



**LA CROSSE COUNTY**

Exceptional services. Extraordinary place.

**2023**

**COUNTY BOARD ADOPTED BUDGET  
SUMMARY FORMAT**



**LA CROSSE COUNTY**  
 Exceptional services. Extraordinary place.

Office of County Administrator  
 212 6<sup>th</sup> Street North  
 La Crosse, WI 54601-3200  
 608-785-9700 Phone  
 608-789-4821 Fax  
 www.lacrossecounty.org

TO: La Crosse County Board of Supervisors  
 FROM: Jane Klekamp, Interim County Administrator  
 DATE: November 15, 2022  
 SUBJECT: 2023 Adopted Budget

Herein presented is the 2023 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 2023 Fiscal Year.

<b>Budget Comparison</b>			
	<u>2022</u>	<u>2023</u>	<u>% Change</u>
Total Expenditures	193,736,744	208,978,932	7.87%
Total Revenues	145,427,270	153,911,842	5.83%
Total Other Funding Sources	<u>11,515,182</u>	<u>17,624,875</u>	<u>53.06%</u>
<b>Total County Levy</b>	<b>\$36,794,292</b>	<b>\$37,442,215</b>	<b>1.76%</b>
<b>State Special Charges &amp; Property Tax Chargeback</b>	-	<b>272</b>	<b>100.00%</b>
Operating Levy	28,148,539	28,582,525	1.54%
Library & WRLS	2,193,581	2,394,203	9.15%
Debt Service	<u>6,452,172</u>	<u>6,465,487</u>	0.21%
<b>Total County Levy</b>	<b>\$36,794,292</b>	<b>\$37,442,215</b>	<b>1.76%</b>
<b>Total State and County Levy</b>	<b>\$36,794,292</b>	<b>\$37,442,487</b>	<b>1.76%</b>
Equalized Value	11,462,702,700	12,905,150,500	12.58%
<b>Mill Rate - County Tax</b>	<b>3.210</b>	<b>2.901</b>	<b>-9.61%</b>

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.

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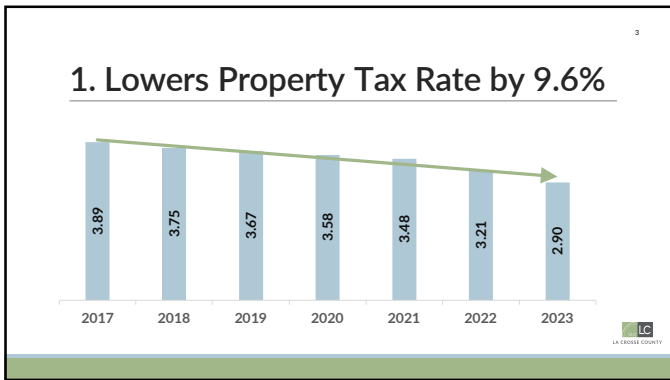
## Public Hearing Budget Presentation

November 14, 2022

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## 2023 Budget Highlights

1. Lowers tax rate *and* no reduction in services
2. Reduces county debt *and* no new borrowing
3. Increases highway funding this year *and* maximizes future funding
4. 3% pay increase *and* no increase in health premiums

### And no Reduction in Services

Property tax rate falls without a reduction in services



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### Behind the numbers

The county budget supports investments in **public works, public safety and people.**





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### Public Works

**Roads:** 282 Miles of County Highway, 72 bridges

**Parks:** Eight parks, campgrounds and forests providing around 900 acres of recreational opportunities.

**Sustainability:** Preserving our soil and water resources

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## Public Safety

### Emergency Services:

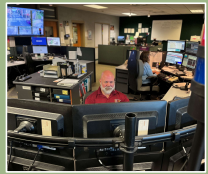
First point of contact  
Additional tower increases access in rural areas

### Sheriff's Office:

Deputies patrol rural communities  
Jail staff maintain a safe jail

### Reducing Recidivism:

Individuals involved in the court system are provided opportunities to change through research-based programs



## People

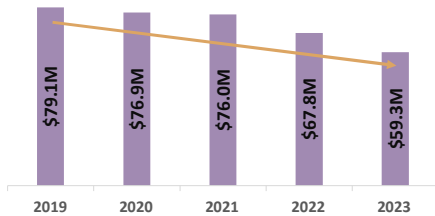
**Children:** child protection, children with disabilities, juvenile justice, foster care, juvenile detention facility, WIC (women, infants and children), vaccinations, dental health

**Adults:** adult protection, adults with disabilities, mental health, substance use disorders, veterans, food assistance, crisis services

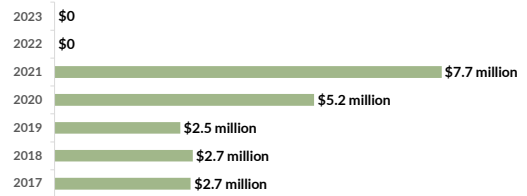
**Aging:** senior nutrition, transportation, information and referral, nursing homes, long-term care



## 2. Reduces County Debt (-12.6%)



## And no new borrowing



## 3. Increased Highway Funding

Increased highway capital spending to \$7 million



## And maximizes future funding

2022 approved spending \$2.3m on design to get \$21m from the federal government for 10 bridges and 13 miles of roads from BIL (Bipartisan Infrastructure Law)

## 4. 3% Pay Increase for Employees

- Largest pay increase for at least 10 years
- County cost of \$2.5 million
- Maintains competitiveness

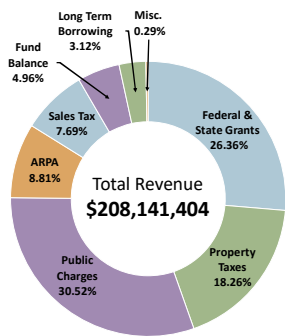


## And no increase in health premiums

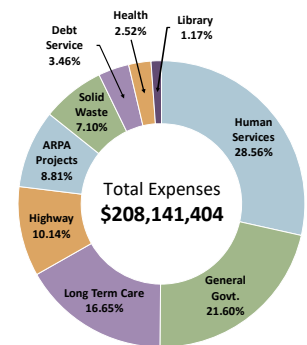
Employee health insurance premiums will stay flat for the 5<sup>th</sup> consecutive year and parking fees have been eliminated



## 2023 Budget Where the Money Comes From

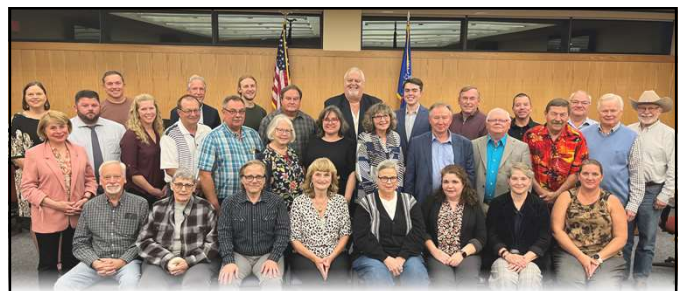


## 2023 Budget Where the Money Goes



## Budget

	2022	2023
5 <sup>th</sup> Lowest per Capita	\$306/person	\$307/person
Overall Tax Levy	\$36.794 million	\$37.458 million
Property Tax Rate	\$3.21/thousand	\$2.90/thousand
Credit Rating	Aa1	Aa1



LC Thank you!

**LA CROSSE COUNTY 2023 BUDGET  
WITH COMPARISON TO 2020-2022 BUDGETS**

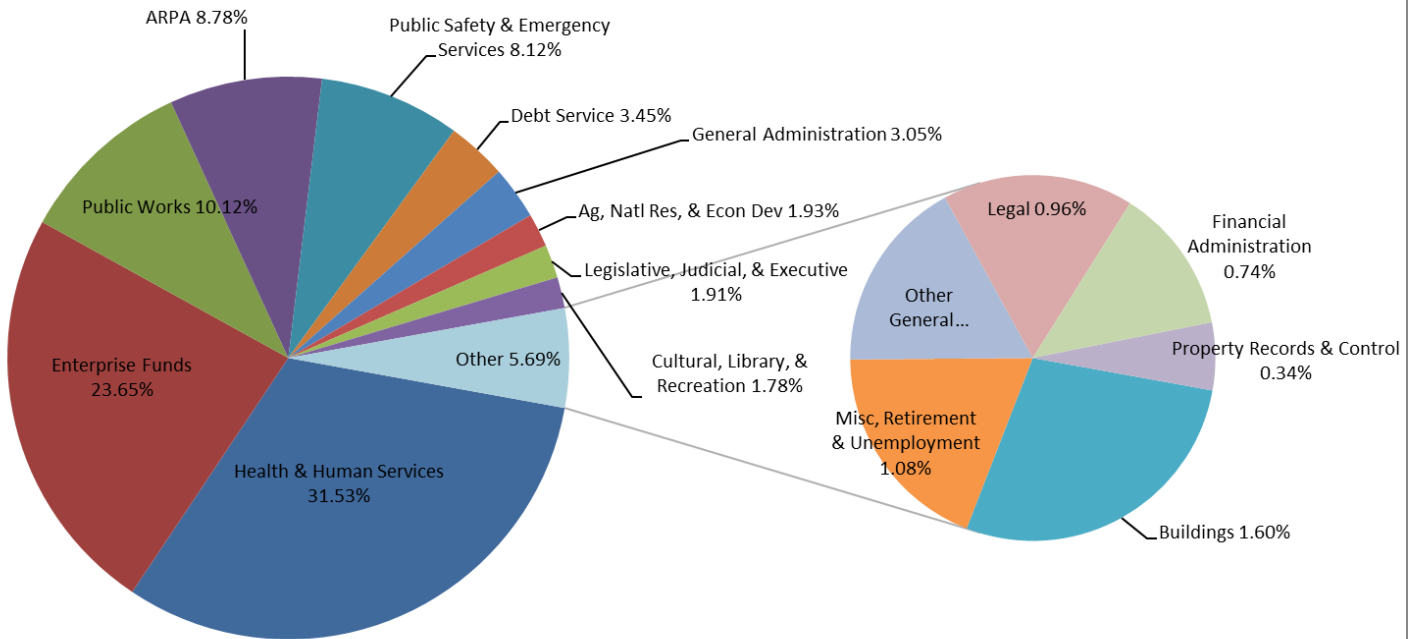
	2020 ADOPTED BUDGET	2021 ADOPTED BUDGET	2022 ADOPTED BUDGET	2023 ADOPTED BUDGET
<b>TOTAL BUDGETED EXPENDITURES AND OTHER USES</b>				
AND OTHER USES	\$166,627,803	\$170,650,874	\$193,736,744	\$208,979,204
Deduct Enterprise Funds	(38,798,363)	(37,957,315)	(37,213,229)	(49,416,117)
Deduct Property Tax Chargeback	\$0	\$0	\$0	(\$176)
Deduct State Special Charges	\$0	(\$50)	\$0	(\$96)
Deduct Appropriated Revenues and Other Sources Included in Above	(69,863,014)	(73,633,256)	(95,627,829)	(96,174,202)
<b>NET BUDGET REQUESTS</b>	<b>\$57,966,426</b>	<b>\$59,060,253</b>	<b>\$60,895,686</b>	<b>\$63,388,613</b>
Deduct Reserve Money applied and borrowing	(\$9,274,613)	(\$10,780,080)	(\$10,751,394)	(\$9,946,398)
<b>COUNTY LEVY REQUIREMENTS</b>				
County Sales Tax Applied	(\$12,900,000)	(\$11,800,000)	(\$13,350,000)	(\$16,000,000)
<b>NET COUNTY LEVY</b>	<b>\$35,791,813</b>	<b>\$36,480,173</b>	<b>\$36,794,292</b>	<b>\$37,442,215</b>
<b>COUNTY TAX LEVY:</b>				
Operating Levy	\$27,102,926	\$27,566,931	\$28,148,539	\$28,582,525
Special Purpose - Libraries	\$2,091,088	\$2,128,050	\$2,193,581	\$2,394,203
Debt Service Levy	\$6,597,799	\$6,785,192	\$6,452,172	\$6,465,487
	<b>\$35,791,813</b>	<b>\$36,480,173</b>	<b>\$36,794,292</b>	<b>\$37,442,215</b>
<b>COUNTY MILL RATE:</b>				
Operating Levy	2.711	2.629	2.456	2.215
Special Purpose - Libraries	0.209	0.203	0.191	0.186
Debt Service Levy	0.660	0.647	0.563	0.501
	<b>3.580</b>	<b>3.478</b>	<b>3.210</b>	<b>2.901</b>
<b>Change from Prior Year:</b>				
Mill Rate:				
Percent	-2.54%	-2.83%	-7.72%	-9.62%
Dollars:				
Amount	\$907,189	\$688,360	\$314,119	\$647,923
Percent	2.601%	1.923%	0.861%	1.761%
<b>COUNTY EQUALIZED VALUATION REDUCED BY TID INCREMENT:</b>				
Total Value	9,998,434,200	10,487,614,800	11,462,702,700	12,905,150,500
Percentage Change from Prior Year	5.27%	4.89%	9.30%	12.58%

**COMPARISONS OF BUDGETED EXPENSES AND  
BUDGETED REVENUES FOR 2022 AND 2023**

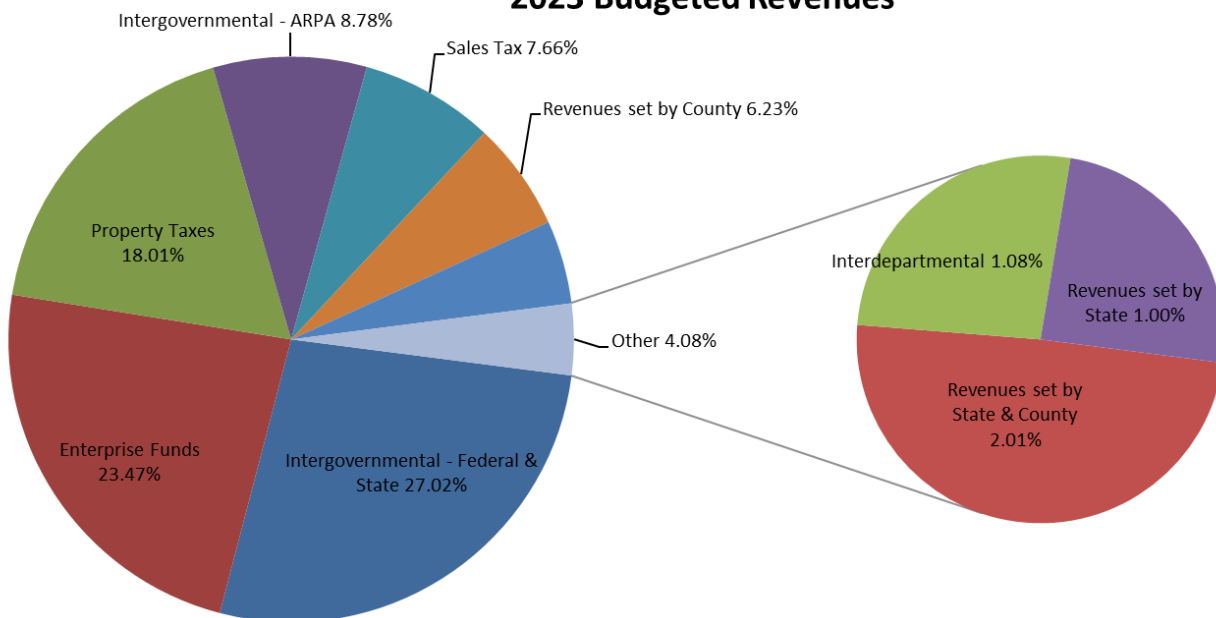
<u>Categories of Expenses</u>	<b>2022 Budgeted Expenses</b>	<b>% of Total</b>	<b>2023 Budgeted Expenses</b>	<b>% of Total</b>
Health, Human Services, Welfare & Mental Health	63,592,144	32.82%	65,891,021	31.53%
ARPA	22,923,224	11.83%	18,339,534	8.78%
Public Safety & Emergency Services	17,261,827	8.91%	16,967,586	8.12%
Public Works	17,749,697	9.16%	21,152,267	10.12%
Financial Administration	1,378,377	0.71%	1,539,846	0.74%
General Administration	5,385,955	2.78%	6,372,605	3.05%
Other General Government	1,850,179	0.95%	2,038,866	0.98%
Debt Service	7,090,896	3.66%	7,199,368	3.45%
Legislative, Judicial, & Executive	3,795,766	1.96%	3,996,840	1.91%
Legal	1,972,255	1.02%	2,014,340	0.96%
Property Records & Control	580,495	0.30%	709,817	0.34%
Buildings	2,989,971	1.54%	3,338,130	1.60%
Cultural, Library, & Recreation	3,529,850	1.82%	3,714,195	1.78%
Agriculture, Natural Resources, & Economic Development	4,428,644	2.29%	4,031,899	1.93%
Miscellaneous, Retirement Contributions & Unemployment	1,994,235	1.03%	2,256,773	1.08%
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>156,523,515</b>	<b>80.79%</b>	<b>159,563,087</b>	<b>76.35%</b>
Plus Enterprise Funds				
Carroll Heights Apartments	314,899	0.16%	263,064	0.13%
Hillview Terrace	943,424	0.49%	969,481	0.46%
Hillview Nursing Home	9,505,414	4.91%	8,575,917	4.10%
The Oaks	1,180,857	0.61%	770,229	0.37%
Hillview Capital Assets	-	0.00%	11,500,000	5.50%
Lakeview Agency Fund	7,358,009	3.80%	7,676,577	3.67%
Lakeview Capital Assets	749,483	0.39%	906,596	0.43%
Lakeview Other Entities	4,406,428	2.27%	3,985,349	1.91%
Household Hazardous Waste	496,120	0.26%	775,877	0.37%
Solid Waste Management	12,258,595	6.33%	13,993,027	6.70%
<b>SUB-TOTAL BUDGETED EXPENSE ENTERPRISE FUNDS</b>	<b>37,213,229</b>	<b>19.21%</b>	<b>49,416,117</b>	<b>23.65%</b>
<b>GRAND TOTAL BUDGETED EXPENDITURES</b>	<b>193,736,744</b>	<b>100.00%</b>	<b>208,979,204</b>	<b>100.00%</b>
<u>Categories of Revenues</u>	<b>2022 Budgeted Revenues</b>	<b>% of Total</b>	<b>2023 Budgeted Revenues</b>	<b>% of Total</b>
Revenues set by State	2,218,875	1.15%	2,081,609	1.00%
Revenues set by County	12,999,542	6.71%	13,020,263	6.23%
Revenues set by State & County	4,255,424	2.20%	4,196,185	2.01%
Property Taxes	36,713,621	18.95%	37,442,311	17.92%
Sales Tax	13,350,000	6.89%	16,000,000	7.66%
Funded from Borrowing	5,000,000	2.58%	-	0.00%
Intergovernmental - ARPA	22,923,224	11.83%	18,339,534	8.78%
Intergovernmental - Federal & State	52,523,391	27.11%	56,476,162	27.02%
Interdepartmental	557,870	0.29%	2,247,478	1.08%
Prior Year Reserves & Fund Adjustments	5,981,394	3.09%	9,946,398	4.76%
<b>TOTAL BUDGETED REVENUES</b>	<b>156,523,341</b>	<b>80.79%</b>	<b>159,749,940</b>	<b>76.44%</b>
Plus Enterprise Funds				
Revenues set by State	2,732,213	1.41%	2,869,524	1.37%
Revenues set by County	30,059,515	15.52%	30,260,436	14.48%
Revenues set by State & County	3,452,216	1.78%	3,399,827	1.63%
Property Taxes	180,671	0.09%	186,853	0.09%
Interdepartmental	-	0.00%	5,000,000	2.39%
Intergovernmental - Federal & State	25,000	0.01%	21,000	0.01%
Prior Year Reserves & Fund Adjustments	763,788	0.39%	7,491,624	3.58%
<b>SUB-TOTAL BUDGETED REVENUE ENTERPRISE FUNDS</b>	<b>37,213,403</b>	<b>19.21%</b>	<b>49,229,264</b>	<b>23.56%</b>
<b>GRAND TOTAL BUDGETED REVENUES</b>	<b>193,736,744</b>	<b>100.00%</b>	<b>208,979,204</b>	<b>100.00%</b>



## 2023 Budgeted Expenditures



## 2023 Budgeted Revenues



**2023 Changes/Corrections to the County Administrators Recommended Budget**

<u>Department</u>	<u>Explanation</u>	<u>Org</u>	<u>Account</u>	<u>Description</u>	<u>Revenue &amp; Other</u>	
					<u>Sources</u>	<u>Expense</u>
Sheriff	Donation from Jeans Day fund for K-9 program	100.185.2140	48500.02	Jeans Day Donations	1,130	
		100.185.2140	66500.00	Jeans Day Expense		1,130
Retirees Insurance	Move expenses to correct account	100.135.1210	60005.04	Fringes Health insurance		600,000
		100.135.1210	66000.00	Other Misc Expenses		(600,000)
Non-Departmental	Statute 66.0602(3)(a) Transfer of Mindoro Park	100.155.1450	66900.00	Budgeted Reserve & Reduction/Savings		(15,952)
Non-Departmental	To fund Resolution 2-4/21 Racism as a Public Health Crisis	100.100.1000	99999.05	Fund Balance Usage	20,000	
		100.100.1000	66540.00	Special Projects		20,000
Non-Departmental	Local Assistance and Tribal Consistency Fund Revenue to be applied to Racism as a Public Health Crisis	100.155.1450	47190.00	Federal General Govt Revenue	100,000	
		100.100.1000	66540.00	Special Projects		100,000
Non-Departmental	To the Holmen Community Center to assist with funding for operations	100.155.1450	64300.01	Contributions		25,000
		100.155.1450	99999.01	Fund Balance Usage	25,000	
Non-Departmental	To the City of Onalaska for capital improvements, branding, and marketing at the Omni Center	100.155.1450	64200.08	Pledges Omni Center Project		100,000
		100.155.1450	99999.01	Fund Balance Usage	100,000	
Non-Departmental	Assist Big Brothers Big Sisters with salaries, rent, utilities, and other office supplies	100.155.1450	64300.01	Contributions		32,350
		100.155.1450	99999.01	Fund Balance Usage	32,350	
Non-Departmental	To the Town of Campbell for additional research for a safe long term water solution *Release of funds will require board approval*	100.155.1450	64200.10	Pledges Town of Campbell		500,000
		100.155.1450	99999.01	Fund Balance Usage	500,000	
Jail	Judiciary and Law Committee request to eliminate revenue from inmate phone calls and provide calling services	100.185.2170	51500.03	Misc Revenue Concessions & Commissions	(7,500)	
		100.185.2170	60755.00	Internet/Data Communications		75,000
		100.185.2170	99999.01	Fund Balance Usage	82,500	
				Total change in revenues	853,480	
				Total change in expenditures		837,528
					<b>Net effect on levy</b>	<b>\$ (15,952)</b>

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

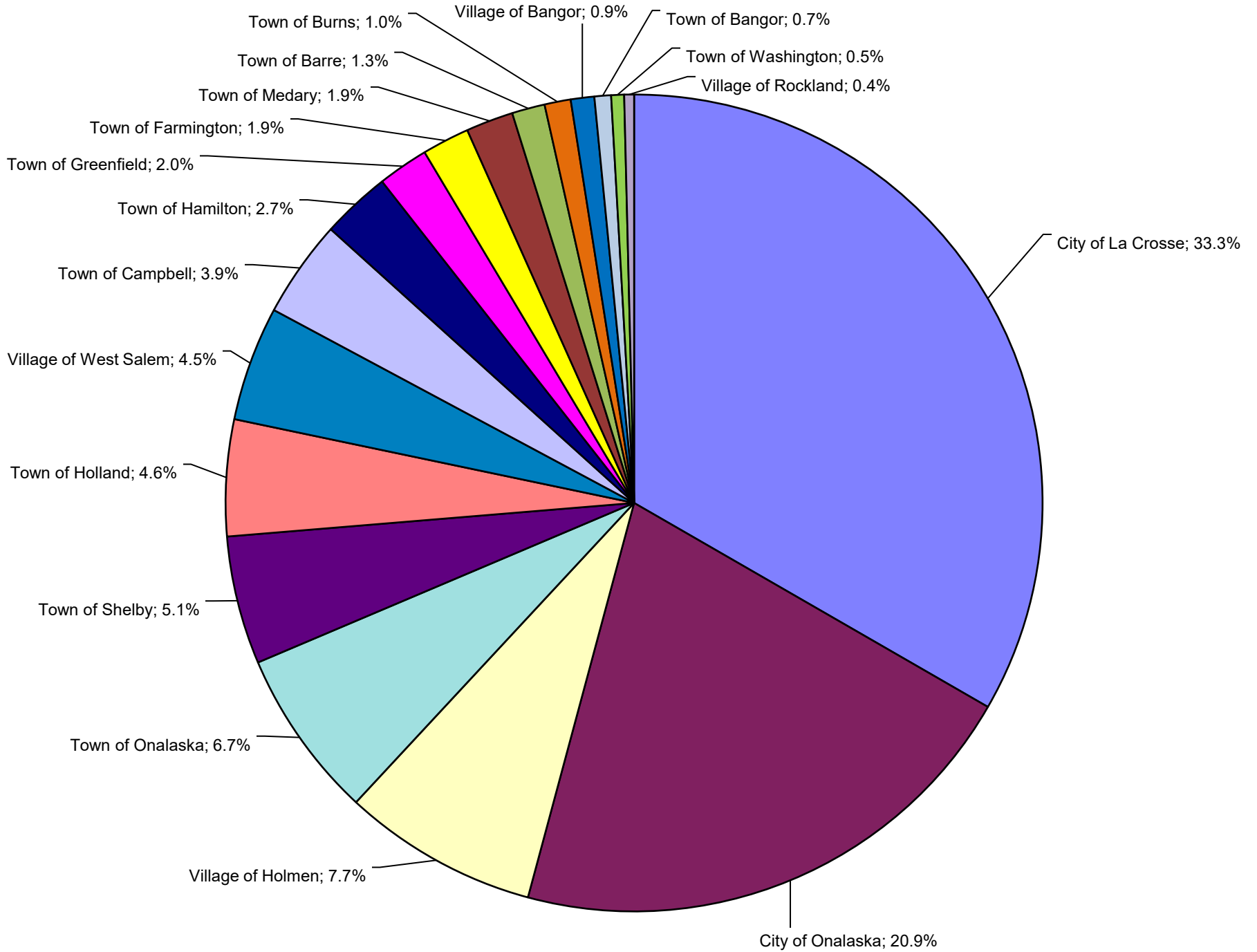
Year No	1 Assessment Period for Budget Year	2 Assessment	3 Difference From Prior Year	4 County Tax Levy (See Note Below)	5 State & County Tax Levy	6 Col 4 / Col 2 Mill Rate	7 County \$ Per \$1000
1	2007 for 2008	7,478,344,900	+468,007,700	26,900,533	28,197,561	0.003600	3.60
2	2008 for 2009	7,574,955,100	+96,610,200	28,213,018	29,533,251	0.003725	3.73
3	2009 for 2010	7,750,936,600	+175,981,500	28,948,785	30,302,745	0.003735	3.74
4	2010 for 2011	7,681,814,500	-69,122,100	29,489,345	30,836,039	0.003839	3.84
5	2011 for 2012	7,630,015,700	-51,798,800	29,489,345	30,826,469	0.003865	3.87
6	2012 for 2013	7,710,762,800	+80,747,100	29,839,209	31,193,028	0.003870	3.87
7	2013 for 2014	7,809,766,300	+99,003,500	30,947,346	32,315,811	0.003963	3.96
8	2014 for 2015	8,114,231,000	+304,464,700	31,576,855	33,008,972	0.003892	3.89
9	2015 for 2016	8,408,267,300	+294,036,300	32,676,974	34,156,629	0.003886	3.89
10	2016 for 2017	8,656,333,800	+248,066,500	33,646,864	35,181,726	0.003887	3.89
11	2017 for 2018	9,149,390,900	+493,057,100	34,325,679	34,325,841	0.003752	3.75
12	2018 for 2019	9,497,563,500	+348,172,600	34,884,624	34,884,624	0.003673	3.67
13	2019 for 2020	9,998,434,200	+500,870,700	35,791,813	35,791,813	0.003580	3.58
14	2020 for 2021	10,487,614,800	+489,180,600	36,480,173	36,480,223	0.003478	3.48
15	2021 for 2022	11,462,702,700	+975,087,900	36,794,292	36,794,292	0.003210	3.21
16	2022 for 2023	12,905,150,500	+1,442,447,800	37,442,215	37,442,487	0.002901	2.90

**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	2007 for 2008	+468,007,700	+6.68	+980,241	+3.78	-.10	-2.70
2	2008 for 2009	+96,610,200	+1.29	+1,312,485	+4.88	+.13	+3.47
3	2009 for 2010	+175,981,500	+2.32	+735,767	+2.61	+.01	+.27
4	2010 for 2011	-69,122,100	-.89	+540,560	+1.87	+.10	+2.78
5	2011 for 2012	-51,798,800	-.67	+0	+0.00	+.03	+.68
6	2012 for 2013	+80,747,100	+1.06	+349,864	+1.19	+.01	+.13
7	2013 for 2014	+99,003,500	+1.28	+1,108,137	+3.71	+.09	+2.40
8	2014 for 2015	+304,464,700	+3.90	+629,509	+2.03	-.07	-1.79
9	2015 for 2016	+294,036,300	+3.62	+1,100,119	+3.48	-.01	-.15
10	2016 for 2017	+248,066,500	+2.95	+969,890	+2.97	+.00	+.03
11	2017 for 2018	+493,057,100	+5.70	+678,815	+2.02	-.14	-3.47
12	2018 for 2019	+348,172,600	+3.81	+558,945	+1.63	-.08	-2.11
13	2019 for 2020	+500,870,700	+5.27	+907,189	+2.60	-.09	-2.53
14	2020 for 2021	+489,180,600	+4.89	+688,360	+1.92	-.10	-2.85
15	2021 for 2022	+975,087,900	+9.30	+314,119	+.86	-.27	-7.71
16	2022 for 2023	+1,442,447,800	+12.58	+647,923	+1.76	-.31	-9.63

County Tax Levy includes La Crosse County Library and Winding Rivers Library Systems. County Library and WRLS are not assessed to the City of La Crosse.  
\* For 2023 there is no state forestry tax; the difference between column 4 and 5 is \$96 of state special charges & 176 property tax chargeback

# Apportionment - 2023 County Budget



La Crosse County 2023 Budget

Org/Fund	Department	2022 Budgeted Expenses	2022 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2022 Board Approved	2023 Budgeted Expenses	2023 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2023 Board Approved	Increase (Decrease) in Levy
100.100.1000	County Board/Board Chair	462,773	-	(30,000)	432,773	569,312	-	(20,000)	549,312	116,539
100.105.1000	Courts	2,396,910	1,006,500	-	1,390,410	2,352,544	1,026,500	-	1,326,044	(64,366)
100.107.1000	Family Court Commissioner	129,663	11,500	-	118,163	152,817	11,500	-	141,317	23,154
100.110.1000	Corporation Counsel	516,583	-	-	516,583	543,979	-	-	543,979	27,396
100.110.1030	Mediation & Family Court Svcs	314,952	31,050	-	283,902	380,303	31,050	-	349,253	65,351
100.110.1060	Child Support	1,221,911	995,809	-	226,102	1,175,328	996,460	-	178,868	(47,234)
100.115.1000	D.A.	747,218	70,000	-	677,218	781,159	91,000	-	690,159	12,941
100.115.1090	Victim Witness	213,353	70,000	-	143,353	235,715	93,550	-	142,165	(1,188)
100.120.1000	Medical Examiner	495,101	183,200	-	311,901	453,487	212,100	-	241,387	(70,514)
100.125.1000	County Clerk	182,593	45,400	-	137,193	235,242	45,400	-	189,842	52,649
100.125.1120	Elections	212,618	24,025	-	188,593	134,818	12,525	-	122,293	(66,300)
100.130.1000	County Administrator	491,468	-	-	491,468	541,864	-	-	541,864	50,396
100.130.1180	Economic Development	390,726	2,400	(388,326)	-	310,031	400	(309,631)	-	-
100.135.1000	Human Resources	696,040	-	-	696,040	836,355	-	-	836,355	140,315
100.135.1210	Retirees	600,000	-	-	600,000	600,000	-	-	600,000	-
100.135.1240	Unemployment Comp	17,000	-	-	17,000	10,000	-	-	10,000	(7,000)
100.135.1270	Section 125	13,750	-	-	13,750	12,500	-	-	12,500	(1,250)
100.140.1000	I.T.	3,259,122	-	(162,240)	3,096,882	3,628,319	-	(275,603)	3,352,716	255,834
100.140.1330	Document Graphic Svcs	10,370	-	-	10,370	-	-	-	-	(10,370)
100.145.1000	Treasurer	327,959	558,450	-	(230,491)	334,010	562,150	-	(228,140)	2,351
100.150.1000	Finance	837,199	1,500	-	835,699	937,872	2,000	-	935,872	100,173
100.155.1360	Indirect Cost	8,120	2,556,225	-	(2,548,105)	8,120	2,463,002	-	(2,454,882)	93,223
100.155.1370	Insurance	333,620	-	-	333,620	292,420	-	-	292,420	(41,200)
100.155.1390	External Audit	22,506	-	-	22,506	24,602	-	-	24,602	2,096
100.155.1420	Capital Software	459,200	-	(459,200)	-	1,000,000	-	(1,000,000)	-	-
100.155.1450	Non-Departmental	657,370	18,442,973	(618,060)	(18,403,663)	1,339,831	21,118,776	(2,382,350)	(22,161,295)	(3,757,632)
100.155.1480	G.F. Contingency	371,745	-	-	371,745	-	-	-	-	(371,745)
100.155.1510	Jeans Day	14,500	14,500	-	-	14,250	14,250	-	-	-
100.155.1540	Historic Sites	1,340	-	-	1,340	1,000	-	-	1,000	(340)
100.155.1545	Historical Society	55,000	-	(30,000)	25,000	25,000	-	-	25,000	-
100.155.1580	Emergency Services Capital Projects	1,246,314	150,000	(1,096,314)	-	565,000	-	(565,000)	-	-
100.155.1590	End Homelessness Collaborative	30,000	-	(30,000)	-	30,000	-	(30,000)	-	-
100.157.1000	Occupational Health	213,985	10,000	-	203,985	205,338	8,000	-	197,338	(6,647)
100.160.XXXX	Facilities	4,061,888	1,138,952	(502,484)	2,420,452	4,478,408	1,121,778	(902,600)	2,454,030	33,578
100.175.1000	Register of Deeds	428,985	880,000	-	(451,015)	459,102	990,000	-	(530,898)	(79,883)
100.180.1000	Zoning	895,827	128,300	-	767,527	989,865	130,300	-	859,565	92,038
100.180.2110	Surveyor	201,730	5,800	-	195,930	211,170	4,000	-	207,170	11,240
100.185.2140	Sheriff - Patrol	5,629,046	307,192	(132,225)	5,189,629	6,029,601	297,222	(482,421)	5,249,958	60,329
100.185.2170	Jail	7,290,820	383,950	-	6,906,870	7,282,344	378,120	(82,500)	6,821,724	(85,146)
100.190.1000	Emergency Services	2,880,414	-	-	2,880,414	2,880,013	-	-	2,880,013	(401)
100.190.2200	Emergency Mgmt	128,886	97,603	(17,500)	13,783	120,964	78,000	-	42,964	29,181
100.190.2230	Emerg. Svcs - SARA Hazmat	86,347	39,000	-	47,347	89,664	39,000	-	50,664	3,317
100.195.1000	Veterans Service	425,666	13,000	-	412,666	445,285	14,300	-	430,985	18,319
100.195.2260	Veterans Relief	23,285	-	-	23,285	23,285	-	-	23,285	-
100.195.2290	Vet Mentor	3,643	1,734	-	1,909	3,643	1,734	-	1,909	-
100.200.1000	UW Extension	373,414	42,000	-	331,414	378,258	43,500	(13,500)	321,258	(10,156)
100.200.2320	FoodWise	1,600	-	-	1,600	1,200	-	-	1,200	(400)
100.200.2470	Harbor Commission	3,900	22,995	19,095	-	3,900	24,582	20,682	-	-
100.200.XXXX	Community Orgs, Family Living, 4-H, Ag	20,000	20,000	-	-	20,000	20,000	-	-	-
100.205.1000	Land Conservation	1,011,593	490,688	-	520,905	1,097,207	491,786	-	605,421	84,516
100.205.2130	Lake District Protection & Rehab	100,000	-	(100,000)	-	100,000	-	(100,000)	-	-
100.210.1000	MPO	294,028	294,028	-	-	359,618	359,618	-	-	-
100.210.1200	Non PL MPO	6,000	6,000	-	-	6,000	-	-	-	-
200	Health	5,512,154	2,595,176	(721,675)	2,195,303	5,245,873	2,957,107	(115,000)	2,173,766	(21,537)
210	Human Services (Excluding MVHS)	43,178,648	33,071,414	(412,500)	9,694,734	45,269,043	36,318,397	(1,000,000)	7,950,646	(1,744,088)
220	HS MVHS	1,923,550	175,000	(9,505)	1,739,045	1,701,435	230,000	-	1,471,435	(267,610)
230	WREA	7,502,650	7,030,563	(64,955)	407,132	7,882,195	7,350,242	(104,900)	427,053	19,921
255	Aging/Elderly Services	4,223,231	3,336,610	-	886,621	4,576,664	3,682,263	-	894,401	7,780
265	Estate Donation	-	-	-	-	10,483	-	(10,483)	-	-
270.675.1000	Land Recording	151,510	131,500	(20,010)	-	250,715	181,000	-	(69,715)	-
275.680.1000	Special Assessment Jail	93,961	95,000	1,039	-	110,200	80,000	(30,200)	-	-
280	CDBG Revolving Loan	553,001	553,001	-	-	105,903	105,903	-	-	-
281	CDBG Small City Housing	1,301,079	1,301,079	-	-	1,294,350	1,294,350	-	-	-
283.700.1000	Revolving Loan	38,704	38,704	-	-	35,535	35,535	-	-	-
284.705.XXXX	Business Park	125,927	300,144	174,217	-	121,293	52,831	(68,462)	-	-
285.220.1000	SMRT Bus	508,700	453,750	(54,950)	-	564,222	510,150	(54,072)	-	-
295.770.3744	ARPA	22,923,224	22,923,224	-	-	18,339,534	18,339,534	-	-	-
298.720.1000	Old Landfill	45,594	-	(45,594)	-	46,506	-	(46,506)	-	-

Org/Fund	Department	2022 Budgeted Expenses	2022 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2022 Board Approved	2023 Budgeted Expenses	2023 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2023 Board Approved	Increase (Decrease) in Levy
<b>Internal Service</b>										
710	Highway	17,704,103	8,238,466	(5,646,483)	3,819,154	21,105,761	9,436,351	(2,070,256)	9,599,154	5,780,000
770	WMMIC	37,000	37,000	-	-	46,400	46,400	-	-	-
775	Workers Comp	483,870	483,870	-	-	508,875	508,875	-	-	-
<b>Enterprise</b>										
610.775.1000	Hillview Capital	-	-	-	-	11,500,000	5,000,000	(6,500,000)	-	-
611.220.6310	Hillview	9,505,414	7,532,355	(1,973,059)	-	8,575,917	7,739,000	(836,917)	-	-
612.650.1000	The Oaks	1,180,857	1,394,065	213,208	-	770,229	989,403	219,174	-	-
615.760.1000	Hillview Terrace	943,424	1,100,699	157,275	-	969,481	1,168,232	198,751	-	-
618.765.1000	Carroll Heights	314,899	411,313	96,414	-	263,064	424,704	161,640	-	-
621.220.1000	Lakeview	7,358,009	7,358,009	-	-	7,676,577	7,676,577	-	-	-
623.650.1000	Regent	531,379	543,464	12,085	-	108,944	148,188	39,244	-	-
624.770.1000	Maplewood	886,297	975,642	89,345	-	938,487	996,118	57,631	-	-
625.650.1000	Neshonoc Manor	914,701	1,017,998	103,297	-	932,659	1,060,000	127,341	-	-
626.650.1000	Ravenwood	1,402,715	1,464,692	61,977	-	1,413,662	1,357,648	(56,014)	-	-
627.650.1000	Monarch Manor	671,336	629,723	(41,613)	-	591,597	622,200	30,603	-	-
628.775.1000	Lakeview Capital Assets	749,483	795,425	45,942	-	906,596	795,425	(111,171)	-	-
650.650.1000	Solid Waste	12,258,595	12,713,112	454,517	-	13,993,027	13,234,039	(758,988)	-	-
680.785.1000	Household Haz. Materials	496,120	332,447	16,824	180,497	775,877	339,253	(249,771)	186,853	6,356
<b>TOTAL OPERATING</b>		<b>184,338,216</b>	<b>145,078,219</b>	<b>(11,111,458)</b>	<b>28,148,539</b>	<b>199,341,847</b>	<b>153,368,328</b>	<b>(17,390,994)</b>	<b>28,582,525</b>	<b>433,986</b>
290.650.1000	Library	2,282,511	49,051	(65,000)	2,168,460	2,412,096	43,514	-	2,368,582	200,122
290.715.1000	WRLS	25,121	-	-	25,121	25,621	-	-	25,621	500
<b>TOTAL LIBRARY</b>		<b>2,307,632</b>	<b>49,051</b>	<b>(65,000)</b>	<b>2,193,581</b>	<b>2,437,717</b>	<b>43,514</b>	<b>-</b>	<b>2,394,203</b>	<b>200,622</b>
300	Debt Service	7,090,896	300,000	(338,724)	6,452,172	7,199,368	500,000	(233,881)	6,465,487	13,315
<b>TOTAL DEBT</b>		<b>7,090,896</b>	<b>300,000</b>	<b>(338,724)</b>	<b>6,452,172</b>	<b>7,199,368</b>	<b>500,000</b>	<b>(233,881)</b>	<b>6,465,487</b>	<b>13,315</b>
<b>TOTAL COUNTY LEVY</b>		<b>193,736,744</b>	<b>145,427,270</b>	<b>(11,515,182)</b>	<b>36,794,292</b>	<b>208,978,932</b>	<b>153,911,842</b>	<b>(17,624,875)</b>	<b>37,442,215</b>	<b>647,923</b>
Summary	State Charges & Realstate Chargeback	-	-	-	-	272	-	-	272	272
<b>TOTAL STATE &amp; COUNTY TAX</b>		<b>193,736,744</b>	<b>145,427,270</b>	<b>(11,515,182)</b>	<b>36,794,292</b>	<b>208,979,204</b>	<b>153,911,842</b>	<b>(17,624,875)</b>	<b>37,442,487</b>	<b>648,195</b>

Operating Levy					28,148,539				28,582,525	1.54%
Library & WRLS					2,193,581				2,394,203	9.15%
Debt Service					6,452,172				6,465,487	0.21%
<b>Total Levy w/New Debt</b>					<b>36,794,292</b>				<b>37,442,215</b>	<b>1.76%</b>

MILL RATE COMPARISON			
	2021	2022	2023
Operating	2.629	2.456	2.215
Library	0.203	0.191	0.186
Debt	0.647	0.563	0.501
Total Mill Rate	3.478	3.210	2.901

Increase (Decrease) necessary to meet:	
2022 Actual Operating Levy without State Charges	28,148,539
2023 Allowable Increase	449,938
Mindoro Park Transfer	(15,952)
Maximum operating levy 2023	28,582,525
Amount (over) under max operating limit	-

Comparison of Equalized Values			
	2021	2022	2023
Equalized Value (less TID Incr)	10,487,614,800	11,462,702,700	12,905,150,500
% of Incr over Prev. Year	4.89%	9.30%	12.58%

Comparison of Gross Expenditures			
	2022	2023	
TOTAL GROSS EXPENDITURES	193,736,744	208,979,204	15,242,460
			7.87%

**La Crosse County 2023 Budget Summary**

	2020 Actual	2021 Actual	2022 Board Approved	2022 Estimate	2023 Requested	2023 Administrator Recommended	2023 Board Approved
<b>100.100.1000 COUNTY BOARD</b>							
Revenues	6,406	100	-	-	-	-	-
From Fund Balance	-	-	30,000	-	-	-	20,000
<b>Total Revenues / Sources</b>	<b>6,406</b>	<b>100</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>
Salary & Fringe Expense	324,779	332,362	384,035	384,436	398,674	398,674	398,674
Operating Expense	33,248	31,482	78,738	44,639	75,638	50,638	170,638
<b>Total Expenses / Uses</b>	<b>358,027</b>	<b>363,844</b>	<b>462,773</b>	<b>429,075</b>	<b>474,312</b>	<b>449,312</b>	<b>569,312</b>
<b>Net Funding</b>	<b>351,621</b>	<b>363,744</b>	<b>432,773</b>	<b>429,075</b>	<b>474,312</b>	<b>449,312</b>	<b>549,312</b>
<b>100.105.1000 CLERK OF COURTS</b>							
Revenues	989,436	1,091,172	1,006,500	1,016,000	1,026,500	1,026,500	1,026,500
<b>Total Revenues / Sources</b>	<b>989,436</b>	<b>1,091,172</b>	<b>1,006,500</b>	<b>1,016,000</b>	<b>1,026,500</b>	<b>1,026,500</b>	<b>1,026,500</b>
Salary & Fringe Expense	1,582,309	1,506,421	1,639,620	1,402,020	1,650,694	1,650,694	1,650,694
Operating Expense	638,864	657,462	757,290	703,850	721,850	701,850	701,850
<b>Total Expenses / Uses</b>	<b>2,221,173</b>	<b>2,163,883</b>	<b>2,396,910</b>	<b>2,105,870</b>	<b>2,372,544</b>	<b>2,352,544</b>	<b>2,352,544</b>
<b>Net Funding</b>	<b>1,231,737</b>	<b>1,072,711</b>	<b>1,390,410</b>	<b>1,089,870</b>	<b>1,346,044</b>	<b>1,326,044</b>	<b>1,326,044</b>
<b>100.107.1000 FAMILY COURT COMMISSIONER</b>							
Revenues	12,128	13,143	11,500	12,100	11,500	11,500	11,500
<b>Total Revenues / Sources</b>	<b>12,128</b>	<b>13,143</b>	<b>11,500</b>	<b>12,100</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>
Salary & Fringe Expense	209,350	203,851	216,473	216,473	212,727	212,727	212,727
Operating Expense	(101,676)	(67,957)	(86,810)	(55,560)	(59,910)	(59,910)	(59,910)
<b>Total Expenses / Uses</b>	<b>107,674</b>	<b>135,894</b>	<b>129,663</b>	<b>160,913</b>	<b>152,817</b>	<b>152,817</b>	<b>152,817</b>
<b>Net Funding</b>	<b>95,546</b>	<b>122,751</b>	<b>118,163</b>	<b>148,813</b>	<b>141,317</b>	<b>141,317</b>	<b>141,317</b>
<b>100.110.1000 CORPORATION COUNSEL</b>							
Revenues	80	60	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>80</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Salary & Fringe Expense	656,994	630,173	640,081	642,382	663,839	663,839	663,839
Operating Expense	(115,329)	(121,395)	(123,498)	(122,400)	(119,860)	(119,860)	(119,860)
<b>Total Expenses / Uses</b>	<b>541,665</b>	<b>508,778</b>	<b>516,583</b>	<b>519,982</b>	<b>543,979</b>	<b>543,979</b>	<b>543,979</b>
<b>Net Funding</b>	<b>541,585</b>	<b>508,718</b>	<b>516,583</b>	<b>519,982</b>	<b>543,979</b>	<b>543,979</b>	<b>543,979</b>
<b>100.110.1030 MEDIATION-FAM COURT SVCS</b>							
Revenues	26,145	29,920	31,050	30,700	31,050	31,050	31,050
<b>Total Revenues / Sources</b>	<b>26,145</b>	<b>29,920</b>	<b>31,050</b>	<b>30,700</b>	<b>31,050</b>	<b>31,050</b>	<b>31,050</b>
Salary & Fringe Expense	251,828	252,909	300,784	279,321	362,435	362,435	362,435
Operating Expense	(6,832)	10,837	14,168	17,168	17,868	17,868	17,868
<b>Total Expenses / Uses</b>	<b>244,996</b>	<b>263,746</b>	<b>314,952</b>	<b>296,489</b>	<b>380,303</b>	<b>380,303</b>	<b>380,303</b>
<b>Net Funding</b>	<b>218,851</b>	<b>233,826</b>	<b>283,902</b>	<b>265,789</b>	<b>349,253</b>	<b>349,253</b>	<b>349,253</b>
<b>100.110.1060 CHILD SUPPORT</b>							
Revenues	957,561	951,066	995,809	995,750	960,460	996,460	996,460
<b>Total Revenues / Sources</b>	<b>957,561</b>	<b>951,066</b>	<b>995,809</b>	<b>995,750</b>	<b>960,460</b>	<b>996,460</b>	<b>996,460</b>
Salary & Fringe Expense	815,694	818,505	858,947	779,050	874,251	874,251	874,251
Operating Expense	312,432	280,729	362,964	276,981	301,077	301,077	301,077
<b>Total Expenses / Uses</b>	<b>1,128,126</b>	<b>1,099,234</b>	<b>1,221,911</b>	<b>1,056,031</b>	<b>1,175,328</b>	<b>1,175,328</b>	<b>1,175,328</b>
<b>Net Funding</b>	<b>170,565</b>	<b>148,168</b>	<b>226,102</b>	<b>60,281</b>	<b>214,868</b>	<b>178,868</b>	<b>178,868</b>

La Crosse County 2022 Budget Summary

	2020 Actual	2021 Actual	2022 Board Approved	2022 Estimate	2023 Requested	2023 Administrator Recommended	2023 Board Approved
<b>100.115.1000 D.A. PROSECUTION</b>							
Revenues	93,788	114,868	70,000	104,900	91,000	91,000	91,000
<b>Total Revenues / Sources</b>	<b>93,788</b>	<b>114,868</b>	<b>70,000</b>	<b>104,900</b>	<b>91,000</b>	<b>91,000</b>	<b>91,000</b>
Salary & Fringe Expense	630,330	626,203	697,290	697,290	733,111	733,111	733,111
Operating Expense	35,655	28,788	49,928	38,297	48,048	48,048	48,048
<b>Total Expenses / Uses</b>	<b>665,985</b>	<b>654,991</b>	<b>747,218</b>	<b>735,587</b>	<b>781,159</b>	<b>781,159</b>	<b>781,159</b>
<b>Net Funding</b>	<b>572,197</b>	<b>540,123</b>	<b>677,218</b>	<b>630,687</b>	<b>690,159</b>	<b>690,159</b>	<b>690,159</b>
<b>100.115.1090 VICTIM-WITNESS SERVICE</b>							
Revenues	69,452	90,391	70,000	86,000	93,550	93,550	93,550
<b>Total Revenues / Sources</b>	<b>69,452</b>	<b>90,391</b>	<b>70,000</b>	<b>86,000</b>	<b>93,550</b>	<b>93,550</b>	<b>93,550</b>
Salary & Fringe Expense	164,584	176,471	183,529	183,529	205,179	205,179	205,179
Operating Expense	40,333	29,916	29,824	29,808	30,536	30,536	30,536
<b>Total Expenses / Uses</b>	<b>204,917</b>	<b>206,387</b>	<b>213,353</b>	<b>213,337</b>	<b>235,715</b>	<b>235,715</b>	<b>235,715</b>
<b>Net Funding</b>	<b>135,465</b>	<b>115,996</b>	<b>143,353</b>	<b>127,337</b>	<b>142,165</b>	<b>142,165</b>	<b>142,165</b>
<b>100.120.1000 MEDICAL EXAMINER</b>							
Revenues	210,116	233,255	183,200	183,050	212,100	212,100	212,100
<b>Total Revenues / Sources</b>	<b>210,116</b>	<b>233,255</b>	<b>183,200</b>	<b>183,050</b>	<b>212,100</b>	<b>212,100</b>	<b>212,100</b>
Salary & Fringe Expense	219,383	211,264	338,401	281,620	301,537	301,537	301,537
Operating Expense	137,233	127,447	156,700	142,950	151,950	151,950	151,950
Capital Expense	30,654	-	-	-	-	-	-
<b>Total Expenses / Uses</b>	<b>387,270</b>	<b>338,711</b>	<b>495,101</b>	<b>424,570</b>	<b>453,487</b>	<b>453,487</b>	<b>453,487</b>
<b>Net Funding</b>	<b>177,154</b>	<b>105,456</b>	<b>311,901</b>	<b>241,520</b>	<b>241,387</b>	<b>241,387</b>	<b>241,387</b>
<b>100.125.1000 COUNTY CLERK</b>							
Revenues	57,078	53,785	45,400	46,305	45,400	45,400	45,400
<b>Total Revenues / Sources</b>	<b>57,078</b>	<b>53,785</b>	<b>45,400</b>	<b>46,305</b>	<b>45,400</b>	<b>45,400</b>	<b>45,400</b>
Salary & Fringe Expense	271,552	269,734	276,372	265,691	289,481	289,481	289,481
Operating Expense	(109,785)	(66,532)	(93,779)	(94,834)	(54,239)	(54,239)	(54,239)
<b>Total Expenses / Uses</b>	<b>161,767</b>	<b>203,202</b>	<b>182,593</b>	<b>170,857</b>	<b>235,242</b>	<b>235,242</b>	<b>235,242</b>
<b>Net Funding</b>	<b>104,689</b>	<b>149,417</b>	<b>137,193</b>	<b>124,552</b>	<b>189,842</b>	<b>189,842</b>	<b>189,842</b>
<b>100.125.1120 ELECTIONS</b>							
Revenues	46,307	82,996	24,025	32,028	12,525	12,525	12,525
<b>Total Revenues / Sources</b>	<b>46,307</b>	<b>82,996</b>	<b>24,025</b>	<b>32,028</b>	<b>12,525</b>	<b>12,525</b>	<b>12,525</b>
Operating Expense	219,386	102,282	212,618	210,218	134,818	134,818	134,818
Capital Expense	-	180,759	-	-	-	-	-
<b>Total Expenses / Uses</b>	<b>219,386</b>	<b>283,041</b>	<b>212,618</b>	<b>210,218</b>	<b>134,818</b>	<b>134,818</b>	<b>134,818</b>
<b>Net Funding</b>	<b>173,079</b>	<b>200,045</b>	<b>188,593</b>	<b>178,190</b>	<b>122,293</b>	<b>122,293</b>	<b>122,293</b>
<b>100.130.1000 COUNTY ADMINISTRATOR</b>							
<b>Total Revenues / Sources</b>	-	-	-	-	-	-	-
Salary & Fringe Expense	444,506	478,850	479,804	479,804	521,380	521,380	521,380
Operating Expense	(44,447)	11,343	11,664	21,484	20,484	20,484	20,484
<b>Total Expenses / Uses</b>	<b>400,059</b>	<b>490,193</b>	<b>491,468</b>	<b>501,288</b>	<b>541,864</b>	<b>541,864</b>	<b>541,864</b>
<b>Net Funding</b>	<b>400,059</b>	<b>490,193</b>	<b>491,468</b>	<b>501,288</b>	<b>541,864</b>	<b>541,864</b>	<b>541,864</b>



La Crosse County 2022 Budget Summary

	2020 Actual	2021 Actual	2022 Board Approved	2022 Estimate	2023 Requested	2023 Administrator Recommended	2023 Board Approved
<b>100.130.1180 ECONOMIC DEVELOPMENT</b>							
Revenues	128	192	2,400	256	400	400	400
Excess Sales Tax	381,982	331,177	388,326	438,112	263,899	309,631	309,631
<b>Total Revenues / Sources</b>	<b>382,110</b>	<b>331,369</b>	<b>390,726</b>	<b>438,368</b>	<b>264,299</b>	<b>310,031</b>	<b>310,031</b>
Transfers Out	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Salary & Fringe Expense	177,419	176,676	56,453	56,453	60,732	60,732	60,732
Operating Expense	174,691	124,693	304,273	351,915	234,299	219,299	219,299
<b>Total Expenses / Uses</b>	<b>382,110</b>	<b>331,369</b>	<b>390,726</b>	<b>438,368</b>	<b>325,031</b>	<b>310,031</b>	<b>310,031</b>
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,732</b>	<b>-</b>	<b>-</b>
<b>100.130.1190 BLUFFLAND PROTECTION</b>							
Revenues	3,880	-	-	-	-	-	-
From Fund Balance	-	-	-	-	-	-	-
Transfers In	-	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>3,880</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Salary & Fringe Expense	15,267	-	-	-	-	-	-
Operating Expense	527	382	-	-	-	-	-
<b>Total Expenses / Uses</b>	<b>15,794</b>	<b>382</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Funding</b>	<b>11,914</b>	<b>382</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>100.135.1000 HUMAN RESOURCES</b>							
Revenues	305	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>305</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Salary & Fringe Expense	524,810	521,487	593,954	593,954	718,185	701,589	701,589
Operating Expense	84,641	77,707	102,086	137,936	152,766	134,766	134,766
<b>Total Expenses / Uses</b>	<b>609,451</b>	<b>599,194</b>	<b>696,040</b>	<b>731,890</b>	<b>870,951</b>	<b>836,355</b>	<b>836,355</b>
<b>Net Funding</b>	<b>609,146</b>	<b>599,194</b>	<b>696,040</b>	<b>731,890</b>	<b>870,951</b>	<b>836,355</b>	<b>836,355</b>
<b>100.135.1210 RETIREES INSURANCE</b>							
<b>Total Revenues / Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Salary & Fringe Expense	697,627	660,872	600,000	600,000	600,000	600,000	600,000
<b>Total Expenses / Uses</b>	<b>697,627</b>	<b>660,872</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>Net Funding</b>	<b>697,627</b>	<b>660,872</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>100.135.1240 UNEMPLOYMENT COMP</b>							
<b>Total Revenues / Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Salary & Fringe Expense	111,731	68,632	45,000	60,000	60,000	60,000	60,000
Operating Expense	(80,339)	(61,547)	(28,000)	(54,000)	(50,000)	(50,000)	(50,000)
<b>Total Expenses / Uses</b>	<b>31,392</b>	<b>7,085</b>	<b>17,000</b>	<b>6,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Net Funding</b>	<b>31,392</b>	<b>7,085</b>	<b>17,000</b>	<b>6,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>100.135.1270 SECTION 125</b>							
Revenues	3,270	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>3,270</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Operating Expense	12,903	11,375	13,750	12,500	12,500	12,500	12,500
<b>Total Expenses / Uses</b>	<b>12,903</b>	<b>11,375</b>	<b>13,750</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>
<b>Net Funding</b>	<b>9,633</b>	<b>11,375</b>	<b>13,750</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>

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	2020 Actual	2021 Actual	2022 Board Approved	2022 Estimate	2023 Requested	2023 Administrator Recommended	2023 Board Approved
<b>100.140.1000 INFORMATION TECHNOLOGY</b>							
From Fund Balance	-	-	162,240	182,000	253,500	275,603	275,603
<b>Total Revenues / Sources</b>	<b>-</b>	<b>-</b>	<b>162,240</b>	<b>182,000</b>	<b>253,500</b>	<b>275,603</b>	<b>275,603</b>
Salary & Fringe Expense	2,351,053	2,160,124	2,325,181	2,272,284	2,454,869	2,454,869	2,454,869
Operating Expense	239,600	412,087	771,701	809,919	894,091	919,950	919,950
Capital Expense	52,968	47,206	162,240	182,000	253,500	253,500	253,500
<b>Total Expenses / Uses</b>	<b>2,643,621</b>	<b>2,619,417</b>	<b>3,259,122</b>	<b>3,264,203</b>	<b>3,602,460</b>	<b>3,628,319</b>	<b>3,628,319</b>
<b>Net Funding</b>	<b>2,643,621</b>	<b>2,619,417</b>	<b>3,096,882</b>	<b>3,082,203</b>	<b>3,348,960</b>	<b>3,352,716</b>	<b>3,352,716</b>
<b>100.140.1330 DOCUMENT GRAPHIC SERVICES</b>							
<b>Total Revenues / Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Salary & Fringe Expense	-	-	-	-	-	-	-
Operating Expense	(10,657)	20,280	10,370	16,446	-	-	-
<b>Total Expenses / Uses</b>	<b>(10,657)</b>	<b>20,280</b>	<b>10,370</b>	<b>16,446</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Funding</b>	<b>(10,657)</b>	<b>20,280</b>	<b>10,370</b>	<b>16,446</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>100.145.1000 TREASURER</b>							
Revenues	719,173	661,401	558,450	591,150	562,150	562,150	562,150
<b>Total Revenues / Sources</b>	<b>719,173</b>	<b>661,401</b>	<b>558,450</b>	<b>591,150</b>	<b>562,150</b>	<b>562,150</b>	<b>562,150</b>
Salary & Fringe Expense	247,818	247,752	257,487	250,492	266,138	266,138	266,138
Operating Expense	56,767	44,539	70,472	65,822	67,872	67,872	67,872
<b>Total Expenses / Uses</b>	<b>304,585</b>	<b>292,291</b>	<b>327,959</b>	<b>316,314</b>	<b>334,010</b>	<b>334,010</b>	<b>334,010</b>
<b>Net Funding</b>	<b>(414,588)</b>	<b>(369,110)</b>	<b>(230,491)</b>	<b>(274,836)</b>	<b>(228,140)</b>	<b>(228,140)</b>	<b>(228,140)</b>
<b>100.150.1000 FINANCE</b>							
Revenues	1,944	2,209	1,500	2,000	2,000	2,000	2,000
<b>Total Revenues / Sources</b>	<b>1,944</b>	<b>2,209</b>	<b>1,500</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
Salary & Fringe Expense	809,633	805,939	818,069	853,622	928,098	928,098	928,098
Operating Expense	11,691	8,958	19,130	2,250	9,774	9,774	9,774
<b>Total Expenses / Uses</b>	<b>821,324</b>	<b>814,897</b>	<b>837,199</b>	<b>855,872</b>	<b>937,872</b>	<b>937,872</b>	<b>937,872</b>
<b>Net Funding</b>	<b>819,380</b>	<b>812,688</b>	<b>835,699</b>	<b>853,872</b>	<b>935,872</b>	<b>935,872</b>	<b>935,872</b>
<b>100.155.1360 INDIRECT COST CONTRACT</b>							
Revenues	3,163,227	2,737,908	2,556,225	2,568,860	2,463,002	2,463,002	2,463,002
<b>Total Revenues / Sources</b>	<b>3,163,227</b>	<b>2,737,908</b>	<b>2,556,225</b>	<b>2,568,860</b>	<b>2,463,002</b>	<b>2,463,002</b>	<b>2,463,002</b>
Operating Expense	7,960	8,120	8,120	8,120	8,120	8,120	8,120
<b>Total Expenses / Uses</b>	<b>7,960</b>	<b>8,120</b>	<b>8,120</b>	<b>8,120</b>	<b>8,120</b>	<b>8,120</b>	<b>8,120</b>
<b>Net Funding</b>	<b>(3,155,267)</b>	<b>(2,729,788)</b>	<b>(2,548,105)</b>	<b>(2,560,740)</b>	<b>(2,454,882)</b>	<b>(2,454,882)</b>	<b>(2,454,882)</b>
<b>100.155.1370 INSURANCE</b>							
<b>Total Revenues / Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Operating Expense	327,395	326,209	333,620	281,550	292,420	292,420	292,420
<b>Total Expenses / Uses</b>	<b>327,395</b>	<b>326,209</b>	<b>333,620</b>	<b>281,550</b>	<b>292,420</b>	<b>292,420</b>	<b>292,420</b>
<b>Net Funding</b>	<b>327,395</b>	<b>326,209</b>	<b>333,620</b>	<b>281,550</b>	<b>292,420</b>	<b>292,420</b>	<b>292,420</b>
<b>100.155.1390 EXTERNAL AUDITING</b>							
<b>Total Revenues / Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Operating Expense	24,320	23,927	22,506	22,506	24,602	24,602	24,602
<b>Total Expenses / Uses</b>	<b>24,320</b>	<b>23,927</b>	<b>22,506</b>	<b>22,506</b>	<b>24,602</b>	<b>24,602</b>	<b>24,602</b>
<b>Net Funding</b>	<b>24,320</b>	<b>23,927</b>	<b>22,506</b>	<b>22,506</b>	<b>24,602</b>	<b>24,602</b>	<b>24,602</b>

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	2020 Actual	2021 Actual	2022 Board Approved	2022 Estimate	2023 Requested	2023 Administrator Recommended	2023 Board Approved
<b>100.155.1420 CAPITAL SOFTWARE</b>							
From Fund Balance	-	-	25,000	459,200	1,000,000	1,000,000	1,000,000
<b>Total Revenues / Sources</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>459,200</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
Salary & Fringe Expense	-	-	-	-	-	-	-
Operating Expense	572	1,075	-	-	-	-	-
Capital Expense	14,804	-	25,000	459,200	1,000,000	1,000,000	1,000,000
<b>Total Expenses / Uses</b>	<b>15,376</b>	<b>1,075</b>	<b>25,000</b>	<b>459,200</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Net Funding</b>	<b>15,376</b>	<b>1,075</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>100.155.1430 LEC SYSTEM UPDATE</b>							
<b>Total Revenues / Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Operating Expense	78,715	38,186	-	-	-	-	-
Capital Expense	19,431	-	-	-	-	-	-
<b>Total Expenses / Uses</b>	<b>98,146</b>	<b>38,186</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Funding</b>	<b>98,146</b>	<b>38,186</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>100.155.1450 NON-DEPARTMENTAL</b>							
Revenues	22,564,371	25,264,775	18,442,973	20,357,109	20,325,057	21,018,776	21,118,776
From Fund Balance	-	-	275,000	7,575,000	-	1,000,000	1,657,350
Excess Sales Tax	-	-	300,000	300,000	225,000	725,000	725,000
From Salary Contingency	-	-	43,060	-	-	-	-
<b>Total Revenues / Sources</b>	<b>22,564,371</b>	<b>25,264,775</b>	<b>19,061,033</b>	<b>28,232,109</b>	<b>20,550,057</b>	<b>22,743,776</b>	<b>23,501,126</b>
Transfers Out	5,914,676	10,221,415	300,000	7,600,000	-	-	-
Salary & Fringe Expense	16,133	-	43,060	-	-	-	-
Operating Expense	273,776	87,373	314,310	322,200	281,200	698,433	1,339,831
<b>Total Expenses / Uses</b>	<b>6,204,585</b>	<b>10,308,788</b>	<b>657,370</b>	<b>7,922,200</b>	<b>281,200</b>	<b>698,433</b>	<b>1,339,831</b>
<b>Net Funding</b>	<b>(16,359,786)</b>	<b>(14,955,987)</b>	<b>(18,403,663)</b>	<b>(20,309,909)</b>	<b>(20,268,857)</b>	<b>(22,045,343)</b>	<b>(22,161,295)</b>
<b>100.155.1480 GENERAL FUND CONTINGENCY</b>							
<b>Total Revenues / Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Transfers Out	-	-	-	-	-	-	-
Operating Expense	-	-	371,745	-	300,000	-	-
<b>Total Expenses / Uses</b>	<b>-</b>	<b>-</b>	<b>371,745</b>	<b>-</b>	<b>300,000</b>	<b>-</b>	<b>-</b>
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>371,745</b>	<b>-</b>	<b>300,000</b>	<b>-</b>	<b>-</b>
<b>100.155.1510 JEANS DAY</b>							
Revenues	14,813	14,210	14,500	14,250	14,250	14,250	14,250
<b>Total Revenues / Sources</b>	<b>14,813</b>	<b>14,210</b>	<b>14,500</b>	<b>14,250</b>	<b>14,250</b>	<b>14,250</b>	<b>14,250</b>
Operating Expense	14,813	16,466	14,500	14,250	14,250	14,250	14,250
<b>Total Expenses / Uses</b>	<b>14,813</b>	<b>16,466</b>	<b>14,500</b>	<b>14,250</b>	<b>14,250</b>	<b>14,250</b>	<b>14,250</b>
<b>Net Funding</b>	<b>-</b>	<b>2,256</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>100.155.1540 HISTORIC SITES</b>							
Revenues	5,000	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Operating Expense	5,065	574	1,340	350	800	1,000	1,000
<b>Total Expenses / Uses</b>	<b>5,065</b>	<b>574</b>	<b>1,340</b>	<b>350</b>	<b>800</b>	<b>1,000</b>	<b>1,000</b>
<b>Net Funding</b>	<b>65</b>	<b>574</b>	<b>1,340</b>	<b>350</b>	<b>800</b>	<b>1,000</b>	<b>1,000</b>

La Crosse County 2022 Budget Summary

	2020 Actual	2021 Actual	2022 Board Approved	2022 Estimate	2023 Requested	2023 Administrator Recommended	2023 Board Approved
<b>100.155.1545 HISTORICAL SOCIETIES</b>							
From Fund Balance	-	-	30,000	30,000	-	-	-
<b>Total Revenues / Sources</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Operating Expense	25,000	25,000	55,000	55,000	25,000	25,000	25,000
<b>Total Expenses / Uses</b>	<b>25,000</b>	<b>25,000</b>	<b>55,000</b>	<b>55,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Net Funding</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>100.155.1570 NEIGHBORHOOD REVITALIZATION</b>							
<b>Total Revenues / Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Operating Expense	74,996	238,846	-	-	-	-	-
<b>Total Expenses / Uses</b>	<b>74,996</b>	<b>238,846</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Funding</b>	<b>74,996</b>	<b>238,846</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>100.155.1580 EMERGENCY SERVICES CAPITAL PROJECTS</b>							
Revenues	-	-	150,000	160,000	-	-	-
From Fund Balance	730,348	720,040	1,096,314	1,065,000	-	565,000	565,000
<b>Total Revenues / Sources</b>	<b>730,348</b>	<b>720,040</b>	<b>1,246,314</b>	<b>1,225,000</b>	<b>-</b>	<b>565,000</b>	<b>565,000</b>
Capital Expense	730,348	720,040	1,246,314	1,225,000	-	565,000	565,000
<b>Total Expenses / Uses</b>	<b>730,348</b>	<b>720,040</b>	<b>1,246,314</b>	<b>1,225,000</b>	<b>-</b>	<b>565,000</b>	<b>565,000</b>
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>100.155.1590 LA CROSSE COLLABORATIVE TO END HOMELESSNESS</b>							
From Fund Balance	-	289,015	30,000	30,000	30,000	30,000	30,000
Excess Sales Tax	202,122	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>202,122</b>	<b>289,015</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
Operating Expense	202,122	289,015	30,000	30,000	30,000	30,000	30,000
<b>Total Expenses / Uses</b>	<b>202,122</b>	<b>289,015</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>100.155.1630 BADGER COULEE</b>							
From Fund Balance	159,024	626	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>159,024</b>	<b>626</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Operating Expense	-	-	-	-	-	-	-
Capital Expense	159,024	626	-	-	-	-	-
<b>Total Expenses / Uses</b>	<b>159,024</b>	<b>626</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>100.155.3748 COVID 19 DOJ</b>							
Revenues	26,456	31,552	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>26,456</b>	<b>31,552</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Operating Expense	26,456	31,552	-	-	-	-	-
<b>Total Expenses / Uses</b>	<b>26,456</b>	<b>31,552</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>100.155.3749 COVID 19 ROAD TO RECOVERY</b>							
Revenues	2,163,057	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>2,163,057</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Salary & Fringe Expense	14,993	-	-	-	-	-	-
Operating Expense	1,727,596	-	-	-	-	-	-
Capital Expense	420,468	-	-	-	-	-	-
<b>Total Expenses / Uses</b>	<b>2,163,057</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

La Crosse County 2022 Budget Summary

	2020 Actual	2021 Actual	2022 Board Approved	2022 Estimate	2023 Requested	2023 Administrator Recommended	2023 Board Approved
<b>100.157.1000 OCCUPATIONAL HEALTH</b>							
Revenues	9,443	8,737	10,000	7,500	8,000	8,000	8,000
<b>Total Revenues / Sources</b>	<b>9,443</b>	<b>8,737</b>	<b>10,000</b>	<b>7,500</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
Salary & Fringe Expense	109,548	104,935	95,053	95,053	102,501	102,501	102,501
Operating Expense	51,119	70,309	118,932	130,945	102,837	102,837	102,837
<b>Total Expenses / Uses</b>	<b>160,667</b>	<b>175,244</b>	<b>213,985</b>	<b>225,998</b>	<b>205,338</b>	<b>205,338</b>	<b>205,338</b>
<b>Net Funding</b>	<b>151,224</b>	<b>166,507</b>	<b>203,985</b>	<b>218,498</b>	<b>197,338</b>	<b>197,338</b>	<b>197,338</b>
<b>FACILITIES DEPARTMENT</b>							
Revenues	1,106,141	1,349,721	1,138,952	1,367,928	1,121,778	1,121,778	1,121,778
Transfers In	40,000	-	-	-	-	-	-
Carry Forward from Prior Year	419,475	-	-	-	-	-	-
From Fund Balance	663,110	297,823	502,484	1,096,775	878,500	902,600	902,600
<b>Total Revenues / Sources</b>	<b>2,228,726</b>	<b>1,647,544</b>	<b>1,641,436</b>	<b>2,464,703</b>	<b>2,000,278</b>	<b>2,024,378</b>	<b>2,024,378</b>
Salary & Fringe Expense	2,117,314	2,075,261	2,360,070	2,167,436	2,323,570	2,323,570	2,323,570
Operating Expense	1,081,805	1,314,406	1,191,618	1,443,947	1,301,338	1,301,338	1,301,338
Capital Expense	2,157,554	589,879	510,200	1,273,772	878,500	853,500	853,500
<b>Total Expenses / Uses</b>	<b>5,356,673</b>	<b>3,979,546</b>	<b>4,061,888</b>	<b>4,885,155</b>	<b>4,503,408</b>	<b>4,478,408</b>	<b>4,478,408</b>
<b>Net Funding</b>	<b>3,127,947</b>	<b>2,332,002</b>	<b>2,420,452</b>	<b>2,420,452</b>	<b>2,503,130</b>	<b>2,454,030</b>	<b>2,454,030</b>
<b>100.175.1000 REGISTER OF DEEDS</b>							
Revenues	1,068,697	1,217,788	880,000	990,000	910,000	990,000	990,000
<b>Total Revenues / Sources</b>	<b>1,068,697</b>	<b>1,217,788</b>	<b>880,000</b>	<b>990,000</b>	<b>910,000</b>	<b>990,000</b>	<b>990,000</b>
Salary & Fringe Expense	340,850	351,500	359,224	329,539	385,921	385,921	385,921
Operating Expense	192,028	70,120	69,761	69,147	73,181	73,181	73,181
<b>Total Expenses / Uses</b>	<b>532,878</b>	<b>421,620</b>	<b>428,985</b>	<b>398,686</b>	<b>459,102</b>	<b>459,102</b>	<b>459,102</b>
<b>Net Funding</b>	<b>(535,819)</b>	<b>(796,168)</b>	<b>(451,015)</b>	<b>(591,314)</b>	<b>(450,898)</b>	<b>(530,898)</b>	<b>(530,898)</b>
<b>100.180.1000 ZONING</b>							
Revenues	128,759	109,449	128,300	130,156	130,300	130,300	130,300
<b>Total Revenues / Sources</b>	<b>128,759</b>	<b>109,449</b>	<b>128,300</b>	<b>130,156</b>	<b>130,300</b>	<b>130,300</b>	<b>130,300</b>
Salary & Fringe Expense	602,429	613,826	837,777	802,750	951,665	951,665	951,665
Operating Expense	22,375	53,112	58,050	50,550	38,200	38,200	38,200
<b>Total Expenses / Uses</b>	<b>624,804</b>	<b>666,938</b>	<b>895,827</b>	<b>853,300</b>	<b>989,865</b>	<b>989,865</b>	<b>989,865</b>
<b>Net Funding</b>	<b>496,045</b>	<b>557,489</b>	<b>767,527</b>	<b>723,144</b>	<b>859,565</b>	<b>859,565</b>	<b>859,565</b>
<b>100.180.2110 SURVEYOR</b>							
Revenues	5,795	5,885	5,800	3,510	4,000	4,000	4,000
<b>Total Revenues / Sources</b>	<b>5,795</b>	<b>5,885</b>	<b>5,800</b>	<b>3,510</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
Salary & Fringe Expense	186,638	193,418	196,012	196,012	204,863	201,202	201,202
Operating Expense	6,374	5,366	5,718	5,468	13,868	9,968	9,968
Capital Expense	-	29,715	-	-	-	-	-
<b>Total Expenses / Uses</b>	<b>193,012</b>	<b>228,499</b>	<b>201,730</b>	<b>201,480</b>	<b>218,731</b>	<b>211,170</b>	<b>211,170</b>
<b>Net Funding</b>	<b>187,217</b>	<b>222,614</b>	<b>195,930</b>	<b>197,970</b>	<b>214,731</b>	<b>207,170</b>	<b>207,170</b>
<b>100.185.2140 SHERIFF LAW ENFORCEMENT</b>							
Revenues	302,316	278,259	307,192	311,317	296,092	296,092	297,222
From Fund Balance	-	-	132,225	132,225	177,417	482,421	482,421
<b>Total Revenues / Sources</b>	<b>302,316</b>	<b>278,259</b>	<b>439,417</b>	<b>443,542</b>	<b>473,509</b>	<b>778,513</b>	<b>779,643</b>
Salary & Fringe Expense	4,231,058	4,454,606	4,585,207	4,448,632	4,811,105	4,811,105	4,811,105
Operating Expense	760,311	722,365	911,614	978,280	1,049,949	1,039,949	1,041,079
Capital Expense	107,326	109,367	132,225	132,225	177,417	177,417	177,417
<b>Total Expenses / Uses</b>	<b>5,098,695</b>	<b>5,286,338</b>	<b>5,629,046</b>	<b>5,559,137</b>	<b>6,038,471</b>	<b>6,028,471</b>	<b>6,029,601</b>
<b>Net Funding</b>	<b>4,796,379</b>	<b>5,008,079</b>	<b>5,189,629</b>	<b>5,115,595</b>	<b>5,564,962</b>	<b>5,249,958</b>	<b>5,249,958</b>

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	2020 Actual	2021 Actual	2022 Board Approved	2022 Estimate	2023 Requested	2023 Administrator Recommended	2023 Board Approved
<b>100.185.2170 SHERIFF JAIL</b>							
Revenues	486,092	454,222	383,950	328,668	385,620	385,620	378,120
From Fund Balance	-	-	-	-	-	-	82,500
<b>Total Revenues / Sources</b>	<b>486,092</b>	<b>454,222</b>	<b>383,950</b>	<b>328,668</b>	<b>385,620</b>	<b>385,620</b>	<b>460,620</b>
Salary & Fringe Expense	5,237,491	5,302,202	5,393,018	5,079,514	5,437,660	5,437,660	5,437,660
Operating Expense	1,601,489	1,670,994	1,897,802	1,778,359	1,799,894	1,769,684	1,844,684
Capital Expense	-	20,090	-	-	-	-	-
<b>Total Expenses / Uses</b>	<b>6,838,980</b>	<b>6,993,286</b>	<b>7,290,820</b>	<b>6,857,873</b>	<b>7,237,554</b>	<b>7,207,344</b>	<b>7,282,344</b>
<b>Net Funding</b>	<b>6,352,888</b>	<b>6,539,064</b>	<b>6,906,870</b>	<b>6,529,205</b>	<b>6,851,934</b>	<b>6,821,724</b>	<b>6,821,724</b>
<b>100.190.1000 EMERGENCY SERVICES</b>							
Revenues	18	18	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>18</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Salary & Fringe Expense	2,206,809	2,184,080	2,602,978	2,311,600	2,578,086	2,578,086	2,578,086
Operating Expense	197,576	224,129	277,436	265,792	301,927	301,927	301,927
<b>Total Expenses / Uses</b>	<b>2,404,385</b>	<b>2,408,209</b>	<b>2,880,414</b>	<b>2,577,392</b>	<b>2,880,013</b>	<b>2,880,013</b>	<b>2,880,013</b>
<b>Net Funding</b>	<b>2,404,367</b>	<b>2,408,191</b>	<b>2,880,414</b>	<b>2,577,392</b>	<b>2,880,013</b>	<b>2,880,013</b>	<b>2,880,013</b>
<b>100.190.2200 EMERGENCY MANAGEMENT</b>							
Revenues	64,145	86,461	97,603	97,603	78,000	78,000	78,000
From Fund Balance	-	-	17,500	17,616	-	-	-
<b>Total Revenues / Sources</b>	<b>64,145</b>	<b>86,461</b>	<b>115,103</b>	<b>115,219</b>	<b>78,000</b>	<b>78,000</b>	<b>78,000</b>
Salary & Fringe Expense	77,428	77,198	79,368	67,609	82,714	82,714	82,714
Operating Expense	13,410	28,174	32,018	29,846	36,550	38,250	38,250
Capital Expense	-	-	17,500	17,616	-	-	-
<b>Total Expenses / Uses</b>	<b>90,838</b>	<b>105,372</b>	<b>128,886</b>	<b>115,071</b>	<b>119,264</b>	<b>120,964</b>	<b>120,964</b>
<b>Net Funding</b>	<b>26,693</b>	<b>18,911</b>	<b>13,783</b>	<b>(148)</b>	<b>41,264</b>	<b>42,964</b>	<b>42,964</b>
<b>100.190.2230 EMERGENCY SERVICES SARA GRANT</b>							
Revenues	37,864	37,151	39,000	39,000	39,000	39,000	39,000
<b>Total Revenues / Sources</b>	<b>37,864</b>	<b>37,151</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>
Salary & Fringe Expense	66,640	66,381	68,382	56,889	71,449	71,449	71,449
Operating Expense	16,816	10,807	17,965	18,215	18,215	18,215	18,215
<b>Total Expenses / Uses</b>	<b>83,456</b>	<b>77,188</b>	<b>86,347</b>	<b>75,104</b>	<b>89,664</b>	<b>89,664</b>	<b>89,664</b>
<b>Net Funding</b>	<b>45,592</b>	<b>40,037</b>	<b>47,347</b>	<b>36,104</b>	<b>50,664</b>	<b>50,664</b>	<b>50,664</b>
<b>100.195.1000 VETERANS</b>							
Revenues	27,280	35,783	13,000	14,300	14,300	14,300	14,300
<b>Total Revenues / Sources</b>	<b>27,280</b>	<b>35,783</b>	<b>13,000</b>	<b>14,300</b>	<b>14,300</b>	<b>14,300</b>	<b>14,300</b>
Salary & Fringe Expense	295,128	301,003	410,376	324,750	425,509	425,509	425,509
Operating Expense	17,486	24,606	15,290	10,181	19,776	19,776	19,776
<b>Total Expenses / Uses</b>	<b>312,614</b>	<b>325,609</b>	<b>425,666</b>	<b>334,931</b>	<b>445,285</b>	<b>445,285</b>	<b>445,285</b>
<b>Net Funding</b>	<b>285,334</b>	<b>289,826</b>	<b>412,666</b>	<b>320,631</b>	<b>430,985</b>	<b>430,985</b>	<b>430,985</b>
<b>100.195.2260 VETERANS RELIEF</b>							
Revenues	425	1,123	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>425</b>	<b>1,123</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Operating Expense	24,663	23,569	23,285	23,025	23,285	23,285	23,285
<b>Total Expenses / Uses</b>	<b>24,663</b>	<b>23,569</b>	<b>23,285</b>	<b>23,025</b>	<b>23,285</b>	<b>23,285</b>	<b>23,285</b>
<b>Net Funding</b>	<b>24,238</b>	<b>22,446</b>	<b>23,285</b>	<b>23,025</b>	<b>23,285</b>	<b>23,285</b>	<b>23,285</b>

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	2020 Actual	2021 Actual	2022 Board Approved	2022 Estimate	2023 Requested	2023 Administrator Recommended	2023 Board Approved
<b>100.195.2290 VET MENTOR PROGRAM</b>							
Revenues	-	1,909	1,734	1,734	-	1,734	1,734
<b>Total Revenues / Sources</b>	<b>-</b>	<b>1,909</b>	<b>1,734</b>	<b>1,734</b>	<b>-</b>	<b>1,734</b>	<b>1,734</b>
Operating Expense	771	2,376	3,643	3,670	3,643	3,643	3,643
<b>Total Expenses / Uses</b>	<b>771</b>	<b>2,376</b>	<b>3,643</b>	<b>3,670</b>	<b>3,643</b>	<b>3,643</b>	<b>3,643</b>
<b>Net Funding</b>	<b>771</b>	<b>467</b>	<b>1,909</b>	<b>1,936</b>	<b>3,643</b>	<b>1,909</b>	<b>1,909</b>
<b>UNIVERSITY EXTENTION ORGS</b>							
Revenues	52,207	39,898	62,000	48,083	62,000	63,500	63,500
Carry Forward from Prior Year	-	-	-	-	13,500	13,500	13,500
<b>Total Revenues / Sources</b>	<b>52,207</b>	<b>39,898</b>	<b>62,000</b>	<b>48,083</b>	<b>75,500</b>	<b>77,000</b>	<b>77,000</b>
Salary & Fringe Expense	86,300	115,000	114,766	114,766	119,460	119,460	119,460
Operating Expense	238,662	242,514	280,248	250,143	279,998	279,998	279,998
<b>Total Expenses / Uses</b>	<b>324,962</b>	<b>357,514</b>	<b>395,014</b>	<b>364,909</b>	<b>399,458</b>	<b>399,458</b>	<b>399,458</b>
<b>Net Funding</b>	<b>272,755</b>	<b>317,616</b>	<b>333,014</b>	<b>316,826</b>	<b>323,958</b>	<b>322,458</b>	<b>322,458</b>
<b>100.200.2470 HARBOR COMMISSION</b>							
Revenues	21,953	22,594	22,995	22,895	24,582	24,582	24,582
<b>Total Revenues / Sources</b>	<b>21,953</b>	<b>22,594</b>	<b>22,995</b>	<b>22,895</b>	<b>24,582</b>	<b>24,582</b>	<b>24,582</b>
Operating Expense	1,000	2	3,900	1,000	3,900	3,900	3,900
<b>Total Expenses / Uses</b>	<b>1,000</b>	<b>2</b>	<b>3,900</b>	<b>1,000</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>
<b>Net Revenues/Expenses</b>	<b>(20,953)</b>	<b>(22,592)</b>	<b>(19,095)</b>	<b>(21,895)</b>	<b>(20,682)</b>	<b>(20,682)</b>	<b>(20,682)</b>
To Fund Balance	20,953	22,592	19,095	21,895	20,682	20,682	20,682
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>100.205.1000 LAND CONSERVATION</b>							
Revenues	306,895	341,678	490,688	497,531	491,786	491,786	491,786
<b>Total Revenues / Sources</b>	<b>306,895</b>	<b>341,678</b>	<b>490,688</b>	<b>497,531</b>	<b>491,786</b>	<b>491,786</b>	<b>491,786</b>
Salary & Fringe Expense	551,778	634,570	678,110	633,800	728,504	728,504	728,504
Operating Expense	188,259	151,904	333,483	370,687	355,103	368,703	368,703
Capital Expense	25,092	-	-	-	-	-	-
<b>Total Expenses / Uses</b>	<b>765,129</b>	<b>786,474</b>	<b>1,011,593</b>	<b>1,004,487</b>	<b>1,083,607</b>	<b>1,097,207</b>	<b>1,097,207</b>
<b>Net Funding</b>	<b>458,234</b>	<b>444,796</b>	<b>520,905</b>	<b>506,956</b>	<b>591,821</b>	<b>605,421</b>	<b>605,421</b>
<b>100.205.2130 LAKE DISTRICT PROTECTION &amp; REHAB</b>							
Excess Sales Tax	-	-	100,000	10,000	-	100,000	100,000
<b>Total Revenues / Sources</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>10,000</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>
Operating Expense	-	-	100,000	10,000	-	100,000	100,000
<b>Total Expenses / Uses</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>10,000</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>100.210.1000 METROPOLITAN PLANNING ORG</b>							
Revenues	358,708	292,627	294,028	294,028	359,618	359,618	359,618
From Fund Balance	6,560	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>365,268</b>	<b>292,627</b>	<b>294,028</b>	<b>294,028</b>	<b>359,618</b>	<b>359,618</b>	<b>359,618</b>
Salary & Fringe Expense	192,050	196,920	204,728	204,728	262,460	282,869	282,869
Operating Expense	134,796	100,157	89,300	89,300	97,158	76,749	76,749
Transfers Out	38,422	-	-	-	-	-	-
<b>Total Expenses / Uses</b>	<b>365,268</b>	<b>297,077</b>	<b>294,028</b>	<b>294,028</b>	<b>359,618</b>	<b>359,618</b>	<b>359,618</b>
<b>Net Revenues/Expenses</b>	<b>-</b>	<b>4,450</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
To Fund Balance	-	4,450	-	-	-	-	-
<b>Net Funding</b>	<b>-</b>	<b>8,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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	2020 Actual	2021 Actual	2022 Board Approved	2022 Estimate	2023 Requested	2023 Administrator Recommended	2023 Board Approved
<b>100.210.1200 NON PL MPO</b>							
Revenues	-	6,000	6,000	6,000	6,000	6,000	6,000
<b>Total Revenues / Sources</b>	<b>-</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
Operating Expense	11,750	6,000	6,000	6,000	6,000	6,000	6,000
<b>Total Expenses / Uses</b>	<b>11,750</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>Net Funding</b>	<b>11,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUND 200 HEALTH DEPARTMENT</b>							
Revenues	3,911,024	4,125,780	2,595,176	2,633,253	2,957,107	2,957,107	2,957,107
Transfers In	9,680	-	-	-	-	-	-
From Fund Balance	-	-	721,675	292,587	115,000	115,000	115,000
<b>Total Revenues / Sources</b>	<b>3,920,704</b>	<b>4,125,780</b>	<b>3,316,851</b>	<b>2,925,840</b>	<b>3,072,107</b>	<b>3,072,107</b>	<b>3,072,107</b>
Salary & Fringe Expense	4,715,488	5,113,241	4,565,978	4,614,263	4,798,540	4,798,540	4,798,540
Operating Expense	136,736	351,133	605,574	466,278	332,333	332,333	332,333
Capital Expense	7,235	64,595	340,602	40,602	115,000	115,000	115,000
<b>Total Expenses / Uses</b>	<b>4,859,459</b>	<b>5,528,969</b>	<b>5,512,154</b>	<b>5,121,143</b>	<b>5,245,873</b>	<b>5,245,873</b>	<b>5,245,873</b>
<b>Net Revenues/Expenses</b>	<b>938,755</b>	<b>1,403,189</b>	<b>2,195,303</b>	<b>2,195,303</b>	<b>2,173,766</b>	<b>2,173,766</b>	<b>2,173,766</b>
To Fund Balance	1,190,756	736,002	-	-	-	-	-
<b>Net Funding</b>	<b>2,129,511</b>	<b>2,139,191</b>	<b>2,195,303</b>	<b>2,195,303</b>	<b>2,173,766</b>	<b>2,173,766</b>	<b>2,173,766</b>
<b>FUND 210 HUMAN SERVICES</b>							
Revenues	29,831,155	32,397,245	33,071,414	32,935,686	36,318,397	36,318,397	36,318,397
From Fund Balance	-	-	412,500	-	-	1,000,000	1,000,000
<b>Total Revenues / Sources</b>	<b>29,831,155</b>	<b>32,397,245</b>	<b>33,483,914</b>	<b>32,935,686</b>	<b>36,318,397</b>	<b>37,318,397</b>	<b>37,318,397</b>
Salary & Fringe Expense	15,933,377	16,800,061	19,695,642	17,435,505	20,812,888	20,812,888	20,812,888
Operating Expense	19,981,486	19,996,015	23,233,006	23,507,493	23,456,155	23,456,155	23,456,155
Capital Expense	13,600	49,890	250,000	-	-	-	-
Transfers Out	9,680	-	-	-	-	1,000,000	1,000,000
<b>Total Expenses / Uses</b>	<b>35,938,143</b>	<b>36,845,966</b>	<b>43,178,648</b>	<b>40,942,998</b>	<b>44,269,043</b>	<b>45,269,043</b>	<b>45,269,043</b>
<b>Net Revenues/Expenses</b>	<b>6,106,988</b>	<b>4,448,721</b>	<b>9,694,734</b>	<b>8,007,312</b>	<b>7,950,646</b>	<b>7,950,646</b>	<b>7,950,646</b>
To Fund Balance	4,423,988	5,403,627	-	1,687,422	-	-	-
<b>Net Funding</b>	<b>10,530,976</b>	<b>9,852,348</b>	<b>9,694,734</b>	<b>9,694,734</b>	<b>7,950,646</b>	<b>7,950,646</b>	<b>7,950,646</b>
<b>FUND 220 HS MVHS</b>							
Revenues	169,320	210,852	175,000	230,000	230,000	230,000	230,000
From Fund Balance	-	-	9,505	-	-	-	-
<b>Total Revenues / Sources</b>	<b>169,320</b>	<b>210,852</b>	<b>184,505</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>
Operating Expense	1,842,900	1,850,545	1,923,550	1,697,410	1,701,435	1,701,435	1,701,435
<b>Total Expenses / Uses</b>	<b>1,842,900</b>	<b>1,850,545</b>	<b>1,923,550</b>	<b>1,697,410</b>	<b>1,701,435</b>	<b>1,701,435</b>	<b>1,701,435</b>
<b>Net Revenues/Expenses</b>	<b>1,673,580</b>	<b>1,639,693</b>	<b>1,739,045</b>	<b>1,467,410</b>	<b>1,471,435</b>	<b>1,471,435</b>	<b>1,471,435</b>
To Fund Balance	65,465	99,352	-	271,635	-	-	-
<b>Net Funding</b>	<b>1,739,045</b>	<b>1,739,045</b>	<b>1,739,045</b>	<b>1,739,045</b>	<b>1,471,435</b>	<b>1,471,435</b>	<b>1,471,435</b>
<b>FUND 230 WREA</b>							
Revenues	7,003,849	6,875,292	7,030,563	7,442,381	7,350,242	7,350,242	7,350,242
From Fund Balance	-	-	64,955	70,580	104,900	104,900	104,900
<b>Total Revenues / Sources</b>	<b>7,003,849</b>	<b>6,875,292</b>	<b>7,095,518</b>	<b>7,512,961</b>	<b>7,455,142</b>	<b>7,455,142</b>	<b>7,455,142</b>
Salary & Fringe Expense	2,634,655	2,646,739	2,890,520	2,955,695	3,028,613	3,028,613	3,028,613
Operating Expense	4,589,492	4,525,229	4,612,130	4,964,398	4,853,582	4,853,582	4,853,582
<b>Total Expenses / Uses</b>	<b>7,224,147</b>	<b>7,171,968</b>	<b>7,502,650</b>	<b>7,920,093</b>	<b>7,882,195</b>	<b>7,882,195</b>	<b>7,882,195</b>
<b>Net Revenues/Expenses</b>	<b>220,298</b>	<b>296,676</b>	<b>407,132</b>	<b>407,132</b>	<b>427,053</b>	<b>427,053</b>	<b>427,053</b>
To Fund Balance	294,137	84,319	-	-	-	-	-
<b>Net Funding</b>	<b>514,435</b>	<b>380,995</b>	<b>407,132</b>	<b>407,132</b>	<b>427,053</b>	<b>427,053</b>	<b>427,053</b>



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	2020 Actual	2021 Actual	2022 Board Approved	2022 Estimate	2023 Requested	2023 Administrator Recommended	2023 Board Approved
<b>FUND 255 AGING/ADRC</b>							
Revenues	2,939,460	2,819,168	3,336,610	3,222,419	3,682,263	3,682,263	3,682,263
<b>Total Revenues / Sources</b>	<b>2,939,460</b>	<b>2,819,168</b>	<b>3,336,610</b>	<b>3,222,419</b>	<b>3,682,263</b>	<b>3,682,263</b>	<b>3,682,263</b>
Salary & Fringe Expense	1,989,235	2,040,872	2,303,385	2,139,070	2,586,144	2,586,144	2,586,144
Operating Expense	1,419,903	1,378,345	1,919,846	1,835,891	1,990,520	1,990,520	1,990,520
Transfers Out	-	-	-	-	-	-	-
<b>Total Expenses / Uses</b>	<b>3,409,138</b>	<b>3,419,217</b>	<b>4,223,231</b>	<b>3,974,961</b>	<b>4,576,664</b>	<b>4,576,664</b>	<b>4,576,664</b>
<b>Net Revenues/Expenses</b>	<b>469,678</b>	<b>600,049</b>	<b>886,621</b>	<b>752,542</b>	<b>894,401</b>	<b>894,401</b>	<b>894,401</b>
To Fund Balance	256,973	147,095	-	134,079	-	-	-
<b>Net Funding</b>	<b>726,651</b>	<b>747,144</b>	<b>886,621</b>	<b>886,621</b>	<b>894,401</b>	<b>894,401</b>	<b>894,401</b>
<b>FUND 265 ESTATE TRUST FUND</b>							
From Fund Balance	26,511	60,721	-	-	10,483	10,483	10,483
<b>Total Revenues / Sources</b>	<b>26,511</b>	<b>60,721</b>	<b>-</b>	<b>-</b>	<b>10,483</b>	<b>10,483</b>	<b>10,483</b>
Operating Expense	26,511	60,721	-	-	10,483	10,483	10,483
<b>Total Expenses / Uses</b>	<b>26,511</b>	<b>60,721</b>	<b>-</b>	<b>-</b>	<b>10,483</b>	<b>10,483</b>	<b>10,483</b>
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUND 270 LAND RECORDS</b>							
Revenues	283,714	247,859	131,500	190,000	181,000	181,000	181,000
Transfers In	38,422	-	-	-	-	-	-
From Fund Balance	-	-	20,010	-	69,715	69,715	69,715
<b>Total Revenues / Sources</b>	<b>322,136</b>	<b>247,859</b>	<b>151,510</b>	<b>190,000</b>	<b>250,715</b>	<b>250,715</b>	<b>250,715</b>
Salary & Fringe Expense	94,445	90,903	82,410	86,570	87,220	87,220	87,220
Operating Expense	170,324	125,292	69,100	69,350	163,495	163,495	163,495
<b>Total Expenses / Uses</b>	<b>264,769</b>	<b>216,195</b>	<b>151,510</b>	<b>155,920</b>	<b>250,715</b>	<b>250,715</b>	<b>250,715</b>
<b>Net Revenues/Expenses</b>	<b>(57,367)</b>	<b>(31,664)</b>	<b>-</b>	<b>(34,080)</b>	<b>-</b>	<b>-</b>	<b>-</b>
To Fund Balance	57,367	31,664	-	34,080	-	-	-
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUND 275 SPECIAL JAIL ASSESSMENTS</b>							
Revenues	122,014	89,032	95,000	80,000	80,000	80,000	80,000
From Fund Balance	-	4,943	-	13,961	74,059	30,200	30,200
<b>Total Revenues / Sources</b>	<b>122,014</b>	<b>93,975</b>	<b>95,000</b>	<b>93,961</b>	<b>154,059</b>	<b>110,200</b>	<b>110,200</b>
Operating Expense	113,230	93,975	93,961	93,961	154,059	110,200	110,200
<b>Total Expenses / Uses</b>	<b>113,230</b>	<b>93,975</b>	<b>93,961</b>	<b>93,961</b>	<b>154,059</b>	<b>110,200</b>	<b>110,200</b>
<b>Net Revenues/Expenses</b>	<b>(8,784)</b>	<b>-</b>	<b>(1,039)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
To Fund Balance	8,784	-	1,039	-	-	-	-
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUND 280 COMMUNITY DEVELOPMENT REVOLVING LOAN</b>							
Revenues	833,928	967,740	553,001	134,600	105,903	105,903	105,903
Transfers In	770,966	-	-	-	-	-	-
From Fund Balance	394,890	160,118	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>1,999,784</b>	<b>1,127,858</b>	<b>553,001</b>	<b>134,600</b>	<b>105,903</b>	<b>105,903</b>	<b>105,903</b>
Operating Expense	1,999,784	1,127,858	553,001	89,254	105,903	105,903	105,903
Transfers Out	-	-	-	-	-	-	-
<b>Total Expenses / Uses</b>	<b>1,999,784</b>	<b>1,127,858</b>	<b>553,001</b>	<b>89,254</b>	<b>105,903</b>	<b>105,903</b>	<b>105,903</b>
<b>Net Revenues/Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(45,346)</b>	<b>-</b>	<b>-</b>	<b>-</b>
To Fund Balance	-	-	-	45,346	-	-	-
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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	2020 Actual	2021 Actual	2022 Board Approved	2022 Estimate	2023 Requested	2023 Administrator Recommended	2023 Board Approved
<b>FUND 281 CDBG SMALL CITY HOUSING</b>							
Revenues	1,620,452	1,413,304	1,301,079	984,350	1,294,350	1,294,350	1,294,350
From Fund Balance	-	2,414	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>1,620,452</b>	<b>1,415,718</b>	<b>1,301,079</b>	<b>984,350</b>	<b>1,294,350</b>	<b>1,294,350</b>	<b>1,294,350</b>
Operating Expense	1,619,516	1,415,718	1,301,079	984,350	1,294,350	1,294,350	1,294,350
<b>Total Expenses / Uses</b>	<b>1,619,516</b>	<b>1,415,718</b>	<b>1,301,079</b>	<b>984,350</b>	<b>1,294,350</b>	<b>1,294,350</b>	<b>1,294,350</b>
<b>Net Revenues/Expenses</b>	<b>(936)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
To Fund Balance	936	-	-	-	-	-	-
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUND 283 MICRO LOAN REVOLVING LOAN</b>							
Revenues	18,100	22,777	38,704	32,800	35,535	35,535	35,535
From Fund Balance	61,900	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>80,000</b>	<b>22,777</b>	<b>38,704</b>	<b>32,800</b>	<b>35,535</b>	<b>35,535</b>	<b>35,535</b>
Operating Expense	80,000	-	38,704	32,800	35,535	35,535	35,535
<b>Total Expenses / Uses</b>	<b>80,000</b>	<b>-</b>	<b>38,704</b>	<b>32,800</b>	<b>35,535</b>	<b>35,535</b>	<b>35,535</b>
<b>Net Revenues/Expenses</b>	<b>-</b>	<b>(22,777)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
To Fund Balance	-	22,777	-	-	-	-	-
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUND 284 BUSINESS PARK</b>							
Revenues	258,657	665,144	300,144	389,441	52,831	52,831	52,831
Transfers In	16,415	131,415	-	-	-	-	-
From Fund Balance	-	-	-	-	68,462	68,462	68,462
<b>Total Revenues / Sources</b>	<b>275,072</b>	<b>796,559</b>	<b>300,144</b>	<b>389,441</b>	<b>121,293</b>	<b>121,293</b>	<b>121,293</b>
Operating Expense	229,857	632,855	125,927	127,312	121,293	121,293	121,293
<b>Total Expenses / Uses</b>	<b>229,857</b>	<b>632,855</b>	<b>125,927</b>	<b>127,312</b>	<b>121,293</b>	<b>121,293</b>	<b>121,293</b>
<b>Net Revenues/Expenses</b>	<b>(45,215)</b>	<b>(163,704)</b>	<b>(174,217)</b>	<b>(262,129)</b>	<b>-</b>	<b>-</b>	<b>-</b>
To Fund Balance	45,215	163,704	174,217	262,129	-	-	-
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUND 285 SMRT BUS</b>							
Revenues	534,909	516,802	423,750	494,471	480,150	480,150	480,150
From Fund Balance	-	-	54,950	-	54,072	54,072	54,072
Transfers In	30,000	30,000	30,000	30,000	30,000	30,000	30,000
<b>Total Revenues / Sources</b>	<b>564,909</b>	<b>546,802</b>	<b>508,700</b>	<b>524,471</b>	<b>564,222</b>	<b>564,222</b>	<b>564,222</b>
Operating Expense	429,949	456,321	408,700	494,740	564,222	564,222	564,222
Capital Expense	-	-	100,000	-	-	-	-
<b>Total Expenses / Uses</b>	<b>429,949</b>	<b>456,321</b>	<b>508,700</b>	<b>494,740</b>	<b>564,222</b>	<b>564,222</b>	<b>564,222</b>
<b>Net Revenues/Expenses</b>	<b>(134,960)</b>	<b>(90,481)</b>	<b>-</b>	<b>(29,731)</b>	<b>-</b>	<b>-</b>	<b>-</b>
To Fund Balance	134,960	90,481	-	29,731	-	-	-
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUND 290 LIBRARY</b>							
Revenues	73,145	63,775	49,051	125,680	43,514	43,514	43,514
From Fund Balance	-	43,862	65,000	9,974	-	-	-
<b>Total Revenues / Sources</b>	<b>73,145</b>	<b>107,637</b>	<b>114,051</b>	<b>135,654</b>	<b>43,514</b>	<b>43,514</b>	<b>43,514</b>
Salary & Fringe Expense	1,507,592	1,563,429	1,655,917	1,628,917	1,697,387	1,697,387	1,697,387
Operating Expense	558,660	647,637	626,594	675,197	716,020	714,709	714,709
<b>Total Expenses / Uses</b>	<b>2,066,252</b>	<b>2,211,066</b>	<b>2,282,511</b>	<b>2,304,114</b>	<b>2,413,407</b>	<b>2,412,096</b>	<b>2,412,096</b>
<b>Net Revenues/Expenses</b>	<b>1,993,107</b>	<b>2,103,429</b>	<b>2,168,460</b>	<b>2,168,460</b>	<b>2,369,893</b>	<b>2,368,582</b>	<b>2,368,582</b>
To Fund Balance	73,360	-	-	-	-	-	-
<b>Net Funding</b>	<b>2,066,467</b>	<b>2,103,429</b>	<b>2,168,460</b>	<b>2,168,460</b>	<b>2,369,893</b>	<b>2,368,582</b>	<b>2,368,582</b>

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	2020 Actual	2021 Actual	2022 Board Approved	2022 Estimate	2023 Requested	2023 Administrator Recommended	2023 Board Approved
<b>FUND 290 WINDING RIVERS LIBRARY SYSTEM</b>							
<b>Total Revenues / Sources</b>	-	-	-	-	-	-	-
Operating Expense	24,621	24,621	25,121	25,121	25,621	25,621	25,621
<b>Total Expenses / Uses</b>	<b>24,621</b>	<b>24,621</b>	<b>25,121</b>	<b>25,121</b>	<b>25,621</b>	<b>25,621</b>	<b>25,621</b>
<b>Net Funding</b>	<b>24,621</b>	<b>24,621</b>	<b>25,121</b>	<b>25,121</b>	<b>25,621</b>	<b>25,621</b>	<b>25,621</b>
<b>FUND 295 ARPA</b>							
Revenues	-	501,079	22,923,224	9,002,289	18,339,534	18,339,534	18,339,534
From Fund Balance	-	85,362	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>-</b>	<b>586,441</b>	<b>22,923,224</b>	<b>9,002,289</b>	<b>18,339,534</b>	<b>18,339,534</b>	<b>18,339,534</b>
Operating Expense	-	586,441	22,923,224	9,002,289	13,339,534	13,339,534	13,339,534
Transfers Out	-	-	-	-	5,000,000	5,000,000	5,000,000
<b>Total Expenses / Uses</b>	<b>-</b>	<b>586,441</b>	<b>22,923,224</b>	<b>9,002,289</b>	<b>18,339,534</b>	<b>18,339,534</b>	<b>18,339,534</b>
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUND 298 OLD LANDFILL</b>							
Revenues	15,654	(4,673)	-	-	-	-	-
From Fund Balance	16,845	31,936	45,594	45,594	46,506	46,506	46,506
<b>Total Revenues / Sources</b>	<b>32,499</b>	<b>27,263</b>	<b>45,594</b>	<b>45,594</b>	<b>46,506</b>	<b>46,506</b>	<b>46,506</b>
Operating Expense	32,499	27,263	45,594	45,594	46,506	46,506	46,506
<b>Total Expenses / Uses</b>	<b>32,499</b>	<b>27,263</b>	<b>45,594</b>	<b>45,594</b>	<b>46,506</b>	<b>46,506</b>	<b>46,506</b>
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUND 300 DEBT SERVICE</b>							
Revenues	218,406	3,537,540	-	-	-	-	-
Transfers In	-	-	300,000	300,000	-	500,000	500,000
Excess Sales Tax	-	890,000	-	-	-	-	-
From Fund Balance	-	8,696	338,724	339,224	183,881	233,881	233,881
<b>Total Revenues / Sources</b>	<b>218,406</b>	<b>4,436,236</b>	<b>638,724</b>	<b>639,224</b>	<b>183,881</b>	<b>733,881</b>	<b>733,881</b>
Operating Expense	6,647,872	11,221,428	7,090,896	7,091,396	7,199,368	7,199,368	7,199,368
<b>Total Expenses / Uses</b>	<b>6,647,872</b>	<b>11,221,428</b>	<b>7,090,896</b>	<b>7,091,396</b>	<b>7,199,368</b>	<b>7,199,368</b>	<b>7,199,368</b>
<b>Net Revenues/Expenses</b>	<b>6,429,466</b>	<b>6,785,192</b>	<b>6,452,172</b>	<b>6,452,172</b>	<b>7,015,487</b>	<b>6,465,487</b>	<b>6,465,487</b>
To Fund Balance	168,333	-	-	-	-	-	-
<b>Net Funding</b>	<b>6,597,799</b>	<b>6,785,192</b>	<b>6,452,172</b>	<b>6,452,172</b>	<b>7,015,487</b>	<b>6,465,487</b>	<b>6,465,487</b>
<b>FUND 400 DOWNTOWN CAMPUS</b>							
From Fund Balance	47,706	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>47,706</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Expense	47,706	-	-	-	-	-	-
<b>Total Expenses / Uses</b>	<b>47,706</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUND 610 HILLVIEW FACILITY FUND</b>							
From Borrowing	-	-	-	-	6,500,000	6,500,000	6,500,000
Transfers In	-	-	-	-	5,000,000	5,000,000	5,000,000
From Fund Balance	-	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,500,000</b>	<b>11,500,000</b>	<b>11,500,000</b>
Capital Expense	-	-	-	-	11,500,000	11,500,000	11,500,000
<b>Total Expenses / Uses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,500,000</b>	<b>11,500,000</b>	<b>11,500,000</b>
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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<b>FUND 611 HILLVIEW HEALTH CARE CENTER</b>							
Revenues	11,519,454	9,722,339	7,532,355	9,176,258	7,739,000	7,739,000	7,739,000
From Fund Balance	-	-	1,973,059	1,339,324	908,067	836,917	836,917
<b>Total Revenues / Sources</b>	<b>11,519,454</b>	<b>9,722,339</b>	<b>9,505,414</b>	<b>10,515,582</b>	<b>8,647,067</b>	<b>8,575,917</b>	<b>8,575,917</b>
Salary & Fringe Expense	8,678,672	7,682,951	6,823,920	7,282,681	7,514,616	7,514,616	7,514,616
Operating Expense	2,551,881	1,531,590	1,451,302	2,002,709	1,091,051	1,019,901	1,019,901
Capital Expense	21,598	-	1,230,192	1,230,192	41,400	41,400	41,400
<b>Total Expenses / Uses</b>	<b>11,252,151</b>	<b>9,214,541</b>	<b>9,505,414</b>	<b>10,515,582</b>	<b>8,647,067</b>	<b>8,575,917</b>	<b>8,575,917</b>
<b>Net Revenues/Expenses</b>	<b>(267,303)</b>	<b>(507,798)</b>	-	-	-	-	-
To Fund Balance	267,303	507,798	-	-	-	-	-
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUND 612 HILLVIEW STATE ONLY</b>							
Revenues	-	-	1,394,065	453,518	989,403	989,403	989,403
Transfers In	-	200,000	-	-	-	-	-
From Fund Balance	-	-	-	248,270	-	-	-
<b>Total Revenues / Sources</b>	<b>-</b>	<b>200,000</b>	<b>1,394,065</b>	<b>701,788</b>	<b>989,403</b>	<b>989,403</b>	<b>989,403</b>
Salary & Fringe Expense	-	-	919,618	544,213	564,393	564,393	564,393
Operating Expense	-	7,434	261,239	157,575	202,046	202,046	202,046
Capital Expense	-	-	-	-	3,790	3,790	3,790
<b>Total Expenses / Uses</b>	<b>-</b>	<b>7,434</b>	<b>1,180,857</b>	<b>701,788</b>	<b>770,229</b>	<b>770,229</b>	<b>770,229</b>
<b>Net Revenues/Expenses</b>	<b>-</b>	<b>(192,566)</b>	<b>(213,208)</b>	<b>-</b>	<b>(219,174)</b>	<b>(219,174)</b>	<b>(219,174)</b>
To Fund Balance	-	192,566	213,208	-	219,174	219,174	219,174
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUND 615 HILLVIEW TERRACE</b>							
Revenues	1,101,601	1,116,242	1,100,699	1,038,250	1,168,232	1,168,232	1,168,232
<b>Total Revenues / Sources</b>	<b>1,101,601</b>	<b>1,116,242</b>	<b>1,100,699</b>	<b>1,038,250</b>	<b>1,168,232</b>	<b>1,168,232</b>	<b>1,168,232</b>
Salary & Fringe Expense	495,076	404,530	510,802	438,050	515,247	515,247	515,247
Operating Expense	425,588	418,705	432,622	423,922	444,734	444,734	444,734
Capital Expense	-	-	-	-	9,500	9,500	9,500
<b>Total Expenses / Uses</b>	<b>920,664</b>	<b>823,235</b>	<b>943,424</b>	<b>861,972</b>	<b>969,481</b>	<b>969,481</b>	<b>969,481</b>
<b>Net Revenues/Expenses</b>	<b>(180,937)</b>	<b>(293,007)</b>	<b>(157,275)</b>	<b>(176,278)</b>	<b>(198,751)</b>	<b>(198,751)</b>	<b>(198,751)</b>
To Fund Balance	180,937	293,007	157,275	176,278	198,751	198,751	198,751
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUND 618 CARROLL HEIGHTS APARTMENTS</b>							
Revenues	394,491	415,709	411,313	416,085	424,704	424,704	424,704
From Fund Balance	-	58,955	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>394,491</b>	<b>474,664</b>	<b>411,313</b>	<b>416,085</b>	<b>424,704</b>	<b>424,704</b>	<b>424,704</b>
Transfers Out	-	200,000	-	-	-	-	-
Salary & Fringe Expense	120,336	96,939	141,797	108,962	111,963	111,963	111,963
Operating Expense	163,758	177,725	123,102	126,364	126,101	126,101	126,101
Capital Expense	-	-	50,000	50,000	25,000	25,000	25,000
<b>Total Expenses / Uses</b>	<b>284,094</b>	<b>474,664</b>	<b>314,899</b>	<b>285,326</b>	<b>263,064</b>	<b>263,064</b>	<b>263,064</b>
<b>Net Revenues/Expenses</b>	<b>(110,397)</b>	<b>-</b>	<b>(96,414)</b>	<b>(130,759)</b>	<b>(161,640)</b>	<b>(161,640)</b>	<b>(161,640)</b>
To Fund Balance	110,397	-	96,414	130,759	161,640	161,640	161,640
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUND 621 LAKEVIEW</b>							
Revenues	7,358,384	7,162,813	7,358,009	7,349,805	7,676,577	7,676,577	7,676,577
<b>Total Revenues / Sources</b>	<b>7,358,384</b>	<b>7,162,813</b>	<b>7,358,009</b>	<b>7,349,805</b>	<b>7,676,577</b>	<b>7,676,577</b>	<b>7,676,577</b>
Salary & Fringe Expense	6,526,430	6,286,336	6,667,673	6,549,238	6,848,280	6,848,280	6,848,280
Operating Expense	831,954	876,477	690,336	800,567	828,297	828,297	828,297
<b>Total Expenses / Uses</b>	<b>7,358,384</b>	<b>7,162,813</b>	<b>7,358,009</b>	<b>7,349,805</b>	<b>7,676,577</b>	<b>7,676,577</b>	<b>7,676,577</b>
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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<b>FUNDS 623 - 627 LAKEVIEW - OTHER ENTITIES</b>							
Revenues	4,689,353	4,808,318	4,631,519	4,428,909	4,184,154	4,184,154	4,184,154
From Fund Balance	17,652	-	41,613	-	56,014	56,014	56,014
<b>Total Revenues / Sources</b>	<b>4,707,005</b>	<b>4,808,318</b>	<b>4,673,132</b>	<b>4,428,909</b>	<b>4,240,168</b>	<b>4,240,168</b>	<b>4,240,168</b>
Salary & Fringe Expense	2,789,580	2,685,229	2,868,237	2,522,596	2,778,534	2,778,534	2,778,534
Operating Expense	1,475,529	1,266,419	1,498,191	1,298,751	1,149,515	1,149,515	1,149,515
Capital Expense	-	-	40,000	40,000	57,300	57,300	57,300
<b>Total Expenses / Uses</b>	<b>4,265,109</b>	<b>3,951,648</b>	<b>4,406,428</b>	<b>3,861,347</b>	<b>3,985,349</b>	<b>3,985,349</b>	<b>3,985,349</b>
<b>Net Revenues/Expenses</b>	<b>(441,896)</b>	<b>(856,670)</b>	<b>(266,704)</b>	<b>(567,562)</b>	<b>(254,819)</b>	<b>(254,819)</b>	<b>(254,819)</b>
To Fund Balance	441,896	856,670	266,704	567,562	254,819	254,819	254,819
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUND 628 LAKEVIEW - CAPITAL ASSETS</b>							
Revenues	814,928	795,676	795,425	795,425	795,425	795,425	795,425
From Fund Balance	-	-	-	15,546	111,171	111,171	111,171
<b>Total Revenues / Sources</b>	<b>814,928</b>	<b>795,676</b>	<b>795,425</b>	<b>810,971</b>	<b>906,596</b>	<b>906,596</b>	<b>906,596</b>
Transfers Out	-	-	-	-	-	-	-
Operating Expense	583,706	550,968	611,983	680,971	683,096	683,096	683,096
Capital Expense	-	-	137,500	130,000	223,500	223,500	223,500
<b>Total Expenses / Uses</b>	<b>583,706</b>	<b>550,968</b>	<b>749,483</b>	<b>810,971</b>	<b>906,596</b>	<b>906,596</b>	<b>906,596</b>
<b>Net Revenues/Expenses</b>	<b>(231,222)</b>	<b>(244,708)</b>	<b>(45,942)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
To Fund Balance	231,222	244,708	45,942	-	-	-	-
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUND 650 SOLID WASTE</b>							
Revenues	13,312,443	13,418,764	12,713,112	12,716,164	13,224,039	13,234,039	13,234,039
From Fund Balance	-	-	-	321,866	626,710	758,988	758,988
<b>Total Revenues / Sources</b>	<b>13,312,443</b>	<b>13,418,764</b>	<b>12,713,112</b>	<b>13,038,030</b>	<b>13,850,749</b>	<b>13,993,027</b>	<b>13,993,027</b>
Salary & Fringe Expense	711,916	646,693	772,051	772,051	753,528	717,616	717,616
Operating Expense	11,664,686	11,847,250	11,346,544	11,906,419	12,583,302	12,761,492	12,761,492
Capital Expense	-	-	140,000	359,560	513,919	513,919	513,919
<b>Total Expenses / Uses</b>	<b>12,376,602</b>	<b>12,493,943</b>	<b>12,258,595</b>	<b>13,038,030</b>	<b>13,850,749</b>	<b>13,993,027</b>	<b>13,993,027</b>
<b>Net Revenues/Expenses</b>	<b>(935,841)</b>	<b>(924,821)</b>	<b>(454,517)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
To Fund Balance	935,841	924,821	454,517	-	-	-	-
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUND 680 HAZARDOUS MATL DISPOSAL</b>							
Revenues	391,894	375,277	332,447	343,222	336,506	339,253	339,253
From Fund Balance	-	-	-	-	293,806	249,771	249,771
<b>Total Revenues / Sources</b>	<b>391,894</b>	<b>375,277</b>	<b>332,447</b>	<b>343,222</b>	<b>630,312</b>	<b>589,024</b>	<b>589,024</b>
Salary & Fringe Expense	202,163	192,142	247,636	247,636	314,460	275,919	275,919
Operating Expense	312,053	241,424	228,484	200,402	224,958	224,958	224,958
Capital Expense	-	-	20,000	50,000	275,000	275,000	275,000
<b>Total Expenses / Uses</b>	<b>514,216</b>	<b>433,566</b>	<b>496,120</b>	<b>498,038</b>	<b>814,418</b>	<b>775,877</b>	<b>775,877</b>
<b>Net Revenues/Expenses</b>	<b>122,322</b>	<b>58,289</b>	<b>163,673</b>	<b>154,816</b>	<b>184,106</b>	<b>186,853</b>	<b>186,853</b>
To Fund Balance	44,956	116,359	16,824	25,681	-	-	-
<b>Net Funding</b>	<b>167,278</b>	<b>174,648</b>	<b>180,497</b>	<b>180,497</b>	<b>184,106</b>	<b>186,853</b>	<b>186,853</b>

La Crosse County 2022 Budget Summary

	2020 Actual	2021 Actual	2022 Board Approved	2022 Estimate	2023 Requested	2023 Administrator Recommended	2023 Board Approved
<b>FUND 710 HIGHWAY DEPARTMENT</b>							
Revenues	9,546,947	7,901,266	8,238,466	8,147,746	8,436,351	9,436,351	9,436,351
Transfers In	-	1,500,000	-	7,300,000	-	-	-
From Borrowing	5,127,295	7,700,000	5,000,000	-	-	-	-
From Fund Balance	-	-	646,483	718,362	2,070,256	2,070,256	2,070,256
<b>Total Revenues / Sources</b>	<b>14,674,242</b>	<b>17,101,266</b>	<b>13,884,949</b>	<b>16,166,108</b>	<b>10,506,607</b>	<b>11,506,607</b>	<b>11,506,607</b>
Transfers Out	40,000	-	-	-	-	-	-
Salary & Fringe Expense	5,111,049	4,946,833	5,210,179	5,210,179	5,223,426	5,223,426	5,223,426
Operating Expense	3,812,670	3,483,019	3,965,241	4,742,000	3,528,335	3,528,335	3,528,335
Capital Expense	2,691,490	10,151,178	8,528,683	10,033,083	12,354,000	12,354,000	12,354,000
<b>Total Expenses / Uses</b>	<b>11,655,209</b>	<b>18,581,030</b>	<b>17,704,103</b>	<b>19,985,262</b>	<b>21,105,761</b>	<b>21,105,761</b>	<b>21,105,761</b>
<b>Net Revenues/Expenses</b>	<b>(3,019,033)</b>	<b>1,479,764</b>	<b>3,819,154</b>	<b>3,819,154</b>	<b>10,599,154</b>	<b>9,599,154</b>	<b>9,599,154</b>
To Fund Balance	6,588,187	2,089,390	-	-	-	-	-
<b>Net Funding</b>	<b>3,569,154</b>	<b>3,569,154</b>	<b>3,819,154</b>	<b>3,819,154</b>	<b>10,599,154</b>	<b>9,599,154</b>	<b>9,599,154</b>
<b>FUND 770 WMMIC</b>							
Revenues	33,236	41,557	37,000	39,650	46,400	46,400	46,400
From Fund Balance	141,234	-	-	4,720	-	-	-
<b>Total Revenues / Sources</b>	<b>174,470</b>	<b>41,557</b>	<b>37,000</b>	<b>44,370</b>	<b>46,400</b>	<b>46,400</b>	<b>46,400</b>
Operating Expense	174,470	(232,691)	37,000	44,370	46,400	46,400	46,400
<b>Total Expenses / Uses</b>	<b>174,470</b>	<b>(232,691)</b>	<b>37,000</b>	<b>44,370</b>	<b>46,400</b>	<b>46,400</b>	<b>46,400</b>
<b>Net Revenues/Expenses</b>	<b>-</b>	<b>(274,248)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
To Fund Balance	-	274,248	-	-	-	-	-
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUND 775 WORKERS COMP</b>							
Revenues	479,630	622,010	483,870	504,875	508,875	508,875	508,875
<b>Total Revenues / Sources</b>	<b>479,630</b>	<b>622,010</b>	<b>483,870</b>	<b>504,875</b>	<b>508,875</b>	<b>508,875</b>	<b>508,875</b>
Operating Expense	479,630	622,010	483,870	504,875	508,875	508,875	508,875
<b>Total Expenses / Uses</b>	<b>479,630</b>	<b>622,010</b>	<b>483,870</b>	<b>504,875</b>	<b>508,875</b>	<b>508,875</b>	<b>508,875</b>
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

	2020 Actual	2021 Actual	2022 Board Approved	2022 Estimate	2023 Requested	2023 Administrator Recommended	2023 Board Approved
<b>GRAND TOTALS</b>							
Revenues	132,587,007	136,490,993	145,097,270	133,667,988	146,462,512	148,288,212	148,381,842
Transfers In	905,483	1,861,415	330,000	7,630,000	5,030,000	5,530,000	5,530,000
Other Sources	8,396,654	10,685,688	12,526,217	14,755,936	14,134,918	17,720,091	18,479,941
<b>Total Revenues / Sources</b>	<b>141,889,144</b>	<b>149,038,096</b>	<b>157,953,487</b>	<b>156,053,924</b>	<b>165,627,430</b>	<b>171,538,303</b>	<b>172,391,783</b>
Transfers Out	6,032,778	10,451,415	330,000	7,630,000	5,030,000	6,030,000	6,030,000
Salary & Fringe Expense	78,349,268	78,016,023	84,095,374	79,667,125	87,422,036	87,347,735	87,347,735
Operating Expense	71,257,647	72,781,856	95,946,714	82,915,679	86,617,900	86,795,843	87,633,371
Capital Expense	6,499,298	11,963,345	12,930,456	15,223,250	27,427,826	27,967,826	27,967,826
<b>Total Expenses / Uses</b>	<b>162,138,991</b>	<b>173,212,639</b>	<b>193,302,544</b>	<b>185,436,054</b>	<b>206,497,762</b>	<b>208,141,404</b>	<b>208,978,932</b>
<b>Net Revenues / Expenses</b>	<b>20,249,847</b>	<b>24,174,543</b>	<b>35,349,057</b>	<b>29,382,130</b>	<b>40,870,332</b>	<b>36,603,101</b>	<b>36,587,149</b>
To Fund Balance	15,541,966	12,305,630	1,445,235	3,386,597	855,066	855,066	855,066
<b>Net Funding</b>	<b>35,791,813</b>	<b>36,480,173</b>	<b>36,794,292</b>	<b>32,768,727</b>	<b>41,725,398</b>	<b>37,458,167</b>	<b>37,442,215</b>

**La Crosse County**  
**Approved User Fees, Charges for Services, and Permit Revenues for 2023**

The 2023 rates listed below reflect the approved 2023 rate at the time of the board approval of the budget on 11/14/22. Actual 2023 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	2023 Rate	Increase/Decrease/No Change in Rate	Units
Family Court	100.105.1000-46140.01	Consolidated Court Costs, Fee, Charges	?	\$ 5.00	\$ 5.00	No Change	per litigant
Family Court	100.107.1000-46140.01	Families First Revenue (\$45 to FCC/ \$5 to Court)	2020	\$ 45.00	\$ 45.00	No Change	per litigant
Family Court	100.107.1000-46140.01	Families First Revenue Digital Audio Recording CD for litigant	2012	\$ 10.00	\$ 10.00	No Change	per litigant
Mediation	100.110.1030-46140.06	Divorce Fees - Motions	S.S.	\$ 25.00	\$ 25.00	No Change	per motion
Mediation	100.110.1030-46140.06	Divorce Fees - Filings	S.S.	\$ 20.00	\$ 20.00	No Change	per filing
Mediation	100.110.1030-46140.07	Marriage License Fees	S.S.	\$ 20.00	\$ 20.00	No Change	per license
Mediation	100.110.1030-46140.02	Step Parent Adoption	2004	\$ 350.00	\$ 350.00	No Change	per adoption
Mediation	100.110.1030-46140.01	Post Cat Fees	2007	\$ 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	\$ 93.66	\$ 96.47	Increase	per certificate - N/A for deaths under age 18
Medical Examiner	100.120.1000-44900.02	Cremation Permit Fee	2021	\$ 165.29	\$ 170.25	Increase	per permit - N/A for cremations under age 18
Medical Examiner	100.120.1000-46193.01	Disinterment Fee	2021	\$ 136.52	\$ 140.62	Increase	each
Medical Examiner	100.120.1000-46193.03	Morgue Use Fee	2015	\$ 1,000.00	\$ 1,200.00	Increase	per use
Medical Examiner	100.120.1000-46593.00	Insurance Revenue	2015	autopsy cost + labor	autopsy cost + labor	No Change	varies depending on negligent cause of death
County Clerk	100-24200.007	Due State Dom Partner Term	S.S.	\$ 25.00	\$ 25.00	No Change	per termination
County Clerk	100-24200.005	Due State Marriage License	S.S.	\$ 25.00	\$ 25.00	No Change	per license
County Clerk	100.125.1000-44200.03	DNR License - Process Fee	S.S.	\$ 0.15	\$ 0.15	No Change	per stamp/permit
County Clerk	100.125.1000-44200.03	DNR License - Process Fee	S.S.	\$ 0.50	\$ 0.50	No Change	per license
County Clerk	100.125.1000-44200.03	DNR License - Process Fee	S.S.	\$ 1.00	\$ 1.00	No Change	per transaction
County Clerk	100.125.1000-44200.03	DNR RV Reg Appl-Process Fee	S.S.	\$ 3.00	\$ 3.00	No Change	per transaction
County Clerk	100.125.1000-44200.03	DNR RV Reg Appl-Expedited Process Fee	S.S.	\$ 5.00	\$ 5.00	No Change	per transaction
County Clerk	100.125.1000-45100.00	Dog License Penalty (15 to penalty-10 to Hlth Dept)	2006	\$ 15.00	\$ 15.00	No Change	per penalty
County Clerk	100.125.1000-46192.01	Timber Cutting Notice	2006	\$ 10.00	\$ 10.00	No Change	per notice
County Clerk	100.125.1000-46192.01	Parade Permit	2006	\$ 50.00	\$ 50.00	No Change	per permit
County Clerk	100.125.1000-46192.01	Dog Reports Request by the Public	2005	\$ 25.00	\$ 25.00	No Change	per request
County Clerk	100.125.1000-46192.02	Domestic Partnership Termination	2011	\$ 65.00	\$ 65.00	No Change	per termination
County Clerk	100.125.1000-46192.03	Marriage License	2011	\$ 45.00	\$ 45.00	No Change	per license
County Clerk	100.125.1000-46192.03	Marriage License Waiver	S.S.	\$ 25.00	\$ 25.00	No Change	per waiver
County Clerk	100.125.1000-46192.03	Marriage License Reissue	?	\$ 10.00	\$ 10.00	No Change	per re-issue
County Clerk	100.125.1000-46902.00	Book Sales (not including internal)	2019	\$ 2.50	\$ 2.50	No Change	per book
County Clerk	100.125.1000-46902.00	Book Sales (not including internal) Mailing Fee	2019	\$ 1.00	\$ 1.00	No Change	per book
County Clerk	100.125.1000-46195.03	Copier Revenue	?	\$ 0.25	\$ 0.25	No Change	per page
County Clerk	100.125.1120-47310.09	WisVote Revenue	S.S.	\$ 25.00	\$ 25.00	No Change	per report
County Clerk	100.125.1120-47310.09	WisVote Revenue	S.S.	\$ 5.00	\$ 5.00	No Change	per 1,000 voters
Human Resources	100.135.1000-46195.03	Copy Fees	?	\$ 0.25	\$ 0.25	No Change	per copy
County Treasurer	100.145.1000-46194.01	Photo Copy Fees	?	\$ 0.25	\$ 0.25	No Change	per copy
County Treasurer	100.145.1000-46194.01	Delinquent Tax List	2020	\$ 30.00	\$ 30.00	No Change	per list
County Treasurer	100.145.1000-46194.03	Title Search Fees	?	\$ 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	\$ 8.00	\$ -	Decrease	per permit
Facilities-Prop Mgmt	100.160.1000-46330.01	Parking Lot - County Board	2000	\$ 20.00	\$ -	Decrease	per permit
Facilities-Prop Mgmt	100.160.1000-46330.01	Parking Lot - Bailiff	2000	\$ 15.00	\$ -	Decrease	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	\$ 20.00	\$ 20.74	Increase	per square feet
Facilities-LEC	100.160.1750-48200.07	Prob & Parole Revenue	2018	\$ 187,888.00	\$ 193,523.00	Increase	per contract

**La Crosse County  
Approved User Fees, Charges for Services, and Permit Revenues for 2023**

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

Department	Account	Account Name	Last Increase	Current Rate	2023 Rate	Increase/Decrease/No Change in Rate	Units
Facilities-LEC	100.160.1750-48200.01	Conference Room Rent	2017	\$ 10.00	\$ 10.00	No Change	per hour
Facilities-Parks	100.165.1000-46720.06	Shelter Fee - County Resident	2020	\$ 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	2021	\$ 21.25	\$ 22.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Nightly Fee Electric (20 amp)	2021	\$ 29.00	\$ 30.25	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Nightly Fee Electric (30-50 amp)	2021	\$ 31.00	\$ 32.25	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Nightly Fee Electric & Water (20 amp)	2021	\$ 32.00	\$ 33.50	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Nightly Fee Electric & Water (30-50 amp)	2021	\$ 34.00	\$ 35.50	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee, rustic	2021	\$ 20.75	\$ 21.50	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee Electric (20 amp)	2021	\$ 28.50	\$ 29.75	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee Electric (30-50 amp)	2021	\$ 30.50	\$ 31.75	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee Electric & Water (20 amp)	2021	\$ 31.50	\$ 33.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee Electric & Water (30-50 amp)	2021	\$ 33.50	\$ 35.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee (base)	2021	\$ 505.00	\$ 560.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee Electric (20 amp)	2021	\$ 559.00	\$ 618.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee Electric (30-50 amp)	2021	\$ 580.00	\$ 638.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee Electric & Water (20 amp)	2021	\$ 580.25	\$ 641.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee Electric & Water (30-50 amp)	2021	\$ 601.25	\$ 661.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Seasonal Fee (base)	2021	\$ 1,550.00	\$ 1,635.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Seasonal Fee Electric (20 amp)	2021	\$ 1,810.00	\$ 1,905.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Seasonal Fee Electric (30-50 amp)	2021	\$ 1,970.00	\$ 2,065.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Seasonal Fee Electric & Water (30-50 amp)	2021	\$ 2,060.00	\$ 2,160.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Nightly Fee, rustic	2021	\$ 21.25	\$ 22.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Nightly Fee Electric (20 amp)	2021	\$ 29.00	\$ 30.25	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Nightly Fee Electric (30-50 amp)	2021	\$ 31.00	\$ 32.25	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Nightly Fee Electric & Water (30-50 amp)	2021	\$ 34.00	\$ 35.50	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Sr. Nightly Fee, rustic	2021	\$ 20.75	\$ 21.50	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Sr. Nightly Fee Electric (20 amp)	2021	\$ 28.50	\$ 29.75	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Sr. Nightly Fee Electric (30-50 amp)	2021	\$ 30.50	\$ 31.75	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Sr. Nightly Fee Electric & Water (30-50 amp)	2021	\$ 33.50	\$ 35.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Monthly Fee (base)	2021	\$ 505.00	\$ 560.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Monthly Fee Electric (20 amp)	2021	\$ 559.00	\$ 618.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Monthly Fee Electric (30-50 amp)	2021	\$ 580.00	\$ 638.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Monthly Fee Electric & Water (30-50 amp)	2021	\$ 601.25	\$ 661.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Seasonal Fee (base)	2021	\$ 1,500.00	\$ 1,585.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Seasonal Fee Electric (20 amp)	2021	\$ 1,760.00	\$ 1,855.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Seasonal Fee Electric (30-50 amp)	2021	\$ 1,920.00	\$ 2,015.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Seasonal Fee Electric & Water (30-50 amp)	2021	\$ 2,010.00	\$ 2,110.00	Increase	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



**La Crosse County  
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Department	Account	Account Name	Last Increase	Current Rate	2023 Rate	Increase/Decrease/No Change in Rate	Units
Register of Deeds	100.175.1000-46130.02	Laredo - 1001 TO 2000 Minutes	2015	\$ 320.00	\$ 320.00	No Change	per month/minute's
Register of Deeds	100.175.1000-46130.02	Laredo - 1001 TO 2000 Minutes Overage		\$ 0.25	\$ 0.25	No Change	per minute
Register of Deeds	100.175.1000-46130.02	Laredo - 2001 - up minutes (unlimited access)	2015	\$ 425.00	\$ 425.00	No Change	per month
Register of Deeds	100.175.1000-46130.02	Laredo Print Fee	2015	\$ 0.50	\$ 0.50	No Change	Per Image
Register of Deeds	100.175.1000-46130.02	Monarch Day Forward Images	2012	\$ 0.20	\$ 0.20	No Change	per image
Register of Deeds	100.175.1000-46130.02	Monarch Historic Bulk Images	2012	\$ 0.20	\$ 0.20	No Change	per image
Register of Deeds	100.175.1000-46130.02	Monarch Day Forward Data	2012	\$ 0.10	\$ 0.10	No Change	per document
Register of Deeds	100.175.1000-46130.02	Monarch Historic Bulk Data	2012	\$ 0.07	\$ 0.07	No Change	per document
Register of Deeds	100.175.1000-46130.02	Tapestry Access Fee	2017	\$ 2.75	\$ 2.75	No Change	per search
Register of Deeds	100.175.1000-46130.02	Tapestry Print Fee	2017	\$ 0.50	\$ 0.50	No Change	per page
Register of Deeds	100.175.1000-46130-02	Tapestry Print Results	2017	\$ 4.98	\$ 4.98	No Change	per search result
Register of Deeds	100.175.1000-46130.01	Vital Record Document Folder	2019	\$ 1.50	\$ 1.50	No Change	per folder
Zoning		Photocopies					
Zoning	100.180.1000-46902.00	- Letter	2007	\$ 0.25	\$ 0.25	No Change	per sheet
Zoning	100.180.1000-46902.00	- Legal	2007	\$ 0.25	\$ 0.25	No Change	per sheet
Zoning	100.180.1000-46902.00	- 11 x 17	2007	\$ 0.25	\$ 0.25	No Change	per sheet
Zoning		Computer Generated Copies					
Zoning	100.180.1000-46902.00	- Print Screen-Tax File	2007	\$ 1.00	\$ 1.00	No Change	per screen shot
Zoning	100.180.1000-46902.00	- 911 Maps - Towns & Emergency Departments	2016	\$ 8.00	\$ 5.00	Decrease	per map
Zoning	100.180.1000-46902.00	- 911 Maps - All Others	2016	\$ 13.00	\$ 10.00	Decrease	per map
Zoning		GIS Plots (Color)					
Zoning	100.180.1000-46902.00	- 8.5 x 11 & 8.5 x 14	2016	\$ 3.50	\$ 3.00	Decrease	per plot
Zoning	100.180.1000-46902.00	- 11 x 17	2016	\$ 5.50	\$ 5.00	Decrease	per plot
Zoning	100.180.1000-46902.00	- 17 x 22	2016	\$ 6.00	\$ 7.00	Increase	per plot
Zoning	100.180.1000-46902.00	- 22 x 34	2016	\$ 13.00	\$ 15.00	Increase	per plot
Zoning	100.180.1000-46902.00	- 34 x 44	2016	\$ 20.00	\$ 20.00	No Change	per plot
Zoning		Aerial Photos (B/W)&Full Color Maps (Zoning/Ward)					
Zoning	100.180.1000-46902.00	- 8.5 x 11 & 8.5 x 14	2007	\$ 5.00	\$ 5.00	No Change	per photo
Zoning	100.180.1000-46902.00	- 11 x 17	2007	\$ 7.00	\$ 7.00	No Change	per photo
Zoning	100.180.1000-46902.00	- 17 x 22	2016	\$ 18.00	\$ 15.00	Decrease	per photo
Zoning	100.180.1000-46902.00	- 22 x 34	2016	\$ 25.00	\$ 25.00	No Change	per photo
Zoning	100.180.1000-46902.00	- 34 x 44	2016	\$ 36.00	\$ 35.00	Decrease	per photo
Zoning	100.180.1000-46902.00	Custom Printing Request on Plotter	2016	\$ 13.00	\$ 15.00	Increase	per foot
Zoning	100.180.1000-46902.00	Custom Mapping Projects	2015	\$ 50.00	\$ 50.00	No Change	per hour
Zoning	100.180.1000-46902.00	CD or DVD					
Zoning	100.180.1000-46902.00	- Aerials	2007	\$ 100.00	\$ 100.00	No Change	per disc or zip drive
Zoning	100.180.1000-46902.00	- Quads	2007	\$ 100.00	\$ 100.00	No Change	per disc or zip drive
Zoning	100.180.1000-46902.00	- Images (JPEG, TIFF, ETC)	2007	\$ 10.00	\$ 10.00	No Change	per image
Zoning	100.180.1000-46902.00	Shapefiles					
Zoning	100.180.1000-46902.00	- Tax Parcels with Tax Data associated (ownerships)	2007	\$ 100.00	\$ 20.00	Decrease	per shapefile
Zoning	100.180.1000-46902.00	- All Other Coverages	2007	\$ 20.00	\$ 20.00	No Change	per shapefile
Zoning	100.180.1000-46902.00	Tax Roll Info (workbooks, alpha/street listing etc )	2007	\$ 100.00	\$ 100.00	No Change	per disc or zip drive
Zoning	100.180.1000-46902.00	Public Hearing Minutes	2007	\$ 5.00	\$ 5.00	No Change	per document
Zoning	100.180.1000-46902.00	6" DVD Orthophotos	2009	\$ 300.00	\$ 100.00	Decrease	per disc or zip drive
Zoning	100.180.1000-46902.00	Mailing Labels - (Minimum 5.00 order)	2007	\$ 0.05	\$ 0.05	No Change	per label
Zoning	100.180.1000-46902.00	Electronic Mailing Labels (excel format)	2007	\$ 30.00	\$ 30.00	No Change	per list
Zoning	100.180.1000-46902.00	Computer Print Outs - (Minimum 5.00 order)	2007	\$ 0.05	\$ 0.05	No Change	per label
Zoning	100.180.1000-44900.04	Livestock - Split (\$500 Zoning; \$500 Land Con)	2007	\$ 500.00	\$ 500.00	No Change	per permit
Zoning	100.180.1000-44900.04	AFTER THE FACT Livestock - Split (\$500 Zoning; \$500 Land Con)	2018	\$ 1,000.00	\$ 1,000.00	No Change	per permit
Zoning	100.180.1000-44400.01	New Residential Permit	2014	\$ 240.00	\$ 250.00	Increase	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT New Residential Permit	2018	\$ 480.00	\$ 500.00	Increase	per permit
Zoning	100.180.1000-44400.01	Commercial Bldg/Structure/Additions	2018	\$ 425.00	\$ 425.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Commercial Bldg/Structure/Additions	2018	\$ 850.00	\$ 850.00	No Change	per permit
Zoning	100.180.1000-44400.01	Residential Additions, Alterations, Signs < \$5,000	2018	\$ 114.00	\$ 125.00	Increase	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Residential Additions, Alterations, Signs < \$5,000	2018	\$ 228.00	\$ 250.00	Increase	per permit
Zoning	100.180.1000-44400.01	Residential Additions, Alterations, Signs > \$5,000	2008	\$ 114.00	\$ 125.00	Increase	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Residential Additions, Alterations, Signs > \$5,000	2018	\$ 228.00	\$ 250.00	Increase	per permit
Zoning	100.180.1000-44400.01	Floodplain or Shoreland Permit	2015	\$ 114.00	\$ 125.00	Increase	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Floodplain or Shoreland Permit	2018	\$ 228.00	\$ 250.00	Increase	per permit
Zoning	100.180.1000-44400.01	Driveway Permit	2015	\$ 100.00	\$ 100.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Driveway Permit	2018	\$ 200.00	\$ 200.00	No Change	per permit
Zoning	100.180.1000-44400.01	Appeal to Outdoor Advertising Ordinance Chapter 33	2020	\$ 344.00	\$ 350.00	Increase	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Appeal to Outdoor Advertising Ordinance Chapter 33	2020	\$ 688.00	\$ 700.00	Increase	per permit
Zoning	100.180.1000-44400.01	Board of Adjustment Variance	2018	\$ 344.00	\$ 400.00	Increase	per permit

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Department	Account	Account Name	Last Increase	Current Rate	2023 Rate	Increase/Decrease/No Change in Rate	Units
Zoning	100.180.1000-44400.01	AFTER THE FACT Board of Adjustment Variance	2018	\$ 688.00	\$ 800.00	Increase	per permit
Zoning	100.180.1000-44400.01	Conditional Use Permit - Administrative	2018	\$ 288.00	\$ 300.00	Increase	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Conditional Use Permit - Administrative	2018	\$ 576.00	\$ 600.00	Increase	per permit
Zoning	100.180.1000-44400.01	Conditional Use Permit Application	2018	\$ 482.00	\$ 500.00	Increase	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Conditional Use Permit Application	2018	\$ 964.00	\$ 1,000.00	Increase	per permit
Zoning	100.180.1000-44400.01	Conditional Use Permit High Traffic Volume	2013	\$ 3,000.00	\$ 3,000.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Conditional Use Permit High Traffic Volume	2013	\$ 6,000.00	\$ 6,000.00	No Change	per permit
Zoning	100.180.1000-44400.01	Conditional Use Permit High Traffic Volume post monitor	2013	\$ 2,000.00	\$ 2,000.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Conditional Use Permit High Traffic Volume post monitor	2013	\$ 4,000.00	\$ 4,000.00	No Change	per permit
Zoning	100.180.1000-44400.01	Conditional Use Permit Telecommunication	2014	\$ 1,000.00	\$ 1,000.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Conditional Use Permit Telecommunication	2014	\$ 2,000.00	\$ 1,000.00	Decrease	per permit
Zoning	100.180.1000-44400.01	Special Exception Permit Application	2018	\$ 482.00	\$ 500.00	Increase	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Special Exception Permit Application	2018	\$ 964.00	\$ 1,000.00	Increase	per permit
Zoning	100.180.1000-44400.01	Zoning Petition Application	2018	\$ 482.00	\$ 500.00	Increase	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Zoning Petition Application	2018	\$ 964.00	\$ 1,000.00	Increase	per permit
Zoning	100.180.1000-44400.01	Assessors Fee	2007	\$ 30.00	\$ 30.00	No Change	per permit
Zoning	100.180.1000-46820.02	Non-Metallic Mining	2001	\$ 211.00	\$ 211.00	No Change	per permit
Surveyor	100.180.1000-44400.02	Plat Review Fee - Initial	2013	\$ 300.00	\$ 300.00	No Change	Per Review
Surveyor	100.180.1000-44400.02	Plat Review Fee - Resubmittal	2013	\$ 150.00	\$ 150.00	No Change	Per Review
Surveyor	100.180.1000-44400.02	Certified Survey Map Review Fee - Initial	2013	\$ 100.00	\$ 100.00	No Change	Per Review
Surveyor	100.180.1000-44400.02	Certified Survey Map Review Fee - Resubmittal	2013	\$ 50.00	\$ 50.00	No Change	Per Review
Law Enforcement	100.185.2140-44900.01	Permit Revenue	2005	Varies \$10.00 - \$50.00	Varies \$10.00 - \$50.00	No Change	per permit
Law Enforcement	100.185.2140-44900.01	Large Assembly Permit Fee (1-2 Days)	?	\$ 100.00	\$ 100.00	No Change	per permit
Law Enforcement	100.185.2140-44900.01	Large Assembly Permit Fee (if longer than 2 days)	?	\$ 100.00	\$ 100.00	No Change	per day
Law Enforcement	100.185.2140-46210.05	General Paper Svc	2020	\$ 100.00	\$ 100.00	No Change	per request (regardless of # of attempts)
Law Enforcement	100.185.2140-46210.05	Paper with writ	2020	\$100 + officer's time	\$100 + officer's time	No Change	per request per hour
Law Enforcement	100.185.2140-46210.05	Sheriff Sale Posting and Sale	2005	\$ 150.00	\$ 150.00	No Change	per posting + sale
Law Enforcement	100.185.2140-46210.03	External Sheriff Svc	2001	Officer's Time + Mileage	Officer's Time + Mileage	No Change	Officer's Time + Mileage
Law Enforcement	100.185.2140-46210.06	Traffic Police Copy Fees	2000	\$ 0.25	\$ 0.25	No Change	per page
Law Enforcement	100.185.2140-46210.04	Restitution Rev	?	Varies with Judgment	Varies with Judgment	No Change	per judgment
Law Enforcement	100.185.2140-48902.00	Insurance Claims Reimb	?	Varies with Judgment	Varies with Judgment	No Change	per judgment
Law Enforcement	100.185.2140-48900.01	Extradition Reimb	?	Varies with Judgment	Varies with Judgment	No Change	per judgment
Jail	100.185.2170-46240.10	Prisoner BD - Out of County	2004	\$ 55.00	\$ 55.00	No Change	per day
Jail	100.185.2170-46240.09	Prisoner BD - From Cities	2004	\$ 45.00	\$ 45.00	No Change	per day (1st Day)
Jail	100.185.2170-46240.09	Prisoner BD - From Cities	2004	\$ 90.00	\$ 90.00	No Change	per day (2nd Day and After)
Jail	100.185.2170-46240.03	Doctor/Nurse Visitation FEE	2001	\$ 3.00	\$ 3.00	No Change	per nurse visit
Jail	100.185.2170-46240.03	Doctor/Nurse Visitation FEE	2001	\$ 5.00	\$ 5.00	No Change	per doctor visit
Jail	100.185.2170-46240.03	OTC Medications	2001	\$ 3.00	\$ 3.00	No Change	per medication
Jail	100.185.2170-46240.03	RX Medications	2001	\$ 5.00	\$ 5.00	No Change	per medication
Jail	100.185.2170-46240.04	Inmate Medicine Reimb	2006	\$ 3.00	\$ 3.00	No Change	per each medicine
Harbor Commission	100.200.2470-48900.01	Buoy Permitting Fee Pool 7	2011	\$ 5.00	\$ 5.00	No Change	per buoy
Harbor Commission	100.200.2470-48900.01	Buoy Permitting Fee Pool 8	2011	\$ 10.00	\$ 10.00	No Change	per buoy
Land Conservation	100.205.1000-44300.05	Urban Construction Site - A	2009	\$ 200.00	\$ 250.00	Increase	per site
Land Conservation	100.205.1000-44300.05	Urban Construction Site - B < 1ac	2009	\$ 250.00	\$ 300.00	Increase	per site
Land Conservation	100.205.1000-44300.05	Urban Construction Site - B > 1 ac	2009	\$ 350.00	\$ 400.00	Increase	per site
Land Conservation	100.205.1000-44300.05	Urban Construction Site - C < 1 ac	2009	\$ 400.00	\$ 500.00	Increase	per site
Land Conservation	100.205.1000-44300.05	Urban Construction Site - C > 1 ac	2001	\$ 800.00	\$ 1,000.00	Increase	per site
Land Conservation	100.205.1000-44300.05	Logging Roads - D	2009	\$ 100.00	\$ 150.00	Increase	per road
Land Conservation	100.205.1000-44300.05	Basic Plat	2009	\$ 800.00	\$ 1,000.00	Increase	per plat
Land Conservation	100.205.1000-44300.05	Plats with Individual Lots	2009	\$ 40.00	\$ 50.00	Increase	per lot
Land Conservation	100.205.1000-44300.05	Late Fees-Double Permit (Varies)	2001	varies	varies	No Change	
Land Conservation	100.205.1000-44300.05	Non-Compliance Inspection Fee	2009	50% of the permit fee	50% of the permit fee	No Change	per visit
Land Conservation	100.205.1000-44900.04	Animal Waste Mgmt (0-199 Animal Units)	2009	\$ 100.00	\$ 150.00	Increase	per animal units
Land Conservation	100.205.1000-44900.04	Animal Waste Mgmt (> 200 Animal Units)	2009	\$ 200.00	\$ 300.00	Increase	per animal units
Land Conservation	100.205.1000-44900.04	Livestock - Split (\$500 Zoning; \$500 Land Con)	2007	\$ 500.00	\$ 500.00	No Change	per farm
Land Conservation	100.205.1000-46820.02	Non-Metallic Mining (50% of 170.00)	S.S.	\$ 85.00	\$ 85.00	No Change	percent of acreage
Land Conservation	100.205.1000-44900.03	Storm Water Mgmt-Application Fee (500)	2009	\$ 500.00	\$ 750.00	Increase	per site
Land Conservation	100.205.1000-44900.03	Storm Water Mgmt-Storm Water Permit Fee (.01/sqft)	2009	\$ 100.00	varies	Increase	per plan
Land Conservation	100.205.1000-44900.03	Storm Water Mgmt - Exemption Fee	2009	\$ 500.00	\$ 750.00	Increase	per plan

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Department	Account	Account Name	Last Increase	Current Rate	2023 Rate	Increase/Decrease/No Change in Rate	Units
Health-Environmental	200.280.1000-44300.01	Plan Review - Rush	New	\$ -	\$ 250.00	New	Per each
Health-Environmental	200.280.1000-44300.01	Permits- Proceeding without Plan Approval Fee	2022	\$ 250.00	\$ 250.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Install without Inspection Fee	2022	\$ 250.00	\$ 250.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Septic - Rush	2022	\$ 250.00	\$ 250.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - not serving meals - Prepackaged	2020	\$ 95.50	\$ 95.05	Decrease	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - not serving meals - Prepackaged		\$ 4.50	\$ 4.95	Increase	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Mobile Retail Food Establishment - not serving meals - Prepackaged	2020	\$ 95.50	\$ 95.05	Decrease	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Mobile Retail Food Establishment - not serving meals - Prepackaged		\$ 4.50	\$ 4.95	Increase	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	\$ 195.50	\$ 143.40	Decrease	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - not serving meals - Simple Non TCS		\$ 4.50	\$ 6.60	Increase	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	\$ 195.50	\$ 143.40	Decrease	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Mobile Retail Food Establishment - not serving meals - Simple - Non TCS		\$ 4.50	\$ 6.60	Increase	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - not serving meals - Simple Limited TCS	new	\$ -	\$ 229.10	New	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - not serving meals - Simple Limited TCS	new	\$ -	\$ 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	new	\$ -	\$ 229.10	New	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Mobile Retail Food Establishment - not serving meals - Simple Limited TCS	new	\$ -	\$ 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	new	\$ -	\$ 389.10	New	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - not serving meals - Simple Unlimited TCS	new	\$ -	\$ 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	new	\$ -	\$ 389.10	New	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Mobile Retail Food Establishment - not serving meals - Simple Unlimited TCS	new	\$ -	\$ 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	\$ 483.50	\$ 480.85	Decrease	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - not serving meals - Moderate		\$ 26.50	\$ 29.15	Increase	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Mobile Retail Food Establishment - not serving meals - Moderate	2019	\$ 483.50	\$ 480.85	Decrease	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Mobile Retail Food Establishment - not serving meals - Moderate		\$ 26.50	\$ 29.15	Increase	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - not serving meals - Complex <1M	New	\$ -	\$ 609.65		per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - not serving meals - Complex <1M	New	\$ -	\$ 75.35		state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Mobile Retail Food Establishment - not serving meals - Complex <1M	New	\$ -	\$ 609.65		per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Mobile Retail Food Establishment - not serving meals - Complex <1M	New	\$ -	\$ 75.35		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	\$ 686.50	\$ 679.65	Decrease	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - not serving meals - Complex 1-5M		\$ 68.50	\$ 75.35	Increase	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	\$ 686.50	\$ 679.65	Decrease	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Mobile Retail Food Establishment - not serving meals - Complex 1-5M		\$ 68.50	\$ 75.35	Increase	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	\$ 735.50	\$ 734.65	Decrease	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - not serving meals - Complex 5M - 15M		\$ 68.50	\$ 75.35	Increase	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	\$ 735.50	\$ 734.65	Decrease	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Mobile Retail Food Establishment - not serving meals - Complex - 5M - 15M		\$ 68.50	\$ 75.35	Increase	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - not serving meals - Complex >15M	2019	\$ 781.50	\$ 799.65	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - not serving meals - Complex >15M		\$ 68.50	\$ 75.35	Increase	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	\$ 781.50	\$ 799.65	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Mobile Retail Food Establishment - not serving meals - Complex >15M		\$ 68.50	\$ 75.35	Increase	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Micro Market - Single	2019	\$ 40.00	\$ 35.60	Decrease	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Micro Market - Single		\$ 4.00	\$ 4.40	Increase	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Micro Market - Multiple	2019	\$ 60.00	\$ 35.60	Decrease	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Micro Market - Multiple		\$ 6.00	\$ 6.60	Increase	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Transient Retail Food Establishment - TCS Food	2019	\$ 153.00	\$ 181.30	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Transient Retail Food Establishment - TCS Food		\$ 17.00	\$ 18.70	Increase	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Transient Retail Food Establishment - TCS Food - 7 Day Prepay	2019	\$ 143.00	\$ 171.30	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Transient Retail Food Establishment - TCS Food - 7 Day Prepay		\$ 17.00	\$ 18.70	Increase	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Transient Retail Food Establishment - Non TCS Food	2018	\$ 90.50	\$ 141.75	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Transient Retail Food Establishment - Non TCS Food		\$ 4.50	\$ 8.25	Increase	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Transient Retail Food Establishment - Pre Packaged TCS	New	\$ -	\$ 95.05	New	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Transient Retail Food Establishment - Pre Packaged TCS		\$ -	\$ 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	\$ 239.50	\$ 238.45	Decrease	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - serving meals - Pre Packaged		\$ 10.50	\$ 11.55	Increase	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	New	\$ -	\$ 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	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	\$ 239.50	\$ 238.45	Decrease	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail Food Establishment - serving meals - Pre Packaged Mobile Base		\$ 10.50	\$ 11.55	Increase	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	\$ 387.00	\$ 384.70	Decrease	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail Food Establishment - serving meals - Simple Mobile Base		\$ 23.00	\$ 25.30	Increase	state portion per license-each

**La Crosse County  
Approved User Fees, Charges for Services, and Permit Revenues for 2023**

**The 2023 rates listed below reflect the approved 2023 rate at the time of the board approval of the budget on 11/14/22. Actual 2023 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	2023 Rate	Increase/Decrease/No Change in Rate	Units
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail Food Establishment - serving meals - Moderate Mobile Base	2019	\$ 477.00	\$ 473.70	Decrease	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail Food Establishment - serving meals - Moderate Mobile Base		\$ 33.00	\$ 36.30	Increase	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	\$ 596.00	\$ 690.60	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail Food Establishment - serving meals - Complex - Mobile Base		\$ 54.00	\$ 59.40	Increase	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - serving meals - Simple	2019	\$ 387.00	\$ 384.70	Decrease	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - serving meals - Simple		\$ 23.00	\$ 25.30	Increase	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - serving meals - Moderate	2019	\$ 477.00	\$ 473.70	Decrease	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - serving meals - Moderate		\$ 33.00	\$ 36.30	Increase	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - serving meals - Complex	2019	\$ 596.00	\$ 690.60	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Retail Food Establishment - serving meals - Complex		\$ 54.00	\$ 59.40	Increase	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Tourist Rooming House	2019	\$ 189.00	\$ 187.90	Decrease	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Tourist Rooming House		\$ 11.00	\$ 12.10	Increase	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Hotel/Motel 5-30 Rooms LH1	2019	\$ 199.50	\$ 202.45	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Hotel/Motel 5-30 Rooms LH1		\$ 20.50	\$ 22.55	Increase	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Hotel/Motel 31-99 Rooms LH2	2019	\$ 252.00	\$ 259.20	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Hotel/Motel 31-99 Rooms LH2		\$ 28.00	\$ 30.80	Increase	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Hotel/Motel 100-199 Rooms LH3	2019	\$ 324.50	\$ 325.95	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Hotel/Motel 100-199 Rooms LH3		\$ 35.50	\$ 39.05	Increase	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Hotel/motel 200 or more Rooms LH4	2019	\$ 421.00	\$ 446.10	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Hotel/motel 200 or more Rooms LH4		\$ 49.00	\$ 53.90	Increase	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Bed and Breakfast	2019	\$ 139.00	\$ 137.90	Decrease	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Bed and Breakfast		\$ 11.00	\$ 12.10	Increase	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 1-25 Units	2020	\$ 195.50	\$ 205.75	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 1-25 Units		\$ 17.50	\$ 19.25	Increase	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 26-50 Units	2020	\$ 238.00	\$ 257.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 26-50 Units		\$ 25.00	\$ 27.50	Increase	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 51-100 Units	2020	\$ 275.50	\$ 291.45	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 51-100 Units		\$ 30.50	\$ 33.55	Increase	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 101-199 Units	2020	\$ 320.50	\$ 335.95	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 101-199 Units		\$ 35.50	\$ 39.05	Increase	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 200 + Units	2020	\$ 390.00	\$ 429.90	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 200 + Units		\$ 41.00	\$ 45.10	Increase	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 1-25 Units - Special Event	2020	\$ 195.50	\$ 205.75	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 1-25 Units - Special Event		\$ 17.50	\$ 19.25	Increase	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 26-50 Units - Special Event	2020	\$ 238.00	\$ 257.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 26-50 Units - Special Event		\$ 25.00	\$ 27.50	Increase	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 51-100 Units - Special Event	2020	\$ 275.50	\$ 291.45	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 51-100 Units - Special Event		\$ 30.50	\$ 33.55	Increase	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 101-199 Units - Special Event	2020	\$ 320.50	\$ 335.95	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 101-199 Units - Special Event		\$ 35.50	\$ 39.05	Increase	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 200 + Units - Special Event	2020	\$ 390.00	\$ 429.90	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Campground 200 + Units - Special Event		\$ 41.00	\$ 45.10	Increase	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Body Art Combination Establishment	2019	\$ 203.00	\$ 228.00	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	\$ 146.50	\$ 166.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Body Art Tattoo/Piercing Establishment		\$ 13.50	\$ 13.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Body Art Temporary Inspection	2019	\$ 125.00	\$ 125.00	No Change	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	\$ 452.50	\$ 474.45	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Recreation & Education Camp		\$ 50.50	\$ 55.55	Increase	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Swimming Pool-Seasonal	2019	\$ 235.00	\$ 283.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Swimming Pool-Seasonal		\$ 15.00	\$ 16.50	Increase	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	\$ 280.00	\$ 372.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Swimming Pool-Seasonal Water Attraction with up to 2 slides		\$ 25.00	\$ 27.50	Increase	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Swimming Pool-Seasonal Water Attraction	2020	\$ 255.50	\$ 330.75	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Swimming Pool-Seasonal Water Attraction		\$ 17.50	\$ 19.25	Increase	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Swimming Pool-Year Round	2019	\$ 760.00	\$ 733.50	Decrease	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Swimming Pool-Year Round		\$ 15.00	\$ 16.50	Increase	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	\$ 775.00	\$ 822.50	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		\$ 25.00	\$ 27.50	Increase	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Swimming Pool-Year Round Water Attraction	2019	\$ 757.50	\$ 780.75	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Swimming Pool-Year Round Water Attraction		\$ 17.50	\$ 19.25	Increase	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Water Attraction Each Additional Slide	2020	\$ 125.00	\$ 153.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG - Water Attraction Each Additional Slide	2018	\$ 15.00	\$ 16.50	Increase	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Manufactured Home Community 1-20 Units	2020	\$ 205.75	\$ 218.75	Increase	per license-each

**La Crosse County  
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S.S. = State Statute

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Department	Account	Account Name	Last Increase	Current Rate	2023 Rate	Increase/Decrease/No Change in Rate	Units
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	\$ 243.75	\$ 251.75	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	\$ 282.50	\$ 320.50	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	\$ 335.50	\$ 383.50	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	\$ 418.00	\$ 465.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Manufactured Home Community 176+ Units		\$ 185.00	\$ 185.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Permits-Kennel	2019	\$ 130.00	\$ 130.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits-Lobster Tank/Aquarium	2019	\$ 130.00	\$ 130.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits-Grooming Shop	2019	\$ 130.00	\$ 130.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits-Pet Shop	2019	\$ 130.00	\$ 130.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits-Boarding	2019	\$ 130.00	\$ 130.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits-Animal Training Facility	2019	\$ 130.00	\$ 130.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits-Animal Day Care Facility	2019	\$ 130.00	\$ 130.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits-Horse/Stable Facility	2019	\$ 130.00	\$ 130.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Animal Facility Reinspection	2020	\$ 165.00	\$ 200.00	Increase	per inspection-each
Health-Environmental	200.280.1000-44300.01	Permits-Tavern	2018	\$ 220.00	\$ 220.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits-Beverage Tasting Facility	2018	\$ 220.00	\$ 220.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Food Retail (Inspection Only)	2018	\$ 95.00	\$ 95.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Restaurant (Inspection Only)	2018	\$ 95.00	\$ 95.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection 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	\$ 525.00	\$ 550.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Retail Food - Complex - 5M-15M	2020	\$ 525.00	\$ 625.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Retail Food - Complex - >15M	2020	\$ 550.00	\$ 700.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Retail Food - Pre Packaged	2019	\$ 210.00	\$ 210.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Retail Food - Simple	2020	\$ 310.00	\$ 310.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Retail Food - Moderate	2020	\$ 410.00	\$ 410.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Retail Food - Complex Serving Meals	2020	\$ 525.00	\$ 700.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Bed & Breakfast	2019	\$ 110.00	\$ 110.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Rec & Ed Camp	2019	\$ 350.00	\$ 400.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Manufactured Home Community	2020	\$ 250.00	\$ 300.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Tavern	2019	\$ 150.00	\$ 150.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Beverage Tasting Facility	2019	\$ 150.00	\$ 150.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Body Art	2019	\$ 95.00	\$ 100.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Pool (per pool)	2018	\$ 200.00	\$ 200.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Pool Water Attraction (RWI)	2020	\$ 250.00	\$ 275.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Pool Water Attraction with up to 2 Slides (RWT)	2020	\$ 300.00	\$ 350.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Tourist Rooming House	2019	\$ 195.00	\$ 250.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Hotel/Motel	2019	\$ 195.00	\$ 350.00	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	\$ 140.00	\$ 150.00	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 Recreational & Safety	2019	\$ 250.00	\$ 250.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Outdoor Wood Fired Furnaces	2019	\$ 80.00	\$ 80.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Bed & Breakfast	2019	\$ 100.00	\$ 100.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Rec & Ed Camp	2018	\$ 100.00	\$ 150.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Tavern	2019	\$ 135.00	\$ 150.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Beverage Tasting Facility	2019	\$ 135.00	\$ 150.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Food Establishment	2019	\$ 175.00	\$ 200.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Food Establishment-2nd	2020	\$ 225.00	\$ 275.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Food Establishment 3+	2020	\$ 300.00	\$ 350.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Body Art	2019	\$ 100.00	\$ 100.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Pool (per pool)	2018	\$ 100.00	\$ 100.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Hotel/Motel/Tourist Rooming House	2020	\$ 125.00	\$ 150.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Campground	2020	\$ 125.00	\$ 150.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Manufactured Home Community	2020	\$ 125.00	\$ 125.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Manufactured Home Community 2+ MHC 1-20	2020	\$ 150.00	\$ 150.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Manufactured Home Community 2+ MHC 21-50	2020	\$ 200.00	\$ 200.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Manufactured Home Community 2+ MHC 51-100	2020	\$ 225.00	\$ 225.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Manufactured Home Community 2+ MHC 101-175	2020	\$ 255.00	\$ 255.00	No Change	per permit-each

**La Crosse County  
Approved User Fees, Charges for Services, and Permit Revenues for 2023**

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Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Manufactured Home Community 2+ MHC 176+	2019	\$ 300.00	\$ 300.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Operating Without a License	2020	\$ 300.00	\$ 500.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Site Evaluation - Septic	2019	\$ 115.00	\$ 115.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - On-Site Property Review	2019	\$ 100.00	\$ 115.00	Increase	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	\$ 95.00	\$ 100.00	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	\$ 95.00	\$ 100.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Mound System	2019	\$ 795.00	\$ 800.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - In Ground Pressure System	2021	\$ 640.00	\$ 640.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - At Grade System	2019	\$ 685.00	\$ 690.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - In Ground Non-Pressure, Holding Tank, Replace Tank	2021	\$ 540.00	\$ 540.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Surcharge - Large System Surcharge (1500-3000 gpd)	2018	\$ 220.00	\$ 225.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Surcharge - Large System Surcharge (3001+ gpd)	2019	\$ 440.00	\$ 445.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Monitoring Wells, Each Site	2018	\$ 55.00	\$ 55.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reconnect/Repair/Renovate	2019	\$ 190.00	\$ 195.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Privy (Outhouse)	2018	\$ 170.00	\$ 175.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Wisconsin Fund Application	2018	\$ 165.00	\$ 165.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Well Permits	2021	\$ 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	Public Health Revenue - Unsafe Swimming Pool Sampling Fee	2017	\$ 27.00	\$ 27.00	No Change	per permit-each
Health-Environmental	200.280.1000-46590.01	Public Health Revenue - Unsafe Whirlpool Sampling Fee	2017	\$ 60.00	\$ 60.00	No Change	per permit-each
Health-Environmental	200.280.1000-46590.03	Radon Test Kit, Short Term	2014	\$ 10.00	\$ 10.00	No Change	per test-each
Health-Environmental	200.280.1000-46590.03	Radon Test Kit, Long Term	2014	\$ 22.00	\$ 22.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - (water testing month promotion: bacti/nitrate)	new	\$ -	\$ 37.00	NEW	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Coulee Cap Panel - Bacti/Nitrate (new)	new	\$ -	\$ 37.00	NEW	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Coulee Cap Panel - Bacti/Nitrate/Lead (new)	new	\$ -	\$ 63.00	NEW	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	Per Market	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Arsenic - Contract	2016	Per Market	Per Market	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Arsenic - In House	2017	\$ 29.00	\$ 29.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Arsenic - In House - Rush	2018	\$ 87.00	\$ 87.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Atrazine - Contract	2016	Per Market	Per Market	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Single Elements - Contract	2017	Per Market	Per Market	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Nitrite - Contract	2016	Per Market	Per Market	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - pH	2018	\$ 16.00	\$ 16.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - BART	2019	\$ 60.00	\$ 60.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Land Conservation Testing - Total Suspended Solids	2018	\$ 14.00	\$ 14.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	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 Phosphorous - 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	Lab Fees - Water - Quick Hardness Test	2019	\$ 15.00	\$ 15.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - Iron Screening Quick Test	2019	\$ 15.00	\$ 15.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - Metal Scans - Contract	2014	Per Market	Per Market	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Lead - Contract	2017	Per Market	Per Market	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Lead - Contract - Rush	2017	Per Market	Per Market	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Lead - In House	2018	\$ 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	\$ 21.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Foster Care Panel	2017	\$ 63.00	\$ 63.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - Coliform Bacteria Test-Private	2018	\$ 27.00	\$ 27.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - Coliform Bacteria Test-Public	2018	\$ 27.00	\$ 27.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - Coliform Bacteria Test-Bottled Water	2018	\$ 27.00	\$ 27.00	No Change	per test-each

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Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - Coliform Bacteria Test-TNC	2018	\$ 27.00	\$ 27.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Tattoo Spore Test	2018	\$ 31.00	\$ 31.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - SPC	2018	\$ 27.00	\$ 27.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Beach - Environmental Hlth	2022	\$ 27.00	\$ 27.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Beach - Other than Environmental Hlth	2018	\$ 27.00	\$ 27.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - Surface Water	2018	\$ 27.00	\$ 27.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Sharps Disposal	2018	\$ 95.00	\$ 95.00	No Change	per shipment-each
Health-Public	200.340.1000-46590.01	Immunization Rev - Administrative Fee	2020	\$ 18.00	\$ 20.00	Increase	per immunization-ea
Health-Public	200.340.1000-46590.01	Immunization Rev - Administrative Fee - Multiple Immunizations	2018	\$ 4.00	\$ 4.00	No Change	per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Quadrivalent Influenza	2017	\$ 35.00	\$ 37.00	Increase	per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Trivalent High Dose Influenza-Age 65+	2017	\$ 73.00	\$ 79.00	Increase	per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Flu Mist	2017	\$ 45.00	\$ 45.00	No Change	per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Hepatitis A Vaccine-Adult only	2017	Per Market	Per Market	No Change	per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Hepatitis B Vaccine-Adult only	2017	Per Market	Per Market	No Change	per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Measles/Mumps/Rubella Vac-Adult/Child	2017	\$ 68.00	\$ 68.00	No Change	per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Shingles Vaccine-Adult only	2017	\$ 151.00	\$ 151.00	No Change	per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Varicella (Chicken Pox) Vac-Adult/Child	2017	\$ 136.00	\$ 136.00	No Change	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	\$ 31.00	\$ 32.00	Increase	per test-each
Health-Public	200.340.1000-46591.03	PH Screen - Mantoux Test (Read Only)	2018	\$ 12.00	\$ 13.00	Increase	per test-each
Health-Public	200.340.1000-46591.06	PH Screen - Cholesterol/Blood Sugar/Blood Pressure	2013	\$ 43.00	\$ 43.00	No Change	per test-each
Health-Public	200.340.1000-46591.06	PH Screening - A1C (Diabetes)	2018	\$ 34.00	\$ 34.00	No Change	per test-each
Health-Public	200.340.1000-48900.01	PH Misc Rev - Foot Care Clinics	2013	\$ 50.00	\$ 50.00	No Change	per test-each
Health-Public	200.340.1000-48900.01	PH Misc Rev - In-Home Foot Care	2018	\$ 78.00	\$ 78.00	No Change	per test-each
Health-Public	200.340.1000-48900.01	PH Misc Rev - Pregnancy Testing	2018	\$ 18.00	\$ 18.00	No Change	per test-each
Health-Nutrition	200.360.1000-46591.05	Individual Nutrition Counseling	2018	\$ 55.00	\$ 55.00	No Change	per hour-each
Health-Animal Control	200.400.1000-44200.02	Dog License- Neutered & Spayed	2017	\$ 10.85	\$ 10.85	No Change	per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License- Neutered & Spayed		\$ 1.15	\$ 1.15	No Change	state portion per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Non-Neutered & Non-Spayed	2018	\$ 21.60	\$ 21.60	No Change	per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Non-Neutered & Non-Spayed		\$ 1.40	\$ 1.40	No Change	state portion per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Multiple License (12 or Fewer)	2008	\$ 45.00	\$ 45.00	No Change	per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Multiple License (12 or Fewer)		\$ 35.00	\$ 35.00	No Change	state portion per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Extra Multiple License	2007	\$ 2.00	\$ 2.00	No Change	per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Extra Multiple License		\$ 3.00	\$ 3.00	No Change	state portion per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Penalties	2004	\$ 10.00	\$ 10.00	No Change	per citation-each
Library		<b>FEES AND FINES</b>					
Library	290.650.1000-46710.03	Collection Fee	2022	\$ 10.00	\$ 12.00	Increase	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	\$ 2.00	No Change	per day
Library	290.650.1000-46710.03	AV/Video/DVD Case - Single	2005	\$ 2.00	\$ 2.00	No Change	per case
Library	290.650.1000-46710.03	AV/Video/DVD Case - Double	2005	\$ 3.00	\$ 3.00	No Change	per case
Library	290.650.1000-46710.03	CD/DVD Insert	2010	\$ 3.00	\$ 3.00	No Change	per insert
Library	290.650.1000-46710.03	Book Jacket or AV Bag	2005	\$ 2.00	\$ 2.00	No Change	per bag
Library	290.650.1000-46710.03	New Barcode or Spine Label	2005	\$ 1.00	\$ 1.00	No Change	per barcode
Library	290.650.1000-46710.03	Family Fun Bag	2013	\$ 12.00	\$ 12.00	No Change	per bag
Library	290.650.1000-46710.03	Laminated Family Fun Bag Insert	2013	\$ 2.00	\$ 2.00	No Change	per insert
Library	290.650.1000-46710.03	Digital Audio Case	2007	\$ 3.00	\$ 3.00	No Change	per case
Library		<b>LOST OR DAMAGED DEFAULTS</b>					
Library	290.650.1000-46710.04	Per Item	2003	varies	varies	No Change	lost or damaged fee = cost to replace the item
Library		<b>SALE ITEMS</b>					
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		<b>PRINTING/COPIES/FAX</b>					
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	2022	\$ 283.00	\$ 297.00	Increase	per day

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Hillview	611.220.6310-51180.04	Private PAY ISN	2022	\$ 310.00	\$ 325.00	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	2022	\$ 263.00	\$ 297.00	Increase	per day
Hillview	611.220.6310-51180.05	Private Room charge	2022	\$ 30.00	\$ 30.00	No Change	per day
Hillview	611.220.6310-51180.02	Private Hospice	2022	\$ 283.00	\$ 297.00	Increase	per day
Hillview	611.220.6310-51180.03	Private Pay Bed Assessment	2011	\$ 5.67	\$ 5.67	No Change	per day
Hillview	611.220.6310-51131.00	Guest Meal	2019	\$ 8.00	\$ 8.00	No Change	each
Hillview	611.220.6310-51131.00	Guest Meal Holiday	2019	\$ 11.00	\$ 11.00	No Change	each
The Oaks	612.650.1000-51180.06	Private Pay Daily Rate - Days 1-30	2022	\$ 530.00	\$ 530.00	No Change	per day
The Oaks	612.650.1000-51180.06	Private Pay Daily Rate	2022	\$ 425.00	\$ 430.00	Increase	per day
The Oaks	612.650.1000-51180.06	Private PayDaily Rate - Non Typical Services	2022	\$ 530.00	\$ 530.00	No Change	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	\$ 530.00	No Change	per day
The Oaks	612.650.1000-51162.05	Family Care Daily Rate	2022	\$ 425.00	\$ 430.00	Increase	per day
The Oaks	612.650.1000-51162.05	Family Care Daily Rate - Non Typical Services	2022	\$ 530.00	\$ 530.00	No Change	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	\$ 2,154.00	\$ 2,197.00	Increase	per month
Hillview Terrace	615.760.1000-51185.03	Apartment Rent Revenue 1 Bedroom	2022	\$ 2,654.00	\$ 2,707.00	Increase	per month
Hillview Terrace	615.760.1000-51185.03	Apartment Rent Revenue 2 Bedroom	2022	\$ 3,225.00	\$ 3,290.00	Increase	per month
Hillview Terrace	615.760.1000-51185.03	Apartment Rent Revenue-Storage	2014	\$ 15.00	\$ 15.00	No Change	per month
Hillview Terrace	615.760.1000-51185.06	Second Tenant Rent	2012	\$ 750.00	\$ 1,000.00	Increase	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-CPAP Assistance	2012	\$ 300.00	\$ 300.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Glucose Monitoring	2012	\$ 450.00	\$ 450.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Assistance getting dressed/undressed	2012	\$ 300.00	\$ 300.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Additional laundry	2020	\$ 125.00	\$ 125.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Catheter care	2012	\$ 200.00	\$ 200.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Remind/check medications	2012	\$ 130.00	\$ 130.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Order, setup, administer medication	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	\$ 175.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Assistance with ted hose	2022	\$ 125.00	\$ 150.00	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	\$ 425.00	No Change	per month
Hillview Terrace	615.760.1000-51130.00	Meal Plan Revenue-Breakfast meal only	2019	\$ 6.00	\$ 6.00	No Change	each
Hillview Terrace	615.760.1000-51130.00	Meal Plan Revenue-Lunch or supper meal only	2019	\$ 8.00	\$ 8.00	No Change	each
Hillview Terrace	615.760.1000-51130.00	Guest Meal	2019	\$ 8.00	\$ 8.00	No Change	each
Hillview Terrace	615.760.1000-51135.00	Personal Care Revenue-Tray delivery	2018	\$ 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
Carroll Heights	618.765.1000-46591.01	Bath tub cutout fee	2022	\$ 400.00	\$ 400.00	No Change	per cut-out
Carroll Heights	618.765.1000-51185.03	Rental-Efficiency (1)	2022	\$ 431.00	\$ 444.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-Studio (1)	2022	\$ 454.00	\$ 468.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-1 Bedroom(29) Small majority	2022	\$ 549.00	\$ 565.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-1 Bedroom (1) Medium	2022	\$ 585.00	\$ 634.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-1 Bedroom (2) Medium	2022	\$ 634.00	\$ 634.00	No Change	per month
Carroll Heights	618.765.1000-51185.03	Rental-1 Bedroom (11) Large	2022	\$ 713.00	\$ 734.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-1 Bedroom (1) 1 bed 2 bath - Apt 101	2022	\$ 812.00	\$ 860.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-2 Bedroom (3) Apts: 213, 313, 413	2022	\$ 858.00	\$ 884.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-2 Bedroom (4) Apts: 113, 214, 315, 415	2022	\$ 915.00	\$ 942.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-2 Bedroom(2) Apts: 112, 401	2022	\$ 951.00	\$ 980.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Guest Room	2018	\$ 65.00	\$ 75.00	Increase	per night
Carroll Heights	618.765.1000-51185.03	Guest Suite	2018	\$ 65.00	\$ 75.00	Increase	per night
Carroll Heights	618.765.1000-51185.03	Maintenance Services/hr.	2018	\$ 50.00	\$ 50.00	No Change	per hour
Carroll Heights	618.765.1000-51185.05	Carport Rent	2020	\$ 42.65	\$ 44.55	Increase	per month



**La Crosse County  
Approved User Fees, Charges for Services, and Permit Revenues for 2023**

**The 2023 rates listed below reflect the approved 2023 rate at the time of the board approval of the budget on 11/14/22. Actual 2023 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	2023 Rate	Increase/Decrease/No Change in Rate	Units
Lakeview	621.220.6310-51310.00	Private Pay SNF -Daily Rate	2019	\$ 265.00	\$ 265.00	No Change	per day
Lakeview	621.220.6310-51310.00	Private Pay Bed Hold -Daily Rate	2019	\$ 225.25	\$ 225.25	No Change	per day
Lakeview	621.220.6310-51310.00	Private Pay Bed Assessment - Monthly Rate	2011	\$ 170.00	\$ 170.00	No Change	per month
Lakeview	621.220.6310-51310.00	Guest Meal	2019	\$ 6.00	\$ 6.00	No Change	per meal
Lakeview	622.650.1000-51310.XX	MVHS Fee	2021	\$ 155.00	\$ 155.00	No Change	per day
Ravenwood	626.650.1000-51150.00	Daily Rate Days 1-30	2021	\$ 530.00	\$ 530.00	No Change	per day
Ravenwood	626.650.1000-51150.00	Daily Rate	2021	\$ 425.00	\$ 430.00	Increase	per day
Ravenwood	626.650.1000-51150.00	Daily Rate - Non Typical Services	2021	\$ 530.00	\$ 530.00	No Change	per day
Ravenwood	626.650.1000-51150.00	Daily Rate - Bedhold	2021	\$ 361.00	\$ 361.00	No Change	per day
Regent Manor	623.650.1000-51135.00	Daily Rate - Individually Negotiated		\$ -	\$ -	No Change	negotiated per day
Monarch Manor	627.650.1000-51135.00	Daily Rate - Individually Negotiated		\$ -	\$ -	No Change	negotiated per day
Maplewood	624.770.1000-51135.00	Daily Rate - Individually Negotiated		\$ -	\$ -	No Change	negotiated per day
Neshonoc Manor	625.650.1000-51135.00	Daily Rate - Individually Negotiated		\$ -	\$ -	No Change	negotiated per day
Solid Waste	650.650.1000-44900.01	Annual Disposal Permit	2009	\$ 300.00	\$ 300.00	No Change	per vehicle
Solid Waste	650.650.1000-44900.01	Annual Disposal Permit-Govt 1/2 price	2009	\$ 150.00	\$ 150.00	No Change	per vehicle
Solid Waste	650.650.1000-44900.01	3 Day Permits	2009	\$ 25.00	\$ 25.00	No Change	per vehicle
Solid Waste	650.650.1000-46431.06	RDF Facility	2021	\$ 64.00	\$ 64.00	No Change	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	2022	\$ 64.00	\$ 36.85	Decrease	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	2020	\$ 33.00	\$ 33.00	No Change	per ton
Solid Waste	650.650.1000-46431.24	Brush & Limbs	2020	\$ 33.00	\$ 33.00	No Change	per ton
Solid Waste	650.650.1000-46431.25	Stumps	2020	\$ 76.00	\$ 76.00	No Change	per ton
Solid Waste	650.650.1000-46431.21	Yard Waste Without Brush, no Bag	2020	\$ 51.00	\$ 51.00	No Change	per ton
Solid Waste	650.650.1000-46431.22	Tires/Recycling (8.00/Car tire)	2022	\$ 300.00	\$ 400.00	Increase	per ton
Solid Waste	650.650.1000-46431.32	LF-Car Tires mixed in Waste load	2018	\$ 10.00	\$ 10.00	No Change	per tire
Solid Waste	650.650.1000-46431.32	LF-Appliances mixed in Waste load	2016	\$ 25.00	\$ 25.00	No Change	each
Solid Waste	650.650.1000-46431.32	LF-Mattresses mixed in Waste Load	2020	\$ 18.00	\$ 18.00	No Change	each
Solid Waste	650.650.1000-46431.32	E-Waste mixed in Waste load	2016	\$ 25.00	\$ 25.00	No Change	each
Solid Waste	650.650.1000-46431.26	Friable and Non Friable Asbestos (Including slate)	2018	\$ 175.00	\$ 175.00	No Change	per ton
Solid Waste	650.650.1000-46432.01	Citizen-Mattress/Boxspring	2020	\$ 13.50	\$ 13.50	No Change	per unit
Solid Waste	650.650.1000-48900.08	Late Payment Rev	?	15% of balance	15% 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	Decrease	per ton
Solid Waste	650.650.1000-46431.12	Sludge	2020	\$ 34-63	\$ 34.-63	Decrease	per ton
Solid Waste	650.650.1000-46431.13	POTW Sludge & Wastewater Sludge C-LAZ	2020	\$ 63.00	\$ 63.00	No Change	per ton
Solid Waste	650.650.1000-46432.05	Clean Fill Dirt	2020	\$ 26.00	\$ 26.00	No Change	per ton
Solid Waste	650.650.1000-46431.16	Mobile Home Disposal Fee (C&D, home cleaned out, no items left in trailer), within County Disposal System	2009	\$ 400.00	\$ 400.00	No Change	per single-wide home
Solid Waste	650.650.1000-46431.16	Mobile Home Disposal Fee (C&D, home cleaned not cleaned out & contains items not allowed in C&D site), within County Disposal System	2009	\$ 900.00	\$ 900.00	No Change	per single-wide home
Solid Waste	650.650.1000-46431.16	Mobile Home Disposal Fee (C&D, home cleaned out, no items left in trailer), outside County Disposal System	2009	\$ 480.00	\$ 480.00	No Change	per single-wide home
Solid Waste	650.650.1000-46431.16	Mobile Home Disposal Fee (C&D, home cleaned not cleaned out & contains items not allowed in C&D site), outside County Disposal System	2009	\$ 1,080.00	\$ 1,080.00	No Change	per single-wide home
Solid Waste	650.650.1000-46431.29	Untarped loads	2017	\$ 5.00	\$ 5.00	No Change	load
Solid Waste	650.650.1000-46432.01	Freon Items	?	\$ 20.00	\$ 20.00	No Change	each
Solid Waste	650.650.1000-46431.29	Wood Chips	2020	\$ 19.00	\$ 19.00	No Change	per ton
Solid Waste	650.650.1000-46431.20	MSW - Non-Profit Waste	2021	\$ 57.00	\$ 57.00	No Change	per ton

**La Crosse County  
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S.S. = State Statute

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Department	Account	Account Name	Last Increase	Current Rate	2023 Rate	Increase/Decrease/No Change in Rate	Units
Solid Waste	650.650.1000-46432.01	Citizen Drop off	2018	\$ 120.00	\$ 120.00	No Change	per ton
Solid Waste	650.650.1000-46432.01	Citizen Microwave	2018	\$ 10.00	\$ 10.00	No Change	unit
Solid Waste	650.650.1000-46432.01	Citizen Flat Fee-any vehicle w/trailer	2021	\$ \$15 flat fee + \$64/ton	\$15 permit fee + \$64/ton	Increase	Permit + tonnage
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	\$ 20.00	\$ 15.00	Decrease	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
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	\$ 0.30	\$ 0.25	Decrease	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Ballasts-PCB-VSQG/Out of County Citizen	2022	\$ 2.00	\$ 4.00	Increase	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	2018	\$ 0.50	\$ 0.50	No Change	\$0.50 per pound-\$15 min
House Hazard Matl	680.785.1000-46435.01/.04/.02	E-Waste-Monitors and TVs Salvaged or Broken-Resident/VSQG/Out of County Citizen	2019	\$ 0.50	\$ 0.50	No Change	\$0.50 per pound-\$20 min
House Hazard Matl	680.785.1000-46435.04/.02	E-Waste-Other-VSQG/Out of County Citizen	2021	\$ 0.30	\$ 0.25	Decrease	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Flammables-Aerosols-Other-VSQG/Out of County Citizen	2021	\$ 2.00	\$ 3.00	Increase	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 (1lb) 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	\$ 1.25	\$ 2.00	Increase	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Flammables-Non Pourable-VSQG/Out of County Citizen	2022	\$ 2.00	\$ 3.00	Increase	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	\$ 0.30	\$ 0.25	Decrease	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	\$ 10.00	\$ 30.00	Increase	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Peroxides-Other-VSQG/Out of County Citizen	2015	\$ 4.00	\$ 2.00	Decrease	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	\$ 100.00	\$ 120.00	Increase	per hour
House Hazard Matl	680.785.1000-46435.04	Technical Assistance In house-VSQG	2010	\$ 50.00	\$ 60.00	Increase	per hour
House Hazard Matl	680.785.1000-46435.04/.02	Toxics-Asbestos Compounds-VSQG/Out of County Citizen	2022	\$ 0.30	\$ 0.25	Decrease	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	\$ 20.00	Case by case	Increase	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	\$ 0.30	\$ 0.50	Increase	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Universal Waste-Batteries AED (LiMNO <sub>2</sub> ) 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	\$ 0.30	\$ 0.25	Decrease	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Vapes/E-cigarettes-VSQG/Out of County Citizen	NEW	\$	\$ 4.00	NEW	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Non Hazardous Waste-POC water filters-VSQG/Out of County Citizen	NEW	\$	\$ 4.00	NEW	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Smoke Detectors-VSQG/Out of County Citizen	NEW	\$	\$ 15.00	NEW	each
Highway	710.795.7720-48900.01	Miscellaneous Revenue - OSOW Permit	2019	\$ 50.00	\$ 70.00	Increase	per osow permit
Highway	710.795.7720-48900.01	Miscellaneous Revenue - Utility Permit	2019	\$ 50.00	\$ 70.00	Increase	per utility permit

LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2023 FEES

The 2023 rates listed below reflect the approved 2023 rate at the time of the board approval of the budget on 11/14/22. Actual 2023 rates may change as a result of committee action.

REVENUE ACCOUNT INFORMATION			Rate Type	Basis of Unit	Last Change	2022 Rate	2023 Rate	Increase (Decrease) In Rate	Explanation for Increase (Decrease) in Rate
Section / Unit	NWS Account #	Account Name NWS							
HS Operations	210.410.4210-46195.03	Other General Govt Charges Copier Revenue	One Set Rate	Per Page	2007	\$ 0.25	\$ 0.25	\$ -	
HS Operations	210.410.4210-46195.08	Other General Govt Charges Copier Revenue (non taxable)	One Set Rate	Per Page	2007	\$ 0.25	\$ 0.25	\$ -	
F&C Operations	210.420.1000-46602.00	Background Check Revenue No Sub Account	One Set Rate	Per Check	2007	\$ 15.00	\$ 15.00	\$ -	
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	APNP	Hourly	2022	\$ 225.00	\$ 211.00	\$ (14.00)	Rate change based on cost calculation.
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	PhD	Hourly	2022	\$ 172.00	\$ 159.00	\$ (13.00)	Rate change based on cost calculation.
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	Masters	Hourly	2022	\$ 149.00	\$ 134.00	\$ (15.00)	Rate change based on cost calculation.
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	Bach	Hourly	2022	\$ 141.00	\$ 120.00	\$ (21.00)	Rate change based on cost calculation.
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	Para	Hourly	2022	\$ 119.00	\$ 109.00	\$ (10.00)	Rate change based on cost calculation.
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	APNP	Hourly	2022	\$ 225.00	\$ 211.00	\$ (14.00)	Rate change based on cost calculation.
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	PhD	Hourly	2022	\$ 172.00	\$ 159.00	\$ (13.00)	Rate change based on cost calculation.
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	Masters	Hourly	2022	\$ 149.00	\$ 134.00	\$ (15.00)	Rate change based on cost calculation.
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	Bach	Hourly	2022	\$ 141.00	\$ 120.00	\$ (21.00)	Rate change based on cost calculation.
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	Para	Hourly	2022	\$ 119.00	\$ 109.00	\$ (10.00)	Rate change based on cost calculation.
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	APNP	Hourly	2022	\$ 225.00	\$ 211.00	\$ (14.00)	Rate change based on cost calculation.
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	PhD	Hourly	2022	\$ 172.00	\$ 159.00	\$ (13.00)	Rate change based on cost calculation.
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	Masters	Hourly	2022	\$ 149.00	\$ 134.00	\$ (15.00)	Rate change based on cost calculation.
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	Bach	Hourly	2022	\$ 141.00	\$ 120.00	\$ (21.00)	Rate change based on cost calculation.
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	Para	Hourly	2022	\$ 119.00	\$ 109.00	\$ (10.00)	Rate change based on cost calculation.
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	APNP	Hourly	2022	\$ 225.00	\$ 211.00	\$ (14.00)	Rate change based on cost calculation.
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	PhD	Hourly	2022	\$ 172.00	\$ 159.00	\$ (13.00)	Rate change based on cost calculation.
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	Masters	Hourly	2022	\$ 149.00	\$ 134.00	\$ (15.00)	Rate change based on cost calculation.
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	Bach	Hourly	2022	\$ 141.00	\$ 120.00	\$ (21.00)	Rate change based on cost calculation.
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	Para	Hourly	2022	\$ 119.00	\$ 109.00	\$ (10.00)	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	2022	\$ 44.00	\$ 41.00	\$ (3.00)	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	MD	Hourly	2022	\$ 411.00	\$ 397.00	\$ (14.00)	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	APNP	Hourly	2022	\$ 264.00	\$ 246.00	\$ (18.00)	Rate change based on cost calculation.

LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2023 FEES

The 2023 rates listed below reflect the approved 2023 rate at the time of the board approval of the budget on 11/14/22. Actual 2023 rates may changes as a result of committee action.

REVENUE ACCOUNT INFORMATION			Rate Type	Basis of Unit	Last Change	2022 Rate	2023 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	PhD	Hourly	2022	\$ 212.00	\$ 194.00	\$ (18.00)	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	Masters	Hourly	2022	\$ 195.00	\$ 175.00	\$ (20.00)	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	Bach	Hourly	2022	\$ 176.00	\$ 164.00	\$ (12.00)	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	MD (Group)	Hourly	2022	\$ 48.50	\$ 49.63	\$ 1.13	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	APNP (Group)	Hourly	2022	\$ 30.13	\$ 30.75	\$ 0.63	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	PhD (Group)	Hourly	2022	\$ 23.63	\$ 24.25	\$ 0.63	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	Masters (Group)	Hourly	2022	\$ 21.75	\$ 21.88	\$ 0.13	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	Bach (Group)	Hourly	2022		\$ 20.50	\$ 20.50	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	MD	Hourly	2022	\$ 411.00	\$ 397.00	\$ (14.00)	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	APNP	Hourly	2022	\$ 264.00	\$ 246.00	\$ (18.00)	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	PhD	Hourly	2022	\$ 212.00	\$ 194.00	\$ (18.00)	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	Masters	Hourly	2022	\$ 195.00	\$ 175.00	\$ (20.00)	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	Bach	Hourly	2022	\$ 176.00	\$ 164.00	\$ (12.00)	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	2022	\$ 48.50	\$ 49.63	\$ 1.13	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	APNP (Group)	Hourly	2022	\$ 30.13	\$ 30.75	\$ 0.63	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	2022	\$ 23.63	\$ 24.25	\$ 0.63	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	2022	\$ 21.75	\$ 21.88	\$ 0.13	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	2022		\$ 20.50	\$ 20.50	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	MD	Hourly	2022	\$ 411.00	\$ 397.00	\$ (14.00)	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	APNP	Hourly	2022	\$ 264.00	\$ 246.00	\$ (18.00)	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	PhD	Hourly	2022	\$ 212.00	\$ 194.00	\$ (18.00)	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	Masters	Hourly	2022	\$ 195.00	\$ 175.00	\$ (20.00)	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	Bach	Hourly	2022	\$ 176.00	\$ 164.00	\$ (12.00)	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	MD (Group)	Hourly	2022	\$ 48.50	\$ 49.63	\$ 1.13	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	APNP (Group)	Hourly	2022	\$ 30.13	\$ 30.75	\$ 0.63	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	PhD (Group)	Hourly	2022	\$ 23.63	\$ 24.25	\$ 0.63	Rate change based on cost calculation.

LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2023 FEES

The 2023 rates listed below reflect the approved 2023 rate at the time of the board approval of the budget on 11/14/22. Actual 2023 rates may change as a result of committee action.

REVENUE ACCOUNT INFORMATION			Rate Type	Basis of Unit	Last Change	2022 Rate	2023 Rate	Increase (Decrease) In Rate	Explanation for Increase (Decrease) in Rate
Section / Unit	NWS Account #	Account Name NWS							
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	Masters (Group)	Hourly	2022	\$ 21.75	\$ 21.88	\$ 0.13	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	Bach (Group)	Hourly	2022		\$ 20.50	\$ 20.50	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	MD	Hourly	2022	\$ 411.00	\$ 397.00	\$ (14.00)	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	APNP	Hourly	2022	\$ 264.00	\$ 246.00	\$ (18.00)	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	PhD	Hourly	2022	\$ 212.00	\$ 194.00	\$ (18.00)	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	Masters	Hourly	2022	\$ 195.00	\$ 175.00	\$ (20.00)	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	Bach	Hourly	2022	\$ 176.00	\$ 164.00	\$ (12.00)	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	MD (Group)	Hourly	2022	\$ 48.50	\$ 49.63	\$ 1.13	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	APNP (Group)	Hourly	2022	\$ 30.13	\$ 30.75	\$ 0.63	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	PhD (Group)	Hourly	2022	\$ 23.63	\$ 24.25	\$ 0.63	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	Masters (Group)	Hourly	2022	\$ 21.75	\$ 21.88	\$ 0.13	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	Bach (Group)	Hourly	2022		\$ 20.50	\$ 20.50	Rate change based on cost calculation.
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	MD	Quarter Hour	2022	\$ 79.00	\$ 81.00	\$ 2.00	Rate change based on cost calculation.
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	APNP	Quarter Hour	2022	\$ 42.00	\$ 43.00	\$ 1.00	Rate change based on cost calculation.
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	PhD	Quarter Hour	2022	\$ 29.00	\$ 30.00	\$ 1.00	Rate change based on cost calculation.
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	Masters	Quarter Hour	2022	\$ 24.00	\$ 25.00	\$ 1.00	Rate change based on cost calculation.
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	RN	Quarter Hour	2022	\$ 25.00	\$ 24.00	\$ (1.00)	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	\$ 23.00	\$ -	Rate change based on cost calculation.
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	MD (Group)	Quarter Hour	2022	\$ 19.50	\$ 20.25	\$ 0.75	Rate change based on cost calculation.
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	APNP (Group)	Quarter Hour	2022	\$ 10.50	\$ 10.75	\$ 0.25	Rate change based on cost calculation.
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	PhD (Group)	Quarter Hour	2022	\$ 7.25	\$ 7.50	\$ 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	2022	\$ 6.00	\$ 6.25	\$ 0.25	Rate change based on cost calculation.
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	RN (Group)	Quarter Hour	2022	\$ 6.25	\$ 6.00	\$ (0.25)	Rate change based on cost calculation.
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	Bach (Group)	Quarter Hour	2022	\$ 5.50	\$ 5.75	\$ 0.25	Rate change based on cost calculation.
ISRS / MVHS	220.220.1000-46591.10	Client Fees Client Cost Share	One Rate	Daily	2021	\$ 155.00	\$ 155.00	\$ -	
JSS / Juvenile Detention Facility	210.520.5140-47310.12	General Pymts from Local Govts WRAS - Out of County/In County	One Set Rate	Daily	2021	\$ 210.00	\$ 250.00	\$ 40.00	Rate change based on cost calculation.
JSS / 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	\$ -	

LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2023 FEES

The 2023 rates listed below reflect the approved 2023 rate at the time of the board approval of the budget on 11/14/22. Actual 2023 rates may change as a result of committee action.

REVENUE ACCOUNT INFORMATION			Rate Type	Basis of Unit	Last Change	2022 Rate	2023 Rate	Increase (Decrease) In Rate	Explanation for Increase (Decrease) in Rate
Section / Unit	NWS Account #	Account Name NWS							
JSS / CORE Academy	210.520.5170-47310.12	General Pymts from Local Govts WRAS - Out of County/In County	One Set Rate	Daily	2022	\$ 400.00	\$ 450.00	\$ 50.00	Rate change based on cost calculation.
JSS / CORE Academy	210.520.5170-47310.12	General Pymts from Local Govts WRAS - Out of County	Juvenile Assessment	Each	2021	\$ 240.00	\$ 240.00	\$ -	
JSS / Western Region Adolescent Center	210.520.5200-47310.12	General Pymts from Local Govts WRAS - Out of County/In County	Regular Bed	Daily	2021	\$ 170.00	\$ 210.00	\$ 40.00	Rate change based on cost calculation.
JSS / Western Region Adolescent Center	210.520.5200-47310.12	General Pymts from Local Govts WRAS - Out of County	Contracted Bed	Daily	2015	\$ 115.00	\$ 115.00	\$ -	
JSS / Western Region Adolescent Center	210.520.5200-47310.12	General Pymts from Local Govts WRAS - Out of County	Juvenile Assessment	Each	2021	\$ 240.00	\$ 240.00	\$ -	
JSS / Youth Justice	210.510.1000-46591.09	Client Fees Monitoring Fees Taxable	Daily GPS Monitoring - Juvenile	Daily	2021	\$ 18.00	\$ 20.00	\$ 2.00	Rate change based on cost calculation.
JSS / IDP Program	210.500.5020-46591.14	Client Fees Monitoring Fees Taxable	OWI Assess / DSP	Each	2013	\$ 350.00	\$ 250.00	\$ (100.00)	Rate change based on cost calculation.
JSS / Pretrial	210.500.5050-46140.05	Court Fees & Costs Deferred Prosecution Revenue	Pre-Charge Diversion	Monthly	2021	\$ 27.00	\$ 30.00	\$ 3.00	Rate Change based on additional research
JSS / Pretrial	210.500.5050-46140.05	Court Fees & Costs Deferred Prosecution Revenue	Post-Charge Diversion	Monthly	2021	\$ 27.00	\$ 30.00	\$ 3.00	Rate Change based on additional research
JSS / Monitoring	210.500.5080-46591.09	Client Fees Monitoring Fees Taxable	Daily Remote Breath Alcohol Monitoring	Daily	2021	\$ 18.00	\$ 20.00	\$ 2.00	Rate change based on cost calculation.
JSS / Monitoring	210.500.5080-46591.09	Client Fees Monitoring Fees Taxable	Daily GPS Monitoring - Adult	Daily	2021	\$ 18.00	\$ 20.00	\$ 2.00	Rate change based on cost calculation.
JSS / Monitoring	210.500.5080-46591.09	Client Fees Monitoring Fees Taxable	Lost Equipment	Each	2015	Actual Cost of Equipment + Sales Tax	Actual Cost of Equipment + Sales Tax	N/A	
JSS / Monitoring	210.500.5080-46591.08	Client Fees Monitoring Fees Nontaxable	Drug/Alcohol Testing	Monthly	2021	\$ 130.00	\$ 130.00	\$ -	Rate change based on additional research.
JSS / Monitoring	210.500.5080-46591.08	Client Fees Monitoring Fees Nontaxable	Drug/Alcohol Testing - Confirmation Test	Each	2018	\$ 40.00	\$ 40.00	\$ -	
JSS / Monitoring	210.500.5080-46591.08	Client Fees Monitoring Fees Nontaxable	Drug Court Fees	Each	2005	\$ 750.00	\$ 750.00	\$ -	
JSS / Monitoring	210.500.5080-46591.08	Client Fees Monitoring Fees Nontaxable	Drug Court Credit - Community Services	Each	2005	\$ (250.00)	\$ (250.00)	\$ -	
JSS / Monitoring	210.500.5080-46591.08	Client Fees Monitoring Fees Nontaxable	OWI Treatment Court Fee	Each	2020	\$ 500.00	\$ 500.00	\$ -	
ADRC / Nutrition	255.655.5470-48500.01	Donations and Contributions - Gen Donations & Contributions	Eligible Congregate Meal (suggested donation)	Per Meal	2019	\$ 3.75	\$ 4.00	\$ 0.25	Rate change based on cost calculation.
ADRC / Nutrition	255.655.5470-48500.01	Donations and Contributions - Gen Donations & Contributions	Ineligible Congregate Meal	Per Meal	2022	\$ 10.75	\$ 11.75	\$ 1.00	Rate change based on cost calculation.
ADRC / Nutrition	255.655.5440-48500.01	Donations and Contributions - Gen Donations & Contributions	Eligible Home-delivered Meal (suggested donation)	Per Meal	2019	\$ 4.00	\$ 4.50	\$ 0.50	Rate change based on cost calculation.
ADRC / Nutrition	255.655.5440-51190.01	Donations and Contributions - Gen Donations & Contributions	Contracted (MCO/IRIS) Home-delivered Meal	Per Meal	2022	\$ 10.75	\$ 11.75	\$ 1.00	Rate change based on cost calculation.
ADRC / Transportation	255.660.1000-69000.05	Contra Expenses - Transportation Exp	MiniBus Copay - Zone 1A	Per One-Way Trip	2010	\$ 3.50	\$ 3.50	\$ -	
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	\$ -	

LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2023 FEES

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REVENUE ACCOUNT INFORMATION			Rate Type	Basis of Unit	Last Change	2022 Rate	2023 Rate	Increase (Decrease) In Rate	Explanation for Increase (Decrease) in Rate
Section / Unit	NWS Account #	Account Name NWS							
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 2023	2024	2025	2026	2027	Unfunded
<b>Information Technology</b>							
HHS Blade Server - M4 to M6		\$ 60,000	30,000				
HHS Blade Server - M5		\$ 30,000			20,000	20,000	
HHS - HPE Nimble Replace 3 PAR (70+tb)		\$ -	175,000				
LEC Blade Server - M4 to M6		\$ -	30,000				
LEC Blade Server - M5		\$ -			20,000	20,000	
Extreme Wireless config 42 APs. 3 yr		\$ 33,500					
Core Switch LEC		\$ 20,000					
Core Switch HHS		\$ 20,000					
Core Network ADM		\$ -	20,000				
Storage Network Switches		\$ 30,000					
NAS Array		\$ 15,000					
Sheriff Body Cam Storage		\$ 45,000					
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>\$ -</b>	<b>\$ 253,500</b>	<b>\$ 255,000</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>
<b>Capital Software</b>							
Human Resources Information System	\$ 1,000,000	\$ 1,000,000					\$ -
<b>TOTAL CAPITAL SOFTWARE</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Emergency Services Capital Projects</b>							
Radio System Upgrade	\$ 620,000		\$ 232,000	\$ 132,000	\$ 256,000		\$ -
West Salem Tower		\$ 400,000					\$ (400,000)
Communication Shelter Replacement - West Salem site	\$ 165,000	\$ 165,000					\$ -
Communication Shelter Replacement - 162 Site	\$ 165,000		\$ 165,000				\$ -
Communication Shelter Replacement - Bluff Site	\$ 344,000			\$ 344,000			\$ -
<b>TOTAL EMERGENCY SERVICES CAPITAL PROJECTS</b>	<b>\$ 1,294,000</b>	<b>\$ 565,000</b>	<b>\$ 397,000</b>	<b>\$ 476,000</b>	<b>\$ 256,000</b>	<b>\$ -</b>	<b>\$ (400,000)</b>
<b>Facility Department - Buildings &amp; Grounds</b>							
<b>Health &amp; Human Services Building</b>							
Flooring Replacement - Ongoing	\$ 55,000	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
Controls Upgrade (Unit Controllers)	\$ 52,000	\$ 52,000					\$ -
Controls Upgrade (VAV's)	\$ 100,000		\$ 100,000				
Install Inground Irrigation System	\$ 10,000						\$ 10,000
JDC Planning & Design	\$ 350,000		\$ 250,000				\$ 100,000
JDC	\$ 4,000,000			\$ 4,000,000			\$ -
<b>TOTAL HEALTH &amp; HUMAN SERVICES BUILDING</b>	<b>\$ 4,567,000</b>	<b>\$ 62,000</b>	<b>\$ 355,000</b>	<b>\$ 4,005,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 135,000</b>



## Long Range Capital Improvements

Location/Project	Total Request	Projected for 2023	2024	2025	2026	2027	Unfunded	
<b>Law Enforcement Center</b>								
Wall Paper Replacement	\$ 30,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
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)	\$ 100,000		\$ 100,000				\$ -	
Laundry Room & Equipment	\$ 10,000	\$ 10,000					\$ -	
Mediation Camera & Doorbell Upgrade	\$ 2,500	\$ 2,500					\$ -	
Jail Pod and Block Floor Renovation	\$ 25,000	\$ 25,000					\$ -	
Jail Block Slop Sink Room Floor Seal	\$ 5,000	\$ 5,000					\$ -	
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	\$ -	
Probation & Parole Reconfigure Reception Area	\$ 25,000	\$ 25,000					\$ -	
Trash Compactor	\$ 18,000		\$ 18,000				\$ -	
Condenser Unit Replacement (Jail Kitchen)	\$ 30,000		\$ 10,000	\$ 10,000	\$ 10,000		\$ -	
97 Chiller Replacement	\$ 250,000		\$ 250,000				\$ -	
Install Inground Irrigation System	\$ 10,000						\$ 10,000	
Emergency Services Backup Communication Center, Neshonoc Center	\$ 50,000			\$ 50,000			\$ -	
Jail Receiving Buildout	\$ 4,800,000						\$ 4,800,000	
Solar Project	\$ 100,000						\$ 100,000	
Family Court Remodel	\$ 50,000						\$ 50,000	
<b>TOTAL LAW ENFORCEMENT CENTER</b>	<b>\$ 5,687,500</b>	<b>\$ 149,500</b>	<b>\$ 403,000</b>	<b>\$ 85,000</b>	<b>\$ 35,000</b>	<b>\$ 25,000</b>	<b>\$ 4,990,000</b>	
<b>Administrative Center</b>								
Treasurer Window reconfigure	5500	\$ 5,500					\$ -	
Carpet for Hearing Loop in County Board Room	\$ 14,000	\$ 14,000					\$ -	
<b>TOTAL ADMINISTRATIVE CENTER</b>	<b>\$ 14,000</b>	<b>\$ 14,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Downtown Campus/Off Site Projects</b>								
Concrete Replacement - Ongoing	\$ 120,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
Crack fill/Chip Seal/Striping	\$ 30,000	\$ 10,000		\$ 15,000			\$ 5,000	
Campus Garage Pressure Washer System Replacement	\$ 10,000						\$ 10,000	
Card Access Expansion	\$ 30,000	\$ 10,000	\$ 10,000	\$ 10,000			\$ -	
Security Camera Expansion	\$ 30,000	\$ 10,000	\$ 10,000	\$ 10,000			\$ -	
St Joe's Pole Building For Sheriff Storage	\$ 125,000	\$ 125,000					\$ -	
Lot F (7th Street) Resurface	\$ 240,000			\$ 240,000			\$ -	
Lot E (Admin Center) Resurface	\$ 245,000		\$ 245,000				\$ -	
Lot A (LEC) Resurface	\$ 310,000					\$ 310,000	\$ -	
<b>TOTAL DOWNTOWN CAMPUS</b>	<b>\$ 1,140,000</b>	<b>\$ 175,000</b>	<b>\$ 285,000</b>	<b>\$ 295,000</b>	<b>\$ 20,000</b>	<b>\$ 330,000</b>	<b>\$ 35,000</b>	

## Long Range Capital Improvements

Location/Project	Total Request	Projected for 2023	2024	2025	2026	2027	Unfunded	
<b>Parks &amp; Campgrounds</b>								
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 and access improvement	\$ 300,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	
Park and Campground Fire ring/Picnic Table Replacement	\$ 50,000	\$ 10,000	\$ 15,000	\$ 10,000	\$ 10,000		\$ 5,000	
Playground Equipment	\$ 120,000				\$ 25,000	\$ 25,000	\$ 70,000	
Electrical/Water Upgrades - Ongoing	\$ 250,000		\$ 35,000				\$ 215,000	
GI Bathhouse 2 Plumbing Upgrade	\$ 20,000	\$ 20,000					\$ -	
GI Shelter 5 Hand Pump Platform Replacement	\$ 10,000	\$ 10,000					\$ -	
GI Basketball Court Resurface	\$ 30,000	\$ 30,000					\$ -	
GI Campground Store Exterior Maintenance	\$ 10,000	\$ 2,500		\$ 2,500		\$ 2,500	\$ 2,500	
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	\$ 100,000	\$ 25,000				\$ -	
Vets Bathhouse 1 Roof Replacement	\$ 15,000	\$ 15,000					\$ -	
Vets Frisbee Golf Course	\$ 5,000	\$ 5,000					\$ -	
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 Swarthout Shelter Roof Replacement	\$ 15,000	\$ 15,000					\$ -	
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	
Hunters Point Road	\$ 919,852					\$ 919,852	\$ -	
Shelter 5 Road	\$ 633,464					\$ 633,464	\$ -	
<b>TOTAL PARKS &amp; CAMPGROUNDS</b>	<b>\$ 4,594,416</b>	<b>\$ 307,500</b>	<b>\$ 172,000</b>	<b>\$ 159,500</b>	<b>\$ 182,000</b>	<b>\$ 1,702,816</b>	<b>\$ 2,070,600</b>	
<b>Alternative Energy</b>								\$ -
Wind Turbine and Other Projects	\$ 100,000						\$ 100,000	
<b>TOTAL ALTERNATIVE ENERGY</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	
<b>TOTAL CAPITAL IMPROVEMENTS - FACILITIES</b>	<b>\$ 16,102,916</b>	<b>\$ 708,000</b>	<b>\$ 1,215,000</b>	<b>\$ 4,544,500</b>	<b>\$ 242,000</b>	<b>\$ 2,062,816</b>	<b>\$ 7,330,600</b>	

## Long Range Capital Improvements

Location/Project	Total Request	Projected for 2023	2024	2025	2026	2027	Unfunded
<b>Facilities Capital Equipment</b>							
Salt truck GI (Replacement #20)		\$ 85,500					
Mowers (Replacement)		\$ 25,000		\$ 25,000	\$ 25,000	\$ 25,000	
Groomer (For Trail Maintenance)		\$ 10,000					
UTV (Replacement - GI #481)		\$ 10,000			\$ 10,000	\$ 10,000	
Extractor (Replacement)		\$ 15,000				\$ 4,500	
Endloader (GI)(Replacement)				\$ 25,000			
Flat Bed Truck & Plow Campus (Replacement #30)			\$ 40,000				
Pick-up Truck & Plow Campus (Replacement #27)				\$ 30,000			
Pick-up Truck & Plow VT (Replacement #33)					\$ 30,000		
SUV Campus (Replacement #32)				\$ 40,000			
Pick-up Truck w/ Topper (Replacement #35)						\$ 50,000	
Snow Removal Tractor With Brush			\$ 45,000				
Other			\$ 80,000	\$ 45,000	\$ 100,000	\$ 80,000	
<b>TOTAL CAPITAL EQUIPMENT - FACILITIES</b>	<b>\$ -</b>	<b>\$ 145,500</b>	<b>\$ 165,000</b>	<b>\$ 165,000</b>	<b>\$ 165,000</b>	<b>\$ 169,500</b>	<b>\$ -</b>
<b>Sheriff</b>							
Radio Equipment	\$ 69,475	\$ 69,475					\$ -
Vehicle Equipment	\$ 107,942	\$ 107,942					\$ -
<b>TOTAL SHERIFF</b>	<b>\$ 177,417</b>	<b>\$ 177,417</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Health</b>							
Lab Equipment	\$ 115,000	\$ 115,000					\$ -
<b>TOTAL HEALTH</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Special Jail Assessment</b>							
Genetec - Replacement/Life Cycle	\$ 297,300	\$ 26,500	\$ 15,800	\$ 11,800	\$ 236,800	\$ 6,400	\$ -
Commander - Replacement/Life Cycle Plans Commander	\$ 57,200	\$ 51,200	\$ 2,100	\$ 1,300	\$ 1,300	\$ 1,300	\$ -
PLCs	\$ 155,000	\$ -	\$ 155,000	\$ -	\$ -	\$ -	\$ -
Intercom Replacement Plan / Spares	\$ 38,000	\$ 19,000	\$ 19,000	\$ -	\$ -	\$ -	\$ -
Cisco Video Arraignment - Replacement/Life Cycle	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Network Replacements (All Stanley System)	\$ 34,500	\$ 13,500	\$ 10,500	\$ -	\$ -	\$ 10,500	\$ -
<b>TOTAL SPECIAL JAIL ASSESSMENT</b>	<b>\$ 592,000</b>	<b>\$ 110,200</b>	<b>\$ 212,400</b>	<b>\$ 13,100</b>	<b>\$ 238,100</b>	<b>\$ 18,200</b>	<b>\$ -</b>
<b>Hillview</b>							
Computer workstation/Server replacements	\$ 68,500	\$ 23,500	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
Appliance Replacements	\$ 3,500	\$ 3,500					\$ -
Phone Replacements	\$ 3,200	\$ 3,200					\$ -
Lift with Scale	\$ 16,000	\$ 8,000	\$ 8,000				\$ -
Small Floor Scrubber	\$ 3,200	\$ 3,200					\$ -
CBRF Project	\$ 11,500,000	\$ 11,500,000					\$ -
<b>TOTAL HILLVIEW</b>	<b>\$ 11,594,400</b>	<b>\$ 11,541,400</b>	<b>\$ 23,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>

## Long Range Capital Improvements

Location/Project	Total Request	Projected for 2023						Unfunded
			2024	2025	2026	2027		
<b>Hillview Terrace</b>								
Appliance Replacements		\$ 3,500		\$ 3,500		\$ 3,500	\$ (7,000)	
Small Capital Equipment Items (Ongoing)		\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ (12,000)	
Furniture Replacement		\$ 3,000		\$ 3,000		\$ 3,000	\$ (6,000)	
<b>TOTAL HILVIEW TERRACE</b>	<b>\$ -</b>	<b>\$ 9,500</b>	<b>\$ 3,000</b>	<b>\$ 9,500</b>	<b>\$ 3,000</b>	<b>\$ 9,500</b>	<b>\$ (25,000)</b>	
<b>The Oaks</b>								
Blanket Warmer		\$ 3,790					\$ (3,790)	
<b>TOTAL THE OAKS</b>	<b>\$ -</b>	<b>\$ 3,790</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (3,790)</b>	
<b>Carroll Heights</b>								
Minor Building Improvements (Ongoing)		\$ 25,000					\$ (25,000)	
<b>TOTAL CARROLL HEIGHTS</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (25,000)</b>	
<b>Lakeview</b>								
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 Maintenance	\$ 15,000			\$ 15,000			\$ -	
Full Body Lifts	\$ 40,000	\$ 8,000	\$ 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	\$ 82,000	\$ 22,000	\$ 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	\$ 48,000	\$ 16,000		\$ 16,000		\$ 16,000	\$ -	
Furniture Replacement	\$ 21,000	\$ 10,000		\$ 10,000		\$ 1,000	\$ -	
Vehicle Replacement - tan van	\$ 45,000	\$ 45,000					\$ -	
Vehicle Replacement - Truck moved from 2022	\$ 35,000	\$ 35,000					\$ -	
Lawn Tractor	\$ 25,000		\$ 25,000				\$ -	
Bladder Scanner	\$ 14,000			\$ 7,000		\$ 7,000	\$ -	
Light Fixture, Heat Exchanger, Water Heater Contingency	\$ 130,000	\$ 50,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	
<b>TOTAL LAKEVIEW</b>	<b>\$ 639,350</b>	<b>\$ 223,500</b>	<b>\$ 96,500</b>	<b>\$ 116,500</b>	<b>\$ 110,350</b>	<b>\$ 92,500</b>	<b>\$ -</b>	
<b>Maplewood</b>								
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	\$ 15,000			\$ 15,000			\$ -	
Bed/Mattress Replacements	\$ 31,500	\$ 6,300	\$ 6,300	\$ 6,300	\$ 6,300	\$ 6,300	\$ -	
<b>TOTAL MAPLEWOOD</b>	<b>\$ 80,500</b>	<b>\$ 14,300</b>	<b>\$ 11,300</b>	<b>\$ 29,300</b>	<b>\$ 11,300</b>	<b>\$ 14,300</b>	<b>\$ -</b>	
<b>Neshonoc Manor</b>								
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	\$ 16,000		\$ 16,000				\$ -	
Van Replacement	\$ 35,000		\$ 35,000				\$ -	
Bed/Mattress/Lift replacements	\$ 88,200	\$ 6,300	\$ 6,300	\$ 6,300	\$ 6,300	\$ 63,000	\$ -	
<b>TOTAL NESHONOC MANOR</b>	<b>\$ 170,200</b>	<b>\$ 14,300</b>	<b>\$ 62,300</b>	<b>\$ 14,300</b>	<b>\$ 11,300</b>	<b>\$ 68,000</b>	<b>\$ -</b>	

## Long Range Capital Improvements

Location/Project	Total Request	Projected for 2023						Unfunded
			2024	2025	2026	2027		
<b>Ravenwood</b>								
Small Capital Equipment Items (Ongoing)	\$ 10,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
Furniture Replacement	\$ 6,000	\$ 2,000		\$ 2,000			\$ 2,000	\$ -
Tub Replacement	\$ 16,000	\$ 16,000						\$ -
Bed/Mattress/Lift replacements	\$ 22,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ -
<b>TOTAL RAVENWOOD</b>	<b>\$ 54,500</b>	<b>\$ 24,500</b>	<b>\$ 6,500</b>	<b>\$ 8,500</b>	<b>\$ 6,500</b>	<b>\$ 8,500</b>	<b>\$ 8,500</b>	<b>\$ -</b>
<b>Monarch Manor</b>								
Small Capital Equipment Items (Ongoing)	\$ 15,000	\$ 3,000	\$ 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					\$ -
Tub Replacement	\$ 16,000			\$ 16,000				\$ -
Van Replacement	\$ 35,000		\$ 35,000					\$ -
<b>TOTAL MONARCH MANOR</b>	<b>\$ 76,100</b>	<b>\$ 4,200</b>	<b>\$ 45,700</b>	<b>\$ 19,000</b>	<b>\$ 4,200</b>	<b>\$ 3,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Solid Waste</b>								
Landfill Vehicle (650.650.1000-80180.00) -	\$ 40,000	\$ 25,000		\$15,000				\$ -
Road & Roadway Improvements (650.650.1000-80100.00) (650.170.7020-80100.00)	\$ 136,219	\$ 136,219						\$ -
Grading/Pond Drain (650.170.7020-80100.00)	\$ 122,931	\$ 22,700	\$100,231					\$ -
Phase IX Access Road	\$ 426,152		\$27,535	\$398,617				\$ -
Facility Storage Building (650.650.1000-80100.00)	\$ 275,000	\$ 275,000						\$ -
Fencing (650.650.1000-80100.00)	\$ 25,000	\$ 25,000						\$ -
Clay purchase for construction (650.170.7020-80100.00)	\$ 500,000			\$500,000				\$ -
New Cell Construction PHV IX (650.170.7020-80100.00)	\$ 2,041,998			\$91,723	\$1,950,275			\$ -
C & D Lift Station overhaul (650.650.1000-80100.00)	\$ 30,000	\$ 30,000						\$ -
<b>TOTAL SOLID WASTE</b>	<b>\$ 3,597,300</b>	<b>\$ 513,919</b>	<b>\$ 127,766</b>	<b>\$ 1,005,340</b>	<b>\$ 1,950,275</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Household Hazardous Material Department</b>								
Enclose canopy (680.785.1000-80100.00)	\$ 25,000		\$ 25,000					\$ -
Used oil tank (680.785.1000-80100.00)	\$ 35,000	\$ 35,000						\$ -
HHM Corrosive/Flammable Building	\$ 240,000	\$ 240,000						\$ -
<b>TOTAL HOUSEHOLD HAZARDOUS MATERIAL DEPARTMENT</b>	<b>\$ 300,000</b>	<b>\$ 275,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$ 35,793,683</b>	<b>\$ 15,724,026</b>	<b>\$ 2,645,466</b>	<b>\$ 6,416,040</b>	<b>\$ 3,053,025</b>	<b>\$ 2,501,316</b>	<b>\$ 6,876,810</b>	<b>\$ -</b>

Highway Road Needs List 2023

Reconditioning & Rehabilitation											
Pavement Rating 1-10											
1= Poor 10 = Excellent											
Road	From	To	Pavement Rating	Scheduled Year	Budget Cost Construction	Mileage	Notes	Grant	County Cost	Others Cost	Other Info
CTH H	Erickson Lane	CTH G	2	2023	1,500,000	1.63	Rural Section		1,500,000		
CTH M	CTH W	CTH D	3 & 4	2023	2,750,000	4.28	Rural Section		2,513,000	237,000	CHIPD
CTH MH Roundabout	Briggs Rd	Briggs Rd	7	2023	1,400,000	0.10	Construction		-	1,400,000	
CTH XX	CTH OT	STH 35	3	2023	400,000		Real Estate		400,000		
CTH X	CTH P	Monroe Cty line	3	2023	1,000,000	1.5	Rural Section		1,000,000		
CTH B	CTH M	City Loop	5	2023	500,000	1.26	JT (Village of West Salem)		500,000		
CTH XX	CTH OT	STH 35	3	2024	6,500,000	5.9	Rural Section & Safety Project	650,000	5,579,995	270,005	Indian Reservation Roads
CTH P	Pinske Ln	Endicott Dr	3	2025	1,600,000	1.24	Rural Section		1,600,000		
CTH W	CTH M	CTH D	3	2025	2,500,000	4	Rural Section		2,263,000	237,000	CHIPD from ZM
CTH E	CTH DE	McRae Rd	4	2025	900,000	0.81	Rural Section		900,000		
CTH Y	CTH J	Monroe Cty line	3	2026	1,500,000	1.52	Rural Section		1,500,000		
CTH YY	Dummer Valley Dr	CTH M	3	2026	1,200,000	1.86	Rural Section		1,200,000		
CTH JJ	STH 162	CTH J	2	2026	1,800,000	2.04	Rural Section		1,800,000		
CTH I	CTH M	STH 33	4	2027	3,300,000	6.84	Rural Section		3,300,000		
CTH HD	CTH MH (north 1500')	Newport Lane	4		1,400,000	1.3	Rural Section		1,400,000		
CTH VV	CTH T	Lockington Rd.	3		1,700,000	3.27	Rural Section		1,700,000		
CTH DE	STH 16	Balmer Road	3		1,600,000	2.91	Rural Section & Safety Project		1,600,000		
CTH DE	STH 108	CTH E	3		2,800,000	2.84	Rural Section		2,800,000		
CTH H	CTH G	Monroe Cty line	3 & 2		1,600,000	3.25	Rural Section		1,600,000		
CTH M	Valley View Road	STH 33	4		3,500,000	5.53	Rural Section		3,500,000		
CTH S	CTH SN	Town Line	4		3,000,000	2.79	Rural Section		3,000,000		
CTH J	CTH U	I90	4		1,200,000	0.61	Urban Section		1,200,000		
CTH J	Jernander Road	CTH Y	3		2,500,000	3.83	Rural Section & Safety Project		2,500,000		
CTH MH	North Bound Ramp	South Bound Ramp	4		500,000	0.24	Rural Section Divided		500,000		
CTH OT	CTH XX	STH 35	3		1,500,000	1.45	Rural/Urban Section		1,500,000		
CTH ZN	CTH ZZ	CTH OT	4		1,600,000	2.52	Rural Section		1,600,000		
CTH MH	STH 53	CTH HD	7		1,200,000	1.246	Resurface		1,200,000		
					<b>Total</b>	<b>64.77</b>		<b>650,000</b>	<b>48,155,995</b>	<b>2,144,005</b>	
Small Bridge Work (<20 foot span) Work											
Structure #	Road	Feature Crossing		Scheduled Year	Budget Cost	Deck Area	Notes	Grant	County Cost	Others Cost	Other Info
Culvert	CTH E	Br Burns Creek	T Burns	2023	200,000	616			200,000		
Culvert	CTH G	Tr Coon Creek	T Washington	2023	200,000	550			200,000		
Culvert	CTH M/W	Tr Halfway Creek	T Onalaska		250,000	300			250,000		
Culvert	CTH M	Tr Mormon Coulee	T Greenfield		250,000	400			250,000		
					<b>Total</b>	<b>1,866</b>		<b>-</b>	<b>900,000</b>	<b>-</b>	

Highway Road Needs List 2023

<b>Bridge Design and Construction</b>											
Structure #	Road	Feature Crossing	Bridge Rating	Scheduled Year	Budget Cost	Deck Area in sq. ft	Notes	Grant	County Cost	Others Cost	Other Info
Bike Trail	STH 16	Bike Trail		2023	700,000		Construction	483,840	216,160		
B320004	CTH M	La Crosse River	35.9	2024	3,100,000	6837	Construction	2,126,660	973,340		
P320055	CTH D	Halfway Creek	48.7	2024	870,000	1814	Construction	607,672	262,328		
P320903	Drogseth Rd	Bostwick Creek	37.7	2024	691,920	768	Construction	541,408	75,256	75,256	
B320014	CTH M	Russlan Coulee Creek	50.3	2025	800,000	1647	Construction	640,000	160,000		
P320923	Mohican Road	Br. Sand Lake Coulee	49.9	2025	600,000	1027	Construction	328,640	135,680	135,680	
B320007	CTH M	Bostwick Creek	44.3	2026	872,200	1927	Construction	697,760	174,440		
B320050	CTH G	Coon Creek	46	2026	850,000	2505	Construction	680,000	170,000		
B320548	CTH M	Fleming Creek	56.7	2027	750,000	2845	Construction	600,000	150,000		
B320020	CTH O	Bostwick Creek	53	2027	700,000	2977	Construction	560,000	140,000		
B320580	CTH II	Bostwick Creek	63		100,000	1976	Design	80,000	20,000		
B320580	CTH II	Bostwick Creek	63		600,000	1976	Construction	480,000	120,000		
B320019	CTH M	Larson Coulee Cr	60		70,000	963	Design		70,000		
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		80,000	1258	Design		40,000	40,000	
P320163	Drectrah Road	Garbers Coulee Creek	71.6		100,000	2078	Design		50,000	50,000	
P320175	Breidel Coulee Rd	Br Mormon Creek	58.9		80,000	1129	Design		40,000	40,000	
P320910	Muenzenberger Rd	Coon Creek	53.5		80,000	488	Design		40,000	40,000	
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	
P320175	Breidel Coulee Rd	Br Mormon Creek	58.9		600,000	1129	Construction	480,000	60,000	60,000	
P320910	Muenzenberger Rd	Coon Creek	53.5		650,000	488	Construction	520,000	65,000	65,000	
				<b>Total</b>	<b>15,394,120</b>	<b>41,383</b>		<b>11,225,980</b>	<b>3,497,204</b>	<b>670,936</b>	
<b>Other Major Maintenance Projects - Storm Water Study</b>											
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		100,000	6.19	Storm Water Proj.		100,000		
CTH ZB	CTH Z	CTH Z	7		100,000	3.37	Storm Water Proj.		100,000		
CTH ZB-2	CTH ZB	CTH ZN	7		100,000	0.25	Storm Water Proj.		100,000		
CTH ZN	CTH ZB	Front St	7		100,000	2.91	Storm Water Proj.		100,000		
CTH ZZ	CTH ZN	CTH Z	8		100,000	0.65	Storm Water Proj.		100,000		
				<b>Total</b>	<b>500,000</b>	<b>13.37</b>		<b>-</b>	<b>500,000</b>	<b>-</b>	

Highway Road Needs List 2023

Majors & Enhancements											
Road	From	To	Pavement Rating	Scheduled Year	Budget Cost Construction	Mileage	Notes	Grant	County Cost	Others Cost	Other Info
STH 16 - Bike Trail	Pralle Rd	LaX River		2023	690,000		Construction	591,360	98,640		
CTH OT/Commerce	CTH 35	CTH SN	n/a	2023	300,000		Real Estate		300,000		
CTH ZM	CTH Z	CTH OT	3	2023	600,000	0.5	Construction	446,544	153,456		STP-Urban
CTH B	IH90	CTH J	3	2024	2,300,000	3.47	Rural Section	1,500,000	525,231	274,769	STP-Local or CHID
CTH OT/Commerce	STH 35	CTH SN	n/a	2025	2,750,000	0.7	Intersection Improv.	2,150,000	600,000		STP-Urban
CTH NN	CTH M	STH 162	3	2025	300,000		Real Estate		300,000		
CTH U	Bangor	Rockland	9	2025	1,145,488	0.3	Curve	1,030,939	114,549		HSIP
CTH M	CTH O	CTH I	3&4	2025	300,000		Real Estate		300,000		
CTH M	CTH O	CTH I	3 & 4	2026	4,200,000	2.65	Rural Section	2,940,000	1,260,000		STP Rural
CTH M	CTH I	Malzacher Rd	4	2026	300,000		Real Estate		300,000		STP-Rural
CTH NN	CTH M	STH 162	3	2026	3,400,000	3.14	Rural Construction	2,720,000	680,000		STP-Local
CTH M	CTH I	Malzacher Rd	4	2027	3,700,000	2.3	Rural Section	2,560,000	1,140,000		STP-Rural
CTH B	Clinton St	IH90	4	2027	1,500,000		Real Estate		1,500,000		
CTH M	STH 16	CTH S	3		500,000		Design		500,000		
CTH M	STH 16	CTH S	3		6,000,000	4.5	Construction		6,000,000		
CTH B	Clinton St	IH90	4		6,300,000	1.32	Urban Section	3,000,000	3,300,000		STP-Urban
CTH B (Fanta Reed)	CTH BW	I90 Ramp	3		5,000,000	0.75	Urban Section	3,698,400	1,301,600		STP-Urban
CTH C	Buol Rd	Garland St	3 & 4		1,500,000	0.6	Part Urban w/overpass		1,500,000		
CTH D	Main St	Willann Ct	4		1,000,000	0.3	Resurface		1,000,000		
CTH OT	CTH XX	STH 35	3		1,200,000	0.64	Resurface		1,200,000		
CTH BW	Hinkley Road	Airport Road	4		3,000,000	2.03	rural section		3,000,000		
				<b>Total</b>	<b>45,985,488</b>	<b>23.20</b>		<b>20,637,243</b>	<b>25,073,476</b>	<b>274,769</b>	



### Highway Road Needs List 2023

Capital Facility Projects	Scheduled Year										
West Salem Charging Station	2027				150,000				150,000		
Mindoro Shop Site	2027				200,000				200,000		
Mindoro Truck Shop Design					500,000				500,000		
St Joseph Shop - Paving Lot					450,000				450,000		
Midway Building Upgrade					1,500,000				1,500,000		
West Salem Truck Shop Design					250,000				250,000		
West Salem Truck Shop Construction					2,000,000				2,000,000		
Mindoro Truck Shop Construct					2,800,000				2,800,000		
West Salem HVAC Upgrade					350,000				350,000		
				<b>Total</b>	<b>8,200,000</b>				<b>-</b>	<b>8,200,000</b>	
				<b>Total</b>	<b>121,929,608</b>				<b>32,513,223</b>	<b>86,326,675</b>	<b>3,089,710</b>

TOTALS		Miles	County	Grant	Others
TOTAL 2023	10,240,000	9.27	7,081,256	1,521,744	1,637,000
TOTAL 2024	13,461,920	9.37	7,416,150	5,425,740	620,030
TOTAL 2025	10,895,488	7.05	6,373,229	4,149,579	372,680
TOTAL 2026	14,122,200	11.21	7,084,440	7,037,760	-
TOTAL 2027	10,300,000	9.14	6,580,000	3,720,000	-
Unscheduled	62,910,000	55.30	51,791,600	10,658,400	460,000
<b>TOTAL</b>	<b>121,929,608</b>	<b>101</b>	<b>\$ 86,326,675</b>	<b>\$ 32,513,223</b>	<b>\$ 3,089,710</b>

9.21 Five Year Average Mileage

### Projects For 2023

Road/Structure #	From	To	Notes	Pavement Rating	Mileage	Bridge Rating	Surface in Square Feet	Budget Cost	County Cost	Grant	Others Cost
CTH H	Erickson Lane	CTH G		2	1.63			1,500,000	1,500,000	-	-
CTH M	CTH W	CTH D		3	4.28			2,750,000	2,513,000	-	237,000
CTH MH Roundabout	Briggs Rod	Briggs Road	Construction	7	0.1			1,400,000	0	-	1,400,000
CTH XX	CTH OT	STH 35	real estate	3				400,000	400,000	-	-
CTH X	CTH P	Monroe Cty		3	1.50			1,000,000	1,000,000	-	-
CTH B	CTH M	City Loop	JT (Village of West Salem)	5	1.26			500,000	500,000	-	-
Culvert	CTH E	Br Burns Creek	Small Structure				616	200,000	200,000	-	-
Culvert	CTH G	Tr Coon Creek	Small Structure				550	200,000	200,000	-	-
Bike Trail	STH 16	Bike Trail	Construction					700,000	216,160	483,840	-
CTH ZM	CTH Z	CTH OT	Construction	3	0.5			600,000	153,456	446,544	-
CTH OT	STH 35	CTH SN	real estate					300,000	300,000	-	-
STH 16 - Bike Trail	Pralle Rd	LaX River	Ped Bridge					690,000	98,640	591,360	-
					<b>9.27</b>			<b>\$ 10,240,000</b>	<b>\$ 7,081,256</b>	<b>\$ 1,521,744</b>	<b>\$ 1,637,000</b>

### 2023 Highway Capital Equipment

<i>Equipment</i>	<i>Replace Year</i>	<i>Replace Cost</i>	<i>Age</i>	<i>Unit Replacing</i>	<i>Date Acquired</i>	<i>Unit Description</i>	
1	Case Loader (used 229R lease)	2023	\$205,000	24	225	1999	Case 821C loader
2	Quad-axle Patrol Truck - Chassis	2023	\$145,000	9	193	2014	Peterbilt MX-13 Quad-axle Patrol Truck
3	Quad-axle Patrol Truck - Chassis	2023	\$145,000	17	149	2006	Sterling Lt9513-Tandem-axle Patrol Truck
4	Case Loader (new/used/lease)	2023	\$265,000	22	214	2001	John Deere 444H
5	Truck Box and Winter Equipment	2023	\$255,000	9	193 Equipment	2014	Sander, Plow and Wings
6	Truck Box and Winter Equipment	2023	\$255,000	17	149 Equipment	2006	Sander, Plow, Underbody and Wings
7	LowPro Dump Truck (landscape box)	2023	\$120,000	18	31	2005	Chevy K3500
8	LowPro Dump Truck (landscape box)	2023	\$120,000	18	30	2005	Chevy K3500
9	Air Compressor	2023	\$35,000	30	617	1993	Sullair 185Q Compressor
10	Tractor 150 HP	2023	\$225,000	20	256	2003	John Deere 6615 Tractor
11	36x45 Dogleg Conveyor (used/new)	2023	\$150,000	26	724	2018	DRM 36x45 Dogleg Conveyor
12	3/4-ton Pickup Truck	2023	\$69,000	13	7	2010	Ram 2500

\$1,989,000

**2023 Budget  
Fund Balances Applied to Offset Levy**

	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2022 Estimate</b>	<b>2023 Budget</b>
<b><u>GENERAL FUND</u></b>				
<b>From General Fund Balance</b>				
To fund Parks Capital Projects	164,500	210,200	210,200	307,500
Facilities Capital Equipment	-	75,000	75,000	194,600
Facilities Capital Improvements	315,500	225,000	811,575	400,500
From Carryforwards	-	-	-	13,500
To Town of Farmington	-	75,000	75,000	-
To fund 911 radio system upgrade	469,310	1,096,314	1,065,000	565,000
To fund Elections Capital	117,000	-	-	-
To partially fund Highway Shop	1,500,000	-	-	-
La Crosse Historical Society	-	30,000	30,000	-
City of Onalaska - Omni Center	-	75,000	75,000	100,000
Town of Campbell	-	125,000	125,000	500,000
Legal Action Attorneys	-	30,000	30,000	30,000
Racism as a Public Health Crisis Initiatives	-	30,000	-	20,000
Emergency Management Capital	-	17,500	17,616	-
To Highway Res 7-6/22	-	-	5,000,000	-
General Fund	-	-	-	1,000,000
To fund Capital Software	-	459,200	459,200	1,000,000
To fund IT capital	-	162,240	182,000	275,603
Sheriff Capital	-	132,225	132,225	482,421
Holmen Community Center	-	-	-	25,000
Big Brothers Big Sisters	-	-	-	32,350
Jail - Inmate Calling	-	-	-	82,500
<b>Total from General Fund Balance</b>	<b>2,566,310</b>	<b>2,742,679</b>	<b>8,287,816</b>	<b>5,028,974</b>
<b>From Park Improvements Restricted Fund Balance</b>				
To offset parks capital costs	40,000	-	-	-
<b>From Salary Contingency</b>				
To Fund Interns	43,060	43,060	-	-
<b>Total from Salary Contingency</b>	<b>43,060</b>	<b>43,060</b>	<b>-</b>	<b>-</b>
<b>From SMRT Bus</b>				
For SMRT Bus Expenses	19,850	54,950	-	54,072
<b>From Excess Sales Tax</b>				
Economic Development	346,191	358,326	408,112	279,631
For Lake District Protection and Rehabilitation	-	100,000	10,000	100,000
To Highway Res 59-3/22	-	-	2,300,000	-
La Crosse Center Contribution	-	-	-	225,000
To Debt Service	-	300,000	300,000	500,000
SMRT Bus	30,000	30,000	30,000	30,000
<b>Total from Excess Sales Tax</b>	<b>376,191</b>	<b>788,326</b>	<b>3,048,112</b>	<b>1,134,631</b>
<b><u>BUSINESS PARK FUND BALANCE</u></b>				
Consistent with TIF Plan	-	-	-	68,462
<b><u>SPECIAL JAIL ASSESSMENT FUND BALANCE</u></b>				
From Special Jail Assessments	9,265	-	13,961	30,200
<b><u>SPECIAL LAND RECORDS FUND BALANCE</u></b>				
From Land Records	18,795	20,010	-	69,715
<b><u>OLD LANDFILL</u></b>				
To offset Debt Payment and Long Term Care Costs	44,700	45,594	45,594	46,506
<b><u>HEALTH FUND</u></b>				
Lab Capital	-	40,602	40,602	115,000
Electronic Health Record	-	300,000	-	-
COVID Response Operations	-	331,073	251,985	-
Data Visualization Software	-	50,000	-	-
	-	721,675	292,587	115,000
<b><u>LIBRARY FUND</u></b>				
To offset Levy	-	65,000	9,974	-
<b><u>ESTATE TRUST FUND</u></b>				
For Capital Items and Aging Summit	58,000	-	-	10,483
<b><u>HUMAN SERVICES FUND</u></b>				
Fund 220 MVHS	41,218	9,505	-	-
Fund 210 Human Services	-	412,500	-	-
Transfer to Highway	-	-	-	1,000,000
WREA	-	64,955	70,580	104,900
	41,218	486,960	70,580	1,104,900
<b>TOTAL GOVERNMENTAL FUND BALANCE USAGE</b>	<b>\$ 3,217,389</b>	<b>\$ 4,968,254</b>	<b>\$ 11,768,624</b>	<b>\$ 7,662,943</b>
<b><u>DEBT SERVICE FUND</u></b>				
To offset Debt Levy	242,265	338,724	339,224	233,881
<b><u>HIGHWAY UNRESTRICTED FUND BALANCE</u></b>				
From Highway Fund Balance	188,940	646,483	718,362	2,070,256
<b>INFRASTRUCTURE &amp; DEBT FUND BALANCE USAGE</b>	<b>\$ 431,205</b>	<b>\$ 985,207</b>	<b>\$ 1,057,586</b>	<b>\$ 2,304,137</b>

**La Crosse County Audited 12/31/2021 Fund Balances and Cash Flow Requirements**

**GOVERNMENTAL FUNDS**

Fund Name	Business Fund									Total NonMajor Governmental Funds	Total Governmental Funds
	General	Human Services	American Rescue Plan Act Fund	Debt Service	CDBG Fund	CDBG Small Housing	Revolving Loan Fund	Lakeview Business Park	SMRT Program		
2021 actual expenditures	35,518,849	49,287,696	586,441	11,221,428	1,127,859	1,415,718	-	632,855	456,321	8,162,810	108,409,977
2021 total fund balance	37,496,928	19,600,530	(85,362)	614,064	114,523	3,277	116,098	111,472	190,091	5,480,487	63,642,108
2021 fund balance Nonspendable & Restricted	3,333,252	2,600,904	-	614,064	-	3,277	-	-	190,091	1,648,852	8,390,440
2021 fund balance Committed & Assigned	9,327,526	16,999,626	-	-	114,523	-	116,098	111,472	-	3,831,635	30,500,880
2021 fund balance Unassigned	24,836,150	-	(85,362)	-	-	-	-	-	-	-	24,750,788
% of unassigned vs. expenditures	70%	0%	-15%	0%	0%	0%	0%	0%	0%	0%	23%
3 months of expenditures by fund	8,879,712	12,321,924	146,610	2,805,357	281,965	353,930	-	158,214	114,080	2,040,703	27,102,494
4 months of expenditures by fund	11,839,616	16,429,232	195,480	3,740,476	375,953	471,906	-	210,952	152,107	2,720,937	36,136,659

**NONMAJOR GOVERNMENTAL FUNDS**

Fund Name	Total NonMajor Governmental Funds						
	Land Records	Special Jail Assmnt	Library	Old Landfill	Estate Donation	Health	
2021 Actual expenditures	216,195	93,975	2,235,687	27,263	60,721	5,528,969	8,162,810
2021 total fund balance	307,175	48,747	580,492	487,131	149,989	3,906,953	5,480,487
2021 fund balance Nonspendable & Restricted	307,175	48,747	580,492	483,862	149,989	78,587	1,648,852
2021 fund balance Committed & Assigned	-	-	-	3,269	-	3,828,366	3,831,635
2021 fund balance Unassigned	-	-	-	-	-	-	-
% of unrestricted vs. expenditures	0%	0%	0%	0%	0%	0%	0%
3 months of expenditures by fund	54,049	23,494	558,922	6,816	15,180	1,382,242	2,040,703
4 months of expenditures by fund	72,065	31,325	745,229	9,088	20,240	1,842,990	2,720,937

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

**La Crosse County Audited 12/31/2021 Fund Balances and Cash Flow Requirements**

**ENTERPRISE FUNDS**

Fund Name	Hillview Campus				Solid Waste Campus	
	Hillview	Carroll Heights	Hillview Terrace	The Oaks	Solid Waste	HHM
2021 Actual expenditures	9,762,091	274,664	740,902	7,434	12,170,768	433,566
2021 total fund balance	6,701,846	2,284,524	2,281,307	192,566	14,114,696	1,009,739
2021 Net invest. in capital assets & Restricted	3,270,248	162,649	1,147,127	29,590	10,042,761	484,292
2021 fund balance Unrestricted	3,431,598	2,121,875	1,134,180	162,976	4,071,935	525,447
% of unrestricted vs. expenditures	35%	773%	153%	2192%	33%	121%
3 months of expenditures by fund	2,440,523	68,666	185,226	1,859	3,042,692	108,392
4 months of expenditures by fund	3,254,030	91,555	246,967	2,478	4,056,923	144,522

Fund Name	Lakeview Campus						MVHS
	Regent Manor	Maplewood CBRF	Ravenwood Nursing Home	Neshonoc Manor	Monarch Manor	Lakeview Nursing Home Facility	
2021 Actual expenditures	448,965	779,287	1,281,196	822,639	593,970	555,161	7,302,462
2021 total fund balance	219,271	688,223	659,357	643,395	335,534	2,246,263	2,662,403
2021 Net invest. in capital assets & Restricted	157,192	192,183	280,779	202,272	288,683	(499,790)	1,581,567
2021 fund balance Unrestricted	62,079	496,040	378,578	441,123	46,851	2,746,053	1,080,836
% of unrestricted vs. expenditures	14%	64%	30%	54%	8%	495%	15%
3 months of expenditures by fund	112,241	194,822	320,299	205,660	148,493	138,790	1,825,616
4 months of expenditures by fund	149,655	259,762	427,065	274,213	197,990	185,054	2,434,154

**INTERNAL SERVICE FUNDS**

Fund Name	Highway	Self-Insurance Workers Comp	Self-Insurance Health	Self-Insurance Liability	Total Internal Service Funds
2021 Actual expenditures	11,262,876	622,010	13,812,474	147,715	25,845,075
2021 total fund balance	96,592,708	803,626	10,448,766	517,271	108,362,371
2021 Net invest. in capital assets & Restricted	91,369,941	-	-	-	91,369,941
2021 fund balance Unrestricted	5,222,767	803,626	10,448,766	517,271	16,992,430
% of unrestricted vs. expenditures	46%	129%	76%	350%	66%
3 months of expenditures by fund	2,815,719	155,503	3,453,119	36,929	6,461,269
4 months of expenditures by fund	3,754,292	207,337	4,604,158	49,238	8,615,025

**Excess Sales Tax**

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	
<b>Budgeted Sales Tax</b>	10,200,000	10,300,000	10,950,000	11,600,000	11,950,000	11,950,000	12,400,000	12,900,000	11,800,000	13,350,000	16,000,000	
<b>Actual Sales Tax</b>	10,561,246	11,423,778	11,814,918	12,044,352	12,447,360	12,927,849	13,183,916	13,312,448	15,657,528	<i>15,500,000</i>	<i>16,000,000</i>	<i>*Estimated</i>
<b>Additions to Excess Sales Tax</b>	361,246	1,123,778	864,918	444,352	497,360	977,849	783,916	412,448	3,857,528	<i>2,150,000</i>	-	
<b>Use of Excess Sales Tax</b>	(343,620)	(671,876)	(329,007)	(522,152)	(503,152)	(464,174)	(353,234)	(1,152,948)	(1,607,062)	<i>(3,048,112)</i>	<i>(1,134,631)</i>	<i>*Budgeted</i>
<b>Excess Sales Tax Balance</b>	2,950,819	3,402,721	3,938,632	3,860,832	3,855,040	4,368,714	4,799,396	4,058,896	6,309,362	5,411,250	4,276,619	

**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
2023	248,544	722,231	746,069	474,050	1,363,100	3,553,994
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	-	-	-	-	-	-
2037	-	-	-	-	-	-
2038	-	-	-	-	-	-
	1,487,269	9,925,563	9,744,994	2,857,825	8,168,762	32,184,413

**DEBT FUNDING SOURCES**

County Levy:

Jail Addition	\$ 2,085,694
Downtown Campus	1,468,300
TOTAL	\$ 3,553,994

Plus financial charges	3,500
Less fund balance applied	(50,000)

County Levy: \$ 3,507,494

2023

Payment

NOTES:

All amounts include both interest and principal payments.

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

YEAR	2015 STFL	2016 STFL	TOTALS
2023	749,449	933,873	1,683,322
2024	749,449	933,873	1,683,322
2025	749,450	933,872	1,683,322
2026	-	933,872	933,872
2027	-	-	-
2028	-	-	-
2029	-	-	-
	<u>2,248,348</u>	<u>3,735,490</u>	<u>5,983,838</u>

	2023
	Payment
Tipping Fees - New Landfill	<u>1,683,322</u>
	<u>\$ 1,683,322</u>

NOTES:

1. All amounts include both interest and principal payments.



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

YEAR	2014A	2010A	2017A	Totals
	GO Notes Business Fund TIF	Hillview RCAC GO Bonds (BAB)	Lakeview Campus GO Bonds	
2023	120,750	148,782	1,166,712	1,436,244
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	-	-	-	0
2039	-	-	-	-
	241,050	1,152,813	17,469,206	18,863,069

**DEBT FUNDING SOURCES**

	2023
	<u>Payment</u>
Hillview Terrace	\$ 148,782
Lakeview Campus	1,166,712
Business Fund	120,750
<b>TOTAL</b>	<b><u>\$ 1,436,244</u></b>

**NOTES:**

All amounts include both interest and principal payments.

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

YEAR	2013A GO Highway Bonds	2015A GO Highway Notes	2016A GO Highway Bonds	2017B GO Highway Bonds	2018A GO Highway Notes	2019A GO Highway Notes	2020A GO Highway Notes	2021A GO Highway Notes	TOTAL
2023	630,788	294,000	373,150	363,750	350,604	303,950	611,100	707,782	3,635,124
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
2030	-	-	-	-	-	-	-	1,405,638	1,405,638
2031	-	-	-	-	-	-	-	-	-
2032	-	-	-	-	-	-	-	-	-
	630,788	294,000	630,650	1,702,725	2,015,894	2,135,425	4,905,825	8,547,708	19,457,377

<b>DEBT FUNDING SOURCES</b>	2023 Payment
Total payment	\$ 3,635,124
Plus financial charges	\$ 6,750
Less premium applied	\$ (183,882)
Less fund balance applied	\$ (500,000)
County tax levy	<u>\$ 2,957,992</u>

**NOTES:**  
All amounts include both interest and principal payments.

**La Crosse County: Projected Principal Balance from Year End 2020 through Year End 2023**

	12/31/20 Balance	2021 Principal Payments	2021 New Debt	12/31/21 Balance	2022 Principal Payments	2022 New Debt	12/31/22 Balance	2023 Principal Payments	2023 New Debt	12/31/23 Projected Balance
<b>GOVERNMENTAL FUNDS</b>										
LEC Debt										
2010D Refunding Bonds	1,880,000	1,880,000	1,675,000	1,675,000	240,000	-	1,435,000	235,000	-	1,200,000
2016A GO Refund Bonds (ref 2010 STFL)	3,440,000	390,000	-	3,050,000	400,000	-	2,650,000	410,000	-	2,240,000
2016A GO Refund Bonds (ref 2009A)	9,830,000	1,110,000	-	8,720,000	1,145,000	-	7,575,000	1,180,000	-	6,395,000
<b>Total LEC Debt</b>	<b>15,150,000</b>	<b>3,380,000</b>	<b>1,675,000</b>	<b>13,445,000</b>	<b>1,785,000</b>	<b>-</b>	<b>11,660,000</b>	<b>1,825,000</b>	<b>-</b>	<b>9,835,000</b>
Downtown Project Remodel										
2015A GO Bonds	8,860,000	420,000	-	8,440,000	435,000	-	8,005,000	450,000	-	7,555,000
2016A GO Bonds	9,310,000	515,000	-	8,795,000	530,000	-	8,265,000	550,000	-	7,715,000
<b>Total Downtown Project</b>	<b>18,170,000</b>	<b>935,000</b>	<b>-</b>	<b>17,235,000</b>	<b>965,000</b>	<b>-</b>	<b>16,270,000</b>	<b>1,000,000</b>	<b>-</b>	<b>15,270,000</b>
Pension Liability										
2010C GO Refunding Bonds	1,160,000	1,160,000	-	-	-	-	-	-	-	-
<b>Total Pension Liability</b>	<b>1,160,000</b>	<b>1,160,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Business Fund										
2007A Corporate Purpose Bonds	-	-	-	-	-	-	-	-	-	-
2010C (Non TIF)	135,000	135,000	-	-	-	-	-	-	-	-
2014A GO Notes	475,000	475,000	365,000	365,000	125,000	-	240,000	120,000	-	120,000
<b>Total Business Fund</b>	<b>610,000</b>	<b>610,000</b>	<b>365,000</b>	<b>365,000</b>	<b>125,000</b>	<b>-</b>	<b>240,000</b>	<b>120,000</b>	<b>-</b>	<b>120,000</b>
Highway Debt (Paid through Debt Svc)										
2013 A Bond	1,850,000	1,850,000	1,260,000	1,260,000	630,000	-	630,000	630,000	-	-
2014 A Bond	775,000	775,000	310,000	310,000	310,000	-	-	-	-	-
2015 A Bond	1,030,000	370,000	-	660,000	380,000	-	280,000	280,000	-	-
2016 A Bond	1,285,000	335,000	-	950,000	345,000	-	605,000	355,000	-	250,000
2017 B Bond	2,190,000	285,000	-	1,905,000	300,000	-	1,605,000	320,000	-	1,285,000
2018 A Note	2,455,000	290,000	-	2,165,000	300,000	-	1,865,000	305,000	-	1,560,000
2019 A Note	2,515,000	305,000	-	2,210,000	280,000	-	1,930,000	240,000	-	1,690,000
2020 A Note	5,200,000	-	-	5,200,000	545,000	-	4,655,000	550,000	-	4,105,000
2021 A Note	-	-	7,755,000	7,755,000	-	-	7,755,000	585,000	-	7,170,000
<b>Total Highway Debt</b>	<b>17,300,000</b>	<b>4,210,000</b>	<b>9,325,000</b>	<b>22,415,000</b>	<b>3,090,000</b>	<b>-</b>	<b>19,325,000</b>	<b>3,265,000</b>	<b>-</b>	<b>16,060,000</b>
<b>TOTAL GOVERNMENTAL DEBT</b>	<b>52,390,000</b>	<b>10,295,000</b>	<b>11,365,000</b>	<b>53,460,000</b>	<b>5,965,000</b>	<b>-</b>	<b>47,495,000</b>	<b>6,210,000</b>	<b>-</b>	<b>41,285,000</b>

**La Crosse County: Projected Principal Balance from Year End 2020 through Year End 2023**

	12/31/20 Balance	2021 Principal Payments	2021 New Debt	12/31/21 Balance	2022 Principal Payments	2022 New Debt	12/31/22 Balance	2023 Principal Payments	2023 New Debt	12/31/23 Projected Balance
<b>ENTERPRISE FUNDS</b>										
Solid Waste										
2015 STFL Revenue Loan	3,336,282	615,998	-	2,720,284	640,638	-	2,079,646	666,264	-	1,413,382
2016 STFL Revenue Loan	4,935,351	748,797	-	4,186,554	776,877	-	3,409,677	806,010	-	2,603,667
<b>Total Solid Waste</b>	<b>8,271,633</b>	<b>1,364,795</b>	<b>-</b>	<b>6,906,838</b>	<b>1,417,515</b>	<b>-</b>	<b>5,489,323</b>	<b>1,472,274</b>	<b>-</b>	<b>4,017,049</b>
Hillview Terrace										
2010A (Estimate)	1,335,000	1,335,000	1,215,000	1,215,000	135,000	-	1,080,000	135,000	-	945,000
<b>Total Solid Waste</b>	<b>1,335,000</b>	<b>1,335,000</b>	<b>1,215,000</b>	<b>1,215,000</b>	<b>135,000</b>	<b>-</b>	<b>1,080,000</b>	<b>135,000</b>	<b>-</b>	<b>945,000</b>
Lakeview Campus										
2017 A GO Debt	14,995,000	610,000	-	14,385,000	640,000	-	13,745,000	675,000	-	13,070,000
<b>Total Lakeview Campus</b>	<b>14,995,000</b>	<b>610,000</b>	<b>-</b>	<b>14,385,000</b>	<b>640,000</b>	<b>-</b>	<b>13,745,000</b>	<b>675,000</b>	<b>-</b>	<b>13,070,000</b>
<b>TOTAL ENTERPRISE FUND DEBT</b>	<b>24,601,633</b>	<b>3,309,795</b>	<b>1,215,000</b>	<b>22,506,838</b>	<b>2,192,515</b>	<b>-</b>	<b>20,314,323</b>	<b>2,282,274</b>	<b>-</b>	<b>18,032,049</b>
<b>GRAND TOTAL COUNTY DEBT</b>	<b>76,991,633</b>	<b>13,604,795</b>	<b>12,580,000</b>	<b>75,966,838</b>	<b>8,157,515</b>	<b>-</b>	<b>67,809,323</b>	<b>8,492,274</b>	<b>-</b>	<b>59,317,049</b>
Total General Obligation Debt	68,720,000	12,240,000	12,580,000	69,060,000	6,740,000	-	62,320,000	7,020,000	-	55,300,000
Total Revenue Loan	8,271,633	1,364,795	-	6,906,838	1,417,515	-	5,489,323	1,472,274	-	4,017,049
<b>TOTAL DEBT</b>	<b>76,991,633</b>	<b>13,604,795</b>	<b>12,580,000</b>	<b>75,966,838</b>	<b>8,157,515</b>	<b>-</b>	<b>67,809,323</b>	<b>8,492,274</b>	<b>-</b>	<b>59,317,049</b>