



RESOLUTION # 58-11/09

**TO: HONORABLE MEMBERS OF THE LA CROSSE COUNTY
BOARD OF SUPERVISORS**

ITEM # 23/11

BOARD ACTION

Adopted: ✓
For: 32
Against: 0
Abs/Excd: 3
Vote Req: _____
Other Action: _____

**COMMITTEE
ACTION**

Adopted: _____
For: _____
Against: _____
Abs/Excd: _____

RE: 2010 TAX LEVY

Members of the Board:

Herein presented for your consideration, with the recommendation that the same be adopted, is the following tax levy for the ensuing calendar year.

The Board of Supervisors of La Crosse County, Wisconsin does ordain as follows
That there be, and there is hereby levied upon the taxable property of La Crosse County, Wisconsin, for the tax levy for the ensuing year, the sum of \$30,302,745 for the purpose, to wit:

LEGISLATIVE

County Board/Board Chairman \$ 332,949

JUDICIAL

Consolidated Courts 2,596,566
Family Court Commissioner 168,945
Mediation-Family Court Services 208,857

EXECUTIVE

County Administrator 288,084

FINANCIAL ADMINISTRATION

County Clerk 212,224
Finance 1,038,478
External Auditing 63,750
Treasurer 228,559

GENERAL ADMINISTRATION

Elections 107,580
Printing 85,312
Insurance 326,287
Information Technology 2,580,220
Personnel 648,367
Occupational Health 253,835
Self-Insurance WMMIC 89,881
Self-Insurance - Worker's Comp 676,651

LEGAL

Corporation Counsel 477,683
Victim Witness 204,178
District Attorney 658,015
Medical Examiner 138,817

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PROPERTY RECORDS & CONTROL

Register of Deeds	\$ 312,723
Land Recording – Info Center	178,823

BUILDINGS

Property Management	244,348
Capital Improvements	313,500
Administrative Center	485,927
Health & Human Svcs Building	524,410
Courthouse & Law Enforcement Center	1,023,767
Spec. Assess. Jail Improvement	175,049

OTHER GENERAL GOVERNMENT

Veterans Service Officer	258,090
Veterans Relief	20,320
Zoning, Planning & Land Information	811,446
Metropolitan Planning Org	278,732

PUBLIC SAFETY

Law Enforcement	4,669,976
Jail & Court Services	6,325,449
MEG Task Force Grant, Forfeitures & Restitution	164,226

EMERGENCY SERVICES

Public Communication 911	2,376,030
Emergency Management	105,830
SARA/EPCRA Hazmat	95,782

PUBLIC WORKS

Highway (Levy Request)	4,564,172
Household Hazardous Waste (Levy Request)	113,322

HEALTH, HUMAN SERVICES & WELFARE

Child Support	991,157
Lakeview Capital Assets	393,685
Nutrition 3C1	597,383
Nutrition 3C2	594,133
Elderly Services	323,471
Elderly Transportation Grant	322,726
Elderly STRAP Grant	182,278
Health Administration	452,745
Environmental Health	630,428
Health Education	657,664
Home Health	747,832
Laboratory	263,721
Public Health Nursing	1,072,461
Nutrition Health	1,240,491
Vector Control	209,060

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Animal License & Control	\$ 108,750
Human Services Admin & General Contracts	6,509,485
Family & Children Services	11,332,020
Clinical Services	6,473,120
Economic Support	3,499,898
HS - Lakeview	1,378,315
Justice Sanctions & Chemical Health	3,249,784
RECREATION	
Parks	745,929
AGRICULTURAL & NATURAL RESOURCES	
Department of Land Conservation	869,651
University Extension	505,091
WI Nutrition Education Program	8,825
ECONOMIC DEVELOPMENT ASSISTANCE	
Economic Development	312,400
DEBT SERVICE	
Principal	2,419,320
Interest	1,481,536
Bank Service Charge	2,500
Interdepartmental Chargeback	(475,495)
MISCELLANEOUS	
Indirect Cost	7,650
La Crosse County Historical Society	18,163
Historic Sites	20,360
Harbor Commission	17,400
Contingency -General Fund	150,000
Ergonomic Furniture	2,500
Telephone	1,500
County Newsletter	1,200
Cemetery	500
CASA for Kids	10,000
Mediation & Restorative Justice	28,500
Bank Service Charge	12,000
Real Estate Tax Chargeback	4,700
Personal Property Purchase	10,000
State Fees	10
Contribution Exp to Economic Development	16,415
UWL Stadium Contribution	25,000
Jeans Day Contributions	9,200
Computer Revolving Loan	75,000
Business Development Fund - CDBG	90,875
Business Development Fund	7,738
Lakeview Business Park	369,638
Section 125	12,000

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RETIREMENT CONTRIBUTIONS

Retirees Insurance \$ 351,500

UNEMPLOYMENT COMPENSATION

Unemployment Compensation 70,900

State Special Charges 2,753

TOTAL EXPENSES \$82,843,026

DEDUCT:

Estimated Revenue - Except Enterprise Funds 40,106,998

County Sales Tax Revenue 9,675,000

Excess Sales Tax 333,480

Highway Borrowing 1,600,000

Old Landfill Escrow Proceeds 500,000

Carry Forward - Administrator 5,000

Carry Forward - Land Conservation 10,000

Carry Forward - Justice Sanctions 130,382

Carry Forward - Facilities 68,856

Carry Forward - Child Support 25,238

Carry Forward - Personnel 10,000

General Fund Undesignated Fund Balance 433,641

MPO Reserves 80,000

Interest Reserve Fund 223,738

Operating Contingency 350,000

Salary Contingency 351,500

Aging Fund Undesignated Fund Balance 70,103

85.21 Restricted Fund Balance 58,667

Self Insurance Health Fund Balance 490,085

Human Services Undesignated Fund Balance 591,549

Land Records Fund Balance 38,523

Special Assessment Jail Fund Balance 29,484

Health Dept Undesignated Fund Balance 41,910

Solid Waste Fund Balance 3,523

Human Services W-2 Reserves 93,242

Lakeview Business Fund Balance 237,688

TOTAL NET EXPENSES \$27,284,419

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COUNTY LEVY ON SPECIAL DISTRICTS

(Resolve that there be, and is hereby, levied upon the taxable property of the several towns and villages and the City of Onalaska, the sum of:)

County Library	\$ 1,650,235
WRLS	<u>14,131</u>
TOTAL COUNTY TAX	\$28,948,785

STATE TAX

Forestry Purposes	<u>1,353,960</u>
TOTAL TAX APPORTIONMENT	\$30,302,745

Date: 11-10-09

COUNTY BOARD CHAIR

Date: 11-10-09

COUNTY CLERK

	Reviewed Only	Recommended	Not Recommended	
Co. Admin.	_____	_____	_____	Requested By: County Board Date Requested: November 10, 2009 Drafted By: Gary Ingvalson
Fin. Director	_____	_____	_____	
Corp. Counsel	_____	_____	_____	
Board Chair	_____	_____	_____	

Adopted by the La Crosse County Board this 10th Day of NOVEMBER, 2009

STATE OF WISCONSIN
COUNTY OF LA CROSSE

I, Linda A. Stone, County Clerk of La Crosse County do hereby certify that this document is a true and correct copy of the original resolution required by law to be in my custody and which the County Board of Supervisors of La Crosse County adopted at a meeting held on the 10th day of November, 2009.

Linda A. Stone, La Crosse County Clerk