



LA CROSSE COUNTY
Exceptional services. Extraordinary place.

2025

**COUNTY BOARD ADOPTED BUDGET
SUMMARY FORMAT**



LA CROSSE COUNTY
 Exceptional services. Extraordinary place.

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TO: La Crosse County Board of Supervisors
 FROM: Jane Klekamp, County Administrator
 DATE: November 12, 2024
 SUBJECT: 2025 Adopted Budget


Herein presented is the 2025 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 2025 Fiscal Year.


Budget Comparison			
	<u>2024</u>	<u>2025</u>	<u>% Change</u>
Total Expenditures	204,367,597	206,864,293	1.22%
Total Revenues	155,964,775	153,394,601	-1.65%
Total Other Funding Sources	<u>10,382,180</u>	<u>15,559,978</u>	<u>49.87%</u>
Total County Levy	\$38,020,642	\$37,909,714	-0.29%
State Special Charges & Property Tax Chargeback	2,189	16,823	100.00%
Operating Levy	28,978,028	28,955,100	-0.08%
Library & WRLS	2,392,349	2,549,529	6.57%
Debt Service	<u>6,650,265</u>	<u>6,405,085</u>	-3.69%
Total County Levy	\$38,020,642	\$37,909,714	-0.29%
Total Levy with Chargeback	\$38,022,831	\$37,926,537	-0.25%
Equalized Value	14,090,436,000	14,875,858,300	5.57%
Mill Rate - County Tax	2.698	2.548	-5.56%

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 2025 BUDGET INDEX

	<u>Page</u>
County Administrator's Public Hearing Presentation	4
Summary of 2025 Budget with Comparison to 2022-2024 Budgets	7
Comparison of Budgeted Expenses & Revenues for 2024 & 2025	8
2025 Budgeted Expenditures & Revenues Pie Chart	9
Approved County Board Changes to Administrator's Proposed Budget	10
County Property Valuations vs. Tax Levy 2009 thru 2025	11
2025 Apportionment Pie Chart	12
2024 - 2025 Tax Levy Comparison by Org	13
2025 Budget Summary by Department	15
User Fees, Charges for Services, and Permit Revenues	32
Long Range Capital Plan	56
Fund Balance Usage	67
Debt Retirement Schedules	68





LA CROSSE COUNTY
Exceptional services. Extraordinary place.

Public Hearing Budget Presentation

November 12, 2024

Vision

La Crosse County's vibrant local economy and strong public services create the foundation for a healthy, safe and inclusive community.

Mission

We deliver the services our community needs and fulfill state mandates.




Strategic Plan 2024 - 2029



3

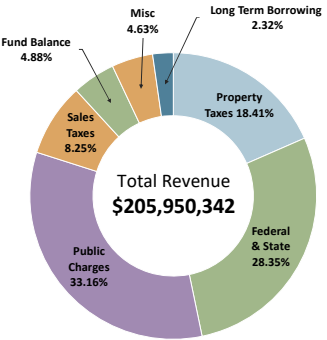
Our 2025 Budget ...

- Is a **\$205 million** spending plan that supports over **1,000** county employees.
- Is balanced and relies on a **diverse revenue base** (with only 18% of our revenue coming from property taxes).
- Supports **elder care**, mental health and addiction services, public safety, parks, a **public library** system, and county highways.
- Is **fiscally sound**, with lower debt and property tax rates, and a strong **fund balance**.




2025 Budget

Where the Money Comes From

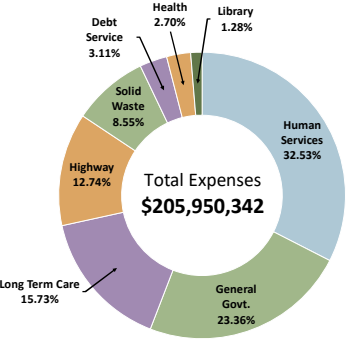


Total Revenue
\$205,950,342




2025 Budget

Where the Money Goes

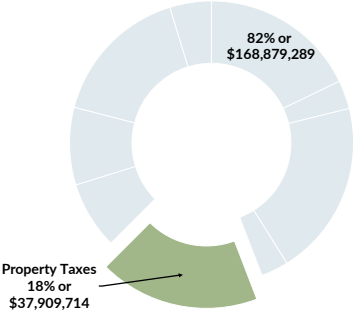


Total Expenses
\$205,950,342




2025 Budget

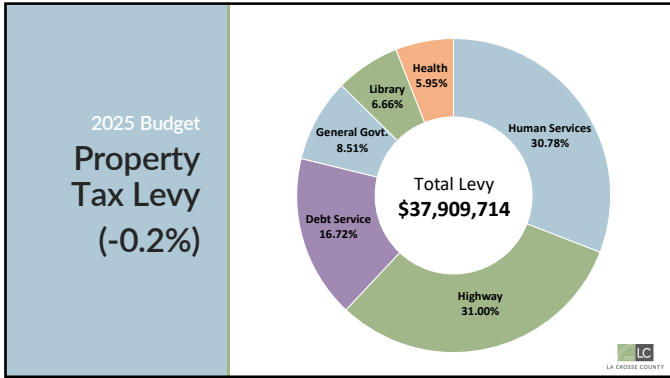
La Crosse County's diverse revenue base maximizes use of levy to fund county services



Property Taxes
18% or \$37,909,714

82% or \$168,879,289





Vision Statements

Economic Growth & Vitality: Our thriving economy creates opportunities supported by talented people in a community with thoughtful growth.

Engaged & Empowered Employees: Our highly-engaged team members feel connected to our vision and see their future at La Crosse County.

Environmental Stewardship: Our county is carbon neutral, and our natural environment is accessible and protected.

Healthy Infrastructure: Our intentional and sustainable infrastructure management ensures comprehensive access and safety.

8

Vision Statements

Inclusive Community: Every member belongs and feels connected in our diverse community.

Robust Support Network: Our community has access to resources we need to thrive.

Sustainable & Affordable Housing: In our community, everyone has access to an affordable home.

9

Economic Growth and Vitality

- A new county economic development plan will be finalized in 2025.
- The plan will foster increased collaboration among our local economic development partners.

10

Engaged and Empowered Employees

- 3% raise for third consecutive year
- Comprehensive wage review.
- Countywide leadership training

11

Healthy Infrastructure

- A record \$14.1 million for highway construction
- 11 miles of construction work and 20 miles of chip sealing
- Adding Broadband Specialist position to unlock funding/expand access.

12

Sustainable, Affordable Housing

- Countywide **housing study** planned for 2025.
- Study will include **data** from recent City of La Crosse and Onalaska studies.
- Goal will be to **identify needs** and strategies to meet them.



13

Inclusive Community

- County **Library** – a public space for all.
- **Human Services** programs help many people facing barriers to success.
- **Long Term Care** – supports people with dementia and other needs.



14

Robust Support Network

- Budget supports **Pathways Home**
- Adds 3 peer support specialists and 3 case managers
- 2025 Goal: **Zero unsheltered**



15

Environmental Stewardship

- Finalizing **Climate Action Plan**
- Land Conservation working with farmers to **preserve soil** and protect waterways.
- Continuing implementation of **solar plan** (Hillview & Human Services).
- **Habitat restoration**, tree planting at county parks.



16

Budget 2025 Key Takeaways

- Our \$205 million balanced budget maintains our **exceptional service** to the public.
- **Invests in staff** with a 3% raise, no change in health premiums, leadership training and wage study.
- **Balances competing priorities** while county debt and tax rate decline.

17



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LC Thank you !



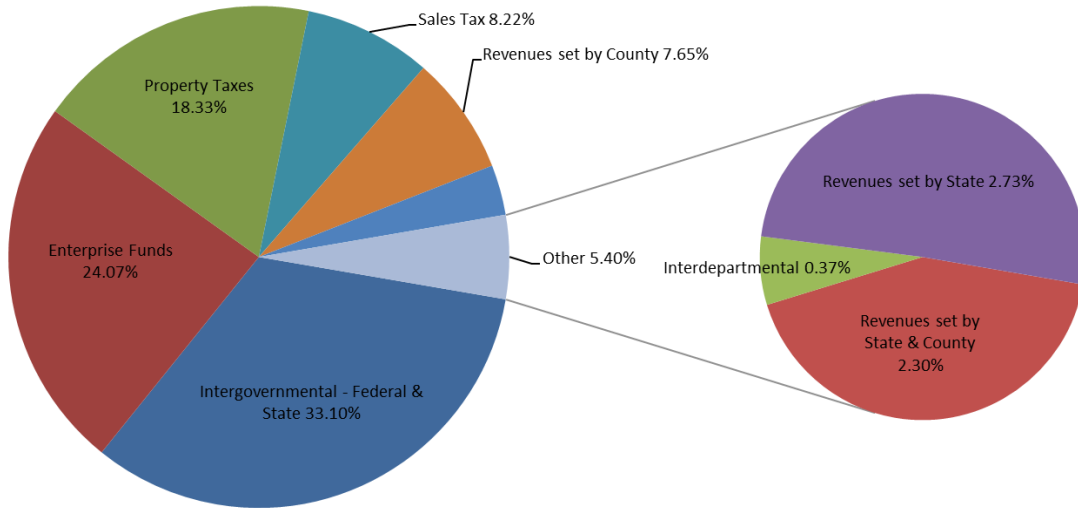
**LA CROSSE COUNTY 2025 BUDGET
WITH COMPARISON TO 2022-2024 BUDGETS**

	2022 ADOPTED BUDGET	2023 ADOPTED BUDGET	2024 ADOPTED BUDGET	2025 ADOPTED BUDGET
TOTAL BUDGETED EXPENDITURES AND OTHER USES	\$193,736,744	\$208,979,204	\$204,369,786	\$206,881,116
Deduct Enterprise Funds	(37,213,229)	(49,416,117)	(40,451,117)	(49,997,550)
Deduct Property Tax Chargeback	\$0	(\$176)	(\$2,189)	(\$16,823)
Deduct State Special Charges	\$0	(\$96)	\$0	\$0
Deduct Appropriated Revenues and Other Sources Included in Above	(95,627,829)	(96,174,202)	(101,002,960)	(95,268,277)
NET BUDGET REQUESTS	\$60,895,686	\$63,388,613	\$62,913,520	\$61,598,466
Deduct Reserve Money applied and borrowing	(\$10,751,394)	(\$9,946,398)	(\$8,292,878)	(\$6,688,752)
COUNTY LEVY REQUIREMENTS	\$50,144,292	\$53,442,215	\$54,620,642	\$54,909,714
County Sales Tax Applied	(\$13,350,000)	(\$16,000,000)	(\$16,600,000)	(\$17,000,000)
NET COUNTY LEVY	\$36,794,292	\$37,442,215	\$38,020,642	\$37,909,714
COUNTY TAX LEVY:				
Operating Levy	\$28,148,539	\$28,582,525	\$28,978,028	\$28,955,100
Special Purpose - Libraries	\$2,193,581	\$2,394,203	\$2,392,349	\$2,549,529
Debt Service Levy	\$6,452,172	\$6,465,487	\$6,650,265	\$6,405,085
	\$36,794,292	\$37,442,215	\$38,020,642	\$37,909,714
COUNTY MILL RATE:				
Operating Levy	2.456	2.215	2.057	1.946
Special Purpose - Libraries	0.191	0.186	0.170	0.171
Debt Service Levy	0.563	0.501	0.472	0.431
	3.210	2.901	2.698	2.548
Change from Prior Year:				
Mill Rate:				
Percent	-7.72%	-9.62%	-6.99%	-5.56%
Dollars:				
Amount	\$314,119	\$647,923	\$578,427	(\$110,928)
Percent	0.861%	1.761%	1.545%	-0.292%
COUNTY EQUALIZED VALUATION				
REDUCED BY TID INCREMENT:				
Total Value	11,462,702,700	12,905,150,500	14,090,436,000	14,875,858,300
Percentage Change from Prior Year	9.30%	12.58%	9.18%	5.57%

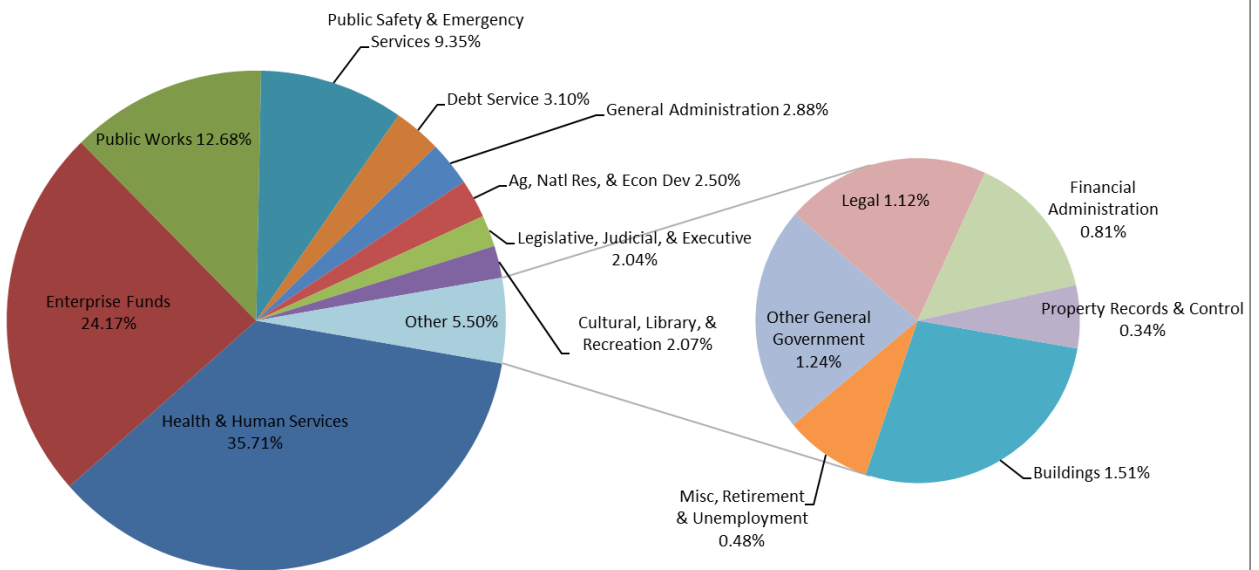
**COMPARISONS OF BUDGETED EXPENSES AND
BUDGETED REVENUES FOR 2024 AND 2025**

<u>Categories of Expenses</u>	<u>2024 Budgeted Expenses</u>	<u>% of Total</u>	<u>2025 Budgeted Expenses</u>	<u>% of Total</u>
Health, Human Services, Welfare & Mental Health	69,864,110	34.19%	73,861,329	35.71%
ARPA	13,132,583	6.43%	-	0.00%
Public Safety & Emergency Services	18,167,924	8.89%	19,344,610	9.35%
Public Works	25,006,200	12.24%	26,233,341	12.68%
Financial Administration	1,610,534	0.79%	1,669,622	0.81%
General Administration	5,670,208	2.77%	5,953,930	2.88%
Other General Government	2,169,737	1.06%	2,558,755	1.24%
Debt Service	6,653,452	3.26%	6,405,085	3.10%
Legislative, Judicial, & Executive	4,085,173	2.00%	4,214,692	2.04%
Legal	2,147,059	1.05%	2,325,275	1.12%
Property Records & Control	691,383	0.34%	713,565	0.34%
Buildings	3,154,489	1.54%	3,124,200	1.51%
Cultural, Library, & Recreation	3,824,859	1.87%	4,290,543	2.07%
Agriculture, Natural Resources, & Economic Development	4,672,509	2.29%	5,179,405	2.50%
Miscellaneous, Retirement Contributions & Unemployment	3,066,260	1.50%	992,391	0.48%
TOTAL BUDGETED EXPENDITURES	163,916,480	80.21%	156,866,743	75.83%
Plus Enterprise Funds				
Carroll Heights Apartments	321,236	0.16%	323,124	0.16%
Hillview Terrace	984,899	0.48%	1,034,556	0.50%
Hillview Nursing Home	8,251,740	4.04%	6,242,073	3.02%
The Oaks	1,157,466	0.57%	662,939	0.32%
Hillview Capital Assets	-	0.00%	10,096,124	4.88%
Lakeview Agency Fund	8,049,535	3.94%	8,600,981	4.16%
Lakeview Capital Assets	1,026,931	0.50%	929,936	0.45%
Lakeview Other Entities	4,498,612	2.20%	4,498,607	2.17%
Household Hazardous Waste	616,921	0.30%	623,930	0.30%
Solid Waste Management	15,543,777	7.61%	16,985,280	8.21%
SUB-TOTAL BUDGETED EXPENSE ENTERPRISE FUNDS	40,451,117	19.79%	49,997,550	24.17%
GRAND TOTAL BUDGETED EXPENDITURES	204,367,597	100.00%	206,864,293	100.00%
<u>Categories of Revenues</u>	<u>2024 Budgeted Revenues</u>	<u>% of Total</u>	<u>2025 Budgeted Revenues</u>	<u>% of Total</u>
Revenues set by State	4,189,337	2.05%	5,654,805	2.73%
Revenues set by County	13,673,987	6.69%	15,831,608	7.65%
Revenues set by State & County	4,396,865	2.15%	4,749,538	2.30%
Property Taxes	37,829,753	18.51%	37,713,775	18.23%
Sales Tax	16,600,000	8.12%	17,000,000	8.22%
Funded from Borrowing	-	0.00%	-	0.00%
Intergovernmental - ARPA	13,132,583	6.43%	-	0.00%
Intergovernmental - Federal & State	62,130,501	30.40%	68,471,850	33.10%
Interdepartmental	3,670,576	1.80%	756,415	0.37%
Prior Year Reserves & Fund Adjustments	8,292,878	4.06%	6,688,752	3.23%
TOTAL BUDGETED REVENUES	163,916,480	80.21%	156,866,743	75.83%
Plus Enterprise Funds				
Revenues set by State	2,415,950	1.18%	1,580,405	0.76%
Revenues set by County	32,286,366	15.80%	31,059,657	15.01%
Revenues set by State & County	3,418,860	1.67%	2,945,403	1.42%
Property Taxes	190,889	0.09%	195,939	0.09%
Interdepartmental	28,750	0.01%	-	0.00%
Intergovernmental - Federal & State	21,000	0.01%	5,344,920	2.58%
Funded from Borrowing	-	0.00%	4,774,204	2.31%
Prior Year Reserves & Fund Adjustments	2,089,302	1.02%	4,097,022	1.98%
SUB-TOTAL BUDGETED REVENUE ENTERPRISE FUNDS	40,451,117	19.79%	49,997,550	24.17%
GRAND TOTAL BUDGETED REVENUES	204,367,597	100.00%	206,864,293	100.00%

2025 Budgeted Revenues



2025 Budgeted Expenditures



2025 Changes/Corrections to the County Administrators Recommended Budget

<u>Department</u>	<u>Explanation</u>	<u>Page</u>	<u>Org</u>	<u>Account</u>	<u>Description</u>	<u>Fund Balance Impact</u>	<u>Revenue & Other Sources</u>	<u>Expense</u>
Non-Departmental	Adjust shared revenue and utility aid to WI DOR estimates	68	100.155.1450	43410.00	Shared Revenue No Sub Account		57,683	
		68	100.155.1450	43415.00	Utility Tax from State No Sub Account		26,638	
		69	100.155.1450	66900.00	Budgeted Reserve & Reduction/Savings No Sub Account			84,321
Retiree's Insurance	Move Expenses to correct account	55	100.135.1210	60005.04	Fringes Health Insurance			500,000
		55	100.135.1210	66000.00	Other Misc Expenses			(500,000)
Emergency Services	Use of technology to ameliorate staffing issues	116	100.190.1000	60771.00	Online Services & Subscriptions			80,000
		69	100.155.1450	66900.00	Budgeted Reserve & Reduction/Savings No Sub Account			(80,000)
Land Records	Adjust budget for NextGen 911 Grant awarded to the County	279	270.675.1000	43510.01	State Aid General Govt General Govt Grants		103,132	
		279	270.675.1000	60200.01	General Professional Services Other General Prof Services			66,000
		279	270.675.1000	60220.00	Consulting Services No Sub Account			26,572
		279	270.675.1000	60740.00	Employee Training No Sub Account			10,560
Parks	PWI Committee motion to add \$100K for Veteran's Park Pond	80	100.170.2050	80140.00	Major Capital Improvements No Sub Account			100,000
		80	100.170.2050	99999.05	Fund Balance Usage General Fund	100,000		
Non-Departmental	Executive Committee motion to add \$80K for RHYMES to support staffing for a youth homeless shelter	68	100.155.1450	64300.01	Contributions Other Contributions			80,000
		69	100.155.1450	99999.01	Fund Balance Usage (To) From Fund Balance	80,000		
Economic Development	County Board placeholder for La Crosse Regional Airport \$250K	51	100.130.1180	64300.02	Contributions Airport Contributions			250,000
		51	100.130.1180	99999.01	Fund Balance Usage (To) From Fund Balance	250,000		
Non-Departmental	Motion by Supervisor Geary to contribute \$10,821 to the Harry J Olson Senior Center	68	100.155.1450	64300.01	Contributions Other Contributions			10,821
		69	100.155.1450	99999.01	Fund Balance Usage (To) From Fund Balance	10,821		
Non-Departmental	Motion by Supervisor Schlimgen to contribute \$37,500 to the St Joseph's Lions Club Community Center	68	100.155.1450	64300.01	Contributions Other Contributions			37,500
		69	100.155.1450	99999.01	Fund Balance Usage (To) From Fund Balance	37,500		
Non-Departmental	Motion by Supervisor Kovacevich to contribute \$20,000 to the Holmen Area Community Center	68	100.155.1450	64300.01	Contributions Other Contributions			20,000
		69	100.155.1450	99999.01	Fund Balance Usage (To) From Fund Balance	20,000		
Bluffland	Motion by Supervisor Freedland to contribute \$100,000 to the Bluffland Coalition	51	100.130.1180	63100.00	Contributions Other Contributions			100,000
		51	100.130.1180	99999.01	Fund Balance Usage (To) From Fund Balance	100,000		
Historical Societies	Motion by Supervisor Padesky to contribute \$25,000 to the La Crosse County Historical Society	68	100.155.1545	64300.01	Contributions Other Contributions			25,000
		69	100.155.1545	99999.05	Fund Balance Usage (To) From Fund Balance	25,000		
Non-Departmental	Motion by Baroni and amended to contribute \$20,000 to the Onalaska Area Community Center	68	100.155.1450	64300.01	Contributions Other Contributions			20,000
		69	100.155.1450	99999.01	Fund Balance Usage (To) From Fund Balance	20,000		
Non-Departmental	Motion by Hundt to contribute \$100,000 to the La Crosse Agricultural Society	68	100.155.1450	64300.01	Contributions Other Contributions			100,000
		69	100.155.1450	99999.01	Fund Balance Usage (To) From Fund Balance	100,000		
Total change in Fund Balance Usage						743,321		
Total change in revenues							187,453	
Total change in expenditures								930,774
Net effect on levy								\$ -

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

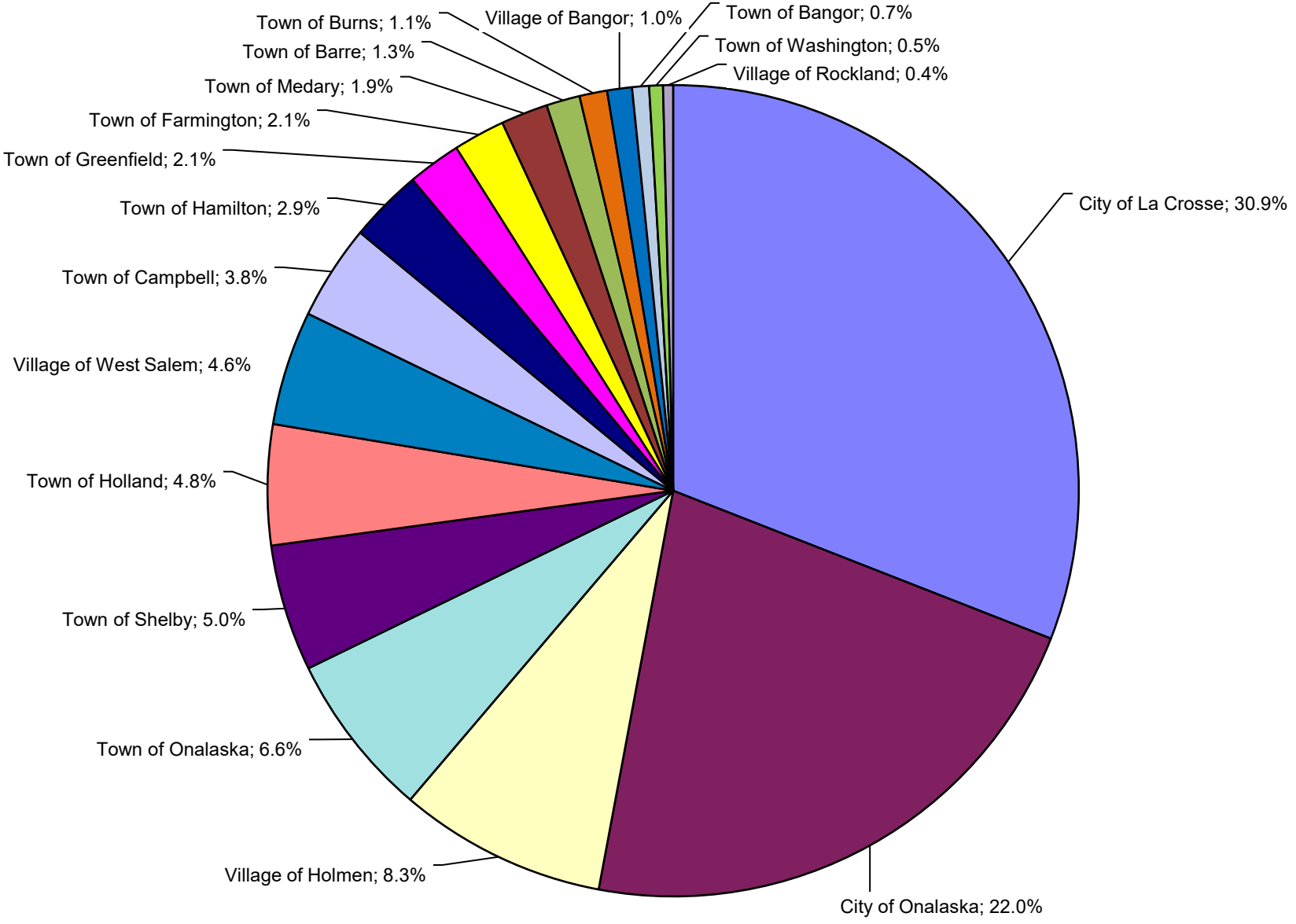
Year No	1 Assessment Period for Budget Year	2 Assessment	3 Difference From Prior Year	4 County Tax Levy (See Note Below)	5 State & County Tax Levy	6 Col 4 / Col 2 Mill Rate	7 County \$ Per \$1000
1	2009 for 2010	7,750,936,600	+175,981,500	28,948,785	30,302,745	0.003735	3.74
2	2010 for 2011	7,681,814,500	-69,122,100	29,489,345	30,836,039	0.003839	3.84
3	2011 for 2012	7,630,015,700	-51,798,800	29,489,345	30,826,469	0.003865	3.87
4	2012 for 2013	7,710,762,800	+80,747,100	29,839,209	31,193,028	0.003870	3.87
5	2013 for 2014	7,809,766,300	+99,003,500	30,947,346	32,315,811	0.003963	3.96
6	2014 for 2015	8,114,231,000	+304,464,700	31,576,855	33,008,972	0.003892	3.89
7	2015 for 2016	8,408,267,300	+294,036,300	32,676,974	34,156,629	0.003886	3.89
8	2016 for 2017	8,656,333,800	+248,066,500	33,646,864	35,181,726	0.003887	3.89
9	2017 for 2018	9,149,390,900	+493,057,100	34,325,679	34,325,841	0.003752	3.75
10	2018 for 2019	9,497,563,500	+348,172,600	34,884,624	34,884,624	0.003673	3.67
11	2019 for 2020	9,998,434,200	+500,870,700	35,791,813	35,791,813	0.003580	3.58
12	2020 for 2021	10,487,614,800	+489,180,600	36,480,173	36,480,223	0.003478	3.48
13	2021 for 2022	11,462,702,700	+975,087,900	36,794,292	36,794,292	0.003210	3.21
14	2022 for 2023	12,905,150,500	+1,442,447,800	37,442,215	37,442,311	0.002901	2.90
15	2023 for 2024	14,090,436,000	+1,185,285,500	38,020,642	38,020,642	0.002698	2.70
16	2024 for 2025	14,875,858,300	+785,422,300	37,909,714	37,909,714	0.002548	2.55

**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	2009 for 2010	+175,981,500	+2.32	+735,767	+2.61	+.01	+.27
2	2010 for 2011	-69,122,100	-.89	+540,560	+1.87	+.10	+2.78
3	2011 for 2012	-51,798,800	-.67	+0	+0.00	+.03	+.68
4	2012 for 2013	+80,747,100	+1.06	+349,864	+1.19	+.01	+.13
5	2013 for 2014	+99,003,500	+1.28	+1,108,137	+3.71	+.09	+2.40
6	2014 for 2015	+304,464,700	+3.90	+629,509	+2.03	-.07	-1.79
7	2015 for 2016	+294,036,300	+3.62	+1,100,119	+3.48	-.01	-.15
8	2016 for 2017	+248,066,500	+2.95	+969,890	+2.97	+.00	+.03
9	2017 for 2018	+493,057,100	+5.70	+678,815	+2.02	-.14	-3.47
10	2018 for 2019	+348,172,600	+3.81	+558,945	+1.63	-.08	-2.11
11	2019 for 2020	+500,870,700	+5.27	+907,189	+2.60	-.09	-2.53
12	2020 for 2021	+489,180,600	+4.89	+688,360	+1.92	-.10	-2.85
13	2021 for 2022	+975,087,900	+9.30	+314,119	+.86	-.27	-7.71
14	2022 for 2023	+1,442,447,800	+12.58	+647,923	+1.76	-.31	-9.63
15	2023 for 2024	+1,185,285,500	+9.18	+578,427	+1.54	-.20	-7.00
16	2024 for 2025	+785,422,300	+5.57	-110,928	-.29	-.15	-5.56

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 - 2025 County Budget



La Crosse County 2025 Budget

Org/Fund	Department	2024 Budgeted Expenses	2024 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2024 Board Approved	2025 Budgeted Expenses	2025 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2025 Department Request	Increase (Decrease) in Levy
100.100.1000	County Board/Board Chair	370,535	-	(7,750)	362,785	370,415	-	-	370,415	7,630
100.105.1000	Courts	2,497,870	991,500	-	1,506,370	2,599,447	1,006,500	-	1,592,947	86,577
100.107.1000	Family Court Commissioner	159,266	11,600	-	147,666	164,446	11,600	-	152,846	5,180
100.110.1000	Corporation Counsel	596,686	-	-	596,686	630,575	-	-	630,575	33,889
100.110.1030	Mediation & Family Court Svcs	430,393	41,950	-	388,443	422,277	51,600	-	370,677	(17,766)
100.110.1060	Child Support	1,191,154	1,196,026	-	(4,872)	1,294,721	1,181,250	-	113,471	118,343
100.115.1000	D.A.	800,938	106,000	-	694,938	864,677	106,000	-	758,677	63,739
100.115.1090	Victim Witness	252,138	124,367	-	127,771	276,603	138,565	-	138,038	10,267
100.120.1000	Medical Examiner	497,297	223,100	-	274,197	553,420	225,000	-	328,420	54,223
100.125.1000	County Clerk	223,035	40,400	-	182,635	256,149	40,400	-	215,749	33,114
100.125.1120	Elections	225,018	26,025	-	198,993	130,266	26,475	-	103,791	(95,202)
100.130.1000	County Administrator	627,109	-	-	627,109	658,107	-	-	658,107	30,998
100.130.1180	Economic Development	512,384	125	(200,000)	312,259	703,275	-	(395,852)	307,423	(4,836)
100.135.1000	Human Resources	855,720	-	-	855,720	1,089,474	-	(150,000)	939,474	83,754
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	12,000	-	-	12,000	15,600	-	-	15,600	3,600
100.140.1000	I.T.	4,127,694	-	(289,400)	3,838,294	4,200,295	-	-	4,200,295	362,001
100.140.1330	Document Graphic Svcs	1,401	-	-	1,401	620	-	-	620	(781)
100.145.1000	Treasurer	334,799	517,200	-	(182,401)	318,578	579,700	-	(261,122)	(78,721)
100.150.1000	Finance	1,019,280	2,000	-	1,017,280	1,067,765	2,000	-	1,065,765	48,485
100.155.1360	Indirect Cost	8,120	2,863,091	-	(2,854,971)	8,120	3,134,254	-	(3,126,134)	(271,163)
100.155.1370	Insurance	366,770	-	-	366,770	542,674	-	-	542,674	175,904
100.155.1390	External Audit	25,300	-	-	25,300	19,010	-	-	19,010	(6,290)
100.155.1420	Capital Software	-	-	-	-	-	-	-	-	-
100.155.1450	Non-Departmental	2,215,140	25,121,164	(2,238,750)	(25,144,774)	(436,905)	27,701,692	(1,693,321)	(29,831,918)	(4,687,144)
100.155.1480	G.F. Contingency	-	-	-	-	-	-	-	-	-
100.155.1510	Jeans Day	14,350	14,350	-	-	12,500	12,500	-	-	-
100.155.1540	Historic Sites	1,000	-	-	1,000	1,000	-	-	1,000	-
100.155.1545	Historical Society	25,000	-	-	25,000	50,000	-	(25,000)	25,000	-
100.155.1580	Emergency Services Capital Projects	490,700	-	(490,700)	-	536,532	163,264	(373,268)	-	-
100.155.1590	End Homelessness Collaborative	-	-	-	-	-	-	-	-	-
100.157.1000	Occupational Health	1,500	-	-	1,500	1,500	-	-	1,500	-
100.160.XXXX	Facilities	4,347,314	1,133,955	(732,900)	2,480,459	4,607,436	1,222,279	(761,054)	2,624,103	143,644
100.175.1000	Register of Deeds	486,390	840,000	-	(353,610)	502,133	840,000	-	(337,867)	15,743
100.180.1000	Zoning	1,046,388	158,000	-	888,388	1,537,502	291,492	(100,000)	1,146,010	257,622
100.180.2110	Surveyor	222,900	4,900	-	218,000	209,679	6,300	-	203,379	(14,621)
100.185.2140	Sheriff - Patrol	6,820,072	387,724	(251,205)	6,181,143	6,886,896	385,985	(230,345)	6,270,566	89,423
100.185.2170	Jail	7,651,084	361,720	-	7,289,364	8,499,334	339,490	-	8,159,844	870,480
100.190.1000	Emergency Services	2,982,521	-	-	2,982,521	3,119,404	-	(40,000)	3,079,404	96,883
100.190.2200	Emergency Mgmt	125,837	78,000	-	47,837	190,748	138,000	-	52,748	4,911
100.190.2230	Emerg. Svcs - SARA Hazmat	97,710	39,000	-	58,710	111,696	40,000	-	71,696	12,986
100.195.1000	Veterans Service	436,352	14,300	-	422,052	412,352	16,000	-	396,352	(25,700)
100.195.2260	Veterans Relief	23,525	-	-	23,525	26,825	-	-	26,825	3,300
100.195.2290	Vet Mentor	3,643	1,734	-	1,909	3,643	1,734	-	1,909	-
100.200.1000	UW Extension	396,612	43,500	(15,163)	337,949	377,547	48,100	-	329,447	(8,502)
100.200.2320	FoodWise	-	-	-	-	-	-	-	-	-
100.200.2470	Harbor Commission	3,900	26,130	22,230	-	3,900	27,527	23,627	-	-
100.200.XXXX	Community Orgs, Family Living, 4-H, Ag	-	-	-	-	-	-	-	-	-
100.205.1000	Land Conservation	1,085,528	419,500	-	666,028	1,207,428	457,500	(50,000)	699,928	33,900
100.205.2130	Lake District Protection & Rehab	100,000	-	-	100,000	100,000	-	-	100,000	-
100.210.1000	MPO	396,929	392,731	(4,198)	-	368,754	400,586	31,832	-	-
100.210.1200	Non PL MPO	-	-	-	-	-	-	-	-	-
200	Health	5,725,288	3,316,036	(145,346)	2,263,906	5,563,483	2,949,380	(188,430)	2,425,673	161,767
210	Human Services (Excluding MVHS)	47,833,215	37,907,524	(1,549,770)	8,375,921	51,822,425	42,239,288	(276,000)	9,307,137	931,216
220	HS MVHS	1,617,040	230,000	(50,000)	1,337,040	1,128,454	230,000	-	898,454	(438,586)
230	WREA	8,365,627	7,704,983	(117,701)	542,943	9,103,427	8,321,402	(128,913)	653,112	110,169
255	Aging/Elderly Services	4,952,503	4,003,483	(15,000)	934,020	4,938,819	3,848,319	(156,480)	934,020	-
265	Estate Donation	10,000	-	(10,000)	-	10,000	-	(10,000)	-	-
270.675.1000	Land Recording	204,993	154,184	(50,809)	-	211,432	209,133	(2,299)	-	-
275.680.1000	Special Assessment Jail	157,859	83,000	-	74,859	116,172	95,000	(21,172)	-	(74,859)
280	CDBG Revolving Loan	20,720	20,720	-	-	20,718	20,718	-	-	-
281	CDBG Small City Housing	1,500,500	1,500,500	-	-	2,050,800	2,050,800	-	-	-
283.700.1000	Revolving Loan	30,521	30,521	-	-	9,892	9,892	-	-	-
284.705.XXXX	Business Park	120,333	-	(120,333)	-	-	-	-	-	-
285.220.1000	SMRT Bus	844,434	729,538	(114,896)	-	705,845	649,268	(56,577)	-	-
286	Revolving Loan	57,577	57,577	-	-	-	-	-	-	-
295.770.3744	ARPA	13,132,583	13,132,583	-	-	-	-	-	-	-
296.220.1000	Opioid Settlement	169,283	169,283	-	-	364,122	364,122	-	-	-
298.720.1000	Old Landfill	-	-	-	-	-	-	-	-	-

Org/Fund	Department	2024 Budgeted Expenses	2024 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2024 Board Approved	2025 Budgeted Expenses	2025 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2025 Department Request	Increase (Decrease) in Levy
Internal Service										
710	Highway	25,006,200	13,071,124	(1,908,000)	10,027,076	26,233,341	12,290,820	(2,069,000)	11,873,521	1,846,445
770	WMMIC	34,000	34,000	-	-	40,775	40,775	-	-	-
775	Workers Comp	412,875	412,875	-	-	475,400	475,400	-	-	-
Enterprise										
610.775.1000	Hillview Capital	-	-	-	-	10,096,124	5,321,920	(4,774,204)	-	-
611.220.6310	Hillview	8,251,740	8,006,964	(244,776)	-	6,242,073	5,138,263	(1,103,810)	-	-
612.650.1000	The Oaks	1,157,466	1,253,799	96,333	-	662,939	658,500	(4,439)	-	-
615.760.1000	Hillview Terrace	984,899	1,202,233	217,334	-	1,034,556	1,114,468	79,912	-	-
618.765.1000	Carroll Heights	321,236	445,007	123,771	-	323,124	449,144	126,020	-	-
621.220.1000	Lakeview	8,049,535	8,049,535	-	-	8,600,981	8,600,981	-	-	-
623.650.1000	Regent	471,526	499,241	27,715	-	444,958	478,815	33,857	-	-
624.770.1000	Maplewood	1,018,849	1,096,456	77,607	-	992,876	1,094,602	101,726	-	-
625.650.1000	Neshonoc Manor	1,101,202	1,134,000	32,798	-	1,045,814	1,129,000	83,186	-	-
626.650.1000	Ravenwood	1,226,221	1,232,500	6,279	-	1,271,943	1,220,955	(50,988)	-	-
627.650.1000	Monarch Manor	680,814	632,000	(48,814)	-	743,016	632,000	(111,016)	-	-
628.775.1000	Lakeview Capital Assets	1,026,931	813,995	(212,936)	-	929,936	795,245	(134,691)	-	-
650.650.1000	Solid Waste	15,543,777	13,463,907	(2,079,870)	-	16,985,280	13,947,303	(3,037,977)	-	-
680.785.1000	Household Haz. Materials	616,921	341,289	(84,743)	190,889	623,930	349,189	(78,802)	195,939	5,050
TOTAL OPERATING		195,265,970	155,908,949	(10,378,993)	28,978,028	197,819,073	153,320,495	(15,543,478)	28,955,100	(22,928)
290.650.1000	Library	2,422,554	55,826	-	2,366,728	2,614,514	74,106	(16,500)	2,523,908	157,180
290.715.1000	WRLS	25,621	-	-	25,621	25,621	-	-	25,621	-
TOTAL LIBRARY		2,448,175	55,826	-	2,392,349	2,640,135	74,106	(16,500)	2,549,529	157,180
300	Debt Service	6,653,452	-	(3,187)	6,650,265	6,405,085	-	-	6,405,085	(245,180)
TOTAL DEBT		6,653,452	-	(3,187)	6,650,265	6,405,085	-	-	6,405,085	(245,180)
TOTAL COUNTY LEVY		204,367,597	155,964,775	(10,382,180)	38,020,642	206,864,293	153,394,601	(15,559,978)	37,909,714	(110,928)
Summary	State Charges & Realstate Chargeback	2,189	-	-	2,189	16,823	-	-	16,823	14,634
TOTAL STATE & COUNTY TAX		204,369,786	155,964,775	(10,382,180)	38,022,831	206,881,116	153,394,601	(15,559,978)	37,926,537	(96,294)

Operating Levy	28,978,028	28,955,100	-0.08%
Library & WRLS	2,392,349	2,549,529	6.57%
Debt Service	6,650,265	6,405,085	-3.69%
Total Levy w/New Debt	38,020,642	37,909,714	-0.29%

MILL RATE COMPARISON			
	2023	2024	2025
Operating	2.215	2.057	1.946
Library	0.186	0.170	0.171
Debt	0.501	0.472	0.431
Total Mill Rate	2.902	2.698	2.548

Increase (Decrease) necessary to meet:	
2024 Actual Operating Levy without State Charges	28,978,028
2024 Allowable Increase	379,227
WI Act 12 Personal Property Aid	(402,155)
Maximum operating levy 2025	28,955,100
Amount (over) under max operating limit	-

Comparison of Equalized Values			
	2023	2024	2025
Equalized Value (less TID Incr)	12,905,150,500	14,090,436,000	14,875,858,300
% of Incr over Prev. Year	4.89%	9.18%	5.57%

Comparison of Gross Expenditures			
	2024	2025	
			Amount of Increase
			Percent of Increase
TOTAL GROSS EXPENDITURES	204,369,786	206,881,116	2,511,330
			1.23%

La Crosse County 2025 Budget Summary

	2022 Actual	2023 Actual	2024 Board Approved	2024 Estimate	2025 Department Requested	2025 Administrator Recommended	2025 Board Approved
100.100.1000 COUNTY BOARD							
From Fund Balance	-	-	7,750	-	-	-	-
Total Revenues / Sources	-	-	7,750	-	-	-	-
Salary & Fringe Expense	394,254	337,293	322,897	322,897	324,257	324,257	324,257
Operating Expense	(39,125)	169,915	47,638	113,883	46,158	46,158	46,158
Total Expenses / Uses	355,129	507,208	370,535	436,780	370,415	370,415	370,415
Net Funding	355,129	507,208	362,785	436,780	370,415	370,415	370,415
100.105.1000 CLERK OF COURTS							
Revenues	1,011,650	886,748	991,500	991,400	991,500	1,006,500	1,006,500
Total Revenues / Sources	1,011,650	886,748	991,500	991,400	991,500	1,006,500	1,006,500
Salary & Fringe Expense	1,415,951	1,452,844	1,764,470	1,764,470	1,801,687	1,801,687	1,801,687
Operating Expense	658,387	747,238	733,400	773,500	777,760	797,760	797,760
Total Expenses / Uses	2,074,338	2,200,082	2,497,870	2,537,970	2,579,447	2,599,447	2,599,447
Net Funding	1,062,688	1,313,334	1,506,370	1,546,570	1,587,947	1,592,947	1,592,947
100.107.1000 FAMILY COURT COMMISSIONER							
Revenues	12,221	7,452	11,600	11,600	11,600	11,600	11,600
Total Revenues / Sources	12,221	7,452	11,600	11,600	11,600	11,600	11,600
Salary & Fringe Expense	210,221	226,723	214,526	216,318	228,486	228,486	228,486
Operating Expense	(65,386)	(50,689)	(55,260)	(63,750)	(64,040)	(64,040)	(64,040)
Total Expenses / Uses	144,835	176,034	159,266	152,568	164,446	164,446	164,446
Net Funding	132,614	168,582	147,666	140,968	152,846	152,846	152,846
100.110.1000 CORPORATION COUNSEL							
Revenues	20	30	-	-	-	-	-
Total Revenues / Sources	20	30	-	-	-	-	-
Salary & Fringe Expense	641,797	665,877	714,670	714,670	746,509	746,509	746,509
Operating Expense	(96,935)	(70,560)	(117,984)	(133,084)	(115,934)	(115,934)	(115,934)
Total Expenses / Uses	544,862	595,317	596,686	581,586	630,575	630,575	630,575
Net Funding	544,842	595,287	596,686	581,586	630,575	630,575	630,575
100.110.1030 MEDIATION-FAM COURT SVCS							
Revenues	27,385	23,636	41,950	33,600	41,600	51,600	51,600
Total Revenues / Sources	27,385	23,636	41,950	33,600	41,600	51,600	51,600
Salary & Fringe Expense	262,883	309,249	413,325	384,279	405,551	405,551	405,551
Operating Expense	11,136	11,745	17,068	15,852	16,726	16,726	16,726
Total Expenses / Uses	274,019	320,994	430,393	400,131	422,277	422,277	422,277
Net Funding	246,634	297,358	388,443	366,531	380,677	370,677	370,677
100.110.1060 CHILD SUPPORT							
Revenues	915,485	954,074	1,196,026	1,067,250	1,141,250	1,181,250	1,181,250
Total Revenues / Sources	915,485	954,074	1,196,026	1,067,250	1,141,250	1,181,250	1,181,250
Salary & Fringe Expense	776,966	825,894	920,766	941,934	1,000,625	1,000,625	1,000,625
Operating Expense	249,419	260,949	270,388	261,196	294,096	294,096	294,096
Total Expenses / Uses	1,026,385	1,086,843	1,191,154	1,203,130	1,294,721	1,294,721	1,294,721
Net Funding	110,900	132,769	(4,872)	135,880	153,471	113,471	113,471

La Crosse County 2025 Budget Summary

	2022 Actual	2023 Actual	2024 Board Approved	2024 Estimate	2025 Department Requested	2025 Administrator Recommended	2025 Board Approved
100.115.1000 D.A. PROSECUTION							
Revenues	126,885	103,483	106,000	100,000	106,000	106,000	106,000
Total Revenues / Sources	126,885	103,483	106,000	100,000	106,000	106,000	106,000
Salary & Fringe Expense	691,297	694,726	748,580	727,934	804,032	804,032	804,032
Operating Expense	38,755	48,884	52,358	40,737	60,645	60,645	60,645
Capital Expense	-	-	-	35,400	-	-	-
Total Expenses / Uses	730,052	743,610	800,938	804,071	864,677	864,677	864,677
Net Funding	603,167	640,127	694,938	704,071	758,677	758,677	758,677
100.115.1090 VICTIM-WITNESS SERVICE							
Revenues	99,551	95,855	124,367	100,000	120,090	138,565	138,565
Total Revenues / Sources	99,551	95,855	124,367	100,000	120,090	138,565	138,565
Salary & Fringe Expense	194,175	190,219	222,402	219,926	246,307	246,307	246,307
Operating Expense	29,077	29,529	29,736	29,423	30,296	30,296	30,296
Total Expenses / Uses	223,252	219,748	252,138	249,349	276,603	276,603	276,603
Net Funding	123,701	123,893	127,771	149,349	156,513	138,038	138,038
100.120.1000 MEDICAL EXAMINER							
Revenues	225,230	224,814	223,100	230,145	225,000	225,000	225,000
Total Revenues / Sources	225,230	224,814	223,100	230,145	225,000	225,000	225,000
Salary & Fringe Expense	262,311	297,541	345,847	324,250	402,116	402,116	402,116
Operating Expense	147,191	162,655	151,450	152,304	151,304	151,304	151,304
Capital Expense	-	-	-	-	-	-	-
Total Expenses / Uses	409,502	460,196	497,297	476,554	553,420	553,420	553,420
Net Funding	184,272	235,382	274,197	246,409	328,420	328,420	328,420
100.125.1000 COUNTY CLERK							
Revenues	57,667	59,508	40,400	54,070	40,400	40,400	40,400
Total Revenues / Sources	57,667	59,508	40,400	54,070	40,400	40,400	40,400
Salary & Fringe Expense	253,933	286,090	299,574	299,574	310,292	310,292	310,292
Operating Expense	(83,962)	(55,502)	(76,539)	(68,026)	(54,143)	(54,143)	(54,143)
Total Expenses / Uses	169,971	230,588	223,035	231,548	256,149	256,149	256,149
Net Funding	112,304	171,080	182,635	177,478	215,749	215,749	215,749
100.125.1120 ELECTIONS							
Revenues	45,820	25,356	26,025	29,005	26,475	26,475	26,475
Total Revenues / Sources	45,820	25,356	26,025	29,005	26,475	26,475	26,475
Operating Expense	177,316	120,721	225,018	190,687	130,266	130,266	130,266
Capital Expense	-	-	-	-	-	-	-
Total Expenses / Uses	177,316	120,721	225,018	190,687	130,266	130,266	130,266
Net Funding	131,496	95,365	198,993	161,682	103,791	103,791	103,791
100.130.1000 COUNTY ADMINISTRATOR							
Total Revenues / Sources	-	-	-	-	-	-	-
Salary & Fringe Expense	451,792	473,263	605,225	605,225	635,417	635,417	635,417
Operating Expense	100,718	36,048	21,884	14,152	22,690	22,690	22,690
Total Expenses / Uses	552,510	509,311	627,109	619,377	658,107	658,107	658,107
Net Funding	552,510	509,311	627,109	619,377	658,107	658,107	658,107

La Crosse County 2025 Budget Summary

	2022 Actual	2023 Actual	2024 Board Approved	2024 Estimate	2025 Department Requested	2025 Administrator Recommended	2025 Board Approved
100.130.1180 ECONOMIC DEVELOPMENT							
Revenues	232	248	125	288	-	-	-
From Fund Balance	314,770	409,304	200,000	200,000	-	45,852	395,852
Total Revenues / Sources	315,002	409,552	200,125	200,288	-	45,852	395,852
Transfers Out	30,000	30,000	30,000	30,000	75,852	75,852	75,852
Salary & Fringe Expense	79,020	62,597	66,753	66,753	68,254	68,254	68,254
Operating Expense	205,982	316,955	415,631	262,631	259,169	209,169	559,169
Total Expenses / Uses	315,002	409,552	512,384	359,384	403,275	353,275	703,275
Net Funding	-	-	312,259	159,096	403,275	307,423	307,423
100.130.1190 BLUFFLAND PROTECTION							
Transfers In	55,231	-	-	-	-	-	-
Total Revenues / Sources	55,231	-	-	-	-	-	-
Operating Expense	-	-	-	-	-	-	-
Total Expenses / Uses	-	-	-	-	-	-	-
Net Funding	(55,231)	-	-	-	-	-	-
100.135.1000 HUMAN RESOURCES							
Revenues	74	-	-	-	-	-	-
From Fund Balance	-	-	-	-	-	150,000	150,000
Total Revenues / Sources	74	-	-	-	-	150,000	150,000
Salary & Fringe Expense	565,721	662,365	717,102	717,102	773,118	773,118	773,118
Operating Expense	122,341	110,832	138,618	160,198	316,356	316,356	316,356
Total Expenses / Uses	688,062	773,197	855,720	877,300	1,089,474	1,089,474	1,089,474
Net Funding	687,988	773,197	855,720	877,300	1,089,474	939,474	939,474
100.135.1210 RETIREES INSURANCE							
Total Revenues / Sources	-	-	-	-	-	-	-
Salary & Fringe Expense	578,383	527,229	500,000	600,000	500,000	500,000	500,000
Total Expenses / Uses	578,383	527,229	500,000	600,000	500,000	500,000	500,000
Net Funding	578,383	527,229	500,000	600,000	500,000	500,000	500,000
100.135.1240 UNEMPLOYMENT COMP							
Total Revenues / Sources	-	-	-	-	-	-	-
Salary & Fringe Expense	44,263	20,583	30,000	40,000	40,000	40,000	40,000
Operating Expense	(34,067)	(15,877)	(20,000)	(30,000)	(30,000)	(30,000)	(30,000)
Total Expenses / Uses	10,196	4,706	10,000	10,000	10,000	10,000	10,000
Net Funding	10,196	4,706	10,000	10,000	10,000	10,000	10,000
100.135.1270 SECTION 125							
Revenues	8,332	14,161	-	-	-	-	-
Total Revenues / Sources	8,332	14,161	-	-	-	-	-
Operating Expense	10,801	11,957	12,000	15,600	15,600	15,600	15,600
Total Expenses / Uses	10,801	11,957	12,000	15,600	15,600	15,600	15,600
Net Funding	2,469	(2,204)	12,000	15,600	15,600	15,600	15,600

La Crosse County 2025 Budget Summary

	2022 Actual	2023 Actual	2024 Board Approved	2024 Estimate	2025 Department Requested	2025 Administrator Recommended	2025 Board Approved
100.140.1000 INFORMATION TECHNOLOGY							
Revenues	-	74	-	4,404	-	-	-
From Fund Balance	-	-	289,400	168,040	-	-	-
Total Revenues / Sources	-	74	289,400	172,444	-	-	-
Salary & Fringe Expense	2,219,510	2,444,632	2,594,634	2,548,304	2,744,516	2,744,516	2,744,516
Operating Expense	782,820	835,653	1,243,660	1,192,434	1,433,779	1,433,779	1,433,779
Capital Expense	173,978	228,629	289,400	270,000	22,000	22,000	22,000
Total Expenses / Uses	3,176,308	3,508,914	4,127,694	4,010,738	4,200,295	4,200,295	4,200,295
Net Funding	3,176,308	3,508,840	3,838,294	3,838,294	4,200,295	4,200,295	4,200,295
100.140.1330 DOCUMENT GRAPHIC SERVICES							
Total Revenues / Sources	-	-	-	-	-	-	-
Salary & Fringe Expense	-	-	-	-	-	-	-
Operating Expense	19,467	22,737	1,401	6,645	620	620	620
Total Expenses / Uses	19,467	22,737	1,401	6,645	620	620	620
Net Funding	19,467	22,737	1,401	6,645	620	620	620
100.145.1000 TREASURER							
Revenues	563,704	729,942	517,200	577,257	579,700	579,700	579,700
Total Revenues / Sources	563,704	729,942	517,200	577,257	579,700	579,700	579,700
Salary & Fringe Expense	240,050	233,575	265,277	240,995	271,456	271,456	271,456
Operating Expense	18,667	31,543	69,522	43,457	72,122	47,122	47,122
Total Expenses / Uses	258,717	265,118	334,799	284,452	343,578	318,578	318,578
Net Funding	(304,987)	(464,824)	(182,401)	(292,805)	(236,122)	(261,122)	(261,122)
100.150.1000 FINANCE							
Revenues	2,970	1,885	2,000	2,000	2,000	2,000	2,000
Total Revenues / Sources	2,970	1,885	2,000	2,000	2,000	2,000	2,000
Salary & Fringe Expense	857,188	948,433	1,011,624	990,558	1,056,593	1,056,593	1,056,593
Operating Expense	1,556	(13,984)	7,656	(15,788)	11,172	11,172	11,172
Total Expenses / Uses	858,744	934,449	1,019,280	974,770	1,067,765	1,067,765	1,067,765
Net Funding	855,774	932,564	1,017,280	972,770	1,065,765	1,065,765	1,065,765
100.155.1360 INDIRECT COST CONTRACT							
Revenues	2,641,231	2,568,354	2,863,091	2,863,091	2,948,457	3,134,254	3,134,254
Total Revenues / Sources	2,641,231	2,568,354	2,863,091	2,863,091	2,948,457	3,134,254	3,134,254
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	(2,633,111)	(2,560,234)	(2,854,971)	(2,854,971)	(2,940,337)	(3,126,134)	(3,126,134)
100.155.1370 INSURANCE							
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	436,081	533,346	366,770	490,916	542,674	542,674	542,674
Total Expenses / Uses	436,081	533,346	366,770	490,916	542,674	542,674	542,674
Net Funding	436,081	533,346	366,770	490,916	542,674	542,674	542,674
100.155.1390 EXTERNAL AUDITING							
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	22,502	19,854	25,300	18,284	19,010	19,010	19,010
Total Expenses / Uses	22,502	19,854	25,300	18,284	19,010	19,010	19,010
Net Funding	22,502	19,854	25,300	18,284	19,010	19,010	19,010

La Crosse County 2025 Budget Summary

	2022 Actual	2023 Actual	2024 Board Approved	2024 Estimate	2025 Department Requested	2025 Administrator Recommended	2025 Board Approved
100.155.1420 CAPITAL SOFTWARE							
From Fund Balance	-	-	-	-	-	-	-
Total Revenues / Sources	-	-	-	-	-	-	-
Capital Expense	122,300	402,483	-	973,723	-	-	-
Total Expenses / Uses	122,300	402,483	-	973,723	-	-	-
Net Funding	122,300	402,483	-	973,723	-	-	-
100.155.1450 NON-DEPARTMENTAL							
Revenues	24,646,813	23,701,440	25,121,164	27,954,928	26,815,216	27,617,371	27,701,692
From Fund Balance	-	-	2,238,750	2,238,750	-	1,425,000	1,693,321
Total Revenues / Sources	24,646,813	23,701,440	27,359,914	30,193,678	26,815,216	29,042,371	29,395,013
Transfers Out	7,600,000	500,000	2,018,750	2,018,750	-	-	-
Salary & Fringe Expense	-	94,830	-	-	-	-	-
Operating Expense	431,257	960,221	196,390	586,000	341,000	(709,547)	(436,905)
Total Expenses / Uses	8,031,257	1,555,051	2,215,140	2,604,750	341,000	(709,547)	(436,905)
Net Funding	(16,615,556)	(22,146,389)	(25,144,774)	(27,588,928)	(26,474,216)	(29,751,918)	(29,831,918)
100.155.1510 JEANS DAY							
Revenues	13,080	12,386	14,350	12,500	12,500	12,500	12,500
Total Revenues / Sources	13,080	12,386	14,350	12,500	12,500	12,500	12,500
Operating Expense	13,080	12,386	14,350	12,500	12,500	12,500	12,500
Total Expenses / Uses	13,080	12,386	14,350	12,500	12,500	12,500	12,500
Net Funding	-	-	-	-	-	-	-
100.155.1540 HISTORIC SITES							
Revenues	-	-	-	-	-	-	-
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	1,084	1,023	1,000	1,000	1,000	1,000	1,000
Total Expenses / Uses	1,084	1,023	1,000	1,000	1,000	1,000	1,000
Net Funding	1,084	1,023	1,000	1,000	1,000	1,000	1,000

La Crosse County 2025 Budget Summary

	2022 Actual	2023 Actual	2024 Board Approved	2024 Estimate	2025 Department Requested	2025 Administrator Recommended	2025 Board Approved
100.155.1545 HISTORICAL SOCIETIES							
From Fund Balance	-	-	-	-	-	-	25,000
Total Revenues / Sources	-	-	-	-	-	-	25,000
Operating Expense	55,000	25,000	25,000	25,000	25,000	25,000	50,000
Total Expenses / Uses	55,000	25,000	25,000	25,000	25,000	25,000	50,000
Net Funding	55,000	25,000	25,000	25,000	25,000	25,000	25,000
100.155.1570 NEIGHBORHOOD REVITALIZATION							
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	104,394	100,000	-	157,618	-	-	-
Total Expenses / Uses	104,394	100,000	-	157,618	-	-	-
Net Funding	104,394	100,000	-	157,618	-	-	-
100.155.1580 EMERGENCY SERVICES CAPITAL PROJECTS							
Revenues	160,000	-	-	-	163,264	163,264	163,264
From Fund Balance	908,103	115,312	490,700	1,724,754	373,268	373,268	373,268
Total Revenues / Sources	1,068,103	115,312	490,700	1,724,754	536,532	536,532	536,532
Transfers Out	-	36,500	-	-	-	-	-
Capital Expense	1,068,103	78,812	490,700	1,724,754	536,532	536,532	536,532
Total Expenses / Uses	1,068,103	115,312	490,700	1,724,754	536,532	536,532	536,532
Net Funding	-	-	-	-	-	-	-
100.155.1590 LA CROSSE COLLABORATIVE TO END HOMELESSNESS							
Revenues	89,620	-	-	-	-	-	-
From Fund Balance	-	110,550	-	-	-	-	-
Total Revenues / Sources	89,620	110,550	-	-	-	-	-
Operating Expense	67,867	110,550	-	74,986	-	-	-
Total Expenses / Uses	67,867	110,550	-	74,986	-	-	-
Net Revenues/Expenses	(21,753)	-	-	74,986	-	-	-
To Fund Balance	21,753	-	-	-	-	-	-
Net Funding	-	-	-	74,986	-	-	-
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	-	-	-	104,720	-	-	-
Total Revenues / Sources	-	-	-	104,720	-	-	-
Operating Expense	15,762	56,617	-	1,129,000	-	-	-
Capital Expense	-	66,017	-	66,017	-	-	-
Transfers Out	-	357,560	-	-	-	-	-
Total Expenses / Uses	15,762	480,194	-	1,195,017	-	-	-
Net Funding	15,762	480,194	-	1,090,297	-	-	-

La Crosse County 2025 Budget Summary

	2022 Actual	2023 Actual	2024 Board Approved	2024 Estimate	2025 Department Requested	2025 Administrator Recommended	2025 Board Approved
100.157.1000 OCCUPATIONAL HEALTH							
Revenues	6,850	28	-	-	-	-	-
Total Revenues / Sources	6,850	28	-	-	-	-	-
Salary & Fringe Expense	87,636	-	-	-	-	-	-
Operating Expense	89,055	60,416	1,500	1,500	1,500	1,500	1,500
Total Expenses / Uses	176,691	60,416	1,500	1,500	1,500	1,500	1,500
Net Funding	169,841	60,388	1,500	1,500	1,500	1,500	1,500
FACILITIES DEPARTMENT							
Revenues	1,487,696	1,353,627	1,133,955	1,053,271	1,184,179	1,222,279	1,222,279
From Fund Balance	999,487	1,098,235	732,900	1,197,587	602,500	661,054	761,054
Total Revenues / Sources	2,487,183	2,451,862	1,866,855	2,250,858	1,786,679	1,883,333	1,983,333
Salary & Fringe Expense	2,115,968	2,267,041	2,403,034	2,455,793	2,521,408	2,521,408	2,521,408
Operating Expense	1,731,736	1,425,587	1,448,380	1,387,209	1,363,903	1,367,028	1,367,028
Capital Expense	1,059,931	1,213,264	495,900	888,315	619,000	619,000	719,000
Total Expenses / Uses	4,907,635	4,905,892	4,347,314	4,731,317	4,504,311	4,507,436	4,607,436
Net Funding	2,420,452	2,454,030	2,480,459	2,480,459	2,717,632	2,624,103	2,624,103
100.175.1000 REGISTER OF DEEDS							
Revenues	1,093,161	835,997	840,000	891,000	840,000	840,000	840,000
Total Revenues / Sources	1,093,161	835,997	840,000	891,000	840,000	840,000	840,000
Salary & Fringe Expense	347,966	392,704	411,657	411,657	427,702	427,702	427,702
Operating Expense	69,045	75,927	74,733	71,331	74,431	74,431	74,431
Total Expenses / Uses	417,011	468,631	486,390	482,988	502,133	502,133	502,133
Net Funding	(676,150)	(367,366)	(353,610)	(408,012)	(337,867)	(337,867)	(337,867)
100.180.1000 ZONING							
Revenues	121,955	141,564	158,000	104,000	209,000	291,492	291,492
From Fund Balance	-	-	-	-	-	100,000	100,000
Total Revenues / Sources	121,955	141,564	158,000	104,000	209,000	391,492	391,492
Salary & Fringe Expense	778,983	886,605	963,628	963,628	1,088,370	1,276,213	1,276,213
Operating Expense	54,250	25,456	82,760	77,820	350,333	261,289	261,289
Total Expenses / Uses	833,233	912,061	1,046,388	1,041,448	1,438,703	1,537,502	1,537,502
Net Funding	711,278	770,497	888,388	937,448	1,229,703	1,146,010	1,146,010
100.180.2110 SURVEYOR							
Revenues	3,210	3,314	4,900	2,700	6,300	6,300	6,300
Total Revenues / Sources	3,210	3,314	4,900	2,700	6,300	6,300	6,300
Salary & Fringe Expense	195,873	201,291	212,882	212,882	199,179	199,179	199,179
Operating Expense	14,014	9,226	10,018	7,949	10,500	10,500	10,500
Capital Expense	-	-	-	-	-	-	-
Total Expenses / Uses	209,887	210,517	222,900	220,831	209,679	209,679	209,679
Net Funding	206,677	207,203	218,000	218,131	203,379	203,379	203,379
100.185.2140 SHERIFF LAW ENFORCEMENT							
Revenues	296,827	383,867	387,724	329,392	385,985	385,985	385,985
From Fund Balance	-	-	251,205	-	193,345	230,345	230,345
Total Revenues / Sources	296,827	383,867	638,929	329,392	579,330	616,330	616,330
Salary & Fringe Expense	4,612,505	4,658,884	5,434,924	4,830,800	5,569,617	5,569,617	5,569,617
Operating Expense	853,968	992,627	1,133,943	1,031,498	1,123,934	1,123,934	1,123,934
Capital Expense	191,638	196,803	251,205	251,205	193,345	193,345	193,345
Total Expenses / Uses	5,658,111	5,848,314	6,820,072	6,113,503	6,886,896	6,886,896	6,886,896
Net Funding	5,361,284	5,464,447	6,181,143	5,784,111	6,307,566	6,270,566	6,270,566

La Crosse County 2025 Budget Summary

	2022 Actual	2023 Actual	2024 Board Approved	2024 Estimate	2025 Department Requested	2025 Administrator Recommended	2025 Board Approved
100.185.2170 SHERIFF JAIL							
Revenues	320,315	416,700	361,720	295,047	339,490	339,490	339,490
From Fund Balance	-	-	-	-	-	-	-
Total Revenues / Sources	320,315	416,700	361,720	295,047	339,490	339,490	339,490
Salary & Fringe Expense	5,279,264	5,345,924	5,803,995	5,501,110	6,041,699	6,041,699	6,041,699
Operating Expense	1,740,022	1,710,005	1,847,089	2,021,531	2,457,635	2,457,635	2,457,635
Capital Expense	-	-	-	-	-	-	-
Total Expenses / Uses	7,019,286	7,055,929	7,651,084	7,522,641	8,499,334	8,499,334	8,499,334
Net Funding	6,698,971	6,639,229	7,289,364	7,227,594	8,159,844	8,159,844	8,159,844
100.190.1000 EMERGENCY SERVICES							
Revenues	70,736	18	-	-	-	-	-
From Fund Balance	-	-	-	-	-	40,000	40,000
Total Revenues / Sources	70,736	18	-	-	-	40,000	40,000
Salary & Fringe Expense	2,373,331	2,363,441	2,659,221	2,509,500	2,654,303	2,654,303	2,654,303
Operating Expense	260,591	270,307	323,300	307,366	390,101	385,101	465,101
Total Expenses / Uses	2,633,922	2,633,748	2,982,521	2,816,866	3,044,404	3,039,404	3,119,404
Net Funding	2,563,186	2,633,730	2,982,521	2,816,866	3,044,404	2,999,404	3,079,404
100.190.2200 EMERGENCY MANAGEMENT							
Revenues	110,328	85,971	78,000	77,739	138,000	138,000	138,000
From Fund Balance	-	-	-	-	-	-	-
Total Revenues / Sources	110,328	85,971	78,000	77,739	138,000	138,000	138,000
Salary & Fringe Expense	68,850	69,686	92,375	90,374	96,041	96,041	96,041
Operating Expense	31,394	30,199	33,462	32,289	94,707	94,707	94,707
Capital Expense	17,616	-	-	-	-	-	-
Total Expenses / Uses	117,860	99,885	125,837	122,663	190,748	190,748	190,748
Net Funding	7,532	13,914	47,837	44,924	52,748	52,748	52,748
100.190.2230 EMERGENCY SERVICES SARA GRANT							
Revenues	40,722	46,002	39,000	38,000	40,000	40,000	40,000
Total Revenues / Sources	40,722	46,002	39,000	38,000	40,000	40,000	40,000
Salary & Fringe Expense	57,881	64,205	80,575	79,531	96,041	96,041	96,041
Operating Expense	8,365	14,845	17,135	11,214	15,655	15,655	15,655
Total Expenses / Uses	66,246	79,050	97,710	90,745	111,696	111,696	111,696
Net Funding	25,524	33,048	58,710	52,745	71,696	71,696	71,696
100.195.1000 VETERANS							
Revenues	30,900	49,568	14,300	17,875	16,000	16,000	16,000
Total Revenues / Sources	30,900	49,568	14,300	17,875	16,000	16,000	16,000
Salary & Fringe Expense	289,225	256,555	414,656	327,171	389,090	389,090	389,090
Operating Expense	33,949	76,666	21,696	42,645	23,262	23,262	23,262
Total Expenses / Uses	323,174	333,221	436,352	369,816	412,352	412,352	412,352
Net Funding	292,274	283,653	422,052	351,941	396,352	396,352	396,352
100.195.2260 VETERANS RELIEF							
Revenues	240	3,100	-	-	-	-	-
Total Revenues / Sources	240	3,100	-	-	-	-	-
Operating Expense	23,937	25,465	23,525	23,015	26,825	26,825	26,825
Total Expenses / Uses	23,937	25,465	23,525	23,015	26,825	26,825	26,825
Net Funding	23,697	22,365	23,525	23,015	26,825	26,825	26,825

La Crosse County 2025 Budget Summary

	2022 Actual	2023 Actual	2024 Board Approved	2024 Estimate	2025 Department Requested	2025 Administrator Recommended	2025 Board Approved
100.195.2290 VET MENTOR PROGRAM							
Revenues	1,536	-	1,734	1,734	1,734	1,734	1,734
Total Revenues / Sources	1,536	-	1,734	1,734	1,734	1,734	1,734
Operating Expense	2,060	1,628	3,643	4,370	3,643	3,643	3,643
Total Expenses / Uses	2,060	1,628	3,643	4,370	3,643	3,643	3,643
Net Funding	524	1,628	1,909	2,636	1,909	1,909	1,909
UNIVERSITY EXTENTION ORGS							
Revenues	56,190	61,609	43,500	50,175	48,100	48,100	48,100
Transfers In	46,742	-	-	-	-	-	-
Carry Forward from Prior Year	-	-	15,163	26,467	-	-	-
Total Revenues / Sources	102,932	61,609	58,663	76,642	48,100	48,100	48,100
Salary & Fringe Expense	114,255	120,924	128,463	128,463	137,384	137,384	137,384
Operating Expense	246,032	230,046	268,149	266,053	240,163	240,163	240,163
Total Expenses / Uses	360,287	350,970	396,612	394,516	377,547	377,547	377,547
Net Funding	257,355	289,361	337,949	317,874	329,447	329,447	329,447
100.200.2470 HARBOR COMMISSION							
Revenues	22,855	24,492	26,130	27,880	27,527	27,527	27,527
Total Revenues / Sources	22,855	24,492	26,130	27,880	27,527	27,527	27,527
Operating Expense	1,771	726	3,900	1,100	3,900	3,900	3,900
Total Expenses / Uses	1,771	726	3,900	1,100	3,900	3,900	3,900
Net Revenues/Expenses	(21,084)	(23,766)	(22,230)	(26,780)	(23,627)	(23,627)	(23,627)
To Fund Balance	21,084	23,766	22,230	26,780	23,627	23,627	23,627
Net Funding	-	-	-	-	-	-	-
100.205.1000 LAND CONSERVATION							
Revenues	507,279	552,721	419,500	419,806	457,500	457,500	457,500
From Fund Balance	-	-	-	-	50,000	50,000	50,000
Total Revenues / Sources	507,279	552,721	419,500	419,806	507,500	507,500	507,500
Salary & Fringe Expense	648,439	717,726	789,825	789,825	817,362	817,362	817,362
Operating Expense	362,368	402,164	295,703	294,018	340,066	340,066	340,066
Capital Expense	-	27,321	-	-	50,000	50,000	50,000
Total Expenses / Uses	1,010,807	1,147,211	1,085,528	1,083,843	1,207,428	1,207,428	1,207,428
Net Funding	503,528	594,490	666,028	664,037	699,928	699,928	699,928
100.205.2130 LAKE DISTRICT PROTECTION & REHAB							
Excess Sales Tax	10,000	-	-	-	-	-	-
Total Revenues / Sources	10,000	-	-	-	-	-	-
Operating Expense	10,000	10,000	100,000	50,000	100,000	100,000	100,000
Total Expenses / Uses	10,000	10,000	100,000	50,000	100,000	100,000	100,000
Net Funding	-	10,000	100,000	50,000	100,000	100,000	100,000
100.210.1000 METROPOLITAN PLANNING ORG							
Revenues	269,585	360,568	392,731	392,731	400,586	400,586	400,586
From Fund Balance	-	-	4,198	-	-	-	-
Total Revenues / Sources	269,585	360,568	396,929	392,731	400,586	400,586	400,586
Salary & Fringe Expense	204,505	287,399	217,542	254,930	316,395	316,395	316,395
Operating Expense	61,954	51,525	179,387	52,518	52,359	52,359	52,359
Transfers Out	-	-	-	-	-	-	-
Total Expenses / Uses	266,459	338,924	396,929	307,448	368,754	368,754	368,754
Net Revenues/Expenses	(3,126)	(21,644)	-	(85,283)	(31,832)	(31,832)	(31,832)
To Fund Balance	3,126	21,644	-	85,283	31,832	31,832	31,832
Net Funding	-	-	-	-	-	-	-

La Crosse County 2025 Budget Summary

	2022 Actual	2023 Actual	2024 Board Approved	2024 Estimate	2025 Department Requested	2025 Administrator Recommended	2025 Board Approved
100.210.1200 NON PL MPO							
Revenues	6,000	-	-	-	-	-	-
Total Revenues / Sources	6,000	-	-	-	-	-	-
Operating Expense	12,000	-	-	-	-	-	-
Total Expenses / Uses	12,000	-	-	-	-	-	-
Net Funding	6,000	-	-	-	-	-	-
FUND 200 HEALTH DEPARTMENT							
Revenues	2,969,847	3,183,918	3,316,036	3,182,670	2,949,380	2,949,380	2,949,380
Transfers In	46,742	-	-	-	-	-	-
From Fund Balance	-	37,418	145,346	105,653	55,042	188,430	188,430
Total Revenues / Sources	3,016,589	3,221,336	3,461,382	3,288,323	3,004,422	3,137,810	3,137,810
Salary & Fringe Expense	4,209,258	4,458,943	4,935,290	4,679,986	5,059,554	5,059,554	5,059,554
Operating Expense	705,869	786,629	789,998	866,743	482,619	503,929	503,929
Capital Expense	20,906	285,845	-	5,500	-	-	-
Total Expenses / Uses	4,936,033	5,531,417	5,725,288	5,552,229	5,542,173	5,563,483	5,563,483
Net Revenues/Expenses	1,919,444	2,310,081	2,263,906	2,263,906	2,537,751	2,425,673	2,425,673
To Fund Balance	275,859	-	-	-	-	-	-
Net Funding	2,195,303	2,310,081	2,263,906	2,263,906	2,537,751	2,425,673	2,425,673
FUND 210 HUMAN SERVICES							
Revenues	31,342,442	35,498,957	37,907,524	37,478,804	41,893,394	42,110,375	42,110,375
Transfers In	-	-	-	97,838	128,913	128,913	128,913
From Fund Balance	-	-	1,549,770	-	156,000	276,000	276,000
Total Revenues / Sources	31,342,442	35,498,957	39,457,294	37,576,642	42,178,307	42,515,288	42,515,288
Salary & Fringe Expense	17,452,461	18,476,090	21,861,333	19,421,763	22,553,817	22,787,158	22,787,158
Operating Expense	22,234,262	23,855,515	24,971,882	26,940,847	29,476,267	29,035,267	29,035,267
Capital Expense	-	-	-	55,200	-	-	-
Transfers Out	-	1,000,000	1,000,000	1,000,000	-	-	-
Total Expenses / Uses	39,686,723	43,331,605	47,833,215	47,417,810	52,030,084	51,822,425	51,822,425
Net Revenues/Expenses	8,344,281	7,832,648	8,375,921	9,841,168	9,851,777	9,307,137	9,307,137
To Fund Balance	1,445,663	152,387	-	-	-	-	-
Net Funding	9,789,944	7,985,035	8,375,921	9,841,168	9,851,777	9,307,137	9,307,137
FUND 220 HS MVHS							
Revenues	272,453	254,510	230,000	228,280	230,000	230,000	230,000
From Fund Balance	-	117,935	50,000	90,904	-	-	-
Total Revenues / Sources	272,453	372,445	280,000	319,184	230,000	230,000	230,000
Operating Expense	1,756,150	1,843,880	1,617,040	1,656,224	1,128,454	1,128,454	1,128,454
Total Expenses / Uses	1,756,150	1,843,880	1,617,040	1,656,224	1,128,454	1,128,454	1,128,454
Net Revenues/Expenses	1,483,697	1,471,435	1,337,040	1,337,040	898,454	898,454	898,454
To Fund Balance	255,348	-	-	-	-	-	-
Net Funding	1,739,045	1,471,435	1,337,040	1,337,040	898,454	898,454	898,454
FUND 230 WREA							
Revenues	7,329,760	7,650,419	7,704,983	8,496,767	8,321,402	8,321,402	8,321,402
From Fund Balance	36,990	183,813	117,701	-	128,913	128,913	128,913
Total Revenues / Sources	7,366,750	7,834,232	7,822,684	8,496,767	8,450,315	8,450,315	8,450,315
Salary & Fringe Expense	2,922,529	3,010,746	3,201,020	3,163,840	3,365,479	3,365,479	3,365,479
Operating Expense	4,771,143	5,216,150	5,164,607	6,048,708	5,737,948	5,737,948	5,737,948
Total Expenses / Uses	7,693,672	8,226,896	8,365,627	9,212,548	9,103,427	9,103,427	9,103,427
Net Revenues/Expenses	326,922	392,664	542,943	715,781	653,112	653,112	653,112
To Fund Balance	-	-	-	-	-	-	-
Net Funding	326,922	392,664	542,943	715,781	653,112	653,112	653,112

La Crosse County 2025 Budget Summary

	2022 Actual	2023 Actual	2024 Board Approved	2024 Estimate	2025 Department Requested	2025 Administrator Recommended	2025 Board Approved
FUND 255 AGING/ADRC							
Revenues	3,035,758	3,209,197	4,003,483	3,722,312	3,848,319	3,848,319	3,848,319
From Fund Balance	-	-	15,000	-	-	156,480	156,480
Total Revenues / Sources	3,035,758	3,209,197	4,018,483	3,722,312	3,848,319	4,004,799	4,004,799
Salary & Fringe Expense	2,153,220	2,444,327	2,869,090	2,614,634	2,938,432	2,938,432	2,938,432
Operating Expense	1,530,045	1,653,551	2,083,413	2,271,940	2,000,387	2,000,387	2,000,387
Transfers Out	-	-	-	-	-	-	-
Total Expenses / Uses	3,683,265	4,097,878	4,952,503	4,886,574	4,938,819	4,938,819	4,938,819
Net Revenues/Expenses	647,507	888,681	934,020	1,164,262	1,090,500	934,020	934,020
To Fund Balance	239,114	5,720	-	-	-	-	-
Net Funding	886,621	894,401	934,020	1,164,262	1,090,500	934,020	934,020
FUND 265 ESTATE TRUST FUND							
Revenues	-	43,000	-	-	-	-	-
From Fund Balance	11,460	-	10,000	-	10,000	10,000	10,000
Total Revenues / Sources	11,460	43,000	10,000	-	10,000	10,000	10,000
Operating Expense	11,460	670	10,000	-	10,000	10,000	10,000
Total Expenses / Uses	11,460	670	10,000	-	10,000	10,000	10,000
Net Revenues/Expenses	-	(42,330)	-	-	-	-	-
To Fund Balance	-	42,330	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 270 LAND RECORDS							
Revenues	192,829	192,084	154,184	166,559	106,001	106,001	209,133
From Fund Balance	15,781	90,745	50,809	67,074	-	2,299	2,299
Total Revenues / Sources	208,610	282,829	204,993	233,633	106,001	108,300	211,432
Salary & Fringe Expense	98,344	99,125	93,178	111,102	98,799	-	-
Operating Expense	110,266	183,704	111,815	122,531	83,300	108,300	211,432
Total Expenses / Uses	208,610	282,829	204,993	233,633	182,099	108,300	211,432
Net Revenues/Expenses	-	-	-	-	76,098	-	-
To Fund Balance	-	-	-	-	-	-	-
Net Funding	-	-	-	-	76,098	-	-
FUND 275 SPECIAL JAIL ASSESSMENTS							
Revenues	80,358	75,133	83,000	90,000	95,000	95,000	95,000
From Fund Balance	17,949	-	-	-	21,172	21,172	21,172
Total Revenues / Sources	98,307	75,133	83,000	90,000	116,172	116,172	116,172
Operating Expense	98,307	57,358	57,859	97,200	88,172	88,172	88,172
Capital Expense	-	-	100,000	45,709	28,000	28,000	28,000
Total Expenses / Uses	98,307	57,358	157,859	142,909	116,172	116,172	116,172
Net Revenues/Expenses	-	(17,775)	74,859	52,909	-	-	-
To Fund Balance	-	17,775	-	-	-	-	-
Net Funding	-	-	74,859	52,909	-	-	-
FUND 280 COMMUNITY DEVELOPMENT REVOLVING LOAN							
Revenues	210,291	570,995	20,720	20,720	20,718	20,718	20,718
From Fund Balance	5,570	-	-	-	-	-	-
Total Revenues / Sources	215,861	570,995	20,720	20,720	20,718	20,718	20,718
Operating Expense	160,630	79,562	20,720	20,720	20,718	20,718	20,718
Transfers Out	55,231	-	-	-	-	-	-
Total Expenses / Uses	215,861	79,562	20,720	20,720	20,718	20,718	20,718
Net Revenues/Expenses	-	(491,433)	-	-	-	-	-
To Fund Balance	-	491,433	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-

La Crosse County 2025 Budget Summary

	2022 Actual	2023 Actual	2024 Board Approved	2024 Estimate	2025 Department Requested	2025 Administrator Recommended	2025 Board Approved
FUND 281 CDBG SMALL CITY HOUSING							
Revenues	1,541,988	1,307,128	1,500,500	1,550,800	2,050,800	2,050,800	2,050,800
From Fund Balance	3,277	533	-	-	-	-	-
Total Revenues / Sources	1,545,265	1,307,661	1,500,500	1,550,800	2,050,800	2,050,800	2,050,800
Operating Expense	1,545,265	1,307,661	1,500,500	1,550,800	2,050,800	2,050,800	2,050,800
Total Expenses / Uses	1,545,265	1,307,661	1,500,500	1,550,800	2,050,800	2,050,800	2,050,800
Net Revenues/Expenses	-	-	-	-	-	-	-
To Fund Balance	-	-	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 283 MICRO LOAN REVOLVING LOAN							
Revenues	27,514	27,386	30,521	20,598	9,892	9,892	9,892
From Fund Balance	-	-	-	-	-	-	-
Total Revenues / Sources	27,514	27,386	30,521	20,598	9,892	9,892	9,892
Operating Expense	-	-	30,521	20,598	9,892	9,892	9,892
Total Expenses / Uses	-	-	30,521	20,598	9,892	9,892	9,892
Net Revenues/Expenses	(27,514)	(27,386)	-	-	-	-	-
To Fund Balance	27,514	27,386	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 284 BUSINESS PARK							
Revenues	389,441	175,225	-	-	-	-	-
Transfers In	-	36,500	-	-	-	-	-
From Fund Balance	-	-	120,333	120,333	-	-	-
Total Revenues / Sources	389,441	211,725	120,333	120,333	-	-	-
Operating Expense	128,527	120,821	120,333	120,333	-	-	-
Total Expenses / Uses	128,527	120,821	120,333	120,333	-	-	-
Net Revenues/Expenses	(260,914)	(90,904)	-	-	-	-	-
To Fund Balance	260,914	90,904	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 285 SMRT BUS							
Revenues	755,295	524,648	699,538	629,885	573,416	573,416	573,416
From Fund Balance	-	49,275	114,896	127,512	56,577	56,577	56,577
Transfers In	30,000	30,000	30,000	30,000	75,852	75,852	75,852
Total Revenues / Sources	785,295	603,923	844,434	787,397	705,845	705,845	705,845
Operating Expense	488,666	603,923	594,434	637,397	555,845	555,845	555,845
Capital Expense	264,079	-	250,000	150,000	150,000	150,000	150,000
Total Expenses / Uses	752,745	603,923	844,434	787,397	705,845	705,845	705,845
Net Revenues/Expenses	(32,550)	-	-	-	-	-	-
To Fund Balance	32,550	-	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 286 REVOLVING LOAN FUND							
Revenues	100,433	11,212	57,577	57,577	-	-	-
Total Revenues / Sources	100,433	11,212	57,577	57,577	-	-	-
Operating Expense	-	-	57,577	57,577	-	-	-
Total Expenses / Uses	-	-	57,577	57,577	-	-	-
Net Revenues/Expenses	(100,433)	(11,212)	-	-	-	-	-
To Fund Balance	100,433	11,212	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-

La Crosse County 2025 Budget Summary

	2022 Actual	2023 Actual	2024 Board Approved	2024 Estimate	2025 Department Requested	2025 Administrator Recommended	2025 Board Approved
FUND 290 LIBRARY							
Revenues	136,307	144,155	55,826	81,351	74,106	74,106	74,106
From Fund Balance	-	-	-	-	16,500	16,500	16,500
Total Revenues / Sources	136,307	144,155	55,826	81,351	90,606	90,606	90,606
Salary & Fringe Expense	1,562,146	1,641,698	1,784,026	1,780,066	1,957,197	1,957,197	1,957,197
Operating Expense	690,266	787,066	638,528	656,037	657,317	657,317	657,317
Capital Expense	-	50,115	-	-	-	-	-
Total Expenses / Uses	2,252,412	2,478,879	2,422,554	2,436,103	2,614,514	2,614,514	2,614,514
Net Revenues/Expenses	2,116,105	2,334,724	2,366,728	2,354,752	2,523,908	2,523,908	2,523,908
To Fund Balance	52,355	33,858	-	-	-	-	-
Net Funding	2,168,460	2,368,582	2,366,728	2,354,752	2,523,908	2,523,908	2,523,908
FUND 290 WINDING RIVERS LIBRARY SYSTEM							
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	25,121	25,621	25,621	25,621	25,621	25,621	25,621
Total Expenses / Uses	25,121	25,621	25,621	25,621	25,621	25,621	25,621
Net Funding	25,121	25,621	25,621	25,621	25,621	25,621	25,621
FUND 295 ARPA							
Revenues	(88,374)	4,956,111	13,132,583	-	-	-	-
From Fund Balance	222,711	-	-	-	-	-	-
Total Revenues / Sources	134,337	4,956,111	13,132,583	-	-	-	-
Operating Expense	134,337	3,393,749	13,132,583	-	-	-	-
Transfers Out	-	501,921	-	-	-	-	-
Total Expenses / Uses	134,337	3,895,670	13,132,583	-	-	-	-
Net Revenues/Expenses	-	(1,060,441)	-	-	-	-	-
To Fund Balance	-	1,060,441	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 296 OPIOID SETTLEMENT							
Revenues	779,815	242,520	169,283	1,052,016	364,122	364,122	364,122
From Fund Balance	-	-	-	-	-	-	-
Total Revenues / Sources	779,815	242,520	169,283	1,052,016	364,122	364,122	364,122
Operating Expense	-	-	169,283	-	364,122	364,122	364,122
Transfers Out	-	-	-	-	-	-	-
Total Expenses / Uses	-	-	169,283	-	364,122	364,122	364,122
Net Revenues/Expenses	(779,815)	(242,520)	-	(1,052,016)	-	-	-
To Fund Balance	779,815	242,520	-	-	-	-	-
Net Funding	-	-	-	(1,052,016)	-	-	-
FUND 298 OLD LANDFILL							
Revenues	(23,961)	20,380	-	-	-	-	-
From Fund Balance	53,613	-	-	-	-	-	-
Total Revenues / Sources	29,652	20,380	-	-	-	-	-
Operating Expense	29,652	668	-	-	-	-	-
Total Expenses / Uses	29,652	668	-	-	-	-	-
Net Revenues/Expenses	-	(19,712)	-	-	-	-	-
To Fund Balance	-	19,712	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-

La Crosse County 2025 Budget Summary

	2022 Actual	2023 Actual	2024 Board Approved	2024 Estimate	2025 Department Requested	2025 Administrator Recommended	2025 Board Approved
FUND 300 DEBT SERVICE							
Revenues	-	-	-	-	-	-	-
Transfers In	-	-	-	-	-	-	-
Excess Sales Tax	300,000	500,000	-	-	-	-	-
From Fund Balance	335,096	230,500	3,187	3,187	-	-	-
Total Revenues / Sources	635,096	730,500	3,187	3,187	-	-	-
Operating Expense	7,087,268	7,195,987	6,653,452	6,653,452	6,405,085	6,405,085	6,405,085
Total Expenses / Uses	7,087,268	7,195,987	6,653,452	6,653,452	6,405,085	6,405,085	6,405,085
Net Revenues/Expenses	6,452,172	6,465,487	6,650,265	6,650,265	6,405,085	6,405,085	6,405,085
To Fund Balance	-	-	-	-	-	-	-
Net Funding	6,452,172	6,465,487	6,650,265	6,650,265	6,405,085	6,405,085	6,405,085
FUND 610 HILLVIEW FACILITY FUND							
From Borrowing	-	-	-	-	-	-	-
Transfers In	-	245,542	-	5,828,295	-	5,321,920	5,321,920
From Fund Balance	-	(245,542)	-	-	10,096,124	4,774,204	4,774,204
Total Revenues / Sources	-	-	-	5,828,295	10,096,124	10,096,124	10,096,124
Capital Expense	-	-	-	5,828,295	10,096,124	10,096,124	10,096,124
Total Expenses / Uses	-	-	-	5,828,295	10,096,124	10,096,124	10,096,124
Net Funding	-	-	-	-	-	-	-
FUND 611 HILLVIEW HEALTH CARE CENTER							
Revenues	8,403,679	7,323,538	8,006,964	7,479,921	5,138,263	5,138,263	5,138,263
From Fund Balance	1,071,639	1,325,476	244,776	478,335	1,103,810	1,103,810	1,103,810
Total Revenues / Sources	9,475,318	8,649,014	8,251,740	7,958,256	6,242,073	6,242,073	6,242,073
Salary & Fringe Expense	7,056,472	6,312,587	6,576,786	6,314,158	5,222,057	5,222,057	5,222,057
Operating Expense	2,418,846	2,336,427	1,594,954	1,564,098	951,511	951,511	951,511
Capital Expense	-	-	80,000	80,000	68,505	68,505	68,505
Total Expenses / Uses	9,475,318	8,649,014	8,251,740	7,958,256	6,242,073	6,242,073	6,242,073
Net Revenues/Expenses	-	-	-	-	-	-	-
To Fund Balance	-	-	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 612 THE OAKS							
Revenues	433,003	684,009	1,253,799	684,463	658,500	658,500	658,500
Transfers In	-	80,000	-	-	-	-	-
From Fund Balance	87,327	-	-	202,678	4,439	4,439	4,439
Total Revenues / Sources	520,330	764,009	1,253,799	887,141	662,939	662,939	662,939
Salary & Fringe Expense	(13,910)	37,133	916,393	664,522	628,754	628,754	628,754
Operating Expense	534,240	699,123	237,073	222,619	31,185	31,185	31,185
Capital Expense	-	-	4,000	-	3,000	3,000	3,000
Total Expenses / Uses	520,330	736,256	1,157,466	887,141	662,939	662,939	662,939
Net Revenues/Expenses	-	(27,753)	(96,333)	-	-	-	-
To Fund Balance	-	27,753	96,333	-	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 615 HILLVIEW TERRACE							
Revenues	1,055,825	1,004,381	1,202,233	1,038,250	1,114,468	1,114,468	1,114,468
From Fund Balance	-	-	-	8,200	-	-	-
Total Revenues / Sources	1,055,825	1,004,381	1,202,233	1,046,450	1,114,468	1,114,468	1,114,468
Salary & Fringe Expense	395,246	492,294	521,976	534,503	557,841	557,841	557,841
Operating Expense	389,800	534,040	453,423	502,447	471,715	466,715	466,715
Capital Expense	-	-	9,500	9,500	10,000	10,000	10,000
Total Expenses / Uses	785,046	1,026,334	984,899	1,046,450	1,039,556	1,034,556	1,034,556
Net Revenues/Expenses	(270,779)	21,953	(217,334)	-	(74,912)	(79,912)	(79,912)
To Fund Balance	270,779	(21,953)	217,334	-	74,912	79,912	79,912

La Crosse County 2025 Budget Summary

	2022 Actual	2023 Actual	2024 Board Approved	2024 Estimate	2025 Department Requested	2025 Administrator Recommended	2025 Board Approved
Net Funding	-	-	-	-	-	-	-
FUND 618 CARROLL HEIGHTS APARTMENTS							
Revenues	419,099	438,467	445,007	445,745	449,144	449,144	449,144
From Fund Balance	-	-	-	-	-	-	-
Total Revenues / Sources	419,099	438,467	445,007	445,745	449,144	449,144	449,144
Transfers Out	-	80,000	-	-	-	-	-
Salary & Fringe Expense	94,672	100,902	130,885	119,246	123,430	123,430	123,430
Operating Expense	177,210	213,887	149,351	149,292	148,694	148,694	148,694
Capital Expense	-	-	41,000	41,000	51,000	51,000	51,000
Total Expenses / Uses	271,882	394,789	321,236	309,538	323,124	323,124	323,124
Net Revenues/Expenses	(147,217)	(43,678)	(123,771)	(136,207)	(126,020)	(126,020)	(126,020)
To Fund Balance	147,217	43,678	123,771	136,207	126,020	126,020	126,020
Net Funding	-	-	-	-	-	-	-
FUND 621 LAKEVIEW							
Revenues	7,756,336	7,501,228	8,049,535	7,915,894	8,600,981	8,600,981	8,600,981
Total Revenues / Sources	7,756,336	7,501,228	8,049,535	7,915,894	8,600,981	8,600,981	8,600,981
Salary & Fringe Expense	6,235,335	6,278,946	6,714,559	6,498,421	7,023,879	7,023,879	7,023,879
Operating Expense	1,521,001	1,222,282	1,334,976	1,417,473	1,577,102	1,577,102	1,577,102
Total Expenses / Uses	7,756,336	7,501,228	8,049,535	7,915,894	8,600,981	8,600,981	8,600,981
Net Funding	-	-	-	-	-	-	-
FUNDS 623 - 627 LAKEVIEW - OTHER ENTITIES							
Revenues	4,484,860	4,650,581	4,594,197	4,435,887	4,555,372	4,555,372	4,555,372
From Fund Balance	7,470	(205,982)	48,814	-	-	-	-
Total Revenues / Sources	4,492,330	4,444,599	4,643,011	4,435,887	4,555,372	4,555,372	4,555,372
Salary & Fringe Expense	2,400,235	2,583,281	3,193,606	2,803,354	3,047,141	3,047,141	3,047,141
Operating Expense	1,338,766	1,463,447	1,258,806	1,423,649	1,378,366	1,378,366	1,378,366
Capital Expense	-	-	46,200	46,200	65,600	73,100	73,100
Total Expenses / Uses	3,739,001	4,046,728	4,498,612	4,273,203	4,491,107	4,498,607	4,498,607
Net Revenues/Expenses	(753,329)	(397,871)	(144,399)	(162,684)	(64,265)	(56,765)	(56,765)
To Fund Balance	753,329	397,871	144,399	162,684	64,265	56,765	56,765
Net Funding	-	-	-	-	-	-	-
FUND 628 LAKEVIEW - CAPITAL ASSETS							
Revenues	795,540	1,171,702	795,245	795,425	795,245	795,245	795,245
Transfers In	-	142,090	18,750	-	-	-	-
From Fund Balance	-	-	212,936	230,506	132,741	134,691	134,691
Total Revenues / Sources	795,540	1,313,792	1,026,931	1,025,931	927,986	929,936	929,936
Operating Expense	510,460	486,997	683,471	682,471	681,096	681,096	681,096
Capital Expense	-	-	343,460	343,460	246,890	248,840	248,840
Total Expenses / Uses	510,460	486,997	1,026,931	1,025,931	927,986	929,936	929,936
Net Revenues/Expenses	(285,080)	(826,795)	-	-	-	-	-
To Fund Balance	285,080	826,795	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 650 SOLID WASTE							
Revenues	13,079,132	14,862,852	13,463,907	13,794,489	13,947,303	13,947,303	13,947,303
From Fund Balance	-	-	2,079,870	2,375,624	3,037,977	3,037,977	3,037,977
Total Revenues / Sources	13,079,132	14,862,852	15,543,777	16,170,113	16,985,280	16,985,280	16,985,280
Salary & Fringe Expense	630,745	695,405	700,563	700,563	781,909	781,909	781,909
Operating Expense	12,435,533	13,134,085	14,793,214	14,980,596	14,162,640	14,162,640	14,162,640
Capital Expense	-	-	50,000	488,954	2,040,731	2,040,731	2,040,731
Total Expenses / Uses	13,066,278	13,829,490	15,543,777	16,170,113	16,985,280	16,985,280	16,985,280
Net Revenues/Expenses	(12,854)	(1,033,362)	-	-	-	-	-
To Fund Balance	12,854	1,033,362	-	-	-	-	-

La Crosse County 2025 Budget Summary

	2022 Actual	2023 Actual	2024 Board Approved	2024 Estimate	2025 Department Requested	2025 Administrator Recommended	2025 Board Approved
Net Funding	-	-	-	-	-	-	-
FUND 680 HAZARDOUS MATL DISPOSAL							
Revenues	343,693	341,548	341,289	332,639	349,189	349,189	349,189
From Fund Balance	-	-	84,743	92,213	78,802	78,802	78,802
Total Revenues / Sources	343,693	341,548	426,032	424,852	427,991	427,991	427,991
Salary & Fringe Expense	220,281	232,554	262,503	262,503	191,135	191,135	191,135
Operating Expense	245,036	155,597	227,418	226,238	257,795	257,795	257,795
Capital Expense	-	-	127,000	127,000	175,000	175,000	175,000
Total Expenses / Uses	465,317	388,151	616,921	615,741	623,930	623,930	623,930
Net Revenues/Expenses	121,624	46,603	190,889	190,889	195,939	195,939	195,939
To Fund Balance	58,873	140,250	-	-	-	-	-
Net Funding	180,497	186,853	190,889	190,889	195,939	195,939	195,939
FUND 710 HIGHWAY DEPARTMENT							
Revenues	10,034,600	8,740,785	11,071,124	10,243,561	12,290,820	12,290,820	12,290,820
Transfers In	7,300,000	1,471,848	2,000,000	4,243,622	-	-	-
From Borrowing	-	-	-	-	-	-	-
From Fund Balance	-	-	1,908,000	1,442,294	2,069,000	2,069,000	2,069,000
Total Revenues / Sources	17,334,600	10,212,633	14,979,124	15,929,477	14,359,820	14,359,820	14,359,820
Salary & Fringe Expense	4,764,837	4,251,619	5,394,843	5,143,042	5,383,176	5,383,176	5,383,176
Operating Expense	2,620,697	5,106,274	4,020,518	3,997,050	5,167,965	4,645,465	4,645,465
Capital Expense	5,228,935	4,197,962	15,590,839	15,572,839	16,204,700	16,204,700	16,204,700
Total Expenses / Uses	12,614,469	13,555,855	25,006,200	24,712,931	26,755,841	26,233,341	26,233,341
Net Revenues/Expenses	(4,720,131)	3,343,222	10,027,076	8,783,454	12,396,021	11,873,521	11,873,521
To Fund Balance	8,539,285	5,999,553	-	-	-	-	-
Net Funding	3,819,154	9,342,775	10,027,076	8,783,454	12,396,021	11,873,521	11,873,521
FUND 770 WMMIC							
Revenues	32,420	39,221	34,000	40,775	40,775	40,775	40,775
From Fund Balance	222,803	243,885	-	-	-	-	-
Total Revenues / Sources	255,223	283,106	34,000	40,775	40,775	40,775	40,775
Operating Expense	255,223	283,106	34,000	260,014	40,775	40,775	40,775
Total Expenses / Uses	255,223	283,106	34,000	260,014	40,775	40,775	40,775
Net Revenues/Expenses	-	-	-	219,239	-	-	-
To Fund Balance	-	-	-	-	-	-	-
Net Funding	-	-	-	219,239	-	-	-
FUND 775 WORKERS COMP							
Revenues	275,150	443,707	412,875	567,400	475,400	475,400	475,400
Total Revenues / Sources	275,150	443,707	412,875	567,400	475,400	475,400	475,400
Operating Expense	275,150	436,778	412,875	567,400	475,400	475,400	475,400
Total Expenses / Uses	275,150	436,778	412,875	567,400	475,400	475,400	475,400
Net Revenues/Expenses	-	(6,929)	-	-	-	-	-
To Fund Balance	-	6,929	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-

La Crosse County 2025 Budget Summary

	2022 Actual	2023 Actual	2024 Board Approved	2024 Estimate	2025 Department Requested	2025 Administrator Recommended	2025 Board Approved
GRAND TOTALS	2022 Actual	2023 Actual	2024 Board Approved	2024 Estimate	2025 Requested	2025 Administrator Recommended	2025 Board Approved
Revenues	131,259,888	139,076,143	153,916,025	142,390,396	146,271,463	147,680,463	147,867,916
Transfers In	7,478,715	2,005,980	2,048,750	10,199,755	204,765	5,526,685	5,526,685
Other Sources	4,624,046	4,061,457	10,986,247	10,900,111	18,186,210	15,134,813	15,878,134
Total Revenues / Sources	143,362,649	145,143,580	166,951,022	163,490,262	164,662,438	168,341,961	169,272,735
Transfers Out	7,685,231	2,505,981	3,048,750	3,048,750	75,852	75,852	75,852
Salary & Fringe Expense	77,496,267	79,501,998	90,526,500	85,092,556	91,646,407	91,968,792	91,968,792
Operating Expense	73,245,012	83,135,239	92,623,143	84,947,530	85,437,654	83,318,998	84,149,772
Capital Expense	8,147,486	6,747,251	18,169,204	27,003,071	30,560,427	30,569,877	30,669,877
Total Expenses / Uses	166,573,996	171,890,469	204,367,597	200,091,907	207,720,340	205,933,519	206,864,293
Net Revenues / Expenses	23,211,347	26,746,889	37,416,575	36,601,645	43,057,902	37,591,558	37,591,558
To Fund Balance	13,582,945	10,695,326	604,067	410,954	320,656	318,156	318,156
Net Funding	36,794,292	37,442,215	38,020,642	37,012,599	43,378,558	37,909,714	37,909,714

**La Crosse County
Proposed User Fees, Charges for Services, and Permit Revenues for 2025**

The 2025 rates listed below reflect the approved 2025 rate at the time of the board approval of the budget on 11/12/2024. Actual 2025 rates may change as a result of committee action.

S.S. = State Statute

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

Department	Account	Account Name	Last Increase	Current Rate	2025 Rate	Increase/Decrease/No Change in Rate	Units
Family Court	100.105.1000-46140.01	Consolidated Court Costs, Fee, Charges	?	\$ 5.00	\$ 5.00	No Change	per litigant
Family Court	100.107.1000-46140.01	Families First Revenue (\$55 to FCC/ \$5 to Court)	2024	\$ 60.00	\$ 60.00	No Change	per litigant
Family Court	100.107.1000-46140.01	Families First Revenue Digital Audio	2012	\$ 10.00	\$ 10.00	No Change	per litigant
Mediation	100.110.1030-46140.06	Divorce Fees - Motions	S. S.	\$ 25.00	\$ 25.00	No Change	per motion
Mediation	100.110.1030-46140.06	Divorce Fees - Filings	S. S.	\$ 20.00	\$ 20.00	No Change	per filing
Mediation	100.110.1030-46140.07	Marriage License Fees	S. S.	\$ 20.00	\$ 20.00	No Change	per license
Mediation	100.110.1030-46140.02	Step Parent Adoption	2004	\$ 350.00	\$ 350.00	No Change	per adoption
Mediation	100.110.1030-46140.01	Post Cat Fees	2007	\$ 75.00	\$ 75.00	No Change	per hour
Mediation	100.110.1030-46140.08	Client Fees/Mediation	S. S.	\$ 100.00	\$ 100.00	No Change	per referral/per person
District Attorney	100.115.1000-46195.06	Digital Discovery - Flash drive	?	\$ 10.00	\$ 10.00	No Change	per flash drive
District Attorney	100.115.1000-46195.06	Digital Discovery - CD/DVD	2020	\$ 10.00	\$ 10.00	No Change	per CD/DVD
District Attorney	100.115.1000-46195.06	Digital Discovery - Cloud Sharing	2020	.03 cents / 5 MB of data	.03 cents / 5 MB of data	No Change	per 5 MB of data
Medical Examiner	100.120.1000-46193.04	Report Fees	2016	\$ 50.00	\$ 50.00	No Change	per report (includes sales tax)
Medical Examiner	100.120.1000-46193.02	Death Certificate Signing Fee	2024	\$ 99.36	\$ 102.74	Increase	per certificate - N/A for deaths under age 18
Medical Examiner	100.120.1000-44900.02	Cremation Permit Fee	2024	\$ 175.36	\$ 181.32	Increase	per permit - N/A for cremations under age 18
Medical Examiner	100.120.1000-46193.01	Disinterment Fee	2024	\$ 144.84	\$ 149.76	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	\$ 55.00	\$ 55.00	No Change	per license
County Clerk	100.125.1000-46192.03	Marriage License Waiver	S.S.	\$ 25.00	\$ 25.00	No Change	per waiver
County Clerk	100.125.1000-46192.03	Marriage License Reissue	?	\$ 10.00	\$ 10.00	No Change	per re-issue
County Clerk	100.125.1000-46902.00	Book Sales (not including internal)	2019	\$ 2.50	\$ 2.50	No Change	per book
County Clerk	100.125.1000-46902.00	Book Sales (not including internal) Mailing Fee	2019	\$ 1.00	\$ 1.00	No Change	per book
County Clerk	100.125.1000-46195.03	Copier Revenue	?	\$ 0.25	\$ 0.25	No Change	per page
County Clerk	100.125.1120-47310.09	WisVote Revenue	S.S.	\$ 25.00	\$ 25.00	No Change	per report
County Clerk	100.125.1120-47310.09	WisVote Revenue	S.S.	\$ 5.00	\$ 5.00	No Change	per 1,000 voters
Human Resources	100.135.1000-46195.03	Copy Fees	?	\$ 0.25	\$ 0.25	No Change	per copy
County Treasurer	100.145.1000-46194.01	Photo Copy Fees	?	\$ 0.25	\$ 0.25	No Change	per copy
County Treasurer	100.145.1000-46194.01	Delinquent Tax List	2020	\$ 30.00	\$ 30.00	No Change	per list
County Treasurer	100.145.1000-46194.03	Title Search Fees	?	\$ 250.00	\$ 250.00	No Change	per search

La Crosse County
Proposed User Fees, Charges for Services, and Permit Revenues for 2025

S.S. = State Statute

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

Department	Account	Account Name	Last Increase	Current Rate	2025 Rate	Increase/Decrease/No Change in Rate	Units
County Treasurer	100.145.1000-48309.00	Foreclosure Fees	2012	\$ 300.00	\$ 300.00	No Change	per ea. Foreclosure
County Treasurer	100.145.1000-41800.00	Interest on Taxes	S.S.	1.5% per month	1.5% per month	No Change	percent
Finance	100.150.1000-46195.01	Garnishment Service Charge	S.S.	\$ 3.00	\$ 3.00	No Change	per each withholding
Finance	100.150.1000-46195.03	Copy Fees	?	\$ 0.25	\$ -	Decrease	per copy
Facilities-Prop Mgmt	100.160.1000-45140.00	TVRP Collections	S. S.	\$ 3 - \$ 5.00	\$ 3 - \$ 5.00	No Change	per suspended ticket
Facilities-Prop Mgmt	100.160.1000-46195.02	Badge/ID Card	2002	\$ 15.00	\$ 15.00	No Change	Security badge (replacement)
Facilities-Prop Mgmt	100.160.1000-46330.00	Parking Lot - Ticket	2011	varies \$12.00 - \$48.00	varies \$12.00 - \$48.00	No Change	per ticket
Facilities-Prop Mgmt	100.160.1000-46330.00	Parking Lot - Meter	2002	varies	varies	No Change	per hour
Facilities-Prop Mgmt	100.160.1000-46330.01	Parking Lot - Employee	2018	\$ -	\$ -	No Change	per permit
Facilities-Prop Mgmt	100.160.1000-46330.01	Parking Lot - County Board	2000	\$ -	\$ -	No Change	per permit
Facilities-Prop Mgmt	100.160.1000-46330.01	Parking Lot - Bailiff	2000	\$ -	\$ -	No Change	per permit
Facilities-Prop Mgmt	100.160.1000-47310.05	Snow Plowing	2018	Varies \$60 - \$65.00	Varies \$60 - \$65.00	No Change	per hour
Facilities-ADMIN	100.160.1810-48200.01	Conference Room Rent	2017	\$ 10.00	\$ 10.00	No Change	per hour
Facilities-LEC	100.160.1750-48200.06	Office Space Rent-District Court Adm (387 total sq. ft.)	2018	\$ 20.74	\$ 20.74	No Change	per square feet
Facilities-LEC	100.160.1750-48200.07	Prob & Parole Revenue	2018	\$ 193,523.00	\$ 193,523.00	No Change	per contract
Facilities-LEC	100.160.1750-48200.01	Conference Room Rent	2017	\$ 10.00	\$ 10.00	No Change	per hour
Facilities-Parks	100.165.1000-46720.06	Shelter Fee - County Resident	2020	\$ 60.00	\$ 70.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.06	Shelter Fee - Out of County Resident	2020	\$ 65.00	\$ 75.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.06	Shelter Fee - County Resident - Schools and Scouts M-F Rental	2020	\$ 30.00	\$ 35.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	Reservation Fee	2018	\$ 8.00	\$ 8.00	No Change	per reservation
Facilities-Parks	100.165.1000-46720.09	GI Nightly Fee, rustic	2023	\$ 22.00	\$ 23.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Nightly Fee Electric (20 amp)	2023	\$ 30.25	\$ 32.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Nightly Fee Electric (30-50 amp)	2023	\$ 32.25	\$ 34.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Nightly Fee Electric & Water (20 amp)	2024	\$ 33.51	\$ 36.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Nightly Fee Electric & Water (30-50 amp)	2023	\$ 35.50	\$ 38.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee, rustic	2023	\$ 21.50	\$ 23.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee Electric (20 amp)	2023	\$ 29.75	\$ 32.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee Electric (30-50 amp)	2023	\$ 31.75	\$ 34.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee Electric & Water (20 amp)	2023	\$ 33.00	\$ 35.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee Electric & Water (30-50 amp)	2023	\$ 35.00	\$ 37.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee (base)	2023	\$ 560.00	\$ 588.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee Electric (20 amp)	2023	\$ 618.00	\$ 650.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee Electric (30-50 amp)	2023	\$ 638.00	\$ 670.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee Electric & Water (20 amp)	2023	\$ 641.00	\$ 674.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee Electric & Water (30-50 amp)	2023	\$ 661.00	\$ 695.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Seasonal Fee (base)	2023	\$ 1,635.00	\$ 1,720.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Seasonal Fee Electric (30-50 amp)	2023	\$ 2,065.00	\$ 2,170.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Seasonal Fee Electric & Water (30-50 amp)	2023	\$ 2,160.00	\$ 2,270.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Nightly Fee, rustic	2023	\$ 22.00	\$ 23.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Nightly Fee Electric (20 amp)	2023	\$ 30.25	\$ 32.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Nightly Fee Electric (30-50 amp)	2023	\$ 32.25	\$ 34.00	Increase	per permit

**La Crosse County
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Department	Account	Account Name	Last Increase	Current Rate	2025 Rate	Increase/Decrease/No Change in Rate	Units
Facilities-Parks	100.165.1000-46720.10	Vets Nightly Fee Electric & Water (30-50 amp)	2023	\$ 35.50	\$ 38.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Sr. Nightly Fee, rustic	2023	\$ 21.50	\$ 23.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Sr. Nightly Fee Electric (20 amp)	2023	\$ 29.75	\$ 32.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Sr. Nightly Fee Electric (30-50 amp)	2023	\$ 31.75	\$ 34.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Sr. Nightly Fee Electric & Water (30-50 amp)	2023	\$ 35.00	\$ 37.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Monthly Fee (base)	2023	\$ 560.00	\$ 588.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Monthly Fee Electric (20 amp)	2023	\$ 618.00	\$ 650.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Monthly Fee Electric (30-50 amp)	2023	\$ 638.00	\$ 670.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Monthly Fee Electric & Water (30-50 amp)	2023	\$ 661.00	\$ 695.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Seasonal Fee (base)	2023	\$ 1,585.00	\$ 1,670.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Seasonal Fee Electric (20 amp)	2023	\$ 1,855.00	\$ 1,950.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Seasonal Fee Electric (30-50 amp)	2023	\$ 2,015.00	\$ 2,120.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Seasonal Fee Electric & Water (30-50 amp)	2023	\$ 2,110.00	\$ 2,220.00	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	100.165.2035-46702.12	Dog Park Annual Fee (per household)	2022	\$ 12.00	\$ 12.00	No Change	per permit
Facilities-Parks	100.165.2035-46702.12	Dog Park Day Use Fee (per household)	2022	\$ 2.00	\$ 2.00	No Change	per permit
Register of Deeds	100.175.1000-46130.01	Recording/Filing Fee (\$15.00 of \$30.00)	2011	\$ 15.00	\$ 15.00	No Change	per document
Register of Deeds	100.175.1000-46130.01	Copy Fees	S. S.	\$ 2.00	\$ 2.00	No Change	per document
Register of Deeds	100.175.1000-46130.01	Copy Fees	S. S.	\$ 1.00	\$ 1.00	No Change	per document
Register of Deeds	100.175.1000-46130.01	Certification Fee	S. S.	\$ 1.00	\$ 1.00	No Change	per document
Register of Deeds	100.175.1000-46130.01	Military Discharge Verification	S. S.	\$ 7.00	\$ 7.00	No Change	per verification
Register of Deeds	100.175.1000-46130.01	Photo Copy Fee	?	\$ 0.25	\$ 0.25	No Change	per page
Register of Deeds	100.175.1000-46130.01	Plat Fee-Standard	S. S.	\$ 50.00	\$ 50.00	No Change	per plat
Register of Deeds	100.175.1000-46130.01	Plat Fee-Transportation	S. S.	\$ 25.00	\$ 25.00	No Change	per plat
Register of Deeds	100.175.1000-46130.01	Large Plat Copy Fee	2020	\$ 15.00	\$ 15.00	No Change	per page
Register of Deeds	100.175.1000-46130.01	Large Plat Copy Fee	2020	\$ 15.00	\$ 15.00	No Change	per page
Register of Deeds	100.175.1000-46130.01	Vital Records Fees (Birth Cert) (\$5.00 of \$20.00)	S. S.	\$ 5.00	\$ 5.00	No Change	per person
Register of Deeds	100.175.1000-46130.01	Vital Records Fees (Death, Marriage, Domestic Partnership) (\$7.00 of \$20.00)	S. S.	\$ 7.00	\$ 7.00	No Change	1st page
Register of Deeds	100.175.1000-46130.01	Vital Records Fees	S. S.	\$ 3.00	\$ 3.00	No Change	each add'l page
Register of Deeds	100.175.1000-46130.01	Transfer Fees (20% of \$3.00)	S. S.	\$ 0.60	\$ 0.60	No Change	per \$1,000
Register of Deeds	100.175.1000-46130.02	Laredo - 0 TO 250 Minutes	2015	\$ 100.00	\$ 100.00	No Change	per month/minute's
Register of Deeds	100.175.1000-46130.02	Laredo - 0 TO 250 Minutes Overage		\$ 0.25	\$ 0.25	No Change	per minute
Register of Deeds	100.175.1000-46130.02	Laredo - 251 TO 500 Minutes	2015	\$ 150.00	\$ 150.00	No Change	per month/minute's
Register of Deeds	100.175.1000-46130.02	Laredo - 251 TO 500 Minutes Overage		\$ 0.25	\$ 0.25	No Change	per minute
Register of Deeds	100.175.1000-46130.02	Laredo - 501 TO 1000 Minutes	2015	\$ 220.00	\$ 220.00	No Change	per month/minute's
Register of Deeds	100.175.1000-46130.02	Laredo - 501 TO 1000 Minutes Overage		\$ 0.25	\$ 0.25	No Change	per minute
Register of Deeds	100.175.1000-46130.02	Laredo - 1001 TO 2000 Minutes	2015	\$ 320.00	\$ 320.00	No Change	per month/minute's
Register of Deeds	100.175.1000-46130.02	Laredo - 1001 TO 2000 Minutes Overage		\$ 0.25	\$ 0.25	No Change	per minute

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Register of Deeds	100.175.1000-46130.02	Laredo - 2001 - up minutes (unlimited access)	2015	\$ 425.00	\$ 425.00	No Change	per month
Register of Deeds	100.175.1000-46130.02	Laredo Print Fee	2015	\$ 0.50	\$ 0.50	No Change	per image
Register of Deeds	100.175.1000-46130.02	Monarch Day Forward Images	2012	\$ 0.20	\$ 0.20	No Change	per image
Register of Deeds	100.175.1000-46130.02	Monarch Historic Bulk Images	2012	\$ 0.20	\$ 0.20	No Change	per image
Register of Deeds	100.175.1000-46130.02	Monarch Day Forward Data	2012	\$ 0.10	\$ 0.10	No Change	per document
Register of Deeds	100.175.1000-46130.02	Monarch Historic Bulk Data	2012	\$ 0.07	\$ 0.07	No Change	per document
Register of Deeds	100.175.1000-46130.02	Tapestry Access Fee	2024	\$ 3.25	\$ 3.25	No Change	per search
Register of Deeds	100.175.1000-46130.02	Tapestry Print Fee	2017	\$ 0.50	\$ 0.50	No Change	per page
Register of Deeds	100.175.1000-46130-02	Tapestry Print Results	2017	\$ 4.98	\$ 4.98	No Change	per search result
Register of Deeds	100.175.1000-46130.01	Vital Record Document Folder	2024	\$ 2.00	\$ 2.00	No Change	per folder
Zoning		Photocopies					
Zoning	100.180.1000-46902.00	- Letter	2007	\$ 0.25	\$ 0.25	No Change	per sheet
Zoning	100.180.1000-46902.00	- Legal	2007	\$ 0.25	\$ 0.25	No Change	per sheet
Zoning	100.180.1000-46902.00	- 11 x 17	2007	\$ 0.25	\$ 0.25	No Change	per sheet
Zoning		Computer Generated Copies					
Zoning	100.180.1000-46902.00	- Print Screen-Tax File	2007	\$ 1.00	\$ 1.00	No Change	per screen shot
Zoning	100.180.1000-46902.00	- 911 Maps - Towns & Emergency Departments	2016	\$ 5.00	\$ 8.00	Increase	per map
Zoning	100.180.1000-46902.00	- 911 Maps - All Others	2016	\$ 10.00	\$ 13.00	Increase	per map
Zoning		GIS Plots (Color)					
Zoning	100.180.1000-46902.00	- 8.5 x 11 & 8.5 x 14	2016	\$ 3.00	\$ 5.00	Increase	per plot
Zoning	100.180.1000-46902.00	- 11 x 17	2016	\$ 5.00	\$ 7.00	Increase	per plot
Zoning	100.180.1000-46902.00	- 17 x 22	2016	\$ 7.00	\$ 15.00	Increase	per plot
Zoning	100.180.1000-46902.00	- 22 x 34	2016	\$ 15.00	\$ 25.00	Increase	per plot
Zoning	100.180.1000-46902.00	- 34 x 44	2016	\$ 20.00	\$ 35.00	Increase	per plot
Zoning		Aerial Photos (B/W)&Full Color Maps (Zoning/Ward)					
Zoning	100.180.1000-46902.00	- 8.5 x 11 & 8.5 x 14	2007	\$ 5.00	\$ 5.00	No Change	per photo
Zoning	100.180.1000-46902.00	- 11 x 17	2007	\$ 7.00	\$ 7.00	No Change	per photo
Zoning	100.180.1000-46902.00	- 17 x 22	2016	\$ 15.00	\$ 15.00	No Change	per photo
Zoning	100.180.1000-46902.00	- 22 x 34	2016	\$ 25.00	\$ 25.00	No Change	per photo
Zoning	100.180.1000-46902.00	- 34 x 44	2016	\$ 35.00	\$ 35.00	No Change	per photo
Zoning	100.180.1000-46902.00	Custom Printing Request on Plotter	2016	\$ 15.00	\$ 15.00	No Change	per foot
Zoning	100.180.1000-46902.00	Custom Mapping Projects	2015	\$ 50.00	\$ 50.00	No Change	per hour
Zoning	100.180.1000-46902.00	CD or DVD					
Zoning	100.180.1000-46902.00	- Aerials	2007	\$ 100.00	\$ 100.00	No Change	per disc or zip drive
Zoning	100.180.1000-46902.00	- Quads	2007	\$ 100.00	\$ 100.00	No Change	per disc or zip drive
Zoning	100.180.1000-46902.00	- Images (JPEG,TIFF,ETC)	2007	\$ 10.00	\$ 10.00	No Change	per image
Zoning	100.180.1000-46902.00	Shapefiles					
Zoning	100.180.1000-46902.00	- Tax Parcels with Tax Data associated (ownerships)	2007	\$ 20.00	\$ 100.00	Increase	per shapefile
Zoning	100.180.1000-46902.00	- All Other Coverages	2007	\$ 20.00	\$ 100.00	Increase	per shapefile
Zoning	100.180.1000-46902.00	Tax Roll Info (workbooks, alpha/street listing etc)	2007	\$ 100.00	\$ 100.00	No Change	per disc or zip drive
Zoning	100.180.1000-46902.00	Public Hearing Minutes	2007	\$ 5.00	\$ 5.00	No Change	per document
Zoning	100.180.1000-46902.00	6" DVD Orthophotos	2009	\$ 100.00	\$ 300.00	Increase	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

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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
Zoning	100.180.1000-44400.01	AFTER THE FACT Conditional Use Permit High Traffic Volume post monitor	2013	\$ 4,000.00	\$ 4,000.00	No Change	per permit
Zoning	100.180.1000-44400.01	Conditional Use Permit Telecommunication	2014	\$ 1,000.00	\$ 1,000.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Conditional Use Permit Telecommunication	2014	\$ 1,000.00	\$ 2,000.00	Increase	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

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Zoning	100.180.1000-44400.01	Zoning Petition Application	2018	\$ 500.00	\$ 500.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Zoning Petition Application	2018	\$ 1,000.00	\$ 1,000.00	No Change	per permit
Zoning	100.180.1000-44400.01	Assessors Fee	2007	\$ 30.00	\$ 30.00	No Change	per permit
Zoning	100.180.1000-46820.02	Non-Metallic Mining	2001	\$ 211.00	\$ 211.00	No Change	per permit
Zoning	100.180.1000-44400.01	Short-Term Rental Permit	New	\$ 400.00	\$ 400.00	No Change	per permit
Surveyor	100.180.1000-44400.02	Plat Review Fee - Initial	2013	\$ 300.00	\$ 600.00	Increase	Per Review
Surveyor	100.180.1000-44400.02	Plat Review Fee - Resubmittal	2013	\$ 150.00	\$ 300.00	Increase	Per Review
Surveyor	100.180.1000-44400.02	Certified Survey Map Review Fee - Initial	2013	\$ 100.00	\$ 200.00	Increase	Per Review
Surveyor	100.180.1000-44400.02	Certified Survey Map Review Fee - Resubmittal	2013	\$ 50.00	\$ 100.00	Increase	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	
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

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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	2019	\$ 150.00	\$ 175.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Tourist Rooming House	2024	\$ 250.00	\$ 277.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Hotel/Motel 5-30 Rooms LH1	2024	\$ 275.00	\$ 306.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Hotel/Motel 5-30 Rooms LH1	2024	\$ 325.00	\$ 358.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Hotel/Motel 100-199 Rooms LH3	2024	\$ 455.00	\$ 501.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Hotel/Motel 200 or more Rooms LH4	2024	\$ 600.00	\$ 660.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Micro Market - Multiple	2024	\$ 66.00	\$ 74.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Micro Market - Single	2024	\$ 44.00	\$ 49.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Transient Retail Food Establishment - Non TCS Food	2024	\$ 166.00	\$ 165.00	Decrease	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	2019	\$ 250.00	\$ 278.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Retail Food Establishment - serving meals - Pre Packaged Mobile Base	2019	\$ 250.00	\$ 278.00	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	2024	\$ 450.00	\$ 500.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Retail Food Establishment - serving meals - Simple Mobile Base	2024	\$ 450.00	\$ 500.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Retail Food Establishment - serving meals - Moderate	2024	\$ 550.00	\$ 611.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Retail Food Establishment - serving meals - Moderate Mobile Base	2024	\$ 550.00	\$ 611.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Retail Food Establishment - serving meals -	2024	\$ 755.00	\$ 839.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Retail Food Establishment - serving meals -	2024	\$ 755.00	\$ 839.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Retail Food Establishment - not serving meals - Prepackaged	2024	\$ 115.00	\$ 130.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Mobile Retail Food Establishment - not serving meals - Prepackaged	2024	\$ 115.00	\$ 130.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Retail Food Establishment - not serving meals - Simple Non TCS	2024	\$ 167.00	\$ 188.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Mobile Retail Food Establishment - not serving meals - Simple - Non TCS	2024	\$ 167.00	\$ 188.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Retail Food Establishment - not serving meals - Simple Limited TCS	2024	\$ 284.00	\$ 316.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Mobile Retail Food Establishment - not serving meals - Simple Limited TCS	2024	\$ 284.00	\$ 316.00	Increase	per license-each

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Department	Account	Account Name	Last Increase	Current Rate	2025 Rate	Increase/Decrease/No Change in Rate	Units
Health-Environmental	200.280.1000-44300.01	Retail Food Establishment - not serving meals - Simple Unlimited TCS	2024	\$ 450.00	\$ 498.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Mobile Retail Food Establishment - not	2024	\$ 450.00	\$ 498.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Retail Food Establishment - not serving meals - Moderate	2024	\$ 550.00	\$ 610.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Mobile Retail Food Establishment - not serving meals - Moderate	2024	\$ 550.00	\$ 610.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Retail Food Establishment - not serving meals - Complex <1M	2024	\$ 700.00	\$ 778.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Mobile Retail Food Establishment - not	2024	\$ 700.00	\$ 778.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Retail Food Establishment - not serving meals - Complex 1-5M	2018	\$ 755.00	\$ 840.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Mobile Retail Food Establishment - not serving meals - Complex 1-5M	2018	\$ 755.00	\$ 840.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Retail Food Establishment - not serving meals - Complex 5M - 15M	2024	\$ 875.00	\$ 973.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Mobile Retail Food Establishment - not serving meals - Complex - 5M - 15M	2024	\$ 875.00	\$ 973.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Retail Food Establishment - not serving meals - Complex >15M	2024	\$ 925.00	\$ 1,028.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Mobile Retail Food Establishment - not serving meals - Complex >15M	2024	\$ 925.00	\$ 1,028.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Campground 1-25 Units (Includes Special Events)	2024	\$ 235.00	\$ 260.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Campground 26-50 Units (Includes Special Events)	2024	\$ 300.00	\$ 330.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Campground 51-100 Units (Includes Special Events)	2024	\$ 335.00	\$ 371.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Campground 101-199 Units (Includes Special Events)	2024	\$ 385.00	\$ 425.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Campground 200 + Units (Includes Special Events)	2024	\$ 500.00	\$ 551.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Recreation & Education Camp - Simple	New	\$ 500.00	\$ 500.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Recreation & Education Camp - Simple w/ Hospitality	New	\$ 575.00	\$ 575.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Recreation & Education Camp - Moderate	New	\$ 600.00	\$ 600.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Recreation & Education Camp - Moderate w/ Hospitality	New	\$ 675.00	\$ 675.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Recreation & Education Camp - Complex	New	\$ 700.00	\$ 700.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Recreation & Education Camp - Complex w/ Hospitality	New	\$ 775.00	\$ 775.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Swimming Pool-Seasonal Simple	New	\$ 400.00	\$ 400.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Swimming Pool-Seasonal Simple with Features	New	\$ 475.00	\$ 475.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Swimming Pool-Seasonal Moderate	New	\$ 500.00	\$ 500.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Swimming Pool-Seasonal Moderate with Features	New	\$ 575.00	\$ 575.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Swimming Pool-Seasonal Complex	New	\$ 600.00	\$ 600.00	No Change	per license-each

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Department	Account	Account Name	Last Increase	Current Rate	2025 Rate	Increase/Decrease/No Change in Rate	Units
Health-Environmental	200.280.1000-44300.01	Swimming Pool-Seasonal Complex with Features	New	\$ 675.00	\$ 675.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Swimming Pool-Year Round Simple	New	\$ 700.00	\$ 700.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Swimming Pool-Year Round Simple with Features	New	\$ 775.00	\$ 775.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Swimming Pool-Year Round Moderate (add pseudomonas testing)	New	\$ 800.00	\$ 800.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Swimming Pool-Year Round Moderate with Features	New	\$ 875.00	\$ 875.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Swimming Pool-Year Round Complex	New	\$ 900.00	\$ 900.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Swimming Pool-Year Round Complex with Features	New	\$ 975.00	\$ 975.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Plan Review - Rush	2023	\$ 250.00	\$ 250.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Plan Review - Food	New	\$ 250.00	\$ 250.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Tavern	2018	\$ 220.00	\$ 120.00	Decrease	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Beverage Tasting Facility	2018	\$ 220.00	\$ 120.00	Decrease	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Food Retail (Inspection Only)	2018	\$ 95.00	\$ 100.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Restaurant (Inspection Only)	2018	\$ 95.00	\$ 100.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Food Retail (Inspection Only) - Transient	New	\$ 70.00	\$ 70.00	No Change	Per License-each
Health-Environmental	200.280.1000-44300.01	Permits - Restaurant (Inspection Only) - Transient	New	\$ 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	\$ 250.00	No Change	Per License-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Retail Food - Simple	2024	\$ 350.00	\$ 375.00	Increase	Per License-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Retail Food - Moderate	2024	\$ 450.00	\$ 475.00	Increase	Per License-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Retail Food - Complex Serving Meals	2024	\$ 800.00	\$ 850.00	Increase	Per License-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Retail Food - Complex <1M	2020	\$ 525.00	\$ 700.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Retail Food - Complex 1M - 5M	2024	\$ 575.00	\$ 770.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Retail Food - Complex - 5M-15M	2024	\$ 635.00	\$ 800.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Retail Food - Complex - >15M	2024	\$ 800.00	\$ 850.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Bed & Breakfast	2019	\$ 110.00	\$ 175.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Rec & Ed Camp - Simple-Revised Name	2019	\$ 400.00	\$ 400.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Rec & Ed Camp - Simple with Hospitality	New	\$ 450.00	\$ 450.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Rec & Ed Camp - Moderate	New	\$ 500.00	\$ 500.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Rec & Ed Camp - Moderate with Hospitality	New	\$ 550.00	\$ 550.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Rec & Ed Camp - Complex	New	\$ 600.00	\$ 600.00	No Change	per license-each

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Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Rec & Ed Camp - Complex with Hospitality	New	\$ 650.00	\$ 650.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Manufactured Home Community	2024	\$ 450.00	\$ 450.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Tavern	2019	\$ 150.00	\$ 100.00	Decrease	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Beverage Tasting Facility	2019	\$ 150.00	\$ 100.00	Decrease	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Pool Simple-Revised Name	2024	\$ 350.00	\$ 450.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Pool Moderate-Revised Name	2024	\$ 400.00	\$ 550.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Pool Complex-Revised Name	2024	\$ 450.00	\$ 650.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Tourist Rooming House	2019	\$ 250.00	\$ 250.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Hotel/Motel	2024	\$ 425.00	\$ 425.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Campground	2019	\$ 350.00	\$ 350.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Late Fee	2024	\$ 200.00	\$ 250.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Beaches, Public	2018	\$ 110.00	\$ 150.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Schools-Central Kitchen	2018	\$ 255.00	\$ 392.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Schools-Satellite Kitchen	2018	\$ 135.00	\$ 251.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Plan Review Campgrounds-Revised Name	2019	\$ 250.00	\$ 250.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Plan Review Rec Ed Camps	New	\$ 250.00	\$ 250.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Bed & Breakfast	2019	\$ 100.00	\$ 125.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Rec & Ed Camp	2024	\$ 200.00	\$ 200.00	No Change	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	\$ 250.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Food Establishment 2nd	2020	\$ 275.00	\$ 275.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Food Establishment 3+	2024	\$ 355.00	\$ 355.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Pool Basin-Revised Name	2024	\$ 250.00	\$ 250.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Pool Basin-2	New	\$ 300.00	\$ 300.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Resampling-Revised Name	2024	\$ 100.00	\$ 100.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Retesting	New	\$ 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	\$ 200.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Operating Without a License	2024	\$ 749.00	\$ 749.00	No Change	per permit-each
Health-Environmental	200.280.1000-46590.01	Unsafe Swimming Pool Sampling Fee	2017	\$ 27.00	\$ 27.00	No Change	per 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	2024	\$ 275.00	\$ 275.00	No Change	per license-each

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Health-Environmental	200.280.1000-44300.01	Manufactured Home Community 21-50	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	Remediation Permit	2021	\$ 275.00	\$ 275.00	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 - 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	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

La Crosse County
Proposed User Fees, Charges for Services, and Permit Revenues for 2025

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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
Health-Environmental	200.280.1000-44300.01	Permits - Proceeding without Plan Approval Fee	2024	\$ 400.00	\$ 500.00	Increase	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	2014	\$ 10.00	\$ 11.00	Increase	per test-each
Health-Environmental	200.280.1000-46590.03	Radon Test Kit, Long Term	2014	\$ 22.00	\$ 25.00	Increase	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	\$ 100.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Nitrate	2018	\$ 27.00	\$ 27.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	After Treatment Add-On	2020	\$ 10.00	\$ 10.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Nitrate - Rush	2018	\$ 54.00	\$ 54.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Arsenic - Rush - Contract	2024	\$ 93.00	\$ 93.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Arsenic - Contract	2024	\$ 31.00	\$ 31.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Arsenic - In House	2017	\$ 31.00	\$ 31.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Arsenic - In House - Rush	2018	\$ 93.00	\$ 93.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Atrazine - Contract	2024	\$ 37.00	\$ 37.00	No Change	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	\$ 37.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - pH	2018	\$ 16.00	\$ 16.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - BART	2019	\$ 60.00	\$ 60.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Land Conservation Testing - Total Suspended Solids	2018	\$ 14.00	\$ 14.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - Surface Water - Total Suspended Solids - Non Land Conservation	2022	\$ 20.00	\$ 20.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Land Conservation Testing - Total Phosphorus	2018	\$ 14.00	\$ 14.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - Surface Water - Total Phosphorus - Non Land Conservation	2022	\$ 27.00	\$ 27.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Land Conservation Testing - Fecal Coliform	2018	\$ 17.00	\$ 17.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Land Conservation Testing - pH	2018	\$ 16.00	\$ 16.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Land Conservation Testing - Nitrate	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

**La Crosse County
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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	\$ 37.00	\$ 31.00	Decrease	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Analysis Chemical - Lead - Contract - Rush	2024	\$ 87.00	\$ 93.00	Increase	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Analysis Chemical - Lead - In House	2018	\$ 29.00	\$ 31.00	Increase	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Analysis Chemical - Lead - In House - Rush	2018	\$ 87.00	\$ 93.00	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- (Renamed)	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	\$ 30.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Beach - Other than Environmental Hlth	2024	\$ 30.00	\$ 30.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - Surface Water	2018	\$ 27.00	\$ 27.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Sharps Disposal	2018	\$ 95.00	\$ 95.00	No Change	per shipment-each
Health-Public	200.340.1000-46590.01	Immunization Rev - Administrative Fee	2020	\$ 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 - Quadrivalent 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	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	\$ 32.00	No Change	per test-each
Health-Public	200.340.1000-46591.03	PH Screen - Mantoux Test (Read Only)	2018	\$ 13.00	\$ 13.00	No Change	per test-each
Health-Animal Control	200.400.1000-44200.02	Dog License- Neutered & Spayed	2017	\$ 10.85	\$ 10.85	No Change	per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License- Neutered & Spayed		\$ 1.15	\$ 1.15	No Change	state portion per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Non-Neutered & Non-Spayed	2018	\$ 21.60	\$ 21.60	No Change	per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Non-Neutered & Non-Spayed		\$ 1.40	\$ 1.40	No Change	state portion per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Multiple License (12 or	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

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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		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	\$ 12.00	No Change	per account
Library	290.650.1000-46710.03	Recovery Fee	2021	\$ 2.00	\$ 2.00	No Change	per day
Library	290.650.1000-46710.03	Inter-Library Loan	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	\$ 12.00	No Change	per bag
Library	290.650.1000-46710.03	Laminated Family Fun Bag Insert	2013	\$ 2.00	\$ 2.00	No Change	per insert
Library	290.650.1000-46710.03	Digital Audio Case	2007	\$ 3.00	\$ 3.00	No Change	per case
Library LOST OR DAMAGED DEFAULTS							
Library	290.650.1000-46710.04	Per Item	2003	varies	varies	No Change	lost or damaged fee = cost to replace the item
Library SALE ITEMS							
Library	290.650.1000-46710.02	Earbuds	2013	\$ 2.00	\$ 2.00	No Change	per pair
Library	290.650.1000-46710.02	Flash Drives	2013	\$ 5.00	\$ 5.00	No Change	per item
Library	290.650.1000-46710.02	Used Book Sale - Paperback	2003	\$ 0.50	\$ 0.50	No Change	per paperback
Library	290.650.1000-46710.02	Used Book Sale - Hardcover	2003	\$ 1.00	\$ 1.00	No Change	per hardcover
Library	290.650.1000-46710.02	Used Book Sale - AV	2003	\$ 2.00	\$ 2.00	No Change	per av
Library PRINTING/COPIES/FAX							
Library	290.650.1000-46195.03	Black and White Printing/Copies	2003	\$ 0.10	\$ 0.10	No Change	per print
Library	290.650.1000-46195.03	Color Printing/Copies	2008	\$ 0.50	\$ 0.50	No Change	per print
Library	290.650.1000-46195.03	Fax	2017	\$ 2.00	\$ 2.00	No Change	per fax
Hillview							
Hillview	611.220.6310-51180.06	Private PAY SNF Q1 to Q3 2025	2024	\$ 327.00	\$ 336.00	Increase	per day
Hillview	611.220.6310-51180.06	Private PAY SNF Q4 2025	1/1/2025	\$ 336.00	\$ 344.00	Increase	per day
Hillview	611.220.6310-51180.04	Private PAY ISN Q1 to Q3 2025	2024	\$ 352.00	\$ 362.00	Increase	per day
Hillview	611.220.6310-51180.04	Private PAY ISN Q4 2025	1/1/2025	\$ 362.00	\$ 370.00	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	\$ 327.00	\$ 327.00	No Change	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	\$ 327.00	\$ 327.00	No Change	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							
The Oaks	612.650.1000-51180.06	Private Pay Daily Rate Days 1-30	2024	\$ 556.50	\$ 579.00	Increase	per day
The Oaks	612.650.1000-51180.06	Private Pay Daily Rate	2024	\$ 451.50	\$ 470.00	Increase	per day

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The Oaks	612.650.1000-51180.06	Private PayDaily Rate - Non Typical Services	2024	\$ 556.50	\$ 579.00	Increase	per day
The Oaks	612.650.1000-51180.01	Private PayDaily Rate - Bedhold	2022	\$ 361.00	\$ 375.00	Increase	per day
The Oaks	612.650.1000-51162.05	Family Care Daily Rate Days 1-30	2024	\$ 556.50	\$ 579.00	Increase	per day
The Oaks	612.650.1000-51162.05	Family Care Daily Rate	2024	\$ 451.50	\$ 470.00	Increase	per day
The Oaks	612.650.1000-51162.05	Family Care Daily Rate - Non Typical Services	2024	\$ 556.50	\$ 579.00	Increase	per day
The Oaks	612.650.1000-51162.06	Family Care Daily Rate - Bedhold	2022	\$ 361.00	\$ 375.00	Increase	per day
Hillview Terrace	615.760.1000-51185.03	Apartment Rent Revenue Studio	2024	\$ 2,241.00	\$ 2,286.00	Increase	per month
Hillview Terrace	615.760.1000-51185.03	Apartment Rent Revenue 1 Bedroom	2024	\$ 2,761.00	\$ 2,816.00	Increase	per month
Hillview Terrace	615.760.1000-51185.03	Apartment Rent Revenue 2 Bedroom	2024	\$ 3,356.00	\$ 3,423.00	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
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	\$ 475.00	No Change	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

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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)	2024	\$ 457.00	\$ 468.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-Studio (1)	2024	\$ 482.00	\$ 494.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-1 Bedroom(29) Small majority	2024	\$ 582.00	\$ 596.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-1 Bedroom (1) Medium	2024	\$ 653.00	\$ 669.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-1 Bedroom (2) Medium	2024	\$ 653.00	\$ 669.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-1 Bedroom (11) Large	2024	\$ 756.00	\$ 775.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-1 Bedroom (1) 1 bed 2 bath - Apt 101	2024	\$ 886.00	\$ 908.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-2 Bedroom (3) Apts: 213, 313, 413	2024	\$ 911.00	\$ 934.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-2 Bedroom (4) Apts: 113, 214, 315, 415	2024	\$ 970.00	\$ 994.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-2 Bedroom(2) Apts: 112, 401	2024	\$ 1,009.00	\$ 1,034.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Guest Room	2018	\$ 75.00	\$ 75.00	No Change	per night
Carroll Heights	618.765.1000-51185.03	Guest Suite	2018	\$ 75.00	\$ 75.00	No Change	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	2024	\$ 275.00	\$ 288.75	Increase	per day
Lakeview	621.220.6310-51310.00	Private Pay Bed Hold -Daily Rate	2024	\$ 233.75	\$ 233.75	No Change	per day
Lakeview	621.220.6310-51310.00	Private Pay Bed Assessment - Monthly Rate	2011	\$ 170.00	\$ 170.00	No Change	per month
Lakeview	621.220.6310-51310.00	Guest Meal	2024	\$ 8.00	\$ 10.00	Increase	per meal
Lakeview	622.650.1000-51310.XX	MVHS Fee	2024	\$ 145.00	\$ 110.00	Decrease	per day
Ravenwood	626.650.1000-51150.00	Daily Rate Days 1-30	2024	\$ 556.50	\$ 579.00	Increase	per day
Ravenwood	626.650.1000-51150.00	Daily Rate	2024	\$ 451.50	\$ 470.00	Increase	per day
Ravenwood	626.650.1000-51150.00	Daily Rate - Non Typical Services	2024	\$ 556.50	\$ 579.00	Increase	per day
Ravenwood	626.650.1000-51150.00	Daily Rate - Bedhold	2021	\$ 361.00	\$ 375.00	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	\$ 64.00	\$ 65.00	Increase	per ton
Solid Waste	650.650.1000-46431.06	RDF Facility-OOS	2025	\$ 74.00	\$ 79.00	Increase	per ton
Solid Waste	650.650.1000-46431.20	Landfill-OOS	2025	\$ 74.00	\$ 79.00	Increase	per ton
Solid Waste	650.650.1000-46431.07	Unacceptable Items Delivered-NSP	2004	\$ 10.00	\$ 10.00	No Change	each
Solid Waste	650.650.1000-46431.07	Unacceptable Items Delivered-NSP(Tires)	2004	\$ 10.00	\$ 10.00	No Change	each
Solid Waste	650.650.1000-46431.07	Unacceptable Items Delivered-NSP(Appliances)	2004	\$ 50.00	\$ 50.00	No Change	each
Solid Waste	650.650.1000-46431.07	Unacceptable Items Delivered-NSP(Mattress)	2020	\$ 18.00	\$ 20.00	Increase	each

La Crosse County
Proposed User Fees, Charges for Services, and Permit Revenues for 2025

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Department	Account	Account Name	Last Increase	Current Rate	2025 Rate	Increase/Decrease/No Change in Rate	Units
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	\$ 37.84	\$ 39.87	Increase	Difference of NSP Unacceptable mtn fee and \$65.00/ton
Solid Waste	650.650.1000-46431.20	Sanitary Landfill - MSW	2025	\$ 64.00	\$ 65.00	Increase	per ton
Solid Waste	650.650.1000-46431.16	Demolition Landfill	2025	\$ 64.00	\$ 65.00	Increase	per ton
Solid Waste	650.650.1000-46431.19	Asphalt Shingles	2025	\$ 40.00	\$ 41.00	Increase	per ton
Solid Waste	650.650.1000-46431.23	Pallets and Unpainted/Untreated Wood	2025	\$ 35.00	\$ 36.00	Increase	per ton
Solid Waste	650.650.1000-46431.24	Brush & Limbs	2025	\$ 35.00	\$ 36.00	Increase	per ton
Solid Waste	650.650.1000-46431.25	Stumps	2025	\$ 76.00	\$ 77.00	Increase	per ton
Solid Waste	650.650.1000-46431.21	Yard Waste Without Brush, no Bag	2025	\$ 51.00	\$ 52.00	Increase	per ton
Solid Waste	650.650.1000-46431.22	Tires/Recycling (8.00/Car tire)	2025	\$ 400.00	\$ 401.00	Increase	per ton
Solid Waste	650.650.1000-46431.32	LF-Car Tires mixed in Waste load	2018	\$ 10.00	\$ 10.00	No Change	per tire
Solid Waste	650.650.1000-46431.32	LF-Appliances mixed in Waste load	2016	\$ 25.00	\$ 25.00	No Change	each
Solid Waste	650.650.1000-46431.32	LF-Mattresses mixed in Waste Load	2025	\$ 18.00	\$20.00 + Weight	Increase	\$20 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)	2018	\$ 175.00	\$ 176.00	Increase	per ton
Solid Waste	650.650.1000-46432.01	Citizen-Mattress	2025	\$12.00 + Weight	\$15.00 + Weight	Increase	\$15 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	\$ 64.00	\$ 65.00	Increase	per ton
Solid Waste	650.650.1000-46431.27	Petroleum Contaminated Soils (case by case basis)	2025	23-63	24-79	Increase	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	\$ 21.00	\$ 22.00	Increase	per ton
Solid Waste	650.650.1000-46431.11	Foundry Block	2025	\$ 13.50	\$ 14.50	Increase	per ton
Solid Waste	650.650.1000-Multiple accts	Minimum Charge per transaction	2025	\$ 5.00	\$ 10.00	Increase	per transaction
Solid Waste	650.650.1000-46431.15	Car Wash Sand (ADC)	2025	\$ 21.00	\$ 22.00	Increase	per ton
Solid Waste	650.650.1000-46431.18	Street Sweeping (ADC)	2025	\$ 16.00	\$ 17.00	Increase	per ton
Solid Waste	650.650.1000-46431.17	Sandblasting Sand (ADC)	2025	\$ 21.00	\$ 22.00	Increase	per ton
Solid Waste	650.650.1000-46431.10	Coal & Wood Ash	2025	23-63	24-79	Increase	per ton
Solid Waste	650.650.1000-46431.17	Misc Daily Cover (ADC) & Petroleum Impacted Soils	2025	\$ 16.63	\$ 17.79	Increase	per ton
Solid Waste	650.650.1000-46431.12	Sludge	2025	34-64	35-79	Increase	per ton
Solid Waste	650.650.1000-46431.13	POTW Sludge & Wastewater Sludge C-LAZ	2025	\$ 64.00	\$ 65.00	Increase	per ton
Solid Waste	650.650.1000-46432.05	Clean Fill Dirt	2025	\$ 26.00	\$ 27.00	Increase	per ton
Solid Waste	650.650.1000-46431.16	Mobile Home Disposal Fee (C&D, home cleaned out, no items left in trailer), within County Disposal System	2025	\$ 400.00	\$ 500.00	Increase	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	\$ 900.00	\$ 1,000.00	Increase	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	\$ 480.00	\$ 650.00	Increase	per single-wide home

**La Crosse County
Proposed User Fees, Charges for Services, and Permit Revenues for 2025**

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Department	Account	Account Name	Last Increase	Current Rate	2025 Rate	Increase/Decrease/No Change in Rate	Units
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	\$ 1,080.00	\$ 1,300.00	Increase	per single-wide home
Solid Waste	650.650.1000-46431.29	Untarped loads	2025	\$ 5.00	\$ 10.00	Increase	load
Solid Waste	650.650.1000-46432.01	Freon items	2025	\$12 + Weight	\$10.00 + Weight	Decrease	\$10 each + Weight (\$120/ton)
Solid Waste	650.650.1000-46431.29	Wood Chips	2025	\$ 20.00	\$ 21.00	Increase	per ton
Solid Waste	650.650.1000-46431.20	MSW - Non-Profit Waste	2025	\$ 57.00	\$ 58.00	Increase	per ton
Solid Waste	650.650.1000-46432.01	Citizen Drop off	2018	\$ 120.00	\$ 120.00	No Change	per ton
Solid Waste	650.650.1000-46432.01	Citizen Flat Fee-any vehicle w/trailer	2025	\$15 permit fee + \$64/ton	\$15 permit fee + \$65/ton	Increase	Permit + tonnage
House Hazard Matl	680.785.1000-46435.04	Minimum Transaction Fee-VSQG/Out of County	2019	\$ 15.00	\$ 10.00	Decrease	each
House Hazard Matl	680.785.1000-46435.04/.02	Ammunition-VSQG/Out of County Citizen	2022	\$ 30.00	\$ 30.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.01/.04/.04/	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/	Appliances-Refrigerant containing-Resident/VSQG/Out of County Citizen	2014	\$ 20.00	\$ 20.00	No Change	each
House Hazard Matl	680.785.1000-46435.04/.02	Ballasts-Non PCB-VSQG/Out of County Citizen	2025	\$ 0.25	\$ 1.00	Increase	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Ballasts-PCB-VSQG/Out of County Citizen	2022	\$ 4.00	\$ 4.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Corrosives-Acids & Bases (inc. Bleach)	2022	\$ 2.00	\$ 2.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.01	E-Waste-Monitors and TVs Intact-Resident	2021	\$ 15.00	\$ 10.00	Decrease	Each
House Hazard Matl	680.785.1000-46435.04/.02	E-Waste-Monitors and TVs Intact-VSQG/Out of County Citizen	2024	\$ 15.00	\$ 10.00	Decrease	Each
House Hazard Matl	680.785.1000-46435.01/.04/	E-Waste-Monitors and TVs Salvaged or Broken-Resident/VSQG/Out of County Citizen	2024	\$ 20.00	\$ 20.00	No Change	Each
House Hazard Matl	680.785.1000-46435.04/.02	E-Waste-Other-VSQG/Out of County Citizen	2021	\$ 0.25	\$ 0.25	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Flammables-Aerosols-Other-VSQG/Out of County Citizen	2021	\$ 3.00	\$ 3.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Flammables-Aerosols-Pepper Spray and Mace-VSQG/Out of County Citizen	2025	\$ 12.00	\$ 15.00	Increase	per pound
House Hazard Matl	680.785.1000-46435.03/.04/	Flammables-Gas Cylinders Other-Resident/VSQG/Out of County Citizen	2021	Case by case	Case by case	No Change	each
House Hazard Matl	680.785.1000-46435.04/.02	Flammables-Gas Cylinders Propane (1lb) VSQG/Out of County Citizen	2021	\$ 3.00	\$ 3.00	No Change	each
House Hazard Matl	680.785.1000-46435.04/.02	Flammables-Gas Cylinders Propane (20lb) and Fire Extinguishers--VSQG/Out of County Citizen	2025	\$ 10.00	\$ 15.00	Increase	each
House Hazard Matl	680.785.1000-46435.04/.02	Flammables-Ignitable Liquids-VSQG/Out of County Citizen	2021	\$ 2.00	\$ 2.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Flammables-Non Pourable-VSQG/Out of County Citizen	2022	\$ 3.00	\$ 3.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Flammables-Solids-(inc. road flares & mothballs)-VSQG/Out of County Citizen	2022	\$ 10.00	\$ 10.00	No Change	per pound

**La Crosse County
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Department	Account	Account Name	Last Increase	Current Rate	2025 Rate	Increase/Decrease/No Change in Rate	Units
House Hazard Matl	680.785.1000-46435.04/.02	Infectious Waste-Sharps and Red Bag-VSQG/Out of County Citizen	2021	\$ 3.00	\$ 3.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Medications-Inhalers-VSQG/Out of County Citizen	2022	\$ 15.00	\$ 10.00	Decrease	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Medications-Injectable-VSQG/Out of County Citizen	2022	\$ 8.00	\$ 8.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Medications-Non Controlled-VSQG/Out of County Citizen	2022	\$ 2.00	\$ 2.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Non Hazardous Waste-VSQG/Out of County Citizen	2021	\$ 0.25	\$ 0.25	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Oxidizers-VSQG/Out of County Citizen	2022	\$ 15.00	\$ 15.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Peroxides-Organic-VSQG/Out of County Citizen	2022	\$ 30.00	\$ 30.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Peroxides-Other-VSQG/Out of County Citizen	2015	\$ 2.00	\$ 2.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Reactives (inc.self-heating, water reactive)-VSOG/Out of County Citizen	2021	\$ 30.00	\$ 30.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04	Technical Assistance External-VSQG	2021	\$ 120.00	\$ 120.00	No Change	per hour
House Hazard Matl	680.785.1000-46435.04	Technical Assistance In house-VSQG	2010	\$ 60.00	\$ 60.00	No Change	per hour
House Hazard Matl	680.785.1000-46435.04/.02	Toxics-Asbestos Compounds-VSQG/Out of County Citizen	2022	\$ 0.25	\$ 0.25	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Toxics-Dioxins-VSQG/Out of County Citizen	2022	\$ 30.00	\$ 30.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Toxics-Mercury Compounds-VSQG/Out of County Citizen	2021	Case by case	Case by case	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Toxics-Pesticides-VSQG/Out of County Citizen	2025	\$ 2.00	\$ 3.00	Increase	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Universal Waste-Antifreeze-VSQG/Out of County Citizen	2025	\$ 0.50	\$ 1.00	Increase	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Universal Waste-Batteries AED (LiMNO ₂) a	2022	\$ 8.00	\$ 5.00	Decrease	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Universal Waste-Batteries Lithium Bloated-VSQG/Out of County Citizen	225	\$ 35.00	\$ 50.00	Increase	\$35 per pound-\$100 min
House Hazard Matl	680.785.1000-46435.04/.02	Universal Waste-Batteries Other-VSQG/Out of County Citizen	2025	\$ 0.50	\$ 1.00	Increase	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Universal Waste-Lamps Fluorescent (> 4'), HIDs (metal halide, mercury vapor) and Sodium vapor-VSQG/Out of County Citizen	2025	\$ 1.50	\$ 2.00	Increase	each
House Hazard Matl	680.785.1000-46435.04/.02	Universal Waste-Lamps Fluorescent(= or <4'), CFL, circline and Uline-VSQG/Out of County Citizen	2025	\$ 0.75	\$ 1.00	Increase	each
House Hazard Matl	680.785.1000-46435.04/.02	Universal Waste-Lamps Neon-VSQG/Out of County Citizen	2022	\$ 10.00	\$ 10.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Universal Waste-Lamps Ultra Violet-VSQG/Out of County Citizen	2025	\$ 4.00	\$ 10.00	Increase	each
House Hazard Matl	680.785.1000-46435.04/.02	Universal Waste-Mercury Containing Devices-VSQG/Out of County Citizen	2021	\$ 20.00	\$ 20.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Used Oil (Non-PCB), filters and absorbents-VSQG/Out of County Citizen	2021	\$ 0.25	\$ 0.25	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Vapes/E-cigarettes-VSQG/Out of County Citizen	2023	\$ 4.00	\$ 4.00	No Change	per pound

La Crosse County
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Department	Account	Account Name	Last Increase	Current Rate	2025 Rate	Increase/Decrease/No Change in Rate	Units
House Hazard Matl	680.785.1000-46435.04/.02	Non Hazardous Waste-POC water filters-VSQG/Out of County Citizen	2023	\$ 4.00	\$ 4.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04/.02	Smoke Detectors-VSQG/Out of County Citizen	2023	\$ 15.00	\$ 15.00	No Change	each
Highway	710.795.7720-48900.01	Miscellaneous Revenue - OSOW Permit	2019	\$ 70.00	\$ 70.00	No Change	per osow permit
Highway	710.795.7720-48900.01	Miscellaneous Revenue - Utility Permit	2019	\$ 70.00	\$ 70.00	No Change	per utility permit

LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2025 FEES

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REVENUE ACCOUNT INFORMATION			Rate Type	Basis of Unit	Last Change	2024 Rate	2025 Rate	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 / Juvenile Detention Facility	210.520.5140-47310.12	General Pymts from Local Govts WRAS - Out of County/In County	One Set Rate	Daily	2024	\$ 275.00	\$ 325.00	\$ 50.00
F&C / Juvenile Detention Facility	210.520.5140-47310.12	General Pymts from Local Govts WRAS - Out of County	Juvenile Assessment	Each	2021	\$ 240.00	\$ 275.00	\$ 35.00
F&C / CORE Academy	210.520.5170-47310.12	General Pymts from Local Govts WRAS - Out of County/In County	One Set Rate	Daily	2024	\$ 500.00	\$ 560.00	\$ 60.00
F&C / CORE Academy	210.520.5170-47310.12	General Pymts from Local Govts WRAS - Out of County	Juvenile Assessment	Each	2021	\$ 240.00	\$ 275.00	\$ 35.00
F&C / Western Region Adolescent Center	210.520.5200-47310.12	General Pymts from Local Govts WRAS - Out of County/In County	Regular Bed	Daily	2024	\$ 225.00	\$ 250.00	\$ 25.00
F&C / Western Region Adolescent Center	210.520.5200-47310.12	General Pymts from Local Govts WRAS - Out of County	Contracted Bed	Daily	2015	\$ 115.00	\$ 115.00	\$ -
F&C / Western Region Adolescent Center	210.520.5200-47310.12	General Pymts from Local Govts WRAS - Out of County	Juvenile Assessment	Each	2021	\$ 240.00	\$ 275.00	\$ 35.00
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	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	State Aid Human Services Medicaid Insurance Revenue No Sub Account Client Fees General Client Fees	PhD	Each (Crisis Call)	2024	\$ 79.50	\$ 90.00	\$ 10.50
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	State Aid Human Services Medicaid Insurance Revenue No Sub Account Client Fees General Client Fees	Masters	Each (Crisis Call)	2024	\$ 67.50	\$ 68.50	\$ 1.00
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	State Aid Human Services Medicaid Insurance Revenue No Sub Account Client Fees General Client Fees	Bach	Each (Crisis Call)	2024	\$ 62.50	\$ 62.50	\$ -
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	State Aid Human Services Medicaid Insurance Revenue No Sub Account Client Fees General Client Fees	Para	Each (Crisis Call)	2024	\$ 55.00	\$ 55.50	\$ 0.50
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	APNP	Quarter Hour	2024	\$ -	\$ -	\$ -
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	PhD	Quarter Hour	2023	\$ 39.75	\$ 45.00	\$ 5.25
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	Masters	Quarter Hour	2024	\$ 33.75	\$ 34.25	\$ 0.50
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	Bach	Quarter Hour	2024	\$ 31.25	\$ 31.25	\$ -
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	Para	Quarter Hour	2024	\$ 27.50	\$ 27.75	\$ 0.25

LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2025 FEES

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REVENUE ACCOUNT INFORMATION									
Section / Unit	NWS Account #	Account Name NWS	Rate Type	Basis of Unit	Last Change	2024 Rate	2025 Rate	Increase (Decrease) In Rate	
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	APNP	Quarter Hour	2024	\$ -	\$ -	\$ -	
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	PhD	Quarter Hour	2023	\$ 39.75	\$ 45.00	\$ 5.25	
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	Masters	Quarter Hour	2024	\$ 33.75	\$ 34.25	\$ 0.50	
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	Bach	Quarter Hour	2024	\$ 31.25	\$ 31.25	\$ -	
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	Para	Quarter Hour	2024	\$ 27.50	\$ 27.75	\$ 0.25	
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	APNP	Quarter Hour	2024	\$ -	\$ -	\$ -	
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	PhD	Quarter Hour	2023	\$ 39.75	\$ 45.00	\$ 5.25	
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	Masters	Quarter Hour	2024	\$ 33.75	\$ 34.25	\$ 0.50	
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	Bach	Quarter Hour	2024	\$ 31.25	\$ 31.25	\$ -	
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	Para	Quarter Hour	2024	\$ 27.50	\$ 27.75	\$ 0.25	
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	APNP	Quarter Hour	2024	\$ -	\$ -	\$ -	
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	PhD	Quarter Hour	2023	\$ 39.75	\$ 45.00	\$ 5.25	
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	Masters	Quarter Hour	2024	\$ 33.75	\$ 34.25	\$ 0.50	
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	Bach	Quarter Hour	2024	\$ 31.25	\$ 31.25	\$ -	
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	Para	Quarter Hour	2024	\$ 27.50	\$ 27.75	\$ 0.25	
ISRS / MH and AODA	210.450.1000-43560.36	State Aid Human Services MA Case Management	Bach	Quarter Hour	2024	\$ 47.50	\$ 43.00	\$ (4.50)	
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	MD	Hourly	2024	\$ 250.00	\$ 250.00	\$ -	
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	APNP	Hourly	2024	\$ 274.00	\$ 253.00	\$ (21.00)	
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	PhD	Hourly	2024	\$ 219.00	\$ 214.00	\$ (5.00)	
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	Masters	Hourly	2024	\$ 194.00	\$ 173.00	\$ (21.00)	
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	Bach	Hourly	2024	\$ 190.00	\$ 169.00	\$ (21.00)	
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	MD (Group)	Hourly	2024	\$ 31.25	\$ 31.25	\$ -	
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	APNP (Group)	Hourly	2024	\$ 34.25	\$ 31.63	\$ (2.63)	
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	PhD (Group)	Hourly	2024	\$ 27.38	\$ 26.75	\$ (0.63)	
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	Masters (Group)	Hourly	2024	\$ 24.25	\$ 21.63	\$ (2.63)	
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	Bach (Group)	Hourly	2024	\$ 23.75	\$ 21.13	\$ (2.63)	
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	MD	Hourly	2024	\$ 250.00	\$ 250.00	\$ -	
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	APNP	Hourly	2024	\$ 274.00	\$ 253.00	\$ (21.00)	
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	PhD	Hourly	2024	\$ 219.00	\$ 214.00	\$ (5.00)	
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	Masters	Hourly	2024	\$ 194.00	\$ 173.00	\$ (21.00)	
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	Bach	Hourly	2024	\$ 190.00	\$ 169.00	\$ (21.00)	
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	MD (Group)	Hourly	2024	\$ 31.25	\$ 31.25	\$ -	
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	APNP (Group)	Hourly	2024	\$ 34.25	\$ 31.63	\$ (2.63)	
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	PhD (Group)	Hourly	2024	\$ 27.38	\$ 26.75	\$ (0.63)	
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	Masters (Group)	Hourly	2024	\$ 24.25	\$ 21.63	\$ (2.63)	
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	Bach (Group)	Hourly	2024	\$ 23.75	\$ 21.13	\$ (2.63)	
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	MD	Hourly	2024	\$ 250.00	\$ 250.00	\$ -	
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	APNP	Hourly	2024	\$ 274.00	\$ 253.00	\$ (21.00)	
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	PhD	Hourly	2024	\$ 219.00	\$ 214.00	\$ (5.00)	
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	Masters	Hourly	2024	\$ 194.00	\$ 173.00	\$ (21.00)	
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	Bach	Hourly	2024	\$ 190.00	\$ 169.00	\$ (21.00)	
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	MD (Group)	Hourly	2024	\$ 31.25	\$ 31.25	\$ -	

LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2025 FEES

The 2025 rates listed below reflect the approved 2025 rate at the time of the board approval of the budget on 11/12/2024. Actual 2025 rates may change as a result of committee action.

REVENUE ACCOUNT INFORMATION									
Section / Unit	NWS Account #	Account Name NWS	Rate Type	Basis of Unit	Last Change	2024 Rate	2025 Rate	Increase (Decrease) In Rate	
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	APNP (Group)	Hourly	2024	\$ 34.25	\$ 31.63	\$ (2.63)	
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	PhD (Group)	Hourly	2024	\$ 27.38	\$ 26.75	\$ (0.63)	
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	Masters (Group)	Hourly	2024	\$ 24.25	\$ 21.63	\$ (2.63)	
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	Bach (Group)	Hourly	2024	\$ 23.75	\$ 21.13	\$ (2.63)	
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	MD	Hourly	2024	\$ 250.00	\$ 250.00	\$ -	
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	APNP	Hourly	2024	\$ 274.00	\$ 253.00	\$ (21.00)	
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	PhD	Hourly	2024	\$ 219.00	\$ 214.00	\$ (5.00)	
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	Masters	Hourly	2024	\$ 194.00	\$ 173.00	\$ (21.00)	
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	Bach	Hourly	2024	\$ 190.00	\$ 169.00	\$ (21.00)	
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	MD (Group)	Hourly	2024	\$ 31.25	\$ 31.25	\$ -	
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	APNP (Group)	Hourly	2024	\$ 34.25	\$ 31.63	\$ (2.63)	
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	PhD (Group)	Hourly	2024	\$ 27.38	\$ 26.75	\$ (0.63)	
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	Masters (Group)	Hourly	2024	\$ 24.25	\$ 21.63	\$ (2.63)	
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	Bach (Group)	Hourly	2024	\$ 23.75	\$ 21.13	\$ (2.63)	
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	MD	Quarter Hour	2024	\$ 63.00	\$ 63.00	\$ -	
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	APNP	Quarter Hour	2024	\$ 45.00	\$ 45.00	\$ -	
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	PhD	Quarter Hour	2024	\$ 31.00	\$ 36.00	\$ 5.00	
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	Masters	Quarter Hour	2024	\$ 27.00	\$ 27.00	\$ -	
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	RN	Quarter Hour	2024	\$ 26.00	\$ 27.00	\$ 1.00	
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	Bach	Quarter Hour	2024	\$ 25.00	\$ 24.00	\$ (1.00)	
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	Peer Specialist	Quarter Hour	N/A	\$ -	\$ 20.00	\$ 20.00	
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	MD (Group)	Quarter Hour	2024	\$ 15.75	\$ 15.75	\$ -	
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	APNP (Group)	Quarter Hour	2024	\$ 11.25	\$ 11.25	\$ -	
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	PhD (Group)	Quarter Hour	2024	\$ 7.75	\$ 9.00	\$ 1.25	
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	Masters (Group)	Quarter Hour	2024	\$ 6.75	\$ 6.75	\$ -	
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	RN (Group)	Quarter Hour	2024	\$ 6.50	\$ 6.75	\$ 0.25	
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	Bach (Group)	Quarter Hour	2024	\$ 6.25	\$ 6.00	\$ (0.25)	
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	Peer Specialist (Group)	Quarter Hour	N/A	\$ -	\$ 5.00	\$ 5.00	
ISRS / MVHS	220.220.1000-46591.10	Client Fees Client Cost Share	One Rate	Daily	2024	\$ 145.00	\$ 110.00	\$ (35.00)	
JSS / Youth Justice	210.510.1000-46591.09	Client Fees Monitoring Fees Taxable	Daily Remote Breath Alcohol Monitoring	Daily	2023	\$ 20.00	\$ 19.00	\$ (1.00)	
JSS / Youth Justice	210.510.1000-46591.09	Client Fees Monitoring Fees Taxable	Daily GPS Monitoring - Juvenile	Daily	2023	\$ 20.00	\$ 19.00	\$ (1.00)	
JSS / IDP Program	210.500.5020-46591.14	Client Fees Monitoring Fees Taxable	OWI Assess / DSP	Each	2023	\$ 250.00	\$ 250.00	\$ -	
JSS / Pretrial	210.500.5050-46140.05	Court Fees & Costs Deferred Prosecution Revenue	Pre-Charge Diversion	Monthly	2024	\$ 31.00	\$ 33.00	\$ 2.00	
JSS / Pretrial	210.500.5050-46140.05	Court Fees & Costs Deferred Prosecution Revenue	Post-Charge Diversion	Monthly	2024	\$ 31.00	\$ 33.00	\$ 2.00	
JSS / Monitoring	210.500.5080-46591.09	Client Fees Monitoring Fees Taxable	Daily Remote Breath Alcohol Monitoring	Daily	2023	\$ 20.00	\$ 19.00	\$ (1.00)	
JSS / Monitoring	210.500.5080-46591.09	Client Fees Monitoring Fees Taxable	Daily GPS Monitoring - Adult	Daily	2023	\$ 20.00	\$ 19.00	\$ (1.00)	
JSS / Monitoring	210.500.5080-46591.09	Client Fees Monitoring Fees Taxable	Lost Equipment	Each	2015	Actual Cost of Equipment + Sales Tax	Actual Cost of Equipment + Sales Tax	N/A	
JSS / Monitoring	210.500.5080-46591.08	Client Fees Monitoring Fees Nontaxable	Drug/Alcohol Testing	Monthly	2021	\$ 130.00	\$ 135.00	\$ 5.00	
JSS / Monitoring	210.500.5080-46591.08	Client Fees Monitoring Fees Nontaxable	Drug/Alcohol Testing - Confirmation Test	Each	2018	\$ 40.00	\$ 40.00	\$ -	
JSS / Monitoring	210.500.5080-46591.08	Client Fees Monitoring Fees Nontaxable	Drug Court Fees	Each	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	\$ -	
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	2023	\$ 4.00	\$ 4.50	\$ 0.50	

LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2025 FEES

The 2025 rates listed below reflect the approved 2025 rate at the time of the board approval of the budget on 11/12/2024. Actual 2025 rates may change as a result of committee action.

REVENUE ACCOUNT INFORMATION									
Section / Unit	NWS Account #	Account Name NWS	Rate Type	Basis of Unit	Last Change	2024 Rate	2025 Rate	Increase (Decrease) In Rate	
ADRC / Nutrition	255.655.5470-48500.01	Donations and Contributions - Gen Donations & Contributions	Ineligible Congregate Meal	Per Meal	2023	\$ 11.75	\$ 11.75	\$ -	
ADRC / Nutrition	255.655.5440-48500.01	Donations and Contributions - Gen Donations & Contributions	Eligible Home-delivered Meal (suggested donation)	Per Meal	2023	\$ 4.50	\$ 5.00	\$ 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	2010	\$ 3.50	\$ 4.50	\$ 1.00	
ADRC / Transportation	255.660.1000-69000.05	Contra Expenses - Transportation Exp	MiniBus Copay - Zone 1B	Per One-Way Trip	2010	\$ 4.00	\$ 5.00	\$ 1.00	
ADRC / Transportation	255.660.1000-69000.05	Contra Expenses - Transportation Exp	MiniBus Copay - Zone 2	Per One-Way Trip	2010	\$ 4.50	\$ 5.50	\$ 1.00	
ADRC / Transportation	255.660.1000-48500.01	Donations and Contributions - Gen Donations & Contributions	Volunteer Driver Copay	Per 25 Miles Traveled	2019	\$ 5.00	\$ 5.00	\$ -	
ADRC / Transportation	255.660.1000-48500.01	Donations and Contributions - Gen Donations & Contributions	Meal Site (nutrition) Transportation	Per One-Way Trip	2011	\$ 0.60	\$ 1.00	\$ 0.40	
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 2025	2026	2027	2028	2029	Unfunded
Information Technology							
Email Archiver 80120.00	\$ 22,000	\$ 22,000					\$ -
Blade Server - M5 (HHS & LEC)			60,000				(60,000)
HHS UCS Next Gen				200,000			(200,000)
HPE Nimble Replace 3PAR (52+ tb)				175,000			(175,000)
NWS Tyler - Fiscal					500,000		(500,000)
TOTAL INFORMATION TECHNOLOGY	\$ 22,000	\$ 22,000	\$ 60,000	\$ 375,000	\$ 500,000	\$ -	\$ (935,000)
Emergency Services Capital Projects							
Com Center Remodel Support 80110.00	\$ 15,000	\$ 15,000					\$ -
Com Center Upgrade / Remodel 80110.00	176,032	176,032					-
GRV 80110.00	120,000	120,000					-
Plum Bug Out Case 80110.00	14,500	14,500					-
Routers 80110.00	211,000	211,000					-
Quantar DIU base station upgrade			67,500				(67,500)
Alpha pinnacle UPS			27,000				(27,000)
GPS redundancy			22,000				(22,000)
Alarm system				100,000			(100,000)
TOTAL EMERGENCY SERVICES CAPITAL PROJECTS	\$ 536,532	\$ 536,532	\$ 116,500	\$ 100,000	\$ -	\$ -	\$ (216,500)
Facility Department - Buildings & Grounds							
Health & Human Services Building							
Flooring Replacement - Ongoing (finish JDF)	\$ 10,000	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ (20,000)
Wall Paper Replacement/paint			5,000	5,000	5,000	5,000	(20,000)
Roof Replacement	180,000	180,000					-
Lab and 4th floor ceiling tile replacement			11,000				(11,000)
Controls Upgrade (VAV's)				520,000			(520,000)
Chiller Replacement			225,000				(225,000)
Water heater Replacement					10,000		(10,000)
Boiler Expansion tank replacement	5,000	5,000					-
JDF Elevator Replacement					125,000		(125,000)
JDF Rear Entrance Outside Door Replacement	5,000	5,000					-
JDF Garage door			10,000				(10,000)
UPS replacement					50,000		(50,000)
JDC Planning & Design						250,000	(250,000)
JDC						4,000,000	(4,000,000)
TOTAL HEALTH & HUMAN SERVICES BUILDING	\$ 200,000	\$ 200,000	\$ 256,000	\$ 530,000	\$ 195,000	\$ 4,260,000	\$ (5,241,000)

Long Range Capital Improvements

Location/Project	Total Request	Projected for 2025					
			2026	2027	2028	2029	Unfunded
Law Enforcement Center							
Wall Paper Replacement	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ (20,000)
Flooring Replacement	15,000	15,000	15,000	15,000	15,000	15,000	(60,000)
2nd Floor Court's Carpet and Paint	45,000	45,000					-
3rd Floor Court's Carpet and Paint			70,000				(70,000)
Control Upgrade (VAV's)			375,000				(375,000)
Add mini split cooling units to 4 server rooms	40,000	40,000					-
Jail Receiving Pass-Through Door Upgrade	22,000	22,000					-
Sheriff Dept Mat Room Wall Mat Replacement			15,000				(15,000)
DA file room to conf room conversion	30,000	30,000					-
Removal of Master control Pre-action system	3,000	3,000					-
Lighting Upgrades LED			20,000				(20,000)
Old side transfer switch replacement					50,000		(50,000)
Trash Compactor			25,000				(25,000)
97 Chiller Replacement				275,000			(275,000)
Water heater Replacement			10,000		10,000		(20,000)
Exit light replacement			6,000				(6,000)
Boiler Replacement						60,000	(60,000)
Boiler Expansion tank replacement	5,000	5,000					-
UPS replacement (need costs from Elgin)			50,000	50,000			(100,000)
Emerg Svcs Backup Communication Center, Neshonoc Center						50,000	(50,000)
Main Elevators Replacement (#1 & #2)						225,000	(225,000)
Jail Elevators Replacement (#3 & #4)					225,000		(225,000)
TOTAL LAW ENFORCEMENT CENTER	\$ 165,000	\$ 165,000	\$ 591,000	\$ 345,000	\$ 305,000	\$ 355,000	\$ (1,596,000)
Administrative Center							
Assessment of Atrium Skylight	\$ 5,500	\$ 5,500					-
UPS replacement						50,000	(50,000)
Boiler replacement						60,000	(60,000)
Water heater Replacement				10,000			(10,000)
TOTAL ADMINISTRATIVE CENTER	\$ 5,500	\$ 5,500	\$ -	\$ 10,000	\$ -	\$ 110,000	\$ (120,000)
Downtown Campus/Off Site Projects							
Concrete Replacement - Ongoing	\$ 20,000	\$ 20,000		\$ 20,000		\$ 20,000	\$ (40,000)
Crackfill/Chip Seal/Striping				10,000			(10,000)
Campus Garage Pressure Washer System Replacement			5,000				(5,000)
Card Access Expansion	5,000	5,000	5,000	5,000	5,000	5,000	(20,000)
Security Camera Expansion	5,000	5,000	5,000	5,000	5,000	5,000	(20,000)
Lot F (7th Street) Resurface				240,000			(240,000)
Lot E (Admin Center) Resurface						245,000	(245,000)
Lot A (LEC) Resurface					310,000		(310,000)
TOTAL DOWNTOWN CAMPUS	\$ 30,000	\$ 30,000	\$ 15,000	\$ 280,000	\$ 320,000	\$ 275,000	\$ (890,000)

Long Range Capital Improvements

Location/Project	Total Request	Projected for 2025					
			2026	2027	2028	2029	Unfunded
Parks & Campgrounds							
Park and Campground Road Repair - Ongoing	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ (100,000)
Tree Removal & Replacement	10,000	10,000	10,000	10,000	10,000	10,000	(40,000)
Habitat Restoration - Parks	5,000	5,000	5,000	5,000	5,000	5,000	(20,000)
Vault Toilet Facility Replacements	90,000	90,000	65,000	65,000	65,000	65,000	(260,000)
Park and Campground Firing/Picnic Table Replacement	10,000	10,000	10,000	10,000	10,000	10,000	(40,000)
Playground Equipment	5,000	5,000	25,000	25,000	25,000	25,000	(100,000)
GI wood bin replacement	10,000	10,000					-
GI Campground Store Exterior Maintenance			2,500		2,500		(5,000)
GI Rip Rap Shoreline	10,000	10,000	10,000	10,000	10,000	10,000	(40,000)
GI Shop garage door threshold and concrete repair	5,000	5,000					-
GI Bathhouse 2 plumbing replacement	30,000	30,000					-
GI Shelter 4 Refurbish			25,000				(25,000)
Vets Pond Dredging					500,000		(500,000)
Vets Rip Rap Shoreline				25,000	25,000	25,000	(75,000)
Shelter Electrical/Lighting Upgrades	2,000	2,000	2,000	2,000	2,000	2,000	(8,000)
Hunters Point Road			250,000				(250,000)
GI Goosey Golf Replacement			25,000				(25,000)
Shelter 5 Road					633,464		
County Board Addition - Vets Pond Improvements		100,000					
TOTAL PARKS & CAMPGROUNDS	\$ 202,000	\$ 302,000	\$ 454,500	\$ 177,000	\$ 1,312,964	\$ 177,000	\$ (1,488,000)
Alternative Energy							
Wind Turbine and Other Projects	\$ 100,000						\$ 100,000
TOTAL ALTERNATIVE ENERGY	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
TOTAL CAPITAL IMPROVEMENTS - FACILITIES	\$ 702,500	\$ 702,500	\$ 1,316,500	\$ 1,342,000	\$ 2,132,964	\$ 5,177,000	\$ (9,235,000)

Long Range Capital Improvements

Location/Project	Total Request	Projected for 2025					
			2026	2027	2028	2029	Unfunded
Facilities Capital Equipment							
Dump truck GI (Replacement #22)				85,000			(85,000)
Mower Vets (Replacement #650)	20,000	20,000					-
Mowers GI (Replacement #651)			25,000	25,000	25,000		(75,000)
Mower cab and brush for Kubota (#651)			15,000				(15,000)
UTV (Replacement #484 GI)	15,000	15,000	15,000	15,000	15,000	15,000	(60,000)
Skid Steer T650 GI (Trade)	6,000	6,000	5,000	5,000	5,000	5,000	(20,000)
Skid Steer T650 VT (Trade)	6,000	6,000	5,000	5,000	5,000	5,000	(20,000)
Skid Steer S175 Replacement						60,000	(60,000)
Cameras (Replacement)			1,000		1,000		(2,000)
Chainsaw (Replacement - heavy duty)					2,000		(2,000)
Push Mower (1) (Replacement)			700		700		(1,400)
Chainsaws (Replacement - medium duty)			800				(800)
John Deere tractor Replacement (#229)				25,000			(25,000)
Refrigeration Equipment (Replacement)				4,000	4,000		(8,000)
Laundry Equipment (Replacement) parks	4,000	4,000		2,000	2,000		(4,000)
String Trimmer (New)				500			(500)
Vacuum Cleaners (qty.1) (Replacement)			1,000	1,000	1,000	1,000	(4,000)
Imop- Campus	6,000	6,000					-
Leaf Blower (New)			500	500			(1,000)
Pick-up Truck & Plow VT (Replacement #33)			45,000				(45,000)
SUV Campus (Replacement #32) 100.160.1000-80180.00	55,000	55,000					-
Pick-up Truck(Replacement #36) (VT)	55,000	55,000					-
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	1,200	1,200	1,200	1,200	1,200	1,200	(4,800)
LEC - Other Minor Equipment & Tools	7,200	7,200	7,200	7,200	7,200	7,200	(28,800)
ADM - Other Minor Equipment & Tools	2,000	2,000	2,000	2,000	2,000	2,000	(8,000)
PARK - Other Minor Equipment & Tools	10,000	10,000	10,000	10,000	10,000	10,000	(40,000)
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	\$ 130,400	\$ 187,400	\$ 134,400	\$ 196,400	\$ 150,100	\$ 151,400	\$ (632,300)
Sheriff							
Radio Equipment - Non Capitalized	\$ 65,755	\$ 65,755					\$ -
Vehicle Equipment - Non Capitalized	127,590	127,590					-
TOTAL SHERIFF	\$ 193,345	\$ 193,345	\$ -	\$ -	\$ -	\$ -	\$ -
Land Conservation							
Vehicle Replacement (2013 Truck)	\$ 50,000	\$ 50,000					\$ -
TOTAL LAND CON	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
SMRT Bus							
One Regular Bus	\$ 150,000	\$ 150,000					\$ -
TOTAL SMRT BUS	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -

Long Range Capital Improvements

Location/Project	Total Request	Projected for 2025					
			2026	2027	2028	2029	Unfunded
Special Jail Assessment							
Intercom Replacement (80120.00)	\$ 28,000	\$ 28,000					\$ -
Genetec - Replacement/Life Cycle (60120.06)	41,100	41,100	24,475	10,650	9,325	5,750	(50,200)
Commander - Replacement/Life Cycle Plans Commander (60120.06)	1,800	1,800	2,400	1,700	3,900	7,900	(15,900)
PLCs				150,000			(150,000)
Network Replacements (All Stanley System) (60120.06)			-	15,000			30,000
IT Maintenance (60120.06)	45,272	45,272	45,272	47,772	48,272	48,772	(190,088)
TOTAL SPECIAL JAIL ASSESSMENT	\$ 116,172	\$ 116,172	\$ 72,147	\$ 225,122	\$ 61,497	\$ 92,422	\$ (451,188)
HV Facility Fund							
Renovation project	\$ 10,096,124	\$ 10,096,124	\$ 9,503,876				\$ (9,503,876)
TOTAL HV FACILITY FUND	\$ 10,096,124	\$ 10,096,124	\$ 9,503,876	\$ -	\$ -	\$ -	\$ (9,503,876)
Hillview							
Computer workstation/Server replacements/IT Equipment	\$ 22,905	\$ 22,905	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ (60,000)
Phone Replacements	3,200	3,200					-
Lift with Scale	8,000	8,000	8,000				(8,000)
Tub Replacement			17,000				(17,000)
Small Capital Equipment ongoing			10,000	10,000	10,000	10,000	(40,000)
42 Inch Wide Beds 5 per year	15,000	15,000	15,000	15,000	15,000	15,000	(60,000)
42 Inches Rest Q Wide Mattresses	15,000	15,000	3,500	3,500	3,500	3,500	(14,000)
Air Mattress	1,400	1,400	1,400	1,400	1,400	1,400	(5,600)
Kitchen Equipment	3,000	3,000	-	-	-		-
TOTAL HILLVIEW	\$ 68,505	\$ 68,505	\$ 69,900	\$ 44,900	\$ 44,900	\$ 44,900	\$ (204,600)
Hillview Terrace							
Appliance Replacements			\$ 3,500		\$ 3,500		\$ (7,000)
Small Capital Equipment Items (Ongoing)	5,000	5,000	5,000	5,000	5,000	5,000	(15,000)
Furniture Replacement	5,000	5,000	5,000		5,000	5,000	(10,000)
TOTAL HILLVIEW TERRACE	\$ 10,000	\$ 10,000	\$ 13,500	\$ 5,000	\$ 13,500	\$ 10,000	\$ (32,000)
The Oaks							
Small Capital Equipment Items (Ongoing)	\$ 3,000	\$ 3,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ (6,000)
TOTAL THE OAKS	\$ 3,000	\$ 3,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ (6,000)
Carroll Heights							
Flooring	\$ 9,000	\$ 9,000					-
Elevator Contingency	25,000	25,000					-
Hot Water Heater Contingency	17,000	17,000					-
TOTAL CARROLL HEIGHTS	\$ 51,000	\$ 51,000	\$ -	\$ -	\$ -	\$ -	\$ -

Long Range Capital Improvements

Location/Project	Total Request	Projected for 2025					
			2026	2027	2028	2029	Unfunded
Lakeview - 628.775.1000							
Small Capital Equipment Items (Ongoing)	\$ 5,000	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ (40,000)
Cement Replacement	7,500	7,500	7,500	7,500	7,500	7,500	(30,000)
Parking Lot Maint	25,000	25,000			25,000		(25,000)
Full Body Lifts	18,000	18,000	18,000	12,000	7,000	7,000	(44,000)
Wheelchairs/Broda			6,000	6,000	6,000	6,000	(24,000)
Computer workstation/Server replacements	26,840	26,840	15,000	15,000	15,000	15,000	(60,000)
Phone Replacements	2,200	2,200	3,000				(3,000)
Printer Replacements	10,000	10,000			10,000		(10,000)
Small Appliance Replacements			3,000	3,000	3,000	3,000	(12,000)
Switch replacements	26,000	26,000					-
Dishwasher Living Areas Replacements						9,000	(9,000)
Bed/Mattress Replacements	5,350	5,350	5,000	5,000	5,000	5,000	(20,000)
Bed frames	4,950	4,950	4,950	4,950	4,950	4,950	(19,800)
Call System					45,000		(45,000)
Tub					18,000		(18,000)
Flooring Replacement	4,000	4,000	4,000	4,000	4,000	4,000	(16,000)
Furniture Replacement	45,000	45,000	30,000	30,000	30,000	10,000	(100,000)
Utility Trailer	5,000	5,000					-
Bladder Scanner			7,000		7,000		(14,000)
Handrails	9,000	9,000	10,000				(10,000)
Replacement of LED Lights and Fixtures	15,000	15,000	15,000	15,000	15,000	15,000	(60,000)
Light Fixture, Heat Exchanger, Water Heater Contingency	40,000	40,000	40,000	40,000	40,000	40,000	(160,000)
TOTAL LAKEVIEW	\$ 248,840	\$ 248,840	\$ 178,450	\$ 152,450	\$ 252,450	\$ 136,450	\$ (719,800)
Regent							
Small Capital Equipment Items (Ongoing)	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ (12,000)
TOTAL REGENT	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ (12,000)
Maplewood							
Small Capital Equipment Items (Ongoing)	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ (20,000)
Furniture Replacement	3,000	3,000		3,000		3,000	(6,000)
Tub Replacement				18,000			(18,000)
Bed/Mattress Replacements	6,300	6,300	6,300	6,300	6,300	6,300	(25,200)
TOTAL MAPLEWOOD	\$ 14,300	\$ 14,300	\$ 11,300	\$ 32,300	\$ 11,300	\$ 14,300	\$ (69,200)
Neshonoc Manor							
Small Capital Equipment Items (Ongoing)	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ (20,000)
Furniture Replacement			3,000		3,000		(6,000)
Tub Replacement			17,000				(17,000)
Dishwasher	10,000	10,000					-
Bed/Mattress/Lift replacements	6,300	6,300	6,300	6,300	6,300	6,300	(25,200)
TOTAL NESHONOC MANOR	\$ 21,300	\$ 21,300	\$ 31,300	\$ 11,300	\$ 14,300	\$ 11,300	\$ (68,200)
Ravenwood							
Small Capital Equipment Items (Ongoing)	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ (8,000)
Furniture Replacement				2,000		2,000	(4,000)
Flooring	5,000	5,000	5,000	5,000	5,000		(15,000)
Tub Replacement	17,000	17,000					-
Bed/Mattress/Lift replacements			4,500	4,500	4,500	4,500	(18,000)
TOTAL RAVENWOOD	\$ 24,000	\$ 24,000	\$ 11,500	\$ 13,500	\$ 11,500	\$ 8,500	\$ (45,000)

Long Range Capital Improvements

Location/Project	Total Request	Projected for 2025					
			2026	2027	2028	2029	Unfunded
Monarch Manor							
Small Capital Equipment Items (Ongoing)	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ (12,000)
Cement Replacement for Driveway	7,500	7,500					-
Light Fixtures			1,200		1,200		(2,400)
Lift Replacement			6,500				(6,500)
Tub Replacement					18,000		(18,000)
Van Replacement				68,000			(68,000)
TOTAL MONARCH MANOR	\$ 10,500	\$ 10,500	\$ 10,700	\$ 71,000	\$ 22,200	\$ 3,000	\$ (106,900)
Solid Waste							
Landfill Vehicle	\$ 35,000	\$ 35,000	\$40,000		\$40,000		\$ (80,000)
Vmware Server	15,000	15,000					-
Citizen Area -Container pad improvements	95,000	95,000		125,000			(125,000)
Phase IX Access Road	1,115,731	1,115,731					-
Partial Landfill Cap **EXPENSE NOT CAPITAL**	70,000	70,000	1,182,292				(1,182,292)
Clay purchase for construction	500,000	500,000		700,000		700,000	(1,400,000)
New Cell Construction Phase IX-Mod1	130,000	130,000	2,998,518				(2,998,518)
New Cell Construction Phase IX-Mod2					200,000	2,517,152	(2,717,152)
Gas To Engery Pipeline relocation	100,000	100,000					-
SCADA system improvements	50,000	50,000					-
TOTAL SOLID WASTE	\$ 2,110,731	\$ 2,110,731	\$ 4,220,810	\$ 825,000	\$ 240,000	\$ 3,217,152	\$ (8,502,962)
Household Hazardous Material Department							
HHM Corrosive/Flamable Building			\$ 180,000				\$ (180,000)
Interior HHM Waste Storage remodel	45,000	45,000					-
Reuse room design	95,000	95,000					-
Fire suppression system upgrade							-
Paving Contaniner Storage area	35,000	35,000					-
Convert Intake billing system to WasteWorks				50,000			(50,000)
Upgrade secondary containment systems					25,000		(25,000)
TOTAL HOUSEHOLD HAZARDOUS MATERIAL DEPARTMENT	\$ 175,000	\$ 175,000	\$ 180,000	\$ 50,000	\$ 25,000	\$ -	\$ (255,000)
GRAND TOTAL	4,641,125	\$ 14,794,249	\$ 6,432,007	\$ 3,448,972	\$ 3,484,711	\$ 8,871,424	\$ (21,491,650)

Capital Improvement Plan 2025

7/31/2024

Internal Projects- Roadway	From	To	Pavement Rating	Scheduled Year	Budget Cost Construction	Mileage	Notes	WISDOT Funding	County Cost	Others Cost	Other Info
CTH XX	CTH OT	STH 35	3	2025	7,200,000	5.9	Construction (Local LET)		5,550,000	1,650,000	IRR
CTH NN	CTH M	STH 162	3	2025	240,000		Real Estate		240,000		
CTH JB	CTH J	STH 33	5	2026	1,100,000	2.9	Overlay Upgrade		825,000	275,000	CHID (28)
CTH YY	STH 33	CTH M	3	2026	1,500,000	4	construction		1,500,000		
CTH NN	CTH M	STH 162	3	2026	3,400,000	3.14	Construction (Local LET)		3,096,957	303,043	CHI (28)
CTH T	CTH EE	STH 162	5	2027	2,300,000	4.7	Overlay Upgrade		1,400,000	900,000	CHIS (28)
CTH M	B4	CTH W	4	2027	2,600,000	6.27	Pavement Replacement		2,600,000		
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	3,000,000	5.52	Construction		3,000,000		
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	900,000	0.82	Pavement Replacement		900,000		
CTH M	Schmaltz Rd	STH 33	4	2029	3,100,000	5.53	Construction		3,100,000		
CTH HD	North MH	Newport Lane	4		1,400,000	1.4	construction		1,400,000		
CTH OT	CTH XX	STH 35	3		700,000	0.5	construction		700,000		
CTH W by Holmen	CTH D	CTH M	3		1,800,000	4.2	Pavement Replacement		1,800,000		
CTH S	CTH SN	Town Line	5		2,000,000	2.79	Pavement Replacement		2,000,000		
CTH Q	CTH V	CTH C	5		2,800,000	5.51	Pavement Replacement		2,800,000		
CTH J	CTH U	I90	4		1,200,000	0.61	Construction		1,200,000		
CTH 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	64,040,000	88.45		-	60,911,957	3,128,043	
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 M/W	Tr Halfway Creek	T Onalaska	2025	220,000	300	construction		220,000		Local LET
Culvert	CTH M	Tr Mormon Coulee	T Greenfield	2025	220,000	400	construction		220,000		Local LET
Culvert	CTH JJ		T Bangor	2027	350,000		130' CMP 60" Dropbox		350,000		Local LET
Culvert	D		T Farmington		45,000		design		45,000		
Culvert	T		T Farmington		45,000		design		45,000		
				Total	790,000	700		-	790,000	-	

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
P320923	Mohican Road	Sand Lake Coulee	49.9	2025	502,620	1027	Construction	487,460	7,580	7,580	Town Onalaska
B320001	CTH W	Johnson Coulee Creek	39.5	2025	114,000	1095	Design	91,876	22,124		STP funded
P320909	Muenzenberger Rd	BR Coon Creek	35.9	2025	100,000	1000	Design		50,000	50,000	Town Washington
P320910	Muenzenberger Rd	BR Coon Creek	44.2	2025	100,000	900	Design		50,000	50,000	Town Washington
B320007	CTH M	Bostwick Creek	47.2	2025	50,000		Right of Way		50,000		
B320014	CTH M	Russlan Coulee Creek	38.9	2025	1,199,900	1647	Construction	948,560	251,340		
B320007	CTH M	Bostwick Creek	44.3	2026	1,310,919	1927	Construction	1,036,060	274,859		
B320050	CTH G	Coon Creek	46	2026	2,400,000	2505	Construction	1,800,000	600,000		
B320548	CTH M	Fleming Creek	48.6	2026	150,000	1976	Right of Way		150,000		
P320175	Breidel Coulee Rd	Mormon Creek	58.9	2026	620,060	1500	Construction	340,060	140,000	140,000	Town Shelby
B320548	CTH M	Fleming Creek	48.6	2027	2,900,000	2845	Construction	1,276,600	1,623,400		
B320020	CTH O	Bostwick Creek	50.5	2027	1,800,000	2977	Construction	1,440,000	360,000		
B320580	CTH II	Bostwick Creek	63	2027	100,000	1976	Design		100,000		
B320001	CTH W	Johnson Coulee Creek	39.5	2028	900,000	1100	Construction	686,080	213,920		
B320580	CTH II	Bostwick Creek	63	2028	1,100,000	1976	Construction	880,000	220,000		
P320909	Muenzenberger Rd	BR Coon Creek	35.9	2028	800,000	1000	Construction	640,000	80,000	80,000	Town Washington
P320910	Muenzenberger Rd	BR Coon Creek	35.9	2028	700,000	900	Construction	560,000	70,000	70,000	Town Washington
B320019	CTH M	Larson Coulee Cr	60	2029	150,000	963	Design		150,000		
B320019	CTH M	Larson Coulee Cr	60		650,000	963	Construction	520,000	130,000		
				Total	15,647,499	28,277		10,706,696	4,543,223	397,580	
Majors & Enhancements											
Road	From	To	Pavement Rating	Scheduled Year	Budget Cost Construction	Mileage	Notes	Grant	County Cost	Others Cost	Other Info
CTH B	IH90	CTH J	3	2025	2,593,692	3.47	Construction	2,056,752	536,940		STP-Local
CTH FO	CTH F	CTH OA	6	2025	450,000	1.65	Construction	317,490	132,510		HSIP
CTH U	Bangor	Rockland	9	2025	1,145,488	0.3	Construction	1,030,939	114,549		HSIP
CTH OT/Commerce	STH 35	CTH SN	n/a	2026	3,000,000	0.7	Construction	2,436,320	563,680		STP-Urban
CTH MH	Briggs	HD	6	2026	1,300,000	0.8	Construction	847,000	453,000		STP-Urban
CTH M	CTH O	CTH I	3&4	2027	800,000		Real Estate		800,000		
CTH M	CTH O	CTH I	3 & 4	2029	4,200,000	2.65	Construction	3,360,000	840,000		STP Rural
CTH M	CTH I	Malzacher Rd	4	2029	500,000		Real Estate		500,000		
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 M	CTH C	5		2,000,000	2.1	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	32,989,180	16.47		19,328,501	13,260,679	-	

Capital Facility Projects	Scheduled Year									
West Salem ABC shed floor/Heat	2025	Line item			220,000				220,000	
West Salem Barn Repair					400,000				400,000	
				Total	620,000			-	620,000	-
				Total	114,086,679			30,035,197	80,125,859	3,525,623

TOTALS		Miles	County	WIDOT Funding	Others	
TOTAL 2025	14,135,700	11.32	7,445,043	4,933,077	1,757,580	
TOTAL 2026	14,780,979	11.54	7,603,496	6,459,440	718,043	
TOTAL 2027	14,850,000	10.97	7,233,400	6,716,600	900,000	
TOTAL 2028	10,600,000	12.09	7,683,920	2,766,080	150,000	
Total 2029	9,850,000	10.52	6,490,000	3,360,000	-	
2025 to 2029	Scheduled	64,216,679	56.44	36,455,859	24,235,197	3,525,623
	Unscheduled	45,560,000	48.48	39,760,000	5,800,000	-
TOTAL	109,776,679	104.92	\$ 76,215,859	\$ 30,035,197	\$ 3,525,623	

11.29 Five Year Average Mileage

Projects For 2025

Road	From	To	Pavement Rating	Year	Budget	Milage	Notes	Grant	County Cost	Other Cost	Other Info
CTH XX	OT	35	3		\$7,200,000	5.9	Local LET		\$5,550,000	\$1,650,000	IRR
CTH NN	M	162	3		\$240,000		Real Estate		\$240,000		
Culvert	M/W	T-Onalaska			\$220,000		Local LET		\$220,000		
Culvert	M	T-Greenfield			\$220,000		Local LET		\$220,000		
CTH B	IH90	CTH J	3		\$2,593,692	3.47	construction	\$2,056,752	\$536,940		STP-Local
CTH FO	CTH F	CTH OA	6		\$450,000	1.65	construction	\$317,490	\$132,510		HSIP
CTH U	Bangor	Rockland	9		\$1,145,488	0.3	construction	\$1,030,939	\$114,549		HSIP
Struture #	Road	Feature Over	Bridge Rating	Year	Budget	Deck	Notes	Grant	County Cost	Other Cost	Other Info
P320923	Mohican Rd	Sandlake Coulee	49.9		\$502,620	1027	construction	\$487,460	\$7,580	\$7,580	STP-Bridge
B320001	CTH W	Johnson Coulee Cr	39.5		\$114,000	1095	Design	\$91,876	\$22,124		STP-Bridge
P320909	Muenzenberger Rd	BR Coon CR	35.9		\$100,000	1000	Design		\$50,000	\$50,000	T-Washington
P320910	Muenzenberger Rd	BR Coon CR	44.2		\$100,000	900	Design		\$50,000	\$50,000	T-Washington
B320007	CTH M	Bostwick Cr	47.2		\$50,000		Real Estate		\$50,000		
B320014	CTH M	Russian Coulee Cr	38.9		\$1,199,900	1647	construction	\$948,560	\$251,340		STP-Bridge
Total					\$14,135,700			\$4,933,077	\$7,445,043	\$ 1,757,580	

2025 Highway Capital Equipment

Equipment Use	Replacement Cost	Age	Unit Replacing	Date Acquired	Current Unit Description
New/Used Paver	\$820,000	24	457	2000	CR-451 paver w/Carlson screed
2 new tandem axle plow chassis	\$450,000	12	72/73	2012	FL114SD- Reuse current Munibodies
2 snow equip/ old Munibody on new chassis	\$250,000				Re-use body/new wing, belt, plow
Used Loader 150HP	\$234,000	21	228	2004	John Deere 544J
Used Tractor 100HP	\$135,000	17	271	2008	John Deere 5625
Used Boom Brush Head for Tractor	\$90,000				
Used Pit equipment	\$90,000				
Total	\$2,069,000				

**2025 Budget
Fund Balances Applied to Offset Levy**

	2023 Budget	2024 Budget	2024 Estimate	2025 Budget
<u>GENERAL FUND</u>				
From General Fund Balance				
To fund Parks Capital Projects	307,500	-	-	100,000
Facilities Capital Equipment	194,600	250,000	-	-
Facilities Capital Improvements	400,500	482,900	1,197,587	661,054
Economic Development	279,631	-	-	-
For Lake District Protection and Rehabilitation	100,000	-	-	-
La Crosse Center Contribution	225,000	-	-	225,000
To Debt Service	500,000	-	-	-
SMRT Bus	30,000	30,000	30,000	45,852
From Carryforwards	13,500	15,163	26,467	-
To fund 911 radio system upgrade	565,000	490,700	1,724,754	373,268
City of Onalaska - Omni Center	100,000	-	-	-
City of Onalaska - Community Center	-	150,000	150,000	20,000
Town of Campbell	500,000	-	-	-
St. Joseph's Lions Club Community Center	-	-	-	37,500
Harry J Olson Senior Center	-	-	-	10,821
Legal Action Attorneys	30,000	-	-	-
Racism as a Public Health Crisis Initiatives	20,000	-	-	-
General Fund	1,000,000	-	-	1,000,000
To fund Capital Software	1,000,000	-	-	-
To fund IT capital	275,603	289,400	168,040	-
Sheriff Capital	482,421	251,205	-	230,345
Land Con Vehicle	-	-	-	50,000
Holmen Community Center	25,000	-	-	20,000
Human Resources	-	-	-	150,000
Salary Study	-	-	-	200,000
Big Brothers Big Sisters	32,350	-	-	-
To Highway	-	2,000,000	2,000,000	-
Veteran's Mentor Program	-	40,000	40,000	-
Bluffland	-	200,000	200,000	100,000
Agricultural Society	-	-	-	100,000
La Crosse Regional Airport	-	-	-	250,000
Historical Society	-	-	-	25,000
RHYMES youth homeless shelter	-	-	-	80,000
To LV Facility Fund	-	18,750	18,750	-
County Board	-	7,750	-	-
Jail	82,500	-	-	-
Emergency Services	-	-	-	40,000
Zoning	-	-	-	100,000
Total from General Fund Balance	6,163,605	4,225,868	5,555,598	3,818,840
<u>SMRT BUS FUND BALANCE</u>				
For SMRT Bus Expenses	54,072	114,896	127,512	56,577
<u>MPO Fund Balance</u>				
From MPO Reserves	-	4,198	-	-
<u>BUSINESS PARK FUND BALANCE</u>				
Consistent with TIF Plan	68,462	120,333	120,333	-
<u>SPECIAL JAIL ASSESSMENT FUND BALANCE</u>				
From Special Jail Assessments	30,200	-	-	21,172
<u>SPECIAL LAND RECORDS FUND BALANCE</u>				
From Land Records	69,715	50,809	67,074	2,299
<u>OLD LANDFILL</u>				
To offset Debt Payment and Long Term Care Costs	46,506	-	-	-
<u>HEALTH FUND</u>				
Lab Capital	115,000	-	-	-
Short-Term Rental Software Implementation	-	-	-	133,388
Residential Inspection Pilot Program	-	145,346	105,653	-
Hardware Replacement	-	-	-	55,042
	115,000	145,346	105,653	188,430
<u>LIBRARY FUND</u>				
Hardware Replacement	-	-	-	16,500
<u>HUMAN SERVICES FUNDS</u>				
Fund 210 Human Services	-	549,770	-	276,000
Fund 220 MVHS	-	50,000	90,904	-
Fund 230 WREA	104,900	117,701	-	128,913
Fund 255 Aging	-	15,000	-	156,480
Fund 265 Estate Trust Fund	10,483	10,000	-	10,000
Transfer to Highway	1,000,000	1,000,000	-	-
	1,115,383	1,742,471	90,904	571,393
TOTAL GOVERNMENTAL FUND BALANCE USAGE	\$ 7,662,943	\$ 6,403,921	\$ 6,067,074	\$ 4,675,211
<u>DEBT SERVICE FUND</u>				
To offset Debt Levy	233,881	3,187	3,187	-
<u>HIGHWAY UNRESTRICTED FUND BALANCE</u>				
Highway Capital Equipment	2,070,256	1,908,000	1,442,294	2,069,000
INFRASTRUCTURE & DEBT FUND BALANCE USAGE	\$ 2,304,137	\$ 1,911,187	\$ 1,445,481	\$ 2,069,000

**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
2025	250,875	799,606	665,019	479,000	1,361,250	3,555,750
2026	248,175	797,656	665,019	475,800	1,358,750	3,545,400
2027	245,175	797,356	676,006	477,925	1,361,262	3,557,724
2028	246,837	788,357	750,976	474,300	1,361,700	3,622,170
2029	-	783,756	758,575	-	-	1,542,331
2030	-	783,356	759,975	-	-	1,543,331
2031	-	783,556	760,237	-	-	1,543,793
2032	-	788,157	750,163	-	-	1,538,320
2033	-	792,006	749,637	-	-	1,541,643
2034	-	794,194	753,250	-	-	1,547,444
2035	-	495,600	1,045,500	-	-	1,541,100
2036	-	-	-	-	-	0
2037	-	-	-	-	-	-
2038	-	-	-	-	-	-
2039	-	-	-	-	-	-
	991,062	8,403,600	8,334,357	1,907,025	5,442,962	25,079,006

DEBT FUNDING SOURCES

County Levy:

Jail Addition

Downtown Campus

TOTAL

2025 Payment
\$ 2,091,125
1,464,625
<u>\$ 3,555,750</u>

Plus financial charges

<u>2,300</u>

County Levy:

\$ 3,558,050

NOTES:

All amounts include both interest and principal payments.

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

YEAR	2015 STFL	2016 STFL	TOTALS
2025	749,450	933,872	1,683,322
2026	-	933,872	933,872
2027	-	-	-
2028	-	-	-
2029	-	-	-
2030	-	-	-
	<u>749,450</u>	<u>1,867,744</u>	<u>2,617,194</u>

	2025
	Payment
Tipping Fees - New Landfill	<u>1,683,322</u>
	<u>\$ 1,683,322</u>

NOTES:

1. All amounts include both interest and principal payments.

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

YEAR	2021A Hillview Terrace (Refinance of 2010A)	2017A Lakeview Campus GO Bonds	Totals
2025	142,313	1,165,713	1,308,026
2026	145,819	1,162,588	1,308,407
2027	144,131	1,162,587	1,306,718
2028	147,237	1,164,888	1,312,125
2029	139,669	1,164,787	1,304,456
2030	141,575	1,163,013	1,304,588
2031	-	1,164,812	1,164,812
2032	-	1,165,713	1,165,713
2033	-	1,165,078	1,165,078
2034	-	1,163,543	1,163,543
2035	-	1,166,669	1,166,669
2036	-	1,163,125	1,163,125
2037	-	1,162,891	1,162,891
2038	-	-	-
2039	-	-	-
2040	-	-	-
	860,744	15,135,407	15,996,151

DEBT FUNDING SOURCES

Hillview Terrace	\$ 142,313
Lakeview Campus	1,165,713
TOTAL	\$ 1,308,026

NOTES:

All amounts include both interest and principal payments.

LA CROSSE COUNTY
DEBT RETIREMENT SCHEDULE
(Highway Road Construction)

YEAR	2017B GO Highway Bonds	2018A GO Highway Notes	2019A GO Highway Notes	2020A GO Highway Notes	2021A GO Highway Notes	TOTAL
2025	360,550	349,985	308,450	612,100	1,211,150	2,842,235
2026	363,550	351,370	304,700	610,700	642,275	2,272,595
2027	252,500	352,155	304,800	614,050	168,463	1,691,968
2028	-	258,698	303,950	615,150	167,500	1,345,298
2029	-	-	303,000	614,125	1,659,200	2,576,325
2030	-	-	-	613,050	1,386,350	1,999,400
2031	-	-	-	-	1,405,638	1,405,638
2032	-	-	-	-	-	-
2033	-	-	-	-	-	-
2034	-	-	-	-	-	-
	<u>976,600</u>	<u>1,312,208</u>	<u>1,524,900</u>	<u>3,679,175</u>	<u>6,640,576</u>	<u>14,133,459</u>

DEBT FUNDING SOURCES

	2025 Payment
Total payment	\$ 2,842,235
Plus financial charges	<u>4,800</u>
County tax levy	<u><u>\$ 2,847,035</u></u>

NOTES:

All amounts include both interest and principal payments.