



LA CROSSE COUNTY
Exceptional services. Extraordinary place.

2026

**COUNTY BOARD ADOPTED BUDGET
SUMMARY FORMAT**



LA CROSSE COUNTY
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TO: La Crosse County Board of Supervisors
FROM: Jane Klekamp, County Administrator
DATE: November 12, 2025

SUBJECT: 2026 Adopted Budget

Herein presented is the 2026 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 2026 Fiscal Year.

Budget Comparison			
	<u>2025</u>	<u>2026</u>	<u>% Change</u>
Total Expenditures	206,864,293	209,357,116	1.21%
Total Revenues	153,394,601	153,950,254	0.36%
Total Other Funding Sources	<u>15,559,978</u>	<u>16,698,355</u>	<u>7.32%</u>
Total County Levy	\$37,909,714	\$38,708,507	2.11%
State Special Charges & Property Tax Chargeback	16,823	7,761	100.00%
Operating Levy	28,955,100	29,433,635	1.65%
Library & WRLS	2,549,529	2,624,010	2.92%
Debt Service	<u>6,405,085</u>	<u>6,650,862</u>	3.84%
Total County Levy	\$37,909,714	\$38,708,507	2.11%
Total Levy with Chargeback	\$37,926,537	\$38,716,268	2.08%
Equalized Value	14,875,858,300	16,076,427,800	8.07%
Mill Rate - County Tax	2.548	2.408	-5.52%

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

LA CROSSE COUNTY BOARD APPROVED 2026 BUDGET INDEX

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**Public Hearing
Budget Presentation
November 10, 2025**

Library: 1%	Debt Service: 3%	Long Term Care: 12.5%	General Govt: 25%
Health: 3%	Solid Waste: 9%	Highway: 12.5%	Human Services: 34%

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2026 Budget
Where the Money Comes From

Total Revenue \$208,809,400

Public Charges	35.87%
Federal & State	29.43%
Property Taxes	18.54%
Sales Taxes	8.38%
Fund Balance	7.79%

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2026 Budget
Where the Money Goes

Total Expenses \$208,809,400

Library	1.30%
Health	2.66%
Debt Service	3.19%
Solid Waste	9.01%
Highway	12.54%
Long Term Care	12.53%
General Govt.	25.15%
Human Services	33.63%

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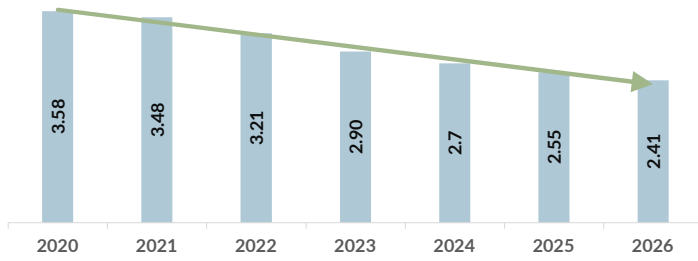
2026 Budget Highlights

1. Lowers **tax rate** and reduces county debt
2. **Hillview completion**: LTC, intergenerational care, housing and solar
3. **Opioid response plan** launches in 2026
4. **County highways**: 11 miles of construction projects
5. **2026 sustainability** initiatives
6. **Public safety** investments

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1. Lowers Property Tax Rate by 5.5%



Tax Rate and Levy Comparison

	2025	2026
Levy per Capita	\$308/person	\$311/person
Overall Tax Levy	\$37.910 million	\$38.713 million
Property Tax Rate	\$2.55 thousand	\$2.41 thousand
Credit Rating	Aa1	Aa1

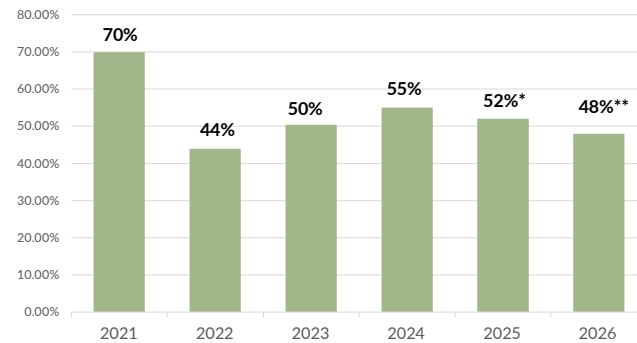


Borrowing \$815,000 for Highways

- 4% competitive interest rate** secured from a local lender
- Maintains current debt levy** and consistent tax rate for taxpayers
- Repayment scheduled for **April 2026**
- Sustains services** as we transition away from spending down fund balance

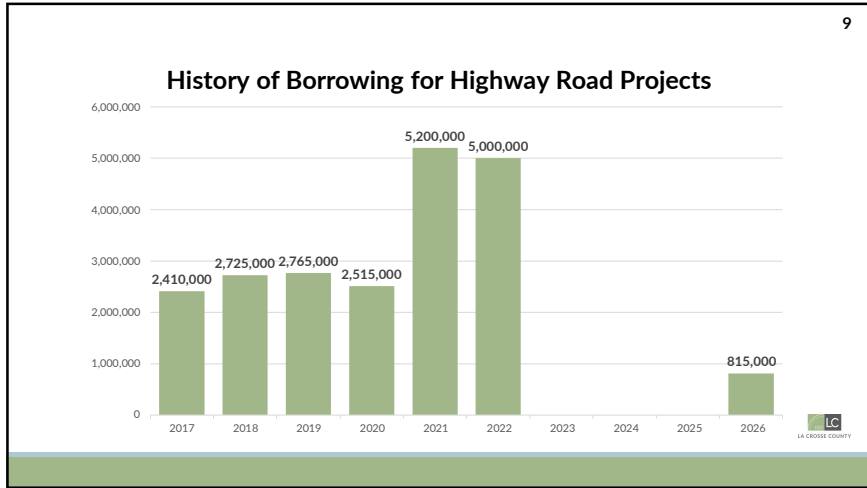


General Fund Balance Levels

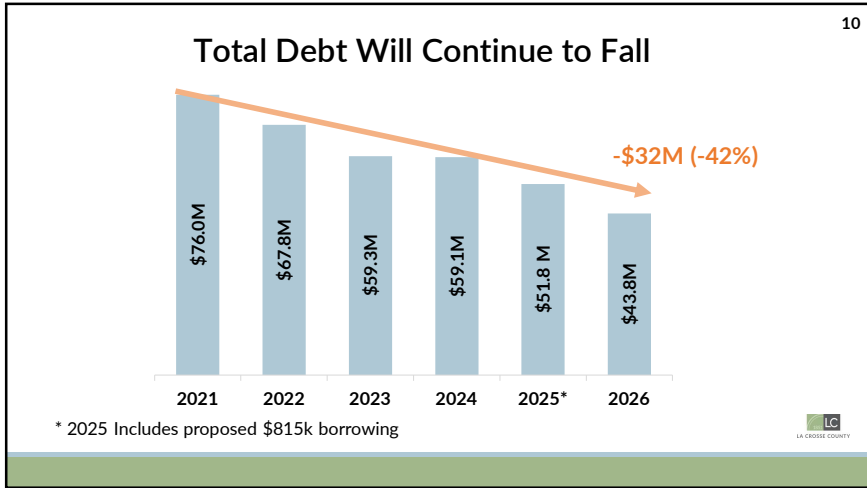


*projected
** budgeted





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2. Hillview Finishing Line

Reinventing our long-term care campus with new **housing, childcare and solar**—a \$19.6 million investment in the future.



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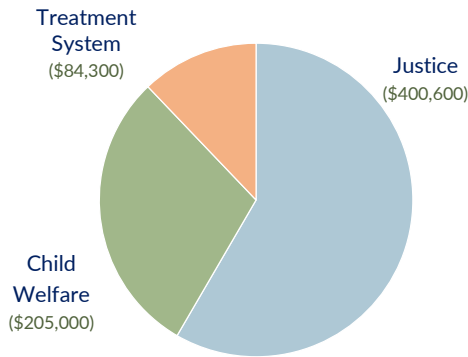
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- ## 2. Hillview – Completion by February '26
- 👶 **New 60+ space childcare center**, paired with programming for older adults
 - 🏠 **39-bed Community-Based Residential Facility**, including a 4-bed dementia crisis stabilization unit
 - 🔑 **10 units of supportive housing** for the Pathways Home initiative
 - 🏆 **Culmination of years of collaboration** across multiple County departments on a complex, long-term project
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3. Opioid Response

Year 1 of ambitious opioid response plan with **\$689,000** in settlement funding for **treatment, housing and services.**



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2026: Launch of Opioid Response Plan

- Expands treatment and recovery** – medication-assisted treatment in jail, regular screenings, and re-entry support
- Strengthens harm reduction** through expanded residential and recovery housing
- Improves child and family well-being** with expanded home visiting and housing supports
- Comprehensive strategy** to invest opioid settlement dollars for lasting community impact



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4. Fixing the Roads

Total investment of **\$13.9 million** in County Highway projects to **complete 11 miles** of construction.

County funding **will increase** from \$7.4 million to \$8 million.



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4. Fixing the Roads

- 11 miles of highway reconstruction** plus 20 miles of chip sealing planned for 2026
- Maintains average paving of 11 miles/year** (up from 5 miles/year before 2023)
- 94% of county roads** (263 of 280 miles) now rated fair to good
- “Poor” road miles down from 53 to 17** (2021–2025)



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5. Sustainability

\$250k to kickstart **Climate Action Plan**.

New solar coming online, **Goose Island to La Crosse bike trail**, multiple conservation projects.



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5. Sustainability

- 🌍 **\$250,000 to launch Climate Action Plan** – increasing resiliency and reducing costs
- ✳️ **Solar expansions at Hillview & Health & Human Services** – growing from 11% solar-generated power and driving savings
- 🚲 **\$100,000 for bike trail** from Goose Island to La Crosse
- 🌱 **Increased state Land Conservation funding** – supporting soil and water preservation projects with local farmers



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6. Public Safety investments

Budget adds **deputy** for Shelby and **re-entry position**, plus continued 911 upgrades.



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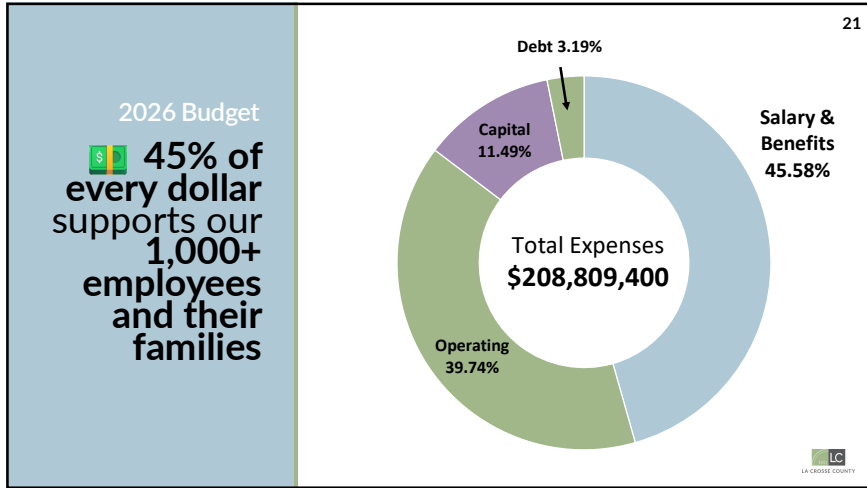
Public Safety Investments

- 👮 **New deputy** focused on the Town of Shelby
- 📻 **\$1.1 million** for 911 radio upgrades (includes \$850k grant)
- 👤 **Grant-funded Re-Entry Social Worker** – working to reduce recidivism
- 🏠 **Jail space improvements** – planning will continue in 2026 to better support staff and inmates (no funding in budget)



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And Our Employees...

- 👨‍👩‍👧‍👦 Support children and families accessing care, food, and services
- ❄️ Plow 200+ miles of county highways each winter
- 👴👵 Protect and assist older adults through ADRC programs and long-term care services
- 👨‍🌾👮‍🚚 Work with farmers, veterans, and small businesses to help them access funding and support

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2026 Key Budget Takeaways

- ✔️ Maintains exceptional public services
- 💰 Reduces debt while sustaining a strong fund balance
- 👨‍👩‍👧‍👦 Supports 1,000+ family-wage jobs
- ⚙️ Advances Strategic Plan initiatives – strengthening the economy, improving housing access, promoting sustainability, and supporting public safety

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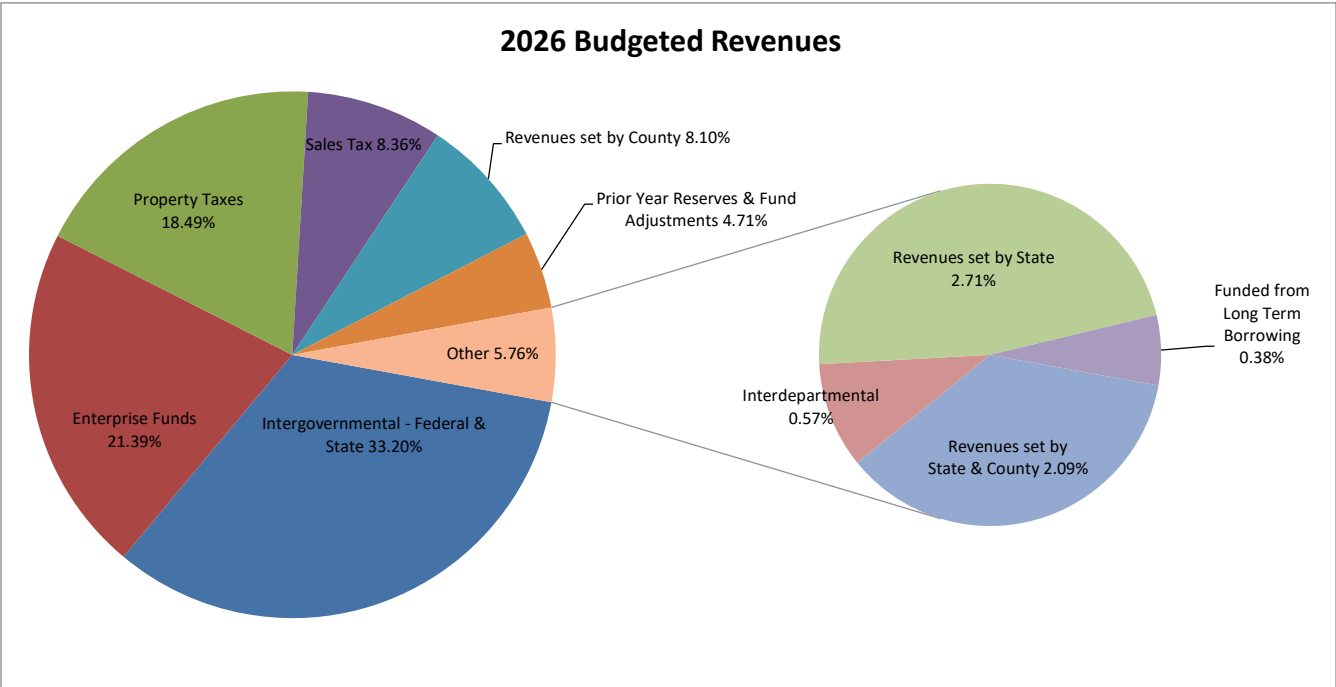
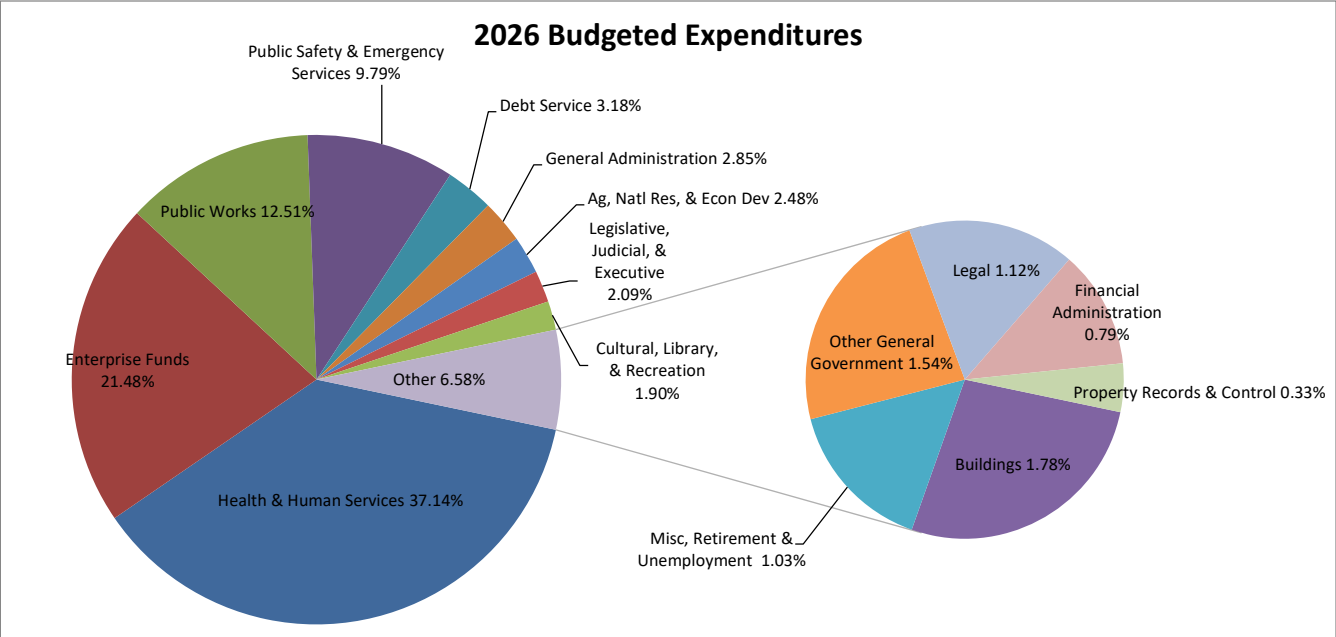
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**LA CROSSE COUNTY 2026 BUDGET
WITH COMPARISON TO 2023-2025 BUDGETS**

	2023 ADOPTED BUDGET	2024 ADOPTED BUDGET	2025 ADOPTED BUDGET	2026 ADOPTED BUDGET
TOTAL BUDGETED EXPENDITURES AND OTHER USES	\$208,979,204	\$204,369,786	\$206,881,116	\$209,364,877
Deduct Enterprise Funds	(49,416,117)	(40,451,117)	(49,997,550)	(44,975,063)
Deduct Property Tax Chargeback	(\$176)	(\$2,189)	(\$16,635)	(\$7,148)
Deduct State Special Charges	(\$96)	\$0	(\$188)	(\$613)
Deduct Appropriated Revenues and Other Sources Included in Above	(96,174,202)	(101,002,960)	(95,268,277)	(97,521,767)
NET BUDGET REQUESTS	\$63,388,613	\$62,913,520	\$61,598,466	\$66,860,286
Deduct Reserve Money applied and borrowing	(\$9,946,398)	(\$8,292,878)	(\$6,688,752)	(\$10,651,779)
COUNTY LEVY REQUIREMENTS	\$53,442,215	\$54,620,642	\$54,909,714	\$56,208,507
County Sales Tax Applied	(\$16,000,000)	(\$16,600,000)	(\$17,000,000)	(\$17,500,000)
NET COUNTY LEVY	\$37,442,215	\$38,020,642	\$37,909,714	\$38,708,507
COUNTY TAX LEVY:				
Operating Levy	\$28,582,525	\$28,978,028	\$28,955,100	\$29,433,635
Special Purpose - Libraries	\$2,394,203	\$2,392,349	\$2,549,529	\$2,624,010
Debt Service Levy	\$6,465,487	\$6,650,265	\$6,405,085	\$6,650,862
	\$37,442,215	\$38,020,642	\$37,909,714	\$38,708,507
COUNTY MILL RATE:				
Operating Levy	2.215	2.057	1.946	1.831
Special Purpose - Libraries	0.186	0.170	0.171	0.163
Debt Service Levy	0.501	0.472	0.431	0.414
	2.901	2.698	2.548	2.408
Change from Prior Year:				
Mill Rate:				
Percent	-9.62%	-6.99%	-5.56%	-5.52%
Dollars:				
Amount	\$647,923	\$578,427	(\$110,928)	\$798,793
Percent	1.761%	1.545%	-0.292%	2.107%
COUNTY EQUALIZED VALUATION REDUCED BY TID INCREMENT:				
Total Value	12,905,150,500	14,090,436,000	14,875,858,300	16,076,427,800
Percentage Change from Prior Year	12.58%	9.18%	5.57%	8.07%

**COMPARISONS OF BUDGETED EXPENSES AND
BUDGETED REVENUES FOR 2025 AND 2026**

<u>Categories of Expenses</u>	2025		2026	
	Budgeted Expenses	% of Total	Budgeted Expenses	% of Total
Health, Human Services, Welfare & Mental Health	74,225,451	35.88%	77,763,646	37.14%
Public Safety & Emergency Services	19,344,610	9.35%	20,494,701	9.79%
Public Works	26,233,341	12.68%	26,181,592	12.51%
Financial Administration	1,669,622	0.81%	1,644,622	0.79%
General Administration	5,953,930	2.88%	5,970,232	2.85%
Other General Government	2,558,755	1.24%	3,215,049	1.54%
Debt Service	6,405,085	3.10%	6,650,862	3.18%
Legislative, Judicial, & Executive	4,214,692	2.04%	4,379,485	2.09%
Legal	2,325,275	1.12%	2,343,417	1.12%
Property Records & Control	713,565	0.34%	681,564	0.33%
Buildings	3,426,200	1.66%	3,731,610	1.78%
Cultural, Library, & Recreation	3,988,543	1.93%	3,980,692	1.90%
Agriculture, Natural Resources, & Economic Development	5,179,405	2.50%	5,202,346	2.48%
Miscellaneous, Retirement Contributions & Unemployment	645,092	0.31%	2,149,996	1.03%
TOTAL BUDGETED EXPENDITURES	156,883,566	75.83%	164,389,814	78.52%
Plus Enterprise Funds				
Carroll Heights Apartments	323,124	0.16%	354,534	0.17%
Hillview Terrace	1,034,556	0.50%	1,104,851	0.53%
Hillview Nursing Home	6,242,073	3.02%	5,039,083	2.41%
The Oaks	662,939	0.32%	1,462,391	0.70%
The Evergreens	-	0.00%	2,431,806	1.16%
Hillview Capital Assets	10,096,124	4.88%	1,323,193	0.63%
Lakeview Agency Fund	8,600,981	4.16%	8,750,393	4.18%
Lakeview Capital Assets	929,936	0.45%	959,921	0.46%
Lakeview Other Entities	4,498,607	2.17%	4,734,312	2.26%
Household Hazardous Waste	623,930	0.30%	544,446	0.26%
Solid Waste Management	16,985,280	8.21%	18,270,133	8.73%
SUB-TOTAL BUDGETED EXPENSE ENTERPRISE FUNDS	49,997,550	24.17%	44,975,063	21.48%
GRAND TOTAL BUDGETED EXPENDITURES	206,881,116	100.00%	209,364,877	100.00%
<u>Categories of Revenues</u>	2025		2026	
	Budgeted Revenues	% of Total	Budgeted Revenues	% of Total
Revenues set by State	5,654,805	2.73%	5,677,258	2.71%
Revenues set by County	15,831,608	7.65%	16,963,849	8.10%
Revenues set by State & County	4,749,538	2.30%	4,369,903	2.09%
Property Taxes	37,730,598	18.24%	38,514,432	18.40%
Sales Tax	17,000,000	8.22%	17,500,000	8.36%
Funded from Borrowing	-	0.00%	800,000	0.38%
Intergovernmental - Federal & State	68,471,850	33.10%	69,509,025	33.20%
Interdepartmental	756,415	0.37%	1,203,568	0.57%
Prior Year Reserves & Fund Adjustments	6,688,752	3.23%	9,851,779	4.71%
TOTAL BUDGETED REVENUES	156,883,566	75.83%	164,389,814	78.52%
Plus Enterprise Funds				
Revenues set by State	1,580,405	0.76%	1,782,003	0.85%
Revenues set by County	31,059,657	15.01%	33,988,821	16.23%
Revenues set by State & County	2,945,403	1.42%	2,914,827	1.39%
Property Taxes	195,939	0.09%	201,836	0.10%
Intergovernmental - Federal & State	5,344,920	2.58%	41,000	0.02%
Funded from Borrowing	4,774,204	2.31%	-	0.00%
Prior Year Reserves & Fund Adjustments	4,097,022	1.98%	6,046,576	2.89%
SUB-TOTAL BUDGETED REVENUE ENTERPRISE FUNDS	49,997,550	24.17%	44,975,063	21.48%
GRAND TOTAL BUDGETED REVENUES	206,881,116	100.00%	209,364,877	100.00%



2026 Changes/Corrections to the County Administrators Recommended Budget

Department	Explanation	Page	Org	Account	Description	Fund Balance Impact	Revenue & Other	
							Sources	Expense
Health	Correct Health's substance use prevention program to reflect revenues coming from Opioid Settlement.		200.240.2100	48500.01	Donations and Contributions		(48,339)	
			200.240.2100	49200.47	Transfers In Opioid		48,339	
			210.500.1000	60001.01	Earnings General Earnings			60,709
			210.500.1000	60005.01	Fringes FICA			3,764
			210.500.1000	60005.02	Fringes Medicare			880
			210.500.1000	60005.03	Fringes Retirement			4,219
			210.500.1000	60005.04	Fringes Health Insurance			20,666
			210.500.1000	60005.05	Fringes Dental Insurance			1,058
Human Services	Adjust budget for creation of 1 FTE Human Services Social Worker Resolution #9-7/25 and #16-9/25 accepting matching funds to mitigate the opioid crisis in La Crosse County to be tracked in new org		210.500.1000	60005.06	Fringes Life Insurance			134
	210.510.5270 Human Services Justice Support Services Opioid Settlement Funds		210.500.1000	69101.00	ETR No Sub Account			(91,430)
			210.500.5270	71000.41	Internal Chargebacks JSS Wages Internal			41,905
			210.500.5270	71000.21	Internal Chargebacks Misc Internal			49,525
			210.500.5270	43560.01	State Aid Human Services General Human Services Grants		63,776	
			210.500.5270	49200.47	Transfers In Opioid		63,776	
			210.500.5270	71000.20	Internal Chargebacks Mental Health Internal			36,122
Debt	Revision to Debt Service Levy due to revised debt proposal approved in Resolution #23-11/25		300.725.5860	68300.00	Interest Expense			(4,075)
			300.725.5860	41110.00	General Property Taxes		(4,075)	
Non-Departmental	Increase Contribution to the La Crosse Center		100.155.1450	64200.07	Pledges La Crosse Center Project			25,000
			100.155.1450	99999.01	Fund Balance Usage	25,000		
SMRT Bus	Include operation of the SMRT bus for 1 more year; additional budget adjustments needed in 2026 to account for federal revenues and contractual expenses		285.220.1000	60510.00	Transportation Services			157,000
			285.220.1000	99999.05	Fund Balance Usage	157,000		
Non-Departmental	Executive Committee Motion to amend the budget to create a climate action fund		100.155.1450	64200.11	Pledges - Climate Action Fund			250,000
			100.155.1450	99999.01	Fund Balance Usage	250,000		
					Total change in Fund Balance	432,000		
					Total change in Revenues		123,477	
					Total change in Expenditures			555,477
					Net effect on levy			\$ -

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

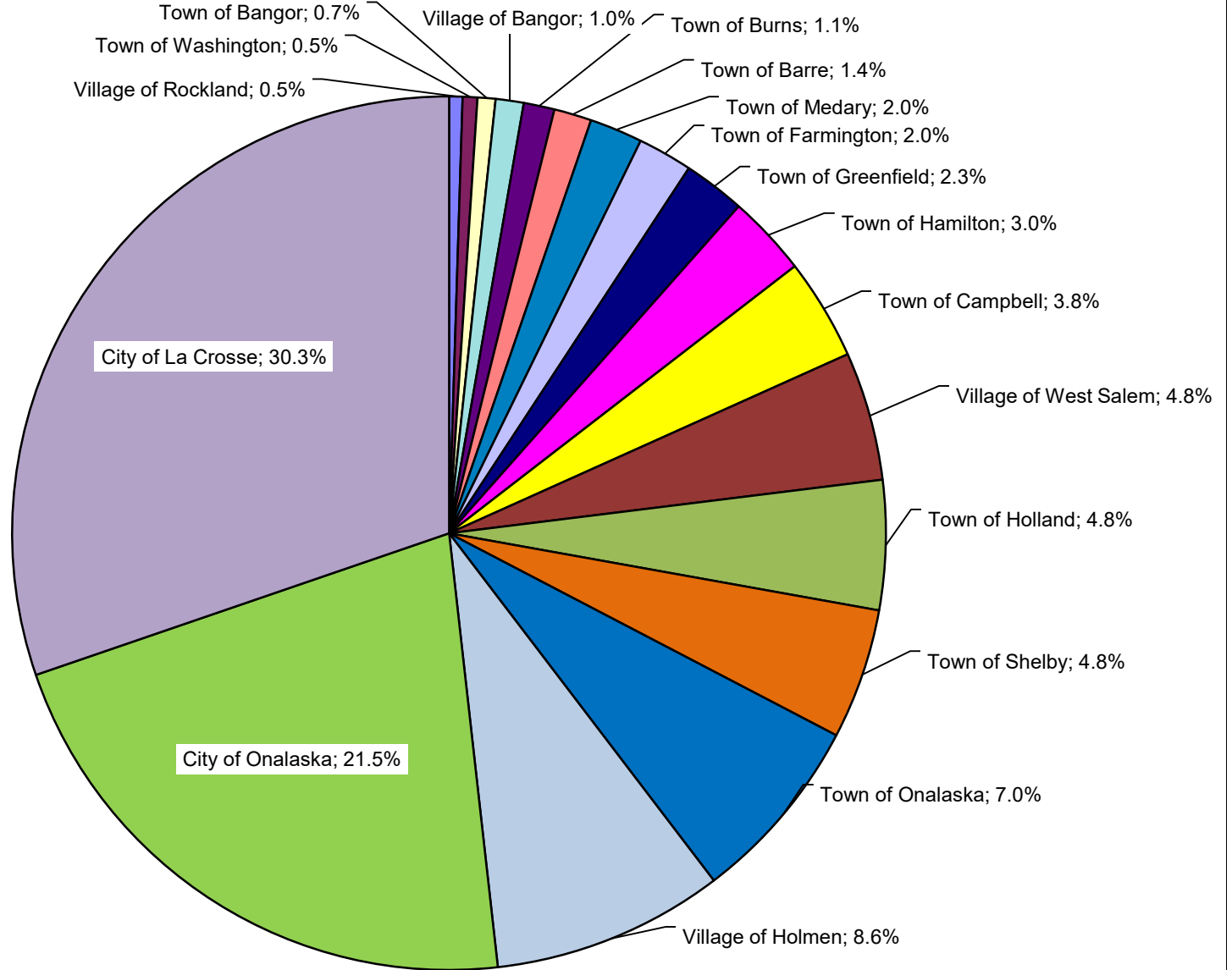
Year No	1 Assessment Period for Budget Year	2 Assessment	3 Difference From Prior Year	4 County Tax Levy (See Note Below)	5 State & County Tax Levy	6 Col 4 / Col 2 Mill Rate	7 County \$ Per \$1000
1	2010 for 2011	7,681,814,500	-69,122,100	29,489,345	30,836,039	0.003839	3.84
2	2011 for 2012	7,630,015,700	-51,798,800	29,489,345	30,826,469	0.003865	3.87
3	2012 for 2013	7,710,762,800	+80,747,100	29,839,209	31,193,028	0.003870	3.87
4	2013 for 2014	7,809,766,300	+99,003,500	30,947,346	32,315,811	0.003963	3.96
5	2014 for 2015	8,114,231,000	+304,464,700	31,576,855	33,008,972	0.003892	3.89
6	2015 for 2016	8,408,267,300	+294,036,300	32,676,974	34,156,629	0.003886	3.89
7	2016 for 2017	8,656,333,800	+248,066,500	33,646,864	35,181,726	0.003887	3.89
8	2017 for 2018	9,149,390,900	+493,057,100	34,325,679	34,325,841	0.003752	3.75
9	2018 for 2019	9,497,563,500	+348,172,600	34,884,624	34,884,624	0.003673	3.67
10	2019 for 2020	9,998,434,200	+500,870,700	35,791,813	35,791,813	0.003580	3.58
11	2020 for 2021	10,487,614,800	+489,180,600	36,480,173	36,480,223	0.003478	3.48
12	2021 for 2022	11,462,702,700	+975,087,900	36,794,292	36,794,292	0.003210	3.21
13	2022 for 2023	12,905,150,500	+1,442,447,800	37,442,215	37,442,311	0.002901	2.90
14	2023 for 2024	14,090,436,000	+1,185,285,500	38,020,642	38,020,642	0.002698	2.70
15	2024 for 2025	14,875,858,300	+785,422,300	37,909,714	37,926,537	0.002548	2.55
16	2025 for 2026	16,076,427,800	+1,200,569,500	38,708,507	38,716,286	0.002408	2.41

**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	2010 for 2011	-69,122,100	-.89	+540,560	+1.87	+.10	+2.78
2	2011 for 2012	-51,798,800	-.67	+0	+.00	+.03	+.68
3	2012 for 2013	+80,747,100	+1.06	+349,864	+1.19	+.01	+.13
4	2013 for 2014	+99,003,500	+1.28	+1,108,137	+3.71	+.09	+2.40
5	2014 for 2015	+304,464,700	+3.90	+629,509	+2.03	-.07	-1.79
6	2015 for 2016	+294,036,300	+3.62	+1,100,119	+3.48	-.01	-.15
7	2016 for 2017	+248,066,500	+2.95	+969,890	+2.97	+.00	+.03
8	2017 for 2018	+493,057,100	+5.70	+678,815	+2.02	-.14	-3.47
9	2018 for 2019	+348,172,600	+3.81	+558,945	+1.63	-.08	-2.11
10	2019 for 2020	+500,870,700	+5.27	+907,189	+2.60	-.09	-2.53
11	2020 for 2021	+489,180,600	+4.89	+688,360	+1.92	-.10	-2.85
12	2021 for 2022	+975,087,900	+9.30	+314,119	+.86	-.27	-7.71
13	2022 for 2023	+1,442,447,800	+12.58	+647,923	+1.76	-.31	-9.63
14	2023 for 2024	+1,185,285,500	+9.18	+578,427	+1.54	-.20	-7.00
15	2024 for 2025	+785,422,300	+5.57	-110,928	-.29	-.15	-5.56
16	2025 for 2026	+1,200,569,500	+8.07	+798,793	+2.11	-.14	-5.49

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

Apportionment - 2026 County Budget



La Crosse County 2026 Budget

Org/Fund	Department	2025 Budgeted Expenses	2025 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2025 Board Approved	2026 Budgeted Expenses	2026 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2026 Board Approved	Increase (Decrease) in Levy
100.100.1000	County Board/Board Chair	370,415	-	-	370,415	369,199	-	-	369,199	(1,216)
100.105.1000	Courts	2,599,447	1,006,500	-	1,592,947	2,602,340	1,218,000	-	1,384,340	(208,607)
100.107.1000	Family Court Commissioner	164,446	11,600	-	152,846	155,790	10,600	-	145,190	(7,656)
100.110.1000	Corporation Counsel	630,575	-	-	630,575	657,630	-	-	657,630	27,055
100.110.1030	Mediation & Family Court Svcs	422,277	51,600	-	370,677	447,356	52,200	-	395,156	24,479
100.110.1060	Child Support	1,294,721	1,181,250	-	113,471	1,311,571	1,157,053	-	154,518	41,047
100.115.1000	D.A.	864,677	106,000	-	758,677	861,186	106,000	-	755,186	(3,491)
100.115.1090	Victim Witness	276,603	138,565	-	138,038	281,749	141,345	-	140,404	2,366
100.120.1000	Medical Examiner	553,420	225,000	-	328,420	542,852	221,150	-	321,702	(6,718)
100.125.1000	County Clerk	256,149	40,400	-	215,749	232,409	40,400	-	192,009	(23,740)
100.125.1120	Elections	130,266	26,475	-	103,791	235,266	26,950	-	208,316	104,525
100.130.1000	County Administrator	658,107	-	-	658,107	804,800	-	-	804,800	146,693
100.130.1180	Economic Development	703,275	-	(395,852)	307,423	797,702	480,000	-	317,702	10,279
100.135.1000	Human Resources	1,089,474	-	(150,000)	939,474	947,156	-	-	947,156	7,682
100.135.1210	Retirees	500,000	-	-	500,000	500,000	-	-	500,000	-
100.135.1240	Unemployment Comp	10,000	-	-	10,000	10,000	-	-	10,000	-
100.135.1270	Section 125	15,600	-	-	15,600	15,000	-	-	15,000	(600)
100.140.1000	I.T.	4,200,295	-	-	4,200,295	4,238,152	-	(92,000)	4,146,152	(54,143)
100.140.1330	Document Graphic Svcs	620	-	-	620	5,465	-	-	5,465	4,845
100.145.1000	Treasurer	318,578	579,700	-	(261,122)	308,309	578,700	-	(270,391)	(9,269)
100.150.1000	Finance	1,067,765	2,000	-	1,065,765	1,074,352	2,100	-	1,072,252	6,487
100.155.1360	Indirect Cost	8,120	3,134,254	-	(3,126,134)	8,120	3,484,759	-	(3,476,639)	(350,505)
100.155.1370	Insurance	542,674	-	-	542,674	643,688	-	-	643,688	101,014
100.155.1390	External Audit	19,010	-	-	19,010	21,432	-	-	21,432	2,422
100.155.1420	Capital Software	-	-	-	-	-	-	-	-	-
100.155.1450	Non-Departmental	(436,905)	27,701,692	(1,693,321)	(29,831,918)	977,547	28,392,613	(1,575,000)	(28,990,066)	841,852
100.155.1510	Jeans Day	12,500	12,500	-	-	11,000	11,000	-	-	-
100.155.1540	Historic Sites	1,000	-	-	1,000	1,000	-	-	1,000	-
100.155.1545	Historical Society	50,000	-	(25,000)	25,000	25,000	-	-	25,000	-
100.155.1580	Emergency Services Capital Projects	536,532	163,264	(373,268)	-	1,103,387	743,299	(360,088)	-	-
100.157.1000	Occupational Health	1,500	-	-	1,500	1,500	-	-	1,500	-
100.160.XXXX	Facilities	4,607,436	1,222,279	(761,054)	2,624,103	4,788,206	1,207,853	(820,000)	2,760,353	136,250
100.175.1000	Register of Deeds	502,133	840,000	-	(337,867)	511,503	910,000	-	(398,497)	(60,630)
100.180.1000	Zoning	1,537,502	291,492	(100,000)	1,146,010	1,282,204	104,000	-	1,178,204	32,194
100.180.2110	Surveyor	209,679	6,300	-	203,379	229,056	6,300	-	222,756	19,377
100.185.2140	Sheriff - Patrol	6,886,896	385,985	(230,345)	6,270,566	7,027,016	443,772	(426,052)	6,157,192	(113,374)
100.185.2170	Jail	8,499,334	339,490	-	8,159,844	8,854,273	329,580	-	8,524,693	364,849
100.190.1000	Emergency Services	3,119,404	-	(40,000)	3,079,404	3,273,486	-	(40,000)	3,233,486	154,082
100.190.2200	Emergency Mgmt	190,748	138,000	-	52,748	132,404	77,742	-	54,662	1,914
100.190.2230	Emerg. Svcs - SARA Hazmat	111,696	40,000	-	71,696	104,135	40,000	-	64,135	(7,561)
100.195.1000	Veterans Service	412,352	16,000	-	396,352	395,315	18,800	-	376,515	(19,837)
100.195.2260	Veterans Relief	26,825	-	-	26,825	27,275	-	-	27,275	450
100.195.2290	Vet Mentor	3,643	1,734	-	1,909	3,076	1,944	-	1,132	(777)
100.200.1000	UW Extension	377,547	48,100	-	329,447	396,129	48,400	-	347,729	18,282
100.200.2470	Harbor Commission	3,900	27,527	23,627	-	2,700	27,323	24,623	-	-
100.205.1000	Land Conservation	1,207,428	457,500	(50,000)	699,928	1,177,605	540,566	-	637,039	(62,889)
100.205.2130	Lake District Protection & Rehab	100,000	-	-	100,000	-	-	-	110,000	10,000
100.210.1000	MPO	368,754	400,586	31,832	-	437,623	428,791	(8,832)	-	-
100.210.1200	Non PL MPO	-	-	-	-	840,500	774,500	(66,000)	-	-
200	Health	5,563,483	2,949,380	(188,430)	2,425,673	5,556,269	3,029,667	(108,373)	2,418,229	(7,444)
210	Human Services (Excluding MVHS)	51,822,425	42,239,288	(276,000)	9,307,137	55,482,123	43,520,644	(2,326,559)	9,634,920	327,783
220	HS MVHS	1,128,454	230,000	-	898,454	880,240	190,000	-	690,240	(208,214)
230	WREA	9,103,427	8,321,402	(128,913)	653,112	9,030,279	8,385,259	-	645,020	(8,092)
255	Aging/Elderly Services	4,938,819	3,848,319	(156,480)	934,020	4,947,713	3,765,489	(139,326)	1,042,898	108,878
265	Estate Donation	10,000	-	(10,000)	-	10,000	-	(10,000)	-	-
270.675.1000	Land Recording	211,432	209,133	(2,299)	-	170,061	121,001	(49,060)	-	-
275.680.1000	Special Assessment Jail	116,172	95,000	(21,172)	-	193,967	95,000	(98,967)	-	-
280	CDBG Revolving Loan	20,718	20,718	-	-	500,718	20,718	(480,000)	-	-
281	CDBG Small City Housing	2,050,800	2,050,800	-	-	2,050,600	2,050,600	-	-	-
283.700.1000	Revolving Loan	9,892	9,892	-	-	9,892	9,892	-	-	-
285.220.1000	SMRT Bus	705,845	649,268	(56,577)	-	157,000	-	(157,000)	-	-
296.220.1000	Opioid Settlement	364,122	364,122	-	-	545,451	441,306	(104,145)	-	-

Org/Fund	Department	2025 Budgeted Expenses	2025 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2025 Board Approved	2026 Budgeted Expenses	2026 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2026 Board Approved	Increase (Decrease) in Levy
Internal Service										
710	Highway	26,233,341	12,290,820	(2,069,000)	11,873,521	26,181,592	11,360,475	(3,815,000)	11,006,117	(867,404)
770	WMMIC	40,775	40,775	-	-	46,538	46,538	-	-	-
775	Workers Comp	475,400	475,400	-	-	481,155	481,155	-	-	-
Enterprise										
610.775.1000	Hillview Capital	10,096,124	5,321,920	(4,774,204)	-	1,323,193	50,000	(1,273,193)	-	-
611.220.6310	Hillview	6,242,073	5,138,263	(1,103,810)	-	5,039,083	4,636,727	(402,356)	-	-
612.650.1000	The Oaks	662,939	658,500	(4,439)	-	1,462,391	1,485,117	22,726	-	-
614.650.1000	The Evergreens	-	-	-	-	2,431,806	2,355,043	(76,763)	-	-
615.760.1000	Hillview Terrace	-	-	-	-	1,104,851	1,143,440	38,589	-	-
618.765.1000	Carroll Heights	1,034,556	1,114,468	79,912	-	354,534	451,355	96,821	-	-
621.220.1000	Lakeview	8,600,981	8,600,981	-	-	8,750,393	8,750,393	-	-	-
623.650.1000	Regent	444,958	478,815	33,857	-	527,228	566,000	38,772	-	-
624.770.1000	Maplewood	992,876	1,094,602	101,726	-	1,080,885	1,076,500	(4,385)	-	-
625.650.1000	Neshonoc Manor	1,045,814	1,129,000	83,186	-	1,082,493	1,167,925	85,432	-	-
626.650.1000	Ravenwood	1,271,943	1,220,955	(50,988)	-	1,328,036	1,283,128	(44,908)	-	-
627.650.1000	Monarch Manor	743,016	632,000	(111,016)	-	715,670	647,500	(68,170)	-	-
628.775.1000	Lakeview Capital Assets	929,936	795,245	(134,691)	-	959,921	795,245	(164,676)	-	-
650.650.1000	Solid Waste	16,985,280	13,947,303	(3,037,977)	-	18,270,133	13,958,592	(4,311,541)	-	-
680.785.1000	Household Haz. Materials	623,930	349,189	(78,802)	195,939	544,446	359,686	17,076	201,836	5,897
TOTAL OPERATING		197,819,073	153,320,495	(15,543,478)	28,955,100	200,002,125	153,870,135	(16,698,355)	29,433,635	478,535
290.650.1000	Library	2,614,514	74,106	(16,500)	2,523,908	2,676,419	80,119	-	2,596,300	72,392
290.715.1000	WRLS	25,621	-	-	25,621	27,710	-	-	27,710	2,089
TOTAL LIBRARY		2,640,135	74,106	(16,500)	2,549,529	2,704,129	80,119	-	2,624,010	74,481
300	Debt Service	6,405,085	-	-	6,405,085	6,650,862	-	-	6,650,862	245,777
TOTAL DEBT		6,405,085	-	-	6,405,085	6,650,862	-	-	6,650,862	245,777
TOTAL COUNTY LEVY		206,864,293	153,394,601	(15,559,978)	37,909,714	209,357,116	153,950,254	(16,698,355)	38,708,507	798,793
Summary	State Charges & Realestate Chargeback	16,823	-	-	16,823	7,761	-	-	7,761	(9,062)
TOTAL STATE & COUNTY TAX		206,881,116	153,394,601	(15,559,978)	37,926,537	209,364,877	153,950,254	(16,698,355)	38,716,268	789,731

Operating Levy				28,955,100		29,433,635	1.65%
Library & WRLS				2,549,529		2,624,010	2.92%
Debt Service				6,405,085		6,650,862	3.84%
Total Levy w/New Debt				37,909,714		38,708,507	2.11%

MILL RATE COMPARISON			
	2024	2025	2026
Operating	2.057	1.946	1.831
Library	0.170	0.171	0.163
Debt	0.472	0.431	0.414
Total Mill Rate	2.698	2.548	2.408

Increase (Decrease) necessary to meet:	
2025 Actual Operating Levy without State Charges	28,955,100
2025 Allowable Increase	478,535
Maximum operating levy 2026	29,433,635
Amount (over) under max operating limit	-

Comparison of Equalized Values			
	2024	2025	2026
Equalized Value (less TID Incr)	14,090,436,000	14,875,858,300	16,076,427,800
% of Incr over Prev. Year	9.18%	5.57%	8.07%

Comparison of Gross Expenditures			
	2025	2026	
TOTAL GROSS EXPENDITURES	206,881,116	209,364,877	1.20%
			Amount of Increase
			2,483,761
			Percent of Increase
			1.20%

La Crosse County 2026 Budget Summary

	2023 Actual	2024 Actual	2025 Board Approved	2025 Estimate	2026 Department Requested	2026 Administrator Recommended	2026 Board Approved
100.100.1000 COUNTY BOARD							
From Fund Balance	-	-	-	-	-	-	-
Total Revenues / Sources	-	-	-	-	-	-	-
Salary & Fringe Expense	337,293	318,921	324,257	324,257	326,825	324,241	324,241
Operating Expense	169,915	109,310	46,158	38,717	44,958	44,958	44,958
Total Expenses / Uses	507,208	428,231	370,415	362,974	371,783	369,199	369,199
Net Funding	507,208	428,231	370,415	362,974	371,783	369,199	369,199
100.105.1000 CLERK OF COURTS							
Revenues	886,748	935,583	1,006,500	987,620	1,138,000	1,218,000	1,218,000
Total Revenues / Sources	886,748	935,583	1,006,500	987,620	1,138,000	1,218,000	1,218,000
Salary & Fringe Expense	1,452,844	1,715,327	1,801,687	1,849,819	1,874,252	1,874,252	1,874,252
Operating Expense	747,238	661,480	797,760	738,088	728,088	728,088	728,088
Total Expenses / Uses	2,200,082	2,376,807	2,599,447	2,587,907	2,602,340	2,602,340	2,602,340
Net Funding	1,313,334	1,441,224	1,592,947	1,600,287	1,464,340	1,384,340	1,384,340
100.107.1000 FAMILY COURT COMMISSIONER							
Revenues	7,452	13,621	11,600	10,600	10,600	10,600	10,600
Total Revenues / Sources	7,452	13,621	11,600	10,600	10,600	10,600	10,600
Salary & Fringe Expense	226,723	216,986	228,486	229,555	234,206	234,206	234,206
Operating Expense	(50,689)	(80,023)	(64,040)	(61,636)	(78,416)	(78,416)	(78,416)
Total Expenses / Uses	176,034	136,963	164,446	167,919	155,790	155,790	155,790
Net Funding	168,582	123,342	152,846	157,319	145,190	145,190	145,190
100.110.1000 CORPORATION COUNSEL							
Revenues	30	298	-	-	-	-	-
Total Revenues / Sources	30	298	-	-	-	-	-
Salary & Fringe Expense	665,877	714,414	746,509	746,509	761,806	761,806	761,806
Operating Expense	(70,560)	(102,400)	(115,934)	(97,428)	(104,176)	(104,176)	(104,176)
Total Expenses / Uses	595,317	612,014	630,575	649,081	657,630	657,630	657,630
Net Funding	595,287	611,716	630,575	649,081	657,630	657,630	657,630
100.110.1030 MEDIATION-FAM COURT SVCS							
Revenues	23,636	28,512	51,600	34,100	52,200	52,200	52,200
Total Revenues / Sources	23,636	28,512	51,600	34,100	52,200	52,200	52,200
Salary & Fringe Expense	309,249	370,910	405,551	405,551	430,822	430,822	430,822
Operating Expense	11,745	9,767	16,726	16,465	16,534	16,534	16,534
Total Expenses / Uses	320,994	380,677	422,277	422,016	447,356	447,356	447,356
Net Funding	297,358	352,165	370,677	387,916	395,156	395,156	395,156
100.110.1060 CHILD SUPPORT							
Revenues	954,074	1,100,515	1,181,250	1,164,316	1,157,053	1,157,053	1,157,053
Total Revenues / Sources	954,074	1,100,515	1,181,250	1,164,316	1,157,053	1,157,053	1,157,053
Salary & Fringe Expense	825,894	941,572	1,000,625	1,000,625	1,006,227	1,006,227	1,006,227
Operating Expense	260,949	272,205	294,096	300,404	305,344	305,344	305,344
Total Expenses / Uses	1,086,843	1,213,777	1,294,721	1,301,029	1,311,571	1,311,571	1,311,571
Net Funding	132,769	113,262	113,471	136,713	154,518	154,518	154,518

La Crosse County 2026 Budget Summary

	2023 Actual	2024 Actual	2025 Board Approved	2025 Estimate	2026 Department Requested	2026 Administrator Recommended	2026 Board Approved
100.115.1000 D.A. PROSECUTION							
Revenues	103,483	118,662	106,000	106,000	106,000	106,000	106,000
Total Revenues / Sources	103,483	118,662	106,000	106,000	106,000	106,000	106,000
Salary & Fringe Expense	694,726	728,544	804,032	804,032	808,446	808,446	808,446
Operating Expense	48,884	44,403	60,645	52,741	52,740	52,740	52,740
Capital Expense	-	-	-	35,400	-	-	-
Total Expenses / Uses	743,610	772,947	864,677	892,173	861,186	861,186	861,186
Net Funding	640,127	654,285	758,677	786,173	755,186	755,186	755,186
100.115.1090 VICTIM-WITNESS SERVICE							
Revenues	95,855	129,729	138,565	134,000	134,000	141,345	141,345
Total Revenues / Sources	95,855	129,729	138,565	134,000	134,000	141,345	141,345
Salary & Fringe Expense	190,219	227,466	246,307	246,307	251,603	251,603	251,603
Operating Expense	29,529	29,851	30,296	28,246	30,146	30,146	30,146
Total Expenses / Uses	219,748	257,317	276,603	274,553	281,749	281,749	281,749
Net Funding	123,893	127,588	138,038	140,553	147,749	140,404	140,404
100.120.1000 MEDICAL EXAMINER							
Revenues	224,814	230,092	225,000	216,149	221,150	221,150	221,150
Total Revenues / Sources	224,814	230,092	225,000	216,149	221,150	221,150	221,150
Salary & Fringe Expense	297,541	286,220	402,116	380,769	389,948	389,948	389,948
Operating Expense	162,655	125,120	151,304	141,804	152,904	152,904	152,904
Capital Expense	-	-	-	59,627	-	-	-
Total Expenses / Uses	460,196	411,340	553,420	582,200	542,852	542,852	542,852
Net Funding	235,382	181,248	328,420	366,051	321,702	321,702	321,702
100.125.1000 COUNTY CLERK							
Revenues	59,508	62,059	40,400	48,012	40,400	40,400	40,400
Total Revenues / Sources	59,508	62,059	40,400	48,012	40,400	40,400	40,400
Salary & Fringe Expense	286,090	306,242	310,292	272,355	336,202	336,202	336,202
Operating Expense	(55,502)	(94,807)	(54,143)	(62,197)	(103,793)	(103,793)	(103,793)
Total Expenses / Uses	230,588	211,435	256,149	210,158	232,409	232,409	232,409
Net Funding	171,080	149,376	215,749	162,146	192,009	192,009	192,009
100.125.1120 ELECTIONS							
Revenues	25,356	31,092	26,475	24,850	26,950	26,950	26,950
Total Revenues / Sources	25,356	31,092	26,475	24,850	26,950	26,950	26,950
Operating Expense	120,721	219,168	130,266	123,991	235,266	235,266	235,266
Capital Expense	-	-	-	-	-	-	-
Total Expenses / Uses	120,721	219,168	130,266	123,991	235,266	235,266	235,266
Net Funding	95,365	188,076	103,791	99,141	208,316	208,316	208,316

La Crosse County 2026 Budget Summary

	2023 Actual	2024 Actual	2025 Board Approved	2025 Estimate	2026 Department Requested	2026 Administrator Recommended	2026 Board Approved
100.130.1000 COUNTY ADMINISTRATOR							
Total Revenues / Sources	-	-	-	-	-	-	-
Salary & Fringe Expense	473,263	601,836	635,417	622,713	648,799	781,760	781,760
Operating Expense	36,048	13,754	22,690	14,425	23,040	23,040	23,040
Total Expenses / Uses	509,311	615,590	658,107	637,138	671,839	804,800	804,800
Net Funding	509,311	615,590	658,107	637,138	671,839	804,800	804,800
100.130.1180 ECONOMIC DEVELOPMENT							
Revenues	248	232	-	-	-	-	-
Transfers In	-	-	-	-	-	480,000	480,000
From Fund Balance	409,304	200,000	395,852	395,852	-	-	-
Total Revenues / Sources	409,552	200,232	395,852	395,852	-	480,000	480,000
Transfers Out	30,000	30,000	75,852	75,852	52,216	-	-
Salary & Fringe Expense	62,597	66,838	68,254	68,254	70,020	70,020	70,020
Operating Expense	316,955	301,250	559,169	685,256	727,682	727,682	727,682
Total Expenses / Uses	409,552	398,088	703,275	829,362	849,918	797,702	797,702
Net Funding	-	197,856	307,423	433,510	849,918	317,702	317,702
100.135.1000 HUMAN RESOURCES							
Revenues	-	-	-	-	-	-	-
From Fund Balance	-	-	150,000	150,000	-	-	-
Total Revenues / Sources	-	-	150,000	150,000	-	-	-
Salary & Fringe Expense	662,365	730,013	773,118	763,118	790,800	790,800	790,800
Operating Expense	110,832	120,873	316,356	280,256	166,356	156,356	156,356
Total Expenses / Uses	773,197	850,886	1,089,474	1,043,374	957,156	947,156	947,156
Net Funding	773,197	850,886	939,474	893,374	957,156	947,156	947,156
100.135.1210 RETIREES INSURANCE							
Total Revenues / Sources	-	-	-	-	-	-	-
Salary & Fringe Expense	527,229	510,883	500,000	500,000	500,000	500,000	500,000
Total Expenses / Uses	527,229	510,883	500,000	500,000	500,000	500,000	500,000
Net Funding	527,229	510,883	500,000	500,000	500,000	500,000	500,000
100.135.1240 UNEMPLOYMENT COMP							
Total Revenues / Sources	-	-	-	-	-	-	-
Salary & Fringe Expense	20,583	46,019	40,000	40,000	40,000	40,000	40,000
Operating Expense	(15,877)	(36,000)	(30,000)	(20,000)	(30,000)	(30,000)	(30,000)
Total Expenses / Uses	4,706	10,019	10,000	20,000	10,000	10,000	10,000
Net Funding	4,706	10,019	10,000	20,000	10,000	10,000	10,000
100.135.1270 SECTION 125							
Revenues	14,161	-	-	-	-	-	-
Total Revenues / Sources	14,161	-	-	-	-	-	-
Operating Expense	11,957	11,387	15,600	14,000	15,000	15,000	15,000
Total Expenses / Uses	11,957	11,387	15,600	14,000	15,000	15,000	15,000
Net Funding	(2,204)	11,387	15,600	14,000	15,000	15,000	15,000

La Crosse County 2026 Budget Summary

	2023 Actual	2024 Actual	2025 Board Approved	2025 Estimate	2026 Department Requested	2026 Administrator Recommended	2026 Board Approved
100.140.1000 INFORMATION TECHNOLOGY							
Revenues	74	-	-	-	-	-	-
From Fund Balance	-	-	-	-	-	92,000	92,000
Total Revenues / Sources	74	-	-	-	-	92,000	92,000
Salary & Fringe Expense	2,444,632	2,630,122	2,744,516	2,628,305	2,754,077	2,754,077	2,754,077
Operating Expense	835,653	1,094,287	1,433,779	1,462,160	1,392,075	1,392,075	1,392,075
Capital Expense	228,629	338,934	22,000	22,000	92,000	92,000	92,000
Total Expenses / Uses	3,508,914	4,063,343	4,200,295	4,112,465	4,238,152	4,238,152	4,238,152
Net Funding	3,508,840	4,063,343	4,200,295	4,112,465	4,238,152	4,146,152	4,146,152
100.140.1330 DOCUMENT GRAPHIC SERVICES							
Total Revenues / Sources	-	4	-	-	-	-	-
Operating Expense	22,737	18,193	620	23,940	5,465	5,465	5,465
Total Expenses / Uses	22,737	18,193	620	23,940	5,465	5,465	5,465
Net Funding	22,737	18,189	620	23,940	5,465	5,465	5,465
100.145.1000 TREASURER							
Revenues	729,942	701,691	579,700	577,453	578,700	578,700	578,700
Total Revenues / Sources	729,942	701,691	579,700	577,453	578,700	578,700	578,700
Salary & Fringe Expense	233,575	248,804	271,456	256,157	263,741	263,741	263,741
Operating Expense	31,543	49,987	47,122	29,838	44,568	44,568	44,568
Total Expenses / Uses	265,118	298,791	318,578	285,995	308,309	308,309	308,309
Net Funding	(464,824)	(402,900)	(261,122)	(291,458)	(270,391)	(270,391)	(270,391)
100.150.1000 FINANCE							
Revenues	1,885	1,644	2,000	2,100	2,100	2,100	2,100
Total Revenues / Sources	1,885	1,644	2,000	2,100	2,100	2,100	2,100
Salary & Fringe Expense	948,433	981,462	1,056,593	966,120	1,060,563	1,060,563	1,060,563
Operating Expense	(13,984)	(25,774)	11,172	10,458	13,789	13,789	13,789
Total Expenses / Uses	934,449	955,688	1,067,765	976,578	1,074,352	1,074,352	1,074,352
Net Funding	932,564	954,044	1,065,765	974,478	1,072,252	1,072,252	1,072,252
100.155.1360 INDIRECT COST CONTRACT							
Revenues	2,568,354	2,885,136	3,134,254	3,138,254	3,482,759	3,484,759	3,484,759
Total Revenues / Sources	2,568,354	2,885,136	3,134,254	3,138,254	3,482,759	3,484,759	3,484,759
Operating Expense	8,120	8,120	8,120	8,120	8,120	8,120	8,120
Total Expenses / Uses	8,120	8,120	8,120	8,120	8,120	8,120	8,120
Net Funding	(2,560,234)	(2,877,016)	(3,126,134)	(3,130,134)	(3,474,639)	(3,476,639)	(3,476,639)
100.155.1370 INSURANCE							
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	533,346	514,509	542,674	633,537	708,685	643,688	643,688
Total Expenses / Uses	533,346	514,509	542,674	633,537	708,685	643,688	643,688
Net Funding	533,346	514,509	542,674	633,537	708,685	643,688	643,688

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	2023 Actual	2024 Actual	2025 Board Approved	2025 Estimate	2026 Department Requested	2026 Administrator Recommended	2026 Board Approved
100.155.1570 NEIGHBORHOOD REVITALIZATION							
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	100,000	(133,800)	-	291,418	-	-	-
Total Expenses / Uses	100,000	(133,800)	-	291,418	-	-	-
Net Funding	100,000	(133,800)	-	291,418	-	-	-
100.155.1580 EMERGENCY SERVICES CAPITAL PROJECTS							
Revenues	-	53,912	163,264	217,176	743,299	743,299	743,299
From Fund Balance	115,312	1,019,333	373,268	945,865	-	360,088	360,088
Total Revenues / Sources	115,312	1,073,245	536,532	1,163,041	743,299	1,103,387	1,103,387
Transfers Out	36,500	-	0	-	-	-	-
Capital Expense	78,812	1,073,245	536,532	1,163,041	1,103,387	1,103,387	1,103,387
Total Expenses / Uses	115,312	1,073,245	536,532	1,163,041	1,103,387	1,103,387	1,103,387
Net Funding	-	-	-	-	360,088	-	-
100.155.1590 LA CROSSE COLLABORATIVE TO END HOMELESSNESS							
Revenues	-	-	-	-	-	-	-
From Fund Balance	110,550	-	-	-	-	-	-
Total Revenues / Sources	110,550	-	-	-	-	-	-
Operating Expense	110,550	42,508	-	32,478	-	-	-
Total Expenses / Uses	110,550	42,508	-	32,478	-	-	-
Net Revenues/Expenses	-	42,508	-	32,478	-	-	-
To Fund Balance	-	-	-	-	-	-	-
Net Funding	-	42,508	-	32,478	-	-	-
100.155.1630 BADGER COULEE							
Revenues	58,554	-	-	-	-	-	-
Total Revenues / Sources	58,554	-	-	-	-	-	-
Operating Expense	-	58,554	-	-	-	-	-
Capital Expense	-	-	-	-	-	-	-
Total Expenses / Uses	-	58,554	-	-	-	-	-
Net Funding	(58,554)	58,554	-	-	-	-	-
100.155.3742 INFLATION REDUCTION ACT							
Revenues	-	63,091	-	353,787	-	-	-
Total Revenues / Sources	-	63,091	-	353,787	-	-	-
Operating Expense	56,617	(339,944)	-	-	-	-	-
Capital Expense	66,017	1,190,965	-	468,761	-	-	-
Transfers Out	357,560	340,094	-	-	-	-	-
Total Expenses / Uses	480,194	1,191,115	-	468,761	-	-	-
Net Funding	480,194	1,128,024	-	114,974	-	-	-
100.155.3744 AMERICAN RESCUE PLAN ACT							
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	-	-	-	3,343,309	-	-	-
Total Expenses / Uses	-	-	-	3,343,309	-	-	-
Net Funding	-	-	-	3,343,309	-	-	-

La Crosse County 2026 Budget Summary

	2023 Actual	2024 Actual	2025 Board Approved	2025 Estimate	2026 Department Requested	2026 Administrator Recommended	2026 Board Approved
100.157.1000 OCCUPATIONAL HEALTH							
Revenues	28	-	-	-	-	-	-
Total Revenues / Sources	28	-	-	-	-	-	-
Salary & Fringe Expense	-	-	-	-	-	-	-
Operating Expense	60,416	712	1,500	-	1,500	1,500	1,500
Total Expenses / Uses	60,416	712	1,500	-	1,500	1,500	1,500
Net Funding	60,388	712	1,500	-	1,500	1,500	1,500
FACILITIES DEPARTMENT							
Revenues	1,353,627	1,142,745	1,222,279	1,200,729	1,207,853	1,207,853	1,207,853
From Fund Balance	1,098,235	904,602	761,054	670,458	-	820,000	820,000
Total Revenues / Sources	2,451,862	2,047,347	1,983,333	1,871,187	1,207,853	2,027,853	2,027,853
Salary & Fringe Expense	2,267,041	2,449,490	2,521,408	2,535,864	2,629,627	2,629,627	2,629,627
Operating Expense	1,425,587	1,414,445	1,367,028	1,313,653	1,338,579	1,338,579	1,338,579
Capital Expense	1,213,264	663,871	719,000	645,773	1,045,000	820,000	820,000
Total Expenses / Uses	4,905,892	4,527,806	4,607,436	4,495,290	5,013,206	4,788,206	4,788,206
Net Funding	2,454,030	2,480,459	2,624,103	2,624,103	3,805,353	2,760,353	2,760,353
100.175.1000 REGISTER OF DEEDS							
Revenues	835,997	874,773	840,000	950,000	910,000	910,000	910,000
Total Revenues / Sources	835,997	874,773	840,000	950,000	910,000	910,000	910,000
Salary & Fringe Expense	392,704	415,702	427,702	424,657	438,102	438,102	438,102
Operating Expense	75,927	71,101	74,431	73,377	73,401	73,401	73,401
Total Expenses / Uses	468,631	486,803	502,133	498,034	511,503	511,503	511,503
Net Funding	(367,366)	(387,970)	(337,867)	(451,966)	(398,497)	(398,497)	(398,497)
100.180.1000 ZONING							
Revenues	141,564	120,197	291,492	132,487	104,000	104,000	104,000
From Fund Balance	-	-	100,000	100,000	-	-	-
Total Revenues / Sources	141,564	120,197	391,492	232,487	104,000	104,000	104,000
Salary & Fringe Expense	886,605	974,641	1,276,213	1,233,263	1,212,484	1,212,484	1,212,484
Operating Expense	25,456	26,390	261,289	214,386	69,720	69,720	69,720
Total Expenses / Uses	912,061	1,001,031	1,537,502	1,447,649	1,282,204	1,282,204	1,282,204
Net Funding	770,497	880,834	1,146,010	1,215,162	1,178,204	1,178,204	1,178,204
100.180.2110 SURVEYOR							
Revenues	3,314	3,600	6,300	4,800	6,300	6,300	6,300
Total Revenues / Sources	3,314	3,600	6,300	4,800	6,300	6,300	6,300
Salary & Fringe Expense	201,291	198,552	199,179	219,243	222,006	222,006	222,006
Operating Expense	9,226	7,377	10,500	5,250	7,050	7,050	7,050
Capital Expense	-	-	-	-	50,000	-	-
Total Expenses / Uses	210,517	205,929	209,679	224,493	279,056	229,056	229,056
Net Funding	207,203	202,329	203,379	219,693	272,756	222,756	222,756

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	2023 Actual	2024 Actual	2025 Board Approved	2025 Estimate	2026 Department Requested	2026 Administrator Recommended	2026 Board Approved
100.185.2140 SHERIFF LAW ENFORCEMENT							
Revenues	383,867	395,450	385,985	479,686	404,819	443,772	443,772
From Fund Balance	-	-	230,345	230,345	-	426,052	426,052
Total Revenues / Sources	383,867	395,450	616,330	710,031	404,819	869,824	869,824
Salary & Fringe Expense	4,658,884	5,191,879	5,569,617	5,502,564	5,768,851	5,870,167	5,870,167
Operating Expense	992,627	1,105,878	1,123,934	1,195,569	1,137,346	1,137,346	1,137,346
Capital Expense	196,803	222,374	193,345	157,000	44,503	19,503	19,503
Total Expenses / Uses	5,848,314	6,520,131	6,886,896	6,855,133	6,950,700	7,027,016	7,027,016
Net Funding	5,464,447	6,124,681	6,270,566	6,145,102	6,545,881	6,157,192	6,157,192
100.185.2170 SHERIFF JAIL							
Revenues	416,700	381,467	339,490	390,426	329,580	329,580	329,580
From Fund Balance	-	-	-	-	-	-	-
Total Revenues / Sources	416,700	381,467	339,490	390,426	329,580	329,580	329,580
Salary & Fringe Expense	5,345,924	5,585,551	6,041,699	5,685,300	6,216,545	6,216,545	6,216,545
Operating Expense	1,710,005	2,027,983	2,457,635	2,504,699	2,636,528	2,637,728	2,637,728
Capital Expense	-	-	-	-	-	-	-
Total Expenses / Uses	7,055,929	7,613,534	8,499,334	8,189,999	8,853,073	8,854,273	8,854,273
Net Funding	6,639,229	7,232,067	8,159,844	7,799,573	8,523,493	8,524,693	8,524,693
100.190.1000 EMERGENCY SERVICES							
Revenues	18	203	-	-	-	-	-
From Fund Balance	-	-	40,000	40,000	-	40,000	40,000
Total Revenues / Sources	18	203	40,000	40,000	-	40,000	40,000
Salary & Fringe Expense	2,363,441	2,530,969	2,654,303	2,573,085	2,858,137	2,753,538	2,753,538
Operating Expense	270,307	295,800	465,101	393,574	519,948	519,948	519,948
Capital Expense	-	-	-	-	-	-	-
Total Expenses / Uses	2,633,748	2,826,769	3,119,404	2,966,659	3,378,085	3,273,486	3,273,486
Net Funding	2,633,730	2,826,566	3,079,404	2,926,659	3,378,085	3,233,486	3,233,486
100.190.2200 EMERGENCY MANAGEMENT							
Revenues	85,971	72,399	138,000	77,741	77,742	77,742	77,742
From Fund Balance	-	-	-	-	-	-	-
Total Revenues / Sources	85,971	72,399	138,000	77,741	77,742	77,742	77,742
Salary & Fringe Expense	69,686	74,785	96,041	69,189	88,174	88,174	88,174
Operating Expense	30,199	48,878	94,707	90,409	44,230	44,230	44,230
Capital Expense	-	-	-	-	-	-	-
Total Expenses / Uses	99,885	123,663	190,748	159,598	132,404	132,404	132,404
Net Funding	13,914	51,264	52,748	81,857	54,662	54,662	54,662
100.190.2230 EMERGENCY SERVICES SARA GRANT							
Revenues	46,002	38,545	40,000	51,514	40,000	40,000	40,000
Total Revenues / Sources	46,002	38,545	40,000	51,514	40,000	40,000	40,000
Salary & Fringe Expense	64,205	71,882	96,041	40,280	88,174	88,174	88,174
Operating Expense	14,845	7,132	15,655	23,348	15,961	15,961	15,961
Total Expenses / Uses	79,050	79,014	111,696	63,628	104,135	104,135	104,135
Net Funding	33,048	40,469	71,696	12,114	64,135	64,135	64,135

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	2023 Actual	2024 Actual	2025 Board Approved	2025 Estimate	2026 Department Requested	2026 Administrator Recommended	2026 Board Approved
100.205.1000 LAND CONSERVATION							
Revenues	552,721	431,979	457,500	462,595	540,566	540,566	540,566
From Fund Balance	-	-	50,000	50,000	-	-	-
Total Revenues / Sources	552,721	431,979	507,500	512,595	540,566	540,566	540,566
Salary & Fringe Expense	717,726	764,393	817,362	812,554	819,255	819,255	819,255
Operating Expense	402,164	273,258	340,066	371,350	358,350	358,350	358,350
Capital Expense	27,321	-	50,000	41,330	-	-	-
Total Expenses / Uses	1,147,211	1,037,651	1,207,428	1,225,234	1,177,605	1,177,605	1,177,605
Net Funding	594,490	605,672	699,928	712,639	637,039	637,039	637,039
100.205.2130 LAKE DISTRICT PROTECTION & REHAB							
Excess Sales Tax	-	-	-	-	-	-	-
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	10,000	50,000	100,000	330,000	100,000	110,000	110,000
Total Expenses / Uses	10,000	50,000	100,000	330,000	100,000	110,000	110,000
Net Funding	10,000	50,000	100,000	330,000	100,000	110,000	110,000
100.210.1000 METROPOLITAN PLANNING ORG							
Revenues	360,568	369,361	400,586	425,896	428,791	428,791	428,791
From Fund Balance	-	-	-	-	8,832	8,832	8,832
Total Revenues / Sources	360,568	369,361	400,586	425,896	437,623	437,623	437,623
Salary & Fringe Expense	287,399	254,474	316,395	316,395	310,245	310,245	310,245
Operating Expense	51,525	92,686	52,359	106,975	127,378	127,378	127,378
Total Expenses / Uses	338,924	347,160	368,754	423,370	437,623	437,623	437,623
Net Revenues/Expenses	(21,644)	(22,201)	(31,832)	(2,526)	-	-	-
To Fund Balance	21,644	22,201	31,832	2,526	-	-	-
Net Funding	-	-	-	-	-	-	-
100.210.1200 NON PL MPO							
Revenues	-	-	-	100,000	774,500	774,500	774,500
From Fund Balance	-	-	-	15,000	66,000	66,000	66,000
Total Revenues / Sources	-	-	-	115,000	840,500	840,500	840,500
Operating Expense	-	4,000	-	115,000	840,500	840,500	840,500
Total Expenses / Uses	-	4,000	-	115,000	840,500	840,500	840,500
Net Funding	-	4,000	-	-	-	-	-
FUND 200 HEALTH DEPARTMENT							
Revenues	3,183,918	3,180,305	2,949,380	2,970,527	3,029,667	3,029,667	3,029,667
From Fund Balance	37,418	2,975	188,430	162,692	108,373	108,373	108,373
Total Revenues / Sources	3,221,336	3,183,280	3,137,810	3,133,219	3,138,040	3,138,040	3,138,040
Salary & Fringe Expense	4,458,943	4,693,891	5,059,554	4,759,532	5,091,373	5,091,373	5,091,373
Operating Expense	786,629	753,295	503,929	799,360	464,896	464,896	464,896
Capital Expense	285,845	-	-	-	-	-	-
Total Expenses / Uses	5,531,417	5,447,186	5,563,483	5,558,892	5,556,269	5,556,269	5,556,269
Net Revenues/Expenses	2,310,081	2,263,906	2,425,673	2,425,673	2,418,229	2,418,229	2,418,229
To Fund Balance	-	-	-	-	-	-	-
Net Funding	2,310,081	2,263,906	2,425,673	2,425,673	2,418,229	2,418,229	2,418,229

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	2023 Actual	2024 Actual	2025 Board Approved	2025 Estimate	2026 Department Requested	2026 Administrator Recommended	2026 Board Approved
FUND 210 HUMAN SERVICES							
Revenues	35,498,957	35,942,700	42,110,375	40,370,602	43,318,512	43,356,094	43,483,646
Transfers In	-	105,590	128,913	131,092	36,998	36,998	36,998
From Fund Balance	-	2,042,682	276,000	1,190,730	2,326,559	2,326,559	2,326,559
Total Revenues / Sources	35,498,957	38,090,972	42,515,288	41,692,424	45,682,069	45,719,651	45,847,203
Salary & Fringe Expense	18,476,090	19,497,858	22,787,158	19,894,804	23,029,250	23,029,250	23,029,250
Operating Expense	23,855,515	25,914,435	29,035,267	31,104,757	32,075,321	32,075,321	32,202,873
Capital Expense	-	55,200	-	-	250,000	250,000	250,000
Transfers Out	1,000,000	1,000,000	-	-	-	-	-
Total Expenses / Uses	43,331,605	46,467,493	51,822,425	50,999,561	55,354,571	55,354,571	55,482,123
Net Revenues/Expenses	7,832,648	8,376,521	9,307,137	9,307,137	9,672,502	9,634,920	9,634,920
To Fund Balance	152,387	-	-	-	-	-	-
Net Funding	7,985,035	8,376,521	9,307,137	9,307,137	9,672,502	9,634,920	9,634,920
FUND 220 HS MVHS							
Revenues	254,510	266,125	230,000	294,900	143,600	190,000	190,000
From Fund Balance	117,935	268,350	-	123,267	-	-	-
Total Revenues / Sources	372,445	534,475	230,000	418,167	143,600	190,000	190,000
Operating Expense	1,843,880	1,871,515	1,128,454	1,316,621	880,240	880,240	880,240
Total Expenses / Uses	1,843,880	1,871,515	1,128,454	1,316,621	880,240	880,240	880,240
Net Revenues/Expenses	1,471,435	1,337,040	898,454	898,454	736,640	690,240	690,240
To Fund Balance	-	-	-	-	-	-	-
Net Funding	1,471,435	1,337,040	898,454	898,454	736,640	690,240	690,240
FUND 230 WREA							
Revenues	7,650,419	7,938,774	8,321,402	8,101,671	8,385,259	8,385,259	8,385,259
From Fund Balance	183,813	204,334	128,913	373,350	-	-	-
Total Revenues / Sources	7,834,232	8,143,108	8,450,315	8,475,021	8,385,259	8,385,259	8,385,259
Salary & Fringe Expense	3,010,746	3,176,818	3,365,479	3,186,165	3,472,784	3,472,784	3,472,784
Operating Expense	5,216,150	5,508,633	5,737,948	5,941,968	5,557,495	5,557,495	5,557,495
Total Expenses / Uses	8,226,896	8,685,451	9,103,427	9,128,133	9,030,279	9,030,279	9,030,279
Net Revenues/Expenses	392,664	542,343	653,112	653,112	645,020	645,020	645,020
To Fund Balance	-	-	-	-	-	-	-
Net Funding	392,664	542,343	653,112	653,112	645,020	645,020	645,020
FUND 255 AGING/ADRC							
Revenues	3,209,197	3,484,535	3,848,319	3,570,854	3,765,489	3,765,489	3,765,489
From Fund Balance	-	95,830	156,480	172,972	139,326	139,326	139,326
Total Revenues / Sources	3,209,197	3,580,365	4,004,799	3,743,826	3,904,815	3,904,815	3,904,815
Salary & Fringe Expense	2,444,327	2,676,245	2,938,432	2,697,102	3,023,257	3,023,257	3,023,257
Operating Expense	1,653,551	1,838,140	2,000,387	1,980,744	1,887,458	1,887,458	1,887,458
Transfers Out	-	-	-	-	36,998	36,998	36,998
Total Expenses / Uses	4,097,878	4,514,385	4,938,819	4,677,846	4,947,713	4,947,713	4,947,713
Net Revenues/Expenses	888,681	934,020	934,020	934,020	1,042,898	1,042,898	1,042,898
To Fund Balance	5,720	-	-	-	-	-	-
Net Funding	894,401	934,020	934,020	934,020	1,042,898	1,042,898	1,042,898

La Crosse County 2026 Budget Summary

	2023 Actual	2024 Actual	2025 Board Approved	2025 Estimate	2026 Department Requested	2026 Administrator Recommended	2026 Board Approved
FUND 290 LIBRARY							
Revenues	144,155	97,255	74,106	133,066	80,119	80,119	80,119
From Fund Balance	-	9,250	16,500	-	-	-	-
Total Revenues / Sources	144,155	106,505	90,606	133,066	80,119	80,119	80,119
Salary & Fringe Expense	1,641,698	1,775,683	1,957,197	1,957,197	1,973,659	1,973,659	1,973,659
Operating Expense	787,066	685,310	657,317	682,176	702,760	702,760	702,760
Capital Expense	50,115	12,240	-	-	-	-	-
Total Expenses / Uses	2,478,879	2,473,233	2,614,514	2,639,373	2,676,419	2,676,419	2,676,419
Net Revenues/Expenses	2,334,724	2,366,728	2,523,908	2,506,307	2,596,300	2,596,300	2,596,300
To Fund Balance	33,858	-	-	17,601	-	-	-
Net Funding	2,368,582	2,366,728	2,523,908	2,523,908	2,596,300	2,596,300	2,596,300
FUND 290 WINDING RIVERS LIBRARY SYSTEM							
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	25,621	25,621	25,621	25,621	27,710	27,710	27,710
Total Expenses / Uses	25,621	25,621	25,621	25,621	27,710	27,710	27,710
Net Funding	25,621	25,621	25,621	25,621	27,710	27,710	27,710
FUND 295 ARPA							
Revenues	4,956,111	19,327,733	-	-	-	-	-
From Fund Balance	-	752,367	-	-	-	-	-
Total Revenues / Sources	4,956,111	20,080,100	-	-	-	-	-
Operating Expense	3,393,749	2,344,617	-	-	-	-	-
Transfers Out	501,921	17,735,483	-	-	-	-	-
Total Expenses / Uses	3,895,670	20,080,100	-	-	-	-	-
Net Revenues/Expenses	(1,060,441)	-	-	-	-	-	-
To Fund Balance	1,060,441	-	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 296 OPIOID SETTLEMENT							
Revenues	242,520	1,321,645	364,122	500,922	441,306	441,306	441,306
From Fund Balance	-	-	-	-	-	104,145	104,145
Total Revenues / Sources	242,520	1,321,645	364,122	500,922	441,306	545,451	545,451
Salary & Fringe Expense	-	-	-	-	-	106,336	106,336
Operating Expense	-	-	364,122	-	441,306	327,000	327,000
Transfers Out	-	-	-	-	-	112,115	112,115
Total Expenses / Uses	-	-	364,122	-	441,306	545,451	545,451
Net Revenues/Expenses	(242,520)	(1,321,645)	-	(500,922)	-	-	-
To Fund Balance	242,520	1,321,645	-	500,922	-	-	-
Net Funding	-	-	-	-	-	-	-

La Crosse County 2026 Budget Summary

	2023 Actual	2024 Actual	2025 Board Approved	2025 Estimate	2026 Department Requested	2026 Administrator Recommended	2026 Board Approved
FUND 298 OLD LANDFILL							
Revenues	20,380	18,376	-	-	-	-	-
From Fund Balance	-	-	-	-	-	-	-
Total Revenues / Sources	20,380	18,376	-	-	-	-	-
Operating Expense	668	716	-	-	-	-	-
Total Expenses / Uses	668	716	-	-	-	-	-
Net Revenues/Expenses	(19,712)	(17,660)	-	-	-	-	-
To Fund Balance	19,712	17,660	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 300 DEBT SERVICE							
Excess Sales Tax	500,000	-	-	-	-	-	-
From Fund Balance	230,500	2,437	-	-	-	-	-
Total Revenues / Sources	730,500	2,437	-	-	-	-	-
Operating Expense	7,195,987	6,652,702	6,405,085	6,405,085	5,824,995	6,654,937	6,650,862
Total Expenses / Uses	7,195,987	6,652,702	6,405,085	6,405,085	5,824,995	6,654,937	6,650,862
Net Revenues/Expenses	6,465,487	6,650,265	6,405,085	6,405,085	5,824,995	6,654,937	6,650,862
To Fund Balance	-	-	-	-	-	-	-
Net Funding	6,465,487	6,650,265	6,405,085	6,405,085	5,824,995	6,654,937	6,650,862
FUND 610 HILLVIEW FACILITY FUND							
Revenues	-	989,181	-	266,455	50,000	50,000	50,000
Transfers In	245,542	11,503,608	5,321,920	5,321,920	-	-	-
From Fund Balance	(245,542)	-	4,774,204	9,159,133	1,273,193	1,273,193	1,273,193
Total Revenues / Sources	-	12,492,789	10,096,124	14,747,508	1,323,193	1,323,193	1,323,193
Operating Expense	-	243,348	-	317,328	(44,984)	(44,984)	(44,984)
Capital Expense	-	7,355,092	10,096,124	14,430,180	1,368,177	1,368,177	1,368,177
Total Expenses / Uses	-	7,598,440	10,096,124	14,747,508	1,323,193	1,323,193	1,323,193
Net Revenues/Expenses	-	(4,894,349)	-	-	-	-	-
To Fund Balance	-	4,894,349	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 611 HILLVIEW HEALTH CARE CENTER							
Revenues	7,323,538	7,640,469	5,138,263	5,714,720	4,611,727	4,636,727	4,636,727
From Fund Balance	1,325,476	853,881	1,103,810	706,318	344,612	402,356	402,356
Total Revenues / Sources	8,649,014	8,494,350	6,242,073	6,421,038	4,956,339	5,039,083	5,039,083
Salary & Fringe Expense	6,312,587	7,399,510	6,433,852	5,169,372	3,883,559	3,996,303	3,996,303
Operating Expense	2,336,427	1,094,840	(260,284)	1,183,161	974,280	944,280	944,280
Capital Expense	-	-	68,505	68,505	98,500	98,500	98,500
Total Expenses / Uses	8,649,014	8,494,350	6,242,073	6,421,038	4,956,339	5,039,083	5,039,083
Net Revenues/Expenses	-	-	-	-	-	-	-
To Fund Balance	-	-	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-

La Crosse County 2026 Budget Summary

	2023 Actual	2024 Actual	2025 Board Approved	2025 Estimate	2026 Department Requested	2026 Administrator Recommended	2026 Board Approved
FUND 612 THE OAKS							
Revenues	684,009	666,024	658,500	501,324	1,485,117	1,485,117	1,485,117
Transfers In	80,000	130,000	-	-	-	-	-
From Fund Balance	-	47,944	4,439	91,201	-	-	-
Total Revenues / Sources	764,009	843,968	662,939	592,525	1,485,117	1,485,117	1,485,117
Salary & Fringe Expense	37,133	335,594	628,754	443,945	1,151,834	1,224,075	1,224,075
Operating Expense	699,123	508,374	31,185	145,580	233,316	233,316	233,316
Capital Expense	-	-	3,000	3,000	10,000	5,000	5,000
Total Expenses / Uses	736,256	843,968	662,939	592,525	1,395,150	1,462,391	1,462,391
Net Revenues/Expenses	(27,753)	-	-	-	(89,967)	(22,726)	(22,726)
To Fund Balance	27,753	-	-	-	89,967	22,726	22,726
Net Funding	-	-	-	-	-	-	-
FUND 614 THE EVERGREENS							
Revenues	-	81,992	-	161,088	2,355,043	2,355,043	2,355,043
From Fund Balance	-	-	-	251,933	76,392	76,763	76,763
Total Revenues / Sources	-	81,992	-	413,021	2,431,435	2,431,806	2,431,806
Salary & Fringe Expense	-	-	-	240,273	1,750,521	1,750,892	1,750,892
Operating Expense	-	38,990	-	172,748	670,914	670,914	670,914
Capital Expense	-	-	-	-	10,000	10,000	10,000
Total Expenses / Uses	-	38,990	-	413,021	2,431,435	2,431,806	2,431,806
Net Revenues/Expenses	-	(43,002)	-	-	-	-	-
To Fund Balance	-	43,002	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 615 HILLVIEW TERRACE							
Revenues	1,004,381	1,061,104	1,114,468	1,048,602	1,143,440	1,143,440	1,143,440
Total Revenues / Sources	1,004,381	1,061,104	1,114,468	1,048,602	1,143,440	1,143,440	1,143,440
Salary & Fringe Expense	492,294	558,491	557,841	557,841	616,434	601,685	601,685
Operating Expense	534,040	394,429	466,715	449,431	483,166	483,166	483,166
Capital Expense	-	-	10,000	10,000	20,000	20,000	20,000
Total Expenses / Uses	1,026,334	952,920	1,034,556	1,017,272	1,119,600	1,104,851	1,104,851
Net Revenues/Expenses	21,953	(108,184)	(79,912)	(31,330)	(23,840)	(38,589)	(38,589)
To Fund Balance	(21,953)	108,184	79,912	31,330	23,840	38,589	38,589
Net Funding	-	-	-	-	-	-	-
FUND 618 CARROLL HEIGHTS APARTMENTS							
Revenues	438,467	435,702	449,144	432,370	451,355	451,355	451,355
Total Revenues / Sources	438,467	435,702	449,144	432,370	451,355	451,355	451,355
Transfers Out	80,000	130,000	-	-	-	-	-
Salary & Fringe Expense	100,902	119,937	123,430	123,230	161,044	161,283	161,283
Operating Expense	213,887	162,541	148,694	163,849	141,251	141,251	141,251
Capital Expense	-	-	51,000	51,000	52,000	52,000	52,000
Total Expenses / Uses	394,789	412,478	323,124	338,079	354,295	354,534	354,534
Net Revenues/Expenses	(43,678)	(23,224)	(126,020)	(94,291)	(97,060)	(96,821)	(96,821)
To Fund Balance	43,678	23,224	126,020	94,291	97,060	96,821	96,821
Net Funding	-	-	-	-	-	-	-

La Crosse County 2026 Budget Summary

	2023 Actual	2024 Actual	2025 Board Approved	2025 Estimate	2026 Department Requested	2026 Administrator Recommended	2026 Board Approved
FUND 621 LAKEVIEW							
Revenues	7,501,228	8,776,331	8,600,981	8,563,300	8,789,659	8,750,393	8,750,393
Total Revenues / Sources	7,501,228	8,776,331	8,600,981	8,563,300	8,789,659	8,750,393	8,750,393
Salary & Fringe Expense	6,278,946		7,023,879	6,954,903	7,143,457	7,104,191	7,104,191
Operating Expense	1,222,282	8,776,331	1,577,102	1,608,397	1,646,202	1,646,202	1,646,202
Total Expenses / Uses	7,501,228	8,776,331	8,600,981	8,563,300	8,789,659	8,750,393	8,750,393
Net Funding	-	-	-	-	-	-	-
FUNDS 623 REGENT MANOR							
Revenues	538,467	480,432	478,815	526,000	566,000	566,000	566,000
Total Revenues / Sources	538,467	480,432	478,815	526,000	566,000	566,000	566,000
Salary & Fringe Expense	361,606	343,679	399,227	390,675	487,454	485,853	485,853
Operating Expense	88,073	62,719	42,731	40,471	38,375	38,375	38,375
Capital Expense	-	-	3,000	3,000	3,000	3,000	3,000
Total Expenses / Uses	449,679	406,398	444,958	434,146	528,829	527,228	527,228
Net Revenues/Expenses	(88,788)	(74,034)	(33,857)	(91,854)	(37,171)	(38,772)	(38,772)
To Fund Balance	88,788	74,034	33,857	91,854	37,171	38,772	38,772
Net Funding	-	-	-	-	-	-	-
FUNDS 624 MAPLEWOOD							
Revenues	1,098,979	1,107,311	1,094,602	1,079,700	1,076,500	1,076,500	1,076,500
From Fund Balance	-	-	-	-	9,645	4,385	4,385
Total Revenues / Sources	1,098,979	1,107,311	1,094,602	1,079,700	1,086,145	1,080,885	1,080,885
Transfers Out	45,000	100,000	-	-	-	-	-
Salary & Fringe Expense	499,686	553,481	599,717	615,759	699,650	694,390	694,390
Operating Expense	432,198	383,468	378,859	375,102	372,195	372,195	372,195
Capital Expense	-	-	14,300	14,300	14,300	14,300	14,300
Total Expenses / Uses	976,884	1,036,949	992,876	1,005,161	1,086,145	1,080,885	1,080,885
Net Revenues/Expenses	(122,095)	(70,362)	(101,726)	(74,539)	-	-	-
To Fund Balance	122,095	70,362	101,726	74,539	-	-	-
Net Funding	-	-	-	-	-	-	-

La Crosse County 2026 Budget Summary

	2023 Actual	2024 Actual	2025 Board Approved	2025 Estimate	2026 Department Requested	2026 Administrator Recommended	2026 Board Approved
FUNDS 625 NESHONOC							
Revenues	1,164,581	1,132,923	1,129,000	1,064,200	1,167,925	1,167,925	1,167,925
From Fund Balance	-	-	-	24,544	-	-	-
Total Revenues / Sources	1,164,581	1,132,923	1,129,000	1,088,744	1,167,925	1,167,925	1,167,925
Salary & Fringe Expense	510,910	511,235	565,091	622,031	692,979	699,406	699,406
Operating Expense	466,683	534,008	459,423	445,413	354,787	354,787	354,787
Capital Expense	-	-	21,300	21,300	28,300	28,300	28,300
Total Expenses / Uses	977,593	1,045,243	1,045,814	1,088,744	1,076,066	1,082,493	1,082,493
Net Revenues/Expenses	(186,988)	(87,680)	(83,186)	-	(91,859)	(85,432)	(85,432)
To Fund Balance	186,988	87,680	83,186	-	91,859	85,432	85,432
Net Funding	-	-	-	-	-	-	-
FUNDS 626 RAVENWOOD							
Revenues	1,161,887	1,127,942	1,220,955	1,220,955	1,283,128	1,283,128	1,283,128
From Fund Balance	117,523	100,108	50,988	66,624	50,969	44,908	44,908
Total Revenues / Sources	1,279,410	1,228,050	1,271,943	1,287,579	1,334,097	1,328,036	1,328,036
Salary & Fringe Expense	869,817	832,331	854,315	854,315	901,191	895,130	895,130
Operating Expense	409,593	395,719	393,628	409,264	411,406	411,406	411,406
Capital Expense	-	-	24,000	24,000	21,500	21,500	21,500
Total Expenses / Uses	1,279,410	1,228,050	1,271,943	1,287,579	1,334,097	1,328,036	1,328,036
Net Revenues/Expenses	-	-	-	-	-	-	-
To Fund Balance	-	-	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
FUNDS 627 MONARCH MANOR							
Revenues	641,134	652,701	632,000	649,500	647,500	647,500	647,500
Transfers In	45,000	100,000	-	-	-	-	-
From Fund Balance	88,459	-	111,016	48,391	71,191	68,170	68,170
Total Revenues / Sources	774,593	752,701	743,016	697,891	718,691	715,670	715,670
Salary & Fringe Expense	533,631	572,352	628,791	591,264	630,956	627,935	627,935
Operating Expense	240,962	131,501	103,725	96,127	84,735	84,735	84,735
Capital Expense	-	-	10,500	10,500	3,000	3,000	3,000
Total Expenses / Uses	774,593	703,853	743,016	697,891	718,691	715,670	715,670
Net Revenues/Expenses	-	(48,848)	-	-	-	-	-
To Fund Balance	-	48,848	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 628 LAKEVIEW - CAPITAL ASSETS							
Revenues	1,171,702	864,458	795,245	795,245	795,245	795,245	795,245
Transfers In	142,090	126,582	-	-	-	-	-
From Fund Balance	-	-	134,691	134,691	164,676	164,676	164,676
Total Revenues / Sources	1,313,792	991,040	929,936	929,936	959,921	959,921	959,921
Transfers Out	-	-	-	-	-	-	-
Operating Expense	486,997	924,004	681,096	681,096	677,971	677,971	677,971
Capital Expense	-	36,985	248,840	248,840	281,950	281,950	281,950
Total Expenses / Uses	486,997	960,989	929,936	929,936	959,921	959,921	959,921
Net Revenues/Expenses	(826,795)	(30,051)	-	-	-	-	-
To Fund Balance	826,795	30,051	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-

La Crosse County 2026 Budget Summary

	2023 Actual	2024 Actual	2025 Board Approved	2025 Estimate	2026 Department Requested	2026 Administrator Recommended	2026 Board Approved
GRAND TOTALS	2023 Actual	2024 Actual	2025 Board Approved	2025 Estimate	2026 Requested	2026 Administrator Recommended	2026 Board Approved
Revenues	139,030,610	157,897,025	147,867,916	147,621,416	153,265,990	153,305,704	153,433,256
Transfers In	2,050,980	27,501,837	5,526,685	5,528,864	89,214	516,998	516,998
Other Sources	4,473,421	9,130,451	16,040,138	20,602,644	10,410,336	16,590,394	17,022,394
Total Revenues / Sources	145,555,011	194,529,313	169,434,739	173,752,924	163,765,540	170,413,096	170,972,648
Transfers Out	2,550,981	29,583,908	75,852	75,852	89,214	629,113	629,113
Salary & Fringe Expense	79,694,367	78,773,993	93,180,587	87,428,941	94,896,421	95,251,915	95,251,915
Operating Expense	83,309,301	91,148,387	82,937,977	90,009,272	88,315,205	88,934,625	89,490,102
Capital Expense	6,747,251	15,109,036	30,669,877	37,186,786	23,901,986	23,985,986	23,985,986
Total Expenses / Uses	172,301,900	214,615,324	206,864,293	214,700,851	207,202,826	208,801,639	209,357,116
Net Revenues / Expenses	26,746,889	20,086,011	37,429,554	40,947,927	43,437,286	38,388,543	38,384,468
To Fund Balance	10,695,326	17,934,631	480,160	840,718	377,196	324,039	324,039
Net Funding	37,442,215	38,020,642	37,909,714	41,788,645	43,814,482	38,712,582	38,708,507

La Crosse County
Proposed User Fees, Charges for Services, and Permit Revenues for 2026

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

Department	Account	Account Name	Last Increase	Current Rate	2026 Rate	Increase/Decrease/No Change in Rate	Units
All Departments	Varies by Department	Open Records Request	New	\$ -	Varies by Department	Increase	Varies by Department
Family Court	100.105.1000-46140.01	Consolidated Court Costs, Fee, Charges	?	\$ 5.00	\$ 5.00	No Change	per litigant
Family Court	100.107.1000-46140.01	Families First Revenue (\$55 to FCC/ \$5 to Court)	2024	\$ 60.00	\$ 60.00	No Change	per litigant
Family Court	100.107.1000-46140.01	Families First Revenue Digital Audio Recording CD for litigant	2026	\$ 10.00	\$ 12.00	Increase	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	2025	\$ 102.74	\$ 105.72	Increase	per certificate - N/A for deaths under age 18
Medical Examiner	100.120.1000-44900.02	Cremation Permit Fee	2025	\$ 181.32	\$ 186.58	Increase	per permit - N/A for cremations under age 18
Medical Examiner	100.120.1000-46193.01	Disinterment Fee	2025	\$ 149.76	\$ 154.10	Increase	each
Medical Examiner	100.120.1000-46193.03	Morgue Use Fee	2015	\$ 1,200.00	\$ 1,200.00	No Change	per use
Medical Examiner	100.120.1000-46593.00	Insurance Revenue	2015	autopsy cost + labor	autopsy cost + labor	No Change	varies depending on negligent cause of death
County Clerk	100-24200.007	Due State Dom Partner Term	S.S.	\$ 25.00	\$ 25.00	No Change	per termination
County Clerk	100-24200.005	Due State Marriage License	S.S.	\$ 25.00	\$ 25.00	No Change	per license
County Clerk	100.125.1000-44200.03	DNR License - Process Fee	S. S.	\$ 0.15	\$ 0.15	No Change	per stamp/permit
County Clerk	100.125.1000-44200.03	DNR License - Process Fee	S. S.	\$ 0.50	\$ 0.50	No Change	per license
County Clerk	100.125.1000-44200.03	DNR License - Process Fee	S. S.	\$ 1.00	\$ 1.00	No Change	per transaction
County Clerk	100.125.1000-44200.03	DNR RV Reg Appl-Process Fee	S.S.	\$ 3.00	\$ 3.00	No Change	per transaction
County Clerk	100.125.1000-44200.03	DNR RV Reg Appl-Expedited Process Fee	S.S.	\$ 5.00	\$ 5.00	No Change	per transaction
County Clerk	100.125.1000-45100.00	Dog License Penalty (15 to penalty-10 to Hlth Dept)	2006	\$ 15.00	\$ 15.00	No Change	per penalty
County Clerk	100.125.1000-46192.01	Timber Cutting Notice	2006	\$ 10.00	\$ 10.00	No Change	per notice
County Clerk	100.125.1000-46192.01	Parade Permit	2006	\$ 50.00	\$ 50.00	No Change	per permit
County Clerk	100.125.1000-46192.01	Dog Reports Request by the Public	2005	\$ 25.00	\$ 25.00	No Change	per request
County Clerk	100.125.1000-46192.02	Domestic Partnership Termination	2011	\$ 65.00	\$ 65.00	No Change	per termination
County Clerk	100.125.1000-46192.03	Marriage License	2024	\$ 100.00	\$ 100.00	No Change	\$100 per license total - \$55 Clerk of Courts, \$25 State, \$20 Family Court Commissioner
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	2019	\$ 2.50	\$ 2.50	No Change	per book
County Clerk	100.125.1000-46902.00	Book Sales 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

La Crosse County
Proposed User Fees, Charges for Services, and Permit Revenues for 2026

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Department	Account	Account Name	Last Increase	Current Rate	2026 Rate	Increase/Decrease/No Change in Rate	Units
Finance	100.150.1000-46195.01	Garnishment Service Charge	S.S.	\$ 3.00	\$ 3.00	No Change	per each withholding
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	100.160.1000-47310.05	Snow Plowing	2018	Varies \$60 - \$65.00	Varies \$90	Increase	per hour
Facilities-ADMIN	100.160.1810-48200.01	Conference Room Rent	2017	\$ 10.00	\$ 15.00	Increase	per hour
Facilities-LEC	100.160.1750-48200.06	Office Space Rent-District Court Adm (387 total sq. ft.)	2018	\$ 20.74	\$ 20.74	No Change	per square feet
Facilities-LEC	100.160.1750-48200.07	Prob & Parole Revenue	2018	\$ 193,523.00	\$ 193,523.00	No Change	per contract
Facilities-LEC	100.160.1750-48200.01	Conference Room Rent	2017	\$ 10.00	\$ 15.00	Increase	per hour
Facilities-Parks	100.165.1000-46720.06	Shelter Fee - County Resident	2025	\$ 70.00	\$ 70.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.06	Shelter Fee - Out of County Resident	2025	\$ 75.00	\$ 75.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.06	Shelter Fee - County Resident - Schools and Scouts M-F Rental	2025	\$ 35.00	\$ 35.00	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	2025	\$ 23.00	\$ 23.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Nightly Fee Electric (20 amp)	2025	\$ 32.00	\$ 32.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Nightly Fee Electric (30-50 amp)	2025	\$ 34.00	\$ 34.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Nightly Fee Electric & Water (20 amp)	2025	\$ 36.00	\$ 36.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Nightly Fee Electric & Water (30-50 amp)	2025	\$ 38.00	\$ 38.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Nightly Fee Electric (50 amp)(sites 169-180)	New	\$ -	\$ 38.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee, rustic	2025	\$ 23.00	\$ 23.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee Electric (20 amp)	2025	\$ 32.00	\$ 32.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee Electric (30-50 amp)	2025	\$ 34.00	\$ 34.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee Electric & Water (20 amp)	2025	\$ 35.00	\$ 35.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee Electric & Water (30-50 amp)	2025	\$ 37.00	\$ 37.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee (base)	2025	\$ 588.00	\$ 588.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee Electric (20 amp)	2025	\$ 650.00	\$ 650.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee Electric (30-50 amp)	2025	\$ 670.00	\$ 670.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee Electric & Water (20 amp)	2025	\$ 674.00	\$ 674.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee Electric & Water (30-50 amp)	2025	\$ 695.00	\$ 695.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Seasonal Fee (base)	2025	\$ 1,720.00	\$ 1,892.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Seasonal Fee Electric (30-50 amp)	2025	\$ 2,170.00	\$ 2,387.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Seasonal Fee Electric & Water (30-50 amp)	2025	\$ 2,270.00	\$ 2,497.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Nightly Fee, rustic	2025	\$ 23.00	\$ 23.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Nightly Fee Electric (20 amp)	2025	\$ 32.00	\$ 32.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Nightly Fee Electric (30-50 amp)	2025	\$ 34.00	\$ 34.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Nightly Fee Electric & Water (30-50 amp)	2025	\$ 38.00	\$ 38.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Sr. Nightly Fee, rustic	2025	\$ 23.00	\$ 23.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Sr. Nightly Fee Electric (20 amp)	2025	\$ 32.00	\$ 32.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Sr. Nightly Fee Electric (30-50 amp)	2025	\$ 34.00	\$ 34.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Sr. Nightly Fee Electric & Water (30-50 amp)	2025	\$ 37.00	\$ 37.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Monthly Fee (base)	2025	\$ 588.00	\$ 588.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Monthly Fee Electric (20 amp)	2025	\$ 650.00	\$ 650.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Monthly Fee Electric (30-50 amp)	2025	\$ 670.00	\$ 670.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Monthly Fee Electric & Water (30-50 amp)	2025	\$ 695.00	\$ 695.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Seasonal Fee (base)	2025	\$ 1,670.00	\$ 1,837.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Seasonal Fee Electric (20 amp)	2025	\$ 1,950.00	\$ 2,145.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Seasonal Fee Electric (30-50 amp)	2025	\$ 2,120.00	\$ 2,332.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Seasonal Fee Electric & Water (30-50 amp)	2025	\$ 2,220.00	\$ 2,442.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Tent Overflow Fee	2024	\$ 12.00	\$ 12.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	VT Tent Overflow Fee	2024	\$ 12.00	\$ 12.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	Transfer Fee	New	\$ -	\$ 5.00	Increase	per permit

La Crosse County
Proposed User Fees, Charges for Services, and Permit Revenues for 2026

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Department	Account	Account Name	Last Increase	Current Rate	2026 Rate	Increase/Decrease/No Change in Rate	Units
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	\$ 125.00	Increase	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	\$ 175.00	Increase	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	\$ 250.00	Increase	per month/minute's
Register of Deeds	100.175.1000-46130.02	Laredo - 501 TO 1000 Minutes Overage		\$ 0.25	\$ 0.25	No Change	per minute
Register of Deeds	100.175.1000-46130.02	Laredo - 1001 TO 2000 Minutes	2015	\$ 320.00	\$ 375.00	Increase	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	\$ 500.00	Increase	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	\$ 0.21	Increase	per image
Register of Deeds	100.175.1000-46130.02	Monarch Historic Bulk Images	2012	\$ 0.20	\$ 0.21	Increase	per image
Register of Deeds	100.175.1000-46130.02	Monarch Day Forward Data	2012	\$ 0.10	\$ 0.11	Increase	per document
Register of Deeds	100.175.1000-46130.02	Monarch Historic Bulk Data	2012	\$ 0.07	\$ 0.08	Increase	per document
Register of Deeds	100.175.1000-46130.02	Tapestry Access Fee	2024	\$ 3.25	\$ 3.25	No Change	per search
Register of Deeds	100.175.1000-46130.02	Tapestry Print Fee	2017	\$ 0.50	\$2 1st pg & \$1 for ea addl pg	Increase	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	2024	\$ 2.00	\$ 2.00	No Change	per folder
	100.175.1000-46130.01	Fidlar E-recording fee	New	\$ -	\$ 4.00	Increase	per document
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	2025	\$ 8.00	\$ 8.00	No Change	per map
Zoning	100.180.1000-46902.00	- 911 Maps - All Others	2025	\$ 13.00	\$ 13.00	No Change	per map
Zoning		GIS Plots (Color)					
Zoning	100.180.1000-46902.00	- 8.5 x 11 & 8.5 x 14	2025	\$ 5.00	\$ 5.00	No Change	per plot
Zoning	100.180.1000-46902.00	- 11 x 17	2025	\$ 7.00	\$ 7.00	No Change	per plot
Zoning	100.180.1000-46902.00	- 17 x 22	2025	\$ 15.00	\$ 15.00	No Change	per plot
Zoning	100.180.1000-46902.00	- 22 x 34	2025	\$ 25.00	\$ 25.00	No Change	per plot
Zoning	100.180.1000-46902.00	- 34 x 44	2025	\$ 35.00	\$ 35.00	No Change	per plot
Zoning		Aerial Photos (B/W)&Full Color Maps (Zoning/Ward)					
Zoning	100.180.1000-46902.00	- 8.5 x 11 & 8.5 x 14	2007	\$ 5.00	\$ 5.00	No Change	per photo
Zoning	100.180.1000-46902.00	- 11 x 17	2007	\$ 7.00	\$ 7.00	No Change	per photo
Zoning	100.180.1000-46902.00	- 17 x 22	2016	\$ 15.00	\$ 15.00	No Change	per photo

**La Crosse County
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Zoning	100.180.1000-46902.00	- 22 x 34	2016	\$ 25.00	\$ 25.00	No Change	per photo
Zoning	100.180.1000-46902.00	- 34 x 44	2016	\$ 35.00	\$ 35.00	No Change	per photo
Zoning	100.180.1000-46902.00	Custom Printing Request on Plotter	2016	\$ 15.00	\$ 15.00	No Change	per foot
Zoning	100.180.1000-46902.00	Custom Mapping Projects	2015	\$ 50.00	\$ 50.00	No Change	per hour
Zoning	100.180.1000-46902.00	CD or DVD					
Zoning	100.180.1000-46902.00	- Aerials	2007	\$ 100.00	\$ 100.00	No Change	per disc or zip drive
Zoning	100.180.1000-46902.00	- Quads	2007	\$ 100.00	\$ 100.00	No Change	per disc or zip drive
Zoning	100.180.1000-46902.00	- Images (JPEG,TIFF,ETC)	2007	\$ 10.00	\$ 10.00	No Change	per image
Zoning	100.180.1000-46902.00	Shapefiles					
Zoning	100.180.1000-46902.00	- Tax Parcels with Tax Data associated (ownerships)	2025	\$ 100.00	\$ 100.00	No Change	per shapefile
Zoning	100.180.1000-46902.00	- All Other Coverages	2025	\$ 100.00	\$ 100.00	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	2025	\$ 300.00	\$ 300.00	No Change	per disc or zip drive
Zoning	100.180.1000-46902.00	Mailing Labels - (Minimum 5.00 order)	2007	\$ 0.05	\$ 0.05	No Change	per label
Zoning	100.180.1000-46902.00	Electronic Mailing Labels (excel format)	2007	\$ 30.00	\$ 30.00	No Change	per list
Zoning	100.180.1000-46902.00	Computer Print Outs - (Minimum 5.00 order)	2007	\$ 0.05	\$ 0.05	No Change	per label
Zoning	100.180.1000-44900.04	Livestock - Split (\$500 Zoning; \$500 Land Con)	2007	\$ 500.00	\$ 500.00	No Change	per permit
Zoning	100.180.1000-44900.04	AFTER THE FACT Livestock - Split (\$500 Zoning; \$500 Land Con)	2018	\$ 1,000.00	\$ 1,000.00	No Change	per permit
Zoning	100.180.1000-44400.01	New Residential Permit	2014	\$ 250.00	\$ 250.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT New Residential Permit	2018	\$ 500.00	\$ 500.00	No Change	per permit
Zoning	100.180.1000-44400.01	Commercial Bldg/Structure/Additions	2018	\$ 425.00	\$ 425.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Commercial Bldg/Structure/Additions	2018	\$ 850.00	\$ 850.00	No Change	per permit
Zoning	100.180.1000-44400.01	Residential Additions, Alterations, Signs < \$5,000	2018	\$ 125.00	\$ 125.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Residential Additions, Alterations, Signs < \$5,001	2018	\$ 250.00	\$ 250.00	No Change	per permit
Zoning	100.180.1000-44400.01	Residential Additions, Alterations, Signs > \$5,000	2008	\$ 125.00	\$ 125.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Residential Additions, Alterations, Signs > \$5,001	2018	\$ 250.00	\$ 250.00	No Change	per permit
Zoning	100.180.1000-44400.01	Floodplain or Shoreland Permit	2015	\$ 125.00	\$ 125.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Floodplain or Shoreland Permit	2018	\$ 250.00	\$ 250.00	No Change	per permit
Zoning	100.180.1000-44400.01	Driveway Permit	2015	\$ 100.00	\$ 100.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Driveway Permit	2018	\$ 200.00	\$ 200.00	No Change	per permit
Zoning	100.180.1000-44400.01	Appeal to Outdoor Advertising Ordinance Chapter 33	2020	\$ 350.00	\$ 350.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Appeal to Outdoor Advertising Ordinance Chapter 33	2020	\$ 700.00	\$ 700.00	No Change	per permit
Zoning	100.180.1000-44400.01	Board of Adjustment Variance	2018	\$ 400.00	\$ 400.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Board of Adjustment Variance	2018	\$ 800.00	\$ 800.00	No Change	per permit
Zoning	100.180.1000-44400.01	Conditional Use Permit - Administrative	2018	\$ 300.00	\$ 300.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Conditional Use Permit - Administrative	2018	\$ 600.00	\$ 600.00	No Change	per permit
Zoning	100.180.1000-44400.01	Conditional Use Permit Application	2018	\$ 500.00	\$ 500.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Conditional Use Permit Application	2018	\$ 1,000.00	\$ 1,000.00	No Change	per permit
Zoning	100.180.1000-44400.01	Conditional Use Permit High Traffic Volume	2013	\$ 3,000.00	\$ 3,000.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Conditional Use Permit High Traffic Volume	2013	\$ 6,000.00	\$ 6,000.00	No Change	per permit
Zoning	100.180.1000-44400.01	Conditional Use Permit High Traffic Volume post monitor	2013	\$ 2,000.00	\$ 2,000.00	No Change	per permit

**La Crosse County
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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	2025	\$ 2,000.00	\$ 2,000.00	No Change	per permit
Zoning	100.180.1000-44400.01	Special Exception Permit Application	2018	\$ 500.00	\$ 500.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Special Exception Permit Application	2018	\$ 1,000.00	\$ 1,000.00	No Change	per permit
Zoning	100.180.1000-44400.01	Zoning Petition Application	2018	\$ 500.00	\$ 500.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Zoning Petition Application	2018	\$ 1,000.00	\$ 1,000.00	No Change	per permit
	100.180.1000-44400.01	Structure in Manufactured Home Community	New	\$ -	\$ 100.00	Increase	per permit
	100.180.1000-44400.01	AFTER THE FACT Structure in Manufactured Home Community	New	\$ -	\$ 200.00	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
Zoning	100.180.1000-44400.01	Short-Term Rental Permit	New	\$ 400.00	\$ 400.00	No Change	per permit
Surveyor	100.180.1000-44400.02	Plat Review Fee - Initial	2025	\$ 600.00	\$ 600.00	No Change	Per Review
Surveyor	100.180.1000-44400.02	Plat Review Fee - Resubmittal	2025	\$ 300.00	\$ 300.00	No Change	Per Review
Surveyor	100.180.1000-44400.02	Certified Survey Map Review Fee - Initial	2025	\$ 200.00	\$ 200.00	No Change	Per Review
Surveyor	100.180.1000-44400.02	Certified Survey Map Review Fee - Resubmittal	2025	\$ 100.00	\$ 100.00	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	2024	\$ 50.00	\$ 50.00	No Change	per buoy
Harbor Commission	100.200.2470-48900.01	Buoy Permitting Fee Pool 8	2024	\$ 50.00	\$ 50.00	No Change	per buoy
Land Conservation	100.205.1000-44300.05	Urban Construction Site - A	2023	\$ 250.00	\$ 250.00	No Change	per site
Land Conservation	100.205.1000-44300.05	Urban Construction Site - B < 1ac	2023	\$ 300.00	\$ 300.00	No Change	per site
Land Conservation	100.205.1000-44300.05	Urban Construction Site - B > 1 ac	2023	\$ 400.00	\$ 400.00	No Change	per site
Land Conservation	100.205.1000-44300.05	Urban Construction Site - C < 1 ac	2023	\$ 500.00	\$ 500.00	No Change	per site
Land Conservation	100.205.1000-44300.05	Urban Construction Site - C > 1 ac	2023	\$ 1,000.00	\$ 1,000.00	No Change	per site
Land Conservation	100.205.1000-44300.05	Logging Roads - D	2023	\$ 150.00	\$ 150.00	No Change	per road
Land Conservation	100.205.1000-44300.05	Basic Plat	2023	\$ 1,000.00	\$ 1,000.00	No Change	per plat
Land Conservation	100.205.1000-44300.05	Plats with Individual Lots	2023	\$ 50.00	\$ 50.00	No Change	per lot
Land Conservation	100.205.1000-44300.05	Late Fees-Double Permit (Varies)	2001	varies	varies	No Change	

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Land Conservation	100.205.1000-44300.05	Non-Compliance Inspection Fee	2023	50% of the permit fee	50% of the permit fee	No Change	per visit
Land Conservation	100.205.1000-44900.04	Animal Waste Mgmt (0-199 Animal Units)	2023	\$ 150.00	\$ 150.00	No Change	per animal units
Land Conservation	100.205.1000-44900.04	Animal Waste Mgmt (> 200 Animal Units)	2023	\$ 300.00	\$ 300.00	No Change	per animal units
Land Conservation	100.205.1000-44900.04	Livestock - Split (\$500 Zoning; \$500 Land Con)	2023	\$ 500.00	\$ 500.00	No Change	per farm
Land Conservation	100.205.1000-46820.02	Non-Metallic Mining (50% of 170.00)	2023	\$ 85.00	\$ 85.00	No Change	percent of acreage
Land Conservation	100.205.1000-44900.03	Storm Water Mgmt-Application Fee (500)	2023	\$ 750.00	\$ 750.00	No Change	per site
Land Conservation	100.205.1000-44900.03	Storm Water Mgmt-Storm Water Permit Fee (.01/sqft)	2009	varies	varies	No Change	per plan
Land Conservation	100.205.1000-44900.03	Storm Water Mgmt - Exemption Fee	2023	\$ 750.00	\$ 750.00	No Change	per plan
Health-Environmental	200.280.1000-44300.01	Bed and Breakfast	2025	\$ 175.00	\$ 176.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Tourist Rooming House	2025	\$ 277.00	\$ 310.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Hotel/Motel 5-30 Rooms LH1	2025	\$ 306.00	\$ 376.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Hotel/Motel 31-99 Rooms LH2	2025	\$ 358.00	\$ 486.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Hotel/Motel 100-199 Rooms LH3	2025	\$ 501.00	\$ 596.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Hotel/Motel 200 or more Rooms LH4	2025	\$ 660.00	\$ 713.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Micro Market - Multiple	2025	\$ 74.00	\$ 68.00	Decrease	per license-each
Health-Environmental	200.280.1000-44300.01	Micro Market - Single	2025	\$ 49.00	\$ 45.00	Decrease	per license-each
Health-Environmental	200.280.1000-44300.01	Transient Retail Food Establishment - Non TCS Food	2024	\$ 165.00	\$ 166.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Transient Retail Food Establishment - Pre Packaged TCS	2023	\$ 115.00	\$ 115.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Transient Retail Food Establishment - TCS Food	2019	\$ 200.00	\$ 200.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Retail Food Establishment - serving meals - Pre Packaged	2025	\$ 278.00	\$ 282.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Retail Food Establishment - serving meals - Mobile Retail Food Base No Food prep or processing	2023	\$ 100.00	\$ 100.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Retail Food Establishment - serving meals - Simple	2025	\$ 500.00	\$ 508.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Retail Food Establishment - serving meals - Moderate	2025	\$ 611.00	\$ 621.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Retail Food Establishment - serving meals - Complex	2025	\$ 839.00	\$ 852.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Retail Food Establishment - not serving meals - Prepackaged	2025	\$ 130.00	\$ 132.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Retail Food Establishment - not serving meals - Simple Non TCS	2025	\$ 188.00	\$ 191.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Retail Food Establishment - not serving meals - Simple Limited TCS	2025	\$ 316.00	\$ 322.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Retail Food Establishment - not serving meals - Simple Unlimited TCS	2025	\$ 498.00	\$ 508.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Retail Food Establishment - not serving meals - Moderate	2025	\$ 610.00	\$ 621.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Retail Food Establishment - not serving meals - Complex <1M	2025	\$ 778.00	\$ 792.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Retail Food Establishment - not serving meals - Complex 1-5M	2025	\$ 840.00	\$ 855.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Retail Food Establishment - not serving meals - Complex 5M - 15M	2025	\$ 973.00	\$ 989.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Retail Food Establishment - not serving meals - Complex >15M	2025	\$ 1,028.00	\$ 1,045.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Campground 1-25 Units (Includes Special Events)	2025	\$ 260.00	\$ 273.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Campground 26-50 Units (Includes Special Events)	2025	\$ 330.00	\$ 343.00	Increase	per license-each

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Health-Environmental	200.280.1000-44300.01	Campground 51-100 Units (Includes Special Events)	2025	\$ 371.00	\$ 440.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Campground 101-199 Units (Includes Special Events)	2025	\$ 425.00	\$ 501.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Campground 200 + Units (Includes Special Events)	2025	\$ 551.00	\$ 560.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Recreation & Education Camp - Simple	2025	\$ 500.00	\$ 517.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Recreation & Education Camp - Simple w/ Hospitality	2025	\$ 575.00	\$ 588.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Recreation & Education Camp - Moderate	2025	\$ 600.00	\$ 612.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Recreation & Education Camp - Moderate w/ Hospitality	2025	\$ 675.00	\$ 691.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Recreation & Education Camp - Complex	2025	\$ 700.00	\$ 717.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Recreation & Education Camp - Complex w/ Hospitality	2025	\$ 775.00	\$ 796.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Swimming Pool-Seasonal Simple	2025	\$ 400.00	\$ 400.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Swimming Pool-Seasonal Simple with Features	2025	\$ 475.00	\$ 478.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Swimming Pool-Seasonal Moderate	2025	\$ 500.00	\$ 503.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Swimming Pool-Seasonal Moderate with Features	2025	\$ 575.00	\$ 580.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Swimming Pool-Seasonal Complex	2025	\$ 600.00	\$ 650.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Swimming Pool-Seasonal Complex with Features	2025	\$ 675.00	\$ 725.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Swimming Pool-Year Round Simple	2025	\$ 700.00	\$ 750.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Swimming Pool-Year Round Simple with Features	2025	\$ 775.00	\$ 800.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Swimming Pool-Year Round Moderate	2025	\$ 800.00	\$ 850.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Swimming Pool-Year Round Moderate with Features	2025	\$ 875.00	\$ 900.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Swimming Pool-Year Round Complex	2025	\$ 900.00	\$ 950.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Swimming Pool-Year Round Complex with Features	2025	\$ 975.00	\$ 1,000.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Plan Review - Food	2025	\$ 250.00	\$ 250.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Tavern	2018	\$ 120.00	\$ 120.00	No Change	per license-each
Health-Environmental	200.280.1800-44300.01	Permits - Tavern - Limited Beverage	New	\$ -	\$ 100.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Beverage Tasting Facility	2018	\$ 120.00	\$ 120.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Retail Food - not serving meals - (Inspection Only)	2025	\$ 100.00	\$ 100.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Retail Food - serving meals - (Inspection Only)	2025	\$ 100.00	\$ 100.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Retail Food - not serving meals - (Inspection Only) - Transient	2025	\$ 70.00	\$ 70.00	No Change	Per License-each
Health-Environmental	200.280.1000-44300.01	Permits - Retail Food - serving meals - (Inspection Only) - Transient	2025	\$ 70.00	\$ 70.00	No Change	Per License-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Retail Food - Pre Packaged	2024	\$ 250.00	\$ 300.00	Increase	Per License-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Retail Food - Simple	2025	\$ 375.00	\$ 400.00	Increase	Per License-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Retail Food - Moderate	2025	\$ 475.00	\$ 500.00	Increase	Per License-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Retail Food - Complex Serving Meals	2025	\$ 850.00	\$ 900.00	Increase	Per License-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Retail Food - Complex <1M	2025	\$ 700.00	\$ 753.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Retail Food - Complex 1M - 5M	2025	\$ 770.00	\$ 850.00	Increase	per license-each

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Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Retail Food - Complex - 5M-15M	2025	\$ 800.00	\$ 980.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Retail Food - Complex - >15M	2025	\$ 850.00	\$ 1,100.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Bed & Breakfast	2025	\$ 175.00	\$ 176.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Rec & Ed Camp - Simple	2019	\$ 400.00	\$ 404.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Rec & Ed Camp - Simple with Hospitality	2025	\$ 450.00	\$ 455.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Rec & Ed Camp - Moderate	2025	\$ 500.00	\$ 505.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Rec & Ed Camp - Moderate with Hospitality	2025	\$ 550.00	\$ 555.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Rec & Ed Camp - Complex	2025	\$ 600.00	\$ 606.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Rec & Ed Camp - Complex with Hospitality	2025	\$ 650.00	\$ 657.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Tavern	2019	\$ 100.00	\$ 100.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Beverage Tasting Facility	2019	\$ 100.00	\$ 100.00	No Change	per license-each
Health-Environmental	200.280.1800-44300.01	Permits - Reinspection Tavern - Limited Beverage	New	\$ -	\$ 50.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Pool Simple	2025	\$ 450.00	\$ 510.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Pool Moderate	2025	\$ 550.00	\$ 610.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Pool Complex	2025	\$ 650.00	\$ 725.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Tourist Rooming House	2019	\$ 250.00	\$ 300.00	Increase	per license-each
Health-Environmental	200.280.1800-44300.01	Permits - Pre Inspection Hotel/Motel 5 - 30	New	\$ -	\$ 500.00	Increase	per license-each
Health-Environmental	200.280.1800-44300.01	Permits - Pre Inspection Hotel/Motel 31-99	New	\$ -	\$ 700.00	Increase	per license-each
Health-Environmental	200.280.1800-44300.01	Permits - Pre Inspection Hotel/Motel 100-199	New	\$ -	\$ 900.00	Increase	per license-each
Health-Environmental	200.280.1800-44300.01	Permits - Pre Inspection Hotel/Motel 200 or more	New	\$ -	\$ 1,100.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Campground	2019	\$ 350.00	\$ 355.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Late Fee	2025	\$ 250.00	\$ 300.00	Increase	per license-each
Health-Environmental	200.280.1800-44300.01	Permits - Late Fee de Minimis	New	\$ -	\$ 100.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Beaches, Public	2025	\$ 150.00	\$ 150.00	No Change	per license-each
Health-Environmental	200.280.1800-44300.01	Permits - Outdoor Wood Fired Furnaces	2019	\$ 80.00	\$ 80.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Schools-Central Kitchen	2025	\$ 392.00	\$ 392.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Schools-Satellite Kitchen	2025	\$ 251.00	\$ 251.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Plan Review Campgrounds	2019	\$ 250.00	\$ 250.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Plan Review Rec Ed Camps	2025	\$ 250.00	\$ 250.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Bed & Breakfast	2025	\$ 125.00	\$ 127.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Rec & Ed Camp	2024	\$ 200.00	\$ 202.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Tavern	2024	\$ 175.00	\$ 175.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Beverage Tasting Facility	2024	\$ 175.00	\$ 175.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Food Establishment	2024	\$ 250.00	\$ 255.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Food Establishment-2nd	2020	\$ 275.00	\$ 280.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Food Establishment 3+	2024	\$ 355.00	\$ 400.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Pool Basin	2024	\$ 250.00	\$ 250.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Pool Basin-2	2025	\$ 300.00	\$ 300.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Resampling	2024	\$ 100.00	\$ 100.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Retesting	2025	\$ 100.00	\$ 100.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Hotel/Motel/Tourist Rooming House	2024	\$ 200.00	\$ 200.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Campground	2024	\$ 200.00	\$ 202.00	Increase	per permit-each

**La Crosse County
Proposed User Fees, Charges for Services, and Permit Revenues for 2026**

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

Department	Account	Account Name	Last Increase	Current Rate	2026 Rate	Increase/Decrease/No Change in Rate	Units
Health-Environmental	200.280.1000-44300.01	Permits - Operating Without a License	2024	\$ 749.00	\$ 850.00	Increase	per permit-each
Health-Environmental	200.280.1000-46590.01	Unsafe Swimming Pool Sampling Fee	2017	\$ 27.00	\$ 27.00	No Change	per test-each
Health-Environmental	200.280.1000-46590.01	Unsafe Whirlpool Sampling Fee	2017	\$ 60.00	\$ 60.00	No Change	per test-each
Health-Environmental	200.280.1000-44300.01	Body Art Combination Establishment	2024	\$ 350.00	\$ 350.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Body Art Tattoo/Piercing Establishment	2024	\$ 280.00	\$ 280.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Body Art Temporary Inspection	2024	\$ 250.00	\$ 250.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Manufactured Home Community 1-20 Units	2024	\$ 275.00	\$ 275.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Manufactured Home Community 21-50 Units	2024	\$ 345.00	\$ 345.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Manufactured Home Community 51-100 Units	2024	\$ 460.00	\$ 460.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Manufactured Home Community 101-175 Units	2024	\$ 585.00	\$ 585.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Manufactured Home Community 176+ Units	2024	\$ 675.00	\$ 675.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Body Art Practioner Verification	2024	\$ 15.00	\$ 15.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Body Art	2024	\$ 125.00	\$ 125.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Body Art	2024	\$ 125.00	\$ 125.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Manufactured Home Community	2024	\$ 450.00	\$ 450.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Manufactured Home Community	2024	\$ 150.00	\$ 150.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Manufactured Home Community 2+ MHC 1-20	2024	\$ 175.00	\$ 175.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Manufactured Home Community 2+ MHC 21-50	2024	\$ 250.00	\$ 250.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Manufactured Home Community 2+ MHC 51-100	2024	\$ 250.00	\$ 250.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Manufactured Home Community 2+ MHC 101-175	2024	\$ 275.00	\$ 275.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Manufactured Home Community 2+ MHC 176+	2024	\$ 350.00	\$ 350.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - In Ground Non-Pressure, Holding Tank, Replace Tank	2024	\$ 555.00	\$ 555.00	No Change	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	2024	\$ 700.00	\$ 700.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Mound System	2019	\$ 800.00	\$ 800.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Surcharge - Large System Surcharge (1500-3000 gpd)	2018	\$ 225.00	\$ 225.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Surcharge - Large System Surcharge (3001+ gpd)	2019	\$ 445.00	\$ 445.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Remediation Permit	2021	\$ 275.00	\$ 275.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Monitoring Wells, Each Site	2018	\$ 55.00	\$ 55.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reconnect/Repair/Renovate	2019	\$ 195.00	\$ 195.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Privy (Outhouse)	2018	\$ 175.00	\$ 175.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Composting Toilet	2024	\$ 175.00	\$ 175.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Wisconsin Fund Application	2024	\$ 175.00	\$ 175.00	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	200.280.1000-44300.01	Permits - Site Evaluation - Septic	2024	\$ 250.00	\$ 250.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - On-Site Property Review	2019	\$ 115.00	\$ 115.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Pumping Report Process Fee	2013	\$ 15.00	\$ 15.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Pumping Report Late Fee	2018	\$ 30.00	\$ 30.00	No Change	per permit-each
Health-Environmental	200.280.1000-43300.01	Permits - Pumping Past Due Fee	2022	\$ 30.00	\$ 30.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - CST Evaluation - Pits Open	2021	\$ 180.00	\$ 180.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - CST Evaluation - Pits Covered	2021	\$ 245.00	\$ 245.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - CST Evaluation - Return On-Site	2024	\$ 115.00	\$ 115.00	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	2024	\$ 115.00	\$ 115.00	No Change	per permit-each

**La Crosse County
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Department	Account	Account Name	Last Increase	Current Rate	2026 Rate	Increase/Decrease/No Change in Rate	Units
Health-Environmental	200.280.1000-44300.01	Permits - Proceeding without Plan Approval Fee	2025	\$ 500.00	\$ 500.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Install without Inspection Fee	2024	\$ 300.00	\$ 300.00	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	200.280.1000-46590.03	Radon Test Kit, Short Term	2025	\$ 11.00	\$ 11.00	No Change	per test-each
Health-Environmental	200.280.1000-46590.03	Radon Test Kit, Long Term	2025	\$ 25.00	\$ 25.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - (water testing month promotion: bacti/nitrate)		\$ 37.00	\$ 37.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Home Owner Package (bacteria, nitrate, arsenic, lead)	2024	\$ 100.00	\$ 105.00	Increase	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	\$ 60.00	Increase	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Arsenic - Rush - Contract	2024	\$ 93.00	Per Market	Increase	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Arsenic - Contract	2024	\$ 31.00	Per Market	Increase	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Arsenic - In House	2017	\$ 31.00	\$ 37.00	Increase	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Arsenic - In House - Rush	2018	\$ 93.00	\$ 105.00	Increase	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Atrazine - Contract	2024	\$ 37.00	Per Market	Increase	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Single Elements - Contract	2024	\$ 37.00	\$ 37.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Nitrite - Contract	2024	\$ 37.00	Per Market	Increase	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	\$ 70.00	Increase	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	Land Conservation Testing - Nitrate	2024	\$ 25.00	\$ 25.00	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	2024	\$ 105.00	\$ 105.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Analysis Chemical - Lead - Contract	2024	\$ 31.00	Per Market	Increase	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Analysis Chemical - Lead - Contract - Rush	2025	\$ 93.00	Per Market	Increase	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Analysis Chemical - Lead - In House	2025	\$ 31.00	\$ 37.00	Increase	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Analysis Chemical - Lead - In House - Rush	2025	\$ 93.00	\$ 105.00	Increase	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Analysis Chemical - Contract Sample Processing Fee	2024	\$ 22.00	\$ 22.00	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	2018	\$ 27.00	\$ 27.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Tattoo Spore Test	2024	\$ 35.00	\$ 35.00	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	2024	\$ 30.00	\$ 35.00	Increase	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Beach - Other than Environmental Hlth	2024	\$ 30.00	\$ 35.00	Increase	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - Surface Water	2018	\$ 27.00	\$ 27.00	No Change	per test-each

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Health-Laboratory	200.320.1000-46594.01	Lab Fees - Sharps Disposal	2018	\$ 95.00	\$ 100.00	Increase	per shipment-each
Health-Public	200.340.1000-46590.01	Immunization Rev - Administrative Fee	2020	\$ 20.00	\$ 20.00	No Change	per immunization-ea
Health-Public	200.340.1000-46590.01	Immunization Rev - Administrative Fee - Multiple Immunizations	2024	Per Market	Per Market	No Change	per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Trivalent Influenza	2024	Per Market	Per Market	No Change	per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Trivalent High Dose Influenza-Age 65+	2024	Per Market	Per Market	No Change	per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Flu Mist	2024	Per Market	Per Market	No Change	per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Hepatitis A Vaccine-Adult only	2017	Per Market	Per Market	No Change	per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Hepatitis B Vaccine-Adult only (3 dose series 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	2024	Per Market	Per Market	No Change	per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Varicella (Chicken Pox) Vac-Adult/Child	2024	Per Market	Per Market	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	\$ 32.00	\$ 48.00	Increase	per test-each
Health-Public	200.340.1000-46591.03	PH Screen - Mantoux Test (Read Only)	2018	\$ 13.00	\$ 20.00	Increase	per test-each
Health-Animal Control	200.400.1000-44200.02	Dog License- Neutered & Spayed	2026	\$ 11.85	\$ 10.85	Decrease	county portion per license-each, includes collecting official fee (\$1/dog or \$0.50/puppy)
Health-Animal Control	200.400.1000-44200.02	Dog License- Neutered & Spayed		\$ 0.15	\$ 1.15	Increase	state portion per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Non-Neutered & Non-Spayed	2026	\$ 22.60	\$ 21.60	Decrease	county portion per license-each, includes collecting official fee (\$1/dog or \$0.50/puppy)
Health-Animal Control	200.400.1000-44200.02	Dog License - Non-Neutered & Non-Spayed		\$ 0.40	\$ 1.40	Increase	state portion per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Multiple License (12 or Fewer)	2008	\$ 45.00	\$ 45.00	No Change	per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Multiple License (12 or Fewer)		\$ 35.00	\$ 35.00	No Change	state portion per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Extra Multiple License	2007	\$ 2.00	\$ 2.00	No Change	per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Extra Multiple License		\$ 3.00	\$ 3.00	No Change	state portion per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Penalties	2004	\$ 10.00	\$ 10.00	No Change	per citation-each
Health-Animal Control	200.400.1000-44900.01	Permits-Kennel	2024	\$ 134.00	\$ 134.00	No Change	per license-each
Health-Animal Control	200.400.1000-44900.01	Permits-Lobster Tank/Aquarium	2024	\$ 134.00	\$ 134.00	No Change	per license-each
Health-Animal Control	200.400.1000-44900.01	Permits-Grooming Shop	2024	\$ 134.00	\$ 134.00	No Change	per license-each
Health-Animal Control	200.400.1000-44900.01	Permits-Pet Shop	2024	\$ 134.00	\$ 134.00	No Change	per license-each
Health-Animal Control	200.400.1000-44900.01	Permits-Boarding	2024	\$ 134.00	\$ 134.00	No Change	per license-each
Health-Animal Control	200.400.1000-44900.01	Permits-Animal Training Facility	2024	\$ 134.00	\$ 134.00	No Change	per license-each
Health-Animal Control	200.400.1000-44900.01	Permits-Animal Day Care Facility	2024	\$ 134.00	\$ 134.00	No Change	per license-each
Health-Animal Control	200.400.1000-44900.01	Permits-Horse/Stable Facility	2024	\$ 134.00	\$ 134.00	No Change	per license-each
Health-Animal Control	200.400.1000-44900.01	Permits - Animal Facility Reinspection	2024	\$ 206.00	\$ 206.00	No Change	per inspection-each
Library							
FEES AND FINES							
Library	290.650.1000-46710.03	Collection Fee	2022	\$ 12.00	\$ 15.00	Increase	per account
Library	290.650.1000-46710.03	Inter-Library Loan	2024	\$ 1.00	\$ 1.00	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	\$ 18.00	Increase	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	\$ 5.00	Increase	per case
Library		LOST OR DAMAGED DEFAULTS					
Library	290.650.1000-46710.04	Per Item	2003	varies	varies	No Change	lost or damaged fee = cost to replace the item
Library							
SALE ITEMS							
Library	290.650.1000-46710.02	Earbuds	2013	\$ 2.00	\$ 2.00	No Change	per pair
Library	290.650.1000-46710.02	Flash Drives	2013	\$ 5.00	\$ 5.00	No Change	per item
Library	290.650.1000-46710.02	Used Book Sale - Paperback	2003	\$ 0.50	\$ 0.50	No Change	per paperback

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Library	290.650.1000-46710.02	Used Book Sale - Hardcover	2003	\$ 1.00	\$ 1.00	No Change	per hardcover
Library	290.650.1000-46710.02	Used Book Sale - AV	2003	\$ 2.00	\$ 2.00	No Change	per av
Library		PRINTING/COPIES/FAX					
Library	290.650.1000-46195.03	Black and White Printing/Copies	2003	\$ 0.10	\$ 0.10	No Change	per print
Library	290.650.1000-46195.03	Color Printing/Copies	2008	\$ 0.50	\$ 0.50	No Change	per print
Library	290.650.1000-46195.03	Fax	2017	\$ 2.00	\$ 2.00	No Change	per fax
Hillview	611.220.6310-51180.06	Private PAY SNF	2025	\$ 360.00	\$ 400.00	Increase	per day
Hillview	611.220.6310-51180.04	Private PAY ISN	2025	\$ 386.00	\$ 426.00	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	2024	\$ 360.00	\$ 400.00	Increase	per day
Hillview	611.220.6310-51180.05	Private Room charge	2024	\$ 30.00	\$ 30.00	No Change	per day
Hillview	611.220.6310-51180.02	Private Hospice	2024	\$ 360.00	\$ 400.00	Increase	per day
Hillview	611.220.6310-51180.03	Private Pay Bed Assessment	2024	\$ 5.67	\$ 5.67	No Change	per day
Hillview	611.220.6310-51131.00	Guest Meal	2024	\$ 10.00	\$ 10.00	No Change	each
Hillview	611.220.6310-51131.00	Guest Meal Holiday	2024	\$ 13.00	\$ 13.00	No Change	each
The Oaks	612.650.1000-51180.06	Private Pay Daily Rate Days 1-30	2025	\$ 579.00	\$ 610.00	Increase	per day
The Oaks	612.650.1000-51180.06	Private Pay Daily Rate	2025	\$ 470.00	\$ 494.00	Increase	per day
The Oaks	612.650.1000-51180.06	Private PayDaily Rate - Non Typical Services	2025	\$ 579.00	\$ 610.00	Increase	per day
The Oaks	612.650.1000-51180.01	Private PayDaily Rate - Bedhold	2025	\$ 375.00	\$ 395.00	Increase	per day
The Oaks	612.650.1000-51162.05	Family Care Daily Rate Days 1-30	2025	\$ 579.00	\$ 610.00	Increase	per day
The Oaks	612.650.1000-51162.05	Family Care Daily Rate	2025	\$ 470.00	\$ 494.00	Increase	per day
The Oaks	612.650.1000-51162.05	Family Care Daily Rate - Non Typical Services	2025	\$ 579.00	\$ 610.00	Increase	per day
The Oaks	612.650.1000-51162.06	Family Care Daily Rate - Bedhold	2025	\$ 375.00	\$ 395.00	Increase	per day
	614.650.6770-61135.00	CBRF Rates	New				Negotiated Daily Rates
	614.650.6780.61135.00	DCSU Daily Rate	New	\$ -	\$ 650.00	Increase	per day
Hillview Terrace	615.760.1000-51185.03	Apartment Rent Revenue Studio	2025	\$ 2,286.00	\$ 2,355.00	Increase	per month
Hillview Terrace	615.760.1000-51185.03	Apartment Rent Revenue 1 Bedroom	2025	\$ 2,816.00	\$ 2,900.00	Increase	per month
Hillview Terrace	615.760.1000-51185.03	Apartment Rent Revenue 2 Bedroom	2025	\$ 3,423.00	\$ 3,525.00	Increase	per month
Hillview Terrace	615.760.1000-51185.03	Apartment Rent Revenue-Storage	2014	\$ 15.00	\$ 15.00	No Change	per month
Hillview Terrace	615.760.1000-51185.06	Second Tenant Rent	2012	\$ 1,000.00	\$ 1,000.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-CPAP Assistance	2012	\$ 300.00	\$ 300.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Glucose Monitoring	2012	\$ 450.00	\$ 450.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Assistance getting dressed/undressed	2012	\$ 300.00	\$ 300.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue - Body Peri care cleaning 1 x day	2024	\$ 150.00	\$ 150.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue -Hourly checks	2024	\$ 450.00	\$ 450.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Additional laundry	2024	\$ 130.00	\$ 130.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Catheter care	2024	\$ 250.00	\$ 250.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Remind/check medications	2024	\$ 150.00	\$ 150.00	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	2024	\$ 200.00	\$ 200.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Assistance with ted hose	2024	\$ 160.00	\$ 160.00	No Change	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

La Crosse County
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Department	Account	Account Name	Last Increase	Current Rate	2026 Rate	Increase/Decrease/No Change in Rate	Units
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	2024	\$ 475.00	\$ 500.00	Increase	per month
Hillview Terrace	615.760.1000-51130.00	Meal Plan Revenue-Breakfast meal only	2024	\$ 10.00	\$ 10.00	No Change	each
Hillview Terrace	615.760.1000-51130.00	Meal Plan Revenue-Lunch or supper meal only	2024	\$ 10.00	\$ 10.00	No Change	each
Hillview Terrace	615.760.1000-51130.00	Guest Meal	2024	\$ 10.00	\$ 10.00	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)	2025	\$ 468.00	\$ 482.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-Studio (1)	2025	\$ 494.00	\$ 509.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-1 Bedroom(29) Small majority	2025	\$ 596.00	\$ 614.00	Increase	per month
	618.765.1000-51185.03	Rental-1 Bedroom (3) Medium	2025	\$ 669.00	\$ 689.00	Increase	
Carroll Heights	618.765.1000-51185.03	Rental-1 Bedroom (11) Large	2025	\$ 775.00	\$ 798.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-1 Bedroom (1) 1 bed 2 bath - Apt 101	2025	\$ 908.00	\$ 935.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-2 Bedroom (3) Apts: 213, 313, 413	2025	\$ 934.00	\$ 962.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-2 Bedroom (4) Apts: 113, 214, 315, 415	2025	\$ 994.00	\$ 1,024.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-2 Bedroom(2) Apts: 112, 401	2025	\$ 1,034.00	\$ 1,065.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Guest Room	2018	\$ 75.00	\$ 78.00	Increase	per night
Carroll Heights	618.765.1000-51185.03	Guest Suite	2018	\$ 75.00	\$ 78.00	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	2024	\$ 45.50	\$ 45.50	No Change	per month
Lakeview	621.220.6310-51310.00	Private Pay SNF -Daily Rate	2025	\$ 288.75	\$ 370.00	Increase	per day
Lakeview	621.220.6310-51310.00	Private Pay Bed Hold -Daily Rate	2024	\$ 233.75	\$ 370.00	Increase	per day
Lakeview	621.220.6310-51310.00	Private Pay Bed Assessment - Monthly Rate	2011	\$ 170.00	\$ 170.00	No Change	per month
Lakeview	621.220.6310-51310.00	Guest Meal	2025	\$ 8.00	\$ 10.00	Increase	per meal
Lakeview	622.650.1000-51310.XX	MVHS Fee	2024	\$ 110.00	\$ 82.00	Decrease	per day
		MVHS Fee La Crosse County MCO	2025	\$ 90.93	Same as MCO rate	Increase	
Ravenwood	626.650.1000-51150.00	Daily Rate Days 1-30	2025	\$ 579.00	\$ 610.00	Increase	per day
Ravenwood	626.650.1000-51150.00	Daily Rate	2025	\$ 470.00	\$ 494.00	Increase	per day
Ravenwood	626.650.1000-51150.00	Daily Rate - Non Typical Services	2025	\$ 579.00	\$ 610.00	Increase	per day
Ravenwood	626.650.1000-51150.00	Daily Rate - Bedhold	2025	\$ 375.00	\$ 395.00	Increase	per day
Regent Manor	623.650.1000-51135.00	Daily Rate - Individually Negotiated					negotiated per day
Monarch Manor	627.650.1000-51135.00	Daily Rate - Individually Negotiated					negotiated per day
Maplewood	624.770.1000-51135.00	Daily Rate - Individually Negotiated					negotiated per day
Neshonoc Manor	625.650.1000-51135.00	Daily Rate - Individually Negotiated					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	2025	\$ 65.00	\$ 65.00	No Change	per ton
Solid Waste	650.650.1000-46431.06	RDF Facility-OOS	2025	\$ 79.00	\$ 79.00	No Change	per ton
Solid Waste	650.650.1000-46431.20	Landfill-OOS	2025	\$ 79.00	\$ 79.00	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)	2025	\$ 20.00	\$ 13.00	Decrease	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	2025	\$ 39.87	\$ 38.90	Decrease	Difference of NSP Unacceptable mtn fee and \$65.00/ton

**La Crosse County
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Department	Account	Account Name	Last Increase	Current Rate	2026 Rate	Increase/Decrease/No Change in Rate	Units
Solid Waste	650.650.1000-46431.20	Sanitary Landfill - MSW	2025	\$ 65.00	\$ 65.00	No Change	per ton
Solid Waste	650.650.1000-46431.16	Demolition Landfill	2025	\$ 65.00	\$ 65.00	No Change	per ton
Solid Waste	650.650.1000-46431.19	Asphalt Shingles	2025	\$ 41.00	\$ 41.00	No Change	per ton
Solid Waste	650.650.1000-46431.23	Pallets and Unpainted/Untreated Wood	2025	\$ 36.00	\$ 36.00	No Change	per ton
Solid Waste	650.650.1000-46431.24	Brush & Limbs	2025	\$ 36.00	\$ 36.00	No Change	per ton
Solid Waste	650.650.1000-46431.25	Stumps	2025	\$ 77.00	\$ 77.00	No Change	per ton
Solid Waste	650.650.1000-46431.21	Yard Waste Without Brush, no Bag	2025	\$ 52.00	\$ 52.00	No Change	per ton
Solid Waste	650.650.1000-46431.22	Tires/Recycling (8.00/Car tire)	2025	\$ 401.00	\$ 401.00	No Change	per ton
Solid Waste	650.650.1000-46431.32	LF-Car Tires mixed in Waste load	2018	\$ 10.00	\$ 10.00	No Change	per tire
Solid Waste	650.650.1000-46431.32	LF-Appliances mixed in Waste load	2016	\$ 25.00	\$ 25.00	No Change	each
Solid Waste	650.650.1000-46431.32	LF-Mattresses mixed in Waste Load	2025	\$20.00 + Weight	\$13.00 + Weight	Decrease	\$13 each + Weight (\$65/ton)
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)	2025	\$ 176.00	\$ 176.00	No Change	per ton
Solid Waste	650.650.1000-46432.01	Citizen-Mattress	2025	\$15.00 + Weight	\$13.00 + Weight	Decrease	\$13 each + Weight (\$120/ton)
Solid Waste	650.650.1000-48900.08	Late Payment Rev	?	1.5% of balance	1.5% of balance	No Change	% of balance
Solid Waste	650.650.1000-46431.14	Misc Special Wastes (non-ADC) & Wastewater Grit Headworks	2025	\$ 65.00	\$ 65.00	No Change	per ton
Solid Waste	650.650.1000-46431.27	Petroleum Contaminated Soils (case by case basis)	2025	24-79	24-79	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)	2025	\$ 22.00	\$ 22.00	No Change	per ton
Solid Waste	650.650.1000-46431.11	Foundry Block	2025	\$ 14.50	\$ 14.50	No Change	per ton
Solid Waste	650.650.1000-Multiple accs	Minimum Charge per transaction	2025	\$ 10.00	\$ 10.00	No Change	per transaction
Solid Waste	650.650.1000-46431.15	Car Wash Sand (ADC)	2025	\$ 22.00	\$ 22.00	No Change	per ton
Solid Waste	650.650.1000-46431.18	Street Sweeping (ADC)	2025	\$ 17.00	\$ 17.00	No Change	per ton
Solid Waste	650.650.1000-46431.17	Sandblasting Sand (ADC)	2025	\$ 22.00	\$ 22.00	No Change	per ton
Solid Waste	650.650.1000-46431.10	Coal & Wood Ash	2025	24-79	24-79	No Change	per ton
Solid Waste	650.650.1000-46431.17	Misc Daily Cover (ADC) & Petroleum Impacted Soils	2025	17-79	17-79	No Change	per ton
Solid Waste	650.650.1000-46431.12	Sludge	2025	35-79	35-79	No Change	per ton
Solid Waste	650.650.1000-46431.13	POTW Sludge & Wastewater Sludge C-LAZ	2025	\$ 65.00	\$ 65.00	No Change	per ton
Solid Waste	650.650.1000-46432.05	Clean Fill Dirt	2025	\$ 27.00	\$ 27.00	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	2025	\$ 500.00	\$ 500.00	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	2025	\$ 1,000.00	\$ 1,000.00	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	2025	\$ 650.00	\$ 650.00	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	2025	\$ 1,300.00	\$ 1,300.00	No Change	per single-wide home
Solid Waste	650.650.1000-46431.29	Untarped loads	2025	\$ 10.00	\$ 10.00	No Change	load
Solid Waste	650.650.1000-46432.01	Freon items	2025	\$10.00 + Weight	\$10.00 + Weight	No Change	\$10 each + Weight (\$120/ton)
Solid Waste	650.650.1000-46431.29	Wood Chips	2025	\$ 21.00	\$ 21.00	No Change	per ton
Solid Waste	650.650.1000-46431.20	MSW - Non-Profit Waste	2025	\$ 58.00	\$ 58.00	No Change	per ton
Solid Waste	650.650.1000-46432.01	Citizen Drop off	2018	\$ 120.00	\$ 120.00	No Change	per ton
Solid Waste	650.650.1000-46432.01	Citizen Flat Fee-any vehicle w/trailer	2025	\$15 permit fee + \$65/ton	\$15 permit fee + \$65/ton	No Change	Permit + tonnage
Solid Waste	650.650.1000-46431.14	Special Waste Application Fee	New	\$ -	\$ 100.00	Increase	each
Solid Waste	650.650.1000-46431.14	Special Waste Application Fee Expedited	New	\$ -	\$ 300.00	Increase	each

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Department	Account	Account Name	Last Increase	Current Rate	2026 Rate	Increase/Decrease/No Change in Rate	Units
House Hazard Matl	680.785.1000-46435.04/.02	Minimum Transaction Fee-VSQG/Out of County	2025	\$ 10.00	\$ 10.00	No Change	each
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	680.785.1000-46435.02	Residential-Out of County Citizen	New	\$ -	\$ 1.00	Increase	per pound
House Hazard Matl	680.785.1000-46435.01/04/.02	E-Waste-Monitors and TVs Intact-Resident VSQG/Out of County Citizen	2024	\$ 10.00	\$ 10.00	No Change	Each
House Hazard Matl	680.785.1000-46435.01/.04/.02	Other/Uncommon/Service	New	\$ -	\$ 25.00	Increase	each
House Hazard Matl	680.785.1000-46435.04	E-Waste-VSQG	New	\$ -	\$ 1.00	Increase	per pound
House Hazard Matl	680.785.1000-46435.04	Hazardous-VSQG	New	\$ -	\$ 4.00	Increase	per pound
House Hazard Matl	680.785.1000-46435.04	Medical-VSQG	New	\$ -	\$ 3.00	Increase	per pound
House Hazard Matl	680.785.1000-46435.04	Regulated Non Hazardous Waste-VSQG	New	\$ -	\$ 1.00	Increase	per pound
House Hazard Matl	680.785.1000-46435.04	Technical Assistance In house-VSQG	2010	\$ 60.00	\$ 50.00	Decrease	per hour
House Hazard Matl	680.785.1000-46435.04	Universal Waste-VSQG	New	\$ -	\$ 2.00	Increase	per pound
Highway	710.795.7720-48900.01	Miscellaneous Revenue - OSOW Permit	2019	\$ 70.00	\$ 70.00	No Change	per osow permit
Highway	710.795.7720-48900.01	Miscellaneous Revenue - Utility Permit	2019	\$ 70.00	\$ 70.00	No Change	per utility permit

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LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2026 FEES										
REVENUE ACCOUNT INFORMATION			Rate Type	Basis of Unit	Last Change	2025 Rate	2026 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 / JDF/Secure	210.520.5140-47310.12	General Pymts from Local Govts WRAS - Out of County/In County	One Set Rate	Daily	2025	\$ 325.00	\$ 350.00	\$ 25.00	Rate change based on market rates	
F&C / JDF/Secure	210.520.5140-47310.12	General Pymts from Local Govts WRAS - Out of County	Juvenile Assessment	Each	2025	\$ 275.00	\$ 275.00	\$ -	Rate change based on market rates	
F&C / CORE Academy	210.520.5170-47310.12	General Pymts from Local Govts WRAS - Out of County/In County	One Set Rate	Daily	2025	\$ 560.00	\$ 585.00	\$ 25.00	Rate change based on market rates	
F&C / CORE Academy	210.520.5170-47310.12	General Pymts from Local Govts WRAS - Out of County	Juvenile Assessment	Each	2025	\$ 275.00	\$ 275.00	\$ -	Rate change based on market rates	
F&C / Shelter Care	210.520.5200-47310.12	General Pymts from Local Govts WRAS - Out of County/In County	Regular Bed	Daily	2025	\$ 250.00	\$ 250.00	\$ -	Rate change based on market rates	
F&C / Shelter Care	210.520.5200-47310.12	General Pymts from Local Govts WRAS - Out of County	Contracted Bed	Daily	2015	\$ 115.00	\$ 200.00	\$ 85.00		
F&C / Shelter Care	210.520.5200-47310.12	General Pymts from Local Govts WRAS - Out of County	Juvenile Assessment	Each	2025	\$ 275.00	\$ 275.00	\$ -	Rate change based on market rates	
ISRS / Crisis Services & Youth Collaborative Crisis	210.445.1000-43560.57 210.445.1000-46593.00 210.445.1000-46591.01 210.445.4600-43560.57 210.445.4600-46593.00 210.445.4600-46591.01	State Aid Human Services Medicaid Insurance Revenue No Sub Account Client Fees General Client Fees	APNP	Each (Crisis Call)	2024	\$ -	\$ -	\$ -		
ISRS / Crisis Services & Youth Collaborative Crisis	210.445.1000-43560.57 210.445.1000-46593.00 210.445.1000-46591.01 210.445.4600-43560.57 210.445.4600-46593.00 210.445.4600-46591.01	State Aid Human Services Medicaid Insurance Revenue No Sub Account Client Fees General Client Fees	PhD	Each (Crisis Call)	2025	\$ 90.00	\$ 97.00	\$ 7.00	Rate change based on cost calculation.	
ISRS / Crisis Services & Youth Collaborative Crisis	210.445.1000-43560.57 210.445.1000-46593.00 210.445.1000-46591.01 210.445.4600-43560.57 210.445.4600-46593.00 210.445.4600-46591.01	State Aid Human Services Medicaid Insurance Revenue No Sub Account Client Fees General Client Fees	Masters	Each (Crisis Call)	2025	\$ 68.50	\$ 72.00	\$ 3.50	Rate change based on cost calculation.	
ISRS / Crisis Services & Youth Collaborative Crisis	210.445.1000-43560.57 210.445.1000-46593.00 210.445.1000-46591.01 210.445.4600-43560.57 210.445.4600-46593.00 210.445.4600-46591.01	State Aid Human Services Medicaid Insurance Revenue No Sub Account Client Fees General Client Fees	Bach	Each (Crisis Call)	2024	\$ 62.50	\$ 68.00	\$ 5.50	Rate change based on cost calculation.	
ISRS / Crisis Services & Youth Collaborative Crisis	210.445.1000-43560.57 210.445.1000-46593.00 210.445.1000-46591.01 210.445.4600-43560.57 210.445.4600-46593.00 210.445.4600-46591.01	State Aid Human Services Medicaid Insurance Revenue No Sub Account Client Fees General Client Fees	Para	Each (Crisis Call)	2025	\$ 55.50	\$ 61.50	\$ 6.00	Rate change based on cost calculation.	
ISRS / Community Services / Housing Support Services (1915I)	210.530-5400-43560.57	State Aid Human Services Medicaid	Transition & Sustaining	Quarter Hour	2025	\$ 20.00	\$ 24.00	\$ 4.00	Rate change based on cost calculation.	
ISRS / Community Services / Housing Support Services (1915I)	210.530.5400-43560.57	State Aid Human Services Medicaid	Housing Consultation & Planning	Each	2025	\$ 120.00	\$ 146.00	\$ 26.00	Rate change based on cost calculation.	
ISRS / Community Services / Housing Support Services (1915I)	210.530.5400-43560.57	State Aid Human Services Medicaid	Relocation	Per Consumer	2025	Up to \$2k per consumer	Up to \$2k per consumer			
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	APNP	Quarter Hour	2024	\$ -	\$ -	\$ -	No APNP rate as they do not spend time in crisis and historically, have not.	
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	PhD	Quarter Hour	2025	\$ 45.00	\$ 48.50	\$ 3.50	Rate change based on cost calculation.	
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	Masters	Quarter Hour	2025	\$ 34.25	\$ 36.00	\$ 1.75	Rate change based on cost calculation.	
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	Bach	Quarter Hour	2024	\$ 31.25	\$ 34.00	\$ 2.75	Rate change based on cost calculation.	
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	Para	Quarter Hour	2025	\$ 27.75	\$ 30.75	\$ 3.00	Rate change based on cost calculation.	
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	APNP	Quarter Hour	2024	\$ -	\$ -	\$ -	No APNP rate as they do not spend time in crisis and historically, have not.	
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	PhD	Quarter Hour	2025	\$ 45.00	\$ 48.50	\$ 3.50	Rate change based on cost calculation.	

The 2026 rates listed below reflect the approved 2026 rate at the time of the board approval of the budget on 11/10/25. Actual 2026 rates may change as a result of committee action.

LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2026 FEES										
REVENUE ACCOUNT INFORMATION			Rate Type	Basis of Unit	Last Change	2025 Rate	2026 Rate	Increase (Decrease) In Rate	Explanation for Increase (Decrease) in Rate	
Section / Unit	NWS Account #	Account Name NWS								
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	Masters	Quarter Hour	2025	\$ 34.25	\$ 36.00	\$ 1.75	Rate change based on cost calculation.	
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	Bach	Quarter Hour	2024	\$ 31.25	\$ 34.00	\$ 2.75	Rate change based on cost calculation.	
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	Para	Quarter Hour	2025	\$ 27.75	\$ 30.75	\$ 3.00	Rate change based on cost calculation.	
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	APNP	Quarter Hour	2024	\$ -	\$ -	\$ -	No APNP rate as they do not spend time in crisis and historically, have not.	
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	PhD	Quarter Hour	2025	\$ 45.00	\$ 48.50	\$ 3.50	Rate change based on cost calculation.	
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	Masters	Quarter Hour	2025	\$ 34.25	\$ 36.00	\$ 1.75	Rate change based on cost calculation.	
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	Bach	Quarter Hour	2024	\$ 31.25	\$ 34.00	\$ 2.75	Rate change based on cost calculation.	
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	Para	Quarter Hour	2025	\$ 27.75	\$ 30.75	\$ 3.00	Rate change based on cost calculation.	
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	APNP	Quarter Hour	2024	\$ -	\$ -	\$ -	No APNP rate as they do not spend time in crisis and historically, have not.	
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	PhD	Quarter Hour	2025	\$ 45.00	\$ 48.50	\$ 3.50	Rate change based on cost calculation.	
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	Masters	Quarter Hour	2025	\$ 34.25	\$ 36.00	\$ 1.75	Rate change based on cost calculation.	
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	Bach	Quarter Hour	2024	\$ 31.25	\$ 34.00	\$ 2.75	Rate change based on cost calculation.	
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	Para	Quarter Hour	2025	\$ 27.75	\$ 30.75	\$ 3.00	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	2025	\$ 43.00	\$ 42.00	\$ (1.00)	Rate change based on cost calculation.	
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	MD	Hourly	2024	\$ 250.00	\$ 275.00	\$ 25.00	MD provider is using contracted vendor rate.	
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	APNP	Hourly	2025	\$ 253.00	\$ 224.00	\$ (29.00)	Rate change based on cost calculation.	
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	PhD	Hourly	2025	\$ 214.00	\$ 214.00	\$ -	Rate change based on cost calculation.	
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	Masters	Hourly	2025	\$ 173.00	\$ 169.00	\$ (4.00)	Rate change based on cost calculation.	
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	Bach	Hourly	2025	\$ 169.00	\$ 166.00	\$ (3.00)	Rate change based on cost calculation.	
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	MD (Group)	Hourly	2024	\$ 31.25	\$ 34.38	\$ 3.13	MD provider is using contracted vendor rate.	
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	APNP (Group)	Hourly	2025	\$ 31.63	\$ 28.00	\$ (3.63)	Rate change based on cost calculation.	
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	PhD (Group)	Hourly	2025	\$ 26.75	\$ 26.75	\$ -	Rate change based on cost calculation.	
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	Masters (Group)	Hourly	2025	\$ 21.63	\$ 21.13	\$ (0.50)	Rate change based on cost calculation.	
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	Bach (Group)	Hourly	2025	\$ 21.13	\$ 20.75	\$ (0.38)	Rate change based on cost calculation.	
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	MD	Hourly	2024	\$ 250.00	\$ 275.00	\$ 25.00	MD provider is using contracted vendor rate.	
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	APNP	Hourly	2025	\$ 253.00	\$ 224.00	\$ (29.00)	Rate change based on cost calculation.	
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	PhD	Hourly	2025	\$ 214.00	\$ 214.00	\$ -	Rate change based on cost calculation.	
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	Masters	Hourly	2025	\$ 173.00	\$ 169.00	\$ (4.00)	Rate change based on cost calculation.	
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	Bach	Hourly	2025	\$ 169.00	\$ 166.00	\$ (3.00)	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	2024	\$ 31.25	\$ 34.38	\$ 3.13	MD provider is using contracted vendor rate.	
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	APNP (Group)	Hourly	2025	\$ 31.63	\$ 28.00	\$ (3.63)	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	2025	\$ 26.75	\$ 26.75	\$ -	Rate change based on cost calculation.	

The 2026 rates listed below reflect the approved 2026 rate at the time of the board approval of the budget on 11/10/25. Actual 2026 rates may change as a result of committee action.

LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2026 FEES										
REVENUE ACCOUNT INFORMATION			Rate Type	Basis of Unit	Last Change	2025 Rate	2026 Rate	Increase (Decrease) In Rate	Explanation for Increase (Decrease) in Rate	
Section / Unit	NWS Account #	Account Name NWS								
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	Masters (Group)	Hourly	2025	\$ 21.63	\$ 21.13	\$ (0.50)	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	2025	\$ 21.13	\$ 20.75	\$ (0.38)	Rate change based on cost calculation.	
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	MD	Hourly	2024	\$ 250.00	\$ 275.00	\$ 25.00	MD provider is using contracted vendor rate.	
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	APNP	Hourly	2025	\$ 253.00	\$ 224.00	\$ (29.00)	Rate change based on cost calculation.	
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	PhD	Hourly	2025	\$ 214.00	\$ 214.00	\$ -	Rate change based on cost calculation.	
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	Masters	Hourly	2025	\$ 173.00	\$ 169.00	\$ (4.00)	Rate change based on cost calculation.	
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	Bach	Hourly	2025	\$ 169.00	\$ 166.00	\$ (3.00)	Rate change based on cost calculation.	
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	MD (Group)	Hourly	2024	\$ 31.25	\$ 34.38	\$ 3.13	MD provider is using contracted vendor rate.	
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	APNP (Group)	Hourly	2025	\$ 31.63	\$ 28.00	\$ (3.63)	Rate change based on cost calculation.	
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	PhD (Group)	Hourly	2025	\$ 26.75	\$ 26.75	\$ -	Rate change based on cost calculation.	
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	Masters (Group)	Hourly	2025	\$ 21.63	\$ 21.13	\$ (0.50)	Rate change based on cost calculation.	
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	Bach (Group)	Hourly	2025	\$ 21.13	\$ 20.75	\$ (0.38)	Rate change based on cost calculation.	
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	MD	Hourly	2024	\$ 250.00	\$ 275.00	\$ 25.00	MD provider is using contracted vendor rate.	
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	APNP	Hourly	2025	\$ 253.00	\$ 224.00	\$ (29.00)	Rate change based on cost calculation.	
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	PhD	Hourly	2025	\$ 214.00	\$ 214.00	\$ -	Rate change based on cost calculation.	
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	Masters	Hourly	2025	\$ 173.00	\$ 169.00	\$ (4.00)	Rate change based on cost calculation.	
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	Bach	Hourly	2025	\$ 169.00	\$ 166.00	\$ (3.00)	Rate change based on cost calculation.	
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	MD (Group)	Hourly	2024	\$ 31.25	\$ 34.38	\$ 3.13	MD provider is using contracted vendor rate.	
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	APNP (Group)	Hourly	2025	\$ 31.63	\$ 28.00	\$ (3.63)	Rate change based on cost calculation.	
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	PhD (Group)	Hourly	2025	\$ 26.75	\$ 26.75	\$ -	Rate change based on cost calculation.	
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	Masters (Group)	Hourly	2025	\$ 21.63	\$ 21.13	\$ (0.50)	Rate change based on cost calculation.	
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	Bach (Group)	Hourly	2025	\$ 21.13	\$ 20.75	\$ (0.38)	Rate change based on cost calculation.	
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	MD	Quarter Hour	2024	\$ 63.00	\$ 69.00	\$ 6.00	MD provider is using contracted vendor rate.	
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	APNP	Quarter Hour	2024	\$ 45.00	\$ 39.00	\$ (6.00)	Rate change based on cost calculation.	
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	PhD	Quarter Hour	2025	\$ 36.00	\$ 37.00	\$ 1.00	Rate change based on cost calculation.	
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	Masters	Quarter Hour	2024	\$ 27.00	\$ 28.00	\$ 1.00	Rate change based on cost calculation.	
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	RN	Quarter Hour	2025	\$ 27.00	\$ 28.00	\$ 1.00	Rate change based on cost calculation.	
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	Bach	Quarter Hour	2025	\$ 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	Peer Specialist	Quarter Hour	2025	\$ 20.00	\$ 20.00	\$ -	Peer Specialist rate new in 2025.	
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	MD (Group)	Quarter Hour	2024	\$ 15.75	\$ 17.25	\$ 1.50	MD provider is using contracted vendor rate.	
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	APNP (Group)	Quarter Hour	2024	\$ 11.25	\$ 9.75	\$ (1.50)	Rate change based on cost calculation.	
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	PhD (Group)	Quarter Hour	2025	\$ 9.00	\$ 9.25	\$ 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	2024	\$ 6.75	\$ 7.00	\$ 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	2025	\$ 6.75	\$ 7.00	\$ 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	2025	\$ 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	Peer Specialist (Group)	Quarter Hour	2025	\$ 5.00	\$ 5.00	\$ -	Peer Specialist rate new in 2025.	
ISRS / MVHS	220.220.1000-46591.10	Client Fees Client Cost Share	One Rate	Daily	2025	\$ 110.00	\$ 82.00	\$ (28.00)		
JSS / Youth Justice	210.510.1000-46591.09	Client Fees Monitoring Fees Taxable	Daily Remote Breath Alcohol Monitoring	Daily	2025	\$ 19.00	\$ 11.00	\$ (8.00)	Rate change based on cost calculation.	
JSS / Youth Justice	210.510.1000-46591.09	Client Fees Monitoring Fees Taxable	Daily GPS Monitoring - Juvenile	Daily	2025	\$ 19.00	\$ 11.00	\$ (8.00)	Rate change based on cost calculation.	
JSS / IDP Program	210.500.5020-46591.14	Client Fees Monitoring Fees Taxable	OWI Assess / DSP	Each	2023	\$ 250.00	\$ 250.00	\$ -		

The 2026 rates listed below reflect the approved 2026 rate at the time of the board approval of the budget on 11/10/25. Actual 2026 rates may change as a result of committee action.

LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2026 FEES										
REVENUE ACCOUNT INFORMATION			Rate Type	Basis of Unit	Last Change	2025 Rate	2026 Rate	Increase (Decrease) In Rate	Explanation for Increase (Decrease) in Rate	
Section / Unit	NWS Account #	Account Name NWS								
JSS / IDP Program	210.500.5020-46591.13	Client Fees Alt Care	Remote Alt Education Course	Each	2025	\$ 300.00	\$ 300.00	\$ -		
JSS / IDP Program	210.500.5020-46591.13	Client Fees Alt Care	Remote Alt Education Course #2	Each	2025	\$ -	\$ 448.00	\$ 448.00	New IDP course to be provided in 2026.	
JSS / Pretrial	210.500.5050-46140.05	Court Fees & Costs Deferred Prosecution Revenue	Pre-Charge Diversion	Monthly	2025	\$ 33.00	\$ 30.00	\$ (3.00)	Rate change based on cost calculation.	
JSS / Pretrial	210.500.5050-46140.05	Court Fees & Costs Deferred Prosecution Revenue	Post-Charge Diversion	Monthly	2025	\$ 33.00	\$ 30.00	\$ (3.00)	Rate change based on cost calculation.	
JSS / Monitoring	210.500.5080-46591.09	Client Fees Monitoring Fees Taxable	Daily Remote Breath Alcohol Monitoring	Daily	2025	\$ 19.00	\$ 11.00	\$ (8.00)	Rate change based on cost calculation.	
JSS / Monitoring	210.500.5080-46591.09	Client Fees Monitoring Fees Taxable	Daily GPS Monitoring - Adult	Daily	2025	\$ 19.00	\$ 11.00	\$ (8.00)	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	2025	\$ 135.00	\$ 123.00	\$ (12.00)	Rate change based on cost calculation.	
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	2024	\$ 500.00	\$ 500.00	\$ -		
JSS / Monitoring	210.500.5080-46591.08	Client Fees Monitoring Fees Nontaxable	Drug Court & OWI Treatment Court Credit - Community Services	Hourly	2024	\$ 20.00	\$ 20.00	\$ -	Hourly up to 25 hours (\$500)	
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	2025	\$ 4.50	\$ 5.00	\$ 0.50		
ADRC / Nutrition	255.655.5470-48500.01	Donations and Contributions - Gen Donations & Contributions	Ineligible Congregate Meal	Per Meal	2023	\$ 11.75	\$ 11.75	\$ -		
ADRC / Nutrition	255.655.5440-48500.01	Donations and Contributions - Gen Donations & Contributions	Eligible Home-delivered Meal (suggested donation)	Per Meal	2025	\$ 5.00	\$ 5.50	\$ 0.50		
ADRC / Nutrition	255.655.5440-51190.01	Donations and Contributions - Gen Donations & Contributions	Contracted (MCO/IRIS) Home-delivered Meal	Per Meal	2023	\$ 11.75	\$ 11.75	\$ -		
ADRC / Transportation	255.660.1000-69000.05	Contra Expenses - Transportation Exp	MiniBus Copay - Zone 1A	Per One-Way Trip	2025	\$ 4.50	\$ 4.50	\$ -		
ADRC / Transportation	255.660.1000-69000.05	Contra Expenses - Transportation Exp	MiniBus Copay - Zone 1B	Per One-Way Trip	2025	\$ 5.00	\$ 5.00	\$ -		
ADRC / Transportation	255.660.1000-69000.05	Contra Expenses - Transportation Exp	MiniBus Copay - Zone 2	Per One-Way Trip	2025	\$ 5.50	\$ 5.50	\$ -		
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	2025	\$ 1.00	\$ 1.00	\$ -		
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	\$ -		

**La Crosse County
Long Range Capital Improvements**

Location/Project	Total Request	Projected for 2026	2027	2028	2029	2030	Unfunded
Information Technology							
Email Archiver 80120.00	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ 24,000	\$ -
HHS Blade Server - M6	132,000	-	-	66,000	66,000	-	-
LEC Blade Server - M5	165,000	66,000	99,000	-	-	-	-
HHS - HPE Alletra Replace 3PAR (70+ tb)	175,000	-	-	-	175,000	-	-
LEC - HPE Nimble Replace 3PAR (52+ tb)	175,000	-	175,000	-	-	-	-
Tier3 Storage (NAS) (20+ tb)	15,000	-	-	-	15,000	-	-
NWS Tyler - Fiscal	500,000	-	-	-	-	500,000	-
Second Unitrend	26,000	26,000	-	-	-	-	-
LEC UCS Blades & Fiber interconnects	220,000	-	200,000	20,000	-	-	-
HHS UCS Blades & Fiber interconnects	220,000	-	-	200,000	20,000	-	-
TOTAL INFORMATION TECHNOLOGY	\$ 1,652,000	\$ 92,000	\$ 474,000	\$ 286,000	\$ 276,000	\$ 524,000	\$ -
Capital Software							
1 Board Room	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -
Hardware update in court rooms	300,000	-	150,000	150,000	-	-	-
TOTAL CAPITAL SOFTWARE	\$ 375,000	\$ -	\$ 225,000	\$ 150,000	\$ -	\$ -	\$ -
Emergency Services Capital Projects							
Quantar/DIU Base Station Upgrade	\$ 77,500	\$ 77,500	\$ -	\$ -	\$ -	\$ -	\$ -
Dispatch Console Upgrades to AXS	825,887	825,887	-	-	-	-	-
GPS Replacement	200,000	200,000	-	-	-	-	-
Alpha Pinnacle UPS to N1C	75,000	-	-	-	-	-	75,000
Communication Shelter Replacement - Bluff Site	350,000	-	350,000	-	-	-	-
4.9 GHz Replacement	70,000	-	70,000	-	-	-	-
Microwave Hardware/Software Refresh	300,000	-	-	300,000	-	-	-
Motorola G-Series Software Refresh	200,000	-	-	-	200,000	-	-
Microwave Batteries	12,000	-	-	-	12,000	-	-
Eltek Rectifier Hardware Refresh	100,000	-	-	-	-	100,000	-
TOTAL EMERGENCY SERVICES CAPITAL PROJECTS	\$ 2,210,387	\$ 1,103,387	\$ 420,000	\$ 300,000	\$ 212,000	\$ 100,000	\$ 75,000
Facility Department - Buildings & Grounds							
Health & Human Services Building							
Flooring Replacement - ongoing	\$ 25,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Wall Paper Replacement/paint	25,000	5,000	5,000	5,000	5,000	5,000	-
HHS family & children 3rd floor remodel	50,000	50,000	-	-	-	-	-
Flooring Replacement- 1st floor med room	10,000	2,000	-	-	-	-	8,000
Glass Replacement for Corner Windows	20,000	-	-	-	-	-	20,000
Wash, seal, and tuck point building	85,000	-	-	85,000	-	-	-
Lab and 4th floor ceiling tile replacement	11,000	11,000	-	-	-	-	-
Controls Upgrade (VAV's)	640,000	-	160,000	160,000	160,000	160,000	-
Install Inground Irrigation System	10,000	-	-	-	-	-	10,000
Chiller Replacement Engineering	25,000	25,000	-	-	-	-	-
Chiller Replacement	225,000	-	225,000	-	-	-	-
Water heater Replacement	10,000	-	-	10,000	-	-	-
JDF Elevator Replacement	125,000	-	-	-	125,000	-	-
JDF Garage door	10,000	-	10,000	-	-	-	-
Fire alarm panel replacement	30,000	-	-	-	-	-	30,000
Fire Alarm Smoke Head Replacement	30,000	30,000	-	-	-	-	-
NVR (video recorder) replacement	15,000	-	15,000	-	-	-	-

Long Range Capital Improvements

Location/Project	Total Request	Projected for 2026					Unfunded
			2027	2028	2029	2030	
UPS replacement	50,000	-	-	50,000	-	-	-
1990 Lower Roof replacement	100,000	-	-	-	-	100,000	-
JDC Planning & Design	250,000	-	-	-	-	-	250,000
JDC	4,000,000	-	-	-	-	-	4,000,000
TOTAL HEALTH & HUMAN SERVICES BUILDING	\$ 5,746,000	\$ 128,000	\$ 420,000	\$ 315,000	\$ 295,000	\$ 270,000	\$ 4,318,000
Law Enforcement Center							
Wall Paper Replacement	\$ 50,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Flooring Replacement -Ongoing	60,000	-	15,000	15,000	15,000	15,000	-
Flooring Replacement- Justice Sanctions	26,000	26,000	-	-	-	-	-
Flooring Replacement (emergency services)	7,500	7,500	-	-	-	-	-
3rd Floor Court's Carpet and Paint	75,000	75,000	-	-	-	-	-
Control Upgrade (VAV's)	390,000	-	-	-	-	130,000	260,000
Jail Receiving Door Glass Replacement & Covers	25,000	-	-	-	-	-	25,000
Jail Pod L Sound Dampening	25,000	-	-	-	-	-	25,000
Sheriff Dept Mat Room Wall Mat Replacement	15,000	15,000	-	-	-	-	-
Wash, seal, and tuck point building(1997 side)	90,000	-	90,000	-	-	-	-
Wash, seal, and tuck point building(2010 addition)	50,000	-	-	50,000	-	-	-
Sheriff Office Expansion	10,000	-	-	-	-	-	10,000
Sheriff Squad Room Remodel	30,000	30,000	-	-	-	-	-
Lighting Upgrades LED	20,000	-	20,000	-	-	-	-
Old side transfer switch replacement	40,000	-	-	-	-	-	40,000
Trash Compactor	25,000	-	-	25,000	-	-	-
97 Chiller Replacement	275,000	-	-	275,000	-	-	-
Water heater Replacement	80,000	20,000	20,000	20,000	20,000	-	-
Exit light replacement	6,000	6,000	-	-	-	-	-
Boiler Replacement	120,000	-	-	-	60,000	60,000	-
UPS replacement	100,000	50,000	50,000	-	-	-	-
Fire alarm panel replacement	40,000	40,000	-	-	-	-	-
Install Inground Irrigation System	10,000	-	-	-	-	-	10,000
Emerg Svcs Backup Communication Center, Neshonoc Center	50,000	-	-	-	-	-	50,000
Implement recommendations of Jail Study	10,000,000	-	10,000,000	-	-	-	-
Main Elevators Replacement (#1 & #2)	225,000	-	-	-	225,000	-	-
Jail Elevators Replacement (#3 & #4)	225,000	-	-	225,000	-	-	-
Family Court Remodel	50,000	-	-	-	-	-	50,000
TOTAL LAW ENFORCEMENT CENTER	\$ 12,119,500	\$ 279,500	\$ 10,205,000	\$ 620,000	\$ 330,000	\$ 215,000	\$ 470,000
Administrative Center							
Atrium Skylight repair	\$ 36,000	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -
Wash, seal, and tuck point building	40,000	-	-	40,000	-	-	-
UPS replacement	50,000	-	-	-	50,000	-	-
Fire alarm panel replacement	20,000	-	-	-	-	-	20,000
Boiler replacement	60,000	-	-	-	-	-	60,000
Roof Replacement	250,000	-	-	-	-	-	250,000
Water heater Replacement	15,000	-	15,000	-	-	-	-
TOTAL ADMINISTRATIVE CENTER	\$ 471,000	\$ 36,000	\$ 15,000	\$ 40,000	\$ 50,000	\$ -	\$ 330,000

Long Range Capital Improvements

Location/Project	Total Request	Projected for 2026	2027	2028	2029	2030	Unfunded
Downtown Campus/Off Site Projects							
Concrete Replacement - Ongoing	\$ 60,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000
Crackfill/Chip Seal/Striping	30,000	-	10,000	-	-	-	20,000
Campus Garage Pressure Washer System Replacement	5,000	5,000	-	-	-	-	-
Campus Garage Wash, seal, and tuck point building	30,000	30,000	-	-	-	-	-
Hillview storage buildings Wash, seal, and tuck point building	15,000	-	15,000	-	-	-	-
Lakeview storage buildings Wash, seal, and tuck point building	25,000	-	-	25,000	-	-	-
Sheriff Evidence Garage Card Access and Cameras	10,000	-	10,000	-	-	-	-
Card Access Expansion	25,000	5,000	5,000	5,000	5,000	-	5,000
Security Camera Expansion	25,000	5,000	5,000	5,000	5,000	-	5,000
Lot F (7th Street) Resurface	240,000	-	-	-	-	-	240,000
Lot E (Admin Center) Resurface	245,000	-	-	-	-	-	245,000
Lot A (LEC) Chipseal	20,000	-	-	-	-	-	20,000
Lot F (7th Street) Chipseal	20,000	-	-	-	-	-	20,000
Lot A (LEC) Resurface	310,000	-	-	-	-	-	310,000
TOTAL DOWNTOWN CAMPUS	\$ 1,060,000	\$ 45,000	\$ 65,000	\$ 35,000	\$ 30,000	\$ -	\$ 885,000
Parks & Campgrounds							
Park and Campground Road Repair - Ongoing	\$ 50,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Tree Removal & Replacement	50,000	10,000	10,000	10,000	10,000	10,000	-
Habitat Restoration - Parks	25,000	5,000	5,000	5,000	5,000	5,000	-
Vault Toilet Facility Replacements	325,000	65,000	65,000	65,000	65,000	65,000	-
Park and Campground Firing/Picnic Table Replacement	50,000	10,000	10,000	10,000	10,000	10,000	-
Playground Equipment	100,000	25,000	25,000	25,000	25,000	-	-
Electrical/Water Upgrades - Ongoing	50,000	-	25,000	25,000	-	-	-
GI Bathhouse #3 drainfield replacement	125,000	125,000	-	-	-	-	-
GI beach/playground safety fence replacement	15,000	-	15,000	-	-	-	-
GI Campground Store Exterior Maintenance	10,000	2,500	-	2,500	-	2,500	2,500
GI Cul de Sac Electric Upgrade to 50 amp	50,000	50,000	-	-	-	-	-
GI Rip Rap Shoreline	50,000	-	10,000	10,000	10,000	-	20,000
GI Campsite Improvement with Pad Improvement	150,000	-	-	-	-	-	150,000
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 4 Refurbish	75,000	75,000	-	-	-	-	-
GI Shelter 5 Refurbish	75,000	-	75,000	-	-	-	-
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	45,000	20,000	-	25,000	-	-	-
Canoe/Kayak Launch	5,000	5,000	-	-	-	-	-
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	250,000	-	-	-	-	-	250,000
GI Shelter Roof Replacement	30,000	-	-	-	15,000	15,000	-
GI Garage Roof Replacement- lawnmower storage	20,000	20,000	-	-	-	-	-
GI Goosey Golf Replacement	25,000	-	25,000	-	-	-	-

Long Range Capital Improvements

Location/Project	Total Request	Projected for 2026					Unfunded
			2027	2028	2029	2030	
Shelter 5 Road	633,464	-	-	-	-	-	633,464
TOTAL PARKS & CAMPGROUNDS	\$ 3,062,464	\$ 424,500	\$ 277,000	\$ 189,500	\$ 152,000	\$ 117,500	\$ 1,901,964
Ophelia's House							
Plumbing Upgrades	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPHELIA'S HOUSE	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
Alternative Energy							
Wind Turbine and Other Projects	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
TOTAL ALTERNATIVE ENERGY	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
TOTAL CAPITAL IMPROVEMENTS - FACILITIES	\$ 22,568,964	\$ 923,000	\$ 10,982,000	\$ 1,199,500	\$ 857,000	\$ 602,500	\$ 8,004,964
Facilities Capital Equipment							
Dump truck GI 14' (Replacement #22)	\$ 85,000	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ -
Dump truck GI 14' (Replacement #24)	85,000	-	-	-	-	-	85,000
Mowers GI (Replacement #672)	78,000	28,000	25,000	25,000	-	-	-
Mower cab and brush for Kubota (#672)	15,000	15,000	-	-	-	-	-
UTV (Replacement #484 GI)	20,000	-	20,000	-	-	-	-
Skid Steer T650 GI	60,000	-	-	-	-	-	60,000
Skid Steer T650 VT	60,000	-	-	-	-	-	60,000
Skid Steer S175 Replacement	60,000	-	-	-	60,000	-	-
Cameras (Replacement)	2,000	1,000	-	1,000	-	-	-
Chainsaw (Replacement - heavy duty)	2,000	-	-	2,000	-	-	-
Push Mower (1) (Replacement)	1,400	700	-	700	-	-	-
Chainsaws (Replacement - medium duty)	800	800	-	-	-	-	-
John Deere tractor Replacement (#229)	30,000	-	30,000	-	-	-	-
Refrigeration Equipment (Replacement)	8,000	-	4,000	4,000	-	-	-
Laundry Equipment (Replacement) parks	8,000	4,000	2,000	2,000	-	-	-
Golf Cart (replacement)	12,000	-	-	-	12,000	-	-
String Trimmer (New)	500	-	500	-	-	-	-
Vacuum Cleaners (qty.1) (Replacement)	4,000	1,000	1,000	1,000	1,000	-	-
Leaf Blower (New)	1,000	500	500	-	-	-	-
Pick-up Truck & Plow VT 15'(Replacement #33)	60,000	-	60,000	-	-	-	-
Dump truck VT 9' (Replacement #34)	85,000	-	-	-	-	-	85,000
Pick-up Truck w/ Topper (Replacement #35)	50,000	-	-	50,000	-	-	-
Snow Removal Tractor With Brush	45,000	-	-	-	45,000	-	-
VT Kiosk	8,000	-	8,000	-	-	-	-
HHS - Other Minor Equipment & Tools	4,800	1,200	1,200	1,200	1,200	-	-
LEC - Other Minor Equipment & Tools	28,800	7,200	7,200	7,200	7,200	-	-
ADM - Other Minor Equipment & Tools	8,000	2,000	2,000	2,000	2,000	-	-
PARK - Other Minor Equipment & Tools	40,000	10,000	10,000	10,000	10,000	-	-
Premisys software upgrade Everywhere	Unknown	-	-	-	-	-	-
Trane TU software annual(3 year cost)	6,000	6,000	-	-	-	-	-
Hunter Security- Camera License Renewal (5 years)	15,000	-	-	15,000	-	-	-
Fire Sprinkler Service - 5 year (admin/LEC)	4,000	-	-	4,000	-	-	-
TOTAL CAPITAL EQUIPMENT - FACILITIES	\$ 887,300	\$ 77,400	\$ 171,400	\$ 210,100	\$ 138,400	\$ -	\$ 290,000
Sheriff							
ERT Van (Vehicle - Capitalized)	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Vehicle Equipment - Non Capitalized	19,503	19,503	-	-	-	-	-
TOTAL SHERIFF	\$ 44,503	\$ 19,503	\$ 25,000	\$ -	\$ -	\$ -	\$ -

Long Range Capital Improvements

Location/Project	Total Request	Projected for 2026						Unfunded
			2027	2028	2029	2030		
Human Services								
Bells AI / KPI	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL HUMAN SERVICES	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SMRT Bus								
1 Regular Bus	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
TOTAL SMRT BUS	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Special Jail Assessment								
Genetec - Storage Replacement	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PLCs	200,000	-	200,000	-	-	-	-	-
Network Replacements (All Stanley System) (80120.00)	66,000	-	-	15,000	25,000	26,000	-	-
IT Maintenance (60120.06)	144,816	-	47,772	48,272	48,772	-	-	-
TOTAL SPECIAL JAIL ASSESSMENT	\$ 535,816	\$ 125,000	\$ 247,772	\$ 63,272	\$ 73,772	\$ 26,000	\$ -	\$ -
HV Facility Fund								
Finish HV remodel	\$ 1,368,177	\$ 1,368,177	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL HV FACILITY FUND	\$ 1,368,177	\$ 1,368,177	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hillview								
Computer workstation/Server replacements/IT Equipment	\$ 90,000	\$ 30,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -
Phone Replacements	2,000	2,000	-	-	-	-	-	-
Lift with Scale	16,000	8,000	8,000	-	-	-	-	-
Small Capital Equipment ongoing	46,000	6,000	10,000	10,000	10,000	10,000	-	-
42 Inch Wide Beds 5 per year	61,500	15,000	15,000	15,000	15,000	1,500	-	-
42 Inches Rest Q Wide Mattresses	17,500	3,500	3,500	3,500	3,500	3,500	-	-
Air Mattress	8,600	3,000	1,400	1,400	1,400	1,400	-	-
Kitchen Equipment	31,000	31,000	-	-	-	-	-	-
TOTAL HILLVIEW	\$ 272,600	\$ 98,500	\$ 52,900	\$ 44,900	\$ 44,900	\$ 31,400	\$ -	\$ -
Hillview Terrace								
Small Capital Equipment Items (Ongoing)	\$ 30,000	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -
Furniture Replacement	25,000	10,000	5,000	-	5,000	5,000	-	-
TOTAL HILLVIEW TERRACE	\$ 55,000	\$ 20,000	\$ 10,000	\$ 5,000	\$ 10,000	\$ 10,000	\$ -	\$ -
The Oaks								
Small Capital Equipment Items (Ongoing)	\$ 17,000	\$ 5,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ -
TOTAL THE OAKS	\$ 17,000	\$ 5,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ -
The Evergreens								
Minor Building Improvements (Ongoing)	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL THE EVERGREENS	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Carroll Heights								
Minor Building Improvements (Ongoing)	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hot Water Heater Contingency	17,000	17,000	-	-	-	-	-	-
Flooring Replacement	10,000	10,000	-	-	-	-	-	-
TOTAL CARROLL HEIGHTS	\$ 52,000	\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Long Range Capital Improvements

Location/Project	Total Request	Projected for 2026						Unfunded
			2027	2028	2029	2030		
Lakeview - 628.775.1000								
Small Capital Equipment Items (Ongoing)	\$ 45,000	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Cement Replacement	37,500	7,500	7,500	7,500	7,500	7,500	7,500	-
Parking Lot Maint	25,000	-	-	-	25,000	-	-	-
Full Body Lifts	62,000	18,000	18,000	12,000	7,000	7,000	7,000	-
Wheelchairs/Broda	24,000	-	6,000	6,000	6,000	6,000	6,000	-
IT Related - Computer workstation/Server and Wifi replacements	155,000	95,000	15,000	15,000	15,000	15,000	15,000	-
Printer Replacements	10,000	10,000	-	-	-	-	-	-
- Kitchen \$4500 food Processor	17,000	5,000	3,000	3,000	3,000	3,000	3,000	-
Dishwasher Living Areas Replacements	9,000	-	-	-	-	-	9,000	-
Mattress Replacements	25,000	5,000	5,000	5,000	5,000	5,000	5,000	-
Bed Frames	24,750	4,950	4,950	4,950	4,950	4,950	4,950	-
Call System	45,000	-	-	-	45,000	-	-	-
Tub	18,000	-	-	-	18,000	-	-	-
Flooring Replacement	4,000	4,000	-	-	-	-	-	-
Furniture Replacement	101,000	30,000	30,000	30,000	10,000	1,000	-	-
Bladder Scanner	14,000	-	7,000	-	7,000	-	-	-
Handrails - 2 Living Areas	9,500	9,500	-	-	-	-	-	-
Replacement of LED Lights and Fixtures	15,000	15,000	-	-	-	-	-	-
Blown in Attic Insulation	48,000	48,000	-	-	-	-	-	-
Heat Exchanger, Water Heater Contingency	125,000	25,000	25,000	25,000	25,000	25,000	25,000	-
TOTAL LAKEVIEW	\$ 813,750	\$ 281,950	\$ 131,450	\$ 118,450	\$ 188,450	\$ 93,450	\$ -	\$ -
Regent								
Small Capital Equipment Items (Ongoing)	\$ 15,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
Furnace Replacement	7,500	-	7,500	-	-	-	-	-
TOTAL REGENT	\$ 22,500	\$ 3,000	\$ 10,500	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
Maplewood								
Small Capital Equipment Items (Ongoing)	\$ 25,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Furniture Replacement	9,000	3,000	-	3,000	-	3,000	-	-
Tub Replacement	18,000	-	-	18,000	-	-	-	-
Bed/Mattress Replacements	31,500	6,300	6,300	6,300	6,300	6,300	6,300	-
TOTAL MAPLEWOOD	\$ 83,500	\$ 14,300	\$ 11,300	\$ 32,300	\$ 11,300	\$ 14,300	\$ 14,300	\$ -
Neshonoc Manor								
Small Capital Equipment Items (Ongoing)	\$ 25,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Furniture Replacement	6,000	-	3,000	-	3,000	-	-	-
Tub Replacement	17,000	17,000	-	-	-	-	-	-
Bed/Mattress/Lift replacements	88,200	6,300	6,300	6,300	6,300	63,000	-	-
TOTAL NESHONOC MANOR	\$ 136,200	\$ 28,300	\$ 14,300	\$ 11,300	\$ 14,300	\$ 68,000	\$ -	\$ -
Ravenwood								
Small Capital Equipment Items (Ongoing)	\$ 10,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
Dishwasher	10,000	10,000	-	-	-	-	-	-
Furniture Replacement	4,000	-	-	2,000	-	2,000	-	-
Flooring - 3 rooms	20,000	5,000	5,000	5,000	5,000	-	-	-
Bed/Mattress/Lift replacements	22,500	4,500	4,500	4,500	4,500	4,500	4,500	-
Printer Replacements	3,000	-	3,000	-	-	-	-	-
TOTAL RAVENWOOD	\$ 69,500	\$ 21,500	\$ 14,500	\$ 13,500	\$ 11,500	\$ 8,500	\$ -	\$ -

Long Range Capital Improvements

Location/Project	Total Request	Projected for 2026					
			2027	2028	2029	2030	Unfunded
Monarch Manor							
Small Capital Equipment Items (Ongoing)	\$ 15,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
Light Fixtures	2,400	-	1,200	-	1,200	-	-
Lift Replacement	6,500	-	6,500	-	-	-	-
Tub Replacement	18,000	-	-	-	18,000	-	-
Van Replacement	68,000	-	-	68,000	-	-	-
TOTAL MONARCH MANOR	\$ 109,900	\$ 3,000	\$ 10,700	\$ 71,000	\$ 22,200	\$ 3,000	\$ -
Solid Waste							
Landfill Vehicle	\$ 120,000	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -
Citizen Area -Container pad improvements	125,000	-	125,000	-	-	-	-
Partial Landfill Cap **EXPENSE NOT CAPITAL**	1,273,950	1,273,950	-	-	-	-	-
Clay purchase for construction	1,400,000	-	700,000	-	700,000	-	-
New Cell Construction Phase IX-Mod1	2,935,450	2,935,450	-	-	-	-	-
New Cell Construction Phase IX-Mod2	2,717,152	-	-	200,000	2,517,152	-	-
Radiation Detection System	64,000	64,000	-	-	-	-	-
Xcel frontend waste processing equipment	650,000	650,000	-	-	-	-	-
Gas to Energy System Upgrades	100,000	-	-	-	-	100,000	-
TOTAL SOLID WASTE	\$ 9,385,552	\$ 4,963,400	\$ 825,000	\$ 240,000	\$ 3,217,152	\$ 140,000	\$ -
Household Hazardous Material Department							
HHM Corrosive/Flamable Building	\$ 180,000	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -
Interior HHM Waste Storage remodel	45,000	45,000	-	-	-	-	-
Building upgrades	42,000	-	-	-	42,000	-	-
Convert Intake billing system to WasteWorks	30,000	30,000	-	-	-	-	-
Upgrade secondary containment systems	25,000	-	-	25,000	-	-	-
Forklift	110,000	-	-	-	-	110,000	-
TOTAL HOUSEHOLD HAZARDOUS MATERIAL DEPARTMENT	\$ 432,000	\$ 75,000	\$ 180,000	\$ 25,000	\$ 42,000	\$ 110,000	\$ -
GRAND TOTAL	\$ 41,501,649	\$ 9,534,417	\$ 13,808,822	\$ 2,776,322	\$ 5,124,974	\$ 1,737,150	\$ 8,519,964

Highway Capital Improvement Plan 2026

Internal Projects- Roadway	From	To	Pavement Rating	Scheduled Year	Budget Cost Construction	Mileage	Notes	WISDOT Funding	County Cost	Others Cost	Other Info
CTH JB	CTH J	STH 33	5	2026	1,450,000	2.9	construction		1,175,000	275,000	CHID (28)
CTH YY	STH 33	CTH M	3	2026	1,450,000	4	construction		1,147,000	303,000	CHID or S projected
CTH NN	CTH M	STH 162	3	2026	4,100,000	3.14	Construction (Local LET)		3,796,957	303,043	CHI (28)
CTH T	CTH EE	STH 162	5	2027	2,200,000	4.7	Overlay Upgrade		1,300,000	900,000	CHIS (28)
CTH M	B4	CTH W	4	2027	2,800,000	6.27	Pavement Replacement		2,800,000		
CTH OT	CTH XX	STH 35	3	2027	600,000	0.5	construction		600,000		
CTH H	CTH G	Monroe Cty line	3	2028	1,900,000	3.27	Construction		1,900,000		
CTH I	CTH M	STH 33	4	2028	2,600,000	5.52	Construction		2,297,000	303,000	CHI projected
CTH J	CTH JJ	Bridge	3	2028	2,200,000	3.3	Construction		2,200,000		
CTH Y	CTH J	Monroe Cty line	3	2029	1,000,000	1.52	Construction		1,000,000		
CTH OT Midway	STH 35	CTH XX	3	2029	800,000	0.82	Pavement Replacement		800,000		
CTH M	Schmaltz Rd	STH 33	4	2029	3,100,000	5.53	Construction		3,100,000		
CTH HD	North MH	Newport Lane	4	2030	1,400,000	1.4	construction		1,400,000		
CTH W by Holmen	CTH D	CTH M	3	2030	1,000,000	2.1	Pavement Replacement		1,000,000		
CTH S	CTH SN	Town Line	5	2030	2,000,000	2.79	Pavement Replacement		2,000,000		
CTH Q	CTH V	CTH C	5	2030	2,800,000	5.51	Pavement Replacement		2,800,000		
CTH J	CTH U	I90	4		1,200,000	0.61	Construction		1,200,000		
CTH T	CTH C	CTH EE	5		2,500,000	4.50	Pavement Replacement		2,500,000		
CTH S	Town Line	CTH M	5		1,800,000	2.81	Construction		1,800,000		
CTH D	Main Street	Sun Valley Drive	4		2,000,000	1.1	Pavement Replacement		2,000,000		
CTH BW	CTH B	Airport Road	4		1,800,000	2.8	Pavement replacement		1,800,000		
CTH C	IH90	Mark ST	5		2,000,000	0.8	construction		2,000,000		
CTH DE	CTH C	STH 108	5		3,000,000	2.6	construction		3,000,000		
CTH F	Bliss Rd	CTH OA	5		2,500,000	3.1	Pavement Replacement		2,500,000		
CTH FA	CTH F	End	5		1,000,000	1.3	Pavement Replacement		1,000,000		
CTH ZN	CTH Z	CTH ZB	5		1,000,000	1.2	Pavement Replacement		1,000,000		
CTH ZN	CTH Z	CTH OT	5		1,100,000	1.1	Pavement Replacement		1,100,000		
CTH MM	USH 14	CTH M	5		5,000,000	5.26	Construction		5,000,000		
				Total	56,300,000	80.45		-	54,215,957	2,084,043	
Small Structure Work (<20 foot span)											
Structure #	Road	Feature Crossing		Scheduled Year	Budget Cost	Deck Area	Notes	WIDOT Funding	County Cost	Others Cost	Other Info
Culvert	CTH JJ		T Bangor	2027	410,000		130' CMP 60" Dropbox		410,000		Local LET
Culvert	D		T Farmington		45,000		design		45,000		
Culvert	T		T Farmington		45,000		design		45,000		
				Total	410,000	0		-	410,000	-	

Bridge Design and Construction											
Structure #	Road	Feature Crossing	Bridge Rating	Scheduled Year	Budget Cost	Deck Area SF	Notes	WIDOT Funding	County Cost	Others Cost	Other Info
B320007	CTH M	Bostwick Creek	44.3	2026	1,310,919	1927	Construction	1,036,060	274,859		STP-Bridge
B320050	CTH G	Coon Creek	46	2026	2,000,000	2505	Construction	1,278,702	721,298		STP-Bridge
B320548	CTH M	Fleming Creek		2026	60,000		Real Estate		60,000		
P320043	CTH A	Burr Oak CRook	18.4	2026	100,000	920	Design	80,000	20,000		STP-Bridge projected
B320001	CTH W	Johnson Creek		2027	90,000		Real Estate		90,000		
P320043	CTH A	Burr Oak Creek		2027	80,000		Real Estate		80,000		
B320548	CTH M	Fleming Creek	48.6	2027	2,500,000	2845	Construction	1,276,600	1,223,400		STP -Bridge
B320001	CTH W	Johnson Creek	39.5	2028	900,000	1100	Construction	708,000	192,000		STP-Bridge
P320909	Muenzenberger Rd	BR Coon Creek	35.9	2028	800,000	1000	Construction	640,000	80,000	80,000	STP-Bridge projected
P320910	Muenzenberger Rd	BR Coon Creek	44.2	2028	700,000	900	Construction	560,000	70,000	70,000	STP-Bridge projected
P320043	CTH A	Burr Oak Creek	18.4	2029	900,000	920	Construction	720,000	180,000		STP-Bridge projected
B320020	CTH O	Bostwick Creek	33.1	2029	1,800,000	2977	Construction	1,440,000	360,000		STP-Bridge projected
B320580	CTH II	Bostwick Creek	63	2029	150,000	1976	Design		150,000		
B320011	CTH M	Mormon Creek	51.9		100,000	2165	Design		100,000		
P320175	Breidel Coulee Rd	Mormon Creek	49.2		620,060	1500	Construction	340,060	140,000	140,000	Town Shelby
B320580	CTH II	Bostwick Creek	63		1,100,000	1976	Construction	880,000	220,000		
B320019	CTH M	Larson Coulee Cr	62.9		150,000	963	Design		150,000		
				Total	13,360,979	23674		8,959,422	4,111,557	290,000	

Majors & Enhancements											
Road	From	To	Pavement Rating	Scheduled Year	Budget Cost Construction	Mileage	Notes	Grant	County Cost	Others Cost	Other Info
CTH OT/Commerce	STH 35	CTH SN	5	2026	3,000,000	0.7	Construction	2,436,320	563,680		STP-Urban
HSIP Safety Project			n/a	2026	200,000		Design	180,000	20,000		HSIP WisDOT projected
CTH M	CTH O	CTH I	3&4	2027	600,000		Real Estate		600,000		
CTH B	STH 16	City Limits	7	2027	100,000		Design		100,000		STP-Urban projected
CTH MH	Briggs	HD	6	2028	1,400,000	0.81	Construction	849,500	550,500		STP-Urban
CTH M	CTH O	CTH I	3 & 4	2029	5,000,000	2.65	Construction	3,840,000	1,160,000		STP Rural projected
CTH M	CTH I	Malzacher Rd	4	2029	400,000		Real Estate		400,000		
CTH B	STH 16	City Limits	7	2030	2,800,000	1.5	Construction	2,240,000	560,000		STP-Urban projected
CTH M	CTH I	Malzacher Rd	4		5,000,000	2.3	Construction	4,000,000	1,000,000		
CTH B	Clinton St	Fanta Reed	4		3,000,000		Real Estate		3,000,000		
CTH T	CTH V	CTH C	5		2,500,000	3.4	Pavement replacement	1,280,000	320,000		STP-Rural
CTH B	Clinton St	Fanta Reed	4		9,000,000	2.5	Construction	4,000,000	5,000,000		STP-Urban
				Total	33,000,000	13.86		18,825,820	13,274,180	-	

2026 Highway Equipment List

Equipment Use	Replacement Cost	Age	Unit Replacing	Date Acquired	Current Unit Description
Brush/Mulch Equipment	\$350,000	11	280	2014	2014 Ford F-450/Tiger boom mower
New/Used tractor 100 HP	\$105,000	18	270/271	2008	John Deere 5625
New/Used Loader 150HP	\$190,000	18	222	2008	John Deere 544K
Survey equipment	\$60,000				
Single axle chassis/snow equip	\$300,000	21	57	2005	2005 Sterling SL9511-new chassis/reuse stainless box
New/Used Excavator	\$320,000	21	600	2006	Komatsu PC220LC-7L
New batwing	\$25,000	14	654	2012	John Deere CX-15 Batwing
3 Quad Axle Haul Lease	\$210,000	21	180/188/189	2005/2007/2007	Sterling LT9513. International (trade ins)
1 ton pick up Deer	\$117,500	29	75/30	2003	Chevy 3500
1 ton pick up	\$117,500	23	29	1997	Chevy K2500
Superintendent 3/4T pickup	\$80,000	14	10	2019	get rid of #7, rotate #10
New/Used Skidsteer	\$100,000				
Message Board/Arrow Boards	\$40,000	13/14	651/652	2011/2012	SMC4000 mini mast message board
	\$2,015,000				

*Projected equipment estimate based on April / May equipment review.

2026 Budget
Fund Balances Applied to Offset Levy

	<u>2024 Budget</u>	<u>2025 Budget</u>	<u>2025 Estimate</u>	<u>2026 Budget</u>
<u>GENERAL FUND</u>				
From General Fund Balance				
911 radio system upgrade	490,700	373,268	945,865	360,088
Agricultural Society	-	100,000	100,000	-
Bluffland	200,000	100,000	100,000	-
City of Onalaska - Community Center	150,000	20,000	20,000	-
Climate Action Fund	-	-	-	250,000
County Board	7,750	-	-	-
Emergency Services	-	40,000	40,000	40,000
Facilities Capital Equipment	250,000	-	-	-
Facilities Capital Improvements	482,900	661,054	570,458	820,000
From Carryforwards	15,163	-	-	-
General Fund	-	1,000,000	-	1,000,000
Harry J Olson Senior Center	-	10,821	10,821	-
Highway	2,000,000	-	-	-
Historical Society	-	25,000	25,000	-
Holmen Community Center	-	20,000	20,000	-
Human Resources	-	150,000	150,000	-
IT Capital	289,400	-	-	92,000
La Crosse Center Contribution	-	225,000	225,000	225,000
La Crosse Regional Airport	-	250,000	250,000	-
Land Con Vehicle	-	50,000	50,000	-
MPO	-	-	-	33,000
Parks Capital Projects	-	100,000	100,000	-
RHYMES youth homeless shelter	-	80,000	80,000	-
Salary Study	-	200,000	200,000	-
Shelby Bike Trail	-	-	-	100,000
Sheriff Capital	251,205	230,345	230,345	426,052
SMRT Bus	30,000	45,852	45,852	157,000
St. Joseph's Lions Club Community Center	-	37,500	37,500	-
To LV Facility Fund	18,750	-	-	-
Veteran's Mentor Program	40,000	-	-	-
Zoning	-	100,000	100,000	-
Total from General Fund Balance	4,225,868	3,818,840	3,300,841	3,503,140
<u>SMRT BUS FUND BALANCE</u>	114,896	56,577	92,405	-
<u>MPO Fund Balance</u>	4,198	-	15,000	41,832
<u>COMMUNITY DEVELOPMENT REVOLVING LOAN</u>	-	-	-	480,000
<u>BUSINESS PARK FUND BALANCE</u>	120,333	-	-	-
<u>SPECIAL JAIL ASSESSMENT FUND BALANCE</u>	-	21,172	-	98,967
<u>SPECIAL LAND RECORDS FUND BALANCE</u>	50,809	2,299	30,026	49,060
<u>HEALTH FUND</u>	145,346	188,430	162,692	108,373
<u>LIBRARY FUND</u>	-	16,500	-	-
<u>OPIOID FUND</u>	-	-	-	104,145
<u>HUMAN SERVICES FUNDS</u>				
Fund 210 Human Services	549,770	276,000	1,190,730	2,326,559
Fund 220 MVHS	50,000	-	123,267	-
Fund 230 WREA	117,701	128,913	373,350	-
Fund 255 Aging	15,000	156,480	172,972	139,326
Fund 265 Estate Trust Fund	10,000	10,000	-	10,000
Transfer to Highway	1,000,000	-	-	-
	1,742,471	571,393	1,860,319	2,475,885
TOTAL GOVERNMENTAL FUND BALANCE USAGE	\$ 6,403,921	\$ 4,675,211	\$ 5,461,283	\$ 6,861,402
<u>DEBT SERVICE FUND</u>				
To offset Debt Levy	3,187	-	-	-
<u>HIGHWAY UNRESTRICTED FUND BALANCE</u>				
Highway Capital Equipment	1,908,000	2,069,000	2,300,000	2,015,000
From Borrowing	-	-	-	800,000
Highway Projects	-	-	-	1,000,000
Total from Highway Fund Balance	1,908,000	2,069,000	2,300,000	3,815,000
INFRASTRUCTURE & DEBT FUND BALANCE USAGE	\$ 1,911,187	\$ 2,069,000	\$ 2,300,000	\$ 3,815,000

**LA CROSSE COUNTY
DEBT RETIREMENT SCHEDULE**

YEAR	2021A LEC (Refinance of 2010D)	2015A Downtown Campus	2016A Downtown Campus	2016A LEC (Refinance of 2010 STFL)	2016A LEC (Refinance of 2009A)	TOTAL
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
	<u>740,187</u>	<u>7,603,994</u>	<u>7,669,338</u>	<u>1,428,025</u>	<u>4,081,712</u>	<u>21,523,256</u>

DEBT FUNDING SOURCES

County Levy:

Jail Addition

Downtown Campus

TOTAL

2026
Payment

\$ 2,082,725

1,462,675

\$ 3,545,400

Plus financial charges

2,200

County Levy:

\$ 3,547,600

NOTES:

All amounts include both interest and principal payments.

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

12/5/2025

YEAR	2016 STFL	TOTALS
2026	933,872	933,872
	933,872	933,872

	2026 Payment
Tipping Fees - New Landfill	933,872
	\$ 933,872

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	2024 Hillview Facility GO Bonds	2021A Hillview Terrace (Refinance of 2010A)	2017A Lakeview Campus GO Bonds	Totals
2026	617,200	145,819	1,162,588	1,925,607
2027	618,325	144,131	1,162,587	1,925,043
2028	613,825	147,237	1,164,888	1,925,950
2029	613,700	139,669	1,164,787	1,918,156
2030	617,700	141,575	1,163,013	1,922,288
2031	615,825	-	1,164,812	1,780,637
2032	618,075	-	1,165,713	1,783,788
2033	614,450	-	1,165,078	1,779,528
2034	614,950	-	1,163,543	1,778,493
2035	609,575	-	1,166,669	1,776,244
2036	610,500	-	1,163,125	1,773,625
2037	607,800	-	1,162,891	1,770,691
2038	609,400	-	-	609,400
2039	610,200	-	-	610,200
2040	610,200	-	-	610,200
2041	609,400	-	-	609,400
2042	607,800	-	-	607,800
2043	610,300	-	-	610,300
2044	606,900	-	-	606,900
	<u>11,636,125</u>	<u>718,431</u>	<u>13,969,694</u>	<u>26,324,250</u>

DEBT FUNDING SOURCES

Hillview Facility	2026 Payment	\$ 617,200
Hillview Terrace		145,819
Lakeview Campus		1,162,588
TOTAL		<u>\$ 1,925,607</u>

NOTES:

All amounts include both interest and principal payments.

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

<u>YEAR</u>	<u>2017B GO Highway Bonds</u>	<u>2018A GO Highway Notes</u>	<u>2019A GO Highway Notes</u>	<u>2020A GO Highway Notes</u>	<u>2021A GO Highway Notes</u>	<u>2025 ST Highway Notes</u>	<u>TOTAL</u>
2026	363,550	351,370	304,700	610,700	642,275	825,867	3,098,462
2027	252,500	352,155	304,800	614,050	168,463	-	1,691,968
2028	-	258,698	303,950	615,150	167,500	-	1,345,298
2029	-	-	303,000	614,125	1,659,200	-	2,576,325
2030	-	-	-	613,050	1,386,350	-	1,999,400
2031	-	-	-	-	1,405,638	-	1,405,638
2032	-	-	-	-	-	-	-
2033	-	-	-	-	-	-	-
2034	-	-	-	-	-	-	-
2035	-	-	-	-	-	-	-
	<u>616,050</u>	<u>962,223</u>	<u>1,216,450</u>	<u>3,067,075</u>	<u>5,429,426</u>	<u>825,867</u>	<u>12,117,091</u>

DEBT FUNDING SOURCES

	<u>2026 Payment</u>
Total payment	\$ 3,098,462
Plus financial charges	<u>4,800</u>
County tax levy	<u><u>\$ 3,103,262</u></u>

NOTES:

All amounts include both interest and principal payments.