



LA CROSSE COUNTY

Exceptional services. Extraordinary place.

2024

**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: Jane Klekamp, County Administrator
 DATE: November 15, 2023
 SUBJECT: 2024 Adopted Budget


Herein presented is the 2024 County Board Adopted Budget including line-item detail for all changes made to the County Administrator’s Recommended Budget. This format provides quick reference to the Public Hearing Presentation, Property Tax Comparisons, Highlights of Accomplishments, Budget Summaries, Approved Fees & Charges and Debt Retirement Schedules for the 2024 Fiscal Year.


Budget Comparison			
	<u>2023</u>	<u>2024</u>	<u>% Change</u>
Total Expenditures	208,978,932	204,367,597	-2.21%
Total Revenues	153,911,842	155,964,775	1.33%
Total Other Funding Sources	<u>17,624,875</u>	<u>10,382,180</u>	<u>-41.09%</u>
Total County Levy	\$37,442,215	\$38,020,642	1.54%
State Special Charges & Property Tax Chargeback	272	2,189	100.00%
Operating Levy	28,582,525	28,978,028	1.38%
Library & WRLS	2,394,203	2,392,349	-0.08%
Debt Service	<u>6,465,487</u>	<u>6,650,265</u>	2.86%
Total County Levy	\$37,442,215	\$38,020,642	1.54%
Total Levy with Chargeback	\$37,442,487	\$38,022,831	1.55%
Equalized Value	12,905,150,500	14,090,436,000	9.18%
Mill Rate - County Tax	2.901	2.698	-7.00%

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 2024 BUDGET INDEX

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LA CROSSE COUNTY
Exceptional services. Extraordinary place.

Public Hearing Budget Presentation

November 13, 2023

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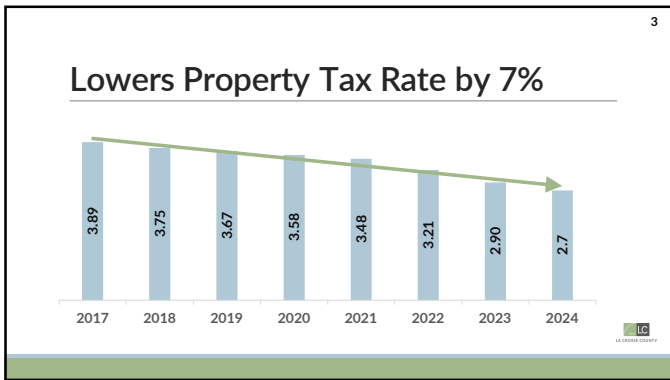
Key Budget Takeaways

FOR OUR RESIDENTS

- Lower tax rate
- More money for roads
- Improved public safety

FOR OUR STAFF

- 3% pay increase
- No increase in health premiums
- Leadership training

And no Reduction in Services

Property tax rate falls while we maintain and enhance public services for our community.



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Record Highway Funding


Increased highway county capital spending to \$10 million. Total investment of \$14.6 million.



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Improved Public Safety

Budget adds two deputies, 911 system upgrades, crisis response partnership



6

Investing in Our Employees

3% raise for the second consecutive year and no increase in health insurance premiums.



7

Fiscally Sound

Healthy fund balance, diverse revenue base, and an award-winning finance team.



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2024 Levy Comparison

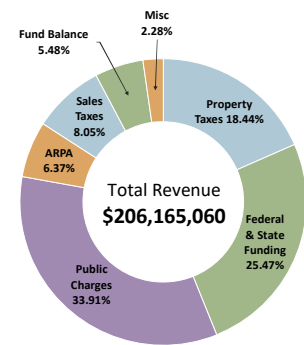
	2023	2024
5 th Lowest per Capita	\$307/person	\$311/person
Overall Tax Levy	\$37.442 million	\$38.020 million
Property Tax Rate	\$2.90/thousand	\$2.70/thousand
Credit Rating	Aa1	Aa1

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2024 Budget

Where the Money Comes From

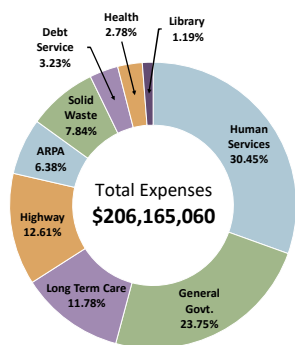


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2024 Budget

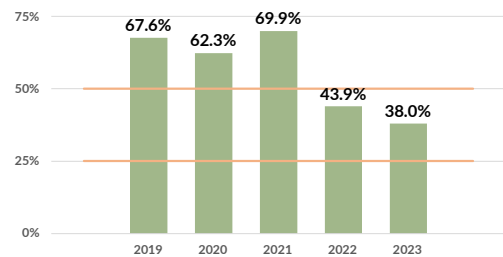
Where the Money Goes



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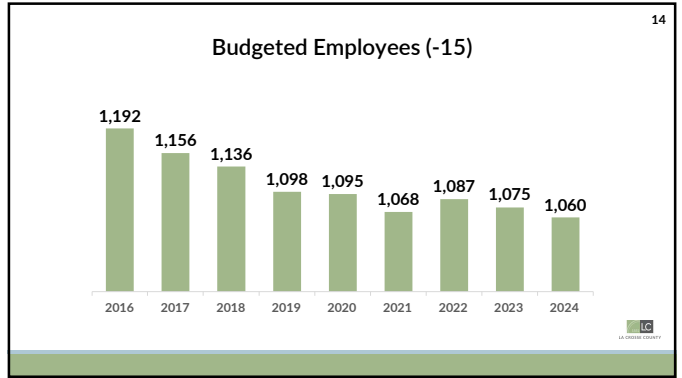
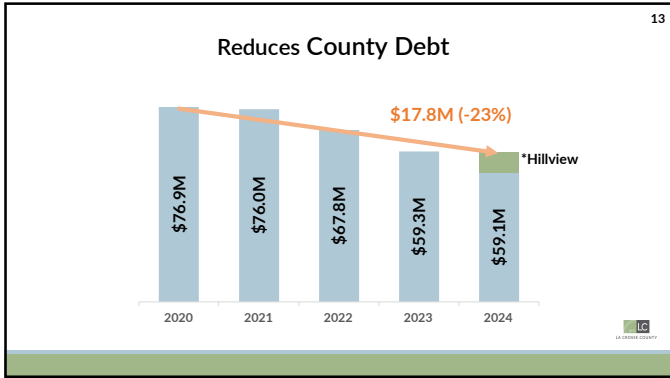


General Fund Balance 2019-2023



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Behind the numbers

The county budget supports over 1,000 employees and many programs that strengthen our community.

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Our Budget Supports ...

LIBRARIES: Public libraries that act as community hubs in Bangor, Campbell, Holmen, Onalaska and West Salem.

HUMAN SERVICES: Programs that support children, older adults, community mental health, access to public assistance.

HEALTH: Environmental health, WIC (women, infants and children), dental health, education, immunizations.

LONG TERM CARE: Lakeview and Hillview long-term care campuses.

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Our Budget Supports ...

EMERGENCY SERVICES: Processing 911 calls for the entire county.

SHERIFF: Deputies and jail staff maintain public safety for county residents.

PARKS: 6 parks and forests offering recreational and camping opportunities.

ZONING/SUSTAINABILITY: Regulate development for the common good, preserve natural resources.

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What We're Excited About in 2024

- A new city-county plan to address homelessness
- A \$19.6 million plan to transform Hillview
- Developing a strategic plan for the county
- Launching an online permitting system
- Implementing DEI roadmap and leadership training for staff
- Adding solar panels to county facilities and developing climate action plan

LA CROSSE COUNTY

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Thank you!

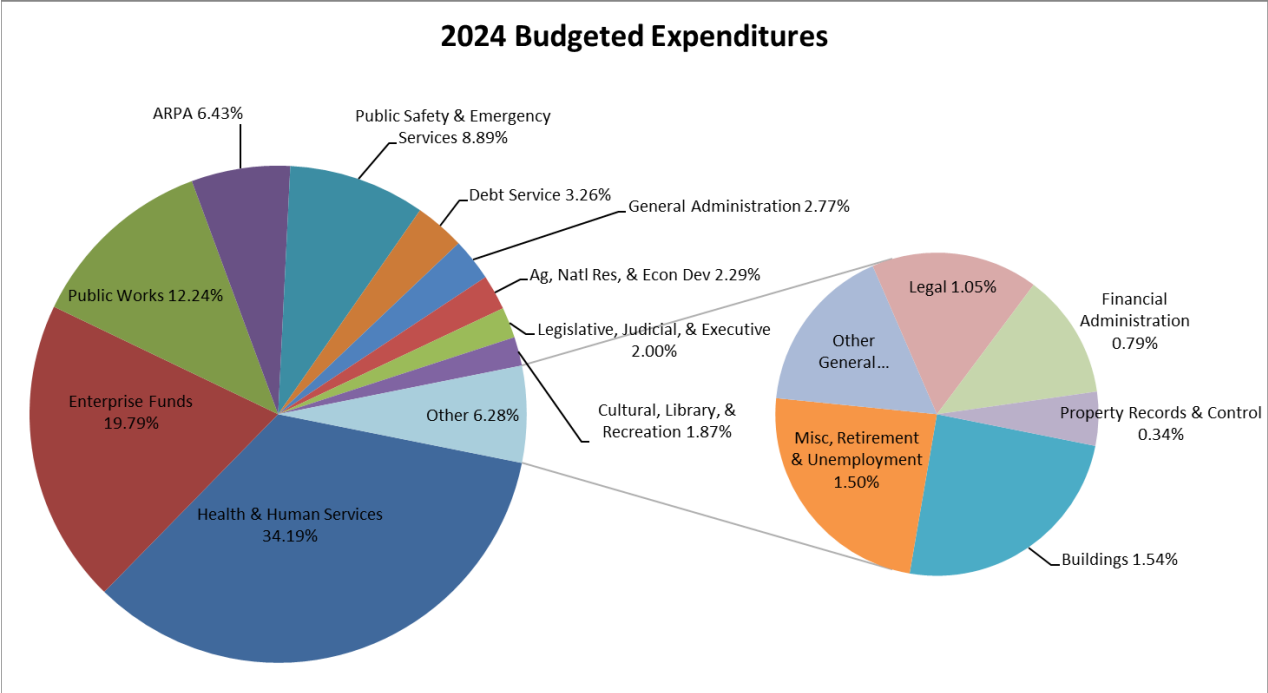
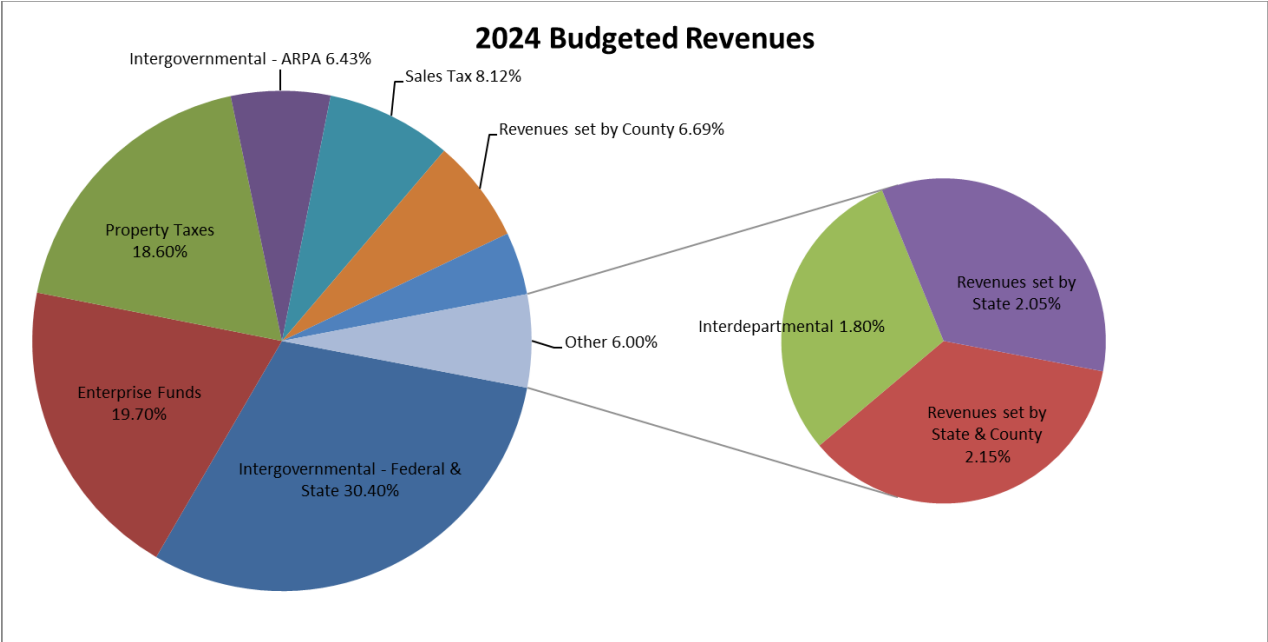


**LA CROSSE COUNTY 2024 BUDGET
WITH COMPARISON TO 2021-2023 BUDGETS**

	2021 ADOPTED BUDGET	2022 ADOPTED BUDGET	2023 ADOPTED BUDGET	2024 ADOPTED BUDGET
TOTAL BUDGETED EXPENDITURES AND OTHER USES				
	\$170,650,874	\$193,736,744	\$208,979,204	\$204,367,597
Deduct Enterprise Funds	(37,957,315)	(37,213,229)	(49,416,117)	(40,451,117)
Deduct Property Tax Chargeback	\$0	\$0	(\$176)	(\$2,189)
Deduct State Special Charges	(\$50)	\$0	(\$96)	\$0
Deduct Appropriated Revenues and Other Sources Included in Above	(73,633,256)	(95,627,829)	(96,174,202)	(98,547,433)
NET BUDGET REQUESTS	\$59,060,253	\$60,895,686	\$63,388,613	\$65,366,858
Deduct Reserve Money applied and borrowing	(\$10,780,080)	(\$10,751,394)	(\$9,946,398)	(\$5,596,292)
COUNTY LEVY REQUIREMENTS				
	\$48,280,173	\$50,144,292	\$53,442,215	\$59,770,566
County Sales Tax Applied	(\$11,800,000)	(\$13,350,000)	(\$16,000,000)	(\$16,600,000)
NET COUNTY LEVY	\$36,480,173	\$36,794,292	\$37,442,215	\$43,170,566
COUNTY TAX LEVY:				
Operating Levy	\$27,566,931	\$28,148,539	\$28,582,525	\$28,978,028
Special Purpose - Libraries	\$2,128,050	\$2,193,581	\$2,394,203	\$2,392,349
Debt Service Levy	\$6,785,192	\$6,452,172	\$6,465,487	\$6,650,265
	\$36,480,173	\$36,794,292	\$37,442,215	\$38,020,642
COUNTY MILL RATE:				
Operating Levy	2.629	2.456	2.215	2.057
Special Purpose - Libraries	0.203	0.191	0.186	0.170
Debt Service Levy	0.647	0.563	0.501	0.472
	3.478	3.210	2.901	2.698
Change from Prior Year:				
Mill Rate:				
Percent	-2.83%	-7.72%	-9.62%	-6.99%
Dollars:				
Amount	\$688,360	\$314,119	\$647,923	\$578,427
Percent	1.923%	0.861%	1.761%	1.545%
COUNTY EQUALIZED VALUATION REDUCED BY TID INCREMENT:				
Total Value	10,487,614,800	11,462,702,700	12,905,150,500	14,090,436,000
Percentage Change from Prior Year	4.89%	9.30%	12.58%	9.18%

**COMPARISONS OF BUDGETED EXPENSES AND
BUDGETED REVENUES FOR 2023 AND 2024**

<u>Categories of Expenses</u>	2022		2024	
	Budgeted Expenses	% of Total	Budgeted Expenses	% of Total
Health, Human Services, Welfare & Mental Health	65,891,021	31.53%	69,864,110	34.19%
ARPA	18,339,534	8.78%	13,132,583	6.43%
Public Safety & Emergency Services	16,967,586	8.12%	18,167,924	8.89%
Public Works	21,152,267	10.12%	25,006,200	12.24%
Financial Administration	1,539,846	0.74%	1,610,534	0.79%
General Administration	6,372,605	3.05%	5,670,208	2.77%
Other General Government	2,038,866	0.98%	2,169,737	1.06%
Debt Service	7,199,368	3.45%	6,653,452	3.26%
Legislative, Judicial, & Executive	3,996,840	1.91%	4,085,173	2.00%
Legal	2,014,340	0.96%	2,147,059	1.05%
Property Records & Control	709,817	0.34%	691,383	0.34%
Buildings	3,338,130	1.60%	3,154,489	1.54%
Cultural, Library, & Recreation	3,714,195	1.78%	3,824,859	1.87%
Agriculture, Natural Resources, & Economic Development	4,031,899	1.93%	4,672,509	2.29%
Miscellaneous, Retirement Contributions & Unemployment	2,256,773	1.08%	3,066,260	1.50%
TOTAL BUDGETED EXPENDITURES	159,563,087	76.35%	163,916,480	80.21%
Plus Enterprise Funds				
Carroll Heights Apartments	263,064	0.13%	321,236	0.16%
Hillview Terrace	969,481	0.46%	984,899	0.48%
Hillview Nursing Home	8,575,917	4.10%	8,251,740	4.04%
The Oaks	770,229	0.37%	1,157,466	0.57%
Hillview Capital Assets	11,500,000	5.50%	-	0.00%
Lakeview Agency Fund	7,676,577	3.67%	8,049,535	3.94%
Lakeview Capital Assets	906,596	0.43%	1,026,931	0.50%
Lakeview Other Entities	3,985,349	1.91%	4,498,612	2.20%
Household Hazardous Waste	775,877	0.37%	616,921	0.30%
Solid Waste Management	13,993,027	6.70%	15,543,777	7.61%
SUB-TOTAL BUDGETED EXPENSE ENTERPRISE FUNDS	49,416,117	23.65%	40,451,117	19.79%
GRAND TOTAL BUDGETED EXPENDITURES	208,979,204	100.00%	204,367,597	100.00%
<u>Categories of Revenues</u>	2023		2024	
	Budgeted Revenues	% of Total	Budgeted Revenues	% of Total
Revenues set by State	2,081,609	1.00%	4,189,337	2.05%
Revenues set by County	13,020,263	6.23%	13,673,987	6.69%
Revenues set by State & County	4,196,185	2.01%	4,396,865	2.15%
Property Taxes	37,442,311	17.92%	37,829,753	18.51%
Sales Tax	16,000,000	7.66%	16,600,000	8.12%
Funded from Borrowing	-	0.00%	-	0.00%
Intergovernmental - ARPA	18,339,534	8.78%	13,132,583	6.43%
Intergovernmental - Federal & State	56,476,162	27.02%	62,130,501	30.40%
Interdepartmental	2,247,478	1.08%	3,670,576	1.80%
Prior Year Reserves & Fund Adjustments	9,946,398	4.76%	8,292,878	4.06%
TOTAL BUDGETED REVENUES	159,749,940	76.44%	163,916,480	80.21%
Plus Enterprise Funds				
Revenues set by State	2,869,524	1.37%	2,415,950	1.18%
Revenues set by County	30,260,436	14.48%	32,286,366	15.80%
Revenues set by State & County	3,399,827	1.63%	3,418,860	1.67%
Property Taxes	186,853	0.09%	190,889	0.09%
Interdepartmental	5,000,000	2.39%	28,750	0.01%
Intergovernmental - Federal & State	21,000	0.01%	21,000	0.01%
Prior Year Reserves & Fund Adjustments	7,491,624	3.58%	2,089,302	1.02%
SUB-TOTAL BUDGETED REVENUE ENTERPRISE FUNDS	49,229,264	23.56%	40,451,117	19.79%
GRAND TOTAL BUDGETED REVENUES	208,979,204	100.00%	204,367,597	100.00%



2024 Changes/Corrections to the County Administrator's Recommended Budget

Department	Explanation	Org	Account	Description	Fund Balance		
					Impact	Revenue	Expense
Retirees Insurance	Move expenses to correct account	100.135.1210	60005.04	Fringes Health Insurance			500,000
		100.135.1210	66000.00	Other Misc Expenses			(500,000)
LV Facility Fund	Building repairs	628.775.1000	80140.00	Major Capital Improvements No Sub Account			150,000
		628.775.1000	99999.01	Fund Balance Usage From Fund Balance	150,000		
Facilities	Facilities Sidewalk Project at Lakeview Healthcare Center	628.775.1000	49200.01	Transfers In General Fund		18,750	
		628.775.1000	80140.00	Major Capital Improvements No Sub Account			18,750
		100.155.1450	69999.30	Transfers Out LV Facility Fund			18,750
		100.155.1450	99999.01	Fund Balance Usage From Fund Balance	18,750		
Health Department	Establish New Budget for DHS Public Health Infrastructure & Workforce Development Grant	200.240.1000	43550.13	State Aid Health PHI & Workforce Grant		328,593	
		200.240.1000	66410.19	Grant Expense PHI & Workforce Grant			328,593
Land Records	2024 GIS 911 Grant - 95% grant, 5% match	270.675.1000	43510.01	State Aid General Govt General Govt Grants		48,184	
		270.675.1000	99999.11	Fund Balance Usage Land Records	2,536		
		270.675.1000	60200.01	General Professional Services Other General Prof Services			50,720
County Board	Change to 5 Committee Chair's pay to \$900/month and 1st and 2nd vice chair to \$1,200/month	100.100.1000	60001.01	Earnings General Earnings			7,200
		100.100.1000	60005.01	Fringes FICA			446
		100.100.1000	60005.02	Fringes Medicare			104
		100.100.1000	99999.05	Fund Balance Usage General Fund	7,750		
Highway	Highway Resolution #24-10/23 Less \$1,000,000 adjustment at 11/13/23 County Board Meeting	100.155.1450	99999.01	Fund Balance Usage From Fund Balance	2,000,000		
		100.155.1450	69999.34	Transfers Out Highway Fund			2,000,000
		710.170.1000	49200.01	Transfers In General Fund		2,000,000	
		710.170.7515	68600.00	Highway Expenses No Sub Account			2,140,000
		710.795.7750	60614.04	Highway Maint & Repairs			(200,000)
Veteran's Mentor Program	Motion by Supervisor Ferries to contribute \$40,000 to the La Crosse Area Veteran's Mentor Program	100.195.2290	64000.00	Donation Expense			40,000
		100.195.2290	99999.01	Fund Balance Usage From Fund Balance	40,000		
Bluffland	Motion by Supervisor Freedland to contribute \$200,000 to the Bluffland Coalition	100.130.1180	63100.00	Economic Development Bluffland Protection			200,000
		100.130.1180	99999.01	Fund Balance Usage From Fund Balance	200,000		
				Total change in Fund Balance Usage	2,419,036		
				Total change in revenues		2,395,527	
				Total change in expenditures			4,814,563
				Net effect on levy			\$ -

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

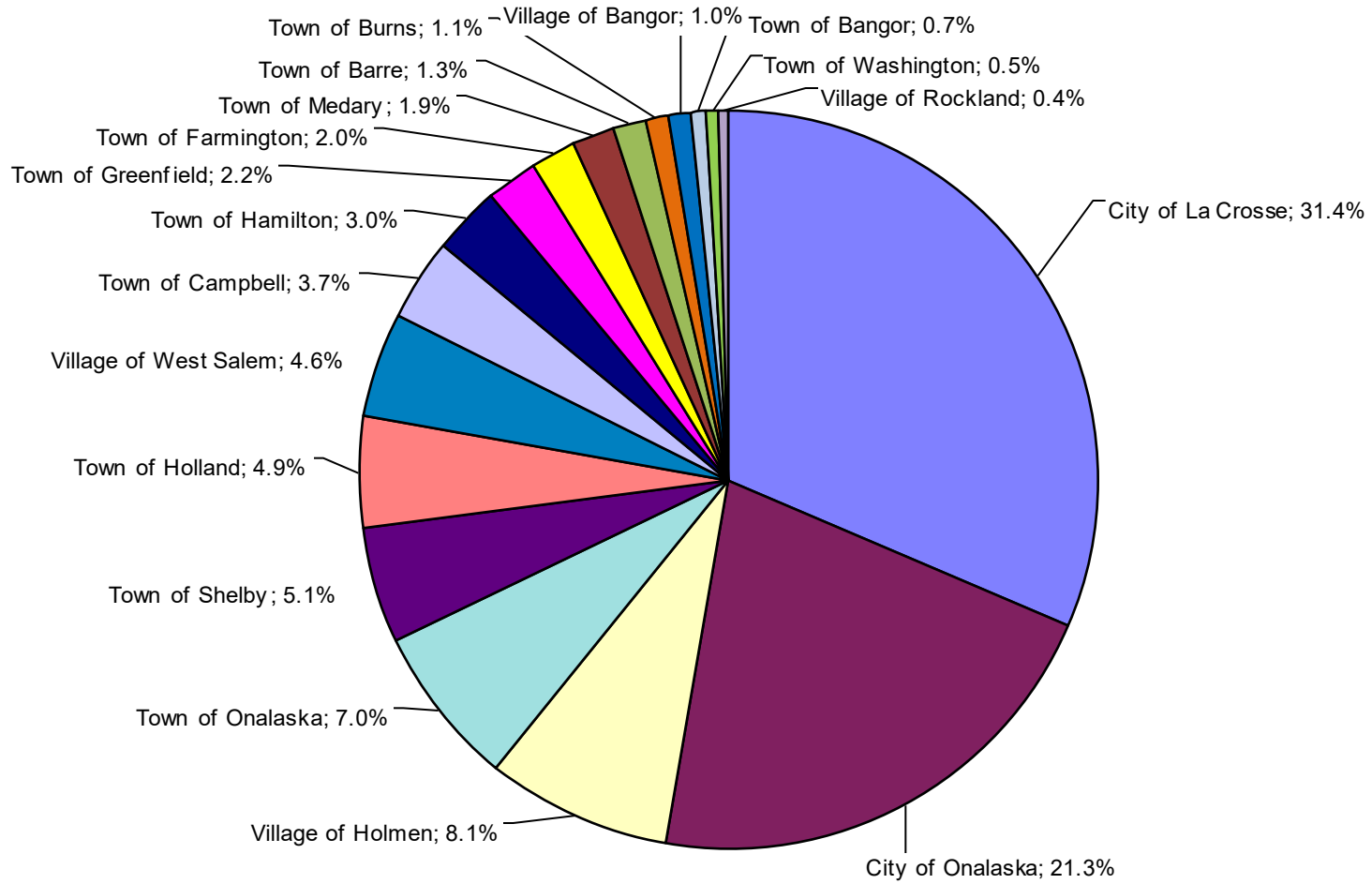
Year No	1 Assessment Period for Budget Year	2 Assessment	3 Difference From Prior Year	4 County Tax Levy (See Note Below)	5 State & County Tax Levy	6 Col 4 / Col 2 Mill Rate	7 County \$ Per \$1000
1	2008 for 2009	7,574,955,100	+96,610,200	28,213,018	29,533,251	0.003725	3.73
2	2009 for 2010	7,750,936,600	+175,981,500	28,948,785	30,302,745	0.003735	3.74
3	2010 for 2011	7,681,814,500	-69,122,100	29,489,345	30,836,039	0.003839	3.84
4	2011 for 2012	7,630,015,700	-51,798,800	29,489,345	30,826,469	0.003865	3.87
5	2012 for 2013	7,710,762,800	+80,747,100	29,839,209	31,193,028	0.003870	3.87
6	2013 for 2014	7,809,766,300	+99,003,500	30,947,346	32,315,811	0.003963	3.96
7	2014 for 2015	8,114,231,000	+304,464,700	31,576,855	33,008,972	0.003892	3.89
8	2015 for 2016	8,408,267,300	+294,036,300	32,676,974	34,156,629	0.003886	3.89
9	2016 for 2017	8,656,333,800	+248,066,500	33,646,864	35,181,726	0.003887	3.89
10	2017 for 2018	9,149,390,900	+493,057,100	34,325,679	34,325,841	0.003752	3.75
11	2018 for 2019	9,497,563,500	+348,172,600	34,884,624	34,884,624	0.003673	3.67
12	2019 for 2020	9,998,434,200	+500,870,700	35,791,813	35,791,813	0.003580	3.58
13	2020 for 2021	10,487,614,800	+489,180,600	36,480,173	36,480,223	0.003478	3.48
14	2021 for 2022	11,462,702,700	+975,087,900	36,794,292	36,794,292	0.003210	3.21
15	2022 for 2023	12,905,150,500	+1,442,447,800	37,442,215	37,442,311	0.002901	2.90
16	2023 for 2024	14,090,436,000	+1,185,285,500	38,020,642	38,020,642	0.002698	2.70

**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	2008 for 2009	+96,610,200	+1.29	+1,312,485	+4.88	+.13	+3.47
2	2009 for 2010	+175,981,500	+2.32	+735,767	+2.61	+.01	+.27
3	2010 for 2011	-69,122,100	-.89	+540,560	+1.87	+.10	+2.78
4	2011 for 2012	-51,798,800	-.67	+0	+0.00	+.03	+.68
5	2012 for 2013	+80,747,100	+1.06	+349,864	+1.19	+.01	+.13
6	2013 for 2014	+99,003,500	+1.28	+1,108,137	+3.71	+.09	+2.40
7	2014 for 2015	+304,464,700	+3.90	+629,509	+2.03	-.07	-1.79
8	2015 for 2016	+294,036,300	+3.62	+1,100,119	+3.48	-.01	-.15
9	2016 for 2017	+248,066,500	+2.95	+969,890	+2.97	+.00	+.03
10	2017 for 2018	+493,057,100	+5.70	+678,815	+2.02	-.14	-3.47
11	2018 for 2019	+348,172,600	+3.81	+558,945	+1.63	-.08	-2.11
12	2019 for 2020	+500,870,700	+5.27	+907,189	+2.60	-.09	-2.53
13	2020 for 2021	+489,180,600	+4.89	+688,360	+1.92	-.10	-2.85
14	2021 for 2022	+975,087,900	+9.30	+314,119	+.86	-.27	-7.71
15	2022 for 2023	+1,442,447,800	+12.58	+647,923	+1.76	-.31	-9.63
16	2023 for 2024	+1,185,285,500	+9.18	+578,427	+1.54	-.20	-7.00

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

Apportionment - 2024 County Budget



La Crosse County 2024 Budget

Org/Fund	Department	2023 Budgeted Expenses	2023 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2023 Board Approved	2024 Budgeted Expenses	2024 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2024 Board Approved	Increase (Decrease) in Levy
100.100.1000	County Board/Board Chair	569,312	-	(20,000)	549,312	370,535	-	(7,750)	362,785	(186,527)
100.105.1000	Courts	2,352,544	1,026,500	-	1,326,044	2,497,870	991,500	-	1,506,370	180,326
100.107.1000	Family Court Commissioner	152,817	11,500	-	141,317	159,266	11,600	-	147,666	6,349
100.110.1000	Corporation Counsel	543,979	-	-	543,979	596,686	-	-	596,686	52,707
100.110.1030	Mediation & Family Court Svcs	380,303	31,050	-	349,253	430,393	41,950	-	388,443	39,190
100.110.1060	Child Support	1,175,328	996,460	-	178,868	1,191,154	1,196,026	-	(4,872)	(183,740)
100.115.1000	D.A.	781,159	91,000	-	690,159	800,938	106,000	-	694,938	4,779
100.115.1090	Victim Witness	235,715	93,550	-	142,165	252,138	124,367	-	127,771	(14,394)
100.120.1000	Medical Examiner	453,487	212,100	-	241,387	497,297	223,100	-	274,197	32,810
100.125.1000	County Clerk	235,242	45,400	-	189,842	223,035	40,400	-	182,635	(7,207)
100.125.1120	Elections	134,818	12,525	-	122,293	225,018	26,025	-	198,993	76,700
100.130.1000	County Administrator	541,864	-	-	541,864	627,109	-	-	627,109	85,245
100.130.1180	Economic Development	310,031	400	(309,631)	-	512,384	125	(200,000)	312,259	312,259
100.135.1000	Human Resources	836,355	-	-	836,355	855,720	-	-	855,720	19,365
100.135.1210	Retirees	600,000	-	-	600,000	500,000	-	-	500,000	(100,000)
100.135.1240	Unemployment Comp	10,000	-	-	10,000	10,000	-	-	10,000	-
100.135.1270	Section 125	12,500	-	-	12,500	12,000	-	-	12,000	(500)
100.140.1000	I.T.	3,628,319	-	(275,603)	3,352,716	4,127,694	-	(289,400)	3,838,294	485,578
100.140.1330	Document Graphic Svcs	-	-	-	-	1,401	-	-	1,401	1,401
100.145.1000	Treasurer	334,010	562,150	-	(228,140)	334,799	517,200	-	(182,401)	45,739
100.150.1000	Finance	937,872	2,000	-	935,872	1,019,280	2,000	-	1,017,280	81,408
100.155.1360	Indirect Cost	8,120	2,463,002	-	(2,454,882)	8,120	2,863,091	-	(2,854,971)	(400,089)
100.155.1370	Insurance	292,420	-	-	292,420	366,770	-	-	366,770	74,350
100.155.1390	External Audit	24,602	-	-	24,602	25,300	-	-	25,300	698
100.155.1420	Capital Software	1,000,000	-	(1,000,000)	-	-	-	-	-	-
100.155.1450	Non-Departmental	1,339,831	21,118,776	(2,382,350)	(22,161,295)	2,175,140	25,121,164	(2,198,750)	(25,144,774)	(2,983,479)
100.155.1480	G.F. Contingency	-	-	-	-	-	-	-	-	-
100.155.1510	Jeans Day	14,250	14,250	-	-	14,350	14,350	-	-	-
100.155.1540	Historic Sites	1,000	-	-	1,000	-	-	-	1,000	-
100.155.1545	Historical Society	25,000	-	-	25,000	25,000	-	-	25,000	-
100.155.1580	Emergency Services Capital Projects	565,000	-	(565,000)	-	490,700	-	(490,700)	-	-
100.155.1590	End Homelessness Collaborative	30,000	-	(30,000)	-	-	-	-	-	-
100.157.1000	Occupational Health	205,338	8,000	-	197,338	1,500	-	-	1,500	(195,838)
100.160.XXXX	Facilities	4,478,408	1,121,778	(902,600)	2,454,030	4,347,314	1,133,955	(732,900)	2,480,459	26,429
100.175.1000	Register of Deeds	459,102	990,000	-	(530,898)	486,390	840,000	-	(353,610)	177,288
100.180.1000	Zoning	989,865	130,300	-	859,565	1,046,388	158,000	-	888,388	28,823
100.180.2110	Surveyor	211,170	4,000	-	207,170	222,900	4,900	-	218,000	10,830
100.185.2140	Sheriff - Patrol	6,029,601	297,222	(482,421)	5,249,958	6,820,072	387,724	(251,205)	6,181,143	931,185
100.185.2170	Jail	7,282,344	378,120	(82,500)	6,821,724	7,651,084	361,720	-	7,289,364	467,640
100.190.1000	Emergency Services	2,880,013	-	-	2,880,013	2,982,521	-	-	2,982,521	102,508
100.190.2200	Emergency Mgmt	120,964	78,000	-	42,964	125,837	78,000	-	47,837	4,873
100.190.2230	Emerg. Svcs - SARA Hazmat	89,664	39,000	-	50,664	97,710	39,000	-	58,710	8,046
100.195.1000	Veterans Service	445,285	14,300	-	430,985	436,352	14,300	-	422,052	(8,933)
100.195.2260	Veterans Relief	23,285	-	-	23,285	23,525	-	-	23,525	240
100.195.2290	Vet Mentor	3,643	1,734	-	43,643	43,643	1,734	(40,000)	1,909	-
100.200.1000	UW Extension	378,258	43,500	(13,500)	321,258	396,612	43,500	(15,163)	337,949	16,691
100.200.2320	FoodWise	1,200	-	-	1,200	-	-	-	-	(1,200)
100.200.2470	Harbor Commission	3,900	24,582	20,682	-	3,900	26,130	22,230	-	-
100.200.XXXX	Community Orgs, Family Living, 4-H, Ag	20,000	20,000	-	-	-	-	-	-	-
100.205.1000	Land Conservation	1,097,207	491,786	-	605,421	1,085,528	419,500	-	666,028	60,607
100.205.2130	Lake District Protection & Rehab	100,000	-	(100,000)	-	100,000	-	-	100,000	100,000
100.210.1000	MPO	359,618	359,618	-	-	396,929	392,731	(4,198)	-	-
100.210.1200	Non PL MPO	6,000	6,000	-	-	-	-	-	-	-
200	Health	5,245,873	2,957,107	(115,000)	2,173,766	5,725,288	3,316,036	(145,346)	2,263,906	90,140
210	Human Services (Excluding MVHS)	45,269,043	36,318,397	(1,000,000)	7,950,646	47,833,215	37,907,524	(1,549,770)	8,375,921	425,275
220	HS MVHS	1,701,435	230,000	-	1,471,435	1,617,040	230,000	(50,000)	1,337,040	(134,395)
230	WREA	7,882,195	7,350,242	(104,900)	427,053	8,365,627	7,704,983	(117,701)	542,943	115,890
255	Aging/Elderly Services	4,576,664	3,682,263	-	894,401	4,952,503	4,003,483	(15,000)	934,020	39,619
265	Estate Donation	10,483	-	(10,483)	-	10,000	-	(10,000)	-	-
270.675.1000	Land Recording	250,715	181,000	(69,715)	-	204,993	154,184	(50,809)	-	-
275.680.1000	Special Assessment Jail	110,200	80,000	(30,200)	-	157,859	83,000	-	74,859	74,859
280	CDBG Revolving Loan	105,903	105,903	-	-	20,720	20,720	-	-	-
281	CDBG Small City Housing	1,294,350	1,294,350	-	-	1,500,500	1,500,500	-	-	-
283.700.1000	Revolving Loan	35,535	35,535	-	-	30,521	30,521	-	-	-
284.705.XXXX	Business Park	121,293	52,831	(68,462)	-	120,333	-	(120,333)	-	-
285.220.1000	SMRT Bus	564,222	510,150	(54,072)	-	844,434	729,538	(114,896)	-	-
286	Revolving Loan	-	-	-	-	57,577	57,577	-	-	-
295.770.3744	ARPA	18,339,534	18,339,534	-	-	13,132,583	13,132,583	-	-	-
296.220.1000	Opioid Settlement	-	-	-	-	169,283	169,283	-	-	-
298.720.1000	Old Landfill	46,506	-	(46,506)	-	-	-	-	-	-

Org/Fund	Department	2023 Budgeted Expenses	2023 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2023 Board Approved	2024 Budgeted Expenses	2024 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2024 Board Approved	Increase (Decrease) in Levy	
Internal Service											
710	Highway	21,105,761	9,436,351	(2,070,256)	9,599,154	25,006,200	13,071,124	(1,908,000)	10,027,076	427,922	
770	WMMIC	46,400	46,400	-	-	34,000	34,000	-	-	-	
775	Workers Comp	508,875	508,875	-	-	412,875	412,875	-	-	-	
Enterprise											
610.775.1000	Hillview Capital	11,500,000	5,000,000	(6,500,000)	-	-	-	-	-	-	
611.220.6310	Hillview	8,575,917	7,739,000	(836,917)	-	8,251,740	8,006,964	(244,776)	-	-	
612.650.1000	The Oaks	770,229	989,403	219,174	-	1,157,466	1,253,799	96,333	-	-	
615.760.1000	Hillview Terrace	969,481	1,168,232	198,751	-	984,899	1,202,233	217,334	-	-	
618.765.1000	Carroll Heights	263,064	424,704	161,640	-	321,236	445,007	123,771	-	-	
621.220.1000	Lakeview	7,676,577	7,676,577	-	-	8,049,535	8,049,535	-	-	-	
623.650.1000	Regent	108,944	148,188	39,244	-	471,526	499,241	27,715	-	-	
624.770.1000	Maplewood	938,487	996,118	57,631	-	1,018,849	1,096,456	77,607	-	-	
625.650.1000	Neshonoc Manor	932,659	1,060,000	127,341	-	1,101,202	1,134,000	32,798	-	-	
626.650.1000	Ravenwood	1,413,662	1,357,648	(56,014)	-	1,226,221	1,232,500	6,279	-	-	
627.650.1000	Monarch Manor	591,597	622,200	30,603	-	680,814	632,000	(48,814)	-	-	
628.775.1000	Lakeview Capital Assets	906,596	795,425	(111,171)	-	1,026,931	813,995	(212,936)	-	-	
650.650.1000	Solid Waste	13,993,027	13,234,039	(758,988)	-	15,543,777	13,463,907	(2,079,870)	-	-	
680.785.1000	Household Haz. Materials	775,877	339,253	(249,771)	186,853	616,921	341,289	(84,743)	190,889	4,036	
TOTAL OPERATING		199,341,847	153,368,328	(17,390,994)	28,582,525	195,265,970	155,908,949	(10,378,993)	28,978,028	395,503	
290.650.1000	Library	2,412,096	43,514	-	2,368,582	2,422,554	55,826	-	2,366,728	(1,854)	
290.715.1000	WRLS	25,621	-	-	25,621	25,621	-	-	25,621	-	
TOTAL LIBRARY		2,437,717	43,514	-	2,394,203	2,448,175	55,826	-	2,392,349	(1,854)	
300	Debt Service	7,199,368	500,000	(233,881)	6,465,487	6,653,452	-	(3,187)	6,650,265	184,778	
TOTAL DEBT		7,199,368	500,000	(233,881)	6,465,487	6,653,452	-	(3,187)	6,650,265	184,778	
TOTAL COUNTY LEVY		208,978,932	153,911,842	(17,624,875)	37,442,215	204,367,597	155,964,775	(10,382,180)	38,020,642	578,427	
Summary	State Charges & Realstate Chargeback	272	-	-	272	-	-	-	2,189	1,917	
TOTAL STATE & COUNTY TAX		208,979,204	153,911,842	(17,624,875)	37,442,487	204,367,597	155,964,775	(10,382,180)	38,022,831	580,344	
Operating Levy					28,582,525	28,978,028					1.38%
Library & WRLS					2,394,203	2,392,349					-0.08%
Debt Service					6,465,487	6,650,265					2.86%
Total Levy w/New Debt					37,442,215	38,020,642					1.54%

MILL RATE COMPARISON			
	2022	2023	2024
Operating	2.456	2.215	2.057
Library	0.191	0.186	0.170
Debt	0.563	0.501	0.472
Total Mill Rate	3.210	2.901	2.698

Increase (Decrease) necessary to meet:	
2023 Actual Operating Levy without State Charges	28,582,525
2023 Allowable Increase	395,503
Maximum operating levy 2024	28,978,028
Amount (over) under max operating limit	-

Comparison of Equalized Values			
	2022	2023	2024
Equalized Value (less TID Incr)	11,462,702,700	12,905,150,500	14,090,436,000
% of Incr over Prev. Year	4.89%	12.58%	9.18%

Comparison of Gross Expenditures			
	2023	2024	
TOTAL GROSS EXPENDITURES	208,979,204	204,367,597	(4,611,607)
			-2.21%

La Crosse County 2024 Budget Summary

	2021 Actual	2022 Actual	2023 Board Approved	2023 Estimate	2024 Department Requested	2024 Administrator Recommended	2024 Board Approved
100.100.1000 COUNTY BOARD							
Revenues	100	-	-	-	-	-	-
From Fund Balance	-	-	20,000	20,000	-	-	7,750
Total Revenues / Sources	100	-	20,000	20,000	-	-	7,750
Salary & Fringe Expense	332,362	394,254	398,674	310,613	315,147	315,147	322,897
Operating Expense	31,482	(39,125)	170,638	145,196	47,638	47,638	47,638
Total Expenses / Uses	363,844	355,129	569,312	455,809	362,785	362,785	370,535
Net Funding	363,744	355,129	549,312	435,809	362,785	362,785	362,785
100.105.1000 CLERK OF COURTS							
Revenues	1,091,172	1,011,650	1,026,500	971,500	991,500	991,500	991,500
Total Revenues / Sources	1,091,172	1,011,650	1,026,500	971,500	991,500	991,500	991,500
Salary & Fringe Expense	1,506,421	1,415,951	1,650,694	1,533,300	1,734,711	1,764,470	1,764,470
Operating Expense	657,462	658,387	701,850	722,000	688,400	733,400	733,400
Total Expenses / Uses	2,163,883	2,074,338	2,352,544	2,255,300	2,423,111	2,497,870	2,497,870
Net Funding	1,072,711	1,062,688	1,326,044	1,283,800	1,431,611	1,506,370	1,506,370
100.107.1000 FAMILY COURT COMMISSIONER							
Revenues	13,143	12,221	11,500	11,600	11,600	11,600	11,600
Total Revenues / Sources	13,143	12,221	11,500	11,600	11,600	11,600	11,600
Salary & Fringe Expense	203,851	210,221	212,727	212,727	211,634	214,526	214,526
Operating Expense	(67,957)	(65,386)	(59,910)	(57,460)	(55,260)	(55,260)	(55,260)
Total Expenses / Uses	135,894	144,835	152,817	155,267	156,374	159,266	159,266
Net Funding	122,751	132,614	141,317	143,667	144,774	147,666	147,666
100.110.1000 CORPORATION COUNSEL							
Revenues	60	20	-	30	-	-	-
Total Revenues / Sources	60	20	-	30	-	-	-
Salary & Fringe Expense	630,173	641,797	663,839	663,839	704,810	714,670	714,670
Operating Expense	(121,395)	(96,935)	(119,860)	(88,050)	(117,984)	(117,984)	(117,984)
Total Expenses / Uses	508,778	544,862	543,979	575,789	586,826	596,686	596,686
Net Funding	508,718	544,842	543,979	575,759	586,826	596,686	596,686
100.110.1030 MEDIATION-FAM COURT SVCS							
Revenues	29,920	27,385	31,050	26,700	41,950	41,950	41,950
Total Revenues / Sources	29,920	27,385	31,050	26,700	41,950	41,950	41,950
Salary & Fringe Expense	252,909	262,883	362,435	362,435	410,071	413,325	413,325
Operating Expense	10,837	11,136	17,868	14,968	17,068	17,068	17,068
Total Expenses / Uses	263,746	274,019	380,303	377,403	427,139	430,393	430,393
Net Funding	233,826	246,634	349,253	350,703	385,189	388,443	388,443
100.110.1060 CHILD SUPPORT							
Revenues	951,066	915,485	996,460	965,460	1,196,026	1,196,026	1,196,026
Total Revenues / Sources	951,066	915,485	996,460	965,460	1,196,026	1,196,026	1,196,026
Salary & Fringe Expense	818,505	776,966	874,251	832,810	913,592	920,766	920,766
Operating Expense	280,729	249,419	301,077	265,988	270,388	270,388	270,388
Total Expenses / Uses	1,099,234	1,026,385	1,175,328	1,098,798	1,183,980	1,191,154	1,191,154
Net Funding	148,168	110,900	178,868	133,338	(12,046)	(4,872)	(4,872)

La Crosse County 2024 Budget Summary

	2021 Actual	2022 Actual	2023 Board Approved	2023 Estimate	2024 Department Requested	2024 Administrator Recommended	2024 Board Approved
100.115.1000 D.A. PROSECUTION							
Revenues	114,868	126,885	91,000	108,000	91,000	106,000	106,000
Total Revenues / Sources	114,868	126,885	91,000	108,000	91,000	106,000	106,000
Salary & Fringe Expense	626,203	691,297	733,111	733,111	742,452	748,580	748,580
Operating Expense	28,788	38,755	48,048	37,708	52,358	52,358	52,358
Total Expenses / Uses	654,991	730,052	781,159	770,819	794,810	800,938	800,938
Net Funding	540,123	603,167	690,159	662,819	703,810	694,938	694,938
100.115.1090 VICTIM-WITNESS SERVICE							
Revenues	90,391	99,551	93,550	100,000	100,215	124,367	124,367
Total Revenues / Sources	90,391	99,551	93,550	100,000	100,215	124,367	124,367
Salary & Fringe Expense	176,471	194,175	205,179	205,179	220,573	222,402	222,402
Operating Expense	29,916	29,077	30,536	26,824	29,736	29,736	29,736
Total Expenses / Uses	206,387	223,252	235,715	232,003	250,309	252,138	252,138
Net Funding	115,996	123,701	142,165	132,003	150,094	127,771	127,771
100.120.1000 MEDICAL EXAMINER							
Revenues	233,255	225,230	212,100	219,191	217,100	223,100	223,100
Total Revenues / Sources	233,255	225,230	212,100	219,191	217,100	223,100	223,100
Salary & Fringe Expense	211,264	262,311	301,537	301,537	332,339	345,847	345,847
Operating Expense	127,447	147,191	151,950	156,042	151,450	151,450	151,450
Capital Expense	-	-	-	-	-	-	-
Total Expenses / Uses	338,711	409,502	453,487	457,579	483,789	497,297	497,297
Net Funding	105,456	184,272	241,387	238,388	266,689	274,197	274,197
100.125.1000 COUNTY CLERK							
Revenues	53,785	57,667	45,400	43,240	40,400	40,400	40,400
Total Revenues / Sources	53,785	57,667	45,400	43,240	40,400	40,400	40,400
Salary & Fringe Expense	269,734	253,933	289,481	289,481	298,129	299,574	299,574
Operating Expense	(66,532)	(83,962)	(54,239)	(45,949)	(76,539)	(76,539)	(76,539)
Total Expenses / Uses	203,202	169,971	235,242	243,532	221,590	223,035	223,035
Net Funding	149,417	112,304	189,842	200,292	181,190	182,635	182,635
100.125.1120 ELECTIONS							
Revenues	82,996	45,820	12,525	25,410	26,025	26,025	26,025
Total Revenues / Sources	82,996	45,820	12,525	25,410	26,025	26,025	26,025
Operating Expense	102,282	177,316	134,818	113,432	225,018	225,018	225,018
Capital Expense	180,759	-	-	-	-	-	-
Total Expenses / Uses	283,041	177,316	134,818	113,432	225,018	225,018	225,018
Net Funding	200,045	131,496	122,293	88,022	198,993	198,993	198,993
100.130.1000 COUNTY ADMINISTRATOR							
Total Revenues / Sources	-	-	-	-	-	-	-
Salary & Fringe Expense	478,850	451,792	521,380	425,744	600,232	605,225	605,225
Operating Expense	11,343	100,718	20,484	41,291	21,884	21,884	21,884
Total Expenses / Uses	490,193	552,510	541,864	467,035	622,116	627,109	627,109
Net Funding	490,193	552,510	541,864	467,035	622,116	627,109	627,109

La Crosse County 2024 Budget Summary

	2021 Actual	2022 Actual	2023 Board Approved	2023 Estimate	2024 Department Requested	2024 Administrator Recommended	2024 Board Approved
100.130.1180 ECONOMIC DEVELOPMENT							
Revenues	192	232	400	152	125	125	125
From Fund Balance	331,177	314,770	309,631	464,590	-	-	200,000
Total Revenues / Sources	331,369	315,002	310,031	464,742	125	125	200,125
Transfers Out	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Salary & Fringe Expense	176,676	79,020	60,732	60,732	66,203	66,753	66,753
Operating Expense	124,693	205,982	219,299	374,010	215,631	215,631	415,631
Total Expenses / Uses	331,369	315,002	310,031	464,742	311,834	312,384	512,384
Net Funding	-	-	-	-	311,709	312,259	312,259
100.130.1190 BLUFFLAND PROTECTION							
Revenues	-	-	-	-	-	-	-
From Fund Balance	-	-	-	-	-	-	-
Transfers In	-	55,231	-	-	-	-	-
Total Revenues / Sources	-	55,231	-	-	-	-	-
Salary & Fringe Expense	-	-	-	-	-	-	-
Operating Expense	382	-	-	-	-	-	-
Total Expenses / Uses	382	-	-	-	-	-	-
Net Funding	382	(55,231)	-	-	-	-	-
100.135.1000 HUMAN RESOURCES							
Revenues	-	74	-	-	-	-	-
Total Revenues / Sources	-	74	-	-	-	-	-
Salary & Fringe Expense	521,487	565,721	701,589	682,139	711,054	717,102	717,102
Operating Expense	77,707	122,341	134,766	140,603	138,618	138,618	138,618
Total Expenses / Uses	599,194	688,062	836,355	822,742	849,672	855,720	855,720
Net Funding	599,194	687,988	836,355	822,742	849,672	855,720	855,720
100.135.1210 RETIREES INSURANCE							
Total Revenues / Sources	-	-	-	-	-	-	-
Salary & Fringe Expense	660,872	578,383	600,000	530,000	500,000	500,000	500,000
Total Expenses / Uses	660,872	578,383	600,000	530,000	500,000	500,000	500,000
Net Funding	660,872	578,383	600,000	530,000	500,000	500,000	500,000
100.135.1240 UNEMPLOYMENT COMP							
Total Revenues / Sources	-	-	-	-	-	-	-
Salary & Fringe Expense	68,632	44,263	60,000	20,000	30,000	30,000	30,000
Operating Expense	(61,547)	(34,067)	(50,000)	(10,000)	(20,000)	(20,000)	(20,000)
Total Expenses / Uses	7,085	10,196	10,000	10,000	10,000	10,000	10,000
Net Funding	7,085	10,196	10,000	10,000	10,000	10,000	10,000
100.135.1270 SECTION 125							
Revenues	-	8,332	-	14,161	-	-	-
Total Revenues / Sources	-	8,332	-	14,161	-	-	-
Operating Expense	11,375	10,801	12,500	12,000	12,000	12,000	12,000
Total Expenses / Uses	11,375	10,801	12,500	12,000	12,000	12,000	12,000
Net Funding	11,375	2,469	12,500	(2,161)	12,000	12,000	12,000

La Crosse County 2024 Budget Summary

	2021 Actual	2022 Actual	2023 Board Approved	2023 Estimate	2024 Department Requested	2024 Administrator Recommended	2024 Board Approved
100.140.1000 INFORMATION TECHNOLOGY							
From Fund Balance	-	-	275,603	191,500	-	289,400	289,400
Total Revenues / Sources	-	-	275,603	191,500	-	289,400	289,400
Salary & Fringe Expense	2,160,124	2,219,510	2,454,869	2,441,616	2,571,938	2,594,634	2,594,634
Operating Expense	412,087	782,820	919,950	852,600	1,243,660	1,243,660	1,243,660
Capital Expense	47,206	173,978	253,500	250,000	289,400	289,400	289,400
Total Expenses / Uses	2,619,417	3,176,308	3,628,319	3,544,216	4,104,998	4,127,694	4,127,694
Net Funding	2,619,417	3,176,308	3,352,716	3,352,716	4,104,998	3,838,294	3,838,294
100.140.1330 DOCUMENT GRAPHIC SERVICES							
Total Revenues / Sources	-	1	-	-	-	-	-
Salary & Fringe Expense	-	-	-	-	-	-	-
Operating Expense	20,280	19,467	-	11,425	1,401	1,401	1,401
Total Expenses / Uses	20,280	19,467	-	11,425	1,401	1,401	1,401
Net Funding	20,280	19,466	-	11,425	1,401	1,401	1,401
100.145.1000 TREASURER							
Revenues	661,401	563,704	562,150	517,300	517,200	517,200	517,200
Total Revenues / Sources	661,401	563,704	562,150	517,300	517,200	517,200	517,200
Salary & Fringe Expense	247,752	240,050	266,138	250,205	264,079	265,277	265,277
Operating Expense	44,539	18,667	67,872	35,260	69,522	69,522	69,522
Total Expenses / Uses	292,291	258,717	334,010	285,465	333,601	334,799	334,799
Net Funding	(369,110)	(304,987)	(228,140)	(231,835)	(183,599)	(182,401)	(182,401)
100.150.1000 FINANCE							
Revenues	2,209	2,970	2,000	1,850	2,000	2,000	2,000
Total Revenues / Sources	2,209	2,970	2,000	1,850	2,000	2,000	2,000
Salary & Fringe Expense	805,939	857,188	928,098	928,098	1,003,410	1,011,624	1,011,624
Operating Expense	8,958	1,556	9,774	(5,363)	7,656	7,656	7,656
Total Expenses / Uses	814,897	858,744	937,872	922,735	1,011,066	1,019,280	1,019,280
Net Funding	812,688	855,774	935,872	920,885	1,009,066	1,017,280	1,017,280
100.155.1360 INDIRECT COST CONTRACT							
Revenues	2,737,908	2,641,231	2,463,002	2,463,002	2,907,470	2,863,091	2,863,091
Total Revenues / Sources	2,737,908	2,641,231	2,463,002	2,463,002	2,907,470	2,863,091	2,863,091
Operating Expense	8,120	8,120	8,120	8,120	8,120	8,120	8,120
Total Expenses / Uses	8,120	8,120	8,120	8,120	8,120	8,120	8,120
Net Funding	(2,729,788)	(2,633,111)	(2,454,882)	(2,454,882)	(2,899,350)	(2,854,971)	(2,854,971)
100.155.1370 INSURANCE							
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	326,209	436,081	292,420	439,627	366,770	366,770	366,770
Total Expenses / Uses	326,209	436,081	292,420	439,627	366,770	366,770	366,770
Net Funding	326,209	436,081	292,420	439,627	366,770	366,770	366,770
100.155.1390 EXTERNAL AUDITING							
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	23,927	22,502	24,602	26,727	25,300	25,300	25,300
Total Expenses / Uses	23,927	22,502	24,602	26,727	25,300	25,300	25,300
Net Funding	23,927	22,502	24,602	26,727	25,300	25,300	25,300

La Crosse County 2024 Budget Summary

	2021 Actual	2022 Actual	2023 Board Approved	2023 Estimate	2024 Department Requested	2024 Administrator Recommended	2024 Board Approved
100.155.1420 CAPITAL SOFTWARE							
From Fund Balance	-	-	1,000,000	450,000	-	-	-
Total Revenues / Sources	-	-	1,000,000	450,000	-	-	-
Salary & Fringe Expense	-	-	-	-	-	-	-
Operating Expense	1,075	122,300	-	336,900	-	-	-
Capital Expense	-	-	1,000,000	450,000	-	-	-
Total Expenses / Uses	1,075	122,300	1,000,000	786,900	-	-	-
Net Funding	1,075	122,300	-	336,900	-	-	-
100.155.1430 LEC SYSTEM UPDATE							
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	38,186	-	-	-	-	-	-
Capital Expense	-	-	-	-	-	-	-
Total Expenses / Uses	38,186	-	-	-	-	-	-
Net Funding	38,186	-	-	-	-	-	-
100.155.1450 NON-DEPARTMENTAL							
Revenues	25,264,775	24,646,813	21,118,776	23,759,806	22,521,164	25,121,164	25,121,164
From Fund Balance	-	-	1,657,350	1,657,350	-	180,000	2,238,750
Excess Sales Tax	-	-	725,000	725,000	-	-	-
From Salary Contingency	-	-	-	-	-	-	-
Total Revenues / Sources	25,264,775	24,646,813	23,501,126	26,142,156	22,521,164	25,301,164	27,359,914
Transfers Out	10,221,415	7,600,000	-	500,000	-	-	2,018,750
Salary & Fringe Expense	-	-	-	-	-	-	-
Operating Expense	87,373	431,257	1,339,831	426,200	101,200	156,390	196,390
Total Expenses / Uses	10,308,788	8,031,257	1,339,831	926,200	101,200	156,390	2,215,140
Net Funding	(14,955,987)	(16,615,556)	(22,161,295)	(25,215,956)	(22,419,964)	(25,144,774)	(25,144,774)
100.155.1480 GENERAL FUND CONTINGENCY							
Total Revenues / Sources	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-
Operating Expense	-	-	-	-	-	-	-
Total Expenses / Uses	-	-	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
100.155.1510 JEANS DAY							
Revenues	14,210	13,080	14,250	14,350	14,350	14,350	14,350
Total Revenues / Sources	14,210	13,080	14,250	14,350	14,350	14,350	14,350
Operating Expense	16,466	13,080	14,250	14,350	14,350	14,350	14,350
Total Expenses / Uses	16,466	13,080	14,250	14,350	14,350	14,350	14,350
Net Funding	2,256	-	-	-	-	-	-
100.155.1540 HISTORIC SITES							
Revenues	-	-	-	-	-	-	-
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	574	1,084	1,000	700	1,000	1,000	1,000
Total Expenses / Uses	574	1,084	1,000	700	1,000	1,000	1,000
Net Funding	574	1,084	1,000	700	1,000	1,000	1,000

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	2021 Actual	2022 Actual	2023 Board Approved	2023 Estimate	2024 Department Requested	2024 Administrator Recommended	2024 Board Approved
100.155.1545 HISTORICAL SOCIETIES							
From Fund Balance	-	-	-	-	-	-	-
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	25,000	55,000	25,000	25,000	25,000	25,000	25,000
Total Expenses / Uses	25,000	55,000	25,000	25,000	25,000	25,000	25,000
Net Funding	25,000	55,000	25,000	25,000	25,000	25,000	25,000
100.155.1570 NEIGHBORHOOD REVITALIZATION							
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	238,846	104,394	-	-	-	-	-
Total Expenses / Uses	238,846	104,394	-	-	-	-	-
Net Funding	238,846	104,394	-	-	-	-	-
100.155.1580 EMERGENCY SERVICES CAPITAL PROJECTS							
Revenues	-	160,000	-	-	-	-	-
From Fund Balance	720,040	908,103	565,000	575,630	-	490,700	490,700
Total Revenues / Sources	720,040	1,068,103	565,000	575,630	-	490,700	490,700
Capital Expense	720,040	1,068,103	565,000	575,630	490,700	490,700	490,700
Total Expenses / Uses	720,040	1,068,103	565,000	575,630	490,700	490,700	490,700
Net Funding	-	-	-	-	490,700	-	-
100.155.1590 LA CROSSE COLLABORATIVE TO END HOMELESSNESS							
From Fund Balance	289,015	-	30,000	30,000	-	-	-
Excess Sales Tax	-	-	-	-	-	-	-
Total Revenues / Sources	289,015	-	30,000	30,000	-	-	-
Operating Expense	289,015	-	30,000	30,000	-	-	-
Total Expenses / Uses	289,015	-	30,000	30,000	-	-	-
Net Funding	-	-	-	-	-	-	-
100.155.1630 BADGER COULEE							
From Fund Balance	626	-	-	-	-	-	-
Total Revenues / Sources	626	-	-	-	-	-	-
Operating Expense	-	-	-	-	-	-	-
Capital Expense	626	-	-	-	-	-	-
Total Expenses / Uses	626	-	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
100.155.3742 INFLATION REDUCTION ACT							
Revenues	-	-	-	-	-	-	-
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	-	15,762	-	-	-	-	-
Total Expenses / Uses	-	15,762	-	-	-	-	-
Net Funding	-	15,762	-	-	-	-	-
100.155.3748 COVID 19 DOJ							
Revenues	31,552	-	-	-	-	-	-
Total Revenues / Sources	31,552	-	-	-	-	-	-
Operating Expense	31,552	-	-	-	-	-	-
Total Expenses / Uses	31,552	-	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-

La Crosse County 2024 Budget Summary

	2021 Actual	2022 Actual	2023 Board Approved	2023 Estimate	2024 Department Requested	2024 Administrator Recommended	2024 Board Approved
100.157.1000 OCCUPATIONAL HEALTH							
Revenues	8,737	6,850	8,000	-	-	-	-
Total Revenues / Sources	8,737	6,850	8,000	-	-	-	-
Salary & Fringe Expense	104,935	87,637	102,501	-	-	-	-
Operating Expense	70,309	89,055	102,837	-	1,500	1,500	1,500
Total Expenses / Uses	175,244	176,692	205,338	-	1,500	1,500	1,500
Net Funding	166,507	169,842	197,338	-	1,500	1,500	1,500
FACILITIES DEPARTMENT							
Revenues	1,349,721	1,487,696	1,121,778	1,077,239	1,119,019	1,133,955	1,133,955
From Fund Balance	297,823	999,487	902,600	972,245	-	732,900	732,900
Total Revenues / Sources	1,647,544	2,487,183	2,024,378	2,049,484	1,119,019	1,866,855	1,866,855
Salary & Fringe Expense	2,075,261	2,115,968	2,323,570	2,323,570	2,370,637	2,403,034	2,403,034
Operating Expense	1,314,406	1,731,736	1,301,338	1,287,680	1,553,280	1,448,380	1,448,380
Capital Expense	589,879	1,059,931	853,500	892,264	550,900	495,900	495,900
Total Expenses / Uses	3,979,546	4,907,635	4,478,408	4,503,514	4,474,817	4,347,314	4,347,314
Net Funding	2,332,002	2,420,452	2,454,030	2,454,030	3,355,798	2,480,459	2,480,459
100.175.1000 REGISTER OF DEEDS							
Revenues	1,217,788	1,093,161	990,000	840,000	840,000	840,000	840,000
Total Revenues / Sources	1,217,788	1,093,161	990,000	840,000	840,000	840,000	840,000
Salary & Fringe Expense	351,500	347,966	385,921	389,528	409,504	411,657	411,657
Operating Expense	70,120	69,045	73,181	73,348	74,733	74,733	74,733
Total Expenses / Uses	421,620	417,011	459,102	462,876	484,237	486,390	486,390
Net Funding	(796,168)	(676,150)	(530,898)	(377,124)	(355,763)	(353,610)	(353,610)
100.180.1000 ZONING							
Revenues	109,449	121,955	130,300	126,500	158,000	158,000	158,000
Total Revenues / Sources	109,449	121,955	130,300	126,500	158,000	158,000	158,000
Salary & Fringe Expense	613,826	778,983	951,665	912,380	955,149	963,628	963,628
Operating Expense	53,112	54,250	38,200	25,550	82,760	82,760	82,760
Total Expenses / Uses	666,938	833,233	989,865	937,930	1,037,909	1,046,388	1,046,388
Net Funding	557,489	711,278	859,565	811,430	879,909	888,388	888,388
100.180.2110 SURVEYOR							
Revenues	5,885	3,210	4,000	4,900	4,900	4,900	4,900
Total Revenues / Sources	5,885	3,210	4,000	4,900	4,900	4,900	4,900
Salary & Fringe Expense	193,418	195,873	201,202	201,202	211,220	212,882	212,882
Operating Expense	5,366	14,014	9,968	9,420	10,018	10,018	10,018
Capital Expense	29,715	-	-	-	-	-	-
Total Expenses / Uses	228,499	209,887	211,170	210,622	221,238	222,900	222,900
Net Funding	222,614	206,677	207,170	205,722	216,338	218,000	218,000
100.185.2140 SHERIFF LAW ENFORCEMENT							
Revenues	278,259	296,827	297,222	382,403	327,724	387,724	387,724
From Fund Balance	-	-	482,421	460,407	-	251,205	251,205
Total Revenues / Sources	278,259	296,827	779,643	842,810	327,724	638,929	638,929
Salary & Fringe Expense	4,454,606	4,612,505	4,811,105	4,811,105	5,230,047	5,434,924	5,434,924
Operating Expense	722,365	853,968	1,041,079	1,080,321	1,072,725	1,133,943	1,133,943
Capital Expense	109,367	191,638	177,417	201,342	203,655	251,205	251,205
Total Expenses / Uses	5,286,338	5,658,111	6,029,601	6,092,768	6,506,427	6,820,072	6,820,072
Net Funding	5,008,079	5,361,284	5,249,958	5,249,958	6,178,703	6,181,143	6,181,143

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	2021 Actual	2022 Actual	2023 Board Approved	2023 Estimate	2024 Department Requested	2024 Administrator Recommended	2024 Board Approved
100.185.2170 SHERIFF JAIL							
Revenues	454,222	320,315	378,120	418,696	361,720	361,720	361,720
From Fund Balance	-	-	82,500	-	-	-	-
Total Revenues / Sources	454,222	320,315	460,620	418,696	361,720	361,720	361,720
Salary & Fringe Expense	5,302,202	5,279,264	5,437,660	5,252,516	5,759,482	5,803,995	5,803,995
Operating Expense	1,670,994	1,740,022	1,844,684	1,786,658	1,847,089	1,847,089	1,847,089
Capital Expense	20,090	-	-	-	-	-	-
Total Expenses / Uses	6,993,286	7,019,286	7,282,344	7,039,174	7,606,571	7,651,084	7,651,084
Net Funding	6,539,064	6,698,971	6,821,724	6,620,478	7,244,851	7,289,364	7,289,364
100.190.1000 EMERGENCY SERVICES							
Revenues	18	70,736	-	-	-	-	-
Total Revenues / Sources	18	70,736	-	-	-	-	-
Salary & Fringe Expense	2,184,080	2,373,331	2,578,086	2,416,098	2,533,871	2,659,221	2,659,221
Operating Expense	224,129	260,591	301,927	279,216	323,300	323,300	323,300
Total Expenses / Uses	2,408,209	2,633,922	2,880,013	2,695,314	2,857,171	2,982,521	2,982,521
Net Funding	2,408,191	2,563,186	2,880,013	2,695,314	2,857,171	2,982,521	2,982,521
100.190.2200 EMERGENCY MANAGEMENT							
Revenues	86,461	110,328	78,000	78,000	78,000	78,000	78,000
From Fund Balance	-	-	-	-	-	-	-
Total Revenues / Sources	86,461	110,328	78,000	78,000	78,000	78,000	78,000
Salary & Fringe Expense	77,198	68,850	82,714	74,325	91,615	92,375	92,375
Operating Expense	28,174	31,394	38,250	37,314	33,462	33,462	33,462
Capital Expense	-	17,616	-	-	-	-	-
Total Expenses / Uses	105,372	117,860	120,964	111,639	125,077	125,837	125,837
Net Funding	18,911	7,532	42,964	33,639	47,077	47,837	47,837
100.190.2230 EMERGENCY SERVICES SARA GRANT							
Revenues	37,151	40,722	39,000	40,313	39,000	39,000	39,000
Total Revenues / Sources	37,151	40,722	39,000	40,313	39,000	39,000	39,000
Salary & Fringe Expense	66,381	57,881	71,449	65,884	79,920	80,575	80,575
Operating Expense	10,807	8,365	18,215	13,541	17,135	17,135	17,135
Total Expenses / Uses	77,188	66,246	89,664	79,425	97,055	97,710	97,710
Net Funding	40,037	25,524	50,664	39,112	58,055	58,710	58,710
100.195.1000 VETERANS							
Revenues	35,783	30,900	14,300	39,193	14,300	14,300	14,300
Total Revenues / Sources	35,783	30,900	14,300	39,193	14,300	14,300	14,300
Salary & Fringe Expense	301,003	289,225	425,509	319,485	411,291	414,656	414,656
Operating Expense	24,606	33,949	19,776	51,087	21,696	21,696	21,696
Total Expenses / Uses	325,609	323,174	445,285	370,572	432,987	436,352	436,352
Net Funding	289,826	292,274	430,985	331,379	418,687	422,052	422,052
100.195.2260 VETERANS RELIEF							
Revenues	1,123	240	-	2,025	-	-	-
Total Revenues / Sources	1,123	240	-	2,025	-	-	-
Operating Expense	23,569	23,937	23,285	23,285	23,525	23,525	23,525
Total Expenses / Uses	23,569	23,937	23,285	23,285	23,525	23,525	23,525
Net Funding	22,446	23,697	23,285	21,260	23,525	23,525	23,525

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	2021 Actual	2022 Actual	2023 Board Approved	2023 Estimate	2024 Department Requested	2024 Administrator Recommended	2024 Board Approved
100.195.2290 VET MENTOR PROGRAM							
Revenues	1,909	1,536	1,734	1,734	1,734	1,734	1,734
Total Revenues / Sources	1,909	1,536	1,734	1,734	1,734	1,734	1,734
Operating Expense	2,376	2,060	3,643	3,170	3,643	3,643	3,643
Total Expenses / Uses	2,376	2,060	3,643	3,170	3,643	3,643	3,643
Net Funding	467	524	1,909	1,436	1,909	1,909	1,909
UNIVERSITY EXTENTION ORGS							
Revenues	39,898	56,190	63,500	48,089	43,500	43,500	43,500
Transfers In	-	46,742	-	-	-	-	-
Carry Forward from Prior Year	-	-	13,500	13,500	15,163	15,163	15,163
Total Revenues / Sources	39,898	102,932	77,000	61,589	58,663	58,663	58,663
Salary & Fringe Expense	115,000	114,255	119,460	119,460	127,482	128,463	128,463
Operating Expense	242,514	246,032	279,998	281,311	268,149	268,149	268,149
Total Expenses / Uses	357,514	360,287	399,458	400,771	395,631	396,612	396,612
Net Funding	317,616	257,355	322,458	339,182	336,968	337,949	337,949
100.200.2470 HARBOR COMMISSION							
Revenues	22,594	22,855	24,582	24,582	26,130	26,130	26,130
Total Revenues / Sources	22,594	22,855	24,582	24,582	26,130	26,130	26,130
Operating Expense	2	1,771	3,900	2,350	3,900	3,900	3,900
Total Expenses / Uses	2	1,771	3,900	2,350	3,900	3,900	3,900
Net Revenues/Expenses	(22,592)	(21,084)	(20,682)	(22,232)	(22,230)	(22,230)	(22,230)
To Fund Balance	22,592	21,084	20,682	22,232	22,230	22,230	22,230
Net Funding	-	-	-	-	-	-	-
100.205.1000 LAND CONSERVATION							
Revenues	341,678	507,279	491,786	535,102	419,500	419,500	419,500
Total Revenues / Sources	341,678	507,279	491,786	535,102	419,500	419,500	419,500
Salary & Fringe Expense	634,570	648,439	728,504	719,959	783,139	789,825	789,825
Operating Expense	151,904	362,368	368,703	432,913	295,703	295,703	295,703
Capital Expense	-	-	-	-	-	-	-
Total Expenses / Uses	786,474	1,010,807	1,097,207	1,152,872	1,078,842	1,085,528	1,085,528
Net Funding	444,796	503,528	605,421	617,770	659,342	666,028	666,028
100.205.2130 LAKE DISTRICT PROTECTION & REHAB							
Excess Sales Tax	-	10,000	100,000	-	-	-	-
Total Revenues / Sources	-	10,000	100,000	-	-	-	-
Operating Expense	-	10,000	100,000	-	100,000	100,000	100,000
Total Expenses / Uses	-	10,000	100,000	-	100,000	100,000	100,000
Net Funding	-	-	-	-	100,000	100,000	100,000
100.210.1000 METROPOLITAN PLANNING ORG							
Revenues	292,627	269,585	359,618	343,702	392,731	392,731	392,731
From Fund Balance	-	-	-	-	2,354	4,198	4,198
Total Revenues / Sources	292,627	269,585	359,618	343,702	395,085	396,929	396,929
Salary & Fringe Expense	196,920	204,505	282,869	273,523	215,698	217,542	217,542
Operating Expense	100,157	61,954	76,749	70,179	179,387	179,387	179,387
Transfers Out	-	-	-	-	-	-	-
Total Expenses / Uses	297,077	266,459	359,618	343,702	395,085	396,929	396,929
Net Revenues/Expenses	4,450	(3,126)	-	-	-	-	-
To Fund Balance	4,450	3,126	-	-	-	-	-
Net Funding	8,900	-	-	-	-	-	-

La Crosse County 2024 Budget Summary

	2021 Actual	2022 Actual	2023 Board Approved	2023 Estimate	2024 Department Requested	2024 Administrator Recommended	2024 Board Approved
100.210.1200 NON PL MPO							
Revenues	6,000	6,000	6,000	-	-	-	-
Total Revenues / Sources	6,000	6,000	6,000	-	-	-	-
Operating Expense	6,000	12,000	6,000	-	-	-	-
Total Expenses / Uses	6,000	12,000	6,000	-	-	-	-
Net Funding	-	6,000	-	-	-	-	-
FUND 200 HEALTH DEPARTMENT							
Revenues	4,125,780	2,969,847	2,957,107	2,899,905	2,987,443	2,987,443	3,316,036
Transfers In	-	46,742	-	-	-	-	-
From Fund Balance	-	-	115,000	91,940	145,346	145,346	145,346
Total Revenues / Sources	4,125,780	3,016,589	3,072,107	2,991,845	3,132,789	3,132,789	3,461,382
Salary & Fringe Expense	5,113,241	4,209,258	4,798,540	4,412,350	4,896,425	4,935,290	4,935,290
Operating Expense	351,133	705,869	332,333	589,268	461,405	461,405	789,998
Capital Expense	64,595	20,906	115,000	163,993	-	-	-
Total Expenses / Uses	5,528,969	4,936,033	5,245,873	5,165,611	5,357,830	5,396,695	5,725,288
Net Revenues/Expenses	1,403,189	1,919,444	2,173,766	2,173,766	2,225,041	2,263,906	2,263,906
To Fund Balance	736,002	275,859	-	-	-	-	-
Net Funding	2,139,191	2,195,303	2,173,766	2,173,766	2,225,041	2,263,906	2,263,906
FUND 210 HUMAN SERVICES							
Revenues	32,397,245	31,342,442	36,318,397	38,892,632	37,907,524	37,907,524	37,907,524
From Fund Balance	-	-	1,000,000	507,039	549,770	1,549,770	1,549,770
Total Revenues / Sources	32,397,245	31,342,442	37,318,397	39,399,671	38,457,294	39,457,294	39,457,294
Salary & Fringe Expense	16,800,061	17,452,462	20,812,888	18,625,580	21,333,361	21,861,333	21,861,333
Operating Expense	19,996,015	22,234,261	23,456,155	27,724,737	25,499,854	24,971,882	24,971,882
Capital Expense	49,890	-	-	-	-	-	-
Transfers Out	-	-	1,000,000	1,000,000	-	1,000,000	1,000,000
Total Expenses / Uses	36,845,966	39,686,723	45,269,043	47,350,317	46,833,215	47,833,215	47,833,215
Net Revenues/Expenses	4,448,721	8,344,281	7,950,646	7,950,646	8,375,921	8,375,921	8,375,921
To Fund Balance	5,403,627	1,445,663	-	-	-	-	-
Net Funding	9,852,348	9,789,944	7,950,646	7,950,646	8,375,921	8,375,921	8,375,921
FUND 220 HS MVHS							
Revenues	210,852	272,453	230,000	230,000	230,000	230,000	230,000
From Fund Balance	-	-	-	40,765	-	50,000	50,000
Total Revenues / Sources	210,852	272,453	230,000	270,765	230,000	280,000	280,000
Operating Expense	1,850,545	1,756,150	1,701,435	1,742,200	1,728,250	1,617,040	1,617,040
Total Expenses / Uses	1,850,545	1,756,150	1,701,435	1,742,200	1,728,250	1,617,040	1,617,040
Net Revenues/Expenses	1,639,693	1,483,697	1,471,435	1,471,435	1,498,250	1,337,040	1,337,040
To Fund Balance	99,352	255,348	-	-	-	-	-
Net Funding	1,739,045	1,739,045	1,471,435	1,471,435	1,498,250	1,337,040	1,337,040
FUND 230 WREA							
Revenues	6,875,292	7,329,760	7,350,242	7,355,808	7,704,983	7,704,983	7,704,983
From Fund Balance	-	36,990	104,900	152,482	117,701	117,701	117,701
Total Revenues / Sources	6,875,292	7,366,750	7,455,142	7,508,290	7,822,684	7,822,684	7,822,684
Salary & Fringe Expense	2,646,739	2,922,530	3,028,613	3,040,864	3,175,786	3,201,020	3,201,020
Operating Expense	4,525,229	4,771,142	4,853,582	4,894,479	5,189,841	5,164,607	5,164,607
Total Expenses / Uses	7,171,968	7,693,672	7,882,195	7,935,343	8,365,627	8,365,627	8,365,627
Net Revenues/Expenses	296,676	326,922	427,053	427,053	542,943	542,943	542,943
To Fund Balance	84,319	-	-	-	-	-	-
Net Funding	380,995	326,922	427,053	427,053	542,943	542,943	542,943

La Crosse County 2024 Budget Summary

	2021 Actual	2022 Actual	2023 Board Approved	2023 Estimate	2024 Department Requested	2024 Administrator Recommended	2024 Board Approved
FUND 255 AGING/ADRC							
Revenues	2,819,168	3,035,758	3,682,263	3,530,706	4,003,483	4,003,483	4,003,483
From Fund Balance	-	-	-	-	15,000	15,000	15,000
Total Revenues / Sources	2,819,168	3,035,758	3,682,263	3,530,706	4,018,483	4,018,483	4,018,483
Salary & Fringe Expense	2,040,872	2,153,221	2,586,144	2,412,182	2,758,402	2,869,090	2,869,090
Operating Expense	1,378,345	1,530,044	1,990,520	1,898,503	2,194,101	2,083,413	2,083,413
Transfers Out	-	-	-	-	-	-	-
Total Expenses / Uses	3,419,217	3,683,265	4,576,664	4,310,685	4,952,503	4,952,503	4,952,503
Net Revenues/Expenses	600,049	647,507	894,401	779,979	934,020	934,020	934,020
To Fund Balance	147,095	239,114	-	114,422	-	-	-
Net Funding	747,144	886,621	894,401	894,401	934,020	934,020	934,020
FUND 265 ESTATE TRUST FUND							
From Fund Balance	60,721	11,460	10,483	-	10,000	10,000	10,000
Total Revenues / Sources	60,721	11,460	10,483	-	10,000	10,000	10,000
Operating Expense	60,721	11,460	10,483	-	10,000	10,000	10,000
Total Expenses / Uses	60,721	11,460	10,483	-	10,000	10,000	10,000
Net Funding	-	-	-	-	-	-	-
FUND 270 LAND RECORDS							
Revenues	247,859	192,829	181,000	184,400	106,000	106,000	154,184
From Fund Balance	-	15,781	69,715	105,320	47,438	48,273	50,809
Total Revenues / Sources	247,859	208,610	250,715	289,720	153,438	154,273	204,993
Salary & Fringe Expense	90,903	98,344	87,220	97,100	92,343	93,178	93,178
Operating Expense	125,292	110,266	163,495	192,620	61,095	61,095	111,815
Total Expenses / Uses	216,195	208,610	250,715	289,720	153,438	154,273	204,993
Net Revenues/Expenses	(31,664)	-	-	-	-	-	-
To Fund Balance	31,664	-	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 275 SPECIAL JAIL ASSESSMENTS							
Revenues	89,032	80,358	80,000	80,000	83,000	83,000	83,000
From Fund Balance	4,943	17,949	30,200	30,200	-	-	-
Total Revenues / Sources	93,975	98,307	110,200	110,200	83,000	83,000	83,000
Operating Expense	93,975	98,307	110,200	110,200	57,859	57,859	57,859
Capital Expense	-	-	-	-	100,000	100,000	100,000
Total Expenses / Uses	93,975	98,307	110,200	110,200	157,859	157,859	157,859
Net Revenues/Expenses	-	-	-	-	74,859	74,859	74,859
To Fund Balance	-	-	-	-	-	-	-
Net Funding	-	-	-	-	74,859	74,859	74,859
FUND 280 COMMUNITY DEVELOPMENT REVOLVING LOAN							
Revenues	967,740	210,291	105,903	491,219	20,720	20,720	20,720
From Fund Balance	160,118	5,570	-	-	-	-	-
Total Revenues / Sources	1,127,858	215,861	105,903	491,219	20,720	20,720	20,720
Operating Expense	1,127,858	160,630	105,903	491	20,720	20,720	20,720
Transfers Out	-	55,231	-	-	-	-	-
Total Expenses / Uses	1,127,858	215,861	105,903	491	20,720	20,720	20,720
Net Revenues/Expenses	-	-	-	(490,728)	-	-	-
To Fund Balance	-	-	-	490,728	-	-	-
Net Funding	-	-	-	-	-	-	-

La Crosse County 2024 Budget Summary

	2021 Actual	2022 Actual	2023 Board Approved	2023 Estimate	2024 Department Requested	2024 Administrator Recommended	2024 Board Approved
FUND 281 CDBG SMALL CITY HOUSING							
Revenues	1,413,304	1,541,988	1,294,350	1,500,500	1,500,500	1,500,500	1,500,500
From Fund Balance	2,414	3,277	-	50,480	-	-	-
Total Revenues / Sources	1,415,718	1,545,265	1,294,350	1,550,980	1,500,500	1,500,500	1,500,500
Operating Expense	1,415,718	1,545,265	1,294,350	1,550,980	1,500,500	1,500,500	1,500,500
Total Expenses / Uses	1,415,718	1,545,265	1,294,350	1,550,980	1,500,500	1,500,500	1,500,500
Net Revenues/Expenses	-	-	-	-	-	-	-
To Fund Balance	-	-	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 283 MICRO LOAN REVOLVING LOAN							
Revenues	22,777	27,514	35,535	35,535	30,521	30,521	30,521
From Fund Balance	-	-	-	-	-	-	-
Total Revenues / Sources	22,777	27,514	35,535	35,535	30,521	30,521	30,521
Operating Expense	-	-	35,535	35,535	30,521	30,521	30,521
Total Expenses / Uses	-	-	35,535	35,535	30,521	30,521	30,521
Net Revenues/Expenses	(22,777)	(27,514)	-	-	-	-	-
To Fund Balance	22,777	27,514	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 284 BUSINESS PARK							
Revenues	665,144	389,441	52,831	45,914	-	-	-
Transfers In	131,415	-	-	-	-	-	-
From Fund Balance	-	-	68,462	74,869	120,333	120,333	120,333
Total Revenues / Sources	796,559	389,441	121,293	120,783	120,333	120,333	120,333
Operating Expense	632,855	128,527	121,293	120,783	120,333	120,333	120,333
Total Expenses / Uses	632,855	128,527	121,293	120,783	120,333	120,333	120,333
Net Revenues/Expenses	(163,704)	(260,914)	-	-	-	-	-
To Fund Balance	163,704	260,914	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 285 SMRT BUS							
Revenues	516,802	755,295	480,150	430,568	699,538	699,538	699,538
From Fund Balance	-	-	54,072	218,888	114,896	114,896	114,896
Transfers In	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Total Revenues / Sources	546,802	785,295	564,222	679,456	844,434	844,434	844,434
Operating Expense	456,321	488,666	564,222	587,128	594,434	594,434	594,434
Capital Expense	-	264,079	-	92,328	250,000	250,000	250,000
Total Expenses / Uses	456,321	752,745	564,222	679,456	844,434	844,434	844,434
Net Revenues/Expenses	(90,481)	(32,550)	-	-	-	-	-
To Fund Balance	90,481	32,550	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 286 REVOLVING LOAN FUND							
Revenues	-	100,433	-	12,000	57,577	57,577	57,577
Total Revenues / Sources	-	100,433	-	12,000	57,577	57,577	57,577
Operating Expense	-	-	-	12,000	57,577	57,577	57,577
Total Expenses / Uses	-	-	-	12,000	57,577	57,577	57,577
Net Revenues/Expenses	-	(100,433)	-	-	-	-	-
To Fund Balance	-	100,433	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-

La Crosse County 2024 Budget Summary

	2021 Actual	2022 Actual	2023 Board Approved	2023 Estimate	2024 Department Requested	2024 Administrator Recommended	2024 Board Approved
FUND 290 LIBRARY							
Revenues	63,775	136,307	43,514	62,919	55,826	55,826	55,826
From Fund Balance	43,862	-	-	11,058	-	-	-
Total Revenues / Sources	107,637	136,307	43,514	73,977	55,826	55,826	55,826
Salary & Fringe Expense	1,563,429	1,562,147	1,697,387	1,697,387	1,769,587	1,784,026	1,784,026
Operating Expense	647,637	690,265	714,709	745,172	638,528	638,528	638,528
Total Expenses / Uses	2,211,066	2,252,412	2,412,096	2,442,559	2,408,115	2,422,554	2,422,554
Net Revenues/Expenses	2,103,429	2,116,105	2,368,582	2,368,582	2,352,289	2,366,728	2,366,728
To Fund Balance	-	52,355	-	-	-	-	-
Net Funding	2,103,429	2,168,460	2,368,582	2,368,582	2,352,289	2,366,728	2,366,728
FUND 290 WINDING RIVERS LIBRARY SYSTEM							
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	24,621	25,121	25,621	25,621	25,621	25,621	25,621
Total Expenses / Uses	24,621	25,121	25,621	25,621	25,621	25,621	25,621
Net Funding	24,621	25,121	25,621	25,621	25,621	25,621	25,621
FUND 295 ARPA							
Revenues	501,079	(88,374)	18,339,534	2,234,924	-	13,132,583	13,132,583
From Fund Balance	85,362	222,711	-	-	-	-	-
Total Revenues / Sources	586,441	134,337	18,339,534	2,234,924	-	13,132,583	13,132,583
Operating Expense	586,441	134,337	13,339,534	2,234,924	-	13,132,583	13,132,583
Transfers Out	-	-	5,000,000	-	-	-	-
Total Expenses / Uses	586,441	134,337	18,339,534	2,234,924	-	13,132,583	13,132,583
Net Funding	-	-	-	-	-	-	-
FUND 296 OPIOID SETTLEMENT							
Revenues	-	779,815	-	166,301	-	169,283	169,283
From Fund Balance	-	-	-	-	-	-	-
Total Revenues / Sources	-	779,815	-	166,301	-	169,283	169,283
Operating Expense	-	-	-	166,301	-	169,283	169,283
Transfers Out	-	-	-	-	-	-	-
Total Expenses / Uses	-	-	-	166,301	-	169,283	169,283
Net Revenues/Expenses	-	(779,815)	-	-	-	-	-
To Fund Balance	-	779,815	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 298 OLD LANDFILL							
Revenues	(4,673)	(23,961)	-	-	-	-	-
From Fund Balance	31,936	53,613	46,506	-	-	-	-
Total Revenues / Sources	27,263	29,652	46,506	-	-	-	-
Operating Expense	27,263	29,652	46,506	-	-	-	-
Total Expenses / Uses	27,263	29,652	46,506	-	-	-	-
Net Funding	-	-	-	-	-	-	-

La Crosse County 2024 Budget Summary

	2021 Actual	2022 Actual	2023 Board Approved	2023 Estimate	2024 Department Requested	2024 Administrator Recommended	2024 Board Approved
FUND 300 DEBT SERVICE							
Revenues	3,537,540	-	-	-	-	-	-
Transfers In	-	-	500,000	500,000	-	-	-
Excess Sales Tax	890,000	300,000	-	-	-	-	-
From Fund Balance	8,696	335,096	233,881	233,881	3,187	3,187	3,187
Total Revenues / Sources	4,436,236	635,096	733,881	733,881	3,187	3,187	3,187
Operating Expense	11,221,428	7,087,268	7,199,368	7,199,368	6,653,452	6,653,452	6,653,452
Total Expenses / Uses	11,221,428	7,087,268	7,199,368	7,199,368	6,653,452	6,653,452	6,653,452
Net Revenues/Expenses	6,785,192	6,452,172	6,465,487	6,465,487	6,650,265	6,650,265	6,650,265
To Fund Balance	-	-	-	-	-	-	-
Net Funding	6,785,192	6,452,172	6,465,487	6,465,487	6,650,265	6,650,265	6,650,265
FUND 610 HILLVIEW FACILITY FUND							
From Borrowing	-	-	6,500,000	-	-	-	-
Transfers In	-	-	5,000,000	-	-	-	-
From Fund Balance	-	-	-	-	-	-	-
Total Revenues / Sources	-	-	11,500,000	-	-	-	-
Capital Expense	-	-	11,500,000	-	-	-	-
Total Expenses / Uses	-	-	11,500,000	-	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 611 HILLVIEW HEALTH CARE CENTER							
Revenues	9,722,339	8,403,679	7,739,000	7,394,117	8,006,964	8,006,964	8,006,964
From Fund Balance	-	1,071,639	836,917	226,329	186,987	244,776	244,776
Total Revenues / Sources	9,722,339	9,475,318	8,575,917	7,620,446	8,193,951	8,251,740	8,251,740
Salary & Fringe Expense	7,682,951	7,056,473	7,514,616	6,400,314	6,523,347	6,576,786	6,576,786
Operating Expense	1,531,590	2,418,845	1,019,901	1,178,732	1,590,604	1,594,954	1,594,954
Capital Expense	-	-	41,400	41,400	80,000	80,000	80,000
Total Expenses / Uses	9,214,541	9,475,318	8,575,917	7,620,446	8,193,951	8,251,740	8,251,740
Net Revenues/Expenses	(507,798)	-	-	-	-	-	-
To Fund Balance	507,798	-	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 612 THE OAKS							
Revenues	-	433,003	989,403	695,000	1,253,799	1,253,799	1,253,799
Transfers In	200,000	-	-	-	-	-	-
From Fund Balance	-	87,327	-	71,617	-	-	-
Total Revenues / Sources	200,000	520,330	989,403	766,617	1,253,799	1,253,799	1,253,799
Salary & Fringe Expense	-	(13,910)	564,393	564,393	909,790	916,393	916,393
Operating Expense	7,434	534,240	202,046	198,434	236,073	237,073	237,073
Capital Expense	-	-	3,790	3,790	4,000	4,000	4,000
Total Expenses / Uses	7,434	520,330	770,229	766,617	1,149,863	1,157,466	1,157,466
Net Revenues/Expenses	(192,566)	-	(219,174)	-	(103,936)	(96,333)	(96,333)
To Fund Balance	192,566	-	219,174	-	103,936	96,333	96,333
Net Funding	-	-	-	-	-	-	-
FUND 615 HILLVIEW TERRACE							
Revenues	1,116,242	1,055,825	1,168,232	1,046,250	1,202,233	1,202,233	1,202,233
Total Revenues / Sources	1,116,242	1,055,825	1,168,232	1,046,250	1,202,233	1,202,233	1,202,233
Salary & Fringe Expense	404,530	395,247	515,247	448,600	508,413	521,976	521,976
Operating Expense	418,705	389,799	444,734	455,658	452,738	453,423	453,423
Capital Expense	-	-	9,500	9,500	9,500	9,500	9,500
Total Expenses / Uses	823,235	785,046	969,481	913,758	970,651	984,899	984,899
Net Revenues/Expenses	(293,007)	(270,779)	(198,751)	(132,492)	(231,582)	(217,334)	(217,334)
To Fund Balance	293,007	270,779	198,751	132,492	231,582	217,334	217,334
Net Funding	-	-	-	-	-	-	-

La Crosse County 2024 Budget Summary

	2021 Actual	2022 Actual	2023 Board Approved	2023 Estimate	2024 Department Requested	2024 Administrator Recommended	2024 Board Approved
FUND 618 CARROLL HEIGHTS APARTMENTS							
Revenues	415,709	419,099	424,704	432,759	445,007	445,007	445,007
From Fund Balance	58,955	-	-	-	-	-	-
Total Revenues / Sources	474,664	419,099	424,704	432,759	445,007	445,007	445,007
Transfers Out	200,000	-	-	-	-	-	-
Salary & Fringe Expense	96,939	94,673	111,963	111,963	129,209	130,885	130,885
Operating Expense	177,725	157,509	126,101	134,096	149,351	149,351	149,351
Capital Expense	-	-	25,000	25,000	41,000	41,000	41,000
Total Expenses / Uses	474,664	252,182	263,064	271,059	319,560	321,236	321,236
Net Revenues/Expenses	-	(166,917)	(161,640)	(161,700)	(125,447)	(123,771)	(123,771)
To Fund Balance	-	166,917	161,640	161,700	125,447	123,771	123,771
Net Funding	-	-	-	-	-	-	-
FUND 621 LAKEVIEW							
Revenues	7,162,813	7,756,336	7,676,577	7,578,556	7,910,060	8,049,535	8,049,535
Total Revenues / Sources	7,162,813	7,756,336	7,676,577	7,578,556	7,910,060	8,049,535	8,049,535
Salary & Fringe Expense	6,286,336	6,235,335	6,848,280	6,477,132	6,664,284	6,714,559	6,714,559
Operating Expense	876,477	1,521,001	828,297	1,101,424	1,332,596	1,334,976	1,334,976
Total Expenses / Uses	7,162,813	7,756,336	7,676,577	7,578,556	7,996,880	8,049,535	8,049,535
Net Funding	-	-	-	-	86,820	-	-
FUNDS 623 - 627 LAKEVIEW - OTHER ENTITIES							
Revenues	4,808,318	4,484,860	4,184,154	4,594,423	4,709,169	4,594,197	4,594,197
From Fund Balance	-	7,470	56,014	102,963	35,676	48,814	48,814
Total Revenues / Sources	4,808,318	4,492,330	4,240,168	4,697,386	4,744,845	4,643,011	4,643,011
Salary & Fringe Expense	2,685,229	2,400,236	2,778,534	2,713,856	3,143,588	3,193,606	3,193,606
Operating Expense	1,266,419	1,338,765	1,149,515	1,392,890	1,257,406	1,258,806	1,258,806
Capital Expense	-	-	57,300	41,800	46,200	46,200	46,200
Total Expenses / Uses	3,951,648	3,739,001	3,985,349	4,148,546	4,447,194	4,498,612	4,498,612
Net Revenues/Expenses	(856,670)	(753,329)	(254,819)	(548,840)	(297,651)	(144,399)	(144,399)
To Fund Balance	856,670	753,329	254,819	548,840	183,724	144,399	144,399
Net Funding	-	-	-	-	(113,927)	-	-
FUND 628 LAKEVIEW - CAPITAL ASSETS							
Revenues	795,676	795,540	795,425	795,425	795,245	795,245	795,245
Transfers In	-	-	-	-	-	-	18,750
From Fund Balance	-	-	111,171	74,171	62,936	62,936	212,936
Total Revenues / Sources	795,676	795,540	906,596	869,596	858,181	858,181	1,026,931
Operating Expense	550,968	510,460	683,096	681,096	683,471	683,471	683,471
Capital Expense	-	-	223,500	188,500	174,710	174,710	343,460
Total Expenses / Uses	550,968	510,460	906,596	869,596	858,181	858,181	1,026,931
Net Revenues/Expenses	(244,708)	(285,080)	-	-	-	-	-
To Fund Balance	244,708	285,080	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 650 SOLID WASTE							
Revenues	13,418,764	13,079,132	13,234,039	13,254,622	13,463,907	13,463,907	13,463,907
From Fund Balance	-	-	758,988	786,979	2,029,449	2,079,870	2,079,870
Total Revenues / Sources	13,418,764	13,079,132	13,993,027	14,041,601	15,493,356	15,543,777	15,543,777
Salary & Fringe Expense	646,693	630,745	717,616	689,588	650,142	700,563	700,563
Operating Expense	11,847,250	12,435,533	12,761,492	12,997,013	14,793,214	14,793,214	14,793,214
Capital Expense	-	-	513,919	355,000	50,000	50,000	50,000
Total Expenses / Uses	12,493,943	13,066,278	13,993,027	14,041,601	15,493,356	15,543,777	15,543,777
Net Revenues/Expenses	(924,821)	(12,854)	-	-	-	-	-
To Fund Balance	924,821	12,854	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-

La Crosse County 2024 Budget Summary

	2021 Actual	2022 Actual	2023 Board Approved	2023 Estimate	2024 Department Requested	2024 Administrator Recommended	2024 Board Approved
FUND 680 HAZARDOUS MATL DISPOSAL							
Revenues	375,277	343,693	339,253	321,753	340,917	341,289	341,289
From Fund Balance	-	-	249,771	-	74,274	84,743	84,743
Total Revenues / Sources	375,277	343,693	589,024	321,753	415,191	426,032	426,032
Salary & Fringe Expense	192,142	220,281	275,919	247,192	251,560	262,503	262,503
Operating Expense	241,424	245,036	224,958	213,680	227,418	227,418	227,418
Capital Expense	-	-	275,000	45,000	127,000	127,000	127,000
Total Expenses / Uses	433,566	465,317	775,877	505,872	605,978	616,921	616,921
Net Revenues/Expenses	58,289	121,624	186,853	184,119	190,787	190,889	190,889
To Fund Balance	116,359	58,873	-	2,734	-	-	-
Net Funding	174,648	180,497	186,853	186,853	190,787	190,889	190,889
FUND 710 HIGHWAY DEPARTMENT							
Revenues	7,901,266	10,034,600	9,436,351	9,739,807	10,071,124	11,071,124	11,071,124
Transfers In	1,500,000	7,300,000	-	-	-	-	2,000,000
From Borrowing	7,700,000	-	-	-	-	-	-
From Fund Balance	-	-	2,070,256	2,103,104	1,908,000	1,908,000	1,908,000
Total Revenues / Sources	17,101,266	17,334,600	11,506,607	11,842,911	11,979,124	12,979,124	14,979,124
Salary & Fringe Expense	4,946,833	4,764,837	5,223,426	5,225,878	5,353,728	5,394,843	5,394,843
Operating Expense	3,483,019	2,620,696	3,528,335	3,767,187	4,020,518	4,020,518	4,020,518
Capital Expense	10,151,178	5,228,936	12,354,000	12,449,000	13,590,839	13,590,839	15,590,839
Total Expenses / Uses	18,581,030	12,614,469	21,105,761	21,442,065	22,965,085	23,006,200	25,006,200
Net Revenues/Expenses	1,479,764	(4,720,131)	9,599,154	9,599,154	10,985,961	10,027,076	10,027,076
To Fund Balance	2,089,390	8,539,285	-	-	-	-	-
Net Funding	3,569,154	3,819,154	9,599,154	9,599,154	10,985,961	10,027,076	10,027,076
FUND 770 WMMIC							
Revenues	41,557	32,420	46,400	34,000	34,000	34,000	34,000
From Fund Balance	-	222,803	-	-	-	-	-
Total Revenues / Sources	41,557	255,223	46,400	34,000	34,000	34,000	34,000
Operating Expense	(232,691)	255,223	46,400	34,000	34,000	34,000	34,000
Total Expenses / Uses	(232,691)	255,223	46,400	34,000	34,000	34,000	34,000
Net Revenues/Expenses	(274,248)	-	-	-	-	-	-
To Fund Balance	274,248	-	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 775 WORKERS COMP							
Revenues	622,010	275,150	508,875	426,160	412,875	412,875	412,875
Total Revenues / Sources	622,010	275,150	508,875	426,160	412,875	412,875	412,875
Operating Expense	622,010	275,150	508,875	426,160	412,875	412,875	412,875
Total Expenses / Uses	622,010	275,150	508,875	426,160	412,875	412,875	412,875
Net Funding	-	-	-	-	-	-	-

La Crosse County 2024 Budget Summary

	2021 Actual	2022 Actual	2023 Board Approved	2023 Estimate	2024 Department Requested	2024 Administrator Recommended	2024 Board Approved
GRAND TOTALS	2021 Actual	2022 Actual	2023 Board Approved	2023 Estimate	2024 Requested	2024 Administrator Recommended	2024 Board Approved
Revenues	136,490,993	131,170,268	148,381,842	137,670,433	136,536,798	153,539,248	153,916,025
Transfers In	1,861,415	7,478,715	5,530,000	530,000	30,000	30,000	2,048,750
Other Sources	10,685,688	4,624,046	18,479,941	10,442,307	5,438,510	8,567,211	10,986,247
Total Revenues / Sources	149,038,096	143,273,029	172,391,783	148,642,740	142,005,308	162,136,459	166,951,022
Transfers Out	10,451,415	7,685,231	6,030,000	1,530,000	30,000	1,030,000	3,048,750
Salary & Fringe Expense	78,016,023	77,496,276	87,347,735	81,826,980	88,969,394	90,518,750	90,526,500
Operating Expense	72,781,856	73,279,736	87,633,371	81,918,172	79,410,745	92,003,830	92,623,143
Capital Expense	11,963,345	8,025,187	27,967,826	15,784,547	16,007,904	16,000,454	18,169,204
Total Expenses / Uses	173,212,639	166,486,430	208,978,932	181,059,699	184,418,043	199,553,034	204,367,597
Net Revenues / Expenses	24,174,543	23,213,401	36,587,149	32,416,959	42,412,735	37,416,575	37,416,575
To Fund Balance	12,305,630	13,580,891	855,066	1,473,148	666,919	604,067	604,067
Net Funding	36,480,173	36,794,292	37,442,215	33,890,107	43,079,654	38,020,642	38,020,642

**La Crosse County
Approved User Fees, Charges for Services, and Permit Revenues for 2024**

The 2024 rates listed below reflect the approved 2024 rate at the time of the board approval of the budget on 11/13/2023. Actual 2024 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	2024 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 (\$55 to FCC/ \$5 to Court)	2020	\$ 45.00	\$ 60.00	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	\$ 75.00	\$ 75.00	No Change	per hour
Mediation	100.110.1030-46140.08	Client Fees/Mediation	S. S.	\$ 100.00	\$ 100.00	No Change	per referral/per person
District Attorney	100.115.1000-46195.06	Digital Discovery - Flash drive	?	\$ 10.00	\$ 10.00	No Change	per flash drive
District Attorney	100.115.1000-46195.06	Digital Discovery - CD/DVD	2020	\$ 10.00	\$ 10.00	No Change	per CD/DVD
District Attorney	100.115.1000-46195.06	Digital Discovery - Cloud Sharing	2020	.03 cents / 5 MB of data	.03 cents / 5 MB of data	No Change	per 5 MB of data
Medical Examiner	100.120.1000-46193.04	Report Fees	2016	\$ 50.00	\$ 50.00	No Change	per report (includes sales tax)
Medical Examiner	100.120.1000-46193.02	Death Certificate Signing Fee	2021	\$ 96.47	\$ 99.36	Increase	per certificate - N/A for deaths under age 18
Medical Examiner	100.120.1000-44900.02	Cremation Permit Fee	2021	\$ 170.25	\$ 175.36	Increase	per permit - N/A for cremations under age 18
Medical Examiner	100.120.1000-46193.01	Disinterment Fee	2021	\$ 140.62	\$ 144.84	Increase	each
Medical Examiner	100.120.1000-46193.03	Morgue Use Fee	2015	\$ 1,200.00	\$ 1,200.00	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	\$ 55.00	Increase	per license
County Clerk	100.125.1000-46192.03	Marriage License Waiver	S.S.	\$ 25.00	\$ 25.00	No Change	per waiver
County Clerk	100.125.1000-46192.03	Marriage License Reissue	?	\$ 10.00	\$ 10.00	No Change	per re-issue
County Clerk	100.125.1000-46902.00	Book Sales (not including internal)	2019	\$ 2.50	\$ 2.50	No Change	per book
County Clerk	100.125.1000-46902.00	Book Sales (not including internal) Mailing Fee	2019	\$ 1.00	\$ 1.00	No Change	per book
County Clerk	100.125.1000-46195.03	Copier Revenue	?	\$ 0.25	\$ 0.25	No Change	per page
County Clerk	100.125.1120-47310.09	WisVote Revenue	S.S.	\$ 25.00	\$ 25.00	No Change	per report
County Clerk	100.125.1120-47310.09	WisVote Revenue	S.S.	\$ 5.00	\$ 5.00	No Change	per 1,000 voters
Human Resources	100.135.1000-46195.03	Copy Fees	?	\$ 0.25	\$ 0.25	No Change	per copy
County Treasurer	100.145.1000-46194.01	Photo Copy Fees	?	\$ 0.25	\$ 0.25	No Change	per copy
County Treasurer	100.145.1000-46194.01	Delinquent Tax List	2020	\$ 30.00	\$ 30.00	No Change	per list
County Treasurer	100.145.1000-46194.03	Title Search Fees	?	\$ 250.00	\$ 250.00	No Change	per search
County Treasurer	100.145.1000-48309.00	Foreclosure Fees	2012	\$ 300.00	\$ 300.00	No Change	per ea. Foreclosure
County Treasurer	100.145.1000-41800.00	Interest on Taxes	S.S.	1.5% per month	1.5% per month	No Change	percent
Finance	100.150.1000-46195.01	Garnishment Service Charge	S.S.	\$ 3.00	\$ 3.00	No Change	per each withholding
Finance	100.150.1000-46195.03	Copy Fees	?	\$ 0.25	\$ 0.25	No Change	per copy
Facilities-Prop Mgmt	100.160.1000-45140.00	TVRP Collections	S. S.	\$ 3 - \$ 5.00	\$ 3 - \$ 5.00	No Change	per suspended ticket
Facilities-Prop Mgmt	100.160.1000-46195.02	Badge/ID Card	2002	\$ 15.00	\$ 15.00	No Change	Security badge (replacement)
Facilities-Prop Mgmt	100.160.1000-46330.00	Parking Lot - Ticket	2011	varies \$12.00 - \$48.00	varies \$12.00 - \$48.00	No Change	per ticket
Facilities-Prop Mgmt	100.160.1000-46330.00	Parking Lot - Meter	2002	varies	varies	No Change	per hour
Facilities-Prop Mgmt	100.160.1000-46330.01	Parking Lot - Employee	2018	\$ -	\$ -	No Change	per permit
Facilities-Prop Mgmt	100.160.1000-46330.01	Parking Lot - County Board	2000	\$ -	\$ -	No Change	per permit
Facilities-Prop Mgmt	100.160.1000-46330.01	Parking Lot - Bailiff	2000	\$ -	\$ -	No Change	per permit
Facilities-Prop Mgmt	100.160.1000-47310.05	Snow Plowing	2018	Varies \$60 - \$65.00	Varies \$60 - \$65.00	No Change	per hour
Facilities-ADMIN	100.160.1810-48200.01	Conference Room Rent	2017	\$ 10.00	\$ 10.00	No Change	per hour
Facilities-LEC	100.160.1750-48200.06	Office Space Rent-District Court Adm (387 total sq. ft.)	2018	\$ 20.74	\$ 20.74	No Change	per square feet
Facilities-LEC	100.160.1750-48200.07	Prob & Parole Revenue	2018	\$ 193,523.00	\$ 193,523.00	No Change	per contract
Facilities-LEC	100.160.1750-48200.01	Conference Room Rent	2017	\$ 10.00	\$ 10.00	No Change	per hour

La Crosse County
Approved User Fees, Charges for Services, and Permit Revenues for 2024

The 2024 rates listed below reflect the approved 2024 rate at the time of the board approval of the budget on 11/13/2023. Actual 2024 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	2024 Rate	Increase/Decrease/No Change in Rate	Units
Facilities-Parks	100.165.1000-46720.06	Shelter Fee - County Resident	2020	\$ 60.00	\$ 60.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.06	Shelter Fee - Out of County Resident	2020	\$ 65.00	\$ 65.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.06	Shelter Fee - County Resident - Schools and Scouts M-F Rental	2020	\$ 30.00	\$ 30.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	Reservation Fee	2018	\$ 8.00	\$ 8.00	No Change	per reservation
Facilities-Parks	100.165.1000-46720.09	GI Nightly Fee, rustic	2023	\$ 22.00	\$ 22.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Nightly Fee Electric (20 amp)	2023	\$ 30.25	\$ 30.25	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Nightly Fee Electric (30-50 amp)	2023	\$ 32.25	\$ 32.25	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Nightly Fee Electric & Water (20 amp)	2023	\$ 33.50	\$ 33.51	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Nightly Fee Electric & Water (30-50 amp)	2023	\$ 35.50	\$ 35.50	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee, rustic	2023	\$ 21.50	\$ 21.50	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee Electric (20 amp)	2023	\$ 29.75	\$ 29.75	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee Electric (30-50 amp)	2023	\$ 31.75	\$ 31.75	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee Electric & Water (20 amp)	2023	\$ 33.00	\$ 33.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee Electric & Water (30-50 amp)	2023	\$ 35.00	\$ 35.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee (base)	2023	\$ 560.00	\$ 560.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee Electric (20 amp)	2023	\$ 618.00	\$ 618.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee Electric (30-50 amp)	2023	\$ 638.00	\$ 638.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee Electric & Water (20 amp)	2023	\$ 641.00	\$ 641.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee Electric & Water (30-50 amp)	2023	\$ 661.00	\$ 661.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Seasonal Fee (base)	2023	\$ 1,635.00	\$ 1,635.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Seasonal Fee Electric (30-50 amp)	2023	\$ 2,065.00	\$ 2,065.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Seasonal Fee Electric & Water (30-50 amp)	2023	\$ 2,160.00	\$ 2,160.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Nightly Fee, rustic	2023	\$ 22.00	\$ 22.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Nightly Fee Electric (20 amp)	2023	\$ 30.25	\$ 30.25	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Nightly Fee Electric (30-50 amp)	2023	\$ 32.25	\$ 32.25	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Nightly Fee Electric & Water (30-50 amp)	2023	\$ 35.50	\$ 35.50	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Sr. Nightly Fee, rustic	2023	\$ 21.50	\$ 21.50	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Sr. Nightly Fee Electric (20 amp)	2023	\$ 29.75	\$ 29.75	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Sr. Nightly Fee Electric (30-50 amp)	2023	\$ 31.75	\$ 31.75	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Sr. Nightly Fee Electric & Water (30-50 amp)	2023	\$ 35.00	\$ 35.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Monthly Fee (base)	2023	\$ 560.00	\$ 560.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Monthly Fee Electric (20 amp)	2023	\$ 618.00	\$ 618.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Monthly Fee Electric (30-50 amp)	2023	\$ 638.00	\$ 638.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Monthly Fee Electric & Water (30-50 amp)	2023	\$ 661.00	\$ 661.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Seasonal Fee (base)	2023	\$ 1,585.00	\$ 1,585.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Seasonal Fee Electric (20 amp)	2023	\$ 1,855.00	\$ 1,855.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Seasonal Fee Electric (30-50 amp)	2023	\$ 2,015.00	\$ 2,015.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Seasonal Fee Electric & Water (30-50 amp)	2023	\$ 2,110.00	\$ 2,110.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Tent Overflow Fee	2022	\$ 10.00	\$ 12.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	VT Tent Overflow Fee	2022	\$ 10.00	\$ 12.00	Increase	per permit
Facilities-Parks	100.165.2035-46702.12	Dog Park Annual Fee (per household)	2022	\$ 12.00	\$ 12.00	No Change	per permit
Facilities-Parks	100.165.2035-46702.12	Dog Park Day Use Fee (per household)	2022	\$ 2.00	\$ 2.00	No Change	per permit
Register of Deeds	100.175.1000-46130.01	Recording/Filing Fee (\$15.00 of \$30.00)	2011	\$ 15.00	\$ 15.00	No Change	per document
Register of Deeds	100.175.1000-46130.01	Copy Fees	S. S.	\$ 2.00	\$ 2.00	No Change	per document
Register of Deeds	100.175.1000-46130.01	Copy Fees	S. S.	\$ 1.00	\$ 1.00	No Change	per document
Register of Deeds	100.175.1000-46130.01	Certification Fee	S. S.	\$ 1.00	\$ 1.00	No Change	per document
Register of Deeds	100.175.1000-46130.01	Military Discharge Verification	S. S.	\$ 7.00	\$ 7.00	No Change	per verification
Register of Deeds	100.175.1000-46130.01	Photo Copy Fee	?	\$ 0.25	\$ 0.25	No Change	per page
Register of Deeds	100.175.1000-46130.01	Plat Fee-Standard	S. S.	\$ 50.00	\$ 50.00	No Change	per plat
Register of Deeds	100.175.1000-46130.01	Plat Fee-Transportation	S. S.	\$ 25.00	\$ 25.00	No Change	per plat
Register of Deeds	100.175.1000-46130.01	Large Plat Copy Fee	2020	\$ 15.00	\$ 15.00	No Change	per page
Register of Deeds	100.175.1000-46130.01	Large Plat Copy Fee	2020	\$ 15.00	\$ 15.00	No Change	per page
Register of Deeds	100.175.1000-46130.01	Vital Records Fees (Birth Cert) (\$5.00 of \$20.00)	S. S.	\$ 5.00	\$ 5.00	No Change	per person
Register of Deeds	100.175.1000-46130.01	Vital Records Fees (Death, Marriage, Domestic Partnership) (\$7.00 of \$20.00)	S. S.	\$ 7.00	\$ 7.00	No Change	1st page
Register of Deeds	100.175.1000-46130.01	Vital Records Fees	S.S.	\$ 3.00	\$ 3.00	No Change	each add'l page
Register of Deeds	100.175.1000-46130.01	Transfer Fees (20% of \$3.00)	S. S.	\$ 0.60	\$ 0.60	No Change	per \$1,000
Register of Deeds	100.175.1000-46130.02	Laredo - 0 TO 250 Minutes	2015	\$ 100.00	\$ 100.00	No Change	per month/minute's
Register of Deeds	100.175.1000-46130.02	Laredo - 0 TO 250 Minutes Overage		\$ 0.25	\$ 0.25	No Change	per minute
Register of Deeds	100.175.1000-46130.02	Laredo - 251 TO 500 Minutes	2015	\$ 150.00	\$ 150.00	No Change	per month/minute's
Register of Deeds	100.175.1000-46130.02	Laredo - 251 TO 500 Minutes Overage		\$ 0.25	\$ 0.25	No Change	per minute
Register of Deeds	100.175.1000-46130.02	Laredo - 501 TO 1000 Minutes	2015	\$ 220.00	\$ 220.00	No Change	per month/minute's
Register of Deeds	100.175.1000-46130.02	Laredo - 501 TO 1000 Minutes Overage		\$ 0.25	\$ 0.25	No Change	per minute
Register of Deeds	100.175.1000-46130.02	Laredo - 1001 TO 2000 Minutes	2015	\$ 320.00	\$ 320.00	No Change	per month/minute's
Register of Deeds	100.175.1000-46130.02	Laredo - 1001 TO 2000 Minutes Overage		\$ 0.25	\$ 0.25	No Change	per minute
Register of Deeds	100.175.1000-46130.02	Laredo - 2001 - up minutes (unlimited access)	2015	\$ 425.00	\$ 425.00	No Change	per month

La Crosse County
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Department	Account	Account Name	Last Increase	Current Rate	2024 Rate	Increase/Decrease/No Change in Rate	Units
Register of Deeds	100.175.1000-46130.02	Laredo Print Fee	2015	\$ 0.50	\$ 0.50	No Change	Per Image
Register of Deeds	100.175.1000-46130.02	Monarch Day Forward Images	2012	\$ 0.20	\$ 0.20	No Change	per image
Register of Deeds	100.175.1000-46130.02	Monarch Historic Bulk Images	2012	\$ 0.20	\$ 0.20	No Change	per image
Register of Deeds	100.175.1000-46130.02	Monarch Day Forward Data	2012	\$ 0.10	\$ 0.10	No Change	per document
Register of Deeds	100.175.1000-46130.02	Monarch Historic Bulk Data	2012	\$ 0.07	\$ 0.07	No Change	per document
Register of Deeds	100.175.1000-46130.02	Tapestry Access Fee	2017	\$ 2.75	\$ 3.25	Increase	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	\$ 2.00	Increase	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	\$ 5.00	\$ 5.00	No Change	per map
Zoning	100.180.1000-46902.00	- 911 Maps - All Others	2016	\$ 10.00	\$ 10.00	No Change	per map
Zoning		GIS Plots (Color)					
Zoning	100.180.1000-46902.00	- 8.5 x 11 & 8.5 x 14	2016	\$ 3.00	\$ 3.00	No Change	per plot
Zoning	100.180.1000-46902.00	- 11 x 17	2016	\$ 5.00	\$ 5.00	No Change	per plot
Zoning	100.180.1000-46902.00	- 17 x 22	2016	\$ 7.00	\$ 7.00	No Change	per plot
Zoning	100.180.1000-46902.00	- 22 x 34	2016	\$ 15.00	\$ 15.00	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	\$ 15.00	\$ 15.00	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	\$ 35.00	\$ 35.00	No Change	per photo
Zoning	100.180.1000-46902.00	Custom Printing Request on Plotter	2016	\$ 15.00	\$ 15.00	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	\$ 20.00	\$ 20.00	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	\$ 100.00	\$ 100.00	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	\$ 250.00	\$ 250.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT New Residential Permit	2018	\$ 500.00	\$ 500.00	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	\$ 125.00	\$ 125.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Residential Additions, Alterations, Signs < \$5,001	2018	\$ 250.00	\$ 250.00	No Change	per permit
Zoning	100.180.1000-44400.01	Residential Additions, Alterations, Signs > \$5,000	2008	\$ 125.00	\$ 125.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Residential Additions, Alterations, Signs > \$5,001	2018	\$ 250.00	\$ 250.00	No Change	per permit
Zoning	100.180.1000-44400.01	Floodplain or Shoreland Permit	2015	\$ 125.00	\$ 125.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Floodplain or Shoreland Permit	2018	\$ 250.00	\$ 250.00	No Change	per permit
Zoning	100.180.1000-44400.01	Driveway Permit	2015	\$ 100.00	\$ 100.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Driveway Permit	2018	\$ 200.00	\$ 200.00	No Change	per permit
Zoning	100.180.1000-44400.01	Appeal to Outdoor Advertising Ordinance Chapter 33	2020	\$ 350.00	\$ 350.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Appeal to Outdoor Advertising Ordinance Chapter 33	2020	\$ 700.00	\$ 700.00	No Change	per permit
Zoning	100.180.1000-44400.01	Board of Adjustment Variance	2018	\$ 400.00	\$ 400.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Board of Adjustment Variance	2018	\$ 800.00	\$ 800.00	No Change	per permit
Zoning	100.180.1000-44400.01	Conditional Use Permit - Administrative	2018	\$ 300.00	\$ 300.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Conditional Use Permit - Administrative	2018	\$ 600.00	\$ 600.00	No Change	per permit
Zoning	100.180.1000-44400.01	Conditional Use Permit Application	2018	\$ 500.00	\$ 500.00	No Change	per permit

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Department	Account	Account Name	Last Increase	Current Rate	2024 Rate	Increase/Decrease/No Change in Rate	Units
Zoning	100.180.1000-44400.01	AFTER THE FACT Conditional Use Permit Application	2018	\$ 1,000.00	\$ 1,000.00	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	\$ 1,000.00	\$ 1,000.00	No Change	per permit
Zoning	100.180.1000-44400.01	Special Exception Permit Application	2018	\$ 500.00	\$ 500.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Special Exception Permit Application	2018	\$ 1,000.00	\$ 1,000.00	No Change	per permit
Zoning	100.180.1000-44400.01	Zoning Petition Application	2018	\$ 500.00	\$ 500.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Zoning Petition Application	2018	\$ 1,000.00	\$ 1,000.00	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
Zoning	100.180.1000-44400.01	Short-Term Rental Permit	New		\$ 400.00		per permit
Surveyor	100.180.1000-44400.02	Plat Review Fee - Initial	2013	\$ 300.00	\$ 300.00	No Change	Per Review
Surveyor	100.180.1000-44400.02	Plat Review Fee - Resubmittal	2013	\$ 150.00	\$ 150.00	No Change	Per Review
Surveyor	100.180.1000-44400.02	Certified Survey Map Review Fee - Initial	2013	\$ 100.00	\$ 100.00	No Change	Per Review
Surveyor	100.180.1000-44400.02	Certified Survey Map Review Fee - Resubmittal	2013	\$ 50.00	\$ 50.00	No Change	Per Review
Law Enforcement	100.185.2140-44900.01	Permit Revenue	2005	Varies \$10.00 - \$50.00	Varies \$10.00 - \$50.00	No Change	per permit
Law Enforcement	100.185.2140-44900.01	Large Assembly Permit Fee (1-2 Days)	?	\$ 100.00	\$ 100.00	No Change	per permit
Law Enforcement	100.185.2140-44900.01	Large Assembly Permit Fee (if longer than 2 days)	?	\$ 100.00	\$ 100.00	No Change	per day
Law Enforcement	100.185.2140-46210.05	General Paper Svc	2020	\$ 100.00	\$ 100.00	No Change	per request (regardless of # of attempts)
Law Enforcement	100.185.2140-46210.05	Paper with writ	2020	\$100 + officer's time	\$100 + officer's time	No Change	per request per hour
Law Enforcement	100.185.2140-46210.05	Sheriff Sale Posting and Sale	2005	\$ 150.00	\$ 150.00	No Change	per posting + sale
Law Enforcement	100.185.2140-46210.03	External Sheriff Svc	2001	Officer's Time + Mileage	Officer's Time + Mileage	No Change	Officer's Time + Mileage
Law Enforcement	100.185.2140-46210.06	Traffic Police Copy Fees	2000	\$ 0.25	\$ 0.25	No Change	per page
Law Enforcement	100.185.2140-46210.04	Restitution Rev	?	Varies with Judgment	Varies with Judgment	No Change	per judgment
Law Enforcement	100.185.2140-48902.00	Insurance Claims Reimb	?	Varies with Judgment	Varies with Judgment	No Change	per judgment
Law Enforcement	100.185.2140-48900.01	Extradition Reimb	?	Varies with Judgment	Varies with Judgment	No Change	per judgment
Jail	100.185.2170-46240.10	Prisoner BD - Out of County	2004	\$ 55.00	\$ 55.00	No Change	per day
Jail	100.185.2170-46240.09	Prisoner BD - From Cities	2004	\$ 45.00	\$ 45.00	No Change	per day (1st Day)
Jail	100.185.2170-46240.09	Prisoner BD - From Cities	2004	\$ 90.00	\$ 90.00	No Change	per day (2nd Day and After)
Jail	100.185.2170-46240.03	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	\$ 50.00	Increase	per buoy
Harbor Commission	100.200.2470-48900.01	Buoy Permitting Fee Pool 8	2011	\$ 10.00	\$ 50.00	Increase	per buoy
Land Conservation	100.205.1000-44300.05	Urban Construction Site - A	2023	\$ 250.00	\$ 250.00	No Change	per site
Land Conservation	100.205.1000-44300.05	Urban Construction Site - B < 1ac	2023	\$ 300.00	\$ 300.00	No Change	per site
Land Conservation	100.205.1000-44300.05	Urban Construction Site - B > 1 ac	2023	\$ 400.00	\$ 400.00	No Change	per site
Land Conservation	100.205.1000-44300.05	Urban Construction Site - C < 1 ac	2023	\$ 500.00	\$ 500.00	No Change	per site
Land Conservation	100.205.1000-44300.05	Urban Construction Site - C > 1 ac	2023	\$ 1,000.00	\$ 1,000.00	No Change	per site
Land Conservation	100.205.1000-44300.05	Logging Roads - D	2023	\$ 150.00	\$ 150.00	No Change	per road
Land Conservation	100.205.1000-44300.05	Basic Plat	2023	\$ 1,000.00	\$ 1,000.00	No Change	per plat
Land Conservation	100.205.1000-44300.05	Plats with Individual Lots	2023	\$ 50.00	\$ 50.00	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	2023	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)	2023	\$ 150.00	\$ 150.00	No Change	per animal units
Land Conservation	100.205.1000-44900.04	Animal Waste Mgmt (> 200 Animal Units)	2023	\$ 300.00	\$ 300.00	No Change	per animal units
Land Conservation	100.205.1000-44900.04	Livestock - Split (\$500 Zoning; \$500 Land Con)	2023	\$ 500.00	\$ 500.00	No Change	per farm
Land Conservation	100.205.1000-46820.02	Non-Metallic Mining (50% of 170.00)	2023	\$ 85.00	\$ 85.00	No Change	percent of acreage
Land Conservation	100.205.1000-44900.03	Storm Water Mgmt-Application Fee (500)	2023	\$ 750.00	\$ 750.00	No Change	per site
Land Conservation	100.205.1000-44900.03	Storm Water Mgmt-Storm Water Permit Fee (.01/sqft)	2009	varies	varies	No Change	per plan
Land Conservation	100.205.1000-44900.03	Storm Water Mgmt - Exemption Fee	2023	\$ 750.00	\$ 750.00	No Change	per plan
Health-Environmental	200.280.1000-44300.01	Plan Review - Rush	2023	\$ 250.00	\$ 250.00	New	Per each
Health-Environmental	200.280.1000-44300.01	Permits- Proceeding without Plan Approval Fee	2022	\$ 250.00	\$ 400.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Install without Inspection Fee	2022	\$ 250.00	\$ 300.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Septic - Rush	2022	\$ 250.00	\$ 250.00	No Change	per permit-each

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Department	Account	Account Name	Last Increase	Current Rate	2024 Rate	Increase/Decrease/No Change in Rate	Units
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - not serving meals - Prepackaged	2020	\$ 95.05	\$ 110.05	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - not serving meals - Prepackaged		\$ 4.95	\$ 4.95	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Mobile Retail Food Establishment - not serving meals - Prepackaged	2020	\$ 95.05	\$ 110.05	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Mobile Retail Food Establishment - not serving meals - Prepackaged		\$ 4.95	\$ 4.95	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - not serving meals - Simple Non TCS	2019	\$ 143.40	\$ 160.40	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - not serving meals - Simple Non TCS		\$ 6.60	\$ 6.60	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Mobile Retail Food Establishment - not serving meals - Simple - Non TCS	2019	\$ 143.40	\$ 160.40	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Mobile Retail Food Establishment - not serving meals - Simple - Non TCS		\$ 6.60	\$ 6.60	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - not serving meals - Simple Limited TCS	2023	\$ 229.10	\$ 263.10	New	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - not serving meals - Simple Limited TCS		\$ 20.90	\$ 20.90	New	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Mobile Retail Food Establishment - not serving meals - Simple Limited TCS	2023	\$ 229.10	\$ 263.10	New	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Mobile Retail Food Establishment - not serving meals - Simple Limited TCS		\$ 20.90	\$ 20.90	New	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - not serving meals - Simple Unlimited TCS	2023	\$ 389.10	\$ 429.10	New	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - not serving meals - Simple Unlimited TCS		\$ 20.90	\$ 20.90	New	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Mobile Retail Food Establishment - not serving meals - Simple Unlimited TCS	2023	\$ 389.10	\$ 429.10	New	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Mobile Retail Food Establishment - not serving meals - Simple Unlimited TCS		\$ 20.90	\$ 20.90	New	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - not serving meals - Moderate	2019	\$ 480.85	\$ 520.85	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - not serving meals - Moderate		\$ 29.15	\$ 29.15	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Mobile Retail Food Establishment - not serving meals - Moderate	2019	\$ 480.85	\$ 520.85	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Mobile Retail Food Establishment - not serving meals - Moderate		\$ 29.15	\$ 29.15	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - not serving meals - Complex <1M	2023	\$ 609.65	\$ 624.65	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - not serving meals - Complex <1M		\$ 75.35	\$ 75.35	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Mobile Retail Food Establishment - not serving meals - Complex <1M	2023	\$ 609.65	\$ 624.65	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Mobile Retail Food Establishment - not serving meals - Complex <1M		\$ 75.35	\$ 75.35	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - not serving meals - Complex 1-5M	2018	\$ 679.65	\$ 679.65	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - not serving meals - Complex 1-5M		\$ 75.35	\$ 75.35	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Mobile Retail Food Establishment - not serving meals - Complex 1-5M	2018	\$ 679.65	\$ 679.65	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Mobile Retail Food Establishment - not serving meals - Complex 1-5M		\$ 75.35	\$ 75.35	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - not serving meals - Complex 5M - 15M	2020	\$ 734.65	\$ 799.65	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - not serving meals - Complex 5M - 15M		\$ 75.35	\$ 75.35	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Mobile Retail Food Establishment - not serving meals - Complex 5M - 15M	2020	\$ 734.65	\$ 799.65	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Mobile Retail Food Establishment - not serving meals - Complex 5M - 15M		\$ 75.35	\$ 75.35	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - not serving meals - Complex >15M	2019	\$ 799.65	\$ 849.65	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - not serving meals - Complex >15M		\$ 75.35	\$ 75.35	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Mobile Retail Food Establishment - not serving meals - Complex >15M	2019	\$ 799.65	\$ 849.65	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Mobile Retail Food Establishment - not serving meals - Complex >15M		\$ 75.35	\$ 75.35	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Micro Market - Single	2019	\$ 35.60	\$ 39.60	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Micro Market - Single		\$ 4.40	\$ 4.40	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Micro Market - Multiple	2019	\$ 35.60	\$ 59.40	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Micro Market - Multiple		\$ 6.60	\$ 6.60	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Transient Retail Food Establishment - TCS Food	2019	\$ 181.30	\$ 181.30	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Transient Retail Food Establishment - TCS Food		\$ 18.70	\$ 18.70	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Transient Retail Food Establishment - TCS Food - 7 Day Prepay	Remove	\$ 171.30	\$ -	Decrease	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Transient Retail Food Establishment - TCS Food - 7 Day Prepay	Remove	\$ 18.70	\$ -	Decrease	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Transient Retail Food Establishment - Non TCS Food	2018	\$ 141.75	\$ 157.75	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Transient Retail Food Establishment - Non TCS Food		\$ 8.25	\$ 8.25	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Transient Retail Food Establishment - Pre Packaged TCS	2023	\$ 95.05	\$ 110.05	New	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Transient Retail Food Establishment - Pre Packaged TCS		\$ 4.95	\$ 4.95	New	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - serving meals - Pre Packaged	2019	\$ 238.45	\$ 238.45	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - serving meals - Pre Packaged		\$ 11.55	\$ 11.55	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail Food Establishment - serving meals - Mobile Retail Food Base No Food prep or processing	2023	\$ 95.05	\$ 95.05	New	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail Food Establishment - serving meals - Mobile Retail Food Base No Food prep or processing		\$ 4.95	\$ 4.95	New	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail Food Establishment - serving meals - Pre Packaged Mobile Base	2019	\$ 238.45	\$ 238.45	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail Food Establishment - serving meals - Pre Packaged Mobile Base		\$ 11.55	\$ 11.55	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail Food Establishment - serving meals - Simple Mobile Base	2019	\$ 384.70	\$ 424.70	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail Food Establishment - serving meals - Simple Mobile Base		\$ 25.30	\$ 25.30	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail Food Establishment - serving meals - Moderate Mobile Base	2019	\$ 473.70	\$ 513.70	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail Food Establishment - serving meals - Moderate Mobile Base		\$ 36.30	\$ 36.30	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail Food Establishment - serving meals - Complex - Mobile Base	2019	\$ 690.60	\$ 695.60	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail Food Establishment - serving meals - Complex - Mobile Base		\$ 59.40	\$ 59.40	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - serving meals - Simple	2019	\$ 384.70	\$ 424.70	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - serving meals - Simple		\$ 25.30	\$ 25.30	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - serving meals - Moderate	2019	\$ 473.70	\$ 513.70	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - serving meals - Moderate		\$ 36.30	\$ 36.30	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - serving meals - Complex	2019	\$ 690.60	\$ 695.60	Increase	per license-each

La Crosse County
Approved User Fees, Charges for Services, and Permit Revenues for 2024

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S.S. = State Statute

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

Department	Account	Account Name	Last Increase	Current Rate	2024 Rate	Increase/Decrease/No Change in Rate	Units
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - serving meals - Complex		\$ 59.40	\$ 59.40	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Tourist Rooming House	2019	\$ 187.90	\$ 237.90	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Tourist Rooming House		\$ 12.10	\$ 12.10	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Hotel/Motel 5-30 Rooms LH1	2019	\$ 202.45	\$ 252.45	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Hotel/Motel 5-30 Rooms LH1		\$ 22.55	\$ 22.55	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Hotel/Motel 31-99 Rooms LH2	2019	\$ 259.20	\$ 294.20	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Hotel/Motel 31-99 Rooms LH2		\$ 30.80	\$ 30.80	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Hotel/Motel 100-199 Rooms LH3	2019	\$ 325.95	\$ 415.95	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Hotel/Motel 100-199 Rooms LH3		\$ 39.05	\$ 39.05	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Hotel/motel 200 or more Rooms LH4	2019	\$ 446.10	\$ 546.10	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Hotel/motel 200 or more Rooms LH4		\$ 53.90	\$ 53.90	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Bed and Breakfast	2019	\$ 137.90	\$ 137.90	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Bed and Breakfast		\$ 12.10	\$ 12.10	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 1-25 Units	2020	\$ 205.75	\$ 215.75	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 1-25 Units		\$ 19.25	\$ 19.25	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 26-50 Units	2020	\$ 257.50	\$ 272.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 26-50 Units		\$ 27.50	\$ 27.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 51-100 Units	2020	\$ 291.45	\$ 301.45	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 51-100 Units		\$ 33.55	\$ 33.55	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 101-199 Units	2020	\$ 335.95	\$ 345.95	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 101-199 Units		\$ 39.05	\$ 39.05	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 200 + Units	2020	\$ 429.90	\$ 454.90	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 200 + Units		\$ 45.10	\$ 45.10	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 1-25 Units - Special Event	2020	\$ 205.75	\$ 215.75	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 1-25 Units - Special Event		\$ 19.25	\$ 19.25	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 26-50 Units - Special Event	2020	\$ 257.50	\$ 272.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 26-50 Units - Special Event		\$ 27.50	\$ 27.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 51-100 Units - Special Event	2020	\$ 291.45	\$ 301.45	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 51-100 Units - Special Event		\$ 33.55	\$ 33.55	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 101-199 Units - Special Event	2020	\$ 335.95	\$ 345.95	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 101-199 Units - Special Event		\$ 39.05	\$ 39.05	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 200 + Units - Special Event	2020	\$ 429.90	\$ 454.90	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 200 + Units - Special Event		\$ 45.10	\$ 45.10	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Body Art Combination Establishment	2019	\$ 228.00	\$ 328.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Body Art Combination Establishment		\$ 22.00	\$ 22.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Body Art Tattoo/Piercing Establishment	2019	\$ 166.50	\$ 266.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Body Art Tattoo/Piercing Establishment		\$ 13.50	\$ 14.00	Increase	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Body Art Temporary Inspection	2019	\$ 125.00	\$ 240.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Body Art Temporary Inspection		\$ 10.00	\$ 10.00	No Change	state portion per permit-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Recreation & Education Camp	2020	\$ 474.45	\$ 544.45	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Recreation & Education Camp		\$ 55.55	\$ 55.55	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Swimming Pool-Seasonal	2019	\$ 283.50	\$ 433.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Swimming Pool-Seasonal		\$ 16.50	\$ 16.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Swimming Pool-Seasonal Water Attraction with up to 2 slides	2020	\$ 372.50	\$ 522.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Swimming Pool-Seasonal Water Attraction with up to 2 slides		\$ 27.50	\$ 27.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Swimming Pool-Seasonal Water Attraction	2020	\$ 330.75	\$ 380.75	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Swimming Pool-Seasonal Water Attraction		\$ 19.25	\$ 19.25	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Swimming Pool-Year Round	2019	\$ 733.50	\$ 833.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Swimming Pool-Year Round		\$ 16.50	\$ 16.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Swimming Pool-Year Round Water Attraction with up to 2 slides	2019	\$ 822.50	\$ 872.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Swimming Pool-Year Round Water Attraction with up to 2 slides		\$ 27.50	\$ 27.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Swimming Pool-Year Round Water Attraction	2019	\$ 780.75	\$ 780.75	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Swimming Pool-Year Round Water Attraction		\$ 19.25	\$ 19.25	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Water Attraction Each Additional Slide	2020	\$ 153.50	\$ 233.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Water Attraction Each Additional Slide		\$ 16.50	\$ 16.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Manufactured Home Community 1-20 Units	2020	\$ 218.75	\$ 228.75	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	\$ 251.75	\$ 261.75	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	\$ 320.50	\$ 330.50	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	\$ 383.50	\$ 418.50	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	\$ 465.00	\$ 490.00	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-Tavern	2018	\$ 220.00	\$ 220.00	No Change	per license-each

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S.S. = State Statute

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

Department	Account	Account Name	Last Increase	Current Rate	2024 Rate	Increase/Decrease/No Change in Rate	Units
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 - Body Art Practitioner Verification (New in 2024)	New		\$ 15.00		per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Retail Food - Complex <1M	2020	\$ 525.00	\$ 525.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Retail Food - Complex 1M - 5M	2020	\$ 550.00	\$ 575.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Retail Food - Complex - 5M-15M	2020	\$ 625.00	\$ 635.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Retail Food - Complex - >15M	2020	\$ 700.00	\$ 800.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Retail Food - Pre Packaged	2019	\$ 210.00	\$ 250.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Retail Food - Simple	2020	\$ 310.00	\$ 350.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Retail Food - Moderate	2020	\$ 410.00	\$ 450.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Retail Food - Complex Serving Meals	2020	\$ 700.00	\$ 800.00	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	\$ 400.00	\$ 400.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Manufactured Home Community	2020	\$ 300.00	\$ 450.00	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	\$ 100.00	\$ 125.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Pool (per pool)	2018	\$ 200.00	\$ 350.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Pool Water Attraction (RWI)	2020	\$ 275.00	\$ 400.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Pool Water Attraction with up to 2 Slides (RWT)	2020	\$ 350.00	\$ 450.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Tourist Rooming House	2019	\$ 250.00	\$ 250.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Hotel/Motel	2019	\$ 350.00	\$ 425.00	Increase	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	\$ 150.00	\$ 200.00	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 - Plan Review Food	2019	\$ 250.00	\$ 250.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Plan Review Food moderate 350 (New in 2024)	New		\$ 350.00		per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Plan Review Food complex 450 (New in 2024)	new		\$ 450.00		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	\$ 150.00	\$ 200.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Tavern	2019	\$ 150.00	\$ 175.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Beverage Tasting Facility	2019	\$ 150.00	\$ 175.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Food Establishment	2019	\$ 200.00	\$ 250.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Food Establishment-2nd	2020	\$ 275.00	\$ 275.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Food Establishment 3+	2020	\$ 350.00	\$ 355.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Body Art	2019	\$ 100.00	\$ 125.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Pool (per pool)	2018	\$ 100.00	\$ 250.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Sampling/Testing	New		\$ 100.00		per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Hotel/Motel/Tourist Rooming House	2020	\$ 150.00	\$ 200.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Campground	2020	\$ 150.00	\$ 200.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Manufactured Home Community	2020	\$ 125.00	\$ 150.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Manufactured Home Community 2+ MHC 1-20	2020	\$ 150.00	\$ 175.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Manufactured Home Community 2+ MHC 21-50	2020	\$ 200.00	\$ 250.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Manufactured Home Community 2+ MHC 51-100	2020	\$ 225.00	\$ 250.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Manufactured Home Community 2+ MHC 101-175	2020	\$ 255.00	\$ 275.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Manufactured Home Community 2+ MHC 176+	2019	\$ 300.00	\$ 350.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Operating Without a License	2020	\$ 500.00	\$ 749.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Site Evaluation - Septic	2019	\$ 115.00	\$ 250.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - On-Site Property Review	2019	\$ 115.00	\$ 115.00	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	200.280.1000-43300.01	Permits - Pumping Past Due Fee	2022	\$ 30.00	\$ 30.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - CST Evaluation - Pits Open	2021	\$ 180.00	\$ 180.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - CST Evaluation - Pits Covered	2021	\$ 245.00	\$ 245.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - CST Evaluation - Return On-Site	2019	\$ 100.00	\$ 115.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Remediation Permit	2021	\$ 275.00	\$ 275.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Sanitary Permit Transfer	2019	\$ 50.00	\$ 50.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Sanitary Permit Renewal	2019	\$ 50.00	\$ 50.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Sanitary Permit Revision	2019	\$ 50.00	\$ 50.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Return Inspection Fee	2019	\$ 100.00	\$ 115.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Mound System	2019	\$ 700.00	\$ 700.00	No Change	per permit-each

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Department	Account	Account Name	Last Increase	Current Rate	2024 Rate	Increase/Decrease/No Change in Rate	Units
Health-Environmental	200.280.1000-44300.01	Permits - Mound System		\$ 100.00	\$ 100.00	No Change	state portion per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - In Ground Pressure System	2021	\$ 540.00	\$ 540.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - In Ground Pressure System		\$ 100.00	\$ 100.00	No Change	state portion per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - At Grade System	2024	\$ 590.00	\$ 600.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - At Grade System		\$ 100.00	\$ 100.00	No Change	state portion per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - In Ground Non-Pressure, Holding Tank, Replace Tank	2024	\$ 440.00	\$ 455.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - In Ground Non-Pressure, Holding Tank, Replace Tank		\$ 100.00	\$ 100.00	No Change	state portion per permit-each
Health-Environmental	200.280.1000-44300.01	Surcharge - Large System Surcharge (1500-3000 gpd)	2018	\$ 125.00	\$ 125.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Surcharge - Large System Surcharge (1500-3000 gpd)		\$ 100.00	\$ 100.00	No Change	state portion per permit-each
Health-Environmental	200.280.1000-44300.01	Surcharge - Large System Surcharge (3001+ gpd)	2019	\$ 445.00	\$ 445.00	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	\$ 195.00	\$ 195.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Privy (Outhouse)	2018	\$ 175.00	\$ 175.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Composting Toilet	new	\$	\$ 175.00		per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Wisconsin Fund Application	2018	\$ 165.00	\$ 175.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Well Permits	2021	\$ 200.00	\$ 200.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Well Permit Transfer	2021	\$ 50.00	\$ 50.00	No Change	per permit-each
Health-Environmental	200.280.1000-46590.01	Unsafe Swimming Pool Sampling Fee	2017	\$ 27.00	\$ 27.00	No Change	per permit-each
Health-Environmental	200.280.1000-46590.01	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-Laboratory	200.320.1000-46594.01	Lab Fees - (water testing month promotion: bacti/nitrate)		\$ 37.00	\$ 37.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Home Owner Package (bacteria, nitrate, arsenic, lead)	new	\$	\$ 100.00		per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Nitrate	2018	\$ 27.00	\$ 27.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	After Treatment Add-On	2020	\$ 10.00	\$ 10.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Nitrate - Rush	2018	\$ 54.00	\$ 54.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Arsenic - Rush - Contract	2016	Per Market	\$ 93.00	Decrease	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Arsenic - Contract	2016	Per Market	\$ 31.00	Decrease	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Arsenic - In House	2017	\$ 29.00	\$ 31.00	Increase	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Arsenic - In House - Rush	2018	\$ 87.00	\$ 93.00	Increase	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Atrazine - Contract	2016	Per Market	\$ 37.00	Decrease	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Single Elements - Contract	2017	Per Market	\$ 37.00	Decrease	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Nitrite - Contract	2016	Per Market	\$ 37.00	Decrease	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - pH	2018	\$ 16.00	\$ 16.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - BART	2019	\$ 60.00	\$ 60.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Land Conservation Testing - Total Suspended Solids	2018	\$ 14.00	\$ 14.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - Surface Water - Total Suspended Solids - Non Land Conservation	2022	\$ 20.00	\$ 20.00	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	Lab Fees - Water - Surface Water - Total Phosphorus - Non Land Conservation	2022	\$ 27.00	\$ 27.00	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	Land Conservation Testing - Nitrate	new	\$	\$ 25.00		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	2023	\$ 103.00	\$ 105.00	Increase	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Lead - Contract	2017	Per Market	\$ 37.00	Decrease	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Lead - Contract - Rush	2017	Per Market	\$ 87.00	Decrease	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Lead - In House	2018	\$ 29.00	\$ 29.00	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	\$ 22.00	Increase	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	\$ 35.00	Increase	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - SPC	2018	\$ 27.00	\$ 27.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Beach - Environmental Hlth	2022	\$ 27.00	\$ 30.00	Increase	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Beach - Other than Environmental Hlth	2018	\$ 27.00	\$ 30.00	Increase	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	\$ 20.00	\$ 20.00	No Change	per immunization-ea
Health-Public	200.340.1000-46590.01	Immunization Rev - Administrative Fee - Multiple Immunizations	2018	\$ 4.00	Per Market	Increase	per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Quadrivalent Influenza	2017	\$ 37.00	Per Market	Increase	per immunization-ea

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Health-Public	200.340.1000-46591.03	Immunization Rev - Trivalent High Dose Influenza-Age 65+	2017	\$ 79.00	Per Market	Increase	per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Flu Mist	2017	\$ 45.00	Per Market	Increase	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	\$ 68.00	Per Market	Increase	per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Shingles Vaccine-Adult only	2017	\$ 151.00	Per Market	Increase	per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Varicella (Chicken Pox) Vac-Adult/Child	2017	\$ 136.00	Per Market	Increase	per immunization-ea
Health-Public	200.340.1000-46591.03	PH Screen - T-Spot - Contract	2017	\$ 86.00	\$ 86.00	No Change	per immunization-ea
Health-Public	200.340.1000-46591.03	PH Screen - Mantoux Test (Tuberculosis)	2017	\$ 32.00	\$ 32.00	No Change	per test-each
Health-Public	200.340.1000-46591.03	PH Screen - Mantoux Test (Read Only)	2018	\$ 13.00	\$ 13.00	No Change	per test-each
Health-Animal Control	200.400.1000-44200.02	Dog License- Neutered & Spayed	2017	\$ 10.85	\$ 10.85	No Change	per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License- Neutered & Spayed		\$ 1.15	\$ 1.15	No Change	state portion per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Non-Neutered & Non-Spayed	2018	\$ 21.60	\$ 21.60	No Change	per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Non-Neutered & Non-Spayed		\$ 1.40	\$ 1.40	No Change	state portion per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Multiple License (12 or Fewer)	2008	\$ 45.00	\$ 45.00	No Change	per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Multiple License (12 or Fewer)		\$ 35.00	\$ 35.00	No Change	state portion per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Extra Multiple License	2007	\$ 2.00	\$ 2.00	No Change	per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Extra Multiple License		\$ 3.00	\$ 3.00	No Change	state portion per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Penalties	2004	\$ 10.00	\$ 10.00	No Change	per citation-each
Health-Animal Control	200.400.1000-44900.01	Permits-Kennel	2019	\$ 130.00	\$ 134.00	Increase	per license-each
Health-Animal Control	200.400.1000-44900.01	Permits-Lobster Tank/Aquarium	2019	\$ 130.00	\$ 134.00	Increase	per license-each
Health-Animal Control	200.400.1000-44900.01	Permits-Grooming Shop	2019	\$ 130.00	\$ 134.00	Increase	per license-each
Health-Animal Control	200.400.1000-44900.01	Permits-Pet Shop	2019	\$ 130.00	\$ 134.00	Increase	per license-each
Health-Animal Control	200.400.1000-44900.01	Permits-Boarding	2019	\$ 130.00	\$ 134.00	Increase	per license-each
Health-Animal Control	200.400.1000-44900.01	Permits-Animal Training Facility	2019	\$ 130.00	\$ 134.00	Increase	per license-each
Health-Animal Control	200.400.1000-44900.01	Permits-Animal Day Care Facility	2019	\$ 130.00	\$ 134.00	Increase	per license-each
Health-Animal Control	200.400.1000-44900.01	Permits-Horse/Stable Facility	2019	\$ 130.00	\$ 134.00	Increase	per license-each
Health-Animal Control	200.400.1000-44900.01	Permits - Animal Facility Reinspection	2020	\$ 200.00	\$ 206.00	Increase	per inspection-each
Library		FEES AND FINES					
Library	290.650.1000-46710.03	Collection Fee	2022	\$ 12.00	\$ 12.00	No Change	per account
Library	290.650.1000-46710.03	Recovery Fee	2021	\$ 2.00	\$ 2.00	No Change	per day
Library	290.650.1000-46710.03	Inter-Library Loan	2011	\$ 2.00	\$ 1.00	Decrease	per day
Library	290.650.1000-46710.03	AV/Video/DVD Case - Single	2005	\$ 2.00	\$ 2.00	No Change	per case
Library	290.650.1000-46710.03	AV/Video/DVD Case - Double	2005	\$ 3.00	\$ 3.00	No Change	per case
Library	290.650.1000-46710.03	CD/DVD Insert	2010	\$ 3.00	\$ 3.00	No Change	per insert
Library	290.650.1000-46710.03	Book Jacket or AV Bag	2005	\$ 2.00	\$ 2.00	No Change	per bag
Library	290.650.1000-46710.03	New Barcode or Spine Label	2005	\$ 1.00	\$ 1.00	No Change	per barcode
Library	290.650.1000-46710.03	Family Fun Bag	2013	\$ 12.00	\$ 12.00	No Change	per bag
Library	290.650.1000-46710.03	Laminated Family Fun Bag Insert	2013	\$ 2.00	\$ 2.00	No Change	per insert
Library	290.650.1000-46710.03	Digital Audio Case	2007	\$ 3.00	\$ 3.00	No Change	per case
Library		LOST OR DAMAGED DEFAULTS					
Library	290.650.1000-46710.04	Per Item	2003	varies	varies	No Change	lost or damaged fee = cost to replace the item
Library		SALE ITEMS					
Library	290.650.1000-46710.02	Earbuds	2013	\$ 2.00	\$ 2.00	No Change	per pair
Library	290.650.1000-46710.02	Flash Drives	2013	\$ 5.00	\$ 5.00	No Change	per item
Library	290.650.1000-46710.02	Used Book Sale - Paperback	2003	\$ 0.50	\$ 0.50	No Change	per paperback
Library	290.650.1000-46710.02	Used Book Sale - Hardcover	2003	\$ 1.00	\$ 1.00	No Change	per hardcover
Library	290.650.1000-46710.02	Used Book Sale - AV	2003	\$ 2.00	\$ 2.00	No Change	per av
Library		PRINTING/COPIES/FAX					
Library	290.650.1000-46195.03	Black and White Printing/Copies	2003	\$ 0.10	\$ 0.10	No Change	per print
Library	290.650.1000-46195.03	Color Printing/Copies	2008	\$ 0.50	\$ 0.50	No Change	per print
Library	290.650.1000-46195.03	Fax	2017	\$ 2.00	\$ 2.00	No Change	per fax
Hillview	611.220.6310-51180.06	Private PAY SNF	2023	\$ 320.00	\$ 327.00	Increase	per day
Hillview	611.220.6310-51180.04	Private PAY ISN	2023	\$ 345.00	\$ 352.00	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	2023	\$ 320.00	\$ 327.00	Increase	per day
Hillview	611.220.6310-51180.05	Private Room charge	2022	\$ 30.00		Decrease	per day
Hillview	611.220.6310-51180.02	Private Hospice	2023	\$ 320.00	\$ 327.00	Increase	per day
Hillview	611.220.6310-51180.03	Private Pay Bed Assessment	2011	\$ 5.67		Decrease	per day
Hillview	611.220.6310-51131.00	Guest Meal	2019	\$ 8.00	\$ 10.00	Increase	each
Hillview	611.220.6310-51131.00	Guest Meal Holiday	2019	\$ 11.00	\$ 13.00	Increase	each
The Oaks	612.650.1000-51180.06	Private Pay Daily Rate Days 1-30	2022	\$ 530.00	\$ 556.50	Increase	per day

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Department	Account	Account Name	Last Increase	Current Rate	2024 Rate	Increase/Decrease/No Change in Rate	Units
The Oaks	612.650.1000-51180.06	Private Pay Daily Rate	2022	\$ 430.00	\$ 451.50	Increase	per day
The Oaks	612.650.1000-51180.06	Private PayDaily Rate - Non Typical Services	2022	\$ 530.00	\$ 556.50	Increase	per day
The Oaks	612.650.1000-51180.01	Private PayDaily Rate - Bedhold	2022	\$ 361.00	\$ 361.00	No Change	per day
The Oaks	612.650.1000-51162.05	Family Care Daily Rate Days 1-30	2022	\$ 530.00	\$ 556.50	Increase	per day
The Oaks	612.650.1000-51162.05	Family Care Daily Rate	2022	\$ 430.00	\$ 451.50	Increase	per day
The Oaks	612.650.1000-51162.05	Family Care Daily Rate - Non Typical Services	2022	\$ 530.00	\$ 556.50	Increase	per day
The Oaks	612.650.1000-51162.06	Family Care Daily Rate - Bedhold	2022	\$ 361.00	\$ 361.00	No Change	per day
Hillview Terrace	615.760.1000-51185.03	Apartment Rent Revenue Studio	2022	\$ 2,197.00	\$ 2,241.00	Increase	per month
Hillview Terrace	615.760.1000-51185.03	Apartment Rent Revenue 1 Bedroom	2022	\$ 2,707.00	\$ 2,761.00	Increase	per month
Hillview Terrace	615.760.1000-51185.03	Apartment Rent Revenue 2 Bedroom	2022	\$ 3,290.00	\$ 3,356.00	Increase	per month
Hillview Terrace	615.760.1000-51185.03	Apartment Rent Revenue-Storage	2014	\$ 15.00	\$ 15.00	No Change	per month
Hillview Terrace	615.760.1000-51185.06	Second Tenant Rent	2012	\$ 1,000.00	\$ 1,000.00	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 - Body Peri care cleaning 1 x day	New	\$ -	\$ 150.00	Increase	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Hourly checks	New	\$ -	\$ 450.00	Increase	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Additional laundry	2020	\$ 125.00	\$ 130.00	Increase	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Catheter care	2012	\$ 200.00	\$ 250.00	Increase	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Remind/check medications	2012	\$ 130.00	\$ 150.00	Increase	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Order, setup, administer medication	2022	\$ 320.00	\$ 320.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-RCA staff assistance	2018	\$ 100.00	\$ 100.00	No Change	per hour
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Set up/Physical assistance with shower	2012	\$ 175.00	\$ 200.00	Increase	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Assistance with ted hose	2022	\$ 150.00	\$ 160.00	Increase	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Monthly foot care	2022	\$ 60.00	\$ 60.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	RN Services	2018	\$ 150.00	\$ 150.00	No Change	per hour
Hillview Terrace	615.760.1000-51135.00	Personal Care Revenue-Whirlpool Bath	2018	\$ 60.00	\$ 60.00	No Change	per occurrence
Hillview Terrace	615.760.1000-51135.00	Personal Care Revenue-Whirlpool Bath Assistance	2018	\$ 100.00	\$ 100.00	No Change	per occurrence
Hillview Terrace	615.760.1000-51135.00	Personal Care Revenue-Maintenance (moving fee)	2012	\$ 50.00	\$ 50.00	No Change	per hour
Hillview Terrace	615.760.1000-51135.00	Maintenance Services	2013	\$ 50.00	\$ 50.00	No Change	per hour
Hillview Terrace	615.760.1000-51135.00	Lost Key Fee/REKEY	2013	\$ 50.00	\$ 50.00	No Change	per occurrence
Hillview Terrace	615.760.1000-51135.00	Additional Key	2020	\$ 5.00	\$ 5.00	No Change	each
Hillview Terrace	615.760.1000-51130.00	Meal Plan Revenue	2022	\$ 425.00	\$ 475.00	Increase	per month
Hillview Terrace	615.760.1000-51130.00	Meal Plan Revenue-Breakfast meal only	2019	\$ 6.00	\$ 10.00	Increase	each
Hillview Terrace	615.760.1000-51130.00	Meal Plan Revenue-Lunch or supper meal only	2019	\$ 8.00	\$ 10.00	Increase	each
Hillview Terrace	615.760.1000-51130.00	Guest Meal	2019	\$ 8.00	\$ 10.00	Increase	each
Hillview Terrace	615.760.1000-51135.00	Personal Care Revenue-Tray delivery	2018	\$ 7.50	\$ 7.50	No Change	each time
Hillview Terrace	615.760.1000-51105.00	Assessment fee	2013	\$ 750.00	\$ 750.00	No Change	one time only
Hillview Terrace	615.760.1000-51185.02	Ancillary Svc Rent	2019	\$ 5.00	\$ 5.00	No Change	per month
Carrroll Heights	618.765.1000-46591.01	Bath tub cutout fee	2022	\$ 400.00	\$ 400.00	No Change	per cut-out
Carrroll Heights	618.765.1000-51185.03	Rental-Efficiency (1)	2022	\$ 444.00	\$ 457.00	Increase	per month
Carrroll Heights	618.765.1000-51185.03	Rental-Studio (1)	2022	\$ 468.00	\$ 482.00	Increase	per month
Carrroll Heights	618.765.1000-51185.03	Rental-1 Bedroom(29) Small majority	2022	\$ 565.00	\$ 582.00	Increase	per month
Carrroll Heights	618.765.1000-51185.03	Rental-1 Bedroom (1) Medium	2022	\$ 634.00	\$ 653.00	Increase	per month
Carrroll Heights	618.765.1000-51185.03	Rental-1 Bedroom (2) Medium	2022	\$ 634.00	\$ 653.00	Increase	per month
Carrroll Heights	618.765.1000-51185.03	Rental-1 Bedroom (11) Large	2022	\$ 734.00	\$ 756.00	Increase	per month
Carrroll Heights	618.765.1000-51185.03	Rental-1 Bedroom (1) 1 bed 2 bath - Apt 101	2022	\$ 860.00	\$ 886.00	Increase	per month
Carrroll Heights	618.765.1000-51185.03	Rental-2 Bedroom (3) Apts: 213, 313, 413	2022	\$ 884.00	\$ 911.00	Increase	per month
Carrroll Heights	618.765.1000-51185.03	Rental-2 Bedroom (4) Apts: 113, 214, 315, 415	2022	\$ 942.00	\$ 970.00	Increase	per month
Carrroll Heights	618.765.1000-51185.03	Rental-2 Bedroom(2) Apts: 112, 401	2022	\$ 980.00	\$ 1,009.00	Increase	per month
Carrroll Heights	618.765.1000-51185.03	Guest Room	2018	\$ 75.00	\$ 75.00	No Change	per night
Carrroll Heights	618.765.1000-51185.03	Guest Suite	2018	\$ 75.00	\$ 75.00	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	\$ 44.55	\$ 45.50	Increase	per month
Lakeview	621.220.6310-51310.00	Private Pay SNF -Daily Rate	2019	\$ 265.00	\$ 275.00	Increase	per day
Lakeview	621.220.6310-51310.00	Private Pay Bed Hold -Daily Rate	2019	\$ 225.25	\$ 233.75	Increase	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	\$ 8.00	Increase	per meal
Lakeview	622.650.1000-51310.XX	MVHS Fee	2021	\$ 155.00	\$ 145.00	Decrease	per day
Ravenwood	626.650.1000-51150.00	Daily Rate Days 1-30	2021	\$ 530.00	\$ 556.50	Increase	per day
Ravenwood	626.650.1000-51150.00	Daily Rate	2021	\$ 430.00	\$ 451.50	Increase	per day
Ravenwood	626.650.1000-51150.00	Daily Rate - Non Typical Services	2021	\$ 530.00	\$ 556.50	Increase	per day
Ravenwood	626.650.1000-51150.00	Daily Rate - Bedhold	2021	\$ 361.00	\$ 361.00	No Change	per day

La Crosse County
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Department	Account	Account Name	Last Increase	Current Rate	2024 Rate	Increase/Decrease/No Change in Rate	Units
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
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Solid Waste	650.650.1000-44900.01	Annual Disposal Permit	2009	\$ 300.00	\$ 300.00	No Change	per vehicle
Solid Waste	650.650.1000-44900.01	Annual Disposal Permit-Govt. 1/2 price	2009	\$ 150.00	\$ 150.00	No Change	per vehicle
Solid Waste	650.650.1000-44900.01	3 Day Permits	2009	\$ 25.00	\$ 25.00	No Change	per vehicle
Solid Waste	650.650.1000-46431.06	RDF Facility	2021	\$ 64.00	\$ 64.00	No Change	per ton
Solid Waste	650.650.1000-46431.06	RDF Facility-OOS	NEW	\$ 64.00	\$ 74.00	Increase	per ton
Solid Waste	650.650.1000-46431.20	Landfill-OOS	NEW	\$	\$ 74.00		per ton
Solid Waste	650.650.1000-46431.07	Unacceptable Items Delivered-NSP	2004	\$ 10.00	\$ 10.00	No Change	each
Solid Waste	650.650.1000-46431.07	Unacceptable Items Delivered-NSP(Tires)	2004	\$ 10.00	\$ 10.00	No Change	each
Solid Waste	650.650.1000-46431.07	Unacceptable Items Delivered-NSP(Appliances)	2004	\$ 50.00	\$ 50.00	No Change	each
Solid Waste	650.650.1000-46431.07	Unacceptable Items Delivered-NSP(Mattress)	2020	\$ 18.00	\$ 18.00	No Change	each
Solid Waste	650.650.1000-46431.07	Unacceptable Items Delivered-NSP(EWaste)	2016	\$ 25.00	\$ 25.00	No Change	each
Solid Waste	650.650.1000-46431.07	Unacceptable whole load Delivered-NSP	2024	\$ 36.85	\$ 37.84	Increase	Difference of NSP Unacceptable mtn fee and \$64.00/ton
Solid Waste	650.650.1000-46431.20	Sanitary Landfill - MSW	2021	\$ 64.00	\$ 64.00	No Change	per ton
Solid Waste	650.650.1000-46431.16	Demolition Landfill	2021	\$ 64.00	\$ 64.00	No Change	per ton
Solid Waste	650.650.1000-46431.19	Asphalt Shingles	2020	\$ 40.00	\$ 40.00	No Change	per ton
Solid Waste	650.650.1000-46431.23	Pallets and Unpainted/Untreated Wood	2024	\$ 33.00	\$ 35.00	Increase	per ton
Solid Waste	650.650.1000-46431.24	Brush & Limbs	2024	\$ 33.00	\$ 35.00	Increase	per ton
Solid Waste	650.650.1000-46431.25	Stumps	2020	\$ 76.00	\$ 76.00	No Change	per ton
Solid Waste	650.650.1000-46431.21	Yard Waste Without Brush, no Bag	2020	\$ 51.00	\$ 51.00	No Change	per ton
Solid Waste	650.650.1000-46431.22	Tires/Recycling (8.00/Car tire)	2022	\$ 400.00	\$ 400.00	No Change	per ton
Solid Waste	650.650.1000-46431.32	LF-Car Tires mixed in Waste load	2018	\$ 10.00	\$ 10.00	No Change	per tire
Solid Waste	650.650.1000-46431.32	LF-Appliances mixed in Waste load	2016	\$ 25.00	\$ 25.00	No Change	each
Solid Waste	650.650.1000-46431.32	LF-Mattresses mixed in Waste Load	2020	\$ 18.00	\$ 18.00	No Change	each
Solid Waste	650.650.1000-46431.32	E-Waste mixed in Waste load	2016	\$ 25.00	\$ 25.00	No Change	each
Solid Waste	650.650.1000-46431.26	Friable and Non Friable Asbestos (Including slate)	2018	\$ 175.00	\$ 175.00	No Change	per ton
Solid Waste	650.650.1000-46432.01	Citizen-Mattress/Boxspring	2024	\$ 13.50	\$12.00 + Weight	Increase	\$12 each + Weight (\$120/ton)
Solid Waste	650.650.1000-48900.08	Late Payment Rev	?	1.5% of balance	1.5% of balance	No Change	% of balance
Solid Waste	650.650.1000-46431.14	Misc Special Wastes (non-ADC) & Wastewater Grit Headworks	2021	\$ 64.00	\$ 64.00	No Change	per ton
Solid Waste	650.650.1000-46431.27	Petroleum Contaminated Soils (case by case basis)	2020	23-63	23-63	No Change	per ton
Solid Waste	650.650.1000-46431.27	Petroleum Contaminated Soils (drum surcharge)	2021	\$ 50.00	\$ 50.00	No Change	per drum
Solid Waste	650.650.1000-46431.11	Foundry Sand (ADC)	2020	\$ 21.00	\$ 21.00	No Change	per ton
Solid Waste	650.650.1000-46431.11	Foundry Block	2022	\$ 13.50	\$ 13.50	No Change	per ton
Solid Waste	650.650.1000-Multiple accts	Minimum Charge per transaction	2016	\$ 5.00	\$ 5.00	No Change	per transaction
Solid Waste	650.650.1000-46431.15	Car Wash Sand (ADC)	2020	\$ 21.00	\$ 21.00	No Change	per ton
Solid Waste	650.650.1000-46431.18	Street Sweeping (ADC)	2020	\$ 16.00	\$ 16.00	No Change	per ton
Solid Waste	650.650.1000-46431.17	Sandblasting Sand (ADC)	2020	\$ 21.00	\$ 21.00	No Change	per ton
Solid Waste	650.650.1000-46431.10	Coal & Wood Ash	2020	23-63	23-63	No Change	per ton
Solid Waste	650.650.1000-46431.17	Misc Daily Cover (ADC) & Petroleum Impacted Soils	2020	\$ 16.63	\$ 16.63	No Change	per ton
Solid Waste	650.650.1000-46431.12	Sludge	2024	34-63	34-64	Increase	per ton
Solid Waste	650.650.1000-46431.13	POTW Sludge & Wastewater Sludge C-LAZ	2024	\$ 63.00	\$ 64.00	Increase	per ton
Solid Waste	650.650.1000-46432.05	Clean Fill Dirt	2020	\$ 26.00	\$ 26.00	No Change	per ton
Solid Waste	650.650.1000-46431.16	Mobile Home Disposal Fee (C&D, home cleaned out, no items left in trailer), within County Disposal System	2009	\$ 400.00	\$ 400.00	No Change	per single-wide home
Solid Waste	650.650.1000-46431.16	Mobile Home Disposal Fee (C&D, home cleaned not cleaned out & contains items not allowed in C&D site), within County Disposal System	2009	\$ 900.00	\$ 900.00	No Change	per single-wide home
Solid Waste	650.650.1000-46431.16	Mobile Home Disposal Fee (C&D, home cleaned out, no items left in trailer), outside County Disposal System	2009	\$ 480.00	\$ 480.00	No Change	per single-wide home
Solid Waste	650.650.1000-46431.16	Mobile Home Disposal Fee (C&D, home cleaned not cleaned out & contains items not allowed in C&D site), outside County Disposal System	2009	\$ 1,080.00	\$ 1,080.00	No Change	per single-wide home
Solid Waste	650.650.1000-46431.29	Untarped loads	2017	\$ 5.00	\$ 5.00	No Change	load
Solid Waste	650.650.1000-46432.01	Freon items	2024	\$ 20.00	\$12 + Weight	Increase	\$12 each + Weight (\$120/ton)
Solid Waste	650.650.1000-46431.29	Wood Chips	2024	\$ 19.00	\$ 20.00	Increase	per ton
Solid Waste	650.650.1000-46431.20	MSW - Non-Profit Waste	2021	\$ 57.00	\$ 57.00	No Change	per ton
Solid Waste	650.650.1000-46432.01	Citizen Drop off	2018	\$ 120.00	\$ 120.00	No Change	per ton
Solid Waste	650.650.1000-46432.01	Citizen Flat Fee-any vehicle w/trailer	2021	\$15 permit fee + \$64/ton	\$15 permit fee + \$64/ton	No Change	Permit + tonnage
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House Hazard Matl	680.785.1000-46435.04	Administrative Fee-VSQG	2019	\$ 15.00	\$ 15.00	No Change	each
House Hazard Matl	680.785.1000-46435.04/.02	Ammunition-VSQG/Out of County Citizen	2022	\$ 30.00	\$ 30.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.03	Ammunition-Resident	2022	\$ 15.00	\$ 15.00	No Change	First 10 lb free, \$15/lb after
House Hazard Matl	680.785.1000-46435.04/.02	Analysis of Unknowns-VSQG/Out of County Citizen	2018	\$ 15.00	\$ 15.00	No Change	per sample
House Hazard Matl	680.785.1000-46435.01/.04/.02	Appliances-Microwaves-Resident/VSQG/Out of County Citizen	2021	\$ 10.00	\$ 10.00	No Change	each

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Department	Account	Account Name	Last Increase	Current Rate	2024 Rate	Increase/Decrease/No Change in Rate	Units
House Hazard Matl	680.785.1000-46435.01/.04/.02	Appliances-Refrigerant containing-Resident/VSQG/Out of County Citizen	2014	\$ 20.00	\$ 20.00	No Change	each
House Hazard Matl	680.785.1000-46435.04/.02	Ballasts-Non PCB-VSQG/Out of County Citizen	2021	\$ 0.25	\$ 0.25	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Ballasts-PCB-VSQG/Out of County Citizen	2022	\$ 4.00	\$ 4.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Corrosives-Acids & Bases (inc. Bleach)	2022	\$ 2.00	\$ 2.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Drum or Drum Disposal-VSQG/Out of County Citizen	2019	\$ 25.00	\$ 25.00	No Change	each
House Hazard Matl	680.785.1000-46435.01	E-Waste-Monitors and TVs Intact-Resident	2021	\$ 15.00	\$ 15.00	No Change	Each
House Hazard Matl	680.785.1000-46435.04/.02	E-Waste-Monitors and TVs intact-VSQG/Out of County Citizen	2024	\$ 0.50	\$ 15.00	Increase	Each
House Hazard Matl	680.785.1000-46435.01/.04/.02	E-Waste-Monitors and TVs Salvaged or Broken-Resident/VSQG/Out of County Citizen	2024	\$ 0.50	\$ 20.00	Increase	Each
House Hazard Matl	680.785.1000-46435.04/.02	E-Waste-Other-VSQG/Out of County Citizen	2021	\$ 0.25	\$ 0.25	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Flammables-Aerosols-Other-VSQG/Out of County Citizen	2021	\$ 3.00	\$ 3.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Flammables-Aerosols-Pepper Spray and Mace-VSQG/Out of County Citizen	2022	\$ 12.00	\$ 12.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.03/.04/.02	Flammables-Gas Cylinders Other-Resident/VSQG/Out of County Citizen	2021	Case by case	Case by case	No Change	each
House Hazard Matl	680.785.1000-46435.04/.02	Flammables-Gas Cylinders Propane (11b) and Fire Extinguishers-VSQG/Out of County Citizen	2021	\$ 3.00	\$ 3.00	No Change	each
House Hazard Matl	680.785.1000-46435.04/.02	Flammables-Gas Cylinders Propane (20lb)-VSQG/Out of County Citizen	2018	\$ 10.00	\$ 10.00	No Change	each
House Hazard Matl	680.785.1000-46435.04/.02	Flammables-Ignitable Liquids-VSQG/Out of County Citizen	2021	\$ 2.00	\$ 2.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Flammables-Non Pourable-VSQG/Out of County Citizen	2022	\$ 3.00	\$ 3.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Flammables-Solids-(inc. road flares & mothballs)-VSQG/Out of County Citizen	2022	\$ 10.00	\$ 10.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Infectious Waste-Sharps and Red Bag-VSQG/Out of County Citizen	2021	\$ 3.00	\$ 3.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Medications-Inhalers-VSQG/Out of County Citizen	2022	\$ 15.00	\$ 15.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Medications-Injectable-VSQG/Out of County Citizen	2022	\$ 8.00	\$ 8.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Medications-Non Controlled-VSQG/Out of County Citizen	2022	\$ 2.00	\$ 2.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Non Hazardous Waste-VSQG/Out of County Citizen	2021	\$ 0.25	\$ 0.25	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Oxidizers-VSQG/Out of County Citizen	2022	\$ 15.00	\$ 15.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Peroxides-Organic-VSQG/Out of County Citizen	2022	\$ 30.00	\$ 30.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Peroxides-Other-VSQG/Out of County Citizen	2015	\$ 2.00	\$ 2.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Reactives (inc.self-heating, water reactive)-VSQG/Out of County Citizen	2021	\$ 30.00	\$ 30.00	No Change	per pound
House Hazard Matl	680-24200.001	Sharps Container Tax-Resident/VSQG/Out of County Citizen	2019	\$ 0.52	\$ 0.52	No Change	each-tax
House Hazard Matl	680.785.1000-46435.03	Sharps Container-Resident/VSQG/Out of County Citizen	2019	\$ 9.48	\$ 9.48	No Change	each
House Hazard Matl	680.785.1000-46435.04	Technical Assistance External-VSQG	2021	\$ 120.00	\$ 120.00	No Change	per hour
House Hazard Matl	680.785.1000-46435.04	Technical Assistance In house-VSQG	2010	\$ 60.00	\$ 60.00	No Change	per hour
House Hazard Matl	680.785.1000-46435.04/.02	Toxics-Asbestos Compounds-VSQG/Out of County Citizen	2022	\$ 0.25	\$ 0.25	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Toxics-Dioxins-VSQG/Out of County Citizen	2022	\$ 30.00	\$ 30.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Toxics-Mercury Compounds-VSQG/Out of County Citizen	2021	Case by case	Case by case	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Toxics-Pesticides-VSQG/Out of County Citizen	2022	\$ 2.00	\$ 2.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Universal Waste-Antifreeze-VSQG/Out of County Citizen	2021	\$ 0.50	\$ 0.50	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Universal Waste-Batteries AED (LiMNO ₂) and Li-Ion primary-VSQG/Out of County	2022	\$ 8.00	\$ 8.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Universal Waste-Batteries Lithium Bloated-VSQG/Out of County Citizen	2019	\$ 35.00	\$ 35.00	No Change	\$35 per pound-\$100 min
House Hazard Matl	680.785.1000-46435.04/.02	Universal Waste-Batteries Other-VSQG/Out of County Citizen	2021	\$ 0.50	\$ 0.50	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Universal Waste-Lamps Fluorescent (> 4'), HIDs (metal halide, mercury vapor) and Sodium vapor-VSQG/Out of County Citizen	2021	\$ 1.50	\$ 1.50	No Change	each
House Hazard Matl	680.785.1000-46435.04/.02	Universal Waste-Lamps Fluorescent(= or <4'), CFL, circline and Uline-VSQG/Out of County Citizen	2021	\$ 0.75	\$ 0.75	No Change	each
House Hazard Matl	680.785.1000-46435.04/.02	Universal Waste-Lamps Neon-VSQG/Out of County Citizen	2022	\$ 10.00	\$ 10.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Universal Waste-Lamps Ultra Violet-VSQG/Out of County Citizen	2021	\$ 4.00	\$ 4.00	No Change	each
House Hazard Matl	680.785.1000-46435.04/.02	Universal Waste-Mercury Containing Devices-VSQG/Out of County Citizen	2021	\$ 20.00	\$ 20.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Used Oil (Non-PCB), filters and absorbents-VSQG/Out of County Citizen	2021	\$ 0.25	\$ 0.25	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Vapes/E-cigarettes-VSQG/Out of County Citizen	2023	\$ 4.00	\$ 4.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Non Hazardous Waste-POC water filters-VSQG/Out of County Citizen	2023	\$ 4.00	\$ 4.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Smoke Detectors-VSQG/Out of County Citizen	2023	\$ 15.00	\$ 15.00	No Change	each
Highway	710.795.7720-48900.01	Miscellaneous Revenue - OSOW Permit	2019	\$ 70.00	\$ 70.00	No Change	per osow permit
Highway	710.795.7720-48900.01	Miscellaneous Revenue - Utility Permit	2019	\$ 70.00	\$ 70.00	No Change	per utility permit

LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2024 FEES

The 2024 rates listed below reflect the approved 2024 rate at the time of the board approval of the budget on 11/13/23. Actual 2024 rates may change as a result of committee action

REVENUE ACCOUNT INFORMATION											Explanation for Increase (Decrease) in Rate
Section / Unit	NWS Account #	Account Name NWS	Rate Type	Basis of Unit	Last Change	2023 Rate	2024 Rate	Increase (Decrease) In Rate			
HS Operations	210.410.4210-46195.03	Other General Govt Charges Copier Revenue	One Set Rate	Per Page	2007	\$ 0.25	\$ 0.25	\$ -			
HS Operations	210.410.4210-46195.08	Other General Govt Charges Copier Revenue (non taxable)	One Set Rate	Per Page	2007	\$ 0.25	\$ 0.25	\$ -			
F&C Operations	210.420.1000-46602.00	Background Check Revenue No Sub Account	One Set Rate	Per Check	2007	\$ 15.00	\$ 15.00	\$ -			
F&C / Juvenile Detention Facility	210.520.5140-47310.12	General Pymts from Local Govts WRAS - Out of County/In County	One Set Rate	Daily	2023	\$ 250.00	\$ 275.00	\$ 25.00			Rate change based on market rates
F&C / Juvenile Detention Facility	210.520.5140-47310.12	General Pymts from Local Govts WRAS - Out of County	Juvenile Assessment	Each	2021	\$ 240.00	\$ 240.00	\$ -			
F&C / CORE Academy	210.520.5170-47310.12	General Pymts from Local Govts WRAS - Out of County/In County	One Set Rate	Daily	2023	\$ 450.00	\$ 500.00	\$ 50.00			Rate change based on market rates
F&C / CORE Academy	210.520.5170-47310.12	General Pymts from Local Govts WRAS - Out of County	Juvenile Assessment	Each	2021	\$ 240.00	\$ 240.00	\$ -			
F&C / Western Region Adolescent Center	210.520.5200-47310.12	General Pymts from Local Govts WRAS - Out of County/In County	Regular Bed	Daily	2023	\$ 210.00	\$ 225.00	\$ 15.00			Rate change based on market rates
F&C / 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	\$ -			
F&C / Western Region Adolescent Center	210.520.5200-47310.12	General Pymts from Local Govts WRAS - Out of County	Juvenile Assessment	Each	2021	\$ 240.00	\$ 240.00	\$ -			
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	APNP	Quarter Hour	2023	\$ 52.75	\$ -	\$ (52.75)			Removed APNP rate as they will not spend time in crisis and historically, have not.
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	PhD	Quarter Hour	2023	\$ 39.75	\$ 39.75	\$ -			Rate change based on cost calculation.
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	Masters	Quarter Hour	2023	\$ 33.50	\$ 33.75	\$ 0.25			Rate change based on cost calculation.
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	Bach	Quarter Hour	2023	\$ 30.00	\$ 31.25	\$ 1.25			Rate change based on cost calculation.
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	Para	Quarter Hour	2023	\$ 27.25	\$ 27.50	\$ 0.25			Rate change based on cost calculation.
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	APNP	Quarter Hour	2023	\$ 52.75	\$ -	\$ (52.75)			Removed APNP rate as they will not spend time in crisis and historically, have not.
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	PhD	Quarter Hour	2023	\$ 39.75	\$ 39.75	\$ -			Rate change based on cost calculation.
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	Masters	Quarter Hour	2023	\$ 33.50	\$ 33.75	\$ 0.25			Rate change based on cost calculation.
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	Bach	Quarter Hour	2023	\$ 30.00	\$ 31.25	\$ 1.25			Rate change based on cost calculation.
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	Para	Quarter Hour	2023	\$ 27.25	\$ 27.50	\$ 0.25			Rate change based on cost calculation.
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	APNP	Quarter Hour	2023	\$ 52.75	\$ -	\$ (52.75)			Removed APNP rate as they will not spend time in crisis and historically, have not.
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	PhD	Quarter Hour	2023	\$ 39.75	\$ 39.75	\$ -			Rate change based on cost calculation.
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	Masters	Quarter Hour	2023	\$ 33.50	\$ 33.75	\$ 0.25			Rate change based on cost calculation.
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	Bach	Quarter Hour	2023	\$ 30.00	\$ 31.25	\$ 1.25			Rate change based on cost calculation.
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	Para	Quarter Hour	2023	\$ 27.25	\$ 27.50	\$ 0.25			Rate change based on cost calculation.
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	APNP	Quarter Hour	2023	\$ 52.75	\$ -	\$ (52.75)			Removed APNP rate as they will not spend time in crisis and historically, have not.
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	PhD	Quarter Hour	2023	\$ 39.75	\$ 39.75	\$ -			Rate change based on cost calculation.
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	Masters	Quarter Hour	2023	\$ 33.50	\$ 33.75	\$ 0.25			Rate change based on cost calculation.
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	Bach	Quarter Hour	2023	\$ 30.00	\$ 31.25	\$ 1.25			Rate change based on cost calculation.
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	Para	Quarter Hour	2023	\$ 27.25	\$ 27.50	\$ 0.25			Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.36	State Aid Human Services MA Case Management	Bach	Quarter Hour	2023	\$ 41.00	\$ 51.00	\$ 10.00			Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	MD	Hourly	2023	\$ 397.00	\$ 250.00	\$ (147.00)			MD provider transitioned from internal to contracted staff. Using contracted rate in 2024.

LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2024 FEES

The 2024 rates listed below reflect the approved 2024 rate at the time of the board approval of the budget on 11/13/23. Actual 2024 rates may change as a result of committee action

REVENUE ACCOUNT INFORMATION			Rate Type	Basis of Unit	Last Change	2023 Rate	2024 Rate	Increase (Decrease) In Rate	Explanation for Increase (Decrease) in Rate
Section / Unit	NWS Account #	Account Name NWS							
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	APNP	Hourly	2023	\$ 246.00	\$ 285.00	\$ 39.00	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	PhD	Hourly	2023	\$ 194.00	\$ 230.00	\$ 36.00	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	Masters	Hourly	2023	\$ 175.00	\$ 213.00	\$ 38.00	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	Bach	Hourly	2023	\$ 164.00	\$ 201.00	\$ 37.00	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	MD (Group)	Hourly	2023	\$ 49.63	\$ 31.25	\$ (18.38)	MD provider transitioned from internal to contracted staff. Using contracted rate in 2024.
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	APNP (Group)	Hourly	2023	\$ 30.75	\$ 35.63	\$ 4.88	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	PhD (Group)	Hourly	2023	\$ 24.25	\$ 28.75	\$ 4.50	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	Masters (Group)	Hourly	2023	\$ 21.88	\$ 26.63	\$ 4.75	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	Bach (Group)	Hourly	2023	\$ 20.50	\$ 25.13	\$ 4.63	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	MD	Hourly	2023	\$ 397.00	\$ 250.00	\$ (147.00)	MD provider transitioned from internal to contracted staff. Using contracted rate in 2024.
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	APNP	Hourly	2023	\$ 246.00	\$ 285.00	\$ 39.00	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	PhD	Hourly	2023	\$ 194.00	\$ 230.00	\$ 36.00	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	Masters	Hourly	2023	\$ 175.00	\$ 213.00	\$ 38.00	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	Bach	Hourly	2023	\$ 164.00	\$ 201.00	\$ 37.00	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	MD (Group)	Hourly	2023	\$ 49.63	\$ 31.25	\$ (18.38)	MD provider transitioned from internal to contracted staff. Using contracted rate in 2024.
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	APNP (Group)	Hourly	2023	\$ 30.75	\$ 35.63	\$ 4.88	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	PhD (Group)	Hourly	2023	\$ 24.25	\$ 28.75	\$ 4.50	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	Masters (Group)	Hourly	2023	\$ 21.88	\$ 26.63	\$ 4.75	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	Bach (Group)	Hourly	2023	\$ 20.50	\$ 25.13	\$ 4.63	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	MD	Hourly	2023	\$ 397.00	\$ 250.00	\$ (147.00)	MD provider transitioned from internal to contracted staff. Using contracted rate in 2024.
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	APNP	Hourly	2023	\$ 246.00	\$ 285.00	\$ 39.00	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	PhD	Hourly	2023	\$ 194.00	\$ 230.00	\$ 36.00	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	Masters	Hourly	2023	\$ 175.00	\$ 213.00	\$ 38.00	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	Bach	Hourly	2023	\$ 164.00	\$ 201.00	\$ 37.00	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	MD (Group)	Hourly	2023	\$ 49.63	\$ 31.25	\$ (18.38)	MD provider transitioned from internal to contracted staff. Using contracted rate in 2024.
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	APNP (Group)	Hourly	2023	\$ 30.75	\$ 35.63	\$ 4.88	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	PhD (Group)	Hourly	2023	\$ 24.25	\$ 28.75	\$ 4.50	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	Masters (Group)	Hourly	2023	\$ 21.88	\$ 26.63	\$ 4.75	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	Bach (Group)	Hourly	2023	\$ 20.50	\$ 25.13	\$ 4.63	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	MD	Hourly	2023	\$ 397.00	\$ 250.00	\$ (147.00)	MD provider transitioned from internal to contracted staff. Using contracted rate in 2024.
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	APNP	Hourly	2023	\$ 246.00	\$ 285.00	\$ 39.00	Rate change based on cost calculation.

LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2024 FEES

The 2024 rates listed below reflect the approved 2024 rate at the time of the board approval of the budget on 11/13/23. Actual 2024 rates may change as a result of committee action

REVENUE ACCOUNT INFORMATION										Explanation for Increase (Decrease) in Rate
Section / Unit	NWS Account #	Account Name NWS	Rate Type	Basis of Unit	Last Change	2023 Rate	2024 Rate	Increase (Decrease) In Rate		
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	PhD	Hourly	2023	\$ 194.00	\$ 230.00	\$ 36.00		Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	Masters	Hourly	2023	\$ 175.00	\$ 213.00	\$ 38.00		Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	Bach	Hourly	2023	\$ 164.00	\$ 201.00	\$ 37.00		Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	MD (Group)	Hourly	2023	\$ 49.63	\$ 31.25	\$ (18.38)		MD provider transitioned from internal to contracted staff. Using contracted rate in 2024.
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	APNP (Group)	Hourly	2023	\$ 30.75	\$ 35.63	\$ 4.88		Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	PhD (Group)	Hourly	2023	\$ 24.25	\$ 28.75	\$ 4.50		Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	Masters (Group)	Hourly	2023	\$ 21.88	\$ 26.63	\$ 4.75		Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	Bach (Group)	Hourly	2023	\$ 20.50	\$ 25.13	\$ 4.63		Rate change based on cost calculation.
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	MD	Quarter Hour	2023	\$ 81.00	\$ 63.00	\$ (18.00)		MD provider transitioned from internal to contracted staff. Using contracted rate in 2024.
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	APNP	Quarter Hour	2023	\$ 43.00	\$ 45.00	\$ 2.00		Rate change based on cost calculation.
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	PhD	Quarter Hour	2023	\$ 30.00	\$ 31.00	\$ 1.00		Rate change based on cost calculation.
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	Masters	Quarter Hour	2023	\$ 25.00	\$ 27.00	\$ 2.00		Rate change based on cost calculation.
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	RN	Quarter Hour	2023	\$ 24.00	\$ 26.00	\$ 2.00		Rate change based on cost calculation.
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	Bach	Quarter Hour	2022	\$ 23.00	\$ 25.00	\$ 2.00		Rate change based on cost calculation.
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	MD (Group)	Quarter Hour	2023	\$ 20.25	\$ 15.75	\$ (4.50)		MD provider transitioned from internal to contracted staff. Using contracted rate in 2024.
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	APNP (Group)	Quarter Hour	2023	\$ 10.75	\$ 11.25	\$ 0.50		Rate change based on cost calculation.
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	PhD (Group)	Quarter Hour	2023	\$ 7.50	\$ 7.75	\$ 0.25		Rate change based on cost calculation.
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	Masters (Group)	Quarter Hour	2023	\$ 6.25	\$ 6.75	\$ 0.50		Rate change based on cost calculation.
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	RN (Group)	Quarter Hour	2023	\$ 6.00	\$ 6.50	\$ 0.50		Rate change based on cost calculation.
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	Bach (Group)	Quarter Hour	2023	\$ 5.75	\$ 6.25	\$ 0.50		Rate change based on cost calculation.
ISRS / MVHS	220.220.1000-46591.10	Client Fees Client Cost Share	One Rate	Daily	2021	\$ 155.00	\$ 145.00	\$ (10.00)		
JSS / Youth Justice	210.510.1000-46591.09	Client Fees Monitoring Fees Taxable	Daily GPS Monitoring - Juvenile	Daily	2023	\$ 20.00	\$ 20.00	\$ -		
JSS / IDP Program	210.500.5020-46591.14	Client Fees Monitoring Fees Taxable	OWI Assess / DSP	Each	2023	\$ 250.00	\$ 250.00	\$ -		
JSS / Pretrial	210.500.5050-46140.05	Court Fees & Costs Deferred Prosecution Revenue	Pre-Charge Diversion	Monthly	2023	\$ 30.00	\$ 31.00	\$ 1.00		Rate change based on cost calculation.
JSS / Pretrial	210.500.5050-46140.05	Court Fees & Costs Deferred Prosecution Revenue	Post-Charge Diversion	Monthly	2023	\$ 30.00	\$ 31.00	\$ 1.00		Rate change based on cost calculation.
JSS / Monitoring	210.500.5080-46591.09	Client Fees Monitoring Fees Taxable	Daily Remote Breath Alcohol Monitoring	Daily	2023	\$ 20.00	\$ 20.00	\$ -		
JSS / Monitoring	210.500.5080-46591.09	Client Fees Monitoring Fees Taxable	Daily GPS Monitoring - Adult	Daily	2023	\$ 20.00	\$ 20.00	\$ -		
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	N/A		
JSS / Monitoring	210.500.5080-46591.08	Client Fees Monitoring Fees Nontaxable	Drug/Alcohol Testing	Monthly	2021	\$ 130.00	\$ 130.00	\$ -		
JSS / Monitoring	210.500.5080-46591.08	Client Fees Monitoring Fees Nontaxable	Drug/Alcohol Testing - Confirmation Test	Each	2018	\$ 40.00	\$ 40.00	\$ -		
JSS / Monitoring	210.500.5080-46591.08	Client Fees Monitoring Fees Nontaxable	Drug Court Fees	Each	2005	\$ 750.00	\$ 750.00	\$ -		
JSS / Monitoring	210.500.5080-46591.08	Client Fees Monitoring Fees Nontaxable	Drug Court Credit - Community Services	Each	2005	\$ (250.00)	\$ (250.00)	\$ -		
JSS / Monitoring	210.500.5080-46591.08	Client Fees Monitoring Fees Nontaxable	OWI Treatment Court Fee	Each	2020	\$ 500.00	\$ 500.00	\$ -		

LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2024 FEES

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REVENUE ACCOUNT INFORMATION										Explanation for Increase (Decrease) in Rate
Section / Unit	NWS Account #	Account Name NWS	Rate Type	Basis of Unit	Last Change	2023 Rate	2024 Rate	Increase (Decrease) In Rate		
ADRC / Nutrition	255.655.5470-48500.01	Donations and Contributions - Gen Donations & Contributions	Eligible Congregate Meal (suggested donation)	Per Meal	2023	\$ 4.00	\$ 4.00	\$ -		
ADRC / Nutrition	255.655.5470-48500.01	Donations and Contributions - Gen Donations & Contributions	Ineligible Congregate Meal	Per Meal	2023	\$ 11.75	\$ 11.75	\$ -		
ADRC / Nutrition	255.655.5440-48500.01	Donations and Contributions - Gen Donations & Contributions	Eligible Home-delivered Meal (suggested donation)	Per Meal	2023	\$ 4.50	\$ 4.50	\$ -		
ADRC / Nutrition	255.655.5440-51190.01	Donations and Contributions - Gen Donations & Contributions	Contracted (MCO/IRIS) Home-delivered Meal	Per Meal	2023	\$ 11.75	\$ 11.75	\$ -		
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	\$ -		
ADRC / Transportation	255.660.1000-48500.01	Donations and Contributions - Gen Donations & Contributions	Meal Site (nutrition) Transportation	Per One-Way Trip	2011	\$ 0.60	\$ 0.60	\$ -		
ADRC / 3D	255.665.5620-48500.01	Donations and Contributions - Gen Donations & Contributions	Evidence-based Program Participation Fee (suggested donation)	Per session	2019	\$ 10.00	\$ 10.00	\$ -		
ADRC / APS	255.670.1000-46591.01	Client Fees General Client Fees	Guardianship Fee	Per Case	2020	\$ 1,000.00	\$ 1,000.00	\$ -		

Long Range Capital Improvements

Location/Project	Total Request	Projected for 2024					Unfunded
			2025	2026	2027	2028	
Information Technology							
HHS 3par replacement with Alletra (92fb) 80120.00	\$ 180,000	\$ 180,000					\$ -
LEC Blade Server - Current M4 EOL in 2024 80120.00	\$ 32,000	\$ 32,000					\$ -
LEC Fiber UCS interconnects (existing ones EOS in 2024) 80120.00	\$ 50,000	\$ 50,000					\$ -
Cisco ISE for NAC (note will move, more subs/software versus hwd) 80160.00	\$ 27,400	\$ 27,400					\$ -
TOTAL INFORMATION TECHNOLOGY	\$ 289,400	\$ 289,400	\$ -	\$ -	\$ -	\$ -	\$ -
Emergency Services Capital Projects							
8x12 communication Shelter (West Salem Tower) 80110.00	\$ 185,000	\$ 185,000					\$ -
Comtech 5 year Hardare refresh (Est) 80110.00	\$ 182,000	\$ 182,000					\$ -
Microwave Ready & Lawton Tower 80110.00	\$ 86,200	\$ 86,200					\$ -
Receiver Upgrade Ready & Lawton 80110.00	\$ 37,500	\$ 37,500					\$ -
Bluff Tower Shelter	\$ 350,000	\$ -		\$ 350,000			\$ -
GRV Comparator Upgrade Qty 5	\$ 108,600		\$ 108,600				\$ -
GGM8000 Router Upgrade to Juniper SRX Series Routers Qty 12	\$ 91,800		\$ 91,800				\$ -
Redundant GRV8000 Comparators Qty 5	\$ 100,600			\$ 100,600			\$ -
Site Router Redundancy at Bluff Site	\$ 14,200			\$ 14,200			\$ -
Quantar/DIU Base Station Upgrade	\$ 54,700			\$ 54,700			\$ -
Alpha Pinnacle UPS	\$ 24,100			\$ 24,100			\$ -
GPS Redundancy at Bluff Site	\$ 22,100			\$ 22,100			\$ -
Alarm System Hardware Expansion per Site, Qty 9	\$ 75,600			\$ 75,600			\$ -
MCC7500 Dispatch Console Upgrade 4 years	\$ 429,500		\$ 200,000	\$ 75,000	\$ 76,500	\$ 78,000	\$ -
Dispatch Center Upgrade	\$ 300,000		\$ 300,000				\$ -
TOTAL EMERGENCY SERVICES CAPITAL PROJECTS	\$ 2,061,900	\$ 490,700	\$ 700,400	\$ 716,300	\$ 76,500	\$ 78,000	\$ -
Facility Department - Buildings & Grounds							
Health & Human Services Building							
Flooring Replacement - Ongoing	\$ 55,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 30,000
Controls Upgrade (Unit Controllers)	\$ 52,000						\$ 52,000
Controls Upgrade (VAV's)	\$ 520,000		\$ 520,000				\$ -
Trane Controls Front End Upgrade	\$ 45,000	\$ 45,000					\$ -
Install Inground Irrigation System	\$ 10,000						\$ 10,000
Water Softener	\$ 6,000	\$ 6,000					\$ -
Front Entrance Door Replacement(All Doors)	\$ 50,000	\$ 50,000			\$ 50,000		\$ (50,000)
JDF Rear Entrance Outside Door Replacement	\$ 5,000		\$ 5,000				\$ -
JDC Planning & Design	\$ 250,000		\$ 250,000				\$ -
JDC	\$ 4,000,000			\$ 4,000,000			\$ -
TOTAL HEALTH & HUMAN SERVICES BUILDING	\$ 4,993,000	\$ 106,000	\$ 780,000	\$ 4,005,000	\$ 55,000	\$ 5,000	\$ 42,000
Law Enforcement Center							
Wall Paper Replacement	\$ 35,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 10,000
Flooring Replacement	\$ 100,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 25,000
Controls Upgrade (Unit Controllers)	\$ 39,000						\$ 39,000
Control Upgrade (VAV's)	\$ 340,000		\$ 340,000				\$ -
Jail Pod and Block Floor Renovation	\$ 20,000	\$ 20,000					\$ -
Jail Block Slop Sink Room Floor Seal	\$ 6,800	\$ 6,800					\$ -
Jail Receiving Pass-Through Door Upgrade	\$ 18,000						\$ 18,000
Jail Receiving Door Glass Replacement & Covers	\$ 25,000		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Jail Pod L Sound Dampening	\$ 25,000						\$ 25,000
Jail Housing Bubble Remodel	\$ 25,000	\$ 25,000					\$ -
Court Room Lighting Upgrades LED	\$ 20,000	\$ 20,000	\$ 20,000				\$ (20,000)
97 Chiller Replacement	\$ 250,000		\$ 250,000				\$ -
Install Inground Irrigation System	\$ 10,000						\$ 10,000

Long Range Capital Improvements

Location/Project	Total Request	Projected for 2024					Unfunded
			2025	2026	2027	2028	
Emerg Svcs Backup Communication Center, Neshonoc Center	\$ 50,000			\$ 50,000			\$ -
Jail Receiving Buildout	\$ 4,800,000						\$ 4,800,000
Isolation Valve Replacement	\$ 6,000	\$ 6,000					\$ -
Main Elevators Replacement (#1 & #2)	\$ 225,000			\$ 225,000			\$ -
Jail Elevators Replacement (#3 & #4)					\$ 225,000		\$ (225,000)
Family Court Remodel	\$ 50,000						\$ 50,000
TOTAL LAW ENFORCEMENT CENTER	\$ 6,044,800	\$ 97,800	\$ 635,000	\$ 300,000	\$ 250,000	\$ 25,000	\$ 4,737,000
Administrative Center							
Chair Replacement for Conf. Room 1107	\$ 8,000	\$ 8,000					\$ -
TOTAL ADMINISTRATIVE CENTER	\$ 8,000	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -
Downtown Campus/Off Site Projects							
Concrete Replacement - Ongoing	\$ 120,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Crackfill/Chip Seal/Striping	\$ 30,000	\$ 10,000	\$ 15,000	\$ 5,000			\$ -
Campus Garage Pressure Washer System Replacement	\$ 4,000		\$ 4,000				\$ -
Card Access Expansion	\$ 30,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Security Camera Expansion	\$ 30,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Generator Shed Door Replacement	\$ 10,000	\$ 10,000					\$ -
St Joe's Pole Building For Sheriff Storage	\$ 125,000	\$ 5,000					\$ 120,000
Lot F (7th Street) Resurface	\$ 240,000			\$ 240,000			\$ -
Lot E (Admin Center) Resurface	\$ 245,000					\$ 245,000	\$ -
Lot A (LEC) Chipseal	\$ 20,000	\$ 20,000					\$ -
Lot F (7th Street) Chipseal	\$ 20,000						\$ 20,000
Lot A (LEC) Resurface	\$ 310,000				\$ 310,000		\$ -
TOTAL DOWNTOWN CAMPUS	\$ 1,184,000	\$ 75,000	\$ 49,000	\$ 275,000	\$ 340,000	\$ 275,000	\$ 170,000
Parks & Campgrounds							
Park and Campground Road Repair - Ongoing	\$ 270,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 145,000
Tree Removal & Replacement	\$ 100,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Habitat Restoration - Parks	\$ 10,000	\$ 5,000					\$ 5,000
Vault Toilet Facility Replacements	\$ 250,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ (75,000)
Park and Campground Firing/Picnic Table Replacement	\$ 50,000	\$ 10,000	\$ 15,000	\$ 10,000	\$ 10,000		\$ 5,000
Playground Equipment	\$ 120,000		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 20,000
Electrical/Water Upgrades - Ongoing	\$ 250,000	\$ 35,000					\$ 215,000
GI Campground Store Exterior Maintenance	\$ 10,000		\$ 2,500		\$ 2,500		\$ 5,000
GI Cul de Sac Electric Upgrade to 50 amp	\$ 150,000						\$ 150,000
GI Rip Rap Shoreline	\$ 50,000		\$ 25,000	\$ 25,000			\$ -
GI Campsite Improvement with Pad Improvement	\$ 150,000						\$ 150,000
GI Bathhouse 1 ceiling and lighting replacement	\$ 7,100	\$ 7,100					\$ -
GI Boat/Canoe Launch Development by Shelter #1	\$ 60,000						\$ 60,000
GI Boat Slips	\$ 150,000						\$ 150,000
GI Canoe/Kayak Rental Station	\$ 30,000						\$ 30,000
GI Shelter 5 Replacement	\$ 350,000						\$ 350,000
Vets Pond Improvements	\$ 125,000						\$ 125,000
Vets Gate System at Campground Entrance	\$ 4,000						\$ 4,000
Vets Canoe/Kayak Purchase with Trailer	\$ 15,000						\$ 15,000
Vets Canoe/Kayak Landing Upgrade	\$ 25,000						\$ 25,000
Vets Rip Rap Shoreline	\$ 150,000			\$ 25,000	\$ 25,000	\$ 25,000	\$ 75,000
NC South Road Maintenance	\$ 50,000						\$ 50,000
NC South Road Erosion Control	\$ 10,000						\$ 10,000
Shelter Electrical/Lighting Upgrades	\$ 10,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
Multipurpose Trail Neshonoc-Neshonoc South	\$ 500,000						\$ 500,000

Long Range Capital Improvements

Location/Project	Total Request	Projected for 2024					Unfunded
			2025	2026	2027	2028	
Hunters Point Road	\$ 919,852				\$ 919,852		\$ -
GI Bathhouse #1 and Fish House Repaint	\$ 7,000	\$ 7,000					\$ -
GI Shelter Roof Replacement	\$ 10,000						\$ 10,000
GI Pavilion Roof Replacement	\$ 20,000	\$ 20,000					\$ -
GI Goosey Golf Replacement	\$ 25,000		\$ 25,000				\$ -
Shelter 5 Road	\$ 633,464				\$ 633,464		\$ -
TOTAL PARKS & CAMPGROUNDS	\$ 4,511,416	\$ 186,100	\$ 194,500	\$ 187,000	\$ 1,717,816	\$ 152,000	\$ 2,074,000
Ophelia's House							\$ -
HVAC Upgrades	\$ 10,000	\$ 10,000					\$ -
TOTAL OPHELIA'S HOUSE	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
Alternative Energy							\$ -
Wind Turbine and Other Projects	\$ 100,000						\$ 100,000
TOTAL ALTERNATIVE ENERGY	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
TOTAL CAPITAL IMPROVEMENTS - FACILITIES	\$ 16,851,216	\$ 482,900	\$ 1,658,500	\$ 4,767,000	\$ 2,362,816	\$ 457,000	\$ 7,123,000
Facilities Capital Equipment							
Salt truck Vets (Replacement #21)		\$ 86,500					\$ (86,500)
Mowers (Replacement)		\$ 29,400	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ (104,400)
UTV (Replacement - GI #481)			\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ (30,000)
Skid Steer T650 GI (Trade)		\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ (16,000)
Skid Steer T650 VT (Trade)		\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ (16,000)
Cameras (Replacement)		\$ 1,000	\$ 1,000		\$ 1,000		\$ (3,000)
Chainsaw (Replacement - heavy duty)		\$ 2,000			\$ 2,000		\$ (4,000)
Chainsaws (Replacement - medium duty)		\$ 800	\$ 800				\$ (1,600)
Endloader (GI)(Replacement)			\$ 25,000				\$ (25,000)
Refrigeration Equipment (Replacement)		\$ 4,000		\$ 4,000	\$ 4,000		\$ (12,000)
Laundry Equipment (Replacement)		\$ 1,900		\$ 1,900	\$ 1,900		\$ (5,700)
Golf Cart (VT replacement)		\$ 6,000					\$ (6,000)
String Trimmer (New)				\$ 500			\$ (500)
Vacuum Cleaners (qty.1) (Replacement)			\$ 750	\$ 750	\$ 750	\$ 750	\$ (2,250)
Leaf Blower (New)				\$ 500			\$ (500)
Flat Bed Truck & Plow Campus (Replacement #30)		\$ 65,000					\$ (65,000)
Pick-up Truck & Plow Campus (Replacement #27)			\$ 40,000				\$ (40,000)
Pick-up Truck & Plow VT (Replacement #33)				\$ 40,000			\$ (40,000)
SUV Campus (Replacement #32)			\$ 45,000				\$ (45,000)
Pick-up Truck w/ Topper (Replacement #35)					\$ 50,000		\$ (50,000)
Snow Removal Tractor With Brush		\$ 17,000	\$ 45,000				\$ (62,000)
VT Kiosk		\$ 8,000					\$ (8,000)
HHS - Other Minor Equipment & Tools		\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ (4,800)
LEC - Other Minor Equipment & Tools		\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ (28,800)
ADM - Other Minor Equipment & Tools		\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ (8,000)
PARK - Other Minor Equipment & Tools		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ (40,000)
Other			\$ 45,000	\$ 100,000	\$ 80,000	\$ 100,000	\$ (225,000)
Hunter Security- Camera License Renewal (5 years)					\$ 15,000		\$ (15,000)
Fire Sprinkler Service - 5 year (admin/LEC)					\$ 4,000		\$ (4,000)
TOTAL CAPITAL EQUIPMENT - FACILITIES	\$ -	\$ 250,000	\$ 195,400	\$ 160,900	\$ 169,400	\$ 120,400	\$ (636,100)
Sheriff							
Radio Equipment	\$ 42,000	\$ 57,458					\$ (15,458)
Vehicle Equipment	\$ 3,900	\$ 193,747					\$ (189,847)
TOTAL SHERIFF	\$ 45,900	\$ 251,205	\$ -	\$ -	\$ -	\$ -	\$ (205,305)
SMRT Bus							

Long Range Capital Improvements

Location/Project	Total Request	Projected for 2024					Unfunded
			2025	2026	2027	2028	
One Regular bus		\$ 250,000					\$ (250,000)
TOTAL SMRT BUS	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ (250,000)
Special Jail Assessment							
Genetec - Replacement/Life Cycle (60120.06)	\$ 272,425	\$ 16,550	\$ 12,150	\$ 237,150	\$ 6,575	\$ -	\$ -
Commander - Replacement/Life Cycle Plans Commander (60120.06)	\$ 7,300	\$ 2,100	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	
PLCs (80120.00)	\$ 185,000	\$ 100,000	\$ 85,000	\$ -	\$ -	\$ -	
Intercom Replacement Plan / Spares (60120.06)	\$ 21,000	\$ 15,000	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ -
Network Replacements (All Stanley System) (60120.06)	\$ 31,500	\$ 10,500	\$ -	\$ -	\$ 10,500	\$ 10,500	\$ -
IT Maintenance (60120.06)	\$ 68,545	\$ 13,709	\$ 13,709	\$ 13,709	\$ 13,709	\$ 13,709	\$ -
TOTAL SPECIAL JAIL ASSESSMENT	\$ 585,770	\$ 157,859	\$ 112,159	\$ 255,159	\$ 35,084	\$ 25,509	\$ -
Hillview							
Computer workstation/Server replacements	\$ 52,165	\$ 7,165	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
Appliance Replacements	\$ 3,500	\$ 3,500					\$ -
Phone Replacements	\$ 2,600	\$ 2,600					\$ -
Lift with Scale	\$ 16,000	\$ 8,000	\$ 8,000				\$ -
Tub Replacement	\$ 34,000	\$ 17,000	\$ 17,000				\$ -
Small Capital Equipment ongoing	\$ 51,835	\$ 21,835	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
42 Inch Wide Beds 5 per year	\$ 60,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 1,500	\$ -
42 Inches Rest Q Wide Mattresses	\$ 14,000	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -
Air Mattress	\$ 5,600	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ -
Kitchen Equipment		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL HILLVIEW	\$ 239,700	\$ 80,000	\$ 69,900	\$ 44,900	\$ 44,900	\$ 31,400	\$ -
Hillview Terrace							
Appliance Replacements	\$ 7,000	\$ 3,500		\$ 3,500		\$ 3,500	\$ -
Small Capital Equipment Items (Ongoing)	\$ 12,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
Furniture Replacement	\$ 6,000	\$ 3,000		\$ 3,000		\$ 3,000	\$ -
TOTAL HILVIEW TERRACE	\$ 25,000	\$ 9,500	\$ 3,000	\$ 9,500	\$ 3,000	\$ 9,500	\$ -
The Oaks							
Small Capital Equipment Items (Ongoing)	\$ 10,000	\$ 4,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
TOTAL THE OAKS	\$ 10,000	\$ 4,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
Carroll Heights							
Minor Building Improvements (Ongoing)	\$ 25,000	\$ 25,000					\$ -
Hot Water Heater Contingency	\$ 16,000	\$ 16,000					\$ -
TOTAL CARROLL HEIGHTS	\$ 41,000	\$ 41,000	\$ -	\$ -	\$ -	\$ -	\$ -
Lakeview							
Small Capital Equipment Items (Ongoing)	\$ 50,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Cement Replacement	\$ 14,350	\$ 3,500	\$ 3,500	\$ 3,500	\$ 350	\$ 3,500	\$ -
Parking Lot Maint	\$ 15,000			\$ 15,000			\$ -
Full Body Lifts	\$ 32,000	\$ -	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
Wheelchairs/Broda	\$ 30,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
Computer workstation/Server replacements	\$ 68,210	\$ 8,210	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
Phone Replacements	\$ 6,000	\$ 3,000	\$ 3,000				\$ -
Small Appliance Replacements	\$ 15,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
Dishwasher Living Areas Replacements	\$ 9,000	\$ 9,000					\$ -
Bed/Mattress Replacements	\$ 15,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
Call System	\$ 45,000	\$ -			\$ 45,000		\$ -
Tub	\$ 35,000	\$ -	\$ 17,000		\$ 18,000		\$ -

Long Range Capital Improvements

Location/Project	Total Request	Projected for 2024					Unfunded
			2025	2026	2027	2028	
Flooring Replacement	\$ 4,000	\$ 4,000					\$ -
Furniture Replacement	\$ 21,000	\$ 10,000		\$ 10,000		\$ 1,000	\$ -
Vehicle Replacement - tan van moved from 2023 and increased price to market	\$ 70,000	\$ 70,000					\$ -
Lawn Tractor	\$ 25,000	\$ 25,000					\$ -
Bladder Scanner	\$ 14,000		\$ 7,000		\$ 7,000		\$ -
Light Fixture, Heat Exchanger, Water Heater Contingency	\$ 100,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
Building Repairs	\$ 150,000	\$ 150,000					\$ -
Sidewalk Project at LHC (Facilities)	\$ 18,750	\$ 18,750					\$ -
TOTAL LAKEVIEW	\$ 737,310	\$ 343,460	\$ 95,500	\$ 93,500	\$ 135,350	\$ 69,500	\$ -
Regent							
Small Capital Equipment Items (Ongoing)	\$ 3,000	\$ 3,000					\$ -
TOTAL REGENT	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -
Maplewood							
Small Capital Equipment Items (Ongoing)	\$ 25,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Furniture Replacement	\$ 9,000	\$ 3,000		\$ 3,000		\$ 3,000	\$ -
Tub Replacement	\$ 18,000			\$ 18,000			\$ -
Bed/Mattress Replacements	\$ 31,500	\$ 6,300	\$ 6,300	\$ 6,300	\$ 6,300	\$ 6,300	\$ -
TOTAL MAPLEWOOD	\$ 83,500	\$ 14,300	\$ 11,300	\$ 32,300	\$ 11,300	\$ 14,300	\$ -
Neshonoc Manor							
Small Capital Equipment Items (Ongoing)	\$ 25,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Furniture Replacement	\$ 6,000	\$ 3,000		\$ 3,000			\$ -
Tub Replacement	\$ 17,000		\$ 17,000				\$ -
Van Replacement	\$ 35,000		\$ 35,000				\$ -
Bed/Mattress/Lift replacements	\$ 88,200	\$ 6,300	\$ 6,300	\$ 6,300	\$ 6,300	\$ 63,000	\$ -
TOTAL NESHONOC MANOR	\$ 171,200	\$ 14,300	\$ 63,300	\$ 14,300	\$ 11,300	\$ 68,000	\$ -
Ravenwood							
Small Capital Equipment Items (Ongoing)	\$ 10,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
Furniture Replacement	\$ 4,000			\$ 2,000		\$ 2,000	\$ -
Flooring	\$ 20,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000		\$ -
Tub Replacement	\$ 17,000		\$ 17,000				\$ -
Bed/Mattress/Lift replacements	\$ 18,000		\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ -
TOTAL RAVENWOOD	\$ 69,000	\$ 7,000	\$ 28,500	\$ 13,500	\$ 11,500	\$ 8,500	\$ -
Monarch Manor							
Small Capital Equipment Items (Ongoing)	\$ 15,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
Light Fixtures	\$ 3,600	\$ 1,200	\$ 1,200		\$ 1,200		\$ -
Lift Replacement	\$ 6,500		\$ 6,500				\$ -
Cement Replaement for Driveway	\$ -						\$ -
Generator	\$ 3,400	\$ 3,400					\$ -
Tub Replacement	\$ 18,000				\$ 18,000		\$ -
Van Replacement	\$ 35,000			\$ 35,000			\$ -
TOTAL MONARCH MANOR	\$ 81,500	\$ 7,600	\$ 10,700	\$ 38,000	\$ 22,200	\$ 3,000	\$ -
Solid Waste							
Landfill Vehicle (650.650.1000-80180.00) -	\$ 40,000	\$ 25,000	\$15,000				\$ -
Grading/Pond Drain Included in Ash Closure separate item (650.170.7020-80100.00)	\$ 100,231	\$ 100,231					\$ -
Phase IX Access Road (650.170.7020-80100.00)	\$ 426,152	\$ 27,535	\$398,617				\$ -
Partial Landfill Cap (650.780.7090-62005.00) **EXPENSE NOT CAPITAL**	\$ 1,045,065		\$57,415	\$987,650			\$ -
Clay purchase for construction (650.170.7020-80100.00)	\$ 1,200,000		\$500,000		\$700,000		\$ -

Long Range Capital Improvements

Location/Project	Total Request	Projected for 2024					Unfunded
			2025	2026	2027	2028	
New Cell Construction PHV IX (650.170.7020-80100.00)	\$ 2,041,998		\$91,723	\$1,950,275			\$ -
SCADA system improvements (650.650.1000-80100.00)	\$ 25,000	\$ 25,000					\$ -
Ash LF Closure B1/B2 (650.780.7030-60400.24) EXPENSE NOT CAPITAL	\$ 1,589,584	\$ 1,589,584					\$ -
TOTAL SOLID WASTE	\$ 6,468,030	\$ 1,767,350	\$ 1,062,755	\$ 2,937,925	\$ 700,000	\$ -	\$ -
Household Hazardous Material Department							
Interior HHM Waste Storage remodel	\$ 110,000	\$ 110,000					\$ -
Reuse room design	\$ 65,000		\$ 65,000				\$ -
Fire suppression system upgrade	\$ 17,000	\$ 17,000					\$ -
TOTAL HOUSEHOLD HAZARDOUS MATERIAL DEPARTMENT	\$ 192,000	\$ 127,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	27,955,426	\$ 4,590,574	\$ 4,078,414	\$ 9,085,284	\$ 3,585,350	\$ 887,109	\$ 6,031,595

Final 2024 CIP

Reconditioning & Rehabilitation		Pavement Rating 1-10					11/15/2023				
Road	From	To	Pavement Rating	Scheduled Year	Budget Cost Construction	Mileage	Notes	Grant	County Cost	Others Cost	Other Info
CTH W	CTH M	CTH D	3	2024	2,100,000	4	Construction		1,863,000	237,000	
CTH JJ	STH 162	CTH J	2	2024	1,300,000	2.04	Construction		1,300,000		
CTH E	CTH DE	McRae Rd	4	2024	400,000	0.81	Construction		400,000		
CTH DE	STH 16	Balmer Road	3	2024	1,400,000	2.91	Construction		1,400,000		
CTH DE	CTH E	STH 108	3	2024	1,700,000	2.84	Construction		1,700,000		
CTH P	Pinske Ln	Endicott Dr	3	2024	900,000	2.24	Construction		900,000		
CTH XX	CTH OT	STH 35	3	2024	300,000		Real Estate		300,000		
CTH XX	CTH OT	STH 35	3	2025	7,200,000	5.9	Construction	1,650,000	5,279,995	270,005	IRR - Local LET sub work
CTH NN	CTH M	STH 162	3	2025	300,000		Real Estate		300,000		
CTH T	CTH EE	STH 162	5	2026	2,100,000	4.7	Overlay Upgrade		2,100,000		
CTH NN	CTH M	STH 162	3	2026	3,900,000	3.14	Construction		3,900,000		Local LET sub work
CTH JB	STH 162	STH 33	5	2027	1,400,000	2.9	Overlay Upgrade		1,400,000		
CTH M	B4	CTH W	4	2027	2,800,000	6.27	Pavement Replacement		2,800,000		
CTH Y	CTH J	Monroe Cty line	3	2027	1,100,000	1.52	Construction		1,100,000		
CTH HD	CTH MH (north 1500'	Newport Lane	4	2028	1,400,000	1.3	Construction		1,400,000		
CTH OT	CTH XX	STH 35	3	2028	1,000,000	0.5	Construction		1,000,000		
CTH I	CTH M	STH 33	4	2028	3,500,000	5.52	Construction		3,500,000		
CTH OT Midway	STH 35	CTH XX	3	2028	900,000	0.7	Pavement Replacement		900,000		
CTH H	CTH G	Monroe Cty line	3 & 2		2,500,000	3.25	Construction		2,500,000		
CTH M	Schmaltz Rd	STH 33	4		3,500,000	5.53	Construction		3,500,000		
CTH S	CTH SN	Town Line	4		3,000,000	2.79	Construction		3,000,000		
CTH Q	CTH V	CTH C	5		2,800,000	5.51	Pavement Replacement		2,800,000		
CTH J	CTH U	I90	4		1,200,000	0.61	Construction		1,200,000		
CTH J	Jernander Road	CTH JJ	3		2,500,000	3.83	Construction		2,500,000		
CTH W by Holmen	CTH D	CTH M	3		2,200,000	4.2	Construction		2,200,000		
CTH MH	North Bound Ramp	South Bound Ramp	4		300,000	0.24	Construction		300,000		
CTH T	CTH V	CTH C	5		2,500,000	3.40	Pavement Replacement		2,500,000		
CTH ZN	CTH ZZ	CTH OT	4		1,600,000	2.52	Construction		1,600,000		
CTH S	Town Line	CTH M	4		1,800,000	2.81	Construction		1,800,000		
CTH ZN	CTH Z	CTH ZZ	4		1,000,000	0.8	Construction		1,000,000		
CTH D	Main Street	Sun Valley Drive	4		2,000,000	1.1	Pavement Replacement		2,000,000		
CTH MH	STH 53	CTH HD	7		1,200,000	1.25	Pavement Replacement		1,200,000		
CTH MM	USH 14	CTH M	5		5,000,000	5.26	Construction		5,000,000		
				Total	66,800,000	90.39		1,650,000	64,642,995	507,005	

Final 2024 CIP

Small Bridge Work (<20 foot span) Work											
Structure #	Road	Feature Crossing		Scheduled Year	Budget Cost	Deck Area	Notes	Grant	County Cost	Others Cost	Other Info
Culvert Lining	CTH M			2024	80,000		Culvert Lining		80,000		
Small Structure				2024	100,000		Design		100,000		
Culvert	CTH M/W	Tr Halfway Creek	T Onalaska	2025	230,000	300			230,000		Local LET
Culvert	CTH M	Tr Mormon Coulee	T Greenfield	2025	230,000	400			230,000		Local LET
Culvert	CTH JJ		T Bangor	2025	120,000		120' CMP 72" Dropbox		120,000		Local LET
				Total	760,000	700		-	760,000	-	
Bridge Design and Construction											
Structure #	Road	Feature Crossing	Bridge Rating	Scheduled Year	Budget Cost	Deck Area in sq. ft	Notes	Grant	County Cost	Others Cost	Other Info
B320004	CTH M	La Crosse River	35.9	2024	3,537,079	6837	Construction	2,689,065	848,014		
P320055	CTH D	Halfway Creek	48.7	2024	923,840	1814	Construction	845,756	78,084		
P320175	Breidel Coulee Rd	Mormon Creek	58.9	2024	120,000	1300	Design		60,000	60,000	Town Shelby
P320903	Drogseth Rd	Bostwick Creek	37.7	2024	691,920	768	Construction	676,760	7,580	7,580	Town Barre
P320923	Mohican Road	Sand Lake Coulee	49.9	2025	502,620	1027	Construction	487,460	7,580	7,580	Town Onalaska
B320095	Casberg Coulee	Long Coulee	40.6	2025	820,085	1200	Design Construction	819,085	1,000		Town Holland
B320001	CTH W	Johnson Coulee Creek	39.5	2025	90,000	1095	Design		90,000		
B320014	CTH M	Russlan Coulee Creek	38.9	2025	1,199,900	1647	Construction	948,560	251,340		
B320007	CTH M	Bostwick Creek	44.3	2026	1,310,919	1927	Construction	1,036,060	274,859		
B320050	CTH G	Coon Creek	46	2026	1,278,702	2505	Construction	1,252,150	26,552		
P320175	Breidel Coulee Rd	Mormon Creek	58.9	2026	500,060	1500	Construction	340,060	80,000	80,000	Town Shelby
B320548	CTH M	Fleming Creek	48.6	2027	1,303,152	2845	Construction	1,276,600	26,552		
B320020	CTH O	Bostwick Creek	53.2	2027	1,000,000	2977	Construction	800,000	200,000		
B320580	CTH II	Bostwick Creek	63	2027	100,000	1976	Design		100,000		
B320001	CTH W	Johnson Coulee Creek	39.5	2028	800,000	1100	Construction	640,000	160,000		
B320580	CTH II	Bostwick Creek	63	2028	900,000	1976	Construction	720,000	180,000		
B320019	CTH M	Larson Coulee Cr	60		100,000	963	Design		100,000		
B320019	CTH M	Larson Coulee Cr	60		650,000	963	Construction	520,000	130,000		
P320095	CTH V	Sour Creek	82.3		100,000	1626	Design		100,000		
P320126	Knudson Road	Halfway Creek	68.9		100,000	1258	Design		50,000	50,000	
P320163	Drectrah Road	Garbers Coulee Creek	71.6		100,000	2078	Design		50,000	50,000	
B320171	Old Town Road	Mormon Creek	55		120,000	2600	Design		60,000	60,000	
P320910	Muenzenberger Rd	Coon Creek	53.5		100,000	488	Design		50,000	50,000	
P320095	CTH V	Sour Creek	82.3		700,000	1626	Construction	560,000	140,000		
P320126	Knudson Road	Halfway Creek	68.9		800,000	1258	Construction	640,000	80,000	80,000	
P320163	Drectrah Road	Garbers Coulee Creek	71.6		850,000	2078	Construction	680,000	85,000	85,000	
P320910	Muenzenberger Rd	Coon Creek	53.5		650,000	488	Construction	520,000	65,000	65,000	
				Total	19,348,277	47,920		15,451,556	3,301,561	595,160	

Final 2024 CIP

Other Major Maintenance Projects - Storm Water Study											
Road	From	To	Pavement Rating	Scheduled Year	Budget Cost Construction	Mileage	Notes	Grant	County Cost	Others Cost	Other Info
CTH Z	STH 35	Termini	6		80,000		Storm Water Proj.		80,000		
CTH ZB	CTH Z	CTH Z	7		80,000		Storm Water Proj.		80,000		
CTH ZB-2	CTH ZB	CTH ZN	7		80,000		Storm Water Proj.		80,000		
CTH ZN	CTH ZB	Front St	7		80,000		Storm Water Proj.		80,000		
CTH ZZ	CTH ZN	CTH Z	8		80,000		Storm Water Proj.		80,000		
				Total	400,000	-		-	400,000	-	
Majors & Enhancements											
Road	From	To	Pavement Rating	Scheduled Year	Budget Cost Construction	Mileage	Notes	Grant	County Cost	Others Cost	Other Info
CTH OT/Commerce	STH 35	CTH SN		2024	180,000		Real Estate		180,000		STP-Urban
CTH YY	Dummer Valley	CTH M	3	2024	60,000		Design		60,000		
CTH B	IH90	CTH J	3	2025	2,593,692	3.47	Construction	2,056,752	536,940		STP-Local
CTH FO	CTH F	CTH OA	6	2025	450,000	1.65	Construction	317,490	132,510		HSIP
CTH U	Bangor	Rockland	9	2025	1,145,488	0.3	Construction	1,030,939	114,549		HSIP
CTH OT/Commerce	STH 35	CTH SN	n/a	2026	3,103,734	0.7	Construction	2,436,320	667,414		STP-Urban
CTH M	CTH O	CTH I	3&4	2026	500,000		Real Estate		500,000		
CTH YY	Dummer Valley Dr	CTH M	3	2026	1,180,000	1.86	Construction	575,000	605,000		STP-Local
CTH M	CTH O	CTH I	3 & 4	2027	4,200,000	2.65	Construction	2,940,000	1,260,000		STP Rural
CTH M	CTH I	Malzacher Rd	4	2027	500,000		Real Estate		500,000		
CTH M	CTH I	Malzacher Rd	4		3,700,000	2.3	Construction	2,560,000	1,140,000		STP-Rural
CTH B	Clinton St	Fanta Reed	4		2,000,000		Real Estate		2,000,000		
CTH B	Clinton St	Fanta Reed	4		9,000,000	1.9	Construction	4,000,000	5,000,000		STP-Urban
CTH B (Fanta Reed)	CTH BW	Bainbridge	3		4,400,000	0.75	Construction	3,698,400	701,600		STP-Urban
CTH BW	CTH B	Airport Road	4		3,000,000	2.8	Construction		3,000,000		
				Total	36,012,914	18.38		19,614,901	16,398,013	-	

Final 2024 CIP

Capital Facility Projects	Scheduled Year									
Midway Building Upgrade	2024				90,000			90,000		New Floor & Septic
Mindoro Shop Site	2027				100,000			100,000		
Mindoro Truck Shop Design	2027				400,000			400,000		
Mindoro Shop Construction					3,000,000			3,000,000		
West Salem Charging Station					450,000			450,000		
West Salem HVAC Upgrade					350,000			350,000		
				Total	4,390,000			-	4,390,000	-
				Total	127,711,191			36,716,457	89,892,569	1,102,165

TOTALS		Miles	County	Grant	Others	
TOTAL 2024	13,882,839	14.84	9,366,678	4,211,581	304,580	
TOTAL 2025	14,881,785	11.32	7,293,914	7,310,286	277,585	
TOTAL 2026	13,873,415	10.40	8,153,825	5,639,590	80,000	
TOTAL 2027	12,903,152	13.34	7,886,552	5,016,600	-	
TOTAL 2028	8,500,000	8.02	7,140,000	1,360,000	-	
2024 to 2028	Scheduled	64,041,191	57.92	39,840,969	23,538,057	662,165
	Unscheduled	63,670,000	50.85	50,051,600	13,178,400	440,000
TOTAL	127,711,191	108.77	\$ 89,892,569	\$ 36,716,457	\$ 1,102,165	

11.58 Five Year Average Mileage

Projects For 2024

Road/Structure #	From	To	Notes	Pavement Rating	Mileage	Bridge Rating	Surface in Square Feet	Budget Cost	County Cost	Grant	Others Cost
CTH W	CTH M	CTH D	Construction	3	4			2,100,000	1,863,000	-	237,000
CTH JJ	STH 162	CTH J	Construction	2	2.04			1,300,000	1,300,000	-	-
CTH E	CTH DE	McRae Rd	Construction	4	0.81			400,000	400,000	-	-
CTH DE	STH 16	Balmer Road	Construction	3	2.91			1,400,000	1,400,000		
CTH DE	CTH E	STH 108	Construction	3	2.84			1,700,000	1,700,000		
CTH P	Pinske Ln	Endicott Dr	Construction	3	2.24			900,000	900,000		
CTH YY	Dummer Valley	CTH M	Design	3				60,000	60,000		
CTH XX	CTH OT	STH 35	Real Estate	3				300,000	300,000		
CTH M			Culvert Lining					80,000	80,000		
Small Structure			Design					100,000	100,000	-	-
CTH OT/Commerce	STH 35	CTH SN	Real Estate					180,000	180,000		
B320004	CTH M	La Crosse River	Construction			35.9	6837	3,537,079	848,014	2,689,065	-
P320055	CTH D	Halfway Creek	Construction			48.7	1814	923,840	78,084	845,756	-
P320903	Drogseth Rd	Bostwick Creek	Construction			37.7	768	691,920	7,580	676,760	7,580
P320175	Breidel Coulee Rd	Mormon Creek	Design			58.9	1300	120,000	60,000		60,000
Midway Building Upgrade			Floor & Septic					90,000	90,000		
Total					14.84			\$ 13,882,839	\$ 9,366,678	\$ 4,211,581	\$ 304,580

2024 Budget Highway Capital Equipment

		<u>Equipment</u>	<u>Replace Year</u>	<u>Replace Cost</u>	<u>Unit Replacing</u>	<u>Comment</u>
1	New	2 - Single-axle Plow Truck Chassis	2024	\$200,000	56 & 58	(2) - 2005 Sterling SL9511
2	New	2 - Equipment for Above Trucks	2024	200,000		
3	New	Tar Kettle	2024	110,000	409	2000 Crafc0 EZ Pour 400
4	New/Used	Wheel Loader	2024	260,000	214	2001 JD 444H
5	New/Used	Motor Grader w/ Wing	2024	440,000	305	1999 John Deere 772CH
6	New	Dump Box 192	2024	66,000	168	Retrofit a Live Bottom
7	New	3/4 - Ton Pickup	2024	70,000	22	Superintendent Pickup
8	New	2 - Attenuator (149/178)	2024	100,000	143/144	(2) - 1991 Ford LN8000
9	New/Used	Tractor	2024	150,000	273	2008 John Deere 5625
10	New/Used	Mini Excavator	2024	185,000	none	
11	New/Used	Roller	2024	127,000	none	
			Total	\$1,908,000		

2024 Budget
Fund Balances Applied to Offset Levy

	2022 Budget	2023 Budget	2023 Estimate	2024 Budget
<u>GENERAL FUND</u>				
<u>From General Fund Balance</u>				
To fund Parks Capital Projects	210,200	307,500	518,200	-
Facilities Capital Equipment	75,000	194,600	8,171	250,000
Facilities Capital Improvements	225,000	400,500	445,874	482,900
Economic Development	358,326	279,631	434,590	-
For Lake District Protection and Rehabilitation	100,000	100,000	-	-
La Crosse Center Contribution	-	225,000	225,000	-
To Debt Service	300,000	500,000	500,000	-
SMRT Bus	30,000	30,000	30,000	-
From Carryforwards	-	13,500	13,500	15,163
To Town of Farmington	75,000	-	-	-
To fund 911 radio system upgrade	1,096,314	565,000	575,630	490,700
La Crosse Historical Society	30,000	-	-	-
City of Onalaska - Omni Center	75,000	100,000	100,000	-
City of Onalaska - Community Center	-	-	-	150,000
Town of Campbell	125,000	500,000	500,000	-
Legal Action Attorneys	30,000	30,000	30,000	-
Racism as a Public Health Crisis Initiatives	30,000	20,000	20,000	-
Emergency Management Capital	17,500	-	-	-
General Fund	-	1,000,000	1,000,000	-
To fund Capital Software	459,200	1,000,000	450,000	-
To fund IT capital	162,240	275,603	191,500	289,400
Sheriff Capital	132,225	482,421	460,407	251,205
Holmen Community Center	-	25,000	25,000	-
To Fund Interns	43,060	-	-	-
Village of Holmen - All Abilities Park	-	-	-	30,000
Big Brothers Big Sisters	-	32,350	32,350	-
To Highway	-	-	-	2,000,000
Veteran's Mentor Program	-	-	-	40,000
Bluffland	-	-	-	200,000
To LV Facility Fund	-	-	-	18,750
County Board	-	-	-	7,750
Jail	-	82,500	-	-
Total from General Fund Balance	3,574,065	6,163,605	5,560,222	4,225,868
<u>SMRT BUS FUND BALANCE</u>				
For SMRT Bus Expenses	54,950	54,072	218,888	114,896
<u>MPO Fund Balance</u>				
From MPO Reserves	-	-	-	4,198
<u>BUSINESS PARK FUND BALANCE</u>				
Consistent with TIF Plan	-	68,462	74,869	120,333
<u>SPECIAL JAIL ASSESSMENT FUND BALANCE</u>				
From Special Jail Assessments	-	30,200	30,200	-
<u>SPECIAL LAND RECORDS FUND BALANCE</u>				
From Land Records	20,010	69,715	105,320	50,809
<u>OLD LANDFILL</u>				
To offset Debt Payment and Long Term Care Costs	45,594	46,506	-	-
<u>HEALTH FUND</u>				
Lab Capital	40,602	115,000	115,000	-
Residential Inspection Pilot Program	-	-	-	145,346
Electronic Health Record	300,000	-	-	-
COVID Response Operations	331,073	-	-	-
Data Visualization Software	50,000	-	-	-
	721,675	115,000	115,000	145,346
<u>LIBRARY FUND</u>				
To offset Levy	65,000	-	11,058	-
<u>HUMAN SERVICES FUNDS</u>				
Fund 210 Human Services	412,500	-	507,039	549,770
Fund 220 MVHS	9,505	-	40,765	50,000
Fund 230 WREA	64,955	104,900	152,482	117,701
Fund 255 Aging	-	-	-	15,000
Fund 265 Estate Trust Fund	-	10,483	-	10,000
Transfer to Highway	-	1,000,000	-	1,000,000
	486,960	1,115,383	700,286	1,742,471
TOTAL GOVERNMENTAL FUND BALANCE USAGE	\$ 4,968,254	\$ 7,662,943	\$ 6,815,843	\$ 6,403,921
<u>DEBT SERVICE FUND</u>				
To offset Debt Levy	338,724	233,881	233,881	3,187
<u>HIGHWAY UNRESTRICTED FUND BALANCE</u>				
From Highway Fund Balance	646,483	2,070,256	2,103,104	1,908,000
Debt Service Payments	-	-	-	-
INFRASTRUCTURE & DEBT FUND BALANCE USAGE	\$ 985,207	\$ 2,304,137	\$ 2,336,985	\$ 1,911,187

**LA CROSSE COUNTY
DEBT RETIREMENT SCHEDULE**

YEAR	2010D GO Bond LEC Addition	2015A Downtown Campus	2016A Downtown Campus	2016A LEC (Refinance of 2010 STFL)	2016A LEC (Refinance of 2009A)	TOTAL
2024	247,663	799,732	664,568	476,750	1,362,700	3,551,413
2025	250,875	799,606	665,019	479,000	1,361,250	3,555,750
2026	248,175	797,656	665,019	475,800	1,358,750	3,545,400
2027	245,175	797,356	676,006	477,925	1,361,262	3,557,724
2028	246,837	788,357	750,976	474,300	1,361,700	3,622,170
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	-	-	-	-	-	0
2037	-	-	-	-	-	-
2038	-	-	-	-	-	-
2039	-	-	-	-	-	-
	1,238,725	9,203,332	8,998,925	2,383,775	6,805,662	28,630,419

DEBT FUNDING SOURCES

County Levy:

Jail Addition	\$ 2,087,113
Downtown Campus	1,464,300
TOTAL	<u>\$ 3,551,413</u>

Plus financial charges 2,652

County Levy: \$ 3,554,065

2024
Payment

NOTES:

All amounts include both interest and principal payments.

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

YEAR	2015 STFL	2016 STFL	TOTALS
2024	749,449	933,872	1,683,321
2025	749,450	933,873	1,683,323
2026	-	933,872	933,872
2027	-	-	-
2028	-	-	-
2029	-	-	-
2030	-	-	-
	<u>1,498,899</u>	<u>2,801,617</u>	<u>4,300,516</u>

	2024
	Payment
Tipping Fees - New Landfill	<u>1,683,321</u>
	<u>\$ 1,683,321</u>

NOTES:

1. All amounts include both interest and principal payments.

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

YEAR	2014A GO Notes Business Fund TIF	2010A Hillview RCAC GO Bonds (BAB)	2017A Lakeview Campus GO Bonds	Totals
2024	120,300	143,288	1,167,088	1,430,676
2025	-	142,312	1,165,712	1,308,024
2026	-	145,819	1,162,588	1,308,407
2027	-	144,131	1,162,587	1,306,718
2028	-	147,237	1,164,888	1,312,125
2029	-	139,669	1,164,787	1,304,456
2030	-	141,575	1,163,013	1,304,588
2031	-	-	1,164,812	1,164,812
2032	-	-	1,165,713	1,165,713
2033	-	-	1,165,078	1,165,078
2034	-	-	1,163,543	1,163,543
2035	-	-	1,166,669	1,166,669
2036	-	-	1,163,125	1,163,125
2037	-	-	1,162,891	1,162,891
2038	-	-	-	-
2039	-	-	-	-
2040	-	-	-	-
	120,300	1,004,031	16,302,494	17,426,825

DEBT FUNDING SOURCES

	2024 Payment
Hillview Terrace	\$ 143,288
Lakeview Campus	1,167,088
Business Fund	120,300
TOTAL	\$ 1,430,676

NOTES:

All amounts include both interest and principal payments.

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

YEAR	2016A GO Highway Bonds	2017B GO Highway Bonds	2018A GO Highway Notes	2019A GO Highway Notes	2020A GO Highway Notes	2021A GO Highway Notes	TOTAL
2024	257,500	362,375	353,083	306,575	615,550	1,199,350	3,094,433
2025	-	360,550	349,985	308,450	612,100	1,211,150	2,842,235
2026	-	363,550	351,370	304,700	610,700	642,275	2,272,595
2027	-	252,500	352,155	304,800	614,050	168,463	1,691,968
2028	-	-	258,698	303,950	615,150	167,500	1,345,298
2029	-	-	-	303,000	614,125	1,659,200	2,576,325
2030	-	-	-	-	613,050	1,386,350	1,999,400
2031	-	-	-	-	-	1,405,638	1,405,638
2032	-	-	-	-	-	-	-
2033	-	-	-	-	-	-	-
2034	-	-	-	-	-	-	-
	<u>257,500</u>	<u>1,338,975</u>	<u>1,665,290</u>	<u>1,831,475</u>	<u>4,294,725</u>	<u>7,839,926</u>	<u>17,227,891</u>

<u>DEBT FUNDING SOURCES</u>	2024 Payment
Total payment	\$3,094,433
Plus financial charges	\$ 4,954
Less premium applied	\$ (3,186)
Less fund balance applied	\$ -
County tax levy	<u><u>\$3,096,201</u></u>

NOTES:

All amounts include both interest and principal payments.