$ 425.00	\$ 425.00	No Change	per month
Register of Deeds	100.175.1000-46130.02	Laredo Print Fee	2015	\$ 0.50	\$ 0.50	No Change	Per Image
Register of Deeds	100.175.1000-46130.02	Monarch Day Forward Images	2012	\$ 0.20	\$ 0.20	No Change	per image
Register of Deeds	100.175.1000-46130.02	Monarch Historic Bulk Images	2012	\$ 0.20	\$ 0.20	No Change	per image
Register of Deeds	100.175.1000-46130.02	Monarch Day Forward Data	2012	\$ 0.10	\$ 0.10	No Change	per document
Register of Deeds	100.175.1000-46130.02	Monarch Historic Bulk Data	2012	\$ 0.07	\$ 0.07	No Change	per document
Register of Deeds	100.175.1000-46130.02	Tapestry Access Fee	2017	\$ 2.75	\$ 2.75	No Change	per search
Register of Deeds	100.175.1000-46130.02	Tapestry Print Fee	2017	\$ 0.50	\$ 0.50	No Change	per page
Register of Deeds	100.175.1000-46130.02	Tapestry Print Results	2017	\$ 4.98	\$ 4.98	No Change	per search result
Register of Deeds	100.175.1000-46130.01	Vital Record Document Folder	2019	\$ 1.50	\$ 1.50	No Change	per folder
Zoning		Photocopies					
Zoning	100.180.1000-46902.00	- Letter	2007	\$ 0.25	\$ 0.25	No Change	per sheet
Zoning	100.180.1000-46902.00	- Legal	2007	\$ 0.25	\$ 0.25	No Change	per sheet
Zoning	100.180.1000-46902.00	- 11 x 17	2007	\$ 0.25	\$ 0.25	No Change	per sheet
Zoning		Computer Generated Copies					
Zoning	100.180.1000-46902.00	- Print Screen-Tax File	2007	\$ 1.00	\$ 1.00	No Change	per screen shot
Zoning	100.180.1000-46902.00	- 911 Maps - Towns & Emergency Departments	2016	\$ 8.00	\$ 8.00	No Change	per map
Zoning	100.180.1000-46902.00	- 911 Maps - All Others	2016	\$ 13.00	\$ 13.00	No Change	per map
Zoning		GIS Plots (Color)					
Zoning	100.180.1000-46902.00	- 8.5 x 11 & 8.5 x 14	2016	\$ 3.50	\$ 3.50	No Change	per plot
Zoning	100.180.1000-46902.00	- 11 x 17	2016	\$ 5.50	\$ 5.50	No Change	per plot
Zoning	100.180.1000-46902.00	- 17 x 22	2016	\$ 6.00	\$ 6.00	No Change	per plot
Zoning	100.180.1000-46902.00	- 22 x 34	2016	\$ 13.00	\$ 13.00	No Change	per plot
Zoning	100.180.1000-46902.00	- 34 x 44	2016	\$ 20.00	\$ 20.00	No Change	per plot
Zoning		Aerial Photos (B/W)&Full Color Maps (Zoning/Ward)					
Zoning	100.180.1000-46902.00	- 8.5 x 11 & 8.5 x 14	2007	\$ 5.00	\$ 5.00	No Change	per photo
Zoning	100.180.1000-46902.00	- 11 x 17	2007	\$ 7.00	\$ 7.00	No Change	per photo
Zoning	100.180.1000-46902.00	- 17 x 22	2016	\$ 18.00	\$ 18.00	No Change	per photo
Zoning	100.180.1000-46902.00	- 22 x 34	2016	\$ 25.00	\$ 25.00	No Change	per photo
Zoning	100.180.1000-46902.00	- 34 x 44	2016	\$ 36.00	\$ 36.00	No Change	per photo
Zoning	100.180.1000-46902.00	Custom Printing Request on Plotter	2016	\$ 13.00	\$ 13.00	No Change	per foot
Zoning	100.180.1000-46902.00	Custom Mapping Projects	2015	\$ 50.00	\$ 50.00	No Change	per hour
Zoning	100.180.1000-46902.00	CD or DVD					
Zoning	100.180.1000-46902.00	- Aerials	2007	\$ 100.00	\$ 100.00	No Change	per disc or zip drive
Zoning	100.180.1000-46902.00	- Quads	2007	\$ 100.00	\$ 100.00	No Change	per disc or zip drive
Zoning	100.180.1000-46902.00	- Images (JPEG,TIFF,ETC)	2007	\$ 10.00	\$ 10.00	No Change	per image
Zoning	100.180.1000-46902.00	Shapefiles					
Zoning	100.180.1000-46902.00	- Tax Parcels with Tax Data associated (ownerships)	2007	\$ 100.00	\$ 100.00	No Change	per shapefile
Zoning	100.180.1000-46902.00	- All Other Coverages	2007	\$ 20.00	\$ 20.00	No Change	per shapefile
Zoning	100.180.1000-46902.00	Tax Roll Info (workbooks,alpha/street listing etc)	2007	\$ 100.00	\$ 100.00	No Change	per disc or zip drive
Zoning	100.180.1000-46902.00	Public Hearing Minutes	2007	\$ 5.00	\$ 5.00	No Change	per document
Zoning	100.180.1000-46902.00	6" DVD Orthophotos	2009	\$ 300.00	\$ 300.00	No Change	per disc or zip drive
Zoning	100.180.1000-46902.00	Mailing Labels - (Minimum 5.00 order)	2007	\$ 0.05	\$ 0.05	No Change	per label
Zoning	100.180.1000-46902.00	Electronic Mailing Labels (excel format)	2007	\$ 30.00	\$ 30.00	No Change	per list
Zoning	100.180.1000-46902.00	Computer Print Outs - (Minimum 5.00 order)	2007	\$ 0.05	\$ 0.05	No Change	per label
Zoning	100.180.1000-44900.04	Livestock - Split (\$500 Zoning; \$500 Land Con)	2007	\$ 500.00	\$ 500.00	No Change	per permit
Zoning	100.180.1000-44900.04	AFTER THE FACT Livestock - Split (\$500 Zoning; \$500 Land Con)	2018	\$ 1,000.00	\$ 1,000.00	No Change	per permit
Zoning	100.180.1000-44400.01	New Residential Permit	2014	\$ 240.00	\$ 240.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT New Residential Permit	2018	\$ 480.00	\$ 480.00	No Change	per permit
Zoning	100.180.1000-44400.01	Commercial Bldg/Structure/Additions	2018	\$ 425.00	\$ 425.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Commercial Bldg/Structure/Additions	2018	\$ 850.00	\$ 850.00	No Change	per permit
Zoning	100.180.1000-44400.01	Residential Additions, Alterations, Signs < \$5,000	2018	\$ 114.00	\$ 114.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Residential Additions, Alterations, Signs < \$5,001	2018	\$ 228.00	\$ 228.00	No Change	per permit
Zoning	100.180.1000-44400.01	Residential Additions, Alterations, Signs > \$5,000	2008	\$ 114.00	\$ 114.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Residential Additions, Alterations, Signs > \$5,001	2018	\$ 228.00	\$ 228.00	No Change	per permit
Zoning	100.180.1000-44400.01	Floodplain or Shoreland Permit	2015	\$ 114.00	\$ 114.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Floodplain or Shoreland Permit	2018	\$ 228.00	\$ 228.00	No Change	per permit
Zoning	100.180.1000-44400.01	Driveway Permit	2015	\$ 100.00	\$ 100.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Driveway Permit	2018	\$ 200.00	\$ 200.00	No Change	per permit

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Zoning	100.180.1000-44400.01	Appeal to Outdoor Advertising Ordinance Chapter 33	2020	\$ 305.00	\$ 344.00	Increase	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Appeal to Outdoor Advertising Ordinance Chapter 33	2020	\$ 610.00	\$ 688.00	Increase	per permit
Zoning	100.180.1000-44400.01	Board of Adjustment Variance	2018	\$ 344.00	\$ 344.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Board of Adjustment Variance	2018	\$ 688.00	\$ 688.00	No Change	per permit
Zoning	100.180.1000-44400.01	Conditional Use Permit - Administrative	2018	\$ 288.00	\$ 288.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Conditional Use Permit - Administrative	2018	\$ 576.00	\$ 576.00	No Change	per permit
Zoning	100.180.1000-44400.01	Conditional Use Permit Application	2018	\$ 482.00	\$ 482.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Conditional Use Permit Application	2018	\$ 964.00	\$ 964.00	No Change	per permit
Zoning	100.180.1000-44400.01	Conditional Use Permit High Traffic Volume	2013	\$ 3,000.00	\$ 3,000.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Conditional Use Permit High Traffic Volume	2013	\$ 6,000.00	\$ 6,000.00	No Change	per permit
Zoning	100.180.1000-44400.01	Conditional Use Permit High Traffic Volume post monitor	2013	\$ 2,000.00	\$ 2,000.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Conditional Use Permit High Traffic Volume post monitor	2013	\$ 4,000.00	\$ 4,000.00	No Change	per permit
Zoning	100.180.1000-44400.01	Conditional Use Permit Telecommunication	2014	\$ 1,000.00	\$ 1,000.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Conditional Use Permit Telecommunication	2014	\$ 2,000.00	\$ 2,000.00	No Change	per permit
Zoning	100.180.1000-44400.01	Special Exception Permit Application	2018	\$ 482.00	\$ 482.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Special Exception Permit Application	2018	\$ 964.00	\$ 964.00	No Change	per permit
Zoning	100.180.1000-44400.01	Zoning Petition Application	2018	\$ 482.00	\$ 482.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Zoning Petition Application	2018	\$ 964.00	\$ 964.00	No Change	per permit
Zoning	100.180.1000-44400.01	Assessors Fee	2007	\$ 30.00	\$ 30.00	No Change	per permit
Zoning	100.180.1000-46820.02	Non-Metallic Mining	2001	\$ 211.00	\$ 211.00	No Change	per permit
Surveyor	100.180.1000-44400.02	Plat Review Fee - Initial	2013	\$ 300.00	\$ 300.00	No Change	Per Review
Surveyor	100.180.1000-44400.02	Plat Review Fee - Resubmittal	2013	\$ 150.00	\$ 150.00	No Change	Per Review
Surveyor	100.180.1000-44400.02	Certified Survey Map Review Fee - Initial	2013	\$ 100.00	\$ 100.00	No Change	Per Review
Surveyor	100.180.1000-44400.02	Certified Survey Map Review Fee - Resubmittal	2013	\$ 50.00	\$ 50.00	No Change	Per Review
Law Enforcement	100.185.2140-44900.01	Permit Revenue	2005	Varies \$10.00 - \$50.00	Varies \$10.00 - \$50.00	No Change	per permit
Law Enforcement	100.185.2140-44900.01	Large Assembly Permit Fee (1-2 Days)	?	\$ 100.00	\$ 100.00	No Change	per permit
Law Enforcement	100.185.2140-44900.01	Large Assembly Permit Fee (if longer than 2 days)	?	\$ 100.00	\$ 100.00	No Change	per day
Law Enforcement	100.185.2140-46210.05	General Paper Svc	2020	\$35 plus mileage	\$ 100.00	New Structure	per request (regardless of # of attempts)
Law Enforcement	100.185.2140-46210.05	Paper with writ	2020		\$100 + officer's time	New Structure	per request per hour
Law Enforcement	100.185.2140-46210.05	Sheriff Sale Posting and Sale	2005	\$ 150.00	\$ 150.00	No Change	per posting + sale
Law Enforcement	100.185.2140-46210.05	Writs of Replevin	2005	35.00 + officer's time + mileage	N/A	New Structure	per try + officers time + mileage
Law Enforcement	100.185.2140-46210.05	Writs of Restitution	2005	35.00 + officer's time + mileage	N/A	New Structure	per try + officers time + mileage
Law Enforcement	100.185.2140-46210.05	Writs of Execution	2005	35.00 + officer's time + mileage	N/A	New Structure	per try + officers time + mileage
Law Enforcement	100.185.2140-46210.05	Paper Service Cancellation Fee	2014	\$ 30.00	N/A	New Structure	per attempt
Law Enforcement	100.185.2140-46210.05	Paper Service No Found Fee	?	\$ 70.00	N/A	New Structure	up to minimum of 3 attempts
Law Enforcement	100.185.2140-46210.03	External Sheriff Svc	2001	Officer's Time + Mileage	Officer's Time + Mileage	No Change	Officer's Time + Mileage
Law Enforcement	100.185.2140-46210.06	Traffic Police Copy Fees	2000	\$ 0.25	\$ 0.25	No Change	per page
Law Enforcement	100.185.2140-46210.04	Restitution Rev	?	Varies with Judgment	Varies with Judgment	No Change	per judgment
Law Enforcement	100.185.2140-48902.00	Insurance Claims Reimb	?	Varies with Judgment	Varies with Judgment	No Change	per judgment
Law Enforcement	100.185.2140-48900.01	Extradition Reimb	?	Varies with Judgment	Varies with Judgment	No Change	per judgment
Jail	100.185.2170-46240.10	Prisoner BD - Out of County	2004	\$ 55.00	\$ 55.00	No Change	per day
Jail	100.185.2170-46240.09	Prisoner BD - From Cities	2004	\$ 45.00	\$ 45.00	No Change	per day (1st Day)
Jail	100.185.2170-46240.09	Prisoner BD - From Cities	2004	\$ 90.00	\$ 90.00	No Change	per day (2nd Day and After)
Jail	100.185.2170-46240.02	Confinement Fee	2004	\$ 50.00	\$ 50.00	No Change	per day
Jail	100.185.2170-46240.03	Doctor/Nurse Visitation FEE	2001	\$ 3.00	\$ 3.00	No Change	per nurse visit
Jail	100.185.2170-46240.03	Doctor/Nurse Visitation FEE	2001	\$ 5.00	\$ 5.00	No Change	per doctor visit
Jail	100.185.2170-46240.03	OTC Medications	2001	\$ 3.00	\$ 3.00	No Change	per medication
Jail	100.185.2170-46240.03	RX Medications	2001	\$ 5.00	\$ 5.00	No Change	per medication
Jail	100.185.2170-46240.04	Inmate Medicine Reimb	2006	\$ 3.00	\$ 3.00	No Change	per each medicine
Harbor Commission	100.200.2470-48900.01	Buoy Permitting Fee Pool 7	2011	\$ 5.00	\$ 5.00	No Change	per buoy
Harbor Commission	100.200.2470-48900.01	Buoy Permitting Fee Pool 8	2011	\$ 10.00	\$ 10.00	No Change	per buoy
Land Conservation	100.205.1000-44300.05	Urban Construction Site - A	2009	\$ 200.00	\$ 200.00	No Change	per site
Land Conservation	100.205.1000-44300.05	Urban Construction Site - B < 1ac	2009	\$ 250.00	\$ 250.00	No Change	per site
Land Conservation	100.205.1000-44300.05	Urban Construction Site - B > 1 ac	2009	\$ 350.00	\$ 350.00	No Change	per site

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Land Conservation	100.205.1000-44300.05	Urban Construction Site - C < 1 ac	2009	\$ 400.00	\$ 400.00	No Change	per site
Land Conservation	100.205.1000-44300.05	Urban Construction Site - C > 1 ac	2001	\$ 800.00	\$ 800.00	No Change	per site
Land Conservation	100.205.1000-44300.05	Logging Roads - D	2009	\$ 100.00	\$ 100.00	No Change	per road
Land Conservation	100.205.1000-44300.05	Basic Plat	2009	\$ 800.00	\$ 800.00	No Change	per plat
Land Conservation	100.205.1000-44300.05	Plats with Individual Lots	2009	\$ 40.00	\$ 40.00	No Change	per lot
Land Conservation	100.205.1000-44300.05	Late Fees-Double Permit (Varies)	2001	varies	varies	No Change	
Land Conservation	100.205.1000-44300.05	Non-Compliance Inspection Fee	2009	50% of the permit fee	50% of the permit fee	No Change	per visit
Land Conservation	100.205.1000-44900.04	Animal Waste Mgmt (0-199 Animal Units)	2009	\$ 100.00	\$ 100.00	No Change	per animal units
Land Conservation	100.205.1000-44900.04	Animal Waste Mgmt (> 200 Animal Units)	2009	\$ 200.00	\$ 200.00	No Change	per animal units
Land Conservation	100.205.1000-44900.04	Technical Assistance Fee	2009	\$ 500.00	\$ 500.00	No Change	per project
Land Conservation	100.205.1000-44300.06	- Lidar Processing Fee (Minimum 1 Hour)	2009	\$ 50.00	\$ 50.00	No Change	per hour
Land Conservation	100.205.1000-44300.06	- Lidar Points (Minimum < or = to 5 Acres)	2009	\$ 50.00	\$ 50.00	No Change	percent of acreage
Land Conservation	100.205.1000-44300.06	- Lidar Points (> than 5 Acres)-(.50/acre over 5 acres)	2009	\$ 0.50	\$ 0.50	No Change	percent of acreage
Land Conservation	100.205.1000-44900.04	Livestock - Split (\$500 Zoning: \$500 Land Con)	2007	\$ 500.00	\$ 500.00	No Change	per farm
Land Conservation	100.205.1000-46820.02	Non-Metallic Mining (50% of 170.00)	S.S.	\$ 85.00	\$ 85.00	No Change	percent of acreage
Land Conservation	100.205.1000-44900.03	Storm Water Mgmt-Application Fee (500)	2009	\$ 500.00	\$ 500.00	No Change	per site
Land Conservation	100.205.1000-44900.03	Storm Water Mgmt-Storm Water Permit Fee (.01/sqft)	2009	\$ 100.00	\$ 100.00	No Change	per plan
Land Conservation	100.205.1000-44900.03	Storm Water Mgmt - Exemption Fee	2009	\$ 500.00	\$ 500.00	No Change	per plan
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (55P) Non Processing Prepackaged	New	\$ -	\$ 95.50	New	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (55P) Non Processing Prepackaged		\$ -	\$ 4.50		state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Traveling (55P) Non Processing Prepackaged	New	\$ -	\$ 95.50	New	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Traveling (55P) Non Processing Prepackaged		\$ -	\$ 4.50		state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (55) Non Processing	2019	\$ 195.50	\$ 195.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (55) Non Processing		\$ 4.50	\$ 4.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (55) Traveling Non Processing	2019	\$ 195.50	\$ 195.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (55) Traveling Non Processing		\$ 4.50	\$ 4.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (44) Very Small Non PHG or PHF < 25,000	2019	\$ 244.00	\$ 244.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (44) Very Small Non PHG or PHF < 25,000		\$ 6.00	\$ 6.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (44) Traveling Very Small Non PHG or PHF < 25,000	2019	\$ 244.00	\$ 244.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (44) Traveling Very Small Non PHG or PHF < 25,000		\$ 6.00	\$ 6.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (33) Small Non-PHF 25,000 - 1M	2019	\$ 391.00	\$ 391.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (33) Small Non-PHF 25,000 - 1M		\$ 19.00	\$ 19.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (33) Traveling Small Non PHG or PHF < 25,000	2019	\$ 391.00	\$ 391.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (33) Traveling Small Non PHG or PHF < 25,000		\$ 19.00	\$ 19.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (22) Small PHF 25,000 - 1M	2019	\$ 483.50	\$ 483.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (22) Small PHF 25,000 - 1M		\$ 26.50	\$ 26.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (22) Traveling Small PHF < 25,000	2019	\$ 483.50	\$ 483.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (22) Traveling Small PHF < 25,000		\$ 26.50	\$ 26.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (11-1) Large PHF 1M - 5M	2018	\$ 686.50	\$ 686.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (11-1) Large PHF 1M - 5M		\$ 68.50	\$ 68.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (11-1) Traveling Large PHF 1M - 5M	2018	\$ 686.50	\$ 686.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (11-1) Traveling Large PHF 1M - 5M		\$ 68.50	\$ 68.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (11-5) Very Large PHF 5M - 15M	2019	\$ 731.50	\$ 731.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (11-5) Very Large PHF 5M - 15M		\$ 68.50	\$ 68.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (11-5) Traveling Very Large PHF 5M - 15M	2019	\$ 731.50	\$ 731.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (11-15) Traveling Very Large PHF 5M - 15M		\$ 68.50	\$ 68.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (11-15) Very Large PHF >15M	2019	\$ 781.50	\$ 781.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (11-15) Very Large PHF >15M		\$ 68.50	\$ 68.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (11-15) Traveling Very Large PHF >15M	2019	\$ 781.50	\$ 781.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (11-15) Traveling Very Large PHF >15M		\$ 68.50	\$ 68.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Micro Market - Single	2019	\$ 4.00	\$ 4.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Micro Market - Single		\$ 4.00	\$ 4.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Micro Market - Multiple	2019	\$ 60.00	\$ 60.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Micro Market - Multiple		\$ 6.00	\$ 6.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (22) Traveling Large PHF 1M - 5M	2018	\$ 686.50	\$ 686.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (22) Traveling Large PHF 1M - 5M		\$ 68.50	\$ 68.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (11) Very Large PHF 5M-15M	2018	\$ 731.50	\$ 735.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (11) Very Large PHF 5M-15M		\$ 68.50	\$ 68.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (22) Traveling Very Large PHF > 15M	2018	\$ 731.50	\$ 735.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (22) Traveling Very Large PHF > 15M		\$ 68.50	\$ 68.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Temporary Food	2019	\$ 153.00	\$ 153.00	No Change	per license-each

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S.S. = State Statute

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Department	Account	Account Name	Last Increase	Current Rate	2020 Rate	Increase/Decrease/No Change in Rate	Units
Health-Environmental	200.280.1000-44300.01	Div of Health - Temporary Food		\$ 17.00	\$ 17.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Temporary Food 7 Day Prepay	2019	\$ 143.00	\$ 143.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Temporary Food 7 Day Prepay		\$ 17.00	\$ 17.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Temporary NA Beverage (55)	2018	\$ 90.50	\$ 90.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Temporary NA Beverage (55)		\$ 4.50	\$ 4.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Pre Packaged Food	2019	\$ 239.50	\$ 239.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Pre Packaged Food		\$ 10.50	\$ 10.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Mobile Base Pre Packaged Food Non-Processing	New	\$ -	\$ 85.50	New	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Mobile Base Pre Packaged Food Non-Processing		\$ -	\$ 10.50		state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Mobile Base Pre Packaged Food	2019	\$ 239.50	\$ 239.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Mobile Base Pre Packaged Food		\$ 10.50	\$ 10.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Mobile Base Simple	2019	\$ 387.00	\$ 387.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Mobile Base Simple		\$ 23.00	\$ 23.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Mobile Base Moderate	2019	\$ 477.00	\$ 477.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Mobile Base Moderate		\$ 33.00	\$ 33.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Mobile Base Complex	2019	\$ 596.00	\$ 596.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Mobile Base Complex		\$ 54.00	\$ 54.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Simple	2019	\$ 387.00	\$ 387.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Simple		\$ 23.00	\$ 23.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Moderate	2019	\$ 477.00	\$ 477.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Moderate		\$ 33.00	\$ 33.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Complex	2019	\$ 596.00	\$ 596.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Complex		\$ 54.00	\$ 54.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Additional Food Service	2019	\$ 117.00	\$ 117.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Additional Food Service		\$ 8.00	\$ 8.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Tourist Rooming House	2019	\$ 189.00	\$ 189.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Tourist Rooming House		\$ 11.00	\$ 11.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Hotel/Motel 5-30 Rooms LH1	2019	\$ 199.50	\$ 199.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Hotel/Motel 5-30 Rooms LH1		\$ 20.50	\$ 20.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Hotel/Motel 31-99 Rooms LH2	2019	\$ 252.00	\$ 252.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Hotel/Motel 31-99 Rooms LH2		\$ 28.00	\$ 28.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Hotel/Motel 100-199 Rooms LH3	2019	\$ 324.50	\$ 324.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Hotel/Motel 100-199 Rooms LH3		\$ 35.50	\$ 35.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Hotel/motel 200 or more Rooms LH4	2019	\$ 421.00	\$ 421.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Hotel/motel 200 or more Rooms LH4		\$ 49.00	\$ 49.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Bed and Breakfast	2019	\$ 139.00	\$ 139.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Bed and Breakfast		\$ 11.00	\$ 11.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 1-25 Units	2020	\$ 192.50	\$ 195.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 1-25 Units		\$ 17.50	\$ 17.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 26-50 Units	2020	\$ 235.00	\$ 238.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 26-50 Units		\$ 25.00	\$ 25.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 51-100 Units	2020	\$ 269.50	\$ 275.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 51-100 Units		\$ 30.50	\$ 30.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 101-199 Units	2020	\$ 314.50	\$ 320.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 101-199 Units		\$ 35.50	\$ 35.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 200 + Units	2020	\$ 384.00	\$ 390.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 200 + Units		\$ 41.00	\$ 41.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 1-25 Units - Special Event	2020	\$ 192.50	\$ 195.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 1-25 Units - Special Event		\$ 17.50	\$ 17.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 26-50 Units - Special Event	2020	\$ 235.00	\$ 238.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 26-50 Units - Special Event		\$ 25.00	\$ 25.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 51-100 Units - Special Event	2020	\$ 269.50	\$ 275.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 51-100 Units - Special Event		\$ 30.50	\$ 30.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 101-199 Units - Special Event	2020	\$ 314.50	\$ 320.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 101-199 Units - Special Event		\$ 35.50	\$ 35.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 200 + Units - Special Event	2020	\$ 384.00	\$ 390.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 200 + Units - Special Event		\$ 41.00	\$ 41.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Body Art Combination Establishment	2019	\$ 203.00	\$ 203.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Body Art Combination Establishment		\$ 22.00	\$ 22.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Body Art Tattoo/Piercing Establishment	2019	\$ 146.50	\$ 146.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Body Art Tattoo/Piercing Establishment		\$ 13.50	\$ 13.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Body Art Temporary Inspection	2019	\$ 125.00	\$ 125.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Body Art Temporary Inspection		\$ 10.00	\$ 10.00	No Change	state portion per permit-each

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Department	Account	Account Name	Last Increase	Current Rate	2020 Rate	Increase/Decrease/No Change in Rate	Units
Health-Environmental	200.280.1000-44300.01	Div of Health - Recreation & Education Camp	2020	\$ 449.50	\$ 452.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Recreation & Education Camp		\$ 50.50	\$ 50.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Swimming Pool-Outdoor	2019	\$ 235.00	\$ 235.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Swimming Pool-Outdoor		\$ 15.00	\$ 15.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Swimming Pool-Outdoor Additional	2019	\$ 145.00	\$ 145.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Swimming Pool-Outdoor Additional		\$ 15.00	\$ 15.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Swimming Pool-Outdoor Water Attraction with up to 2 slides	2020	\$ 250.00	\$ 280.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Swimming Pool-Outdoor Water Attraction with up to 2 slides		\$ 25.00	\$ 25.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Swimming Pool-Outdoor Water Attraction (RWI)	2020	\$ 252.50	\$ 255.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Swimming Pool-Outdoor Water Attraction (RWI)		\$ 17.50	\$ 17.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Swimming Pool-Indoor	2019	\$ 760.00	\$ 760.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Swimming Pool-Indoor		\$ 15.00	\$ 15.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Indoor Additional Swimming Pool	2019	\$ 510.00	\$ 510.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Indoor Additional Swimming Pool		\$ 15.00	\$ 15.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Swimming Pool-Indoor Water Attraction with up to 2 slides (RWP)	2019	\$ 775.00	\$ 775.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Swimming Pool-Indoor Water Attraction with up to 2 slides (RWP)		\$ 25.00	\$ 25.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Swimming Pool-Indoor Water Attraction (RWI)	2019	\$ 757.50	\$ 757.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Swimming Pool-Indoor Water Attraction (RWI)		\$ 17.50	\$ 17.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Water Attraction Each Additional	2020	\$ 106.00	\$ 125.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Water Attraction Each Additional	2018	\$ 15.00	\$ 15.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Manufactured Home Community 1-20 Units	2020	\$ 203.75	\$ 205.75	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Manufactured Home Community 1-20 Units		\$ 46.25	\$ 46.25	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Manufactured Home Community 21-50 Units	2020	\$ 241.75	\$ 243.75	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Manufactured Home Community 21-50 Units		\$ 83.25	\$ 83.25	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Manufactured Home Community 51-100 Units	2020	\$ 280.50	\$ 282.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Manufactured Home Community 51-100 Units		\$ 129.50	\$ 129.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Manufactured Home Community 101-175 Units	2020	\$ 333.50	\$ 335.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Manufactured Home Community 101-175 Units		\$ 166.50	\$ 166.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Manufactured Home Community 176+ Units	2020	\$ 415.00	\$ 418.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Manufactured Home Community 176+ Units		\$ 185.00	\$ 185.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Permits-Kennel	2019	\$ 130.00	\$ 130.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits-Lobster Tank/Aquarium	2019	\$ 130.00	\$ 130.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits-Grooming Shop	2019	\$ 130.00	\$ 130.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits-Pet Shop	2019	\$ 130.00	\$ 130.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits-Boarding	2019	\$ 130.00	\$ 130.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits-Animal Training Facility	2019	\$ 130.00	\$ 130.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits-Animal Day Care Facility	2019	\$ 130.00	\$ 130.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits-Horse/Stable Facility	2019	\$ 130.00	\$ 130.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Animal Facility Reinspection	2020	\$ 160.00	\$ 165.00	Increase	per inspection-each
Health-Environmental	200.280.1000-44300.01	Permits-Tavern	2018	\$ 220.00	\$ 220.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits-Beverage Tasting Facility	2018	\$ 220.00	\$ 220.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Food Retail (Inspection Only)	2018	\$ 95.00	\$ 95.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Restaurant (Inspection Only)	2018	\$ 95.00	\$ 95.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Food less than \$25,000	2019	\$ 210.00	\$ 210.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Food \$25,000 to \$1,000,000	2019	\$ 310.00	\$ 310.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Food \$1,000,000 - \$5,000,000	2019	\$ 410.00	\$ 410.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Food \$5,000,000 - \$15,000,000	2020	\$ 510.00	\$ 525.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Food greater than \$15,000,000	2020	\$ 540.00	\$ 550.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Restaurants Pre-packaged Food	2019	\$ 210.00	\$ 210.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Restaurants Simple Food	2020	\$ 210.00	\$ 310.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Restaurants Moderate Food	2020	\$ 310.00	\$ 410.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Restaurants Complex Food	2020	\$ 410.00	\$ 525.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Bed & Breakfast	2019	\$ 110.00	\$ 110.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Rec & Ed Camp	2019	\$ 350.00	\$ 350.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Manufactured Home Community	2020	\$ 220.00	\$ 250.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Tavern	2019	\$ 150.00	\$ 150.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Beverage Tasting Facility	2019	\$ 150.00	\$ 150.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Body Art	2019	\$ 95.00	\$ 95.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Pool (per pool)	2018	\$ 200.00	\$ 200.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Pool Water Attraction (RWI)	2020	\$ 200.00	\$ 250.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Pool Water Attraction with up to 2 Slides (RWT)	2020	\$ 250.00	\$ 300.00	Increase	per license-each

La Crosse County
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Department	Account	Account Name	Last Increase	Current Rate	2020 Rate	Increase/Decrease/No Change in Rate	Units
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Hotel/Motel/Tourist Rooming House	2019	\$ 195.00	\$ 195.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Campground	2019	\$ 350.00	\$ 350.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Late Fee	2020	\$ 135.00	\$ 140.00	Increase	each
Health-Environmental	200.280.1000-44300.01	Permits - Beaches, Public	2018	\$ 110.00	\$ 110.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Schools-Central Kitchen	2018	\$ 255.00	\$ 255.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Schools-Satellite Kitchen	2018	\$ 135.00	\$ 135.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Micro Market	2019	\$ 95.00	\$ 95.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Plan Review Food	2019	\$ 250.00	\$ 250.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Plan Review Recreational & Safety	2019	\$ 250.00	\$ 250.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Outdoor Wood Fired Furnaces	2019	\$ 80.00	\$ 80.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Bed & Breakfast	2019	\$ 100.00	\$ 100.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Rec & Ed Camp	2018	\$ 100.00	\$ 100.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Tavern	2019	\$ 135.00	\$ 135.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Beverage Tasting Facility	2019	\$ 135.00	\$ 135.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Food Establishment	2019	\$ 175.00	\$ 175.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Food Establishment-2nd	2020	\$ 200.00	\$ 225.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Food Establishment 3+	2020	\$ 275.00	\$ 300.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Body Art	2019	\$ 100.00	\$ 100.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Pool (per pool)	2018	\$ 100.00	\$ 100.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Hotel/Motel/Tourist Rooming House	2020	\$ 100.00	\$ 125.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Campground	2020	\$ 100.00	\$ 125.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Manufactured Home Community	2020	\$ 100.00	\$ 125.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Manufactured Home Community 2+ MHC 1-20	2020	\$ 125.00	\$ 150.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Manufactured Home Community 2+ MHC 21-50	2020	\$ 175.00	\$ 200.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Manufactured Home Community 2+ MHC 51-100	2020	\$ 205.00	\$ 225.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Manufactured Home Community 2+ MHC 101-175	2020	\$ 250.00	\$ 255.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Manufactured Home Community 2+ MHC 176+	2019	\$ 300.00	\$ 300.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Operating Without a License	2020	\$ 250.00	\$ 300.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Site Evaluation - Septic	2019	\$ 115.00	\$ 115.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - On-Site Property Review	2019	\$ 100.00	\$ 100.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Pumping Report Process Fee	2013	\$ 15.00	\$ 15.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Pumping Report Late Fee	2018	\$ 30.00	\$ 30.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - CST Evaluation - Pits Open	2019	\$ 175.00	\$ 175.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - CST Evaluation - Pits Covered	2018	\$ 240.00	\$ 240.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - CST Evaluation - Return On-Site	2019	\$ 95.00	\$ 95.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Remediation Permit	2018	\$ 270.00	\$ 270.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Sanitary Permit Transfer	2019	\$ 50.00	\$ 50.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Sanitary Permit Renewal	2019	\$ 50.00	\$ 50.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Sanitary Permit Revision	2019	\$ 50.00	\$ 50.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Return Inspection Fee	2019	\$ 95.00	\$ 95.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Mound System	2019	\$ 795.00	\$ 795.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	In Ground Pressure System	2018	\$ 630.00	\$ 630.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	At Grade System	2019	\$ 685.00	\$ 685.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	In Ground Non-Pressure, Holding Tank, Replace Tank	2019	\$ 530.00	\$ 530.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Surcharge - Large System Surcharge (1500-3000 gpd)	2018	\$ 220.00	\$ 220.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Surcharge - Large System Surcharge (3001+ gpd)	2019	\$ 440.00	\$ 440.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Monitoring Wells, Each Site	2018	\$ 55.00	\$ 55.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reconnect/Repair/Renovate	2019	\$ 190.00	\$ 190.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Privy (Outhouse)	2018	\$ 170.00	\$ 170.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Wisconsin Fund Application	2018	\$ 165.00	\$ 165.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Well Permits	2018	\$ 195.00	\$ 195.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Well Permit Transfer	2018	\$ 45.00	\$ 45.00	No Change	per permit-each
Health-Environmental	200.280.1000-46590.01	Public Health Revenue - Unsafe Swimming Pool Sampling Fee	2017	\$ 27.00	\$ 27.00	No Change	per permit-each
Health-Environmental	200.280.1000-46590.01	Public Health Revenue - Unsafe Whirlpool Sampling Fee	2017	\$ 60.00	\$ 60.00	No Change	per permit-each
Health-Environmental	200.280.1000-46590.03	Radon Test Kit, Short Term	2014	\$ 10.00	\$ 10.00	No Change	per test-each
Health-Environmental	200.280.1000-46590.03	Radon Test Kit, Long Term	2014	\$ 22.00	\$ 22.00	No Change	per test-each
Health-Education	200.300.1000-46590.02	Car Seat Installation	2015	\$ 25.00	\$ 25.00	No Change	per install
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Nitrate	2018	\$ 27.00	\$ 27.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	After Treatment Add-On	New	\$ -	\$ 10.00	New	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Nitrate - Rush	2018	\$ 54.00	\$ 54.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Arsenic - Rush - Contract	2016	Per Market	Per Market	No Change	per test-each

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Department	Account	Account Name	Last Increase	Current Rate	2020 Rate	Increase/Decrease/No Change in Rate	Units
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Arsenic - Contract	2016	Per Market	Per Market	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Arsenic - In House	2017	\$ 29.00	\$ 29.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Arsenic - In House - Rush	2018	\$ 87.00	\$ 87.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Atrazine - Contract	2016	Per Market	Per Market	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Single Elements - Contract	2017	Per Market	Per Market	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Nitrite - Contract	2016	Per Market	Per Market	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - pH	2018	\$ 16.00	\$ 16.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - BART	2019	\$ 60.00	\$ 60.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Land Conservation Testing - Total Suspended Solids	2018	\$ 14.00	\$ 14.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Land Conservation Testing - Total Phosphorus	2018	\$ 14.00	\$ 14.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Land Conservation Testing - Fecal Coliform	2018	\$ 17.00	\$ 17.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Land Conservation Testing - pH	2018	\$ 16.00	\$ 16.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - Quick Hardness Test	2019	\$ 15.00	\$ 15.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - Iron Screening Quick Test	2019	\$ 15.00	\$ 15.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - Metal Scans - Contract	2014	Per Market	Per Market	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Lead - Contract	2017	Per Market	Per Market	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Lead - Contract - Rush	2017	Per Market	Per Market	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Lead - In House	2018	\$ 37.00	\$ 37.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Lead - In House - Rush	2018	\$ 87.00	\$ 87.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Contract Sample Processing Fee	2019	\$ 21.00	\$ 21.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Foster Care Panel	2017	\$ 63.00	\$ 63.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - Coliform Bacteria Test-Private	2018	\$ 27.00	\$ 27.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - Coliform Bacteria Test-Public	2018	\$ 27.00	\$ 27.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - Coliform Bacteria Test-Bottled Water	2018	\$ 27.00	\$ 27.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - Coliform Bacteria Test-TNC	2018	\$ 27.00	\$ 27.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Tattoo Spore Test	2018	\$ 31.00	\$ 31.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - SPC	2018	\$ 27.00	\$ 27.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Beach - Other than Environmental Hlth	2018	\$ 27.00	\$ 27.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - Surface Water	2018	\$ 27.00	\$ 27.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Sharps Disposal	2018	\$ 95.00	\$ 95.00	No Change	per shipment-each
Health-Public	200.340.1000-46590.01	Immunization Rev - Administrative Fee	2020	\$ 17.00	\$ 18.00	Increase	per immunization-ea
Health-Public	200.340.1000-46590.01	Immunization Rev - Administrative Fee - Multiple Immunizations	2018	\$ 4.00	\$ 4.00	No Change	per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Quadrivalent Influenza	2017	Per Market	Per Market	No Change	per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Trivalent High Dose Influenza-Age 65+	2017	Per Market	Per Market	No Change	per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Flu Mist	2017	Per Market	Per Market	No Change	per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Hepatitis A Vaccine-Adult only	2017	Per Market	Per Market	No Change	per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Hepatitis B Vaccine-Adult only	2017	Per Market	Per Market	No Change	per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Measles/Mumps/Rubella Vac-Adult/Child	2017	Per Market	Per Market	No Change	per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Shingles Vaccine-Adult only	2017	Per Market	Per Market	No Change	per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Varicella (Chicken Pox) Vac-Adult/Child	2017	Per Market	Per Market	No Change	per immunization-ea
Health-Public	200.340.1000-46591.03	PH Screen - T-Spot - Contract	2017	Per Market	Per Market	No Change	per immunization-ea
Health-Public	200.340.1000-46591.03	PH Screen - Mantoux Test (Tuberculosis)	2017	Per Market	Per Market	No Change	per test-each
Health-Public	200.340.1000-46591.03	PH Screen - Mantoux Test (Read Only)	2018	\$ 12.00	\$ 12.00	No Change	per test-each
Health-Public	200.340.1000-46591.06	PH Screen - Cholesterol/Blood Sugar/Blood Pressure	2013	\$ 43.00	\$ 43.00	No Change	per test-each
Health-Public	200.340.1000-46591.06	PH Screening - A1C (Diabetes)	2018	\$ 34.00	\$ 34.00	No Change	per test-each
Health-Public	200.340.1000-48900.01	PH Misc Rev - Foot Care Clinics	2013	\$ 50.00	\$ 50.00	No Change	per test-each
Health-Public	200.340.1000-48900.01	PH Misc Rev - In-Home Foot Care	2018	\$ 78.00	\$ 78.00	No Change	per test-each
Health-Public	200.340.1000-48900.01	PH Misc Rev - Pregnancy Testing	2018	\$ 18.00	\$ 18.00	No Change	per test-each
Health-Nutrition	200.360.1000-46591.05	Individual Nutrition Counseling	2018	\$ 55.00	\$ 55.00	No Change	per hour-each
Health-Nutrition	200.360.1000-46595.00	Strong Seniors Class	2020	\$ 20.00	\$ 23.00	Increase	per individual-per class
Health-Animal Control	200.400.1000-44200.02	Dog License - Neutered & Spayed	2017	\$ 10.85	\$ 10.85	No Change	per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Neutered & Spayed		\$ 1.15	\$ 1.15	No Change	state portion per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Non-Neutered & Non-Spayed	2018	\$ 21.60	\$ 21.60	No Change	per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Non-Neutered & Non-Spayed		\$ 1.40	\$ 1.40	No Change	state portion per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Multiple License (12 or Fewer)	2008	\$ 45.00	\$ 45.00	No Change	per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Multiple License (12 or Fewer)		\$ 35.00	\$ 35.00	No Change	state portion per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Extra Multiple License	2007	\$ 2.00	\$ 2.00	No Change	per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Extra Multiple License		\$ 3.00	\$ 3.00	No Change	state portion per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Penalties	2004	\$ 10.00	\$ 10.00	No Change	per citation-each

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Department	Account	Account Name	Last Increase	Current Rate	2020 Rate	Increase/Decrease/No Change in Rate	Units
Library		FEES AND FINES					
Library	290.650.1000-46710.03	Books, Magazines	2009	\$ 0.10	\$ 0.10	No Change	per day
Library	290.650.1000-46710.03	Videos/DVD'S,Audio,Software,Family Fun Bags	2009	\$ 0.25	\$ 0.25	No Change	per day
Library	290.650.1000-46710.03	Collection Fee	2007	\$ 10.00	\$ 10.00	No Change	per account
Library	290.650.1000-46710.03	Nook eReaders	2014	\$ 1.00	\$ 1.00	No Change	per day
Library	290.650.1000-46710.03	Inter-Library Loan	2011	\$ 2.00	\$ 2.00	No Change	per day
Library	290.650.1000-46710.03	AV/Video/DVD Case - Single	2005	\$ 2.00	\$ 2.00	No Change	per case
Library	290.650.1000-46710.03	AV/Video/DVD Case - Double	2005	\$ 3.00	\$ 3.00	No Change	per case
Library	290.650.1000-46710.03	CD/DVD Insert	2010	\$ 3.00	\$ 3.00	No Change	per insert
Library	290.650.1000-46710.03	Book Jacket or AV Bag	2005	\$ 2.00	\$ 2.00	No Change	per bag
Library	290.650.1000-46710.03	New Barcode or Spine Label	2005	\$ 1.00	\$ 1.00	No Change	per barcode
Library	290.650.1000-46710.03	Family Fun Bag	2013	\$ 12.00	\$ 12.00	No Change	per bag
Library	290.650.1000-46710.03	Laminated Family Fun Bag Insert	2013	\$ 2.00	\$ 2.00	No Change	per insert
Library	290.650.1000-46710.03	Digital Audio Case	2007	\$ 3.00	\$ 3.00	No Change	per case
Library	290.650.1000-46710.03	3-D Glasses	2020	\$ 1.50	\$ -	Decrease	per pair
Library		LOST OR DAMAGED DEFAULTS					
Library	290.650.1000-46710.04	Per Item	2003	varies	varies	No Change	lost or damaged fee = cost to replace the item
Library		SALE ITEMS					
Library	290.650.1000-46710.02	Earbuds	2013	\$ 2.00	\$ 2.00	No Change	per pair
Library	290.650.1000-46710.02	Flash Drives	2013	\$ 5.00	\$ 5.00	No Change	per item
Library	290.650.1000-46710.02	Used Book Sale - Paperback	2003	\$ 0.50	\$ 0.50	No Change	per paperback
Library	290.650.1000-46710.02	Used Book Sale - Hardcover	2003	\$ 1.00	\$ 1.00	No Change	per hardcover
Library	290.650.1000-46710.02	Used Book Sale - AV	2003	\$ 2.00	\$ 2.00	No Change	per av
Library		PRINTING/COPIES/FAX					
Library	290.650.1000-46195.03	Black and White Printing/Copies	2003	\$ 0.10	\$ 0.10	No Change	per print
Library	290.650.1000-46195.03	Color Printing/Copies	2008	\$ 0.50	\$ 0.50	No Change	per print
Library	290.650.1000-46195.03	Fax	2017	\$ 2.00	\$ 2.00	No Change	per fax
Hillview	611.220.6310-51180.06	Private PAY SNF	2020	\$ 250.00	\$ 265.00	Increase	per day
Hillview	611.220.6310-51180.04	Private PAY ISN	2020	\$ 279.00	\$ 294.00	Increase	per day
Hillview	611.220.6310-51190.03	Delinquency Charge	2002				1%/Month on Balances > 60 Days
Hillview	611.220.6310-51180.01	Private Pay Bed Hold	2018	\$ 204.00	\$ 219.00	Increase	per day
Hillview	611.220.6310-51180.05	Private Room charge	2020	\$ 17.00	\$ 22.00	Increase	per day
Hillview	611.220.6310-51180.02	Private Hospice	2020	\$ 250.00	\$ 265.00	Increase	per day
Hillview	611.220.6310-51120.00	Oxygen Concentrator/Day	2007	\$ 7.00	\$ 7.00	No Change	per day
Hillview	611.220.6310-51120.00	Portable Oxygen/Day	2007	\$ 7.00	\$ 7.00	No Change	per day
Hillview	611.220.6310-51180.03	Private Pay Bed Assessment	2011	\$ 5.67	\$ 5.67	No Change	per day
Hillview Terrace	615.760.1000-51185.03	Apartment Rent Revenue Studio	2019	\$ 2,050.00	\$ 2,091.00	Increase	per month
Hillview Terrace	615.760.1000-51185.03	Apartment Rent Revenue 1 Bedroom	2019	\$ 2,525.00	\$ 2,576.00	Increase	per month
Hillview Terrace	615.760.1000-51185.03	Apartment Rent Revenue 2 Bedroom	2019	\$ 3,130.00	\$ 3,130.00	No Change	per month
Hillview Terrace	615.760.1000-51185.03	Apartment Rent Revenue-Storage	2014	\$ 15.00	\$ 15.00	No Change	per month
Hillview Terrace	615.760.1000-51185.06	Second Tenant Rent	2012	\$ 750.00	\$ 750.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	Personal Care Revenue-Assistance to daily meals	2012	\$ 100.00	\$ 100.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-CPAP Assistance	2012	\$ 300.00	\$ 300.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Glucose Monitoring	2012	\$ 450.00	\$ 450.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Assistance getting dressed/undressed	2012	\$ 300.00	\$ 300.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Additional laundry	2020	\$ 75.00	\$ 100.00	Increase	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Catheter care	2012	\$ 200.00	\$ 200.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Remind/check medications	2012	\$ 130.00	\$ 130.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Order, setup, administer medication	2020	\$ 290.00	\$ 300.00	Increase	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-RCA staff assistance	2018	\$ 60.00	\$ 60.00	No Change	per hour
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Set up/Physical assistance with shower	2012	\$ -	\$ 150.00	New Structure	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Assistance with ted hose	2012	\$ 120.00	\$ 120.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Monthly foot care	2019	\$ 50.00	\$ 50.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	RN Services	2018	\$ 100.00	\$ 100.00	No Change	per hour
Hillview Terrace	615.760.1000-51135.00	Personal Care Revenue-Whirlpool Bath	2018	\$ 60.00	\$ 60.00	No Change	per hour
Hillview Terrace	615.760.1000-51135.00	Personal Care Revenue-Whirlpool Bath Assistance	2018	\$ 100.00	\$ 100.00	No Change	per hour
Hillview Terrace	615.760.1000-51135.00	Personal Care Revenue-Maintenance (moving fee)	2012	\$ 50.00	\$ 50.00	No Change	per hour
Hillview Terrace	615.760.1000-51135.00	Maintenance Services	2013	\$ 25.00	\$ 25.00	No Change	per hour
Hillview Terrace	615.760.1000-51135.00	Lost Key Fee/REKEY	2013	\$ 50.00	\$ 50.00	No Change	per occurrence
Hillview Terrace	615.760.1000-51135.00	Additional Key	2020	\$ 3.00	\$ 5.00	Increase	each
Hillview Terrace	615.760.1000-51130.00	Meal Plan Revenue	2020	\$ 350.00	\$ 380.00	Increase	per month

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Department	Account	Account Name	Last Increase	Current Rate	2020 Rate	Increase/Decrease/No Change in Rate	Units
Hillview Terrace	615.760.1000-51130.00	Meal Plan Revenue-Breakfast meal only	2019	\$ 6.00	\$ 6.00	No Change	each
Hillview Terrace	615.760.1000-51130.00	Meal Plan Revenue-Lunch or supper meal only	2019	\$ 8.00	\$ 8.00	No Change	each
Hillview Terrace	615.760.1000-51130.00	Guest Meal	2019	\$ 8.00	\$ 8.00	No Change	each
Hillview Terrace	615.760.1000-51135.00	Personal Care Revenue-Tray delivery	2018	\$ 5.00	\$ 5.00	No Change	each time
Hillview Terrace	615.760.1000-51105.00	Assessment fee	2013	\$ 600.00	\$ 600.00	No Change	one time only
Hillview Terrace	615.760.1000-51185.02	Ancillary Svc Rent	2019	\$ 12.00	\$ 12.00	No Change	per month
Carrroll Heights	618.765.1000-46591.01	Bath tub cutout fee	2019	\$ 400.00	\$ 400.00	No Change	per cut-out
Carrroll Heights	618.765.1000-51185.03	Rental-Efficiency (1)	2020	\$ 394.00	\$ 402.00	Increase	per month
Carrroll Heights	618.765.1000-51185.03	Rental-Efficiency (1)	2020	\$ 415.00	\$ 423.00	Increase	per month
Carrroll Heights	618.765.1000-51185.03	Rental-1 Bedroom(3) old carpet	2020	\$ 498.00	\$ 508.00	Increase	per month
Carrroll Heights	618.765.1000-51185.03	Rental-1 Bedroom(26) majority	2020	\$ 503.00	\$ 513.00	Increase	per month
Carrroll Heights	618.765.1000-51185.03	Rental-1 Bedroom (1) med	2020	\$ 535.00	\$ 546.00	Increase	per month
Carrroll Heights	618.765.1000-51185.03	Rental-1 Bedroom (1) med	2020	\$ 582.00	\$ 593.00	Increase	per month
Carrroll Heights	618.765.1000-51185.03	Rental-1 Bedroom medium (1)	2020	\$ 592.00	\$ 604.00	Increase	per month
Carrroll Heights	618.765.1000-51185.03	Rental-1 Bedroom (11)	2020	\$ 653.00	\$ 666.00	Increase	per month
Carrroll Heights	618.765.1000-51185.03	Rental-1 Bedroom (1) 1 bed 2 bath	2020	\$ 743.00	\$ 758.00	Increase	per month
Carrroll Heights	618.765.1000-51185.03	Rental-2 Bedroom (2)	2020	\$ 780.00	\$ 796.00	Increase	per month
Carrroll Heights	618.765.1000-51185.03	Rental-2 Bedroom (1)	2020	\$ 785.00	\$ 801.00	Increase	per month
Carrroll Heights	618.765.1000-51185.03	Rental-2 Bedroom (4)	2020	\$ 837.00	\$ 854.00	Increase	per month
Carrroll Heights	618.765.1000-51185.03	Rental-2 Bedroom(1)	2020	\$ 863.00	\$ 880.00	Increase	per month
Carrroll Heights	618.765.1000-51185.03	Rental-2 Bedroom (1)	2020	\$ 871.00	\$ 888.00	Increase	per month
Carrroll Heights	618.765.1000-51185.03	Guest Room	2018	\$ 60.00	\$ 60.00	No Change	per night
Carrroll Heights	618.765.1000-51185.03	Guest Suite	2018	\$ 60.00	\$ 60.00	No Change	per night
Carrroll Heights	618.765.1000-51185.03	Maintenance Services/hr.	2018	\$ 50.00	\$ 50.00	No Change	per hour
Carrroll Heights	618.765.1000-51185.05	Carport Rent	2020	\$ 29.38	\$ 42.75	Increase	per month
Lakeview	621.220.6310-51310.00	Private Pay SNF - Daily Rate	2019	\$ 265.00	\$ 265.00	No Change	per day
Lakeview	621.220.6310-51310.00	Private Pay Bed Hold - Daily Rate	2019	\$ 225.25	\$ 225.25	No Change	per day
Lakeview	621.220.6310-51310.00	Private Pay Bed Assessment - Monthly Rate	2011	\$ 170.00	\$ 170.00	No Change	per month
Lakeview	621.220.6310-51310.00	Guest Meal	2019	\$ 6.00	\$ 6.00	No Change	per meal
Ravenwood	626.650.1000-51150.00	Daily Rate Days 1-30	2019	\$ 525.00	\$ 525.00	No Change	per day
Ravenwood	626.650.1000-51150.00	Daily Rate	2020	\$ 405.00	\$ 413.00	Increase	per day
Ravenwood	626.650.1000-51150.00	Daily Rate - Non Typical Services	2019	\$ 525.00	\$ 525.00	No Change	per day
Ravenwood	626.650.1000-51150.00	Daily Rate - Bedhold	2020	\$ 344.25	\$ 351.00	Increase	per day
Regent Manor	623.650.1000-51135.00	Daily Rate - Individually Negotiated		\$ -	\$ -	No Change	negotiated per day
Monarch Manor	627.650.1000-51135.00	Daily Rate - Individually Negotiated		\$ -	\$ -	No Change	negotiated per day
Maplewood	624.770.1000-51135.00	Daily Rate - Individually Negotiated		\$ -	\$ -	No Change	negotiated per day
Neshonoc Manor	625.650.1000-51135.00	Daily Rate - Individually Negotiated		\$ -	\$ -	No Change	negotiated per day
Solid Waste	650.650.1000-44900.01	Annual Disposal Permit	2009	\$ 300.00	\$ 300.00	No Change	per vehicle
Solid Waste	650.650.1000-44900.01	Annual Disposal Permit-Govt 1/2 price	2009	\$ 150.00	\$ 150.00	No Change	per vehicle
Solid Waste	650.650.1000-44900.01	3 Day Permits	2009	\$ 25.00	\$ 25.00	No Change	per vehicle
Solid Waste	650.650.1000-46431.06	RDF Facility	2020	\$ 62.00	\$ 63.00	Increase	per ton
Solid Waste	650.650.1000-46431.07	Unacceptable Items Delivered-NSP	2004	\$ 10.00	\$ 10.00	No Change	each
Solid Waste	650.650.1000-46431.07	Unacceptable Items Delivered-NSP(Tires)	2004	\$ 10.00	\$ 10.00	No Change	each
Solid Waste	650.650.1000-46431.07	Unacceptable Items Delivered-NSP(Appliances)	2004	\$ 50.00	\$ 50.00	No Change	each
Solid Waste	650.650.1000-46431.07	Unacceptable Items Delivered-NSP(Mattress)	2020	\$ 15.00	\$ 18.00	Increase	each
Solid Waste	650.650.1000-46431.20	Sanitary Landfill - MSW	2020	\$ 62.00	\$ 63.00	Increase	per ton
Solid Waste	650.650.1000-46431.16	Demolition Landfill	2020	\$ 62.00	\$ 63.00	Increase	per ton
Solid Waste	650.650.1000-46431.19	Asphalt Shingles	2020	\$ 39.00	\$ 40.00	Increase	per ton
Solid Waste	650.650.1000-46431.23	Pallets and Unpainted/Untreated Wood	2020	\$ 32.00	\$ 33.00	Increase	per ton
Solid Waste	650.650.1000-46431.24	Brush & Limbs	2020	\$ 32.00	\$ 33.00	Increase	per ton
Solid Waste	650.650.1000-46431.25	Stumps	2020	\$ 75.00	\$ 76.00	Increase	per ton
Solid Waste	650.650.1000-46431.21	Yard Waste Without Brush, no Bag	2020	\$ 50.00	\$ 51.00	Increase	per ton
Solid Waste	650.650.1000-46431.22	Tires/Recycling (5.00/Car tire)	2020	\$ 265.00	\$ 270.00	Increase	per ton
Solid Waste	650.650.1000-46431.32	LF-Car Tires mixed in Waste load	2018	\$ 10.00	\$ 10.00	No Change	per tire
Solid Waste	650.650.1000-46431.32	LF-Appliances mixed in Waste load	2016	\$ 25.00	\$ 25.00	No Change	each
Solid Waste	650.650.1000-46431.32	LF-Mattresses mixed in Waste Load	2020	\$ 15.00	\$ 18.00	Increase	each
Solid Waste	650.650.1000-46431.32	E-Waste mixed in Waste load	2016	\$ 25.00	\$ 25.00	No Change	each
Solid Waste	650.650.1000-46431.26	Friable and Non Friable Asbestos (Including slate)	2018	\$ 175.00	\$ 175.00	No Change	per ton
Solid Waste	650.650.1000-46431.07	Unacceptable Items Delivered-NSP(EWaste)	2016	\$ 25.00	\$ 25.00	No Change	each
Solid Waste	650.650.1000-46432.01	Citizen-Mattress/Boxspring	2016	\$ 15.00	\$ 13.50	Decrease	per unit

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Department	Account	Account Name	Last Increase	Current Rate	2020 Rate	Increase/Decrease/No Change in Rate	Units
Solid Waste	650.650.1000-48900.08	Late Payment Rev	?	1.5% of balance	1.5% of balance	No Change	% of balance
Solid Waste	650.650.1000-46431.14	Misc Special Wastes (non-ADC) & Wastewater Grit Headworks	2020	\$ 62.00	\$ 63.00	Increase	per ton
Solid Waste	650.650.1000-46431.27	Petroleum Contaminated Soils (case by case basis)	2020	22-62	23-63	Increase	per ton
Solid Waste	650.650.1000-46431.27	Petroleum Contaminated Soils (drum surcharge)	2020	\$ 50.00	\$ 51.00	Increase	per drum
Solid Waste	650.650.1000-46431.11	Foundry Sand (ADC)	2020	\$ 20.00	\$ 21.00	Increase	per ton
Solid Waste	650.650.1000-Multiple accts	Minimum Charge per transaction	2016	\$ 5.00	\$ 5.00	No Change	per transaction
Solid Waste	650.650.1000-46431.15	Car Wash Sand (ADC)	2020	\$ 20.00	\$ 21.00	Increase	per ton
Solid Waste	650.650.1000-46431.18	Street Sweeping (ADC)	2020	\$ 15.00	\$ 16.00	Increase	per ton
Solid Waste	650.650.1000-46431.17	Sandblasting Sand (ADC)	2020	\$ 20.00	\$ 21.00	Increase	per ton
Solid Waste	650.650.1000-46431.10	Coal & Wood Ash	2020	22-62	23-63	Increase	per ton
Solid Waste	650.650.1000-46431.17	Misc Daily Cover (ADC) & Petroleum Impacted Soils	2020	15-62	16-63	Increase	per ton
Solid Waste	650.650.1000-46431.12	Sludge	2020	33-62	34-63	Increase	per ton
Solid Waste	650.650.1000-46431.13	POTW Sludge & Wastewater Sludge C-LAX	2020	\$ 62.00	\$ 63.00	Increase	per ton
Solid Waste	650.650.1000-46432.05	Clean Fill Dirt	2020	\$ 25.00	\$ 26.00	Increase	per ton
Solid Waste	650.650.1000-46431.16	Mobile Home Disposal Fee (C&D, home cleaned out, no items left in trailer), within County Disposal System	2009	\$ 400.00	\$ 400.00	No Change	per single-wide home
Solid Waste	650.650.1000-46431.16	Mobile Home Disposal Fee (C&D, home not cleaned out & contains items not allowed in C&D site), within County Disposal System	2009	\$ 900.00	\$ 900.00	No Change	per single-wide home
Solid Waste	650.650.1000-46431.16	Mobile Home Disposal Fee (C&D, home cleaned out, no items left in trailer), outside County Disposal System	2009	\$ 480.00	\$ 480.00	No Change	per single-wide home
Solid Waste	650.650.1000-46431.16	Mobile Home Disposal Fee (C&D, home not cleaned out & contains items not allowed in C&D site), outside County Disposal System	2009	\$ 1,080.00	\$ 1,080.00	No Change	per single-wide home
Solid Waste	650.650.1000-46431.29	Untarped loads	2017	\$ 5.00	\$ 5.00	No Change	load
Solid Waste	650.650.1000-46432.01	Freon items	?	\$ 20.00	\$ 20.00	No Change	each
Solid Waste	650.650.1000-46431.29	Wood Chips	2020	\$ 18.00	\$ 19.00	Increase	per ton
Solid Waste	650.650.1000-46431.20	Ag Plastics	2020	\$ 62.00	\$ 63.00	Increase	per ton
Solid Waste	650.650.1000-46431.20	MSW - Non-Profit Waste	2020	\$ 55.00	\$ 56.00	Increase	per ton
Solid Waste	650.650.1000-46432.01	Citizen Drop off	2018	\$ 120.00	\$ 120.00	No Change	per ton
Solid Waste	650.650.1000-46432.01	Citizen Microwave	2018	\$ 10.00	\$ 10.00	No Change	unit
Solid Waste	650.650.1000-46432.01	Citizen Flat Fee-any vehicle w/trailer	2020	\$15 flat fee + \$62/ton	\$15 flat fee + \$63/ton	Increase	flat fee
House Hazard Matl	680.785.1000-46435.01	Appliances containing refrigerants	2014	\$ 20.00	\$ 20.00	No Change	each
House Hazard Matl	680.785.1000-46435.04	VSQG - Technical Assistance	2010	\$ 50.00	\$ 50.00	No Change	per hour
House Hazard Matl	680.785.1000-46435.04	VSQG - Qualitative Chemical Analysis of Unknowns	2018	\$ 20.00	\$ 20.00	No Change	per sample
House Hazard Matl	680.785.1000-46435.04	VSQG/Out of County Citizen All Acids & Bases	2020	\$ 1.50	\$ 2.50	Increase	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG/Out of County Citizen Aerosols - Paint/Non-paint	2020	\$ 1.25	\$ 2.00	Increase	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG/Out of County Citizen Aerosols - Inhalers	2017	\$ 4.00	\$ 2.00	Decrease	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG/Out of County Citizen-Flammable liquids (bulked)	2019	\$ 1.25	\$ 1.25	No Change	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG/Out of County Citizen Flammable solids "inc. Isocyanates & Styrene Monomers"	2017	\$ 14.00	\$ 5.00	Decrease	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG/Out of County Citizen- Paint - Latex	2019	\$ 0.35	\$ 0.35	No Change	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG/Out of County Citizen- Oxidizers	2015	\$ 5.00	\$ 2.50	Decrease	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG/Out of County Citizen- Peroxides	2015	\$ 12.00	\$ 12.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG/Out of County Citizen- Batteries-Lithium, NI-MH, NI-CD, Lead Acid	2019	\$ 0.50	\$ 0.50	No Change	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG/Out of County Citizen-Freon	2019	\$ 20.00	\$ 20.00	No Change	each
House Hazard Matl	680.785.1000-46435.04	VSQG/Out of County Citizen- Florescent Bulbs (= or < 4')	2019	\$ 0.75	\$ 0.75	No Change	each
House Hazard Matl	680.785.1000-46435.04	VSQG/Out of County Citiflorescent Bulbs (> 4')	2019	\$ 1.50	\$ 1.50	No Change	each
House Hazard Matl	680.785.1000-46435.04	VSQG/Out of County Citizen- Ultra Violet Lamps	2019	\$ 4.00	\$ 4.00	No Change	each
House Hazard Matl	680.785.1000-46435.04	VSQG/Out of County Citizen- High Intensity Discharge/Low Pressure Sodium	2017	\$ 1.25	\$ 1.25	No Change	each
House Hazard Matl	680.785.1000-46435.04	VSQG/Out of County Citizen- Mercury Articles	2020	\$ 7.50	\$ 10.00	Increase	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG/Out of County Citizen- Mercury Compounds	2017	\$ 15.00	\$ 15.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG/Out of County Citizen- Antifreeze	2015	\$ 0.25	\$ 0.25	No Change	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG/Out of County Citizen- Oil (Non-PCB)	2019	\$ 0.50	\$ 0.50	No Change	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG/Out of County Citizen- Oil Filters	2019	\$ 0.50	\$ 0.50	No Change	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG/Out of County Citizen- Oil Absorbents	2017	\$ 1.25	\$ 1.25	No Change	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG/Out of County Citizen Pesticides/Toxic	2019	\$ 3.50	\$ 3.00	Decrease	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG/Out of County Citizen- Dioxins	2015	\$ 25.00	\$ 25.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG Drum Disposal - 55	2019	\$ 25.00	\$ 25.00	No Change	each
House Hazard Matl	680.785.1000-46435.04	VSQG/Out of County Citizen- PCB Ballasts	2013	\$ 1.00	\$ 1.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG/Out of County Citizen- Other Material or Non regulated	2017	\$ 0.25	\$ 0.25	No Change	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG/Out of County Citizen E-Waste (Non TV'S & Non-PCB Ballasts)	2017	\$ 0.25	\$ 0.25	No Change	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG/Out of County Citizen- TV'S	2018	\$ 0.50	\$ 0.50	No Change	\$15/min - \$.50/lb
House Hazard Matl	680.785.1000-46435.04	VSQG/Out of County Citizen- Salvaged or Broken TV's/Monitors	2019	\$ 0.50	\$ 0.50	No Change	\$20/min - \$.50/lb

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House Hazard Matl	680.785.1000-46435.04	VSQG/Out of County Citizen- Sharps	2019	\$ 2.00	\$ 2.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG Sharp Container	2019	\$ 9.48	\$ 9.48	No Change	each
House Hazard Matl	680-24200.001	VSQG Sharp Container Tax	2019	\$ 0.52	\$ 0.52	No Change	each-tax
House Hazard Matl	680.785.1000-46435.04	VSQG/Out of County Citizen- Medication - Non Controlled	2020	\$ 1.50	\$ 3.00	Increase	per pound
House Hazard Matl	680.785.1000-46435.04	Mobilization - Truck /Trailer	2006	\$ 50.00	\$ 1.50	Decrease	MILE
House Hazard Matl	680.785.1000-46435.04	Staff Charges - Manager	2015	\$ 100.00	\$ 64.00	Decrease	per hour
House Hazard Matl	680.785.1000-46435.04	Staff Charges - Technician	2010	\$ 50.00	\$ 48.00	Decrease	per hour
House Hazard Matl	680.785.1000-46435.04	VSQG/Out of County Citizen- Canisters - Propane Hand-Held	2015	\$ 5.00	\$ 5.00	No Change	each
House Hazard Matl	680.785.1000-46435.04	VSQG/Out of County Citizen- Canisters - Propane 20 lbs	2018	\$ 10.00	\$ 10.00	No Change	each
House Hazard Matl	680.785.1000-46435.04	VSQG/Out of County Citizen- Pressurized Canisters - Other	2006	Case by case	Case by case	No Change	each
House Hazard Matl	680.785.1000-46435.04	VSQG/Out of County Citizen- Broken Florescent Bulbs	2020	\$ 1.00	\$ 2.00	Increase	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG Administrative Fee	2019	\$ 15.00	\$ 15.00	No Change	each
House Hazard Matl	680.785.1000-46435.04	VSQG/Out of County Citizen- Batteries-Lithium Primary	2019	\$ 4.00	\$ 4.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG/Out of County Citizen- Batteries- Bloated Lithium	2019	\$ 35.00	\$ 35.00	No Change	\$100 min - \$35/lb
House Hazard Matl	680.785.1000-46435.04	VSQG/Out of County Citizen- Neon	2020	\$ 125.00	\$ 150.00	Increase	\$125/min
House Hazard Matl	680.785.1000-46435.04	VSQG/Out of County Citizen- Unused Injectables	2019	\$ 5.00	\$ 5.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.01	La County Resident- All TV and Monitors	2018	\$ 15.00	\$ 15.00	No Change	each
House Hazard Matl	680.785.1000-46435.01	La County Resident- Salvaged or Broken TV's/Monitors	2019	\$ 0.50	\$ 0.50	No Change	\$20/min - \$.50/lb
House Hazard Matl	680.785.1000-46435.01	La County Resident-Non-EED Small Appliance	2017	\$ 0.25	\$ 0.25	No Change	per pound
House Hazard Matl	680.785.1000-46435.01	La County Resident- Ultra Violet Lamps	2017	\$ 3.50	\$ 3.50	No Change	each
House Hazard Matl	680.785.1000-46435.01	La County Resident- Pressurized Canisters - Other	2017	Case by case	Case by case	No Change	each
House Hazard Matl	680.785.1000-46435.01	La County Resident - Microwave	2019	\$ 10.00	\$ 10.00	No Change	each
House Hazard Matl	680.785.1000-46435.01	La County Resident- Freon	2014	\$ 20.00	\$ 20.00	No Change	each
Highway	710.795.7720-48900.01	Miscellaneous Revenue - OSOW Permit	2019	\$ 50.00	\$ 50.00	No Change	per osow permit
Highway	710.795.7720-48900.01	Miscellaneous Revenue - Utility Permit	2019	\$ 50.00	\$ 50.00	No Change	per utility permit

The 2020 rates listed below reflect the approved 2020 rate at the time of the board approval of the budget on 11/12/19. Actual 2020 rates may change as a result of committee action.

LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2020 FEES								
REVENUE ACCOUNT INFORMATION			Rate Type	Basis of Unit	Last Change	2019 Rate	2020 Rate	Explanation for Increase (Decrease) in Rate
Section / Unit	NWS Account #	Account Name NWS						
HS Operations	210.410.4210-46195.03	Other General Govt Charges Copier Revenue	One Set Rate	Per Page	2007	\$ 0.25	\$ 0.25	
HS Operations	210.410.4210-46195.08	Other General Govt Charges Copier Revenue (non taxable)	One Set Rate	Per Page	2007	\$ 0.25	\$ 0.25	
F&C Operations	210.420.1000-46602.00	Background Check Revenue No Sub Account	One Set Rate	Per Check	2007	\$ 15.00	\$ 15.00	
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	APNP	Hourly	2019	\$ 235.00	\$ 231.00	Rate change based on cost calculation
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	PhD	Hourly	2019	\$ 143.00	\$ 174.00	
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	Masters	Hourly	2019	\$ 143.00	\$ 138.00	
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	Bach	Hourly	2019	\$ 143.00	\$ 140.00	
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	Para	Hourly	2019	\$ 143.00	\$ 123.00	
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	APNP	Hourly	2019	\$ 235.00	\$ 231.00	Rate change based on cost calculation
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	PhD	Hourly	2019	\$ 143.00	\$ 174.00	
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	Masters	Hourly	2019	\$ 143.00	\$ 138.00	
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	Bach	Hourly	2019	\$ 143.00	\$ 140.00	
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	Para	Hourly	2019	\$ 143.00	\$ 123.00	
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	APNP	Hourly	2019	\$ 235.00	\$ -	Self pay consumers no
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	PhD	Hourly	2019	\$ 143.00	\$ -	
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	Masters	Hourly	2019	\$ 143.00	\$ -	
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	Bach	Hourly	2019	\$ 143.00	\$ -	
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	Para	Hourly	2019	\$ 143.00	\$ -	
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	APNP	Hourly	2019	\$ 235.00	\$ 231.00	Rate change based on cost calculation
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	PhD	Hourly	2019	\$ 143.00	\$ 174.00	
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	Masters	Hourly	2019	\$ 143.00	\$ 138.00	
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	Bach	Hourly	2019	\$ 143.00	\$ 140.00	
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	Para	Hourly	2019	\$ 143.00	\$ 123.00	
ISRS / MH and AODA	210.450.1000-43560.36	State Aid Human Services MA Case Management	Bach	Quarter Hour	2019	\$ 45.50	\$ 47.00	

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LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2020 FEES								
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	MD	Hourly	2019	\$ 411.00	\$ 418.00	Rate change based on cost calculation
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	APNP	Hourly	2019	\$ 262.00	\$ 265.00	
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	PhD	Hourly	2019	\$ 206.00	\$ 209.00	
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	Masters	Hourly	2019	\$ 181.00	\$ 181.00	
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	Bach	Hourly	2019	\$ 182.00	\$ 185.00	
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	MD (Group)	Hourly	2019	\$ 51.38	\$ 52.25	
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	APNP (Group)	Hourly	2019	\$ 32.75	\$ 33.13	
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	PhD (Group)	Hourly	2019	\$ 25.75	\$ 26.13	
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	Masters (Group)	Hourly	2019	\$ 22.63	\$ 22.63	
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	Bach (Group)	Hourly	2019	\$ 22.75	\$ 23.13	
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	MD	Hourly	2019	\$ 411.00	\$ 418.00	Rate change based on cost calculation
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	APNP	Hourly	2019	\$ 262.00	\$ 265.00	
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	PhD	Hourly	2019	\$ 206.00	\$ 209.00	
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	Masters	Hourly	2019	\$ 181.00	\$ 181.00	
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	Bach	Hourly	2019	\$ 182.00	\$ 185.00	
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	MD	Hourly	2019	\$ 411.00	\$ 418.00	Rate change based on cost calculation
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	APNP	Hourly	2019	\$ 262.00	\$ 265.00	
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	PhD	Hourly	2019	\$ 206.00	\$ 209.00	
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	Masters	Hourly	2019	\$ 181.00	\$ 181.00	
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	Bach	Hourly	2019	\$ 182.00	\$ 185.00	
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	MD	Hourly	2019	\$ 411.00	\$ 418.00	Rate change based on cost calculation
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	APNP	Hourly	2019	\$ 262.00	\$ 265.00	
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	PhD	Hourly	2019	\$ 206.00	\$ 209.00	
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	Masters	Hourly	2019	\$ 181.00	\$ 181.00	
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	Bach	Hourly	2019	\$ 182.00	\$ 185.00	
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	MD	Quarter Hour	2019	\$ 82.00	\$ 83.00	Rate change based on cost calculation

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LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2020 FEES								
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	APNP	Quarter Hour	2019	\$ 45.00	\$ 45.00	
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	PhD	Quarter Hour	2019	\$ 31.00	\$ 30.00	
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	Masters	Quarter Hour	2019	\$ 25.00	\$ 25.00	
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	RN	Quarter Hour	2019	\$ 26.00	\$ 26.00	
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	Bach	Quarter Hour	2019	\$ 23.00	\$ 24.00	
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	MD (Group)	Quarter Hour	2019	\$ 20.50	\$ 20.75	
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	APNP (Group)	Quarter Hour	2019	\$ 11.25	\$ 11.25	
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	PhD (Group)	Quarter Hour	2019	\$ 7.75	\$ 7.50	
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	Masters (Group)	Quarter Hour	2019	\$ 6.25	\$ 6.25	
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	RN (Group)	Quarter Hour	2019	\$ 6.50	\$ 6.50	
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	Bach (Group)	Quarter Hour	2019	\$ 5.75	\$ 6.00	
ISRS / Birth to 3	210.460.4930-43560.36	State Aid Human Services MA Case Management	One Rate	Quarter Hour	2019	\$ 45.50	\$ -	Rate removed from 2020 Rate worksheet.
ISRS / MVHS	220.220.1000-46591.10	Client Fees Client Cost Share	One Rate	Daily	2019	\$ 135.00	\$ 150.00	Rate based on calculated cost share charged by MVHS, which increased from prior year.
JSS / Juvenile Detention Facility	210.520.5140-47310.12	General Pymts from Local Govts WRAS - Out of County	One Set Rate	Daily	2014	\$ 195.00	\$ 195.00	
JSS / Juvenile Detention Facility	210.520.5140-47310.12	General Pymts from Local Govts WRAS - Out of County	Juvenile Assessment	Each	2019	\$ 240.00	\$ 272.00	Rate change based on cost calculation
JSS / CORE Academy	210.520.5170-47310.12	General Pymts from Local Govts WRAS - Out of County	One Set Rate	Daily	2017	\$ 250.00	\$ 300.00	
JSS / CORE Academy	210.520.5170-47310.12	General Pymts from Local Govts WRAS - Out of County	Juvenile Assessment	Each	2019	\$ 240.00	\$ 272.00	Rate change based on cost calculation
JSS / CORE Academy	210.520.5170-46210.07	Law Enforcement Fees WRAS In County	One Set Rate	Daily	2017	\$ 250.00	\$ -	Moved to YJ Org
JSS / Western Region Adolescent Center	210.520.5200-47310.12	General Pymts from Local Govts WRAS - Out of County	Regular Bed	Daily	2019	\$ 150.00	\$ 150.00	
JSS / Western Region Adolescent Center	210.520.5200-47310.12	General Pymts from Local Govts WRAS - Out of County	Contracted Bed	Daily	2015	\$ 115.00	\$ 115.00	
JSS / Western Region Adolescent Center	210.520.5200-47310.12	General Pymts from Local Govts WRAS - Out of County	Juvenile Assessment	Each	2019	\$ 240.00	\$ 272.00	Rate change based on cost calculation
JSS / Western Region Adolescent Center	210.520.5200-46210.07	Law Enforcement Fees WRAS In County	Regular Bed	Daily	2019	\$ 150.00	\$ -	Moved to YJ Org
JSS / Youth Justice	210.510.1000-46210.07	Law Enforcement Fees WRAS In County	One Set Rate - JDF	Daily	2014	\$ 195.00	\$ 195.00	Moved from JDF Org

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LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2020 FEES								
JSS / Youth Justice	210.510.1000-46210.07	Law Enforcement Fees WRAS In County	One Set Rate - CORE	Daily	2017	\$ 250.00	\$ 300.00	Moved from CORE Org
JSS / Youth Justice	210.510.1000-46210.07	Law Enforcement Fees WRAS In County	Regular Bed - WRAC	Daily	2019	\$ 150.00	\$ 150.00	Moved from WRAC Org
JSS / Youth Justice	210.510.1000-46210.07	Law Enforcement Fees WRAS In County	One Set Rate	Daily	2014	\$ 195.00	\$ -	Moved to YJ Org
JSS / Youth Justice	210.510.1000-46591.09	Client Fees Monitoring Fees Taxable	Daily GPS Monitoring - Juvenile	Daily	2019	\$ 12.00	\$ 17.00	Rate change based on cost calculation
JSS / IDP Program	210.500.5020-46591.14	Client Fees Monitoring Fees Taxable	OWI Assess / DSP	Each	2013	\$ 350.00	\$ 350.00	
JSS / Pretrial	210.500.5050-46140.05	Court Fees & Costs Deferred Prosecution Revenue	Pre-Charge Diversion	Monthly	2016	\$ 25.00	\$ 33.00	Rate change based on cost calculation
JSS / Pretrial	210.500.5050-46140.05	Court Fees & Costs Deferred Prosecution Revenue	Post-Charge Diversion	Monthly	2016	\$ 25.00	\$ 33.00	Rate change based on cost calculation
JSS / Monitoring	210.500.5080-46591.09	Client Fees Monitoring Fees Taxable	Daily Remote Breath Alcohol Monitoring	Daily	2019	\$ 12.00	\$ 17.00	
JSS / Monitoring	210.500.5080-46591.09	Client Fees Monitoring Fees Taxable	Daily GPS Monitoring - Adult	Daily	2014	\$ 12.00	\$ 17.00	
JSS / Monitoring	210.500.5080-46591.09	Client Fees Monitoring Fees Taxable	Lost Equipment	Each	2015	Actual Cost of Equipment + Sales Tax	Actual Cost of Equipment + Sales Tax	
JSS / Monitoring	210.500.5080-46591.08	Client Fees Monitoring Fees Nontaxable	Drug/Alcohol Testing	Monthly	2005	\$ 50.00	\$ 127.00	
JSS / Monitoring	210.500.5080-46591.08	Client Fees Monitoring Fees Nontaxable	Drug/Alcohol Testing - Confirmation Test	Each	2018	\$ 40.00	\$ 40.00	
JSS / Monitoring	210.500.5080-46591.08	Client Fees Monitoring Fees Nontaxable	Drug Court Fees	Each	2005	\$ 750.00	\$ 750.00	
JSS / Monitoring	210.500.5080-46591.08	Client Fees Monitoring Fees Nontaxable	Drug Court Credit - Community Services	Each	2005	\$ (250.00)	\$ (250.00)	
JSS / Monitoring	210.500.5080-46591.08	Client Fees Monitoring Fees Nontaxable	OWI Treatment Court Fee	Each	2020		\$ 500.00	New Rate 2020
ADRC / Nutrition	255.655.5470-48500.01	Donations and Contributions - Gen Donations & Contributions	Eligible Congregate Meal (suggested donation)	Per Meal	2019	\$ 3.75	\$ 3.75	
ADRC / Nutrition	255.655.5470-48500.01	Donations and Contributions - Gen Donations & Contributions	Ineligible Congregate Meal	Per Meal	2019	\$ 9.25	\$ 9.25	
ADRC / Nutrition	255.655.5440-48500.01	Donations and Contributions - Gen Donations & Contributions	Eligible Home-delivered Meal (suggested donation)	Per Meal	2019	\$ 4.00	\$ 4.00	
ADRC / Nutrition	255.655.5440-51190.01	Donations and Contributions - Gen Donations & Contributions	Contracted (MCO/IRIS) Home-delivered Meal	Per Meal	2019	\$ 9.25	\$ 9.25	
ADRC / Transportation	255.660.1000-69000.05	Contra Expenses - Transportation Exp	MiniBus Copay - Zone 1A	Per One-Way Trip	2010	\$ 3.50	\$ 3.50	
ADRC / Transportation	255.660.1000-69000.05	Contra Expenses - Transportation Exp	MiniBus Copay - Zone 1B	Per One-Way Trip	2010	\$ 4.00	\$ 4.00	
ADRC / Transportation	255.660.1000-69000.05	Contra Expenses - Transportation Exp	MiniBus Copay - Zone 2	Per One-Way Trip	2010	\$ 4.50	\$ 4.50	
ADRC / Transportation	255.660.1000-48500.01	Donations and Contributions - Gen Donations & Contributions	Volunteer Driver Copay	Per 25 Miles Traveled	2019	\$ 5.00	\$ 5.00	

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

**La Crosse County
Long Range Capital Improvements**

Location/Project	Total Request	Projected for 2020	Future Needs				
			2021	2022	2023	2024	Unfunded
Medical Examiner							
Vehicle		\$ 27,360					
TOTAL MEDICAL EXAMINER	\$ -	\$ 27,360	\$ -	\$ -	\$ -	\$ -	\$ -
Information Technology							
Intrdyn RazorSafe 8000 appliance		\$ 8,500					
TOTAL INFORMATION TECHNOLOGY	\$ -	\$ 8,500	\$ -	\$ -	\$ -	\$ -	\$ -
LEC System Update							
Central Square Web RMS		\$ 133,475					
Central Square CAD and Mobile			\$ 735,000				
Central Square Jail Module				\$ 100,000			
TOTAL LEC SYSTEM UPDATE	\$ -	\$ 133,475	\$ 735,000	\$ 100,000	\$ -	\$ -	\$ -
Emergency Dispatch							
Radio System Upgrade		\$ 13,140		\$ 400,000	\$ 307,000	\$ 468,000	
Microwave Upgrade		\$ 290,000					
TOTAL EMERGENCY DISPATCH	\$ -	\$ 303,140	\$ -	\$ 400,000	\$ 307,000	\$ 468,000	\$ -
Facility Department - Buildings & Grounds							
Health & Human Services Building							
Install Inground Irrigation System	\$ 10,000						\$ 10,000
Chilled Water Pumps/VFD Replacement	\$ 25,000	\$ 25,000					\$ -
Recarpet Auditorium	\$ 20,000		\$ 20,000				\$ -
Flooring Replacement - Ongoing	\$ 55,000		\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 30,000
JDC Planning and Design	\$ 350,000		\$ 350,000				
Restrooms Update (1988 building)	\$ 275,000	\$ 275,000					\$ -
TOTAL HEALTH & HUMAN SERVICES BUILDING	\$ 735,000	\$ 300,000	\$ 380,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 40,000
Law Enforcement Center							
Solar Project	\$ 100,000						\$ 100,000
Wall Paper Replacement	\$ 30,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Boilers Replacement 5 of 5	\$ 60,000		\$ 60,000				\$ -
Install Inground Irrigation System	\$ 10,000						\$ 10,000
Courtroom Double Doors Remote Locking System	\$ 10,000	\$ 10,000					\$ -
Flooring Replacement	\$ 100,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Roof Replacement ('97 building)	\$ 200,000	\$ 100,000	\$ 100,000				\$ -
Jail Receiving Design and Buildout	\$ 4,800,000						\$ 4,800,000
Emerg Svcs Backup Communication Center, Neshonoc Center	\$ 50,000						\$ 50,000
Floor Replacement in Padded Cell	\$ 15,000		\$ 15,000				\$ -
Flag Pole Structure Replacement	\$ 45,000	\$ 45,000					\$ -
Vine Street ADA Parking	\$ 50,000	\$ 50,000					\$ -
TOTAL LAW ENFORCEMENT CENTER	\$ 5,470,000	\$ 220,000	\$ 190,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 5,015,000
Administrative Center							
Admin. Conference Room							\$ -
TOTAL ADMINISTRATIVE CENTER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Downtown Campus							
Concrete Replacement - Ongoing	\$ 100,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000		\$ 20,000
Crackfill/Chip Seal Lot A	\$ 25,000						\$ 25,000
Resurface 7th St. Lot	\$ 230,000				\$ 230,000		\$ -
Resurface Admin Lot	\$ 225,000		\$ 225,000				\$ -
Lot A Resurface	\$ 300,000			\$ 300,000			\$ -
TOTAL DOWNTOWN CAMPUS	\$ 880,000	\$ 20,000	\$ 245,000	\$ 320,000	\$ 250,000	\$ -	\$ 45,000
Parks & Campgrounds							
Park and Campground Road Repair - Ongoing	\$ 270,000	\$ 16,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 154,000

**La Crosse County
Long Range Capital Improvements**

Location/Project	Total Request	Projected for 2020	Future Needs					
			2021	2022	2023	2024	Unfunded	
Playground Equipment	\$ 90,000							\$ 90,000
GI/VT Firing/Picnic Table Replacement	\$ 50,000		\$ 25,000	\$ 25,000				\$ -
Electrical/Water Upgrades - Ongoing	\$ 135,000	\$ 5,000	\$ 35,000	\$ 35,000	\$ 35,000			\$ 25,000
GI Rip Rap Shoreline	\$ 50,000		\$ 25,000	\$ 25,000				\$ -
GI Campsite Improvement with Pad Improvement	\$ 150,000							\$ 150,000
GI Bathhouse 2 Improvements	\$ 10,000	\$ 5,000						\$ 5,000
GI Bathhouse 3 Improvements	\$ 30,000	\$ 30,000						\$ -
GI Microwave system for Wireless internet access to downtown	\$ 25,000	\$ 25,000						\$ -
GI Bathhouse 1 ceiling and lighting replacement	\$ 7,100							\$ 7,100
GI Water Tower Cold Weather Isolation Valves	\$ 1,000							\$ 1,000
Mindoro Pavilion Floor replacement	\$ 10,000							\$ 10,000
Vets Rip Rap Shoreline	\$ 150,000		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000		\$ 50,000
Vets Water Tower Cold Weather Isolation Valves	\$ 1,000							\$ 1,000
Campground store exterior log building repairs (GI)	\$ 5,000		\$ 5,000					\$ -
Vets Pond Improvements	\$ 25,000							\$ 25,000
Multipurpose Trail Neshonoc-Neshonoc South	\$ 500,000							\$ 500,000
Ash Tree Removal & Replacement (est \$400 per tree)	\$ 100,000	\$ 30,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000		\$ 30,000
Vault Toilet Facility Repair (roof, windows, dividers, doors)	\$ 30,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000		\$ -
Hunters Point Road	\$ 919,852							\$ 919,852
Shelter 5 Road	\$ 633,464							\$ 633,464
GI FLAP Grant Match (road improvement)	\$ 1,504,248	\$ 1,504,248						\$ -
Parks share of FLAP grant	\$ (1,278,239)	\$ (1,278,239)						\$ -
TOTAL PARKS & CAMPGROUNDS	\$ 3,418,425	\$ 343,009	\$ 156,000	\$ 151,000	\$ 101,000	\$ 66,000		\$ 2,601,416
Ophelia's House								\$ -
Fence back yard	\$ 5,500	\$ 5,500						\$ -
Backdoor Step Replacement	\$ 5,000	\$ 5,000						\$ -
Flooring Replacement	\$ 2,500	\$ 2,500						\$ -
TOTAL OPHELIA'S HOUSE	\$ 13,000	\$ 13,000	\$ -	\$ -	\$ -	\$ -		\$ -
Alternative Energy								\$ -
Wind Turbine and Other Projects	\$ 100,000							\$ 100,000
TOTAL ALTERNATIVE ENERGY	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 100,000
TOTAL CAPITAL IMPROVEMENTS - FACILITIES	\$ 10,616,425	\$ 896,009	\$ 971,000	\$ 491,000	\$ 371,000	\$ 86,000		\$ 7,801,416
Facilities Capital Equipment								
Xray Machine LEC (Replacement)			\$ 27,000					
Skid Steer T650 GI (Replacement)		\$ 13,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500		
Skid Steer T650 VT (Trade)		\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500		
Salt truck GI (replacement)			\$ 75,000					
Water Heater bathhouse 2 GI (replacement)		\$ 8,000						
Water Heater bathhouse 3 GI (replacement)		\$ 8,000						
Water Heater in Bathhouse #1 VT (replacement)			\$ 7,750					
Mowers (Replacement)		\$ 21,000		\$ 29,000				
UTVs (Replacement)		\$ 19,000			\$ 11,000			
Golf Cart (New)		\$ 4,500						
Barricades		\$ 4,000						
Refrigeration Equipment (2 New)			\$ 8,000					
Shed GI Store (Replacement)		\$ 2,500						
Laundry Equipment (Replacement)		\$ 1,800	\$ 1,850	\$ 1,900				
Chain Saw (2 Replacement)		\$ 1,500						
Push Mower (1) (Replacement)				\$ 700		\$ 700		
Vacuum Cleaners (qty.2 in 2020) (Replacement)		\$ 1,300	\$ 675	\$ 700	\$ 725	\$ 750		
Scrubber (Replacement)				\$ 6,000				
Extractor Replacement					\$ 6,000			
HHS - Other Minor Equipment & Tools		\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200		
LEC - Other Minor Equipment & Tools		\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200		
ADM - Other Minor Equipment & Tools		\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000		

**La Crosse County
Long Range Capital Improvements**

Location/Project	Total Request	Projected for 2020	Future Needs					
			2021	2022	2023	2024	Unfunded	
PARK - Other Minor Equipment & Tools		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
Other				\$ 83,500	\$ 83,500	\$ 83,500	\$ 83,500	
TOTAL CAPITAL EQUIPMENT - FACILITIES	\$ -	\$ 108,000	\$ 145,675	\$ 147,200	\$ 126,625	\$ 110,350	\$ -	
Land Conservation								
Phosphorus Trading Program Capital		\$ 100,000						
TOTAL LAND CONSERVATION	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sheriff								
Radio Equipment		\$ 5,500						
Vehicles		\$ 46,450						
TOTAL SHERIFF	\$ -	\$ 51,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Health								
Lab Equipment		\$ 23,000						
TOTAL HEALTH	\$ -	\$ 23,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SMRT Bus								
Bus		\$ 100,000						
TOTAL SMRT BUS	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Jail Assessment								
Genetec - Replacement / Life Cycle		\$ 20,275	\$ 20,800	\$ 22,250	\$ 20,450	\$ 53,550		
Commander - Replacement / Life Cycle			\$ 6,250	\$ 2,500	\$ 2,500	\$ 3,400		
Cisco Video Arraignment - Replacement/Life Cycle						\$ 10,000		
Network Replacements (All Stanley System)		\$ 43,000	\$ 34,000	\$ 11,000	\$ 6,500	\$ 15,500		
TOTAL SPECIAL JAIL ASSESSMENT	\$ -	\$ 63,275	\$ 61,050	\$ 35,750	\$ 29,450	\$ 82,450	\$ -	
Hillview								
Small Capital Equipment Items - (Ongoing)	\$ 599,000		\$ 149,000	\$ 149,000	\$ 149,000	\$ 149,000	\$ 3,000	
Minor Building Improvements (Ongoing)	\$ 230,000	\$ 230,000					\$ -	
Hillview Remodel	\$ 10,800,000		\$ 800,000				\$ 10,000,000	
Pipe insulation	\$ 19,500		\$ 19,500				\$ -	
Paving replacement	\$ 240,000		\$ 240,000				\$ -	
Replace fire sprinkler system pipes	\$ 253,000		\$ 253,000				\$ -	
addressable smoke detectors	\$ 15,000		\$ 15,000				\$ -	
4 laptops/docks + 65" presentation system	\$ 6,900	\$ 6,900					\$ -	
Cambro shelving	\$ 5,000	\$ 5,000					\$ -	
Walk in cooler door	\$ 1,500	\$ 1,500					\$ -	
Walk in freezer door	\$ 1,500	\$ 1,500					\$ -	
Impellar dryer motor	\$ 2,000	\$ 2,000					\$ -	
Air Mattress	\$ 1,200	\$ 1,200					\$ -	
Air mattress - bariatric	\$ 1,500	\$ 1,500					\$ -	
Mattress - RestQ foam wide	\$ 2,300	\$ 2,300					\$ -	
TOTAL HILLVIEW	\$ 12,178,400	\$ 251,900	\$ 1,476,500	\$ 149,000	\$ 149,000	\$ 149,000	\$ 10,003,000	
Hillview Terrace								
Minor Building Improvements (Ongoing)	\$ 40,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	
Small Capital Equipment Items - (Ongoing)	\$ 60,000		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	
Replace PTAC units	\$ 13,860		\$ 6,930	\$ 6,930			\$ -	
New door security (5 doors) with FABS	\$ 8,000	\$ 8,000					\$ -	
TOTAL HILLVIEW TERRACE	\$ 121,860	\$ 8,000	\$ 31,930	\$ 31,930	\$ 25,000	\$ 25,000	\$ -	
Carroll Heights								
Minor Building Improvements (Ongoing)	\$ 200,000		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	
Canopy and driveway renovation	\$ 2,907,984						\$ 2,907,984	

**La Crosse County
Long Range Capital Improvements**

Location/Project	Total Request	Projected for 2020	Future Needs				
			2021	2022	2023	2024	Unfunded
New door security (4 doors) with FABS	\$ 7,000	\$ 7,000					\$ -
TOTAL CARROLL HEIGHTS	\$ 3,114,984	\$ 7,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 2,907,984
Lakeview							
Small Capital Equipment Items (Ongoing)		\$ 11,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
Full Body Lifts		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
Computer replacements		\$ 13,650	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	
Appliance Replacements		\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
Light Fixtures		\$ 5,250					
Call System Upgrade		\$ 63,000					
Tub		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000		
Lawn Mower/Snow Blower		\$ 35,000					
Van Replacement			\$ 35,000				
TOTAL LAKEVIEW	\$ -	\$ 154,400	\$ 85,500	\$ 50,500	\$ 50,500	\$ 35,500	\$ -
Regent							
Small Capital Equipment Items (Ongoing)		\$ 1,500	\$ 750	\$ 750	\$ 750	\$ 750	
Van Replacement				\$ 35,000			
TOTAL REGENT	\$ -	\$ 1,500	\$ 750	\$ 35,750	\$ 750	\$ 750	\$ -
Maplewood							
Small Capital Equipment Items (Ongoing)		\$ 2,300	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
Tub Replacement						\$ 15,000	
Van Replacement					\$ 35,000		
Bed replacements		\$ 2,300	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
TOTAL MAPLEWOOD	\$ -	\$ 4,600	\$ 10,000	\$ 10,000	\$ 45,000	\$ 25,000	\$ -
Neshonoc Manor							
Small Capital Equipment Items (Ongoing)		\$ 1,300	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
Lift Replacement		\$ 6,000					
Tub Replacement				\$ 15,000			
Van Replacement					\$ 35,000		
Bed replacements		\$ 2,300	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
TOTAL NESHONOC MANOR	\$ -	\$ 9,600	\$ 10,000	\$ 25,000	\$ 45,000	\$ 10,000	\$ -
Ravenwood							
Small Capital Equipment Items (Ongoing)			\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
Wall Protection Covering		\$ 2,500					
Tub Replacement			\$ 15,000				
Bed replacements		\$ 2,300	\$ 5,000	\$ 5,000	\$ 5,000		
TOTAL RAVENWOOD	\$ -	\$ 4,800	\$ 21,500	\$ 6,500	\$ 6,500	\$ 1,500	\$ -
Monarch Manor							
Small Capital Equipment Items (Ongoing)			\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
Van Replacement				\$ 35,000			
TOTAL MONARCH MANOR	\$ -	\$ -	\$ 1,500	\$ 36,500	\$ 1,500	\$ 1,500	\$ -
Solid Waste							
Trail development (650.650.1000-80100.00)		\$ 10,000					
Landfill Vehicle (650.650.1000-80180.00) -		\$ 35,000	\$ 40,000	\$ 10,000	\$ 10,000	\$ 10,000	
Road & Roadway Improvements (650.650.1000-80100.00)		\$ 10,000	\$ 35,000	\$ 465,000			
Fencing (650.650.1000-80100.00)		\$ 10,000	\$ 35,000	\$ 25,000			
Gas to Energy (650.650.6940-80150.00)		\$ 50,000					
ATV Replacement (650.650.1000-80180.00)		\$ 20,000					
Automated Scale Installation (650.650.1000-80100.00)							
Clay purchase for construction (650.170.7020-80100.00)					\$ 1,200,000		

**La Crosse County
Long Range Capital Improvements**

Location/Project	Total Request	Projected for 2020	Future Needs				
			2021	2022	2023	2024	Unfunded
New Cell Construction PHV IX (650.170.7020-80100.00)						\$ 50,000	\$ 1,800,000
South Side Drainage and surface water control (650.170.7020-80100.00)				\$ 200,000			
Surface Water Control (South and West) (650.170.7020-80100.00)					\$ 200,000		
TOTAL SOLID WASTE	\$ -	\$ 135,000	\$ 110,000	\$ 700,000	\$ 1,410,000	\$ 60,000	\$ 1,800,000
Household Hazardous Material Department							
Air-Makeup unit (680.785.1000-80100.00)							
Secondary Containment Improvements (680.785.1000-80100.00)		\$ 12,000					
Aerosol Can crusher (680.785.1000-80100.00)		\$ 17,000					
Replacement of Truck (680.785.1000-80180.00)			\$ 45,000				
Enclose canopy (680.785.1000-80100.00)				\$ 25,000			
TOTAL HOUSEHOLD HAZARDOUS MATERIAL DEPARTMENT	\$ -	\$ 29,000	\$ 45,000	\$ 25,000	\$ -	\$ -	\$ -
GRAND TOTAL		\$ 2,420,509	\$ 3,755,405	\$ 2,294,130	\$ 2,617,325	\$ 1,105,050	\$ 22,512,400

Reconditioning & Rehabilitation			Paser Rating 1-10									
			1= Poor	10 = Excellent	Budget Cost	Mileage	Notes	Grant	County Cost	Others Cost	Other Info	
Road	From	To	Paser Rating	Scheduled Year	Construction							
CTH GI, GI (2), GI (3)	STH 35	Termini	4	2020	4,029,451	2.74	Rural Section	2,312,360	1,717,091		Federal Land Access Program	
CTH M	CTH B	CTH O	3 & 4	2020	178,000		Plat- Real Estate		178,000			
CTH XX	STH 35	CTH OT	3	2020	230,000		Design Rural and Safety		230,000		Indian Reservation Roads	
Concrete Driveways				2020	50,000		Construction		50,000			
CTH PI	CTH 162	Vernon Cnty Line	4	2020	1,987,559	3.41	Rural Section	111,876	1,875,683		CHIP-D	
CTH M	CTH B	CTH O	3 & 4	2021	5,242,213	2.7	Rural Section	1,500,000	3,742,213		STP Rural	
Concrete Driveways				2021	50,000		Construction		50,000			
CTH XX	STH 35	CTH OT	3	2022	3,860,895	5.9	Rural Section & Safety Project	2,500,000	1,360,895		Indian Reservation Roads	
CTH J	CTH U	I90	4	2022	403,247	0.61	Urban Section		403,247			
Concrete Driveways				2022	50,000		Construction		50,000			
CTH I	CTH M	CTH II	4	2023	995,774	1.84	Rural Section & Safety Project		995,774			
CTH YY	STH 14	STH 33	3	2023	1,774,513	3.59	Rural Section & Safety Project		1,774,513			
CTH T Safety Improvements	CTH C	STH 53	7 & 8	2023	1,100,000		Safety Improvements		1,100,000			
Concrete Driveways				2023	50,000		Construction		50,000			
CTH M	STH 16	Nelson Road	3	2023	220,000		Rural Section & Safety Project Design		220,000			
CTH M	STH 16	Nelson Road	3	2024	2,180,000	3.484	Rural Section & Safety Project		2,180,000			
CTH TA	CTH T	CTH A	2	2024	1,063,468	2.69	Rural Section		1,063,468			
CTH TT	CTH V	CTH T	2	2024	719,111	1.76	Rural Section		719,111			
CTH JJ	STH 162	CTH J	2	2024	1,086,435	2.04	Rural Section		1,086,435			
CTH YY	STH 33	CTH M	3 & 6		3,054,196	4.345	Rural Section & Safety Project		3,054,196			
CTH J	Jernander Road	Kirking Road	3		2,755,861	3.83	Rural Section & Safety Project		2,755,861			
CTH M	CTH O	CTH I	3 & 4		560,000		Rural Design and Safety		560,000			
CTH M	CTH O	CTH I	3 & 4		5,560,000	2.65	Rural Section & Safety Project	3,720,034	1,839,966		STP Rural	
CTH I	CTH II	33	4		4,434,678	3.691	Rural Section & Safety Project		4,434,678			
CTH DE	STH 16	Balmer Road	2 & 4		4,584,299	2.91	Rural Section & Safety Project		4,584,299			
CTH W	CTH D	CTH D	4		5,289,716	6.02	Rural Section & Safety Project		5,289,716			
CTH E	CTH DE	McRae Rd	4		276,990	0.81	Rural Section		276,990			
CTH X	CTH P	Monroe Cnty line	3		402,434	1.5	Rural Section		402,434			
CTH D	CTH M	CTH M	4		55,731	0.04	Rural Section		55,731			
CTH VV	CTH T	Lockington Rd.	4		877,306	3.27	Rural Section		877,306			
CTH B	CTH J	CTH U	3 & 2		1,170,000	3.86	Rural Section		1,170,000			
CTH DE	STH 108	CTH E	3		630,000	2.84	Rural Section		630,000			
CTH H	CTH G	Monroe Cnty line	4, 3 & 2		871,940	3.25	Rural Section		871,940			
CTH M	Valley View Road	STH 33	3 & 4		1,483,638	5.53	Rural Section		1,483,638			
CTH M	J O Johnson	CTH D	3 & 4		1,148,277	4.28	Rural Section		1,148,277			
CTH P	Pinske Ln	Endcott Dr.	4		638,528	2.38	Rural Section		638,528			
DTH D	William Ct.	CTH W	4		2,226,799	8.3	Rural Section		2,226,799			
CTH Y	CTH J	Monroe Cnty line	3		407,800	1.52	Rural Section		407,800			
CTH H	Erickson Lane	CTH G	3		458,775	1.71	Rural Section		458,775			
CTH NN	CTH M	STH 162	4		842,429	3.14	Rural Section		842,429			
CTH OT	STH 35	STH 35	3		543,907	1.45	Rural/Urban Section		543,907			
CTH ZM	CTH Z	CTH OT	3		187,554	0.5	Rural Section		187,554			
CTH ZN	CTH ZZ	CTH OT	4		945,272	2.52	Rural Section		945,272			
CTH M	CTH I	Malzacher Rd	3 & 4		589,854		Design		589,854			
CTH M	CTH I	Malzacher Rd	3 & 4		3,932,357	2.241	Rural Section	3,145,886	786,471		STP Rural	
CTH S	CTH SN	CTH M	4		3,379,759	2.629	Rural Section		3,379,759			
				Total	72,578,766	105.98		13,290,156	59,288,610			
Small Bridge Work (<20 foot span) Work												
Structure #	Road	Feature Crossing		Scheduled Year	Budget Cost	Deck Area	Notes	Grant	County Cost	Others Cost	Other Info	
	CTH M/W	Jostad Coulee		2022	140,000	616			140,000			
917-1R	CTH D	Roberts Coulee		2022	150,000	400			150,000			
697-1	CTH Q	Br German Valley		2023	150,000	400			150,000			
696-1R	CTH Q	Br German Valley		2023	400,000	320			400,000			
				Total	840,000	1,736			840,000			

Reconditioning & Rehabilitation			Paser Rating 1-10								
			1= Poor	10 = Excellent							
Road	From	To	Paser Rating	Scheduled Year	Budget Cost Construction	Mileage	Notes	Grant	County Cost	Others Cost	Other Info
Bridge Design and Construction											
Structure #	Road	Feature Crossing	Bridge Rating	Scheduled Year	Budget Cost	Deck Area	Notes	Grant	County Cost	Others Cost	Other Info
P320101	CTH X	Berge Coulee Crk	34.5	2020	432,780	502 Sqft	Construction		346,224	86,556	
P32098	CTH V	Long Coulee Creek	42.2	2020	674,425	1148 sqft	Construction		539,540	134,885	
P320923	Mohican Road	Br. Sand Lake Coulee	50.9	2022	76,800	1027 sqft	Design			38,400	38,400
B320004	CTH M	La Crosse River	35.9	2022	683,700	6837 sqft	Design			683,700	
P320055	CTH D	Halfway Creek	48.7	2023	725,600	1814 sqft	Construction	580,480	145,120		Posted 25 Ton
P320100	CTH M	Halfway Creek	40.4	2023	345,600	864 sqft	Construction	276,480	69,120		
B320007	CTH M	Bostwick Creek	52.6		192,700	1927 sqft	Design			192,700	
B320019	CTH M	Larson Coulee Crk	59.3		96,300	963 sqft	Design			96,300	
B320004	CTH M	La Crosse River	35.9		2,734,800	6837 sqft	Construction	2,187,840	546,960		
B320007	CTH M	Bostwick Creek	52.6		770,800	1927 sqft	Construction		616,640	154,160	
B320014	CTH M	Russian Coulee Creek	49.2		658,800	1647 sqft	Construction	527,040	131,760		
B320020	CTH O	Bostwick Creek	53		297,700	2977 sqft	Design			297,700	
B320019	CTH M	Larson Coulee Crk	60		96,300	963 sqft	Design			96,300	
B320548	CTH M	Fleming Creek	56.7		284,500	2845 sqft	Design			284,500	
P320903	Drogseth Rd	Bostwick Creek	44.9		307,200	768 sqft	Construction	245,760	30,720	30,720	
B320020	CTH O	Bostwick Creek	53		1,190,800	2977 sqft	Construction	952,640	238,160		
B320019	CTH M	Larson Coulee Crk	60		385,200	963 sqft	Construction		308,160	77,040	
B320548	CTH M	Fleming Creek	56.7		1,138,000	2845 sqft	Construction	910,400	227,600		
P320923	Mohican Road	Br. Sand Lake Coulee	50.9		410,800	1027 sqft	Construction	328,640	41,080	41,080	
B320050	CTH G	Coon Creek	46		175,350	2505 sqft	Design		175,350		Posted 20 Ton
P320064	CTH I	Br. Bostwick Creek	78		140,420	2006 sqft	Design		140,420		Posted 25 ton
P320083	CTH T	Fleming Creek	88.1		157,080	2494 sqft	Design		157,080		Posted 25 Ton
P320095	CTH V	Sour Creek	93.3		113,820	1626 sqft	Design		113,820		Posted 25 Ton
P320126	Knudson Road	Halfway Creek	68.9		88,060	1258 sqft	Design		44,030	44,030	Posted 20 Ton
P320163	Drectah Road	Garbers Coulee Creek	86.3		145,460	2078 sqft	Design		72,730	72,730	Posted 30 Ton
P320175	Breidel Coulee Rd	Br. Mormon Creek	75		79,030	1129 sqft	Design		39,515	39,515	Posted 20 Ton
P320910	Muenzenberger Rd	Coon Creek	70.8		34,160	488 sqft	Design		17,080	17,080	Posted 15 Ton
B320050	CTH G	Coon Creek	46		701,400	2505 sqft	Construction	561,120	140,280		Posted 20 Ton
P320064	CTH I	Br. Bostwick Creek	78		561,680	2006 sqft	Construction	449,344	112,336		Posted 25 ton
P320083	CTH T	Fleming Creek	88.1		698,320	2494 sqft	Construction	558,656	139,664		Posted 25 Ton
P320095	CTH V	Sour Creek	93.3		455,280	1626 sqft	Construction	364,224	91,056		Posted 25 Ton
P320126	Knudson Road	Halfway Creek	68.9		352,240	1258 sqft	Construction	281,792	35,224	35,224	Posted 20 Ton
P320163	Drectah Road	Garbers Coulee Creek	86.3		581,840	2078 sqft	Construction	465,472	58,184	58,184	Posted 30 Ton
P320175	Breidel Coulee Rd	Br. Mormon Creek	75		316,120	1129 sqft	Construction	252,896	31,612	31,612	Posted 20 Ton
P320910	Muenzenberger Rd	Coon Creek	70.8		136,640	488 sqft	Construction	109,312	13,664	13,664	Posted 15 Ton
					Total	16,239,705	-		10,862,660	4,954,806	422,239
Other Major Maintenance Projects - mainly Storm Water											
Road	From	To	Paser Rating	Scheduled Year	Budget Cost Construction	Mileage	Notes	Grant	County Cost	Others Cost	Other Info
Brice's Prairie			n/a		148,000	13.87	Design			148,000	
CTH Z	STH 35	Termini	6		293,542	6.19	Storm Water Proj.			293,542	
CTH ZB	CTH Z		7		298,283	3.37	Storm Water Proj.			298,283	
CTH ZB-2	CTH ZB	CTH ZN	7		60,546	0.25	Storm Water Proj.			60,546	
CTH ZM	CTH Z	CTH OT	6		121,094	0.5	Storm Water Proj.			121,094	
CTH ZN	CTH ZB	Front St.	7		139,284	2.91	Storm Water Proj.			139,284	
CTH ZZ	CTH ZN	CTH Z	8		134,544	0.65	Storm Water Proj.			134,544	
					Total	1,195,293	27.74		-	1,195,293	-
Majors & Enhancements											
Road	From	To	Paser Rating	Scheduled Year	Budget Cost Construction	Mileage	Notes	Grant	County Cost	Others Cost	Other Info
CTH PH	STH 157	Jansen Place	4	2020	134,030	0.05				134,030	
CTH SS	STH 157	Crossing Meadows	4	2020	416,000	0.06	Urban Section			416,000	
CTH B	STH 162	I90	3	2020	38,000		Pavement Design			38,000	
CTH B	CTH BW	I90 Ramp	3	2020	150,000		Urban Section Design			150,000	
CTH SN	Hanson Road	Alpine Ln.	3 & 4	2020	250,000		R/W			250,000	
CTH B	STH 162	I90	2 & 3	2021	1,220,575	0.9	Urban Section			1,220,575	
CTH B	CTH BW	I90 Ramp	3	2021	92,142		Urban Section Design			92,142	
CTH B	I90 Ramp	Clinton St.	4	2021	300,000		Urban Section Design			300,000	
CTH SN	Hanson Road	Alpine Ln.	3 & 4	2022	3,212,790	1.29	Urban Section Reconstruction	2,124,247	945,743	142,800	STP-Urban/Holmen
CTH B	CTH BW	I90 Ramp	3	2022	1,614,277	0.75	Urban Section			1,614,277	
CTH B	I90 Ramp	Clinton St.	4		2,841,128	1.32	Urban Section			2,841,128	
CTH OT/Commerce		Intersection Improv.	n/a		1,100,000		Intersection Improvement Safety			1,100,000	
CTH B/O		Intersection Improv.	n/a		250,000		Intersection Improvement			250,000	
CTH B/U		Intersection Improv.	n/a		300,000		Intersection Improvement			300,000	
CTH C	Buol Rd	Garland St	3 & 4		1,291,421	0.6	Part Urban w/overpass			1,291,421	
CTH D	CTH DH	Willann Ct.	4		538,092	0.25	Urban Section Widen to 3 lanes			538,092	
CTH D/DH		Intersection Improv.	n/a		45,000		Intersection Improvement			45,000	
CTH M/B		Intersection Improv.	n/a		25,000		Intersection Improvement			25,000	
CTH M/C		Intersection Improv.	n/a		300,000		Intersection Improvement			300,000	
CTH MH	STH 53	CTH HD	n/a		600,000	1.246	Access Control			600,000	
CTH N & CTH O		Access Control	n/a		25,000		Access Control			25,000	

Reconditioning & Rehabilitation			Paser Rating 1-10								
			1= Poor	10 = Excellent							
Road	From	To	Paser Rating	Scheduled Year	Budget Cost Construction	Mileage	Notes	Grant	County Cost	Others Cost	Other Info
CTH OT/XX		Intersection Improv.	n/a		600,000		Intersection Improvement		600,000		
CTH OT	STH 35	CTH XX	3		400,000	0.64	Urban Section		400,000		
CTH BW	Hinkley Road	Airport Road	4		4,369,310	2.03	Urban Section		4,369,310		
CTH HD	CTH MH	STH 35	4		2,000,732	2.051	Urban/Rural Section Rehab		2,000,732		
CTH OT	STH 35	CTH SN	4		2,140,000	0.76	Urban Section		2,140,000		
				Total	24,253,497	11.95			2,124,247	21,986,450	142,800
Resurfacing/Maintenance Overlays											
Road	From	To	Paser Rating	Scheduled Year	Budget Cost Construction	Mileage	Notes	Grant	County Cost	Others Cost	Other Info
CTH E	STH 162 North	McCrae Road	6		295,000	2.95	Improved 1998		295,000		
CTH JB	STH 33	STH 162	6		299,000	2.99	Improved 1998		299,000		
CTH DE	CTH C	STH 108	6		206,000	2.06	Improved 2002		206,000		
CTH ZB-2	CTH ZB	CTH ZN	5		25,000	0.25	Improved 1968		25,000		
CTH ZM	CTH Z	CTH OT	6		50,000	0.5	Improved 1988		50,000		
CTH ZB	CTH Z	CTH Z	7		337,000	3.37	Improved 2007		337,000		
CTH ZN	CTH ZB	Front St.	7		291,000	2.91	Improved 2008		291,000		
CTH ZZ	CTH ZN	CTH Z	7		65,000	0.65	Improved 2008		65,000		
CTH FO	CTH OA	CTH F	7		185,000	1.85	Improved 2004		185,000		
CTH F	STH 33	Briarwood Avenue	7		310,000	3.1	Improved 2004		310,000		
CTH FA	CTH F	Cul-de-sac	7		169,300	1.693	Improved 2006		169,300		
CTH K	STH 35	County Line	7		78,000	0.78	Improved 1997		78,000		
CTH II	STH 162	CTH I	7		411,000	4.11	Improved 2006		411,000		
CTH G	CTH H	Muenzenberger Road	7		664,000	6.64	Improved 1999		664,000		
CTH D	STH 108	Hall Road	7		409,000	4.09	Improved 2003		409,000		
CTH D	Hall Road	CTH W	7		444,000	4.44	Improved 2004		444,000		
CTH T	STH 53	Wm Severson Road	7		500,000	5	Improved 2005		500,000		
CTH T	STH 108	Wm Severson Road	7		542,000	5.42	Improved 1999		542,000		
				Total	5,280,300	52.803			-	5,280,300	-

Capital Projects	Scheduled Year								
St Joseph Shop Building				5,610,000		-	5,610,000		-
			Total	5,610,000		-	5,610,000		-
			Total		125,997,561		26,277,063	99,155,459	565,039

TOTALS		County	Grant	Others
TOTAL 2020	8,570,245	5,260,245	3,310,000	-
TOTAL 2021	6,904,930	5,404,930	1,500,000	-
TOTAL 2022	10,191,709	5,386,262	4,624,247	181,200
TOTAL 2023	5,761,487	4,904,527	856,960	-
TOTAL 2024	5,049,014	5,049,014	-	-
Unscheduled	89,520,176	73,150,481	15,985,856	383,839
TOTAL	\$ 125,997,561	\$ 99,155,459	\$ 26,277,063	\$ 565,039

Projects For 2020

Road/Structure #	From	To	Notes	Paser Rating	Mileage	Bridge Rating	Surface in Square Feet	Budget Cost	County Cost	Grant	Others Cost
CTH GI, GI (2), GI (3)	STH 35	Termini	Rural Section	4	2.74			4,029,451	1,717,091	2,312,360	-
CTH M	CTH B	CTH O	Plat - Real Estate	3 & 4				178,000	178,000	-	-
CTH PI	STH 162	Vernon Cty Line	Construction	4	3.41			1,987,559	1,875,683	111,876	-
CTH XX	STH 35	CTH OT	Design	3				230,000	230,000	-	-
Concrete Driveways			Construction					50,000	50,000	-	-
P320101	CTH X	Berge Coulee Crk	Construction			34.5	502 sqft	432,780	86,556	346,224	-
P32098	CTH V	Long Coulee Creek	Construction			42.2	1148 sqft	674,425	134,885	539,540	-
CTH PH	STH 157	Jansen Place	Construction	4	0.05			134,030	134,030	-	-
CTH SS	STH 157	Crossing Meadows	Construction	4	0.06			416,000	416,000	-	-
CTH B	STH 162	I90	Pavement Design	3				38,000	38,000	-	-
CTH B	CTH BW	I90 Ramp	Urban Section Design	3				150,000	150,000	-	-
CTH SN	Hanson Road	Alpine Ln	R/W	3 & 4	1.29			250,000	250,000	-	-
			Total		7.55			\$ 8,570,245	\$ 5,260,245	\$ 3,310,000	\$ -

**2020 Budget
Fund Balances Applied to Offset Levy**

	<u>2018 Budget</u>	<u>2019 Budget</u>	<u>2019 Estimate</u>	<u>2020 Budget</u>
<u>GENERAL FUND</u>				
From General Fund Balance				
To fund Parks Capital Projects	-	60,100	60,100	67,000
Facilities Capital	243,400	594,300	149,300	553,000
To fund ERP system	114,732	84,441	57,060	-
To fund 911 radio system upgrade	450,000	395,000	388,809	303,140
Elections	20,000	-	-	-
Land Conservation	5,000	-	-	-
La Crosse Center Contribution	-	-	-	150,000
Medical Examiner Vehicle	-	-	-	27,360
Phosphorus Trading Program Capital	-	-	-	100,000
Bluffland Protection	-	-	-	54,609
Carry Forward - Facilities For FLAP	-	116,350	107,554	8,796
Carry Forward - UWEX	30,000	-	-	-
Sheriff Capital	172,000	132,435	-	-
Total from General Fund Balance	1,035,132	1,382,626	762,823	1,263,905
From Park Improvements Restricted Fund Balance				
To offset parks capital costs	-	-	-	50,000
From Reg of Deeds Redaction Restricted Fund Balance				
To offset costs of Register of Deeds redaction costs	-	-	29,844	-
From Salary Contingency				
To Fund Leap Day	-	-	-	180,000
To Fund B Scale Study	60,000	-	-	-
To Fund Interns	43,060	43,060	21,530	43,060
Total from Salary Contingency	103,060	43,060	21,530	223,060
From Neighborhood Revitalization				
For Housing Projects	25,000	-	-	-
From Excess Sales Tax				
Economic Development	355,388	384,473	377,146	385,427
CDBG Close	-	-	-	776,863
La Crosse Collaborative to End Homelessness	500,000	-	-	-
Onalaska Omni Center Project	-	-	-	50,000
SMRT Bus	-	-	-	30,000
Total from Excess Sales Tax	855,388	384,473	377,146	1,242,290
From Collaborative to End Homelessness				
Reserved from Excess Sales Tax	-	-	186,459	-
From CapX 2020 Environmental Impact Fee				
To fund bluffland protection	75,000	79,000	79,000	-
For FLAP Project	-	51,731	-	91,984
For Ash Tree Removal / Replacement	-	-	22,336	-
Total from CapX 2020	75,000	130,731	101,336	91,984
From Badger Coulee				
For Parks Improvements	-	-	175,000	-
For FLAP Project	-	-	-	125,229
Total Badger Coulee	-	-	175,000	125,229
<u>MPO Fund Balance</u>				
From MPO Reserves	-	-	-	11,163
<u>PARK PLAZA</u>				
For Parks	-	-	16,276	-
For Highway	-	248,776	248,776	-
Total from Park Plaza reserves	-	248,776	265,052	-
<u>DEBT SERVICE FUND BALANCE</u>				
For Downtown Campus Debt	32,559	50,000	50,000	-
For Highway Debt	271,470	130,753	130,753	39,620
	304,029	180,753	180,753	39,620

**2020 Budget
Fund Balances Applied to Offset Levy**

	<u>2018 Budget</u>	<u>2019 Budget</u>	<u>2019 Estimate</u>	<u>2020 Budget</u>
<u>BUSINESS PARK FUND BALANCE</u>				
Consistent with TIF Plan	59,412	34,420	23,059	16,701
<u>SPECIAL JAIL ASSESSMENT FUND BALANCE</u>				
From Special Jail Assessments	-	-	-	19,651
<u>SPECIAL LAND RECORDS FUND BALANCE</u>				
From Land Records	-	-	9,773	22,106
<u>CDBG REVOLVING LOAN</u>				
For CDBG Close	-	-	-	677,822
<u>OLD LANDFILL</u>				
From Old Landfill - Proceeds from Escrow				
To offset Debt Pymt and Long Term Care Costs	42,123	42,965	42,965	43,825
<u>HEALTH FUND</u>				
To offset Levy	-	-	31,969	151,127
<u>AGING FUND</u>				
From Aging Fund Balance				
To offset levy	7,043	-	3,171	-
From Estate Donation fund				
For Capital Items and Aging Summit	7,042	-	-	-
Total from Aging Funding Sources	<u>14,085</u>	<u>-</u>	<u>3,171</u>	<u>-</u>
<u>ESTATE TRUST FUND</u>				
Gifted Hands	21,000	-	-	-
For Capital Items and Aging Summit	-	-	-	66,000
Total from Estate Trust Fund	<u>21,000</u>	<u>-</u>	<u>-</u>	<u>66,000</u>
<u>HUMAN SERVICES FUND</u>				
From Human Services Fund Balance				
MVHS	63,120	-	-	46,055
Fund 210	55,719	-	553,928	-
WREA	103,938	-	40,827	-
Total from H.S. Fund Balance	<u>222,777</u>	<u>-</u>	<u>594,755</u>	<u>46,055</u>
TOTAL F.B. USAGE	<u>\$ 2,757,006</u>	<u>\$ 2,447,804</u>	<u>\$ 2,805,635</u>	<u>\$ 4,090,538</u>
<u>HIGHWAY UNRESTRICTED FUND BALANCE</u>				
From Highway Fund Balance	3,629,152	200,000	535,125	306,164
Total from Highway Unrestricted Fund Balance	<u>3,629,152</u>	<u>200,000</u>	<u>535,125</u>	<u>306,164</u>
TOTAL F.B. USAGE - INFRASTRUCTURE & DEBT	<u>\$ 3,629,152</u>	<u>\$ 200,000</u>	<u>\$ 535,125</u>	<u>\$ 306,164</u>

La Crosse County Audited 12/31/2018 Fund Balances and Cash Flow Requirements

Governmental Funds

Business Fund

Fund Name	Business Fund							Total Non-Major	Total
	General	Human Services	Debt Service	CDBG Fund	CDBG Small Housing	Revolving Loan Fund	Lakeview Business Park	Governmental funds	Governmental Funds
2018 actual expenditures	34,974,286	45,301,247	6,089,446	46,608	1,995,929	20,000	290,002	7,221,430	95,938,948
2018 total fund balance	32,628,826	6,646,729	418,539	828,261	64,721	155,846	(74,664)	3,345,787	44,014,045
2018 fund balance Nonspendable & Restricted	4,932,126	1,999,586	418,539	828,261	64,721	155,846	(74,664)	1,672,526	9,996,941
2018 fund balance Committed & Assigned	6,985,867	4,647,143	-	-	-	-	-	1,673,261	13,306,271
2018 fund balance Unassigned	20,710,833	-	-	-	-	-	-	-	20,710,833
% of unassigned vs. expenditures	59%	0%	0%	0%	0%	0%	0%	0%	22%
3 months of expenditures by fund	8,743,572	11,325,312	1,522,362	11,652	498,982	5,000	72,501	1,805,358	23,984,737
4 months of expenditures by fund	11,658,095	15,100,416	2,029,815	15,536	665,310	6,667	96,667	2,407,143	31,979,649

Nonmajor Governmental Funds

Fund Name	Business Fund							Total NonMajor
	Land Records	Special Jail Assmnt	Library	Old Landfill	Estate Donation	Health	Capital Projects	Governmental funds
2018 Actual expenditures	157,774	104,929	1,873,073	26,360	19,444	4,754,717	285,133	7,221,430
2018 total fund balance	207,069	45,893	442,987	543,539	237,220	1,693,298	175,781	3,345,787
2018 fund balance Nonspendable & Restricted	207,069	45,893	442,987	488,842	237,220	74,734	175,781	1,672,526
2018 fund balance Committed & Assigned	-	-	-	54,697	-	1,618,564	-	1,673,261
2018 fund balance Unassigned	-	-	-	-	-	-	-	-
% of unrestricted vs. expenditures	0%	0%	0%	0%	N/A	0%	0%	0%
3 months of expenditures by fund	39,444	26,232	468,268	6,590	4,861	1,188,679	71,283	1,805,358
4 months of expenditures by fund	52,591	34,976	624,358	8,787	6,481	1,584,906	95,044	2,407,143

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

La Crosse County Audited 12/31/2018 Fund Balances and Cash Flow Requirements

Enterprise Funds

Fund Name	Hillview Campus			Solid Waste Campus	
	Hillview	Carroll Heights	Hillview Terrace	Solid Waste	HHM
2018 Actual expenditures	14,186,800	298,634	849,348	9,693,398	449,224
2018 total fund balance	6,218,337	2,138,574	1,795,278	11,456,928	814,366
2018 Net invest. in capital assets & Restricted	3,227,521	272,409	1,041,478	10,065,048	490,054
2018 fund balance Unrestricted	2,990,816	1,866,165	753,800	1,391,880	324,312
% of unrestricted vs. expenditures	21%	625%	89%	14%	72%
3 months of expenditures by fund	3,546,700	74,659	212,337	2,423,350	112,306
4 months of expenditures by fund	4,728,933.33	99,545	283,116	3,231,133	149,741

Fund Name	Lakeview Campus						MVHS
	Regent Manor	Maplewood CBRF	Ravenwood Nursing Home	Neshonoc Manor	Monarch Manor	Lakeview Nursing Home Facility	
2018 Actual expenditures	497,066	811,794	1,257,846	924,716	592,751	557,536	7,856,508
2018 total fund balance	113,490	245,577	190,980	178,546	307,059	1,391,057	1,437,632
2018 Net invest. in capital assets & Restricted	215,803	123,543	133,728	124,007	880,760	(310,225)	809,475
2018 fund balance Unrestricted	(102,313)	122,034	57,252	54,539	(573,701)	1,701,282	628,157
% of unrestricted vs. expenditures	-21%	15%	5%	6%	-97%	305%	8%
3 months of expenditures by fund	124,267	202,949	314,462	231,179	148,188	139,384	1,964,127
4 months of expenditures by fund	165,689	270,598	419,282	308,239	197,584	185,845	2,618,836

Internal Service Funds

Fund Name	Highway	Self-Insurance Workers Comp	Self-Insurance Health	Self-Insurance Liability	Total Internal Service Funds
2018 Actual expenditures	11,117,816	457,059	16,090,036	144,138	27,809,049
2018 total fund balance	79,696,975	803,626	5,537,336	401,424	86,439,361
2018 Net invest. in capital assets	73,736,797	-	-	-	73,736,797
2018 fund balance Unrestricted	5,960,178	803,626	5,537,336	401,424	12,702,564
% of unrestricted vs. expenditures	54%	176%	34%	278%	46%
3 months of expenditures by fund	2,779,454	114,265	4,022,509	36,035	6,952,262
4 months of expenditures by fund	3,705,939	152,353	5,363,345	48,046	9,269,683

Excess Sales Tax

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	
Budgeted Sales Tax	9,675,000	9,500,000	9,700,000	10,200,000	10,300,000	10,950,000	11,600,000	11,950,000	11,950,000	12,400,000	12,900,000	
Actual Sales Tax	9,749,517	10,201,912	10,292,560	10,561,246	11,423,778	11,814,918	12,044,352	12,447,360	12,927,849	12,400,000	12,900,000	<i>*Estimated</i>
Additions to Excess Sales Tax	74,517	701,912	592,560	361,246	1,123,778	864,918	444,352	497,360	977,849	-	-	
Use of Excess Sales Tax	(302,378)	(279,717)	(282,861)	(343,620)	(671,876)	(329,007)	(522,152)	(503,152)	(464,174)	(384,473)	(1,242,290)	<i>*Budgeted</i>
Excess Sales Tax Balance	2,201,299	2,623,494	2,933,193	2,950,819	3,402,721	3,938,632	3,860,832	3,855,040	4,368,714	3,984,241	2,741,951	

2020 BUDGET - OUTSIDE AGENCIES & ASSOCIATIONS

<u>Organization</u>	<u>Department</u>	<u>Org</u>	<u>Account #</u>	<u>2019 Budget</u>	<u>2020 Proposed</u>	<u>Staffing Positions</u>	<u>Funding Source</u>
7 Rivers Alliance	Econ. Development	100.130.1180	60770.01	\$5,250	\$5,250	1 part-time	Excess Sales Tax
DMI (Downtown Mainstreet Inc.) Membership	Econ. Development	100.130.1180	60770.01	\$3,000	\$3,000	Paid Staff	Excess Sales Tax
La Crosse Area Development Corp	Econ. Development	100.130.1180	60770.01	\$34,462	\$34,462	2 FTE	Excess Sales Tax
Chamber of Commerce	Econ. Development	100.130.1180	60770.01	\$3,300	\$3,300	Paid Staff	Excess Sales Tax
Mississippi River Regional Planning Commission	Econ. Development	100.130.1180	64300.05	\$53,381	\$53,710	Paid Staff	Excess Sales Tax
City of La Crosse Airport Contribution	Econ. Development	100.130.1180	64300.02	\$3,724	\$3,724	Paid Staff	Excess Sales Tax
YWCA CASA for Kids	Non-Departmental	100.155.1450	66100.00	\$30,000	\$31,000	Paid Staff	Levy
Historic Sites	Historical Sites	100.155.1540	All	\$1,340	\$1,340	Volunteer & Paid Staff	Levy
Area Historical Societies	Historical Societies	100.155.1545	64300.06	\$25,000	\$25,000	Volunteer & Paid Staff	Levy
Dive Rescue	Law Enforcement	100.185.2140	60270.05	\$8,700	\$8,700	Volunteer	Levy
La Crosse Jail Ministry	Jail & Court Svcs	100.185.2170	60270.10	\$38,800	\$40,800	1 FTE	Levy
La Crosse County Agri Society (Fair Contribution)	UW Extension	100.200.1000	64000.00	\$2,500	\$2,500	Volunteer	Levy
St. Clare Health Mission	Human Services	210.410.4210	60300.07	\$36,000	\$18,000	Paid Staff	Levy
Boys & Girls Club	Human Services	210.510.1000	60300.46	\$25,000	\$25,000	Paid Staff	Levy
New Horizons Shelter & Outreach Centers	Human Services	255.670.1000	60300.38	\$4,000	\$4,000	Volunteer & Paid Staff	Grant
Winding Rivers Library	Winding Rivers	290.715.1000	All	\$24,621	\$24,621	Paid Staff	Levy
<u>Memberships w/o paid or volunteer staffing</u>							
Mississippi River Parkway Commission	Econ. Development	100.130.1180	60770.01	\$3,000	\$3,000	None	Excess Sales Tax
Wisconsin Conservation Congress	UW Extension	100.200.1000	60797.00	\$900	\$900	None	Levy
<u>Memberships w/ paid staff</u>							
Wisconsin Counties Association	County Board	100.100.1000	60772.00	\$14,077	\$14,077	Paid Staff	Levy
National Association of Counties	County Board	100.100.1000	60772.00	\$2,293	\$2,293	Paid Staff	Levy

**LA CROSSE COUNTY
DEBT RETIREMENT SCHEDULE**

YEAR	2010C GO Bonds (Refinance of Unfunded Pension Liability)	2010D GO Bond LEC Addition	2015A Downtown Campus	2016A Downtown Campus	2016A LEC (Refinance of 2010 STFL)	2016A LEC (Refinance of 2009A)	TOTAL
2020	318,865	284,300	745,482	730,462	479,006	1,358,463	3,916,578
2021	317,928	285,900	734,981	742,419	477,750	1,360,750	3,919,728
2022	320,778	277,300	728,981	741,969	476,050	1,362,450	3,907,528
2023	317,433	273,600	722,231	746,069	474,050	1,363,100	3,896,483
2024	317,750	269,700	799,732	664,568	476,750	1,362,700	3,891,200
2025	-	275,400	799,606	665,019	479,000	1,361,250	3,580,275
2026	-	270,700	797,656	665,019	475,800	1,358,750	3,567,925
2027	-	270,700	797,356	676,006	477,925	1,361,262	3,583,249
2028	-	270,300	788,357	750,976	474,300	1,361,700	3,645,633
2029	-	-	783,756	758,575	-	-	1,542,331
2030	-	-	783,356	759,975	-	-	1,543,331
2031	-	-	783,556	760,237	-	-	1,543,793
2032	-	-	788,157	750,163	-	-	1,538,320
2033	-	-	792,006	749,637	-	-	1,541,643
2034	-	-	794,194	753,250	-	-	1,547,444
2035	-	-	495,600	1,045,500	-	-	1,541,100
2036	-	-	-	-	-	-	-
2037	-	-	-	-	-	-	-
	1,592,753	2,477,900	12,135,007	11,959,844	4,290,631	12,250,425	44,706,560

DEBT FUNDING SOURCES

County Levy:

Pension Liability	\$ 318,865
Jail Addition	2,121,769
Downtown Campus	1,475,944
TOTAL	<u>\$ 3,916,578</u>

2020
Payment

NOTES:

All amounts include both interest and principal payments.

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

YEAR	2015 STFL	2016 STFL	TOTALS
2020	749,449	933,873	1,683,322
2021	749,449	933,873	1,683,322
2022	749,450	933,873	1,683,323
2023	749,449	933,872	1,683,321
2024	749,449	933,872	1,683,321
2025	749,450	933,872	1,683,322
2026	-	933,872	933,872
2027	-	-	-
2028	-	-	-
	4,496,696	6,537,107	11,033,803

	2020
	Payment
Tipping Fees - New Landfill	1,683,322
	\$ 1,683,322

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	2007A	2014A	2010A	2017A	Totals
	GO Bonds Business Fund Non-TIF	GO Bonds Business Fund TIF	GO Notes Business Fund TIF	Hillview RCAC GO Bonds (BAB)	Lakeview Campus GO Bonds	
2020	26,840	62,400	128,000	165,510	1,165,588	1,548,338
2021	26,015	-	125,700	167,301	1,165,837	1,484,853
2022	25,140	-	128,400	163,709	1,164,588	1,481,837
2023	24,220	-	126,000	164,708	1,166,712	1,481,640
2024	28,125	-	123,000	160,540	1,167,088	1,478,753
2025	26,875	-	-	161,372	1,165,712	1,353,959
2026	25,625	-	-	161,684	1,162,588	1,349,897
2027	-	-	-	161,815	1,162,587	1,324,402
2028	-	-	-	161,766	1,164,888	1,326,654
2029	-	-	-	156,241	1,164,787	1,321,028
2030	-	-	-	155,716	1,163,013	1,318,729
2031	-	-	-	-	1,164,812	1,164,812
2032	-	-	-	-	1,165,713	1,165,713
2033	-	-	-	-	1,165,078	1,165,078
2034	-	-	-	-	1,163,543	1,163,543
2035	-	-	-	-	1,166,669	1,166,669
2036	-	-	-	-	1,163,125	1,163,125
2037	-	-	-	-	1,162,891	1,162,891
2038	-	-	-	-	-	-
	182,840	62,400	631,100	1,780,362	20,965,219	23,621,921

DEBT FUNDING SOURCES

	2020 Payment
Hillview Terrace	\$ 165,510
Lakeview Campus	1,165,588
Business Fund	217,240
TOTAL	<u>\$1,548,338</u>

NOTES:

All amounts include both interest and principal payments.

LA CROSSE COUNTY
DEBT RETIREMENT SCHEDULE
(Highway Road Construction)

YEAR	2013A GO Highway Bonds	2014A GO Highway Bonds	2015A GO Highway Notes	2016A GO Highway Bonds	2017B GO Highway Bonds	2018A GO Highway Notes	<i>Estimated</i> 2019A GO Highway Notes	TOTAL
2020	646,405	479,600	429,500	368,831	362,875	349,878	76,000	2,713,089
2021	644,505	480,500	421,500	373,550	358,875	348,983	335,000	2,962,913
2022	642,405	316,200	413,000	373,500	359,250	352,563	331,000	2,787,918
2023	644,490	-	294,000	373,150	363,750	350,604	327,000	2,352,994
2024	-	-	-	257,500	362,375	353,083	323,000	1,295,958
2025	-	-	-	-	360,550	349,985	318,000	1,028,535
2026	-	-	-	-	363,550	351,370	314,000	1,028,920
2027	-	-	-	-	252,500	352,155	310,000	914,655
2028	-	-	-	-	-	258,698	305,000	563,698
2029	-	-	-	-	-	-	301,000	301,000
	<u>2,577,805</u>	<u>1,276,300</u>	<u>1,558,000</u>	<u>1,746,531</u>	<u>2,783,725</u>	<u>3,067,316</u>	<u>2,940,000</u>	<u>15,949,677</u>

<u>DEBT FUNDING SOURCES</u>	<u>2020 Payment</u>
Total payment	\$ 2,713,089
Less premium applied	<u>(39,620)</u>
County tax levy	<u><u>\$ 2,673,469</u></u>

NOTES:

All amounts include both interest and principal payments.

La Crosse County: Projected Principal Balance from Year End 2017 through Year End 2020

	12/31/17 Balance	2018 Principal Payments	2018 New Debt	12/31/18 Balance	2019 Principal Payments	2019 New Debt	12/31/19 Balance	2020 Principal Payments	2020 New Debt	12/31/20 Projected Balance
GOVERNMENTAL FUNDS										
LEC Debt										
2010D Refunding Bonds	2,480,000	195,000	-	2,285,000	200,000	-	2,085,000	205,000	-	1,880,000
2016A GO Refund Bonds (ref 2010 STFL)	4,570,000	370,000	-	4,200,000	375,000	-	3,825,000	385,000	-	3,440,000
2016A GO Refund Bonds (ref 2009A)	13,045,000	1,050,000	-	11,995,000	1,075,000	-	10,920,000	1,090,000	-	9,830,000
Total LEC Debt	20,095,000	1,615,000	-	18,480,000	1,650,000	-	16,830,000	1,680,000	-	15,150,000
Downtown Project Remodel										
2015A GO Bonds	10,145,000	475,000	-	9,670,000	400,000	-	9,270,000	410,000	-	8,860,000
2016A GO Bonds	10,660,000	375,000	-	10,285,000	480,000	-	9,805,000	495,000	-	9,310,000
Total Downtown Project	20,805,000	850,000	-	19,955,000	880,000	-	19,075,000	905,000	-	18,170,000
Pension Liability										
2010C GO Refunding Bonds	1,925,000	250,000	-	1,675,000	255,000	-	1,420,000	260,000	-	1,160,000
Total Pension Liability	1,925,000	250,000	-	1,675,000	255,000	-	1,420,000	260,000	-	1,160,000
Business Fund										
2007A Corporate Purpose Bonds	170,000	55,000	-	115,000	55,000	-	60,000	60,000	-	-
2010C (TIF)	100,000	100,000	-	-	-	-	-	-	-	-
2010C (Non TIF)	195,000	20,000	-	175,000	20,000	-	155,000	20,000	-	135,000
2014A GO Notes	725,000	25,000	-	700,000	110,000	-	590,000	115,000	-	475,000
Total Business Fund	1,190,000	200,000	-	990,000	185,000	-	805,000	195,000	-	610,000
Highway Debt (Paid through Debt Svc)										
2013 A Bond	3,595,000	570,000	-	3,025,000	580,000	-	2,445,000	595,000	-	1,850,000
2014 A Bond	2,125,000	445,000	-	1,680,000	450,000	-	1,230,000	455,000	-	775,000
2015 A Bond	2,105,000	365,000	-	1,740,000	350,000	-	1,390,000	360,000	-	1,030,000
2016 A Bond	2,310,000	380,000	-	1,930,000	320,000	-	1,610,000	325,000	-	1,285,000
2017 B Bond	2,725,000	-	-	2,725,000	260,000	-	2,465,000	275,000	-	2,190,000
2018 A Note	-	-	2,765,000	2,765,000	25,000	-	2,740,000	285,000	-	2,455,000
2019 A Note (Estimate)	-	-	-	-	-	2,515,000	2,515,000	-	-	2,515,000
2020 A Note (Estimate)	-	-	-	-	-	-	-	-	5,000,000	5,000,000
Total Highway Debt	12,860,000	1,760,000	2,765,000	13,865,000	1,985,000	2,515,000	14,395,000	2,295,000	5,000,000	17,100,000
TOTAL GOVERNMENTAL DEBT	56,875,000	4,675,000	2,765,000	54,965,000	4,955,000	2,515,000	52,525,000	5,335,000	5,000,000	52,190,000

La Crosse County: Projected Principal Balance from Year End 2017 through Year End 2020

	12/31/17 Balance	2018 Principal Payments	2018 New Debt	12/31/18 Balance	2019 Principal Payments	2019 New Debt	12/31/19 Balance	2020 Principal Payments	2020 New Debt	12/31/20 Projected Balance
ENTERPRISE FUNDS										
Solid Waste										
2015 STFL Revenue Loan	5,045,351	547,636	-	4,497,715	569,541	-	3,928,174	591,892	-	3,336,282
2016 STFL Revenue Loan	7,022,710	670,521	-	6,352,189	695,666	-	5,656,523	721,172	-	4,935,351
Total Solid Waste	12,068,061	1,218,157	-	10,849,904	1,265,207	-	9,584,697	1,313,064	-	8,271,633
Hillview Terrace										
2010A Build America Bonds	1,675,000	110,000	-	1,565,000	115,000	-	1,450,000	115,000	-	1,335,000
Total Solid Waste	1,675,000	110,000	-	1,565,000	115,000	-	1,450,000	115,000	-	1,335,000
Lakeview Campus										
2017 A GO Debt	16,130,000	-	-	16,130,000	555,000	-	15,575,000	580,000	-	14,995,000
Total Lakeview Campus	16,130,000	-	-	16,130,000	555,000	-	15,575,000	580,000	-	14,995,000
TOTAL ENTERPRISE FUND DEBT	29,873,061	1,328,157	-	28,544,904	1,935,207	-	26,609,697	2,008,064	-	24,601,633
GRAND TOTAL COUNTY DEBT	86,748,061	6,003,157	2,765,000	83,509,904	6,890,207	2,515,000	79,134,697	7,343,064	5,000,000	76,791,633
Total General Obligation Debt	74,680,000	4,785,000	2,765,000	72,660,000	5,625,000	2,515,000	69,550,000	6,030,000	5,000,000	68,520,000
Total Revenue Loan	12,068,061	1,218,157	-	10,849,904	1,265,207	-	9,584,697	1,313,064	-	8,271,633
TOTAL DEBT	86,748,061	6,003,157	2,765,000	83,509,904	6,890,207	2,515,000	79,134,697	7,343,064	5,000,000	76,791,633