

LA CROSSE COUNTY

Exceptional services. Extraordinary place.

2027

COUNTY BOARD ADOPTED BUDGET SUMMARY FORMAT

LA CROSSE COUNTY
Exceptional services. Extraordinary place.

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

TO: La Crosse County Board of Supervisors
FROM: Jane Klekamp, County Administrator
DATE: November 10, 2026

SUBJECT: 2027 Adopted Budget

Herein presented is the 2027 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 2027 Fiscal Year.

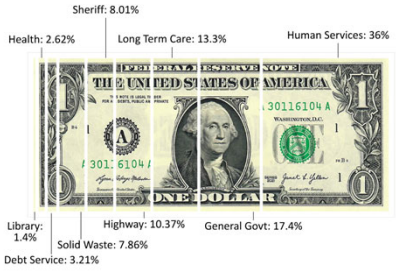
Budget Comparison

	2026	2027	% Change
Total Expenditures	209,357,116	210,332,824	0.47%
Total Revenues	153,950,254	156,415,842	1.60%
Total Other Funding Sources	16,698,355	14,512,089	-13.09%
Total County Levy	**$38,708,507**	**$39,404,893**	**1.80%**
State Special Charges & Property Tax Chargeback	**7,761**	**14,431**	**100.00%**
Operating Levy	29,433,635	29,870,716	1.48%
Library & WRLS	2,624,010	2,785,433	6.15%
Debt Service	6,650,862	6,748,744	1.47%
Total County Levy	**$38,708,507**	**$39,404,893**	**1.80%**
Total Levy with Chargeback	**$38,716,268**	**$39,419,324**	**1.82%**
Equalized Value	16,076,427,800	17,478,786,600	8.72%
Mill Rate - County Tax	**2.408**	**2.254**	**-6.37%**

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 2027 BUDGET INDEX

	Page
County Administrator's Public Hearing Presentation	4
Summary of 2027 Budget with Comparison to 2024-2026 Budgets	9
Comparison of Budgeted Expenses & Revenues for 2026 & 2027	10
2027 Budgeted Expenditures & Revenues Pie Chart	11
Approved County Board Changes to Administrator's Proposed Budget	12
County Property Valuations vs. Tax Levy 2011 thru 2027	13
2027 Apportionment Pie Chart	14
2026 - 2027 Tax Levy Comparison by Org	15
2027 Budget Summary by Department	17
User Fees, Charges for Services, and Permit Revenues	37
Long Range Capital Plan	55
Fund Balance Usage	64
Debt Retirement Schedules	65



LA CROSSE COUNTY

2027 La Crosse County Budget

November 9, 2026

1

Our Vision

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

LA CROSSE COUNTY
Exceptional services. Extraordinary place.

2

2

25 Departments. 1,100 Employees. One Mission

Every day **La Crosse County employees** provide:

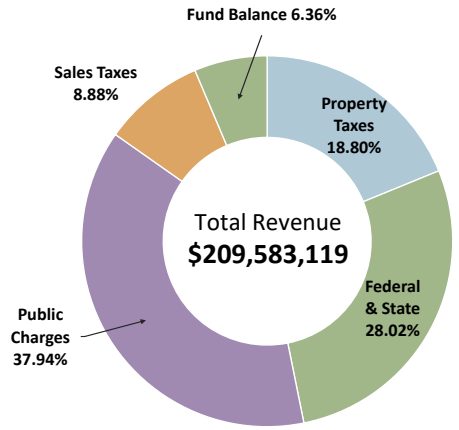
- Public Safety
- Human Services
- Highway Maintenance
- Public Health
- Veterans Services
- Parks and Conservation
- Libraries
- Long-Term Care
- Emergency Communications

Serving residents in **every community**, every day.

3

2027 Budget

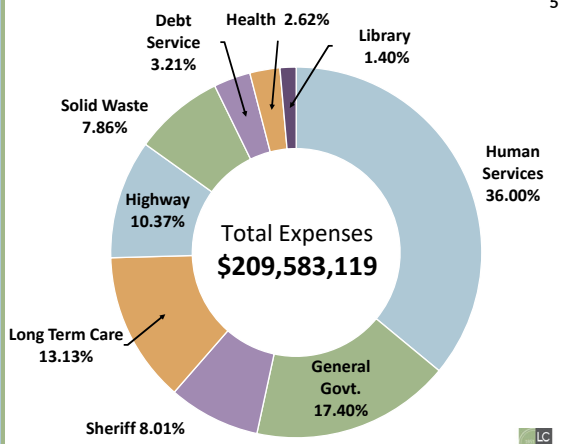
Where the Money Comes From



4

2027 Budget

Where the Money Goes



5

5

Fiscal Stewardship

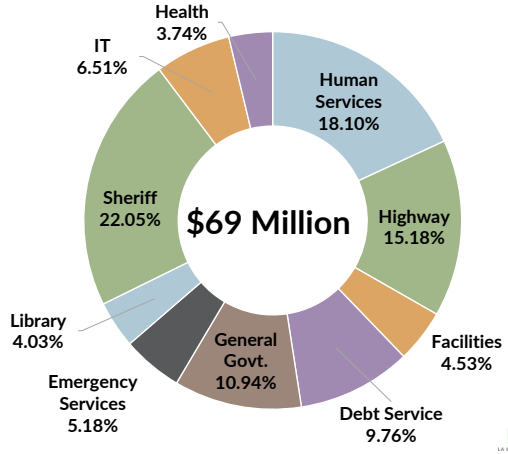
- Aa1 Bond Rating (the highest rating La Crosse County can achieve)
- Debt reduced by 40% since 2021
- 5th lowest property tax levy per resident among Wisconsin counties
- Strong fund balance
- Just 18% of County revenue comes from property taxes

7

7

2027 Budget

Discretionary Funding Allocation



6

6

Highway Construction

- **12.5 miles** of road construction in 2027
- **Up from 10.7** completed in 2026.
- All construction will be completed **in-house**.
- **Bottom Line:** More miles completed, lower cost for taxpayers.



8

8

Winter Operations

Keeping Roads Safe 24/7

Cost when all snowplows are deployed during a storm:

$3,000 Per Hour

26 plows working across:

- 280 miles of County highway
- 160 miles of State highway



9

9

Jail Renovation

- Estimated $10 million project
- Work expected to start in 2027
- Changes will improve use of space, with better facilities for people with mental health and women.
- Improved working environment for jailers



10

10

Supporting County Employees

The proposed budget includes:

$3.2 Million

for employee raises:

- 3% step increases
- 1% market adjustment

Helping the County attract and retain a high-quality workforce.



11

11

Human Services by the Numbers

1 in 6 Residents receive assistance through our programs each year.

Services include:

- Child Protection
- Aging & Disability Resource Center
- Economic Support
- Mental Health Services
- Recovery Programs



12

12

Turning Settlement Dollars into Solutions

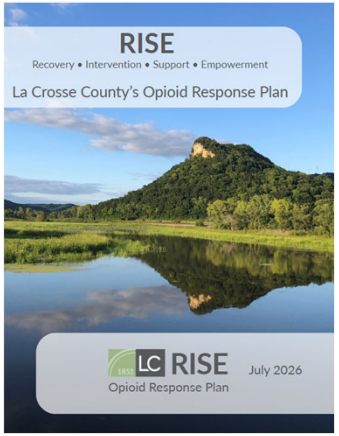
The budget dedicates:

$950,000

in opioid settlement funding for:

- Treatment programs,
- Recovery services
- Housing support

Part of the County's broader **RISE** opioid response strategy.



13

13

Supporting Local Growth

$500,000 for Economic Development

Supporting:

- Property acquisition and demolition
- Business grant opportunities
- Community revitalization
- Long-term tax base growth

An investment in a stronger local economy.



14

14

Investing in trusted elections

- **$500,000** to replace **51 voting machines** that are more than a decade old.
- Upgrades will support the latest security and software updates.
- Continued partnership with local municipalities to ensure secure, reliable elections.



15

15

Answering the Call

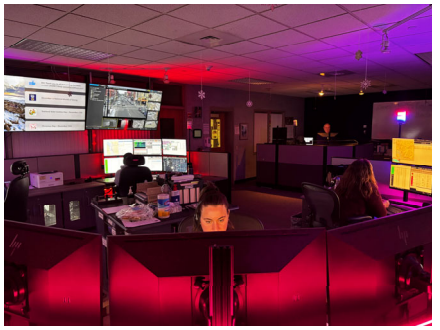
La Crosse County Public Safety Communications handles:

More Than 400 Calls Every Day

Dispatching:

- Law Enforcement
- Fire Services
- First Responders

Budget includes **$300,000** to add temporary contract dispatchers as part of transition to sustainable staffing.



16

16

Advancing Pathways Home

Reducing homelessness remains a priority.

In 2027, La Crosse County will:

- Invest **$1.6 million** in staff dedicated to outreach, housing, and supportive services
- Continue expanding access to housing and case management
- Pursue additional public and private funding to grow community capacity

Helping more residents move from homelessness to stable housing.

370+
People housed
Average of 18/month

8 of 10
People on our list last had housing in La Crosse

88%
Housing Retention Rate

32%
Decrease in homelessness since November 2024

Pathways Home Progress

17

17

Sustainability

- Continued implementation of the **County's Climate Action Plan**
- Ongoing land conservation projects and stewardship of **County Parks**
- Evaluation of future sustainability initiatives, including **solar energy, EV charging infrastructure**, and emissions management software



18

18

19

2027 Budget Key Takeaways

- **Responsible:** Healthy reserves, Aa1 bond rating, and disciplined spending.
- **Addressing Challenges:** Strategic investments in opioid response, homelessness, and climate action.
- **Investing in Infrastructure:** Major improvements to highways, election equipment, and County Facilities.
- **Delivering for residents:** Public safety, human services, long-term care, parks, and libraries that build community.

19

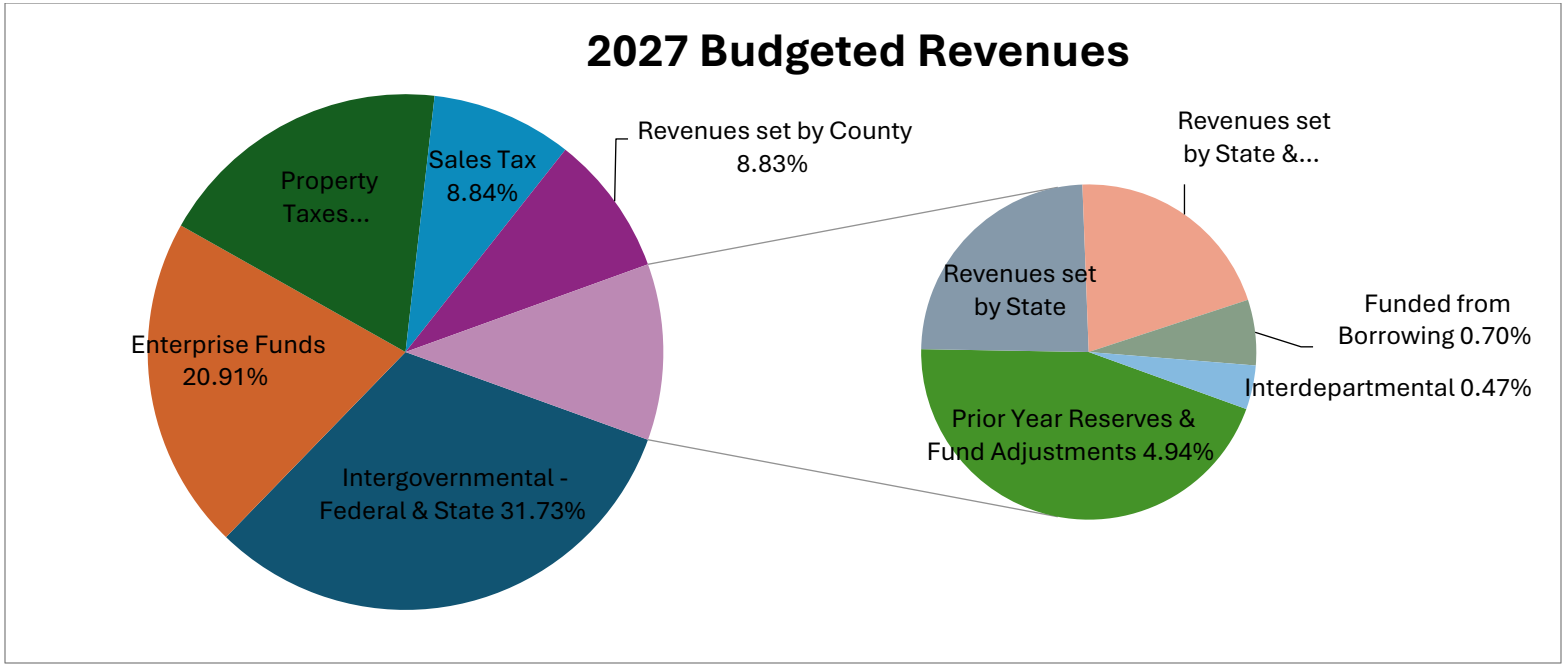
LA CROSSE COUNTY 2027 BUDGET
WITH COMPARISON TO 2024-2026 BUDGETS

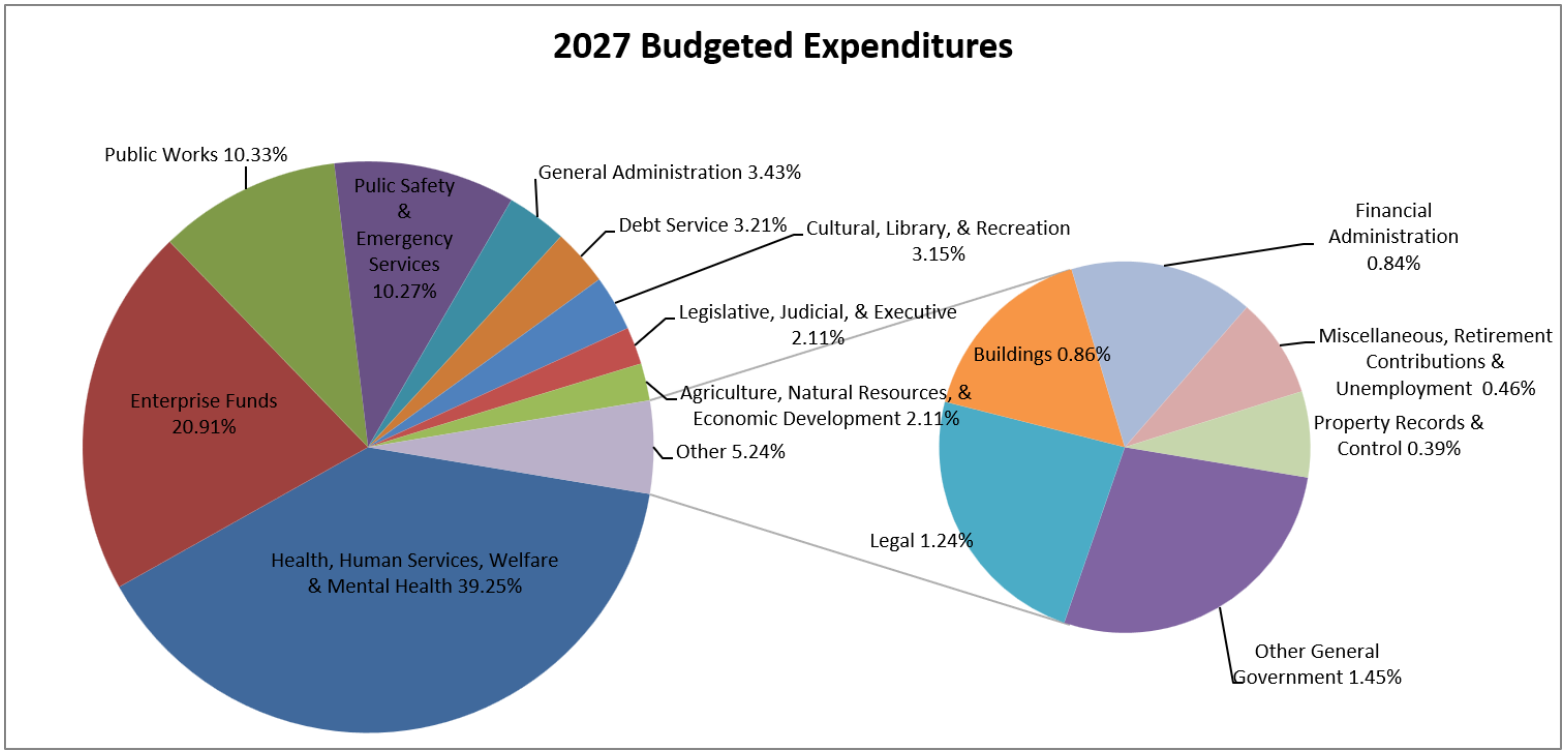
	2024 ADOPTED BUDGET	2025 ADOPTED BUDGET	2026 ADOPTED BUDGET	2027 ADOPTED BUDGET
TOTAL BUDGETED EXPENDITURES AND OTHER USES	$204,369,786	$206,881,116	$209,364,877	$210,347,255
Deduct Enterprise Funds	(40,451,117)	(49,997,550)	(44,975,063)	(43,976,046)
Deduct Property Tax Chargeback	($2,189)	($16,635)	($7,148)	($14,431)
Deduct State Special Charges	$0	($188)	($613)	$0
Deduct Appropriated Revenues and Other Sources Included in Above	(101,002,960)	(95,268,277)	(97,521,767)	(96,481,450)
NET BUDGET REQUESTS	$62,913,520	$61,598,466	$66,860,286	$69,875,328
Deduct Reserve Money applied and borrowing	($8,292,878)	($6,688,752)	($10,651,779)	($11,870,435)
COUNTY LEVY REQUIREMENTS	$54,620,642	$54,909,714	$56,208,507	$58,004,893
County Sales Tax Applied	($16,600,000)	($17,000,000)	($17,500,000)	($18,600,000)
NET COUNTY LEVY	**$38,020,642**	**$37,909,714**	**$38,708,507**	**$39,404,893**
COUNTY TAX LEVY:				
Operating Levy	$28,978,028	$28,955,100	$29,433,635	$29,870,716
Special Purpose - Libraries	$2,392,349	$2,549,529	$2,624,010	$2,785,433
Debt Service Levy	$6,650,265	$6,405,085	$6,650,862	$6,748,744
	$38,020,642	**$37,909,714**	**$38,708,507**	**$39,404,893**
COUNTY MILL RATE:				
Operating Levy	2.057	1.946	1.831	1.858
Special Purpose - Libraries	0.170	0.171	0.163	0.173
Debt Service Levy	0.472	0.431	0.414	0.420
	2.698	2.548	2.408	2.451
Change from Prior Year:				
Mill Rate:				
Percent	-6.99%	-5.56%	-5.52%	1.80%
Dollars:				
Amount	$578,427	($110,928)	$798,793	$696,386
Percent	1.545%	-0.292%	2.107%	1.799%
COUNTY EQUALIZED VALUATION REDUCED BY TID INCREMENT:				
Total Value	14,090,436,000	14,875,858,300	16,076,427,800	17,478,786,600
Percentage Change from Prior Year	9.18%	5.57%	8.07%	8.72%

COMPARISONS OF BUDGETED EXPENSES AND
BUDGETED REVENUES FOR 2026 AND 2027

Categories of Expenses	2026 Budgeted Expenses	% of Total	2026 Budgeted Expenses	% of Total
Health, Human Services, Welfare & Mental Health	77,763,646	37.14%	82,545,484	39.25%
Public Safety & Emergency Services	20,494,701	9.79%	21,592,619	10.27%
Public Works	26,181,592	12.51%	21,732,529	10.33%
Financial Administration	1,644,622	0.79%	1,769,532	0.84%
General Administration	5,970,232	2.85%	7,219,646	3.43%
Other General Government	3,215,049	1.54%	3,050,063	1.45%
Debt Service	6,650,862	3.18%	6,748,744	3.21%
Legislative, Judicial, & Executive	4,379,485	2.09%	4,442,592	2.11%
Legal	2,343,417	1.12%	2,605,589	1.24%
Property Records & Control	681,564	0.33%	824,026	0.39%
Buildings	3,731,610	1.78%	1,809,770	0.86%
Cultural, Library, & Recreation	3,980,692	1.90%	6,622,588	3.15%
Agriculture, Natural Resources, & Economic Development	5,202,346	2.48%	4,432,843	2.11%
Miscellaneous, Retirement Contributions & Unemployment	2,149,996	1.03%	960,753	0.46%
TOTAL BUDGETED EXPENDITURES	**164,389,814**	**78.52%**	**166,356,778**	**79.09%**
Plus Enterprise Funds				
Carroll Heights Apartments	354,534	0.17%	658,387	0.31%
Hillview Terrace	1,104,851	0.53%	1,169,163	0.56%
Hillview Nursing Home	5,039,083	2.41%	5,372,408	2.55%
The Oaks	1,462,391	0.70%	1,750,525	0.83%
The Evergreens	2,431,806	1.16%	2,838,289	1.35%
Hillview Capital Assets	1,323,193	0.63%	186,319	0.09%
Lakeview Agency Fund	8,750,393	4.18%	9,257,659	4.40%
Lakeview Capital Assets	959,921	0.46%	1,075,371	0.51%
Lakeview Other Entities	4,734,312	2.26%	5,200,479	2.47%
Household Hazardous Waste	544,446	0.26%	591,148	0.28%
Solid Waste Management	18,270,133	8.73%	15,876,298	7.55%
SUB-TOTAL BUDGETED EXPENSE ENTERPRISE FUNDS	**44,975,063**	**21.48%**	**43,976,046**	**20.91%**
GRAND TOTAL BUDGETED EXPENDITURES	**209,364,877**	**100.00%**	**210,332,824**	**100.00%**

Categories of Revenues	2026 Budgeted Revenues	% of Total	2027 Budgeted Revenues	% of Total
Revenues set by State	5,677,258	2.71%	5,606,742	2.67%
Revenues set by County	16,963,849	8.10%	18,576,406	8.83%
Revenues set by State & County	4,369,903	2.09%	4,779,389	2.27%
Property Taxes	38,514,432	18.40%	39,198,524	18.64%
Sales Tax	17,500,000	8.36%	18,600,000	8.84%
Funded from Borrowing	800,000	0.38%	1,470,000	0.70%
Intergovernmental - Federal & State	69,509,025	33.20%	66,739,330	31.73%
Interdepartmental	1,203,568	0.57%	985,952	0.47%
Prior Year Reserves & Fund Adjustments	9,851,779	4.71%	10,400,435	4.94%
TOTAL BUDGETED REVENUES	**164,389,814**	**78.52%**	**166,356,778**	**79.09%**
Plus Enterprise Funds				
Revenues set by State	1,782,003	0.85%	2,240,669	1.07%
Revenues set by County	33,988,821	16.23%	35,173,539	16.72%
Revenues set by State & County	2,914,827	1.39%	3,687,315	1.75%
Property Taxes	201,836	0.10%	206,369	0.10%
Intergovernmental - Federal & State	41,000	0.02%	26,500	0.01%
Funded from Borrowing	-	0.00%	-	0.00%
Prior Year Reserves & Fund Adjustments	6,046,576	2.89%	2,641,654	1.26%
SUB-TOTAL BUDGETED REVENUE ENTERPRISE FUNDS	**44,975,063**	**21.48%**	**43,976,046**	**20.91%**
GRAND TOTAL BUDGETED REVENUES	**209,364,877**	**100.00%**	**210,332,824**	**100.00%**


2027 Budgeted Revenues
Property Taxes...
Sales Tax 8.84%
Revenues set by County 8.83%
Enterprise Funds 20.91%
Intergovernmental - Federal & State 31.73%
Revenues set by State &...
Revenues set by State
Funded from Borrowing 0.70%
Interdepartmental 0.47%
Prior Year Reserves & Fund Adjustments 4.94%


2027 Budgeted Expenditures
Public Works 10.33%
Pulic Safety & Emergency Services 10.27%
General Administration 3.43%
Debt Service 3.21%
Cultural, Library, & Recreation 3.15%
Legislative, Judicial, & Executive 2.11%
Agriculture, Natural Resources, & Economic Development 2.11%
Other 5.24%
Enterprise Funds 20.91%
Health, Human Services, Welfare & Mental Health 39.25%
Financial Administration 0.84%
Buildings 0.86%
Miscellaneous, Retirement Contributions & Unemployment 0.46%
Property Records & Control 0.39%
Legal 1.24%
Other General Government 1.45%

2027 Changes/Corrections to the County Administrators Recommended Budget

Department	Explanation	Org	Account	Description	Fund Balance Impact	Revenue & Other Sources	Expense
Opioid Settlement	Align settlement payments with 2027 expectated cash flow	296.220.1000	48900.01	General Miscellaneous Revenue		(513,104)	
		296.220.1000	99999.01	Fund Balance Usage	513,104		
Information Technology	Implementation costs related to changes on tax bills	100.140.1000	60200.01	Other General Professional Services			12,080
		100.140.1000	99999.01	Fund Balance Usage	12,080		
Human Services	Boys & Girls Club Mental Health Services	210.500.4250	60300.46	Client Care Youth Prevention Program			37,500
		210.500.4250	99999.01	Fund Balance Usage	37,500		
Emergency Services	Contracted Traveling Dispatch Support Services	100.190.1000	60200.01	Other General Professional Services			300,000
		100.190.1000	99999.01	Fund Balance Usage	300,000		
Human Services	Resolution 21-10/26 authorizing 1.0 FTE Economic Support Specialist (ESS) Position for Emplify Health Partnership	210.480.5260	48900.01	Miscellaneous Revenue General Misc Revenue		45,062	
		210.480.5260	43560.28	State Aid Human Services IM Allocation 50/50 Match		45,063	
		210.480.5260	71000.33	Internal Chargebacks ES Wages Internal			87,004
		210.480.5260	60120.06	Minor Equipment & Tools Minor Computer Equipment			3,121
		230.600.1000	69010.00	ETR No Sub Account			(87,004)
		230.600.1000	60001.01	Earnings General Earnings			50,842
		230.600.1000	60005.01	Fringes FICA			3,152
		230.600.1000	60005.02	Fringes Medicare			737
		230.600.1000	60005.03	Fringes Retirement			3,661
		230.600.1000	60005.04	Fringes Health Insurance			27,389
		230.600.1000	60005.05	Fringes Dental Insurance			1,058
		230.600.1000	60005.06	Fringes Life Insurance			165
Human Services	Executive Committee - Pathways Homes for 100 initiative contingent on City's matching contribution	210.530.5310	64300.01	Other Contributions			50,000
		210.530.5310	99999.01	Fund Balance Usage	50,000		
Non Departmental	Executive Committee - Climate Action Plan implementation	100.155.1450	64200.11	Pledges Climate Action			250,000
		100.155.1450	99999.01	Fund Balance Usage	250,000		
Lake District Protection & Rehab	Rename 100.205.2130 add $10,000 for Lake Onalaska contingent on creation of Lake Onalaska Taxing District	100.205.2130	64300.01	Other Contributions			10,000
		100.205.2130	99999.01	Fund Balance Usage	10,000		
Law Enforcement	Move Flock Software Expense to separate line item	100.185.2140	60771.00	Online Services and Subscriptions			(9,000)
		100.185.2140	60400.04	Contracted Services - Flock Software			9,000
				Total change in Fund Balance Usage	1,172,684		
				Total change in Revenues		(422,979)	
				Total change in Expenditures			749,705
				Net effect on levy			$ -

TABLE I
COUNTY PROPERTY VALUATION VS TAX LEVY

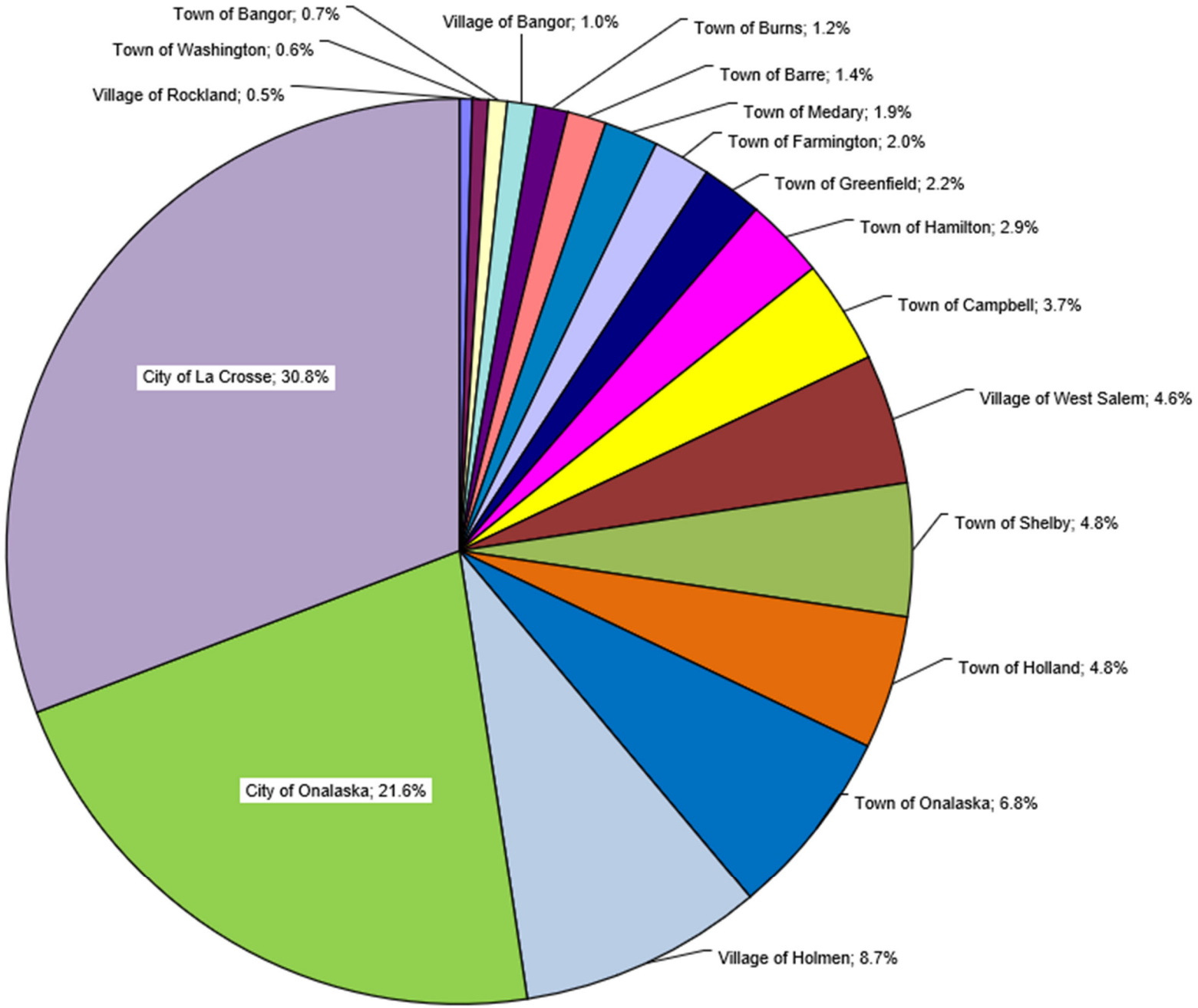
Year No	1 Assessment Period for Budget Year	2 Assessment	3 Difference From Prior Year	4 County Tax Levy (See Note Below)	5 State & County Tax Levy	6 Col 4 / Col 2 Mill Rate	7 County $ Per $1000
1	2011 for 2012	7,630,015,700	-51,798,800	29,489,345	30,826,469	0.003865	3.87
2	2012 for 2013	7,710,762,800	+80,747,100	29,839,209	31,193,028	0.003870	3.87
3	2013 for 2014	7,809,766,300	+99,003,500	30,947,346	32,315,811	0.003963	3.96
4	2014 for 2015	8,114,231,000	+304,464,700	31,576,855	33,008,972	0.003892	3.89
5	2015 for 2016	8,408,267,300	+294,036,300	32,676,974	34,156,629	0.003886	3.89
6	2016 for 2017	8,656,333,800	+248,066,500	33,646,864	35,181,726	0.003887	3.89
7	2017 for 2018	9,149,390,900	+493,057,100	34,325,679	34,325,841	0.003752	3.75
8	2018 for 2019	9,497,563,500	+348,172,600	34,884,624	34,884,624	0.003673	3.67
9	2019 for 2020	9,998,434,200	+500,870,700	35,791,813	35,791,813	0.003580	3.58
10	2020 for 2021	10,487,614,800	+489,180,600	36,480,173	36,480,223	0.003478	3.48
11	2021 for 2022	11,462,702,700	+975,087,900	36,794,292	36,794,292	0.003210	3.21
12	2022 for 2023	12,905,150,500	+1,442,447,800	37,442,215	37,442,311	0.002901	2.90
13	2023 for 2024	14,090,436,000	+1,185,285,500	38,020,642	38,020,642	0.002698	2.70
14	2024 for 2025	14,875,858,300	+785,422,300	37,909,714	37,926,537	0.002548	2.55
15	2025 for 2026	16,076,427,800	+1,200,569,500	38,708,507	38,716,268	0.002408	2.41
16	2026 for 2027	17,478,786,600	+1,402,358,800	39,404,893	39,419,324	0.002254	2.25

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	2011 for 2012	-51,798,800	-.67	+0	+.00	+.03	+.68
2	2012 for 2013	+80,747,100	+1.06	+349,864	+1.19	+.01	+.13
3	2013 for 2014	+99,003,500	+1.28	+1,108,137	+3.71	+.09	+2.40
4	2014 for 2015	+304,464,700	+3.90	+629,509	+2.03	-.07	-1.79
5	2015 for 2016	+294,036,300	+3.62	+1,100,119	+3.48	-.01	-.15
6	2016 for 2017	+248,066,500	+2.95	+969,890	+2.97	+.00	+.03
7	2017 for 2018	+493,057,100	+5.70	+678,815	+2.02	-.14	-3.47
8	2018 for 2019	+348,172,600	+3.81	+558,945	+1.63	-.08	-2.11
9	2019 for 2020	+500,870,700	+5.27	+907,189	+2.60	-.09	-2.53
10	2020 for 2021	+489,180,600	+4.89	+688,360	+1.92	-.10	-2.85
11	2021 for 2022	+975,087,900	+9.30	+314,119	+.86	-.27	-7.71
12	2022 for 2023	+1,442,447,800	+12.58	+647,923	+1.76	-.31	-9.63
13	2023 for 2024	+1,185,285,500	+9.18	+578,427	+1.54	-.20	-7.00
14	2024 for 2025	+785,422,300	+5.57	-110,928	-.29	-.15	-5.56
15	2025 for 2026	+1,200,569,500	+8.07	+798,793	+2.11	-.14	-5.49
16	2026 for 2027	+1,402,358,800	+8.72	+696,386	+1.80	-.15	-6.40

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 - 2027 County Budget



La Crosse County 2027 Budget

Org/Fund	Department	2026 Budgeted Expenses	2026 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2026 Board Approved	2027 Budgeted Expenses	2027 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2027 Administrator Approved	Increase (Decrease) in Levy
100.100.1000	County Board/Board Chair	369,199	-	-	369,199	370,391	-	-	370,391	1,192
100.105.1000	Courts	2,602,340	1,218,000	-	1,384,340	2,828,697	1,173,650	-	1,655,047	270,707
100.107.1000	Family Court Commissioner	155,790	10,600	-	145,190	259,761	12,850	-	246,911	101,721
100.110.1000	Corporation Counsel	657,630	-	-	657,630	741,034	-	-	741,034	83,404
100.110.1030	Mediation & Family Court Svcs	447,356	52,200	-	395,156	110,144	36,500	-	73,644	(321,512)
100.110.1060	Child Support	1,311,571	1,157,053	-	154,518	1,435,060	1,232,942	-	202,118	47,600
100.115.1000	D.A.	861,186	106,000	-	755,186	946,703	66,000	-	880,703	125,517
100.115.1090	Victim Witness	281,749	141,345	-	140,404	312,117	151,000	-	161,117	20,713
100.120.1000	Medical Examiner	542,852	221,150	-	321,702	605,735	234,160	-	371,575	49,873
100.125.1000	County Clerk	232,409	40,400	-	192,009	285,336	51,175	-	234,161	42,152
100.125.1120	Elections	235,266	26,950	-	208,316	632,658	24,950	(500,000)	107,708	(100,608)
100.130.1000	County Administrator	804,800	-	-	804,800	873,599	-	-	873,599	68,799
100.130.1180	Economic Development	797,702	480,000	-	317,702	856,885	400,000	(190,000)	266,885	(50,817)
100.135.1000	Human Resources	947,156	-	-	947,156	983,368	-	-	983,368	36,212
100.135.1210	Retirees	500,000	-	-	500,000	450,000	-	-	450,000	(50,000)
100.135.1240	Unemployment Comp	10,000	-	-	10,000	10,000	-	-	10,000	-
100.135.1270	Section 125	15,000	-	-	15,000	15,000	-	-	15,000	-
100.140.1000	I.T.	4,238,152	-	(92,000)	4,146,152	5,203,534	-	(703,080)	4,500,454	354,302
100.140.1330	Document Graphic Svcs	5,465	-	-	5,465	-	-	-	-	(5,465)
100.145.1000	Treasurer	308,309	578,700	-	(270,391)	331,665	627,200	-	(295,535)	(25,144)
100.150.1000	Finance	1,074,352	2,100	-	1,072,252	1,124,574	2,100	-	1,122,474	50,222
100.155.1360	Indirect Cost	8,120	3,484,759	-	(3,476,639)	8,120	3,650,926	-	(3,642,806)	(166,167)
100.155.1370	Insurance	643,688	-	-	643,688	589,433	-	-	589,433	(54,255)
100.155.1390	External Audit	21,432	-	-	21,432	19,837	-	-	19,837	(1,595)
100.155.1420	Capital Software	-	-	-	-	-	-	-	-	-
100.155.1450	Non-Departmental	977,547	28,392,613	(1,575,000)	(28,990,066)	(99,180)	29,743,518	(625,000)	(30,467,698)	(1,477,632)
100.155.1510	Jeans Day	11,000	11,000	-	-	10,500	10,500	-	-	-
100.155.1540	Historic Sites	1,000	-	-	1,000	1,000	-	-	1,000	-
100.155.1545	Historical Society	25,000	-	-	25,000	25,000	-	-	25,000	-
100.155.1580	Emergency Services Capital Projects	1,103,387	743,299	(360,088)	-	659,500	-	(659,500)	-	-
100.157.1000	Occupational Health	1,500		-	1,500	6,500	-	-	6,500	5,000
100.160.XXXX	Facilities	4,788,206	1,207,853	(820,000)	2,760,353	5,325,464	1,200,794	(993,000)	3,131,670	371,317
100.175.1000	Register of Deeds	511,503	910,000	-	(398,497)	689,720	1,100,000	(126,000)	(536,280)	(137,783)
100.180.1000	Zoning	1,282,204	104,000	-	1,178,204	680,169	103,000	-	577,169	(601,035)
100.180.2110	Surveyor	229,056	6,300		222,756	822,963	9,500	-	813,463	590,707
100.185.2140	Sheriff - Patrol	7,027,016	443,772	(426,052)	6,157,192	7,683,894	586,163	(623,421)	6,474,310	317,118
100.185.2170	Jail	8,854,273	329,580	-	8,524,693	9,094,289	318,360	-	8,775,929	251,236
100.190.1000	Emergency Services	3,273,486	-	(40,000)	3,233,486	3,893,621	12,200	(300,000)	3,581,421	347,935
100.190.2200	Emergency Mgmt	132,404	77,742	-	54,662	144,749	77,741	-	67,008	12,346
100.190.2230	Emerg. Svcs - SARA Hazmat	104,135	40,000	-	64,135	116,566	40,000	-	76,566	12,431
100.195.1000	Veterans Service	395,315	18,800	-	376,515	452,695	18,800	-	433,895	57,380
100.195.2260	Veterans Relief	27,275	-	-	27,275	27,130	-	-	27,130	(145)
100.195.2290	Vet Mentor	3,076	1,944	-	1,132	3,076	1,944	-	1,132	-
100.200.1000	UW Extension	396,129	48,400	-	347,729	432,417	63,515	-	368,902	21,173
100.200.2470	Harbor Commission	2,700	27,323	24,623	-	2,700	27,979	25,279	-	-
100.205.1000	Land Conservation	1,177,605	540,566	-	637,039	1,306,621	538,000	-	768,621	131,582
100.205.2130	Lake District Protection & Rehab	110,000	-	-	110,000	110,000	-	(110,000)	-	(110,000)
100.210.1000	MPO	437,623	428,791	(8,832)	-	404,030	403,626	(404)	-	-
100.210.1200	Non PL MPO	840,500	774,500	(66,000)	-	660,000	633,000	(27,000)	-	-
200	Health	5,556,269	3,029,667	(108,373)	2,418,229	5,490,873	2,905,409	-	2,585,464	167,235
210	Human Services (Excluding MVHS)	55,482,123	43,520,644	(2,326,559)	9,634,920	58,791,369	46,260,500	(2,387,679)	10,143,190	508,270
220	HS MVHS	880,240	190,000	-	690,240	644,490	76,400	-	568,090	(122,150)
230	WREA	9,030,279	8,385,259	-	645,020	10,141,913	9,394,434	(43,502)	703,977	58,957
255	Aging/Elderly Services	4,947,713	3,765,489	(139,326)	1,042,898	5,072,156	3,715,352	(253,840)	1,102,964	60,066
265	Estate Donation	10,000	-	(10,000)	-	20,000		(20,000)	-	-
270.675.1000	Land Recording	170,061	121,001	(49,060)	-	134,306	178,396	44,090	-	-
275.680.1000	Special Assessment Jail	193,967	95,000	(98,967)	-	141,842	95,000	(46,842)	-	-
280	CDBG Revolving Loan	500,718	20,718	(480,000)	-	413,812	13,812	(400,000)	-	-
281	CDBG Small City Housing	2,050,600	2,050,600	-	-	1,300,600	1,300,600	-	-	-
283.700.1000	Revolving Loan	9,892	9,892	-	-	6,568	6,568	-	-	-
285.220.1000	SMRT Bus	157,000	-	(157,000)	-	-	-	-	-	-
286	Revolving Loan	-	-	-	-	3,240	3,240	-	-	-
296.220.1000	Opioid Settlement	545,451	441,306	(104,145)	-	949,623	436,519	(513,104)	-	-

Org/Fund	Department	2026 Budgeted Expenses	2026 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2026 Board Approved	2027 Budgeted Expenses	2027 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2027 Administrator Approved	Increase (Decrease) in Levy
Internal Service										
710	Highway	26,181,592	11,360,475	(3,815,000)	11,006,117	21,732,529	7,764,730	(3,469,993)	10,497,806	(508,311)
770	WMMIC	46,538	46,538	-	-	(70,629)	59,518	130,147	-	-
775	Workers Comp	481,155	481,155	-	-	449,215	449,215	-	-	-
Enterprise										
610.775.1000	Hillview Capital	1,323,193	50,000	(1,273,193)	-	186,319	12,000	(174,319)	-	-
611.220.6310	Hillview	5,039,083	4,636,727	(402,356)	-	5,372,408	4,756,685	(615,723)	-	-
612.650.1000	The Oaks	1,462,391	1,485,117	22,726	-	1,750,525	1,551,851	(198,674)	-	-
614.650.1000	The Evergreens	2,431,806	2,355,043	(76,763)	-	2,838,289	2,947,597	109,308	-	-
615.760.1000	Hillview Terrace	1,104,851	1,143,440	38,589	-	1,169,163	1,170,187	1,024	-	-
618.765.1000	Carroll Heights	354,534	451,355	96,821	-	658,387	476,843	(181,544)	-	-
621.220.1000	Lakeview	8,750,393	8,750,393	-	-	9,257,659	9,257,659	-	-	-
623.650.1000	Regent	527,228	566,000	38,772	-	518,871	526,015	7,144	-	-
624.770.1000	Maplewood	1,080,885	1,076,500	(4,385)	-	1,160,744	1,092,145	(68,599)	-	-
625.650.1000	Neshonoc Manor	1,082,493	1,167,925	85,432	-	1,062,526	1,194,481	131,955	-	-
626.650.1000	Ravenwood	1,328,036	1,283,128	(44,908)	-	1,690,625	1,622,169	(68,456)	-	-
627.650.1000	Monarch Manor	715,670	647,500	(68,170)	-	767,713	666,007	(101,706)	-	-
628.775.1000	Lakeview Capital Assets	959,921	795,245	(164,676)	-	1,075,371	795,245	(280,126)	-	-
650.650.1000	Solid Waste	18,270,133	13,958,592	(4,311,541)	-	15,876,298	14,701,770	(1,174,528)	-	-
680.785.1000	Household Haz. Materials	544,446	359,686	17,076	201,836	591,148	357,369	(27,410)	206,369	4,533
TOTAL OPERATING		**200,002,125**	**153,870,135**	**(16,698,355)**	**29,433,635**	**200,645,028**	**156,339,809**	**(14,434,503)**	**29,870,716**	**437,081**
290.650.1000	Library	2,676,419	80,119	-	2,596,300	2,852,206	76,033	(18,450)	2,757,723	161,423
290.715.1000	WRLS	27,710	-	-	27,710	86,846	-	(59,136)	27,710	-
TOTAL LIBRARY		**2,704,129**	**80,119**	**-**	**2,624,010**	**2,939,052**	**76,033**	**(77,586)**	**2,785,433**	**161,423**
300	Debt Service	6,650,862		-	6,650,862	6,748,744	-	-	6,748,744	97,882
TOTAL DEBT		**6,650,862**	**-**	**-**	**6,650,862**	**6,748,744**	**-**	**-**	**6,748,744**	**97,882**
TOTAL COUNTY LEVY		**209,357,116**	**153,950,254**	**(16,698,355)**	**38,708,507**	**210,332,824**	**156,415,842**	**(14,512,089)**	**39,404,893**	**696,386**
Summary	State Charges & Realestate Chargeback	7,761			7,761	14,431			14,431	6,670
TOTAL STATE & COUNTY TAX		**209,364,877**	**153,950,254**	**(16,698,355)**	**38,716,268**	**210,347,255**	**156,415,842**	**(14,512,089)**	**39,419,324**	**703,056**

Operating Levy	29,433,635	29,870,716	1.48%
Library & WRLS	2,624,010	2,785,433	6.15%
Debt Service	6,650,862	6,748,744	1.47%
Total Levy w/New Debt	**38,708,507**	**39,404,893**	1.80%

MILL RATE COMPARISON

	2025	2026	2027
Operating	1.946	1.831	1.709
Library	0.171	0.163	0.159
Debt	0.431	0.414	0.386
Total Mill Rate	2.548	2.408	2.2545

Increase (Decrease) necessary to meet:

2026 Actual Operating Levy without State Charges	**29,433,635**
2026 Allowable Increase	**437,081**
Maximum operating levy 2027	**29,870,716**
Amount (over) under max operating limit	-

Comparison of Equalized Values

	2025	2026	2027
Equalized Value (less TID Incr)	14,875,858,300	16,076,427,800	17,478,786,600
% of Incr over Prev. Year	9.18%	8.07%	8.72%

Comparison of Gross Expenditures

	2026	2027	Amount of Increase	Percent of Increase
TOTAL GROSS EXPENDITURES	**209,364,877**	**210,347,255**	**982,378**	**0.47%**

La Crosse County 2027 Budget Summary

	2024 Actual	2025 Actual	2026 Board Approved	2026 Estimate	2027 Department Requested	2027 Administrator Recommended	2027 Board Approved
100.100.1000 COUNTY BOARD							
From Fund Balance	-	-	-	-	-	-	-
Total Revenues / Sources	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Salary & Fringe Expense	318,921	322,923	324,241	324,241	324,241	324,241	324,241
Operating Expense	109,310	45,682	44,958	39,754	45,250	46,150	46,150
Total Expenses / Uses	**428,231**	**368,605**	**369,199**	**363,995**	**369,491**	**370,391**	**370,391**
Net Funding	**428,231**	**368,605**	**369,199**	**363,995**	**369,491**	**370,391**	**370,391**
100.105.1000 CLERK OF COURTS							
Revenues	935,583	1,121,862	1,218,000	1,138,764	1,173,650	1,173,650	1,173,650
Total Revenues / Sources	**935,583**	**1,121,862**	**1,218,000**	**1,138,764**	**1,173,650**	**1,173,650**	**1,173,650**
Salary & Fringe Expense	1,715,327	1,820,175	1,874,252	1,847,018	2,120,157	2,120,157	2,120,157
Operating Expense	661,480	691,899	728,088	687,210	708,540	708,540	708,540
Total Expenses / Uses	**2,376,807**	**2,512,074**	**2,602,340**	**2,534,228**	**2,828,697**	**2,828,697**	**2,828,697**
Net Funding	**1,441,224**	**1,390,212**	**1,384,340**	**1,395,464**	**1,655,047**	**1,655,047**	**1,655,047**
100.107.1000 FAMILY COURT COMMISSIONER							
Revenues	13,621	12,671	10,600	14,400	12,850	12,850	12,850
Total Revenues / Sources	**13,621**	**12,671**	**10,600**	**14,400**	**12,850**	**12,850**	**12,850**
Salary & Fringe Expense	216,986	228,500	234,206	236,040	257,769	339,693	339,693
Operating Expense	(80,023)	(84,755)	(78,416)	(77,697)	(79,932)	(79,932)	(79,932)
Total Expenses / Uses	**136,963**	**143,745**	**155,790**	**158,343**	**177,837**	**259,761**	**259,761**
Net Funding	**123,342**	**131,074**	**145,190**	**143,943**	**164,987**	**246,911**	**246,911**
100.110.1000 CORPORATION COUNSEL							
Revenues	298	-	-	-	-	-	-
Total Revenues / Sources	**298**	**-**	**-**	**-**	**-**	**-**	**-**
Salary & Fringe Expense	714,414	746,771	761,806	768,316	837,562	837,562	837,562
Operating Expense	(102,400)	(110,343)	(104,176)	(116,503)	(94,528)	(96,528)	(96,528)
Total Expenses / Uses	**612,014**	**636,428**	**657,630**	**651,813**	**743,034**	**741,034**	**741,034**
Net Funding	**611,716**	**636,428**	**657,630**	**651,813**	**743,034**	**741,034**	**741,034**
100.110.1030 MEDIATION-FAM COURT SVCS							
Revenues	28,512	28,780	52,200	39,700	52,200	36,500	36,500
Total Revenues / Sources	**28,512**	**28,780**	**52,200**	**39,700**	**52,200**	**36,500**	**36,500**
Salary & Fringe Expense	370,910	399,906	430,822	410,319	492,488	-	-
Operating Expense	9,767	13,654	16,534	11,348	12,923	110,144	110,144
Total Expenses / Uses	**380,677**	**413,560**	**447,356**	**421,667**	**505,411**	**110,144**	**110,144**
Net Funding	**352,165**	**384,780**	**395,156**	**381,967**	**453,211**	**73,644**	**73,644**
100.110.1060 CHILD SUPPORT							
Revenues	1,100,515	1,155,036	1,157,053	1,155,553	1,232,942	1,232,942	1,232,942
Total Revenues / Sources	**1,100,515**	**1,155,036**	**1,157,053**	**1,155,553**	**1,232,942**	**1,232,942**	**1,232,942**
Salary & Fringe Expense	941,572	983,259	1,006,227	1,031,958	1,130,919	1,130,919	1,130,919
Operating Expense	272,205	310,290	305,344	299,508	304,141	304,141	304,141
Total Expenses / Uses	**1,213,777**	**1,293,549**	**1,311,571**	**1,331,466**	**1,435,060**	**1,435,060**	**1,435,060**
Net Funding	**113,262**	**138,513**	**154,518**	**175,913**	**202,118**	**202,118**	**202,118**

	2024 Actual	2025 Actual	2026 Board Approved	2026 Estimate	2027 Department Requested	2027 Administrator Recommended	2027 Board Approved
100.115.1000 D.A. PROSECUTION							
Revenues	118,662	130,816	106,000	61,600	66,000	66,000	66,000
Total Revenues / Sources	**118,662**	**130,816**	**106,000**	**61,600**	**66,000**	**66,000**	**66,000**
Salary & Fringe Expense	728,544	757,697	808,446	811,784	894,973	894,973	894,973
Operating Expense	44,403	69,536	52,740	57,540	66,230	51,730	51,730
Total Expenses / Uses	**772,947**	**827,233**	**861,186**	**869,324**	**961,203**	**946,703**	**946,703**
Net Funding	**654,285**	**696,417**	**755,186**	**807,724**	**895,203**	**880,703**	**880,703**
100.115.1090 VICTIM-WITNESS SERVICE							
Revenues	129,729	137,938	141,345	141,345	151,000	151,000	151,000
Total Revenues / Sources	**129,729**	**137,938**	**141,345**	**141,345**	**151,000**	**151,000**	**151,000**
Salary & Fringe Expense	227,466	245,381	251,603	256,042	281,721	281,721	281,721
Operating Expense	29,851	32,297	30,146	29,799	30,396	30,396	30,396
Total Expenses / Uses	**257,317**	**277,678**	**281,749**	**285,841**	**312,117**	**312,117**	**312,117**
Net Funding	**127,588**	**139,740**	**140,404**	**144,496**	**161,117**	**161,117**	**161,117**
100.120.1000 MEDICAL EXAMINER							
Revenues	230,092	232,572	221,150	259,308	224,160	234,160	234,160
Total Revenues / Sources	**230,092**	**232,572**	**221,150**	**259,308**	**224,160**	**234,160**	**234,160**
Salary & Fringe Expense	286,220	317,582	389,948	394,821	456,131	456,131	456,131
Operating Expense	125,120	126,884	152,904	150,154	152,104	149,604	149,604
Capital Expense	-	-	-	44,753	-	-	-
Total Expenses / Uses	**411,340**	**444,466**	**542,852**	**589,728**	**608,235**	**605,735**	**605,735**
Net Funding	**181,248**	**211,894**	**321,702**	**330,420**	**384,075**	**371,575**	**371,575**
100.125.1000 COUNTY CLERK							
Revenues	62,059	60,780	40,400	53,125	46,175	51,175	51,175
Total Revenues / Sources	**62,059**	**60,780**	**40,400**	**53,125**	**46,175**	**51,175**	**51,175**
Salary & Fringe Expense	306,242	272,974	336,202	310,504	344,329	344,329	344,329
Operating Expense	(94,807)	(59,857)	(103,793)	(85,423)	(58,993)	(58,993)	(58,993)
Total Expenses / Uses	**211,435**	**213,117**	**232,409**	**225,081**	**285,336**	**285,336**	**285,336**
Net Funding	**149,376**	**152,337**	**192,009**	**171,956**	**239,161**	**234,161**	**234,161**
100.125.1120 ELECTIONS							
Revenues	31,092	24,888	26,950	27,927	24,950	24,950	24,950
From Fund Balance	-	-	-	-	-	500,000	500,000
Total Revenues / Sources	**31,092**	**24,888**	**26,950**	**27,927**	**24,950**	**524,950**	**524,950**
Operating Expense	219,168	122,610	235,266	205,699	132,658	132,658	132,658
Capital Expense	-	-	-	-	-	500,000	500,000
Total Expenses / Uses	**219,168**	**122,610**	**235,266**	**205,699**	**132,658**	**632,658**	**632,658**
Net Funding	**188,076**	**97,722**	**208,316**	**177,772**	**107,708**	**107,708**	**107,708**

	2024 Actual	2025 Actual	2026 Board Approved	2026 Estimate	2027 Department Requested	2027 Administrator Recommended	2027 Board Approved
100.130.1000 COUNTY ADMINISTRATOR							
Total Revenues / Sources	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Salary & Fringe Expense	601,836	631,051	781,760	667,288	849,209	849,209	849,209
Operating Expense	13,754	19,081	23,040	19,130	24,390	24,390	24,390
Total Expenses / Uses	**615,590**	**650,132**	**804,800**	**686,418**	**873,599**	**873,599**	**873,599**
Net Funding	**615,590**	**650,132**	**804,800**	**686,418**	**873,599**	**873,599**	**873,599**
100.130.1180 ECONOMIC DEVELOPMENT							
Revenues	232	20,559	-	-	-	-	-
Transfers In	-	-	480,000	480,000	-	400,000	400,000
From Fund Balance	200,000	-	-	-	-	190,000	190,000
Total Revenues / Sources	**200,232**	**20,559**	**480,000**	**480,000**	**-**	**590,000**	**590,000**
Transfers Out	30,000	75,852	-	-	-	-	-
Salary & Fringe Expense	66,838	45,951	70,020	53,580	107,160	107,160	107,160
Operating Expense	301,250	278,291	727,682	1,631,394	753,449	749,725	749,725
Total Expenses / Uses	**398,088**	**400,094**	**797,702**	**1,684,974**	**860,609**	**856,885**	**856,885**
Net Funding	**197,856**	**379,535**	**317,702**	**1,204,974**	**860,609**	**266,885**	**266,885**
100.135.1000 HUMAN RESOURCES							
Total Revenues / Sources	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Salary & Fringe Expense	730,013	730,787	790,800	765,303	839,478	839,478	839,478
Operating Expense	120,873	167,322	156,356	230,236	143,890	143,890	143,890
Total Expenses / Uses	**850,886**	**898,109**	**947,156**	**995,539**	**983,368**	**983,368**	**983,368**
Net Funding	**850,886**	**898,109**	**947,156**	**995,539**	**983,368**	**983,368**	**983,368**
100.135.1210 RETIREES INSURANCE							
Total Revenues / Sources	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Salary & Fringe Expense	510,883	472,034	500,000	500,000	450,000	450,000	450,000
Total Expenses / Uses	**510,883**	**472,034**	**500,000**	**500,000**	**450,000**	**450,000**	**450,000**
Net Funding	**510,883**	**472,034**	**500,000**	**500,000**	**450,000**	**450,000**	**450,000**
100.135.1240 UNEMPLOYMENT COMP							
Total Revenues / Sources	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Salary & Fringe Expense	46,019	41,610	40,000	20,000	30,000	30,000	30,000
Operating Expense	(36,000)	(26,968)	(30,000)	(13,000)	(20,000)	(20,000)	(20,000)
Total Expenses / Uses	**10,019**	**14,642**	**10,000**	**7,000**	**10,000**	**10,000**	**10,000**
Net Funding	**10,019**	**14,642**	**10,000**	**7,000**	**10,000**	**10,000**	**10,000**
100.135.1270 SECTION 125							
Revenues	-	-	-	12,646	-	-	-
Total Revenues / Sources	**-**	**-**	**-**	**12,646**	**-**	**-**	**-**
Operating Expense	11,387	13,058	15,000	14,400	15,000	15,000	15,000
Total Expenses / Uses	**11,387**	**13,058**	**15,000**	**14,400**	**15,000**	**15,000**	**15,000**
Net Funding	**11,387**	**13,058**	**15,000**	**1,754**	**15,000**	**15,000**	**15,000**

	2024 Actual	2025 Actual	2026 Board Approved	2026 Estimate	2027 Department Requested	2027 Administrator Recommended	2027 Board Approved
100.140.1000 INFORMATION TECHNOLOGY							
Revenues	-	457	-	-	-	-	-
From Fund Balance	-	-	92,000	-	-	691,000	703,080
Total Revenues / Sources	**-**	**457**	**92,000**	**-**	**-**	**691,000**	**703,080**
Salary & Fringe Expense	2,630,122	2,586,905	2,754,077	2,474,889	2,974,516	2,832,865	2,832,865
Operating Expense	1,094,287	1,324,749	1,392,075	1,429,865	1,642,589	1,667,589	1,679,669
Capital Expense	338,934	21,195	92,000	25,000	691,000	691,000	691,000
Total Expenses / Uses	**4,063,343**	**3,932,849**	**4,238,152**	**3,929,754**	**5,308,105**	**5,191,454**	**5,203,534**
Net Funding	**4,063,343**	**3,932,392**	**4,146,152**	**3,929,754**	**5,308,105**	**4,500,454**	**4,500,454**
100.140.1330 DOCUMENT GRAPHIC SERVICES							
Total Revenues / Sources	**4**	**4**	**-**	**-**	**-**	**-**	**-**
Operating Expense	18,193	2,779	5,465	-	-	-	-
Total Expenses / Uses	**18,193**	**2,779**	**5,465**	**-**	**-**	**-**	**-**
Net Funding	**18,189**	**2,775**	**5,465**	**-**	**-**	**-**	**-**
100.145.1000 TREASURER							
Revenues	701,691	607,457	578,700	645,815	622,200	627,200	627,200
Total Revenues / Sources	**701,691**	**607,457**	**578,700**	**645,815**	**622,200**	**627,200**	**627,200**
Salary & Fringe Expense	248,804	256,910	263,741	259,164	287,455	287,455	287,455
Operating Expense	49,987	34,669	44,568	47,193	44,210	44,210	44,210
Total Expenses / Uses	**298,791**	**291,579**	**308,309**	**306,357**	**331,665**	**331,665**	**331,665**
Net Funding	**(402,900)**	**(315,878)**	**(270,391)**	**(339,458)**	**(290,535)**	**(295,535)**	**(295,535)**
100.150.1000 FINANCE							
Revenues	1,644	2,034	2,100	2,100	2,100	2,100	2,100
Total Revenues / Sources	**1,644**	**2,034**	**2,100**	**2,100**	**2,100**	**2,100**	**2,100**
Salary & Fringe Expense	981,462	963,878	1,060,563	990,594	1,088,429	1,088,429	1,088,429
Operating Expense	(25,774)	8,441	13,789	39,418	36,145	36,145	36,145
Total Expenses / Uses	**955,688**	**972,319**	**1,074,352**	**1,030,012**	**1,124,574**	**1,124,574**	**1,124,574**
Net Funding	**954,044**	**970,285**	**1,072,252**	**1,027,912**	**1,122,474**	**1,122,474**	**1,122,474**
100.155.1360 INDIRECT COST CONTRACT							
Revenues	2,885,136	3,152,935	3,484,759	3,534,759	3,650,926	3,650,926	3,650,926
Total Revenues / Sources	**2,885,136**	**3,152,935**	**3,484,759**	**3,534,759**	**3,650,926**	**3,650,926**	**3,650,926**
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	**(2,877,016)**	**(3,144,815)**	**(3,476,639)**	**(3,526,639)**	**(3,642,806)**	**(3,642,806)**	**(3,642,806)**
100.155.1370 INSURANCE							
Total Revenues / Sources	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Operating Expense	514,509	992,965	643,688	585,193	589,433	589,433	589,433
Total Expenses / Uses	**514,509**	**992,965**	**643,688**	**585,193**	**589,433**	**589,433**	**589,433**
Net Funding	**514,509**	**992,965**	**643,688**	**585,193**	**589,433**	**589,433**	**589,433**

	2024 Actual	2025 Actual	2026 Board Approved	2026 Estimate	2027 Department Requested	2027 Administrator Recommended	2027 Board Approved
100.155.1390 EXTERNAL AUDITING							
Total Revenues / Sources	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Operating Expense	18,284	18,417	21,432	19,455	19,837	19,837	19,837
Total Expenses / Uses	**18,284**	**18,417**	**21,432**	**19,455**	**19,837**	**19,837**	**19,837**
Net Funding	**18,284**	**18,417**	**21,432**	**19,455**	**19,837**	**19,837**	**19,837**
100.155.1420 CAPITAL SOFTWARE							
From Fund Balance	-	-	-	-	-	-	-
Total Revenues / Sources	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Expense	377,195	89,516	-			-	-
Total Expenses / Uses	**377,195**	**89,516**	**-**	**-**	**-**	**-**	**-**
Net Funding	**377,195**	**89,516**	**-**	**-**	**-**	**-**	**-**
100.155.1450 NON-DEPARTMENTAL							
Revenues	22,268,997	32,603,343	28,392,613	28,655,715	29,642,694	29,743,518	29,743,518
Transfers In	13,772,676	-	-	-	-	-	-
From Fund Balance	-	-	1,575,000	575,000	225,000	375,000	625,000
Total Revenues / Sources	**36,041,673**	**32,603,343**	**29,967,613**	**29,230,715**	**29,867,694**	**30,118,518**	**30,368,518**
Transfers Out	10,248,331	-	-	-	-	-	-
Salary & Fringe Expense	-	-	-	-	-	(865,880)	(865,880)
Operating Expense	596,553	664,357	977,547	806,611	366,700	516,700	766,700
Total Expenses / Uses	**10,844,884**	**664,357**	**977,547**	**806,611**	**366,700**	**(349,180)**	**(99,180)**
Net Funding	**(25,196,789)**	**(31,938,986)**	**(28,990,066)**	**(28,424,104)**	**(29,500,994)**	**(30,467,698)**	**(30,467,698)**
100.155.1510 JEANS DAY							
Revenues	12,129	10,838	11,000	10,740	10,500	10,500	10,500
Total Revenues / Sources	**12,129**	**10,838**	**11,000**	**10,740**	**10,500**	**10,500**	**10,500**
Operating Expense	12,032	10,724	11,000	10,740	10,500	10,500	10,500
Total Expenses / Uses	**12,032**	**10,724**	**11,000**	**10,740**	**10,500**	**10,500**	**10,500**
Net Funding	(97)	(114)	-	-	-	-	-
100.155.1540 HISTORIC SITES							
Revenues	-	-	-	-	-	-	-
Total Revenues / Sources	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Operating Expense	1,376	986	1,000	3,557	1,000	1,000	1,000
Total Expenses / Uses	**1,376**	**986**	**1,000**	**3,557**	**1,000**	**1,000**	**1,000**
Net Funding	**1,376**	**986**	**1,000**	**3,557**	**1,000**	**1,000**	**1,000**
100.155.1545 HISTORICAL SOCIETIES							
From Fund Balance	-	-			-	-	
Total Revenues / Sources	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Operating Expense	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Total Expenses / Uses	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**
Net Funding	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**

	2024 Actual	2025 Actual	2026 Board Approved	2026 Estimate	2027 Department Requested	2027 Administrator Recommended	2027 Board Approved
100.155.1570 NEIGHBORHOOD REVITALIZATION							
Total Revenues / Sources	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Operating Expense	(133,800)	74,557	-	-	-	-	-
Total Expenses / Uses	**(133,800)**	**74,557**	**-**	**-**	**-**	**-**	**-**
Net Funding	**(133,800)**	**74,557**	**-**	**-**	**-**	**-**	**-**
100.155.1580 EMERGENCY SERVICES CAPITAL PROJECTS							
Revenues	53,912	217,175	743,299	743,299	-	-	-
From Fund Balance	1,019,333	846,522	360,088	459,960	659,500	659,500	659,500
Total Revenues / Sources	**1,073,245**	**1,063,697**	**1,103,387**	**1,203,259**	**659,500**	**659,500**	**659,500**
Transfers Out	-	-	-	-	-	-	-
Capital Expense	1,073,245	1,063,697	1,103,387	1,203,259	659,500	659,500	659,500
Total Expenses / Uses	**1,073,245**	**1,063,697**	**1,103,387**	**1,203,259**	**659,500**	**659,500**	**659,500**
Net Funding	**-**	**-**	**-**	**-**	**-**	**-**	**-**
100.155.1590 LA CROSSE COLLABORATIVE TO END HOMELESSNESS							
Revenues	-	-	-	-	-	-	-
From Fund Balance	-	-	-	-	-	-	-
Total Revenues / Sources	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Operating Expense	42,508	-	-	32,478	-	-	-
Total Expenses / Uses	**42,508**	**-**	**-**	**32,478**	**-**	**-**	**-**
Net Revenues/Expenses	**42,508**	**-**	**-**	**32,478**	**-**	**-**	**-**
To Fund Balance			**-**	**-**	**-**	**-**	**-**
Net Funding	**42,508**	**-**	**-**	**32,478**	**-**	**-**	**-**
100.155.1630 BADGER COULEE							
Revenues	-	-	-	-	-	-	-
Total Revenues / Sources	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Operating Expense	58,554	-	-	-	-	-	-
Capital Expense	-	-	-	-	-	-	-
Total Expenses / Uses	**58,554**	**-**	**-**	**-**	**-**	**-**	**-**
Net Funding	**58,554**	**-**	**-**	**-**	**-**	**-**	**-**
100.155.3742 INFLATION REDUCTION ACT							
Revenues	63,091	353,827	-	222,316	-	-	-
Total Revenues / Sources	**63,091**	**353,827**	**-**	**222,316**	**-**	**-**	**-**
Operating Expense	(339,944)	(459,000)	-	15,000	-	-	-
Capital Expense	1,190,965	696,098	-	25,850	-	-	-
Transfers Out	340,094	465,300	-	-	-	-	-
Total Expenses / Uses	**1,191,115**	**702,398**	**-**	**40,850**	**-**	**-**	**-**
Net Funding	**1,128,024**	**348,571**	**-**	**(181,466)**	**-**	**-**	**-**
100.155.3744 AMERICAN RESCUE PLAN ACT							
Total Revenues / Sources	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Operating Expense	-	2,981,796	-	-	-	-	-
Total Expenses / Uses	**-**	**2,981,796**	**-**	**-**	**-**	**-**	**-**
Net Funding	**-**	**2,981,796**	**-**	**-**	**-**	**-**	**-**

	2024 Actual	2025 Actual	2026 Board Approved	2026 Estimate	2027 Department Requested	2027 Administrator Recommended	2027 Board Approved
100.157.1000 OCCUPATIONAL HEALTH							
Revenues	-	-	-	-	-	-	-
Total Revenues / Sources	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Salary & Fringe Expense			-	-	-	-	-
Operating Expense	712	215	1,500	1,500	6,500	6,500	6,500
Total Expenses / Uses	**712**	**215**	**1,500**	**1,500**	**6,500**	**6,500**	**6,500**
Net Funding	**712**	**215**	**1,500**	**1,500**	**6,500**	**6,500**	**6,500**
FACILITIES DEPARTMENT							
Revenues	1,142,745	1,206,560	1,207,853	1,193,467	1,200,794	1,200,794	1,200,794
From Fund Balance	904,602	687,979	820,000	899,769	13,453,000	993,000	993,000
Total Revenues / Sources	**2,047,347**	**1,894,539**	**2,027,853**	**2,093,236**	**14,653,794**	**2,193,794**	**2,193,794**
Salary & Fringe Expense	2,449,490	2,542,000	2,629,627	2,493,532	2,975,469	2,975,469	2,975,469
Operating Expense	1,414,445	1,373,805	1,338,579	1,645,525	1,284,995	1,356,995	1,356,995
Capital Expense	663,871	602,837	820,000	714,532	13,521,000	993,000	993,000
Total Expenses / Uses	**4,527,806**	**4,518,642**	**4,788,206**	**4,853,589**	**17,781,464**	**5,325,464**	**5,325,464**
Net Funding	**2,480,459**	**2,624,103**	**2,760,353**	**2,760,353**	**3,127,670**	**3,131,670**	**3,131,670**
100.175.1000 REGISTER OF DEEDS							
Revenues	874,773	1,061,300	910,000	1,115,000	990,000	1,100,000	1,100,000
From Fund Balance	-	-	-	-	-	126,000	126,000
Total Revenues / Sources	**874,773**	**1,061,300**	**910,000**	**1,115,000**	**990,000**	**1,226,000**	**1,226,000**
Salary & Fringe Expense	415,702	426,943	438,102	435,236	486,619	486,619	486,619
Operating Expense	71,101	73,627	73,401	76,428	77,101	77,101	77,101
Capital Expense	-	-	-	-	-	126,000	126,000
Total Expenses / Uses	**486,803**	**500,570**	**511,503**	**511,664**	**563,720**	**689,720**	**689,720**
Net Funding	**(387,970)**	**(560,730)**	**(398,497)**	**(603,336)**	**(426,280)**	**(536,280)**	**(536,280)**
100.180.1000 ZONING							
Revenues	120,197	215,269	104,000	103,000	103,000	103,000	103,000
From Fund Balance	-	-	-				
Total Revenues / Sources	**120,197**	**215,269**	**104,000**	**103,000**	**103,000**	**103,000**	**103,000**
Salary & Fringe Expense	974,641	1,177,806	1,212,484	706,097	653,354	653,354	653,354
Operating Expense	26,390	225,393	69,720	35,155	46,815	26,815	26,815
Total Expenses / Uses	**1,001,031**	**1,403,199**	**1,282,204**	**741,252**	**700,169**	**680,169**	**680,169**
Net Funding	**880,834**	**1,187,930**	**1,178,204**	**638,252**	**597,169**	**577,169**	**577,169**
100.180.2110 SURVEYOR							
Revenues	3,600	5,600	6,300	7,050	9,500	9,500	9,500
Total Revenues / Sources	**3,600**	**5,600**	**6,300**	**7,050**	**9,500**	**9,500**	**9,500**
Salary & Fringe Expense	198,552	218,938	222,006	582,202	809,563	809,563	809,563
Operating Expense	7,377	3,127	7,050	7,000	13,400	13,400	13,400
Capital Expense	-	-	-	-			
Total Expenses / Uses	**205,929**	**222,065**	**229,056**	**589,202**	**822,963**	**822,963**	**822,963**
Net Funding	**202,329**	**216,465**	**222,756**	**582,152**	**813,463**	**813,463**	**813,463**

	2024 Actual	2025 Actual	2026 Board Approved	2026 Estimate	2027 Department Requested	2027 Administrator Recommended	2027 Board Approved
100.185.2140 SHERIFF LAW ENFORCEMENT							
Revenues	395,450	506,343	443,772	484,941	586,163	586,163	586,163
From Fund Balance	-	-	426,052	408,349	623,421	623,421	623,421
Total Revenues / Sources	**395,450**	**506,343**	**869,824**	**893,290**	**1,209,584**	**1,209,584**	**1,209,584**
Salary & Fringe Expense	5,191,879	5,446,454	5,870,167	5,866,884	6,193,951	6,357,579	6,357,579
Operating Expense	1,105,878	1,069,822	1,137,346	1,202,326	1,235,696	1,235,696	1,235,696
Capital Expense	222,374	273,320	19,503	-	90,619	90,619	90,619
Total Expenses / Uses	**6,520,131**	**6,789,596**	**7,027,016**	**7,069,210**	**7,520,266**	**7,683,894**	**7,683,894**
Net Funding	**6,124,681**	**6,283,253**	**6,157,192**	**6,175,920**	**6,310,682**	**6,474,310**	**6,474,310**
100.185.2170 SHERIFF JAIL							
Revenues	381,467	393,858	329,580	333,750	318,360	318,360	318,360
From Fund Balance	-	-	-	-	-	-	-
Total Revenues / Sources	**381,467**	**393,858**	**329,580**	**333,750**	**318,360**	**318,360**	**318,360**
Salary & Fringe Expense	5,585,551	5,854,550	6,216,545	6,250,381	6,725,470	6,725,470	6,725,470
Operating Expense	2,027,983	2,227,140	2,637,728	2,491,832	2,568,819	2,368,819	2,368,819
Capital Expense	-	-	-	-	-	-	-
Total Expenses / Uses	**7,613,534**	**8,081,690**	**8,854,273**	**8,742,213**	**9,294,289**	**9,094,289**	**9,094,289**
Net Funding	**7,232,067**	**7,687,832**	**8,524,693**	**8,408,463**	**8,975,929**	**8,775,929**	**8,775,929**
100.190.1000 EMERGENCY SERVICES							
Revenues	203	199	-	-	200	12,200	12,200
From Fund Balance	-	-	40,000	-	-	-	300,000
Total Revenues / Sources	**203**	**199**	**40,000**	**-**	**200**	**12,200**	**312,200**
Salary & Fringe Expense	2,530,969	2,670,873	2,753,538	2,693,919	3,109,175	3,109,175	3,109,175
Operating Expense	295,800	379,473	519,948	557,770	490,446	484,446	784,446
Total Expenses / Uses	**2,826,769**	**3,050,346**	**3,273,486**	**3,251,689**	**3,599,621**	**3,593,621**	**3,893,621**
Net Funding	**2,826,566**	**3,050,147**	**3,233,486**	**3,251,689**	**3,599,421**	**3,581,421**	**3,581,421**
100.190.2200 EMERGENCY MANAGEMENT							
Revenues	72,399	70,974	77,742	77,739	77,741	77,741	77,741
From Fund Balance	-	-	-	-	-	-	-
Total Revenues / Sources	**72,399**	**70,974**	**77,742**	**77,739**	**77,741**	**77,741**	**77,741**
Salary & Fringe Expense	74,785	52,570	88,174	88,174	101,042	101,042	101,042
Operating Expense	48,878	40,424	44,230	91,200	43,707	43,707	43,707
Capital Expense	-	-	-	-	-	-	-
Total Expenses / Uses	**123,663**	**92,994**	**132,404**	**179,374**	**144,749**	**144,749**	**144,749**
Net Funding	**51,264**	**22,020**	**54,662**	**101,635**	**67,008**	**67,008**	**67,008**
100.190.2230 EMERGENCY SERVICES SARA GRANT							
Revenues	38,545	58,360	40,000	40,000	40,000	40,000	40,000
Total Revenues / Sources	**38,545**	**58,360**	**40,000**	**40,000**	**40,000**	**40,000**	**40,000**
Salary & Fringe Expense	71,882	52,570	88,174	88,174	101,042	101,042	101,042
Operating Expense	7,132	23,014	15,961	16,682	15,524	15,524	15,524
Total Expenses / Uses	**79,014**	**75,584**	**104,135**	**104,856**	**116,566**	**116,566**	**116,566**
Net Funding	**40,469**	**17,224**	**64,135**	**64,856**	**76,566**	**76,566**	**76,566**

	2024 Actual	2025 Actual	2026 Board Approved	2026 Estimate	2027 Department Requested	2027 Administrator Recommended	2027 Board Approved
100.195.1000 VETERANS							
Revenues	17,875	20,627	18,800	18,950	18,800	18,800	18,800
Total Revenues / Sources	**17,875**	**20,627**	**18,800**	**18,950**	**18,800**	**18,800**	**18,800**
Salary & Fringe Expense	312,107	345,129	360,995	386,193	425,475	425,475	425,475
Operating Expense	52,959	26,687	34,320	28,000	27,220	27,220	27,220
Total Expenses / Uses	**365,066**	**371,816**	**395,315**	**414,193**	**452,695**	**452,695**	**452,695**
Net Funding	**347,191**	**351,189**	**376,515**	**395,243**	**433,895**	**433,895**	**433,895**
100.195.2260 VETERANS RELIEF							
Revenues	5,279	20,900	-	285	-	-	-
Total Revenues / Sources	**5,279**	**20,900**	**-**	**285**	**-**	**-**	**-**
Operating Expense	25,382	27,754	27,275	50,502	27,130	27,130	27,130
Total Expenses / Uses	**25,382**	**27,754**	**27,275**	**50,502**	**27,130**	**27,130**	**27,130**
Net Funding	**20,103**	**6,854**	**27,275**	**50,217**	**27,130**	**27,130**	**27,130**
100.195.2290 VET MENTOR PROGRAM							
Revenues	972	2,889	1,944	1,944	1,944	1,944	1,944
Total Revenues / Sources	**972**	**2,889**	**1,944**	**1,944**	**1,944**	**1,944**	**1,944**
Operating Expense	3,615	3,560	3,076	3,076	3,076	3,076	3,076
Total Expenses / Uses	**3,615**	**3,560**	**3,076**	**3,076**	**3,076**	**3,076**	**3,076**
Net Funding	**2,643**	**671**	**1,132**	**1,132**	**1,132**	**1,132**	**1,132**
UNIVERSITY EXTENTION ORGS							
Revenues	81,177	119,711	48,400	52,536	63,515	63,515	63,515
Carry Forward from Prior Year	15,163	-	-	-	-	-	-
Total Revenues / Sources	**96,340**	**119,711**	**48,400**	**52,536**	**63,515**	**63,515**	**63,515**
Salary & Fringe Expense	133,701	150,811	154,210	129,242	171,452	171,452	171,452
Operating Expense	288,816	297,806	241,919	275,836	260,965	260,965	260,965
Total Expenses / Uses	**422,517**	**448,617**	**396,129**	**405,078**	**432,417**	**432,417**	**432,417**
Net Funding	**326,177**	**328,906**	**347,729**	**352,542**	**368,902**	**368,902**	**368,902**
100.200.2470 HARBOR COMMISSION							
Revenues	27,880	28,577	27,323	27,323	27,979	27,979	27,979
Total Revenues / Sources	**27,880**	**28,577**	**27,323**	**27,323**	**27,979**	**27,979**	**27,979**
Operating Expense	620	818	2,700	2,700	2,700	2,700	2,700
Total Expenses / Uses	**620**	**818**	**2,700**	**2,700**	**2,700**	**2,700**	**2,700**
Net Revenues/Expenses	**(27,260)**	**(27,759)**	**(24,623)**	**(24,623)**	**(25,279)**	**(25,279)**	**(25,279)**
To Fund Balance	27,260	27,759	24,623	24,623	25,279	25,279	25,279
Net Funding	**-**	**-**	**-**	**-**	**-**	**-**	**-**

	2024 Actual	2025 Actual	2026 Board Approved	2026 Estimate	2027 Department Requested	2027 Administrator Recommended	2027 Board Approved
100.205.1000 LAND CONSERVATION							
Revenues	431,979	458,057	540,566	557,966	538,000	538,000	538,000
Total Revenues / Sources	**431,979**	**458,057**	**540,566**	**557,966**	**538,000**	**538,000**	**538,000**
Salary & Fringe Expense	764,393	794,089	819,255	832,847	965,771	965,771	965,771
Operating Expense	273,258	261,104	358,350	388,050	340,850	340,850	340,850
Capital Expense	-	41,330	-	-	-	-	-
Total Expenses / Uses	**1,037,651**	**1,096,523**	**1,177,605**	**1,220,897**	**1,306,621**	**1,306,621**	**1,306,621**
Net Funding	**605,672**	**638,466**	**637,039**	**662,931**	**768,621**	**768,621**	**768,621**
100.205.2130 LAKE DISTRICT PROTECTION & REHAB							
From Fund Balance	-	-	-	-	100,000	100,000	110,000
Total Revenues / Sources	**-**	**-**	**-**	**-**	**100,000**	**100,000**	**110,000**
Operating Expense	50,000	-	110,000	440,000	100,000	100,000	110,000
Total Expenses / Uses	**50,000**	**-**	**110,000**	**440,000**	**100,000**	**100,000**	**110,000**
Net Funding	**50,000**	**-**	**110,000**	**440,000**	**-**	**-**	**-**
100.210.1000 METROPOLITAN PLANNING ORG							
Revenues	369,361	395,753	428,791	428,791	403,626	403,626	403,626
From Fund Balance	-	24,044	8,832	-	404	404	404
Total Revenues / Sources	**369,361**	**419,797**	**437,623**	**428,791**	**404,030**	**404,030**	**404,030**
Salary & Fringe Expense	254,474	301,524	310,245	306,119	335,376	335,376	335,376
Operating Expense	92,686	118,273	127,378	105,939	68,654	68,654	68,654
Total Expenses / Uses	**347,160**	**419,797**	**437,623**	**412,058**	**404,030**	**404,030**	**404,030**
Net Revenues/Expenses	**(22,201)**	**-**	**-**	**(16,733)**	**-**	**-**	**-**
To Fund Balance	22,201	-	-	16,733	-	-	-
Net Funding	**-**	**-**	**-**	**-**	**-**	**-**	**-**
100.210.1200 NON PL MPO							
Revenues	-	119,047	774,500	401,952	633,000	633,000	633,000
From Fund Balance	-	34,830	66,000	63,000	27,000	27,000	27,000
Total Revenues / Sources	**-**	**153,877**	**840,500**	**464,952**	**660,000**	**660,000**	**660,000**
Operating Expense	4,000	153,877	840,500	338,932	660,000	660,000	660,000
Total Expenses / Uses	**4,000**	**153,877**	**840,500**	**338,932**	**660,000**	**660,000**	**660,000**
Net Funding	**4,000**	**-**	**-**	**(126,020)**	**-**	**-**	**-**
FUND 200 HEALTH DEPARTMENT							
Revenues	3,180,305	3,054,373	3,029,667	2,915,128	2,905,409	2,905,409	2,905,409
From Fund Balance	2,975	130,238	108,373	196,064	-	-	-
Total Revenues / Sources	**3,183,280**	**3,184,611**	**3,138,040**	**3,111,192**	**2,905,409**	**2,905,409**	**2,905,409**
Salary & Fringe Expense	4,693,891	4,797,395	5,091,373	4,818,951	5,260,166	5,260,166	5,260,166
Operating Expense	753,295	812,889	464,896	710,470	230,707	230,707	230,707
Capital Expense	-	-	-	-	-	-	-
Total Expenses / Uses	**5,447,186**	**5,610,284**	**5,556,269**	**5,529,421**	**5,490,873**	**5,490,873**	**5,490,873**
Net Revenues/Expenses	**2,263,906**	**2,425,673**	**2,418,229**	**2,418,229**	**2,585,464**	**2,585,464**	**2,585,464**
To Fund Balance	-	-	-	-	-	-	-
Net Funding	**2,263,906**	**2,425,673**	**2,418,229**	**2,418,229**	**2,585,464**	**2,585,464**	**2,585,464**

	2024 Actual	2025 Actual	2026 Board Approved	2026 Estimate	2027 Department Requested	2027 Administrator Recommended	2027 Board Approved
FUND 210 HUMAN SERVICES							
Revenues	35,942,700	42,852,340	43,483,646	42,963,919	46,170,375	46,170,375	46,260,500
Transfers In	105,590	99,773	36,998	-	-	-	-
From Fund Balance	2,042,682	305,396	2,326,559	209,647	1,760,540	2,300,179	2,387,679
Total Revenues / Sources	**38,090,972**	**43,257,509**	**45,847,203**	**43,173,566**	**47,930,915**	**48,470,554**	**48,648,179**
Salary & Fringe Expense	19,497,858	20,588,947	23,029,250	21,176,587	26,212,334	26,212,334	26,212,334
Operating Expense	25,914,435	31,898,151	32,202,873	31,608,894	32,052,210	32,401,410	32,579,035
Capital Expense	55,200	-	250,000	-	-	-	-
Transfers Out	1,000,000	-	-	-	-	-	-
Total Expenses / Uses	**46,467,493**	**52,487,098**	**55,482,123**	**52,785,481**	**58,264,544**	**58,613,744**	**58,791,369**
Net Revenues/Expenses	**8,376,521**	**9,229,589**	**9,634,920**	**9,611,915**	**10,333,629**	**10,143,190**	**10,143,190**
To Fund Balance	-	-	-	-	-	-	-
Net Funding	**8,376,521**	**9,229,589**	**9,634,920**	**9,611,915**	**10,333,629**	**10,143,190**	**10,143,190**
FUND 220 HS MVHS							
Revenues	266,125	283,175	190,000	87,112	76,400	76,400	76,400
From Fund Balance	268,350	123,171	-	-	-	-	-
Total Revenues / Sources	**534,475**	**406,346**	**190,000**	**87,112**	**76,400**	**76,400**	**76,400**
Operating Expense	1,871,515	1,304,800	880,240	761,616	644,490	644,490	644,490
Total Expenses / Uses	**1,871,515**	**1,304,800**	**880,240**	**761,616**	**644,490**	**644,490**	**644,490**
Net Revenues/Expenses	**1,337,040**	**898,454**	**690,240**	**674,504**	**568,090**	**568,090**	**568,090**
To Fund Balance	-	-	-	-	-	-	-
Net Funding	**1,337,040**	**898,454**	**690,240**	**674,504**	**568,090**	**568,090**	**568,090**
FUND 230 WREA							
Revenues	7,938,774	8,387,661	8,385,259	8,457,526	9,394,434	9,394,434	9,394,434
From Fund Balance	204,334	-	-	-	-	43,502	43,502
Total Revenues / Sources	**8,143,108**	**8,387,661**	**8,385,259**	**8,457,526**	**9,394,434**	**9,437,936**	**9,437,936**
Salary & Fringe Expense	3,176,818	3,290,200	3,472,784	3,391,186	4,050,607	4,050,607	4,137,611
Operating Expense	5,508,633	5,581,215	5,557,495	5,826,674	6,047,804	6,091,306	6,004,302
Transfers Out	-	99,773	-	-	-	-	-
Total Expenses / Uses	**8,685,451**	**8,971,188**	**9,030,279**	**9,217,860**	**10,098,411**	**10,141,913**	**10,141,913**
Net Revenues/Expenses	**542,343**	**583,527**	**645,020**	**760,334**	**703,977**	**703,977**	**703,977**
To Fund Balance	-	147,133	-	-	-	-	-
Net Funding	**542,343**	**730,660**	**645,020**	**760,334**	**703,977**	**703,977**	**703,977**
FUND 255 AGING/ADRC							
Revenues	3,484,535	3,607,052	3,765,489	3,453,025	3,715,352	3,715,352	3,715,352
From Fund Balance	95,830	-	139,326	-	253,840	253,840	253,840
Total Revenues / Sources	**3,580,365**	**3,607,052**	**3,904,815**	**3,453,025**	**3,969,192**	**3,969,192**	**3,969,192**
Salary & Fringe Expense	2,676,245	2,715,099	3,023,257	2,767,961	3,239,920	3,239,920	3,239,920
Operating Expense	1,838,140	1,734,701	1,887,458	1,651,389	1,832,236	1,832,236	1,832,236
Transfers Out	-	-	36,998	-	-	-	-
Total Expenses / Uses	**4,514,385**	**4,449,800**	**4,947,713**	**4,419,350**	**5,072,156**	**5,072,156**	**5,072,156**
Net Revenues/Expenses	**934,020**	**842,748**	**1,042,898**	**966,325**	**1,102,964**	**1,102,964**	**1,102,964**
To Fund Balance	-	91,272	-	-	-	-	-
Net Funding	**934,020**	**934,020**	**1,042,898**	**966,325**	**1,102,964**	**1,102,964**	**1,102,964**

	2024 Actual	2025 Actual	2026 Board Approved	2026 Estimate	2027 Department Requested	2027 Administrator Recommended	2027 Board Approved
FUND 265 ESTATE TRUST FUND							
Revenues	-	-	-	-	-	-	-
From Fund Balance	-	13,693	10,000	-	20,000	20,000	20,000
Total Revenues / Sources	**-**	**13,693**	**10,000**	**-**	**20,000**	**20,000**	**20,000**
Operating Expense	-	13,693	10,000	-	20,000	20,000	20,000
Total Expenses / Uses	**-**	**13,693**	**10,000**	**-**	**20,000**	**20,000**	**20,000**
Net Revenues/Expenses	**-**	**-**	**-**	**-**	**-**	**-**	**-**
To Fund Balance	-	-	-		-	-	-
Net Funding	**-**	**-**	**-**	**-**	**-**	**-**	**-**
FUND 270 LAND RECORDS							
Revenues	146,272	176,184	121,001	246,450	178,396	178,396	178,396
From Fund Balance	55,109	28,885	49,060	-	-	-	-
Total Revenues / Sources	**201,381**	**205,069**	**170,061**	**246,450**	**178,396**	**178,396**	**178,396**
Salary & Fringe Expense	128,994	28,789	-	28,862	-	-	-
Operating Expense	72,387	176,280	170,061	151,985	134,306	134,306	134,306
Total Expenses / Uses	**201,381**	**205,069**	**170,061**	**180,847**	**134,306**	**134,306**	**134,306**
Net Revenues/Expenses	**-**	**-**	**-**	**(65,603)**	**(44,090)**	**(44,090)**	**(44,090)**
To Fund Balance	-	-	-	-	44,090	44,090	44,090
Net Funding	-	-	-	(65,603)	-	-	-
FUND 275 SPECIAL JAIL ASSESSMENTS							
Revenues	94,294	94,998	95,000	95,000	95,000	95,000	95,000
From Fund Balance	-	-	98,967	-	46,842	46,842	46,842
Total Revenues / Sources	**94,294**	**94,998**	**193,967**	**95,000**	**141,842**	**141,842**	**141,842**
Operating Expense	78,180	42,716	68,967	90,697	141,842	141,842	141,842
Capital Expense	-	-	125,000	-	-	-	-
Total Expenses / Uses	**78,180**	**42,716**	**193,967**	**90,697**	**141,842**	**141,842**	**141,842**
Net Revenues/Expenses	**(16,114)**	**(52,282)**	**-**	**(4,303)**	**-**	**-**	**-**
To Fund Balance	90,973	52,282	-	4,303	-	-	-
Net Funding	74,859	-	-	-	-	-	-
FUND 280 COMMUNITY DEVELOPMENT REVOLVING LOAN							
Revenues	20,718	20,718	20,718	20,718	13,812	13,812	13,812
From Fund Balance	-	-	480,000	-	-	400,000	400,000
Total Revenues / Sources	**20,718**	**20,718**	**500,718**	**20,718**	**13,812**	**413,812**	**413,812**
Operating Expense	25	-	20,718	20,718	13,812	13,812	13,812
Transfers Out	-	-	480,000	-	-	400,000	400,000
Total Expenses / Uses	**25**	**-**	**500,718**	**20,718**	**13,812**	**413,812**	**413,812**
Net Revenues/Expenses	**(20,693)**	**(20,718)**	**-**	**-**	**-**	**-**	**-**
To Fund Balance	20,693	20,718	-	-	-	-	-
Net Funding	**-**	**-**	**-**	**-**	**-**	**-**	**-**
FUND 281 CDBG SMALL CITY HOUSING							
Revenues	1,175,572	721,136	2,050,600	1,510,250	1,300,600	1,300,600	1,300,600
From Fund Balance	2,920	-	-	-	-	-	-
Total Revenues / Sources	**1,178,492**	**721,136**	**2,050,600**	**1,510,250**	**1,300,600**	**1,300,600**	**1,300,600**
Operating Expense	1,178,492	716,237	2,050,600	1,510,250	1,300,600	1,300,600	1,300,600
Total Expenses / Uses	**1,178,492**	**716,237**	**2,050,600**	**1,510,250**	**1,300,600**	**1,300,600**	**1,300,600**
Net Revenues/Expenses	**-**	**(4,899)**	**-**	**-**	**-**	**-**	**-**
To Fund Balance	-	4,899	-	-	-	-	-
Net Funding	**-**	**-**	**-**	**-**	**-**	**-**	**-**

	2024 Actual	2025 Actual	2026 Board Approved	2026 Estimate	2027 Department Requested	2027 Administrator Recommended	2027 Board Approved
FUND 283 MICRO LOAN REVOLVING LOAN							
Revenues	20,119	12,611	9,892	16,520	6,568	6,568	6,568
Total Revenues / Sources	**20,119**	**12,611**	**9,892**	**16,520**	**6,568**	**6,568**	**6,568**
Operating Expense	-	-	9,892	16,520	6,568	6,568	6,568
Total Expenses / Uses	**-**	**-**	**9,892**	**16,520**	**6,568**	**6,568**	**6,568**
Net Revenues/Expenses	**(20,119)**	**(12,611)**	**-**	**-**	**-**	**-**	**-**
To Fund Balance	20,119	12,611	-	-	-	-	-
Net Funding	**-**	**-**	**-**	**-**	**-**	**-**	**-**
FUND 284 BUSINESS PARK							
Revenues	72	-	-	-	-	-	-
Transfers In	-	-	-	-	-	-	-
From Fund Balance	120,300	-	-	-	-	-	-
Total Revenues / Sources	**120,372**	**-**	**-**	**-**	**-**	**-**	**-**
Operating Expense	120,372	-	-	-	-	-	-
Total Expenses / Uses	**120,372**	**-**	**-**	**-**	**-**	**-**	**-**
Net Revenues/Expenses	**-**	**-**	**-**	**-**	**-**	**-**	**-**
To Fund Balance	-	-	-	-	-	-	-
Net Funding	**-**	**-**	**-**	**-**	**-**	**-**	**-**
FUND 285 SMRT BUS							
Revenues	626,923	556,602	-	400,174	-	-	-
From Fund Balance	140,042	63,849	157,000	165,923	-	-	-
Transfers In	30,000	75,852	-	-	-	-	-
Total Revenues / Sources	**796,965**	**696,303**	**157,000**	**566,097**	**-**	**-**	**-**
Operating Expense	652,966	552,234	157,000	566,097	-	-	-
Capital Expense	143,999	144,069	-	-	-	-	-
Total Expenses / Uses	**796,965**	**696,303**	**157,000**	**566,097**	**-**	**-**	**-**
Net Revenues/Expenses	**-**	**-**	**-**	**-**	**-**	**-**	**-**
To Fund Balance	-	-	-	-	-	-	-
Net Funding	**-**	**-**	**-**	**-**	**-**	**-**	**-**
FUND 286 REVOLVING LOAN FUND							
Revenues	1,147	1,454	-	3,240	3,240	3,240	3,240
Total Revenues / Sources	**1,147**	**1,454**	**-**	**3,240**	**3,240**	**3,240**	**3,240**
Operating Expense	-	-	-	3,240	3,240	3,240	3,240
Total Expenses / Uses	**-**	**-**	**-**	**3,240**	**3,240**	**3,240**	**3,240**
Net Revenues/Expenses	**(1,147)**	**(1,454)**	**-**	**-**	**-**	**-**	**-**
To Fund Balance	1,147	1,454	-	-	-	-	-
Net Funding	**-**	**-**	**-**	**-**	**-**	**-**	**-**

	2024 Actual	2025 Actual	2026 Board Approved	2026 Estimate	2027 Department Requested	2027 Administrator Recommended	2027 Board Approved
FUND 290 LIBRARY							
Revenues	97,255	147,841	80,119	118,994	76,033	76,033	76,033
From Fund Balance	9,250	-	-	82,632	-	18,450	18,450
Total Revenues / Sources	**106,505**	**147,841**	**80,119**	**201,626**	**76,033**	**94,483**	**94,483**
Salary & Fringe Expense	1,775,683	1,881,258	1,973,659	2,025,145	2,210,104	2,210,104	2,210,104
Operating Expense	685,310	748,944	702,760	772,781	651,061	642,102	642,102
Capital Expense	12,240		-	-	-	-	-
Total Expenses / Uses	**2,473,233**	**2,630,202**	**2,676,419**	**2,797,926**	**2,861,165**	**2,852,206**	**2,852,206**
Net Revenues/Expenses	**2,366,728**	**2,482,361**	**2,596,300**	**2,596,300**	**2,785,132**	**2,757,723**	**2,757,723**
To Fund Balance	-	41,547	-	-	-	-	-
Net Funding	**2,366,728**	**2,523,908**	**2,596,300**	**2,596,300**	**2,785,132**	**2,757,723**	**2,757,723**
FUND 290 WINDING RIVERS LIBRARY SYSTEM							
Revenues							
From Fund Balance	**-**	**-**	**-**	**-**	**-**	**59,136**	**59,136**
Total Revenues / Sources	**-**	**-**	**-**	**-**	**-**	**59,136**	**59,136**
Operating Expense	25,621	25,621	27,710	27,710	86,846	86,846	86,846
Total Expenses / Uses	**25,621**	**25,621**	**27,710**	**27,710**	**86,846**	**86,846**	**86,846**
Net Funding	**25,621**	**25,621**	**27,710**	**27,710**	**86,846**	**27,710**	**27,710**
FUND 295 ARPA							
Revenues	19,327,733	-	-	-	-	-	-
From Fund Balance	752,367	-	-	-	-	-	-
Total Revenues / Sources	**20,080,100**	**-**	**-**	**-**	**-**	**-**	**-**
Operating Expense	2,344,617	-	-	-	-	-	-
Transfers Out	17,735,483	-	-	-	-	-	-
Total Expenses / Uses	**20,080,100**	**-**	**-**	**-**	**-**	**-**	**-**
Net Revenues/Expenses	**-**	**-**	**-**	**-**	**-**	**-**	**-**
To Fund Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Net Funding	**-**	**-**	**-**	**-**	**-**	**-**	**-**
FUND 296 OPIOID SETTLEMENT							
Revenues	1,321,645	571,826	441,306	441,306	938,395	949,623	436,519
From Fund Balance	-	-	104,145	104,145	-	-	513,104
Total Revenues / Sources	**1,321,645**	**571,826**	**545,451**	**545,451**	**938,395**	**949,623**	**949,623**
Salary & Fringe Expense	-	-	106,336	-			
Operating Expense	-	-	327,000	545,451	938,395	949,623	949,623
Transfers Out	-	-	112,115	-	-	-	-
Total Expenses / Uses	**-**	**-**	**545,451**	**545,451**	**938,395**	**949,623**	**949,623**
Net Revenues/Expenses	**(1,321,645)**	**(571,826)**	**-**	**-**	**-**	**-**	**-**
To Fund Balance	1,321,645	571,826	-		-	-	-
Net Funding	**-**	**-**	**-**	**-**	**-**	**-**	**-**

	2024 Actual	2025 Actual	2026 Board Approved	2026 Estimate	2027 Department Requested	2027 Administrator Recommended	2027 Board Approved
FUND 298 OLD LANDFILL							
Revenues	18,376	6,315	-	-	-	-	-
From Fund Balance	-	470,888	-	-	-	-	-
Total Revenues / Sources	**18,376**	**477,203**	**-**	**-**	**-**	**-**	**-**
Operating Expense	716	181	-	-	-	-	-
Transfers Out	-	477,022					
Total Expenses / Uses	**716**	**477,203**	**-**	**-**	**-**	**-**	**-**
Net Revenues/Expenses	**(17,660)**	**-**	**-**	**-**	**-**	**-**	**-**
To Fund Balance	17,660	-	-	-	-	-	-
Net Funding	**-**	**-**	**-**	**-**	**-**	**-**	**-**
FUND 300 DEBT SERVICE							
Excess Sales Tax	-	-	-	-	-	-	-
From Fund Balance	2,437	12,286	-	-	-	-	-
Total Revenues / Sources	**2,437**	**12,286**	**-**	**-**	**-**	**-**	**-**
Operating Expense	6,652,702	6,417,371	6,650,862	6,650,952	5,256,694	6,748,744	6,748,744
Total Expenses / Uses	**6,652,702**	**6,417,371**	**6,650,862**	**6,650,952**	**5,256,694**	**6,748,744**	**6,748,744**
Net Revenues/Expenses	**6,650,265**	**6,405,085**	**6,650,862**	**6,650,952**	**5,256,694**	**6,748,744**	**6,748,744**
To Fund Balance			-	-	-	-	-
Net Funding	**6,650,265**	**6,405,085**	**6,650,862**	**6,650,952**	**5,256,694**	**6,748,744**	**6,748,744**
FUND 610 HILLVIEW FACILITY FUND							
Revenues	989,181	349,573	50,000	3,000	12,000	12,000	12,000
Transfers In	11,503,608	465,300	-	-	-	-	-
From Fund Balance	-	-	1,273,193	-	-	174,319	174,319
Total Revenues / Sources	**12,492,789**	**814,873**	**1,323,193**	**3,000**	**12,000**	**186,319**	**186,319**
Operating Expense	243,348	453,084	(44,984)	(55,868)	(44,181)	(44,181)	(44,181)
Transfers Out	-	169,309	-	-	-	-	-
Capital Expense	7,355,092	(3,411,750)	1,368,177	1,368,177	15,000	230,500	230,500
Total Expenses / Uses	**7,598,440**	**(2,789,357)**	**1,323,193**	**1,312,309**	**(29,181)**	**186,319**	**186,319**
Net Revenues/Expenses	**(4,894,349)**	**(3,604,230)**	**-**	**1,309,309**	**(41,181)**	**-**	**-**
To Fund Balance	4,894,349	3,604,230	**-**	**58,868**	**41,181**	**-**	**-**
Net Funding	-	-	-	1,368,177	-	-	-
FUND 611 HILLVIEW HEALTH CARE CENTER							
Revenues	7,640,469	6,515,359	4,636,727	5,230,675	4,598,700	4,756,685	4,756,685
From Fund Balance	853,881	803,614	402,356	477,052	819,129	615,723	615,723
Total Revenues / Sources	**8,494,350**	**7,318,973**	**5,039,083**	**5,707,727**	**5,417,829**	**5,372,408**	**5,372,408**
Salary & Fringe Expense	7,399,510	5,210,776	3,996,303	4,064,384	4,143,385	4,098,464	4,098,464
Operating Expense	1,094,840	2,108,197	944,280	1,544,843	1,126,244	1,125,744	1,125,744
Capital Expense	-	-	98,500	98,500	148,200	148,200	148,200
Total Expenses / Uses	**8,494,350**	**7,318,973**	**5,039,083**	**5,707,727**	**5,417,829**	**5,372,408**	**5,372,408**
Net Revenues/Expenses	**-**	**-**	**-**	**-**	**-**	**-**	**-**
To Fund Balance	-	-	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-

	2024 Actual	2025 Actual	2026 Board Approved	2026 Estimate	2027 Department Requested	2027 Administrator Recommended	2027 Board Approved
FUND 612 THE OAKS							
Revenues	666,024	365,371	1,485,117	1,055,770	1,551,851	1,551,851	1,551,851
Transfers In	130,000	263,902	-	-	-	-	-
From Fund Balance	47,944	10,894	-		224,256	198,674	198,674
Total Revenues / Sources	**843,968**	**640,167**	**1,485,117**	**1,055,770**	**1,776,107**	**1,750,525**	**1,750,525**
Salary & Fringe Expense	335,594	473,409	1,224,075	719,677	1,450,379	1,436,797	1,436,797
Operating Expense	508,374	166,758	233,316	268,425	309,458	297,458	297,458
Capital Expense	-	-	5,000	5,000	16,270	16,270	16,270
Total Expenses / Uses	**843,968**	**640,167**	**1,462,391**	**993,102**	**1,776,107**	**1,750,525**	**1,750,525**
Net Revenues/Expenses	**-**	**-**	**(22,726)**	**(62,668)**	**-**	**-**	**-**
To Fund Balance	-	-	22,726	56,668			
Net Funding	-	-	-	(6,000)	-	-	-
FUND 614 THE EVERGREENS							
Revenues	81,992	86,275	2,355,043	951,950	2,545,550	2,947,597	2,947,597
Transfers In	-	75,000	-	-	-	-	-
From Fund Balance	-	-	76,763	481,881	-	-	-
Total Revenues / Sources	**81,992**	**161,275**	**2,431,806**	**1,433,831**	**2,545,550**	**2,947,597**	**2,947,597**
Salary & Fringe Expense	-	77,004	1,750,892	833,491	1,613,203	1,972,747	1,972,747
Operating Expense	38,990	84,032	670,914	585,840	786,347	828,442	828,442
Capital Expense	-	-	10,000	10,000	37,100	37,100	37,100
Total Expenses / Uses	**38,990**	**161,036**	**2,431,806**	**1,429,331**	**2,436,650**	**2,838,289**	**2,838,289**
Net Revenues/Expenses	**(43,002)**	**(239)**	**-**	**(4,500)**	**(108,900)**	**(109,308)**	**(109,308)**
To Fund Balance	43,002	239	-	-	108,900	109,308	109,308
Net Funding	-	-	-	(4,500)	-	-	-
FUND 615 HILLVIEW TERRACE							
Revenues	1,061,104	1,092,507	1,143,440	1,080,200	1,163,087	1,170,187	1,170,187
From Fund Balance	-	-	-	-	29,816	-	-
Total Revenues / Sources	**1,061,104**	**1,092,507**	**1,143,440**	**1,080,200**	**1,192,903**	**1,170,187**	**1,170,187**
Salary & Fringe Expense	558,491	537,178	601,685	553,897	695,467	671,727	671,727
Operating Expense	394,429	405,103	483,166	479,300	480,036	480,036	480,036
Capital Expense	-	-	20,000	20,000	17,400	17,400	17,400
Total Expenses / Uses	**952,920**	**942,281**	**1,104,851**	**1,053,197**	**1,192,903**	**1,169,163**	**1,169,163**
Net Revenues/Expenses	**(108,184)**	**(150,226)**	**(38,589)**	**(27,003)**	**-**	**(1,024)**	**(1,024)**
To Fund Balance	108,184	150,226	38,589	27,003	-	1,024	1,024
Net Funding	-	-	-	-	-	-	-
FUND 618 CARROLL HEIGHTS APARTMENTS							
Revenues	435,702	405,056	451,355	418,029	442,515	476,843	476,843
From Fund Balance	-	134,967	-	-	216,400	181,544	181,544
Total Revenues / Sources	**435,702**	**540,023**	**451,355**	**418,029**	**658,915**	**658,387**	**658,387**
Transfers Out	130,000	301,000	-	-	-	-	-
Salary & Fringe Expense	119,937	88,073	161,283	125,761	114,911	114,383	114,383
Operating Expense	162,541	150,950	141,251	150,250	143,104	143,104	143,104
Capital Expense	-	-	52,000	46,685	400,900	400,900	400,900
Total Expenses / Uses	**412,478**	**540,023**	**354,534**	**322,696**	**658,915**	**658,387**	**658,387**
Net Revenues/Expenses	**(23,224)**	**-**	**(96,821)**	**(95,333)**	**-**	**-**	**-**
To Fund Balance	23,224	-	96,821	95,333	-	-	-
Net Funding	-	-	-	-	-	-	-

	2024 Actual	2025 Actual	2026 Board Approved	2026 Estimate	2027 Department Requested	2027 Administrator Recommended	2027 Board Approved
FUND 621 LAKEVIEW							
Revenues	8,776,331	8,818,808	8,750,393	8,792,610	9,323,326	9,257,659	9,257,659
Total Revenues / Sources	**8,776,331**	**8,818,808**	**8,750,393**	**8,792,610**	**9,323,326**	**9,257,659**	**9,257,659**
Salary & Fringe Expense	7,326,494	7,128,753	7,104,191	7,117,438	7,664,074	7,598,407	7,598,407
Operating Expense	1,449,837	1,690,055	1,646,202	1,677,277	1,659,252	1,659,252	1,659,252
Total Expenses / Uses	**8,776,331**	**8,818,808**	**8,750,393**	**8,794,715**	**9,323,326**	**9,257,659**	**9,257,659**
Net Funding	-	-	-	2,105	-	-	-
FUNDS 623 REGENT MANOR							
Revenues	480,432	572,154	566,000	531,000	526,015	526,015	526,015
From Fund Balance	-	-	-	-	70,372	-	-
Total Revenues / Sources	**480,432**	**572,154**	**566,000**	**531,000**	**596,387**	**526,015**	**526,015**
Salary & Fringe Expense	343,679	391,235	485,853	423,789	455,730	448,814	448,814
Operating Expense	62,719	45,694	38,375	45,939	53,857	53,257	53,257
Capital Expense	-	-	3,000	3,000	86,800	16,800	16,800
Total Expenses / Uses	**406,398**	**436,929**	**527,228**	**472,728**	**596,387**	**518,871**	**518,871**
Net Revenues/Expenses	**(74,034)**	**(135,225)**	**(38,772)**	**(58,272)**	**-**	**(7,144)**	**(7,144)**
To Fund Balance	74,034	135,225	38,772	57,972	-	7,144	7,144
Net Funding	**-**	**-**	**-**	**(300)**	**-**	**-**	**-**
FUNDS 624 MAPLEWOOD							
Revenues	1,107,311	1,073,905	1,076,500	1,051,991	1,089,145	1,092,145	1,092,145
From Fund Balance	-	-	4,385	17,659	83,837	68,599	68,599
Total Revenues / Sources	**1,107,311**	**1,073,905**	**1,080,885**	**1,069,650**	**1,172,982**	**1,160,744**	**1,160,744**
Transfers Out	100,000	73,000	-	-	-	-	-
Salary & Fringe Expense	553,481	608,280	694,390	678,714	754,962	742,724	742,724
Operating Expense	383,468	374,287	372,195	383,336	394,020	394,020	394,020
Capital Expense	-	-	14,300	7,600	24,000	24,000	24,000
Total Expenses / Uses	**1,036,949**	**1,055,567**	**1,080,885**	**1,069,650**	**1,172,982**	**1,160,744**	**1,160,744**
Net Revenues/Expenses	**(70,362)**	**(18,338)**	**-**	**-**	**-**	**-**	**-**
To Fund Balance	70,362	18,338	-		-	-	-
Net Funding	**-**	**-**	**-**	**-**	**-**	**-**	**-**

	2024 Actual	2025 Actual	2026 Board Approved	2026 Estimate	2027 Department Requested	2027 Administrator Recommended	2027 Board Approved
FUNDS 625 NESHONOC							
Revenues	1,132,923	1,170,025	1,167,925	1,171,618	1,194,481	1,194,481	1,194,481
From Fund Balance	-	-	-	-	-	-	-
Total Revenues / Sources	**1,132,923**	**1,170,025**	**1,167,925**	**1,171,618**	**1,194,481**	**1,194,481**	**1,194,481**
Salary & Fringe Expense	511,235	597,636	699,406	674,625	682,593	670,567	670,567
Operating Expense	534,008	439,390	354,787	388,766	371,109	369,959	369,959
Capital Expense	-	-	28,300	22,300	43,000	22,000	22,000
Total Expenses / Uses	**1,045,243**	**1,037,026**	**1,082,493**	**1,085,691**	**1,096,702**	**1,062,526**	**1,062,526**
Net Revenues/Expenses	**(87,680)**	**(132,999)**	**(85,432)**	**(85,927)**	**(97,779)**	**(131,955)**	**(131,955)**
To Fund Balance	87,680	132,999	85,432	85,591	97,779	131,955	131,955
Net Funding	**-**	**-**	**-**	**(336)**	**-**	**-**	**-**
FUNDS 626 RAVENWOOD							
Revenues	1,127,942	1,320,016	1,283,128	1,283,128	1,622,169	1,622,169	1,622,169
From Fund Balance	100,108	25,503	44,908	53,059	80,869	68,456	68,456
Total Revenues / Sources	**1,228,050**	**1,345,519**	**1,328,036**	**1,336,187**	**1,703,038**	**1,690,625**	**1,690,625**
Salary & Fringe Expense	832,331	917,389	895,130	895,130	1,249,185	1,239,934	1,239,934
Operating Expense	395,719	428,130	411,406	427,252	435,853	432,691	432,691
Capital Expense	-	-	21,500	12,500	18,000	18,000	18,000
Total Expenses / Uses	**1,228,050**	**1,345,519**	**1,328,036**	**1,334,882**	**1,703,038**	**1,690,625**	**1,690,625**
Net Revenues/Expenses	**-**	**-**	**-**	**(1,305)**	**-**	**-**	**-**
To Fund Balance	-	-	-	-	-	-	-
Net Funding	**-**	**-**	**-**	**(1,305)**	**-**	**-**	**-**
FUNDS 627 MONARCH MANOR							
Revenues	652,701	657,585	647,500	647,500	666,007	666,007	666,007
Transfers In	100,000	73,000	-	-	-	-	-
From Fund Balance	-	16,310	68,170	63,879	109,267	101,706	101,706
Total Revenues / Sources	**752,701**	**746,895**	**715,670**	**711,379**	**775,274**	**767,713**	**767,713**
Salary & Fringe Expense	572,352	634,428	627,935	627,935	631,727	624,166	624,166
Operating Expense	131,501	112,467	84,735	80,444	115,047	115,047	115,047
Capital Expense	-	-	3,000	3,000	28,500	28,500	28,500
Total Expenses / Uses	**703,853**	**746,895**	**715,670**	**711,379**	**775,274**	**767,713**	**767,713**
Net Revenues/Expenses	**(48,848)**	**-**	**-**	**-**	**-**	**-**	**-**
To Fund Balance	48,848	-	-	-	-	-	-
Net Funding	**-**	**-**	**-**	**-**	**-**	**-**	**-**
FUND 628 LAKEVIEW - CAPITAL ASSETS							
Revenues	864,458	795,918	795,245	812,745	795,245	795,245	795,245
Transfers In	126,582	-	-	-	-	-	-
From Fund Balance	-	-	164,676	147,176	302,626	280,126	280,126
Total Revenues / Sources	**991,040**	**795,918**	**959,921**	**959,921**	**1,097,871**	**1,075,371**	**1,075,371**
Transfers Out	-	-	-	-	-	-	-
Operating Expense	924,004	459,588	677,971	677,971	677,971	677,971	677,971
Capital Expense	36,985	4,424	281,950	281,950	419,900	397,400	397,400
Total Expenses / Uses	**960,989**	**464,012**	**959,921**	**959,921**	**1,097,871**	**1,075,371**	**1,075,371**
Net Revenues/Expenses	**(30,051)**	**(331,906)**	**-**	**-**	**-**	**-**	**-**
To Fund Balance	30,051	331,906	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-

	2024 Actual	2025 Actual	2026 Board Approved	2026 Estimate	2027 Department Requested	2027 Administrator Recommended	2027 Board Approved
FUND 650 SOLID WASTE							
Revenues	15,407,054	15,779,591	13,958,592	14,017,295	14,701,770	14,701,770	14,701,770
Transfers In	-	477,022	-	-	-	-	-
From Fund Balance	-	-	4,311,541	3,646,496	1,174,528	1,174,528	1,174,528
Total Revenues / Sources	**15,407,054**	**16,256,613**	**18,270,133**	**17,663,791**	**15,876,298**	**15,876,298**	**15,876,298**
Salary & Fringe Expense	803,263	828,812	808,086	808,086	961,122	961,122	961,122
Operating Expense	13,848,047	13,020,337	13,772,597	13,998,127	13,010,176	13,010,176	13,010,176
Capital Expense	-	-	3,689,450	2,857,578	1,905,000	1,905,000	1,905,000
Total Expenses / Uses	**14,651,310**	**13,849,149**	**18,270,133**	**17,663,791**	**15,876,298**	**15,876,298**	**15,876,298**
Net Revenues/Expenses	**(755,744)**	**(2,407,464)**	**-**	**-**	**-**	**-**	**-**
To Fund Balance	755,744	2,407,464	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
FUND 680 HAZARDOUS MATL DISPOSAL							
Revenues	350,717	335,852	359,686	366,011	356,574	357,369	357,369
From Fund Balance	-	-	-	-	29,000	27,410	27,410
Total Revenues / Sources	**350,717**	**335,852**	**359,686**	**366,011**	**385,574**	**384,779**	**384,779**
Salary & Fringe Expense	164,664	155,948	204,912	204,912	228,743	228,743	228,743
Operating Expense	249,600	253,504	264,534	269,020	267,405	267,405	267,405
Capital Expense	-	-	75,000	25,080	95,000	95,000	95,000
Total Expenses / Uses	**414,264**	**409,452**	**544,446**	**499,012**	**591,148**	**591,148**	**591,148**
Net Revenues/Expenses	**63,547**	**73,600**	**184,760**	**133,001**	**205,574**	**206,369**	**206,369**
To Fund Balance	127,342	122,339	17,076	68,835	-	-	-
Net Funding	**190,889**	**195,939**	**201,836**	**201,836**	**205,574**	**206,369**	**206,369**
FUND 710 HIGHWAY DEPARTMENT							
Revenues	10,291,663	10,335,950	11,360,475	10,124,994	7,764,730	7,764,730	7,764,730
Transfers In	1,733,381	-	-	-	-	-	-
From General Fund	2,000,000	-	-	-	-	-	-
From Fund Balance	-	-	3,815,000	2,412,197	1,999,993	3,469,993	3,469,993
Total Revenues / Sources	**14,025,044**	**10,335,950**	**15,175,475**	**12,537,191**	**9,764,723**	**11,234,723**	**11,234,723**
Salary & Fringe Expense	4,029,262	5,523,852	5,458,879	5,818,539	6,153,301	6,153,301	6,153,301
Operating Expense	5,500,505	(940,985)	4,816,794	4,965,864	5,299,535	5,299,535	5,299,535
Capital Expense	3,638,936	10,294,987	15,905,919	14,142,122	10,279,693	10,279,693	10,279,693
Total Expenses / Uses	**13,168,703**	**14,877,854**	**26,181,592**	**24,926,525**	**21,732,529**	**21,732,529**	**21,732,529**
Net Revenues/Expenses	**(856,341)**	**4,541,904**	**11,006,117**	**12,389,334**	**11,967,806**	**10,497,806**	**10,497,806**
To Fund Balance	10,150,036	7,331,617	-	-	-	-	-
Net Funding	**9,293,695**	**11,873,521**	**11,006,117**	**12,389,334**	**11,967,806**	**10,497,806**	**10,497,806**
FUND 770 WMMIC							
Revenues	46,539	72,958	46,538	59,518	59,518	59,518	59,518
From Fund Balance	292,824	-	-	-	-	-	-
Total Revenues / Sources	**339,363**	**72,958**	**46,538**	**59,518**	**59,518**	**59,518**	**59,518**
Operating Expense	339,363	(117,541)	46,538	(104,018)	(70,629)	(70,629)	(70,629)
Total Expenses / Uses	**339,363**	**(117,541)**	**46,538**	**(104,018)**	**(70,629)**	**(70,629)**	**(70,629)**
Net Revenues/Expenses	**-**	**(190,499)**	**-**	**(163,536)**	**(130,147)**	**(130,147)**	**(130,147)**
To Fund Balance	**-**	**190,499**	**-**	**163,536**	**130,147**	**130,147**	**130,147**
Net Funding	-	-	-	-	-	-	-
FUND 775 WORKERS COMP							
Revenues	521,020	727,310	481,155	444,711	449,215	449,215	449,215
Total Revenues / Sources	**521,020**	**727,310**	**481,155**	**444,711**	**449,215**	**449,215**	**449,215**
Operating Expense	520,943	725,743	481,155	444,711	449,215	449,215	449,215
Total Expenses / Uses	**520,943**	**725,743**	**481,155**	**444,711**	**449,215**	**449,215**	**449,215**
Net Revenues/Expenses	**(77)**	**(1,567)**	**-**	**-**	**-**	**-**	**-**
To Fund Balance	77	1,567	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-

	2024 Actual	2025 Actual	2026 Board Approved	2026 Estimate	2027 Department Requested	2027 Administrator Recommended	2027 Board Approved
GRAND TOTALS	**2024 Actual**	**2024 Actual**	**2026 Board Approved**	**2025 Estimate**	**2026 Requested**	**2026 Administrator Recommended**	**2026 Board Approved**
Revenues	157,897,025	155,526,491	153,433,256	150,335,913	155,660,881	156,438,821	156,015,842
Transfers In	27,501,837	1,529,849	516,998	480,000	-	400,000	400,000
Other Sources	9,130,451	3,733,069	17,022,394	10,463,888	22,309,640	13,788,352	14,961,036
Total Revenues / Sources	**194,529,313**	**160,789,409**	**170,972,648**	**161,279,801**	**177,970,521**	**170,627,173**	**171,376,878**
Transfers Out	29,583,908	1,661,256	629,113	-	-	400,000	400,000
Salary & Fringe Expense	86,100,487	88,333,012	95,251,915	90,735,931	104,592,209	103,500,856	103,587,860
Operating Expense	83,821,893	83,486,982	89,490,102	91,007,555	86,977,280	88,985,381	89,648,082
Capital Expense	15,109,036	9,819,723	23,985,986	20,916,886	28,496,882	16,696,882	16,696,882
Total Expenses / Uses	**214,615,324**	**183,300,973**	**209,357,116**	**202,660,372**	**220,066,371**	**209,583,119**	**210,332,824**
Net Revenues / Expenses	**20,086,011**	**22,511,564**	**38,384,468**	**41,380,571**	**42,095,850**	**38,955,946**	**38,955,946**
To Fund Balance	17,934,631	15,398,150	324,039	659,465	447,376	448,947	448,947
Net Funding	**38,020,642**	**37,909,714**	**38,708,507**	**42,040,036**	**42,543,226**	**39,404,893**	**39,404,893**

La Crosse County
Proposed User Fees, Charges for Services, and Permit Revenues for 2027

The 2027 rates listed below reflect the approved 2027 rate at the time of the board approval of the budget on 11/9/26. Actual 2027 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	2027 Rate	Increase/ Decrease/No Change in Rate	Units
All Departments	Varies by Department	Open Records Request	New	Varies by Department	Varies by Department	No Change	Varies by Department
Family Court	100.105.1000-46140.01	Consolidated Court Costs, Fee, Charges	?	$ 5.00	$ 5.00	No Change	per litigant
Family Court	100.107.1000-46140.01	Families First Revenue ($55 to FCC/ $5 to Court)	2024	$ 60.00	$ 60.00	No Change	per litigant
Family Court	100.107.1000-46140.01	Families First Revenue Digital Audio Recording CD for litigant	2026	$ 12.00	$ 12.00	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	$ 285.00	Increase	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	2026	$ 105.72	$ 108.57	Increase	per certificate - N/A for deaths under age 18
Medical Examiner	100.120.1000-44900.02	Cremation Permit Fee	2026	$ 186.58	$ 191.62	Increase	per permit - N/A for cremations under age 18
Medical Examiner	100.120.1000-46193.01	Disinterment Fee	2026	$ 154.10	$ 158.26	Increase	each
Medical Examiner	100.120.1000-46193.03	Morgue Use Fee	2015	$ 1,200.00	$ 1,200.00	No Change	per use
Medical Examiner	100.120.1000-46593.00	Insurance Revenue	2015	autopsy cost + labor	autopsy cost + labor	No Change	varies depending on negligent cause of death
County Clerk	100-24200.007	Due State Dom Partner Term	S.S.	$ 25.00	$ 25.00	No Change	per termination
County Clerk	100-24200.005	Due State Marriage License	S.S.	$ 25.00	$ 25.00	No Change	per license
County Clerk	100.125.1000-44200.03	DNR License - Process fee	S. S.	$ 0.15	$ 0.15	No Change	per stamp/permit
County Clerk	100.125.1000-44200.03	DNR License - Process Fee	S. S.	$ 0.50	$ 0.50	No Change	per license
County Clerk	100.125.1000-44200.03	DNR License - Process Fee	S. S.	$ 1.00	$ 1.00	No Change	per transaction
County Clerk	100.125.1000-44200.03	DNR RV Reg Appl-Process Fee	S.S.	$ 3.00	$ 3.00	No Change	per transaction
County Clerk	100.125.1000-44200.03	DNR RV Reg Appl-Expedited Process Fee	S.S.	$ 5.00	$ 5.00	No Change	per transaction
County Clerk	100.125.1000-45100.00	Dog License Penalty (15 to penalty-10 to Hlth Dept)	2006	$ 15.00	$ 15.00	No Change	per penalty
County Clerk	100.125.1000-46192.01	Timber Cutting Notice	2006	$ 10.00	$ 10.00	No Change	per notice
County Clerk	100.125.1000-46192.01	Parade Permit	2006	$ 50.00	$ 50.00	No Change	per permit
County Clerk	100.125.1000-46192.01	Dog Reports Request by the Public	2005	$ 25.00	$ 25.00	No Change	per request
County Clerk	100.125.1000-46192.02	Domestic Partnership Termination	2011	$ 65.00	$ 65.00	No Change	per termination
County Clerk	100.125.1000-46192.03	Marriage License	2024	$ 100.00	$ 100.00	No Change	$100 per license total - $55 Clerk of Courts, $25 State, $20 Family Court Commissioner
County Clerk	100.125.1000-46192.03	Marriage License Waiver	S.S.	$ 25.00	$ 25.00	No Change	per waiver
County Clerk	100.125.1000-46192.03	Marriage License Reissue	?	$ 10.00	$ 10.00	No Change	per re-issue
County Clerk	100.125.1000-46902.00	Book Sales	2019	$ 2.50	$ 2.50	No Change	per book
County Clerk	100.125.1000-46902.00	Book Sales Mailing Fee	2019	$ 1.00	$ 1.00	No Change	per book
County Clerk	100.125.1000-46195.03	Copier Revenue	?	$ 0.25	$ 0.25	No Change	per page
County Clerk	100.125.1120-47310.09	WisVote Revenue	S.S.	$ 25.00	$ 25.00	No Change	per report
County Clerk	100.125.1120-47310.09	WisVote Revenue	S.S.	$ 5.00	$ 5.00	No Change	per 1,000 voters
Human Resources	100.135.1000-46195.03	Copy Fees	?	$ 0.25	$ 0.25	No Change	per copy
County Treasurer	100.145.1000-46194.01	Photo Copy Fees	?	$ 0.25	$ 0.25	No Change	per copy
County Treasurer	100.145.1000-46194.01	Delinquent Tax List	2020	$ 30.00	$ 30.00	No Change	per list
County Treasurer	100.145.1000-46194.03	Title Search Fees	?	$ 250.00	$ 300.00	Increase	per search
County Treasurer	100.145.1000-48309.00	Foreclosure Fees	2012	$ 300.00	$ 500.00	Increase	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
Facilities-Prop Mgmt	100.160.1000-45140.00	TVRP Collections	S. S.	$ 3 - $ 5.00	$ 3 - $ 5.00	No Change	per suspended ticket
Facilities-Prop Mgmt	100.160.1000-46195.02	Badge/ID Card	2002	$ 15.00	$ 15.00	No Change	Security badge (replacement)
Facilities-Prop Mgmt	100.160.1000-46330.00	Parking Lot - Ticket	2011	varies $12.00 - $48.00	varies $12.00 - $48.00	No Change	per ticket
Facilities-Prop Mgmt	100.160.1000-46330.00	Parking Lot - Meter	2002	varies	varies	No Change	per hour
Facilities-Prop Mgmt	100.160.1000-47310.05	Snow Plowing	2026	Varies $90	Varies $90	No Change	per hour

La Crosse County
Proposed User Fees, Charges for Services, and Permit Revenues for 2027

The 2027 rates listed below reflect the approved 2027 rate at the time of the board approval of the budget on 11/9/26. Actual 2027 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	2027 Rate	Increase/ Decrease/No Change in Rate	Units
Facilities-ADMIN	100.160.1810-48200.01	Conference Room Rent	2026	$ 15.00	$ 15.00	No Change	per hour
Facilities-LEC	100.160.1750-48200.06	Office Space Rent-District Court Adm (387 total sq. ft.)	2018	$ 20.74	$ 22.00	Increase	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	2026	$ 15.00	$ 15.00	No Change	per hour
Facilities-Parks	100.165.1000-46720.06	Shelter Fee - County Resident	2025	$ 70.00	$ 70.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.06	Shelter Fee - Out of County Resident	2025	$ 75.00	$ 75.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.06	Shelter Fee - County Resident - Schools and Scouts M-F Rental	2025	$ 35.00	$ 35.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	Reservation Fee	2018	$ 8.00	$ 10.00	Increase	per reservation
Facilities-Parks	100.165.1000-46720.09	GI Nightly Fee, rustic	2025	$ 23.00	$ 23.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Nightly Fee Electric (20 amp)	2025	$ 32.00	$ 32.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Nightly Fee Electric (30-50 amp)	2025	$ 34.00	$ 34.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Nightly Fee Electric & Water (20 amp)	2025	$ 36.00	$ 36.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Nightly Fee Electric & Water (30-50 amp)	2025	$ 38.00	$ 38.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Nightly Fee Electric (50 amp)(sites 169-180)	New	$ 38.00	$ 38.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee, rustic	2025	$ 23.00	$ 23.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee Electric (20 amp)	2025	$ 32.00	$ 32.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee Electric (30-50 amp)	2025	$ 34.00	$ 34.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee Electric & Water (20 amp)	2025	$ 35.00	$ 35.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee Electric & Water (30-50 amp)	2025	$ 37.00	$ 37.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee (base)	2025	$ 588.00	$ 588.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee Electric (20 amp)	2025	$ 650.00	$ 650.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee Electric (30-50 amp)	2025	$ 670.00	$ 670.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee Electric & Water (20 amp)	2025	$ 674.00	$ 674.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee Electric & Water (30-50 amp)	2025	$ 695.00	$ 695.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Seasonal Fee (base)	2026	$ 1,892.00	$ 1,892.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Seasonal Fee Electric (30-50 amp)	2026	$ 2,387.00	$ 2,387.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Seasonal Fee Electric &Water (30-50 amp)	2026	$ 2,497.00	$ 2,497.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Nightly Fee, rustic	2025	$ 23.00	$ 23.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Nightly Fee Electric (20 amp)	2025	$ 32.00	$ 32.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Nightly Fee Electric (30-50 amp)	2025	$ 34.00	$ 34.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Nightly Fee Electric & Water (30-50 amp)	2025	$ 38.00	$ 38.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Sr. Nightly Fee, rustic	2025	$ 23.00	$ 23.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Sr. Nightly Fee Electric (20 amp)	2025	$ 32.00	$ 32.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Sr. Nightly Fee Electric (30-50 amp)	2025	$ 34.00	$ 34.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Sr. Nightly Fee Electric & Water (30-50 amp)	2025	$ 37.00	$ 37.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Monthly Fee (base)	2025	$ 588.00	$ 588.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Monthly Fee Electric (20 amp)	2025	$ 650.00	$ 650.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Monthly Fee Electric (30-50 amp)	2025	$ 670.00	$ 670.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Monthly Fee Electric & Water (30-50 amp)	2025	$ 695.00	$ 695.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Seasonal Fee (base)	2026	$ 1,837.00	$ 1,837.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Seasonal Fee Electric (20 amp)	2026	$ 2,145.00	$ 2,145.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Seasonal Fee Electric (30-50 amp)	2026	$ 2,332.00	$ 2,332.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Seasonal Fee Electric & Water (30-50 amp)	2026	$ 2,442.00	$ 2,442.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Tent Overflow Fee	2024	$ 12.00	$ 15.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	VT Tent Overflow Fee	2024	$ 12.00	$ 15.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Transfer Fee	New	$ 5.00	$ 5.00	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
Facilities-Parks	100.165.1900-46720.06 GI 100.165.1930-46720.06 Vets 100.165.1990-46720.06 Nesh SWO	additional service fee for shelter	?	$ 35.00	$ 35.00	No Change	
Facilities-Parks	100.165.1870-46720.02	dump station	?	$ 15.00	$ 20.00	Increase	non-registered campers
Facilities-Parks	100.165.1870-46720.02	honeywagon	?	$ 20.00	$ 25.00	Increase	up to 80 gallons
Facilities-Parks	100.165.1870-46720.02	honeywagon	?	$ 30.00	$ 35.00	Increase	up to 160 gallons
Facilities-Parks	100.165.1870-46720.02	honeywagon	?	$ 30.00	$ 30.00	No Change	emergency pump out
Facilities-Parks	100.165.1870-46720.02	canoe/kayak	?	$ 20.00	$ 20.00	No Change	up to 4 hours
Facilities-Parks	100.165.1870-46720.02	canoe/kayak	?	$ 40.00	$ 40.00	No Change	per full day
Facilities-Parks	100.165.1870-46720.02 100.165.1920-46720.11	non camper bathhouse user fee	?	$ 10.00	$ 10.00	No Change	

La Crosse County
Proposed User Fees, Charges for Services, and Permit Revenues for 2027

The 2027 rates listed below reflect the approved 2027 rate at the time of the board approval of the budget on 11/9/26. Actual 2027 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	2027 Rate	Increase/ Decrease/No Change in Rate	Units
Facilities-Parks	100.165.1870-46720.02 100.165.1920-46720.11	summer storage per day	?	$ 5.00	$ 5.00	No Change	per day
Facilities-Parks	100.165.1870-46720.02 100.165.1920-46720.11	winter storage 6 month	?	$ 220.00	$ 220.00	No Change	per 6 months
Facilities-Parks	100.165.1870-46720.02	Goosey Golf	?	$ 2.00	$ 3.00	Increase	per game
Facilities-Parks	100.165.1900-46720.06 GI 100.165.1930-46720.06 Vets 100.165.1990-46720.06 Nesh SWO	Shelter extra cleaning fee - large	?	$ 150.00	$ 150.00	No Change	
Facilities-Parks	100.165.1900-46720.06 GI 100.165.1930-46720.06 Vets 100.165.1990-46720.06 Nesh SWO	Shelter extra cleaning fee - Medium	?	$ 100.00	$ 100.00	No Change	
Facilities-Parks	100.165.1900-46720.06 GI 100.165.1930-46720.06 Vets 100.165.1990-46720.06 Nesh SWO	Shelter extra cleaning fee -small	?	$ 50.00	$ 50.00	No Change	
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	2026	$ 125.00	$ 125.00	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	2026	$ 175.00	$ 175.00	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	2026	$ 250.00	$ 250.00	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	2026	$ 375.00	$ 375.00	No Change	per month/minute's
Register of Deeds	100.175.1000-46130.02	Laredo - 1001 TO 2000 Minutes Overage		$ 0.25	$ 0.25	No Change	per minute
Register of Deeds	100.175.1000-46130.02	Laredo - 2001 - up minutes (unlimited access)	2026	$ 500.00	$ 500.00	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	2026	$ 0.21	$ 0.21	No Change	per image
Register of Deeds	100.175.1000-46130.02	Monarch Historic Bulk Images	2026	$ 0.21	$ 0.21	No Change	per image
Register of Deeds	100.175.1000-46130.02	Monarch Day Forward Data	2026	$ 0.11	$ 0.11	No Change	per document
Register of Deeds	100.175.1000-46130.02	Monarch Historic Bulk Data	2026	$ 0.08	$ 0.08	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	2026	$2 1st pg & $1 for ea addl pg	$2 1st pg & $1 for ea addl pg	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
	100.175.1000-46130.01	Fidlar E-recording fee	New	$ 4.00	$ 4.00	No Change	per document
Land Services - Zoning	100.180.1000-44900.04	Livestock - Split ($500 Zoning: $500 Land Con)	2007	$ 500.00	$ 500.00	No Change	per permit
Land Services - 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
Land Services - Zoning	100.180.1000-44400.01	New Residential Permit	2014	$ 250.00	$ 250.00	No Change	per permit
Land Services - Zoning	100.180.1000-44400.01	AFTER THE FACT New Residential Permit	2018	$ 500.00	$ 500.00	No Change	per permit
Land Services - Zoning	100.180.1000-44400.01	Commercial Bldg/Structure/Additions	2018	$ 425.00	$ 425.00	No Change	per permit
Land Services - Zoning	100.180.1000-44400.01	AFTER THE FACT Commercial Bldg/Structure/Additions	2018	$ 850.00	$ 850.00	No Change	per permit
Land Services - Zoning	100.180.1000-44400.01	Residential Additions, Alterations, Signs < $5,000	2018	$ 125.00	$ 150.00	Increase	per permit
Land Services - Zoning	100.180.1000-44400.01	AFTER THE FACT Residential Additions, Alterations, Signs < $5,001	2018	$ 250.00	$ 300.00	Increase	per permit

La Crosse County

Proposed User Fees, Charges for Services, and Permit Revenues for 2027

The 2027 rates listed below reflect the approved 2027 rate at the time of the board approval of the budget on 11/9/26. Actual 2027 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	2027 Rate	Increase/ Decrease/No Change in Rate	Units
Land Services - Zoning	100.180.1000-44400.01	Residential Additions, Alterations, Signs > $5,000	2008	$ 125.00	$ 150.00	Increase	per permit
Land Services - Zoning	100.180.1000-44400.01	AFTER THE FACT Residential Additions, Alterations, Signs > $5,001	2018	$ 250.00	$ 300.00	Increase	per permit
Land Services - Zoning	100.180.1000-44400.01	Floodplain or Shoreland Permit	2015	$ 125.00	$ 150.00	Increase	per permit
Land Services - Zoning	100.180.1000-44400.01	AFTER THE FACT Floodplain or Shoreland Permit	2018	$ 250.00	$ 300.00	Increase	per permit
Land Services - Zoning	100.180.1000-44400.01	Driveway Permit	2015	$ 100.00	$ 100.00	No Change	per permit
Land Services - Zoning	100.180.1000-44400.01	AFTER THE FACT Driveway Permit	2018	$ 200.00	$ 200.00	No Change	per permit
Land Services - Zoning	100.180.1000-44400.01	Appeal to Outdoor Advertising Ordinance Chapter 33	2020	$ 350.00	$ 500.00	Increase	per permit
Land Services - Zoning	100.180.1000-44400.01	AFTER THE FACT Appeal to Outdoor Advertising Ordinance Chapter 33	2020	$ 700.00	$ 1,000.00	Increase	per permit
Land Services - Zoning	100.180.1000-44400.01	Board of Adjustment Variance	2018	$ 400.00	$ 500.00	Increase	per permit
Land Services - Zoning	100.180.1000-44400.01	AFTER THE FACT Board of Adjustment Variance	2018	$ 800.00	$ 1,000.00	Increase	per permit
Land Services - Zoning	100.180.1000-44400.01	Conditional Use Permit - Administrative	2018	$ 300.00	$ 300.00	No Change	per permit
Land Services - Zoning	100.180.1000-44400.01	AFTER THE FACT Conditional Use Permit - Administrative	2018	$ 600.00	$ 600.00	No Change	per permit
Land Services - Zoning	100.180.1000-44400.01	Conditional Use Permit Application	2018	$ 500.00	$ 500.00	No Change	per permit
Land Services - Zoning	100.180.1000-44400.01	AFTER THE FACT Conditional Use Permit Application	2018	$ 1,000.00	$ 1,000.00	No Change	per permit
Land Services - Zoning	100.180.1000-44400.01	Conditional Use Permit High Traffic Volume	2013	$ 3,000.00	$ 3,000.00	No Change	per permit
Land Services - 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
Land Services - 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
Land Services - 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
Land Services - Zoning	100.180.1000-44400.01	Conditional Use Permit Telecommunication	2014	$ 1,000.00	$ 1,000.00	No Change	per permit
Land Services - Zoning	100.180.1000-44400.01	AFTER THE FACT Conditional Use Permit Telecommunication	2025	$ 2,000.00	$ 2,000.00	No Change	per permit
Land Services - Zoning	100.180.1000-44400.01	Special Exception Permit Application	2018	$ 500.00	$ 500.00	No Change	per permit
Land Services - Zoning	100.180.1000-44400.01	AFTER THE FACT Special Exception Permit Application	2018	$ 1,000.00	$ 1,000.00	No Change	per permit
Land Services - Zoning	100.180.1000-44400.01	Zoning Petition Application	2018	$ 500.00	$ 500.00	No Change	per permit
Land Services - Zoning	100.180.1000-44400.01	AFTER THE FACT Zoning Petition Application	2018	$ 1,000.00	$ 1,000.00	No Change	per permit
Land Services - Zoning	100.180.1000-44400.01	Structure in Manufactured Home Community	New	$ 100.00	$ 100.00	No Change	per permit
Land Services - Zoning	100.180.1000-44400.01	AFTER THE FACT Structure in Manufactured Home Community	New	$ 200.00	$ 200.00	No Change	per permit
Land Services - Zoning	100.180.1000-44400.01	Assessors Fee	2007	$ 30.00	$ 30.00	No Change	per permit
Land Services - Zoning	100.180.1000-46820.02	Non-Metallic Mining	2001	$ 211.00	$ 211.00	No Change	per permit
Land Services - Zoning	100.180.1000-44400.01	Short-Term Rental Permit	New	$ 400.00	$ 400.00	No Change	per permit
Land Services - Zoning	100.180.1000-44400.02	AFTER THE FACT Short-Term Rental Permit	New	$ -	$ 800.00	Increase	per permit
Land Services - Zoning	100.180.1000-44400.01	Zoning Verification Letter	New	$ -	$ 50.00	Increase	per permit
Land Services - County Survey & Land Records		Photocopies					
Land Services - County Survey & Land Records	100.180.1000-46902.00	Sizes up to 11x17 (Black and White)	2007	$ 0.25	$ 0.25	No Change	per sheet
Land Services - County Survey & Land Records	100.180.1000-46902.00	Sizes up to 11x17 (Color)	New	$ -	$ 1.00	Increase	per sheet
Land Services - County Survey & Land Records		Computer Generated Copies - Maps without Aerial Backdrop					
Land Services - County Survey & Land Records	100.180.1000-46902.00	- 8.5 x 11 & 8.5 x 14	New	$ -	$ 3.00	Increase	per plot
Land Services - County Survey & Land Records	100.180.1000-46902.00	- 11 x 17	New	$ -	$ 5.00	Increase	per plot
Land Services - County Survey & Land Records	100.180.1000-46902.00	- 17 x 22	New	$ -	$ 9.00	Increase	per plot
Land Services - County Survey & Land Records	100.180.1000-46902.00	- 24 x 36	New	$ -	$ 15.00	Increase	per plot
Land Services - County Survey & Land Records	100.180.1000-46902.00	- 36 x 48	New	$ -	$ 25.00	Increase	per plot
Land Services - County Survey & Land Records		Computer Generated Copies - Maps with Aerial Backdrop					
Land Services - County Survey & Land Records	100.180.1000-46902.00	- 8.5 x 11 & 8.5 x 14	2007	$ 5.00	$ 5.00	No Change	per plot
Land Services - County Survey & Land Records	100.180.1000-46902.00	- 11 x 17	2007	$ 7.00	$ 7.00	No Change	per plot
Land Services - County Survey & Land Records	100.180.1000-46902.00	- 17 x 22	2016	$ 15.00	$ 15.00	No Change	per plot
Land Services - County Survey & Land Records	100.180.1000-46902.00	- 24x36	2016	$ 25.00	$ 25.00	No Change	per plot
Land Services - County Survey & Land Records	100.180.1000-46902.00	- 36 x 48	2016	$ 35.00	$ 35.00	No Change	per plot
Land Services - County Survey & Land Records	100.180.1000-46902.00	Custom Printing Request on Plotter	2016	$ 15.00	$ 10.00	Decrease	per linear foot

La Crosse County
Proposed User Fees, Charges for Services, and Permit Revenues for 2027

The 2027 rates listed below reflect the approved 2027 rate at the time of the board approval of the budget on 11/9/26. Actual 2027 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	2027 Rate	Increase/ Decrease/No Change in Rate	Units
Land Services - County Survey & Land Records	100.180.1000-46902.00	Custom Mapping Projects	2015	$ 50.00	$ 50.00	No Change	per hour
Land Services - County Survey & Land Records	100.180.1000-46902.00	Custom Shapefiles	New	N/A	$ 20.00	Decrease	
Land Services - County Survey & Land Records	100.180.1000-46902.00	Other Data					
Land Services - County Survey & Land Records	100.180.1000-46902.00	Tax Roll Info/Generic Data Dump	2007	$ 100.00	$ 100.00	No Change	per disc or zip drive
Land Services - County Survey & Land Records	100.180.1000-46902.00	Electronic Mailing Labels (excel format)	2007	$ 30.00	$ 30.00	No Change	per list
Land Services - County Survey & Land Records	100.180.1000-46902.00	Assessment/Tax Roll Data Entry	New	N/A	$ 30.00	Decrease	
Land Services - County Survey & Land Records	100.180.1000-44400.02	Plat Review Fee - Initial	2025	$ 600.00	$ 600.00	No Change	Per Review
Land Services - County Survey & Land Records	100.180.1000-44400.02	Plat Review Fee - Resubmittal	2025	$ 300.00	$ 300.00	No Change	Per Review
Land Services - County Survey & Land Records	100.180.1000-44400.02	Certified Survey Map Review Fee - Initial	2025	$ 200.00	$ 200.00	No Change	Per Review
Land Services - County Survey & Land Records	100.180.1000-44400.02	Certified Survey Map Review Fee - Resubmittal	2025	$ 100.00	$ 100.00	No Change	Per Review
Law Enforcement	100.185.2140-44900.01	Permit Revenue	2005	Varies $10.00 - $50.00	Varies $10.00 - $50.00	No Change	per permit
Law Enforcement	100.185.2140-44900.01	Large Assembly Permit Fee (1-2 Days)	?	$ 100.00	$ 100.00	No Change	per permit
Law Enforcement	100.185.2140-44900.01	Large Assembly Permit Fee (if longer than 2 days)	?	$ 100.00	$ 100.00	No Change	per day
Law Enforcement	100.185.2140-46210.05	General Paper Svc	2020	$ 100.00	$ 100.00	No Change	per request (regardless of # of attempts)
Law Enforcement	100.185.2140-46210.05	Paper with writ	2020	$100 + officer's time	$100 + officer's time	No Change	per request per hour
Law Enforcement	100.185.2140-46210.05	Sheriff Sale Posting and Sale	2005	$ 150.00	$ 150.00	No Change	per posting + sale
Law Enforcement	100.185.2140-46210.03	External Sheriff Svc	2001	Officer's Time + Mileage	Officer's Time + Mileage	No Change	Officer's Time + Mileage
Law Enforcement	100.185.2140-46210.06	Traffic Police Copy Fees	2000	$ 0.25	$ 0.25	No Change	per page
Law Enforcement	100.185.2140-46210.04	Restitution Rev	?	Varies with Judgment	Varies with Judgment	No Change	per judgment
Law Enforcement	100.185.2140-48902.00	Insurance Claims Reimb	?	Varies with Judgment	Varies with Judgment	No Change	per judgment
Law Enforcement	100.185.2140-48900.01	Extradition Reimb	?	Varies with Judgment	Varies with Judgment	No Change	per judgment
Jail	100.185.2170-46240.10	Prisoner BD - Out of County	2004	$ 55.00	$ 55.00	No Change	per day
Jail	100.185.2170-46240.09	Prisoner BD - From Cities	2004	$ 45.00	$ 45.00	No Change	per day (1st Day)
Jail	100.185.2170-46240.09	Prisoner BD - From Cities	2004	$ 90.00	$ 90.00	No Change	per day (2nd Day and After)
Jail	100.185.2170-46240.03	Doctor/Nurse Visitation FEE	2001	$ 3.00	$ 3.00	No Change	per nurse visit
Jail	100.185.2170-46240.03	Doctor/Nurse Visitation FEE	2001	$ 5.00	$ 5.00	No Change	per doctor visit
Jail	100.185.2170-46240.03	OTC Medications	2001	$ 3.00	$ 3.00	No Change	per medication
Jail	100.185.2170-46240.03	RX Medications	2001	$ 5.00	$ 5.00	No Change	per medication
Jail	100.185.2170-46240.04	Inmate Medicine Reimb	2006	$ 3.00	$ 3.00	No Change	per each medicine
Harbor Commission	100.200.2470-48900.01	Buoy Permitting Fee Pool 7	2024	$ 50.00	$ 50.00	No Change	per buoy
Harbor Commission	100.200.2470-48900.01	Buoy Permitting Fee Pool 8	2024	$ 50.00	$ 50.00	No Change	per buoy
Land Services - Land Conservation	100.205.1000-44300.05	Urban Construction Site - A	2023	$ 250.00	$ 250.00	No Change	per site
Land Services - Land Conservation	100.205.1000-44300.05	AFTER THE FACT Urban Construction Site - A	2023	$ 500.00	$ 500.00	No Change	per site
Land Services - Land Conservation	100.205.1000-44300.05	Urban Construction Site - B < 1ac	2023	$ 300.00	$ 375.00	Increase	per site
Land Services - Land Conservation	100.205.1000-44300.05	AFTER THE FACT Urban Construction Site - B < 1ac	2023	$ 600.00	$ 750.00	Increase	per site
Land Services - Land Conservation	100.205.1000-44300.05	Urban Construction Site - B > 1 ac	2023	$ 400.00	$ 750.00	Increase	per site
Land Services - Land Conservation	100.205.1000-44300.05	AFTER THE FACT Urban Construction Site - B > 1 ac	2023	$ 800.00	$ 1,500.00	Increase	per site
Land Services - Land Conservation	100.205.1000-44300.05	Urban Construction Site - C < 1 ac	2023	$ 500.00	$ 500.00	No Change	per site
Land Services - Land Conservation	100.205.1000-44300.05	AFTER THE FACT Urban Construction Site - C < 1 ac	2023	$ 1,000.00	$ 1,000.00	No Change	per site
Land Services - 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 Services - Land Conservation	100.205.1000-44300.05	AFTER THE FACT Urban Construction Site - C > 1 ac	2023	$ 2,000.00	$ 2,000.00	No Change	per site
Land Services - Land Conservation	100.205.1000-44300.05	Logging Roads - D	2023	$ 150.00	$ 150.00	No Change	per road
Land Services - Land Conservation	100.205.1000-44300.05	AFTER THE FACT Logging Roads - D	2023	$ 300.00	$ 300.00	No Change	per road
Land Services - Land Conservation	100.205.1000-44300.05	Basic Plat	2023	$ 1,000.00	$ 1,000.00	No Change	per plat
Land Services - Land Conservation	100.205.1000-44300.05	AFTER THE FACT Basic Plat	2023	$ 2,000.00	$ 2,000.00	No Change	per plat
Land Services - Land Conservation	100.205.1000-44300.05	Plats with Individual Lots	2023	$ 50.00	$ 50.00	No Change	per lot
Land Services - Land Conservation	100.205.1000-44300.05	AFTER THE FACT Plats with Individual Lots	2023	$ 100.00	$ 100.00	No Change	per lot
Land Services - 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 Services - 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 Services - Land Conservation	100.205.1000-44900.04	AFTER THE FACT Animal Waste Mgmt (0-199 Animal Units)	2023	$ 300.00	$ 300.00	No Change	per animal units
Land Services - Land Conservation	100.205.1000-44900.04	Animal Waste Mgmt (> 200 Animal Units)	2023	$ 300.00	$ 300.00	No Change	per animal units
Land Services - Land Conservation	100.205.1000-44900.04	AFTER THE FACT Animal Waste Mgmt (> 200 Animal Units)	2023	$ 600.00	$ 600.00	No Change	per animal units

La Crosse County
Proposed User Fees, Charges for Services, and Permit Revenues for 2027

The 2027 rates listed below reflect the approved 2027 rate at the time of the board approval of the budget on 11/9/26. Actual 2027 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	2027 Rate	Increase/ Decrease/No Change in Rate	Units
Land Services - Land Conservation	100.205.1000-44900.04	Livestock - Split ($500 Zoning: $500 Land Con)	2023	$ 500.00	$ 500.00	No Change	per farm
Land Services - Land Conservation	100.205.1000-44900.04	AFTER THE FACT Livestock - Split ($1000 Zoning: $1000 Land Con)	2023	$ 1,000.00	$ 1,000.00	No Change	per farm
Land Services - 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 Services - Land Conservation	100.205.1000-44900.03	Storm Water Mgmt-Application Fee	2023	$ 750.00	$ 750.00	No Change	per site
Land Services - Land Conservation	100.205.1000-44900.03	AFTER THE FACT Storm Water Mgmt-Application Fee	2023	$ 1,500.00	$ 1,500.00	No Change	per site
Land Services - Land Conservation	100.205.1000-44900.03	Storm Water Mgmt-Storm Water Permit Fee (.01/sqft)	2009	varies	varies	No Change	per plan
Land Services - Land Conservation	100.205.1000-44900.03	AFTER THE FACT Storm Water Mgmt-Storm Water Permit Fee (.02/sqft)	2009	varies	varies	No Change	per plan
Land Services - Land Conservation	100.205.1000-44900.03	Storm Water Mgmt - Exemption Fee	2023	$ 750.00	$ 750.00	No Change	per plan
Health-Environmental-POWTS & Wells	200.280.1500-43300.01	Holding Tank Maintenance Fee	New	$ -	$ 7.50	Increase	per permit-each
Health-Environmental-POWTS & Wells	200.280.1500-43300.01	Permits - Fee for Pumping Late	2022	$ 30.00	$ 40.00	Increase	per permit-each
Health-Environmental-POWTS & Wells	200.280.1500-44300.01	Permits - At Grade System	2024	$ 700.00	$ 750.00	Increase	per permit-each
Health-Environmental-POWTS & Wells	200.280.1500-44300.01	Permits - Composting Toilet	2024	$ 175.00	$ 175.00	No Change	per license-each
Health-Environmental-POWTS & Wells	200.280.1500-44300.01	Permits - CST Evaluation - Pits Covered	2021	$ 245.00	$ 245.00	No Change	per license-each
Health-Environmental-POWTS & Wells	200.280.1500-44300.01	Permits - CST Evaluation - Pits Open	2021	$ 180.00	$ 180.00	No Change	per license-each
Health-Environmental-POWTS & Wells	200.280.1500-44300.01	Permits - CST Evaluation - Return On-Site	2024	$ 115.00	$ 115.00	No Change	per license-each
Health-Environmental-POWTS & Wells	200.280.1500-44300.01	Permits - In Ground Non-Pressure, Holding Tank, Replace Tank	2024	$ 555.00	$ 555.00	No Change	per license-each
Health-Environmental-POWTS & Wells	200.280.1500-44300.01	Permits - In Ground Pressure System/Drip Line	2021	$ 640.00	$ 700.00	Increase	per license-each
Health-Environmental-POWTS & Wells	200.280.1500-44300.01	Permits - Monitoring Wells, Each Site	2018	$ 55.00	$ 55.00	No Change	per license-each
Health-Environmental-POWTS & Wells	200.280.1500-44300.01	Permits - Mound System	2019	$ 800.00	$ 850.00	Increase	per license-each
Health-Environmental-POWTS & Wells	200.280.1500-44300.01	Permits - On-Site Property Review	2019	$ 115.00	$ 115.00	No Change	per license-each
Health-Environmental-POWTS & Wells	200.280.1500-44300.01	Permits - Privy (Outhouse)	2018	$ 175.00	$ 175.00	No Change	per license-each
Health-Environmental-POWTS & Wells	200.280.1500-44300.01	Permits - Pumping Report Process Fee	2013	$ 15.00	$ 22.50	Increase	per license-each
Health-Environmental-POWTS & Wells	200.280.1500-44300.01	Permits - Reconnect/Repair/Renovate	2019	$ 195.00	$ 200.00	Increase	per license-each
Health-Environmental-POWTS & Wells	200.280.1500-44300.01	Permits - Sanitary Permit Renewal	2019	$ 50.00	$ 50.00	No Change	per license-each
Health-Environmental-POWTS & Wells	200.280.1500-44300.01	Permits - Sanitary Permit Revision	2019	$ 50.00	$ 50.00	No Change	per license-each
Health-Environmental-POWTS & Wells	200.280.1500-44300.01	Permits - Sanitary Permit Transfer	2019	$ 50.00	$ 50.00	No Change	per license-each
Health-Environmental-POWTS & Wells	200.280.1500-44300.01	Permits - Site Evaluation - Septic	2024	$ 250.00	$ 250.00	No Change	per license-each
Health-Environmental-POWTS & Wells	200.280.1500-44300.01	Permits - Well Permit Transfer	2021	$ 50.00	$ 50.00	No Change	per license-each
Health-Environmental-POWTS & Wells	200.280.1500-44300.01	Permits - Well Permits	2021	$ 200.00	$ 200.00	No Change	per license-each
Health-Environmental-POWTS & Wells	200.280.1500-44300.01	Plan Review Fee: Holding Tank, At Grade Mound Tank Replacement	New	$ -	$ 100.00	Increase	per license-each
Health-Environmental-POWTS & Wells	200.280.1500-44300.01	Septic - Rush - Inspection request after 9:00 AM same day	2022	$ 250.00	$ 250.00	No Change	per license-each
Health-Environmental-POWTS & Wells	200.280.1500-44300.01	Septic - Rush - Permit issued within 48 hours of inspection	New	$ -	$ 250.00	Increase	per license-each
Health-Environmental-POWTS & Wells	200.280.1500-44300.01	Surcharge - Large System Surcharge (1500-3000 gpd)	2018	$ 225.00	$ 250.00	Increase	per license-each
Health-Environmental-POWTS & Wells	200.280.1500-44300.01	Surcharge - Large System Surcharge (3001+ gpd)	2019	$ 445.00	$ 475.00	Increase	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Bed and Breakfast	2026	$ 176.00	$ 177.00	Increase	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Body Art Combination Establishment	2024	$ 350.00	$ 350.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Body Art Tattoo/Piercing Establishment	2024	$ 280.00	$ 280.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Body Art Temporary Inspection	2024	$ 250.00	$ 250.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Campground 101-199 Units (Includes Special Events)	2026	$ 501.00	$ 525.00	Increase	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Campground 1-25 Units (Includes Special Events)	2026	$ 273.00	$ 275.00	Increase	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Campground 200-350 Units (Includes Special Events)	New	$ -	$ 584.00	Increase	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Campground 26-50 Units (Includes Special Events)	2026	$ 343.00	$ 385.00	Increase	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Campground 350+ Units (Includes Special Events)	New	$ -	$ 758.00	Increase	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Campground 51-100 Units (Includes Special Events)	2026	$ 440.00	$ 443.00	Increase	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Hotel/motel 1000+ Rooms	New	$ -	$ 1,333.00	Increase	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Hotel/Motel 100-249 Rooms	2026	$ 596.00	$ 827.00	Increase	per license-each

La Crosse County

Proposed User Fees, Charges for Services, and Permit Revenues for 2027

The 2027 rates listed below reflect the approved 2027 rate at the time of the board approval of the budget on 11/9/26. Actual 2027 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	2027 Rate	Increase/ Decrease/No Change in Rate	Units
Health-Environmental-FSRL	200.280.1800-44300.01	Hotel/motel 250-499 Rooms	2026	$ 713.00	$ 961.00	Increase	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Hotel/Motel 31-99 Rooms	2026	$ 486.00	$ 713.00	Increase	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Hotel/motel 500 - 749 Rooms	New	$ -	$ 1,005.00	Increase	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Hotel/Motel 5-30 Rooms	2026	$ 376.00	$ 588.00	Increase	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Hotel/motel 750-1000 Rooms	New	$ -	$ 1,119.00	Increase	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Manufactured Home Community 101-175 Units	2024	$ 585.00	$ 667.00	Increase	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Manufactured Home Community 1-20 Units	2024	$ 275.00	$ 347.00	Increase	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Manufactured Home Community 176+ Units	2024	$ 675.00	$ 785.00	Increase	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Manufactured Home Community 21-50 Units	2024	$ 345.00	$ 434.00	Increase	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Manufactured Home Community 51-100 Units	2024	$ 460.00	$ 580.00	Increase	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Micro Market - Multiple	2025	$ 68.00	$ 76.80	Increase	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Micro Market - Single	2025	$ 45.00	$ 51.20	Increase	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - After The Fact Without Inspection	New	$ -	$ 300.00	Increase	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - After The Fact Without Permit	New	$ -	$ 500.00	Increase	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Beaches, Public	2025	$ 150.00	$ 150.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Beverage Tasting Facility	2018	$ 120.00	$ 120.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Body Art Practioner Verification	2024	$ 15.00	$ 15.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Late Fee Category 1	2026	$ 300.00	$ 300.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Late Fee Category 2	2025	$ 100.00	$ 200.00	Increase	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Late Fee Category 3	New	$ -	$ 50.00	Increase	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Operating Without a License	2026	$ 850.00	$ 850.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Outdoor Wood Fired Furnaces	2019	$ 80.00	$ 80.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Plan Review Body Art	New	$ -	$ 250.00	Increase	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Plan Review Campgrounds	2019	$ 250.00	$ 250.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Plan Review Rec Ed Camps	2025	$ 250.00	$ 250.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Pre Inspection Bed & Breakfast	2026	$ 176.00	$ 176.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Pre Inspection Beverage Tasting Facility	2019	$ 100.00	$ 100.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Pre Inspection Body Art	2024	$ 125.00	$ 125.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Pre Inspection Campground	2026	$ 355.00	$ 355.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Pre Inspection Hotel/Motel 100-199	New	$ 900.00	$ 900.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Pre Inspection Hotel/Motel 200 or more	New	$ 1,100.00	$ 1,100.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Pre Inspection Hotel/Motel 31-99	New	$ 700.00	$ 700.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Pre Inspection Hotel/Motel 5 - 30	New	$ 500.00	$ 500.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Pre Inspection Manufactured Home Community 101 - 175	New	$ -	$ 980.00	Increase	per permit-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Pre Inspection Manufactured Home Community 1-20	2024	$ 450.00	$ 450.00	No Change	per permit-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Pre Inspection Manufactured Home Community 176 +	New	$ -	$ 1,100.00	Increase	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Pre Inspection Manufactured Home Community 21 - 50	New	$ -	$ 610.00	Increase	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Pre Inspection Manufactured Home Community 51 - 100	New	$ -	$ 780.00	Increase	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Pre Inspection Pool Complex	2026	$ 725.00	$ 725.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Pre Inspection Pool Moderate	2026	$ 610.00	$ 610.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Pre Inspection Pool Simple	2026	$ 510.00	$ 510.00	No Change	Per License-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Pre Inspection Rec & Ed Camp - Complex	2026	$ 606.00	$ 606.00	No Change	Per License-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Pre Inspection Rec & Ed Camp - Complex with Hospitality	2026	$ 657.00	$ 657.00	No Change	Per License-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Pre Inspection Rec & Ed Camp - Moderate	2026	$ 505.00	$ 505.00	No Change	Per License-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Pre Inspection Rec & Ed Camp - Moderate with Hospitality	2026	$ 555.00	$ 555.00	No Change	Per License-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Pre Inspection Rec & Ed Camp - Simple	2026	$ 404.00	$ 404.00	No Change	Per License-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Pre Inspection Rec & Ed Camp - Simple with Hospitality	2026	$ 455.00	$ 455.00	No Change	per license-each

La Crosse County

Proposed User Fees, Charges for Services, and Permit Revenues for 2027

The 2027 rates listed below reflect the approved 2027 rate at the time of the board approval of the budget on 11/9/26. Actual 2027 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	2027 Rate	Increase/ Decrease/No Change in Rate	Units
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Pre Inspection Retail Food - Complex - >15M	2026	$ 1,100.00	$ 1,100.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Pre Inspection Retail Food - Complex - 5M-15M	2026	$ 980.00	$ 980.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Pre Inspection Retail Food - Complex <1M	2026	$ 753.00	$ 753.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Pre Inspection Retail Food - Complex 1M - 5M	2026	$ 850.00	$ 850.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Pre Inspection Retail Food - Complex Serving Meals	2026	$ 900.00	$ 900.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Pre Inspection Retail Food - Moderate	2026	$ 500.00	$ 500.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Pre Inspection Retail Food - Pre Packaged	2026	$ 300.00	$ 300.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Pre Inspection Retail Food - Simple	2026	$ 400.00	$ 400.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Pre Inspection Tavern	2019	$ 100.00	$ 100.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Pre Inspection Tourist Rooming House	2026	$ 300.00	$ 300.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Reinspection Bed & Breakfast	2026	$ 127.00	$ 127.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Reinspection Beverage Tasting Facility	2024	$ 175.00	$ 100.00	Decrease	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Reinspection Body Art	2024	$ 125.00	$ 125.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Reinspection Campground	2026	$ 202.00	$ 202.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Reinspection Food Establishment	2026	$ 255.00	$ 255.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Reinspection Food Establishment 3+	2026	$ 400.00	$ 400.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Reinspection Food Establishment-2nd	2026	$ 280.00	$ 280.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Reinspection Hotel/Motel/Tourist Rooming House	2024	$ 200.00	$ 200.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Reinspection Manufactured Home Community	2024	$ 150.00	$ 150.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Reinspection Manufactured Home Community 2+ MHC 101-175	2024	$ 275.00	$ 275.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Reinspection Manufactured Home Community 2+ MHC 1-20	2024	$ 175.00	$ 175.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Reinspection Manufactured Home Community 2+ MHC 176+	2024	$ 350.00	$ 350.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Reinspection Manufactured Home Community 2+ MHC 21-50	2024	$ 250.00	$ 250.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Reinspection Manufactured Home Community 2+ MHC 51-100	2024	$ 250.00	$ 250.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Reinspection Pool Basin	2024	$ 250.00	$ 250.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Reinspection Pool Basin-2	2025	$ 300.00	$ 300.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Reinspection Rec & Ed Camp	2026	$ 202.00	$ 202.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Reinspection Tavern	2024	$ 175.00	$ 100.00	Decrease	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Reinspection Tavern - Limited Beverage	New	$ 50.00	$ 50.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Remediation	2021	$ 275.00	$ 275.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Resampling	2024	$ 100.00	$ 50.00	Decrease	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Retail Food - not serving meals - (Inspection Only)	2025	$ 100.00	$ 100.00	No Change	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Retail Food - not serving meals - (Inspection Only) - Transient	2025	$ 70.00	$ 70.00	No Change	per permit-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Retail Food - serving meals - (Inspection Only)	2025	$ 100.00	$ 100.00	No Change	per permit-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Retail Food - serving meals - (Inspection Only) - Transient	2025	$ 70.00	$ 70.00	No Change	per permit-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Retesting	2025	$ 100.00	$ 50.00	Decrease	per permit-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Return Inspection Fee	2024	$ 115.00	$ 115.00	No Change	per permit-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Schools-Central Kitchen	2025	$ 392.00	$ 425.00	Increase	per permit-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Schools-Satellite Kitchen	2025	$ 251.00	$ 260.00	Increase	per permit-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Tavern	2018	$ 120.00	$ 120.00	No Change	per permit-each
Health-Environmental-FSRL	200.280.1800-44300.01	Permits - Tavern - Limited Beverage	New	$ 100.00	$ 100.00	No Change	per permit-each
Health-Environmental-FSRL	200.280.1800-44300.01	Plan Review Retail Food Category 1	2025	$ 250.00	$ 250.00	No Change	per permit-each
Health-Environmental-FSRL	200.280.1800-44300.01	Plan Review Retail Food Category 2	New	$ -	$ 100.00	Increase	per permit-each

La Crosse County
Proposed User Fees, Charges for Services, and Permit Revenues for 2027

The 2027 rates listed below reflect the approved 2027 rate at the time of the board approval of the budget on 11/9/26. Actual 2027 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	2027 Rate	Increase/ Decrease/No Change in Rate	Units
Health-Environmental-FSRL	200.280.1800-44300.01	Recreation & Education Camp - Complex	2026	$ 717.00	$ 784.00	Increase	per permit-each
Health-Environmental-FSRL	200.280.1800-44300.01	Recreation & Education Camp - Complex w/ Hospitality	2026	$ 796.00	$ 880.00	Increase	per permit-each
Health-Environmental-FSRL	200.280.1800-44300.01	Recreation & Education Camp - Moderate	2026	$ 612.00	$ 678.00	Increase	per permit-each
Health-Environmental-FSRL	200.280.1800-44300.01	Recreation & Education Camp - Moderate w/	2026	$ 691.00	$ 768.00	Increase	per test-each
Health-Environmental-FSRL	200.280.1800-44300.01	Recreation & Education Camp - Simple	2026	$ 517.00	$ 572.00	Increase	per test-each
Health-Environmental-FSRL	200.280.1800-44300.01	Recreation & Education Camp - Simple w/ Hospitality	2026	$ 588.00	$ 654.00	Increase	per test-each
Health-Environmental-FSRL	200.280.1800-44300.01	Retail Food Establishment - not serving meals - Complex <1M	2026	$ 792.00	$ 799.00	Increase	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Retail Food Establishment - not serving meals - Complex >15M	2026	$ 1,045.00	$ 1,200.00	Increase	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Retail Food Establishment - not serving meals - Complex 1-5M	2026	$ 855.00	$ 896.00	Increase	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Retail Food Establishment - not serving meals -	2026	$ 989.00	$ 1,000.00	Increase	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Retail Food Establishment - not serving meals -	2026	$ 621.00	$ 624.00	Increase	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Retail Food Establishment - not serving meals - Prepackaged	2026	$ 132.00	$ 133.00	Increase	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Retail Food Establishment - not serving meals - Simple Limited TCS	2026	$ 322.00	$ 324.00	Increase	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Retail Food Establishment - not serving meals - Simple Non TCS	2026	$ 191.00	$ 192.00	Increase	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Retail Food Establishment - not serving meals - Simple Unlimited TCS	2026	$ 508.00	$ 510.00	Increase	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Retail Food Establishment - serving meals - Complex	2026	$ 852.00	$ 881.00	Increase	per license-each
Health-Environmental-FSRL	200.280.1800-44300.01	Retail Food Establishment - serving meals - Mobile Retail Food Base No Food prep or processing	2023	$ 100.00	$ 100.00	No Change	per permit-each
Health-Environmental-FSRL	200.280.1800-44300.01	Retail Food Establishment - serving meals - Moderate	2026	$ 621.00	$ 672.00	Increase	per permit-each
Health-Environmental-FSRL	200.280.1800-44300.01	Retail Food Establishment - serving meals - Pre Packaged	2026	$ 282.00	$ 325.00	Increase	per permit-each
Health-Environmental-FSRL	200.280.1800-44300.01	Retail Food Establishment - serving meals - Simple	2026	$ 508.00	$ 543.00	Increase	per permit-each
Health-Environmental-FSRL	200.280.1800-44300.01	Specialty Lodging (1 SL)	New	$ -	$ 302.00	Increase	per permit-each
Health-Environmental-FSRL	200.280.1800-44300.01	Specialty Lodging (10-19 SL)	New	$ -	$ 604.00	Increase	per permit-each
Health-Environmental-FSRL	200.280.1800-44300.01	Specialty Lodging (20-39 SL)	New	$ -	$ 708.00	Increase	per permit-each
Health-Environmental-FSRL	200.280.1800-44300.01	Specialty Lodging (2-4 SL)	New	$ -	$ 453.00	Increase	per permit-each
Health-Environmental-FSRL	200.280.1800-44300.01	Specialty Lodging (40-99 SL)	New	$ -	$ 812.00	Increase	per permit-each
Health-Environmental-FSRL	200.280.1800-44300.01	Specialty Lodging (5-9 SL)	New	$ -	$ 552.00	Increase	per permit-each
Health-Environmental-FSRL	200.280.1800-44300.01	Swimming Pool-Seasonal Complex	2026	$ 650.00	$ 659.60	Increase	per permit-each
Health-Environmental-FSRL	200.280.1800-44300.01	Swimming Pool-Seasonal Complex with Features	2026	$ 725.00	$ 749.00	Increase	per permit-each
Health-Environmental-FSRL	200.280.1800-44300.01	Swimming Pool-Seasonal Moderate	2026	$ 503.00	$ 514.00	Increase	per permit-each
Health-Environmental-FSRL	200.280.1800-44300.01	Swimming Pool-Seasonal Moderate with Features	2026	$ 580.00	$ 588.00	Increase	per permit-each
Health-Environmental-FSRL	200.280.1800-44300.01	Swimming Pool-Seasonal Simple	2025	$ 400.00	$ 410.00	Increase	per permit-each
Health-Environmental-FSRL	200.280.1800-44300.01	Swimming Pool-Seasonal Simple with Features	2026	$ 478.00	$ 484.00	Increase	per permit-each
Health-Environmental-FSRL	200.280.1800-44300.01	Swimming Pool-Year Round Complex	2026	$ 950.00	$ 960.00	Increase	per permit-each
Health-Environmental-FSRL	200.280.1800-44300.01	Swimming Pool-Year Round Complex with Features	2026	$ 1,000.00	$ 1,011.00	Increase	per permit-each
Health-Environmental-FSRL	200.280.1800-44300.01	Swimming Pool-Year Round Moderate	2026	$ 850.00	$ 858.90	Increase	per permit-each
Health-Environmental-FSRL	200.280.1800-44300.01	Swimming Pool-Year Round Moderate with Features	2026	$ 900.00	$ 914.00	Increase	per permit-each
Health-Environmental-FSRL	200.280.1800-44300.01	Swimming Pool-Year Round Simple	2026	$ 750.00	$ 764.00	Increase	per permit-each
Health-Environmental-FSRL	200.280.1800-44300.01	Swimming Pool-Year Round Simple with Features	2026	$ 800.00	$ 813.00	Increase	per permit-each
Health-Environmental-FSRL	200.280.1800-44300.01	Tourist Rooming House (1 TRH)	2026	$ 310.00	$ 302.00	Decrease	per permit-each
Health-Environmental-FSRL	200.280.1800-44300.01	Tourist Rooming House (100-299 TRH)	New	$ -	$ 906.00	Increase	per permit-each
Health-Environmental-FSRL	200.280.1800-44300.01	Tourist Rooming House (10-19 TRH)	New	$ -	$ 604.00	Increase	per permit-each
Health-Environmental-FSRL	200.280.1800-44300.01	Tourist Rooming House (20-39 TRH)	New	$ -	$ 708.00	Increase	per permit-each
Health-Environmental-FSRL	200.280.1800-44300.01	Tourist Rooming House (2-4 TRH)	New	$ -	$ 453.00	Increase	per permit-each

La Crosse County

Proposed User Fees, Charges for Services, and Permit Revenues for 2027

The 2027 rates listed below reflect the approved 2027 rate at the time of the board approval of the budget on 11/9/26. Actual 2027 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	2027 Rate	Increase/ Decrease/No Change in Rate	Units
Health-Environmental-FSRL	200.280.1800-44300.01	Tourist Rooming House (300-599 TRH)	New	$ -	$ 1,000.00	Increase	per permit-each
Health-Environmental-FSRL	200.280.1800-44300.01	Tourist Rooming House (40-99 TRH)	New	$ -	$ 812.00	Increase	per permit-each
Health-Environmental-FSRL	200.280.1800-44300.01	Tourist Rooming House (5-9 TRH)	New	$ -	$ 552.00	Increase	per permit-each
Health-Environmental-FSRL	200.280.1800-44300.01	Tourist Rooming House (600+ TRH)	New	$ -	$ 1,129.00	Increase	per permit-each
Health-Environmental-FSRL	200.280.1800-44300.01	Transient Retail Food Establishment - Non TCS Food	2026	$ 166.00	$ 166.00	No Change	per permit-each
Health-Environmental-FSRL	200.280.1800-44300.01	Transient Retail Food Establishment - Pre Packaged	2023	$ 115.00	$ 115.00	No Change	per permit-each
Health-Environmental-FSRL	200.280.1800-44300.01	Transient Retail Food Establishment - TCS Food	2019	$ 200.00	$ 200.00	No Change	per permit-each
Health-Environmental	200.280.2710-46590.03	Radon Test Kit, Long Term	2025	$ 25.00	$ 25.00	No Change	per permit-each
Health-Environmental	200.280.2710-46590.03	Radon Test Kit, Short Term	2025	$ 11.00	$ 11.00	No Change	per permit-each
Health-Laboratory	200.320.1000-46594.01	After Treatment Add-On	2020	$ 10.00	$ 10.00	No Change	per permit-each
Health-Laboratory	200.320.1000-46594.01	Arsenic - Contract	2026	Per Market	$ 37.00	Decrease	per test-each
Health-Laboratory	200.320.1000-46594.01	Arsenic - In House	2026	$ 37.00	$ 37.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Arsenic - In House - Rush	2026	$ 105.00	$ 105.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Arsenic - Rush - Contract	2026	Per Market	$ 105.00	Decrease	per test-each
Health-Laboratory	200.320.1000-46594.01	Atrazine - Contract	2026	Per Market	$ 55.00	Decrease	per test-each
Health-Laboratory	200.320.1000-46594.01	BART	2026	$ 70.00	$ 70.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Beaches	2026	$ 35.00	$ 35.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Coliform Bacteria Test	2018	$ 27.00	$ 27.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Contract Sample Processing Fee	2024	$ 22.00	$ 22.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Fecal Coliform - Land Con	2018	$ 17.00	$ 17.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Foster Care Panel	2017	$ 63.00	$ 63.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Home Owner Package (bacteria, nitrate, arsenic, lead)	2026	$ 105.00	$ 105.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Iron Screening Quick Test	2019	$ 15.00	$ 15.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lead - Contract	2026	Per Market	$ 37.00	Decrease	per test-each
Health-Laboratory	200.320.1000-46594.01	Lead - Contract - Rush	2026	Per Market	$ 105.00	Decrease	per test-each
Health-Laboratory	200.320.1000-46594.01	Lead - In House	2026	$ 37.00	$ 37.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lead - In House - Rush	2026	$ 105.00	$ 105.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Metal Scans - Contract	2024	$ 105.00	$ 105.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Nitrate	2018	$ 27.00	$ 27.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Nitrate - Land Con	2024	$ 25.00	$ 25.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Nitrate - Rush	2026	$ 60.00	$ 60.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Nitrite - Contract	2026	Per Market	$ 37.00	Decrease	per test-each
Health-Laboratory	200.320.1000-46594.01	pH	2018	$ 16.00	$ 16.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	pH - Land Con	2018	$ 16.00	$ 16.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Quick Hardness Test	2019	$ 15.00	$ 20.00	Increase	per test-each
Health-Laboratory	200.320.1000-46594.01	Sharps Disposal	2026	$ 100.00	$ 100.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Single Elements - Contract	2024	$ 37.00	$ 37.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	SPC	2018	$ 27.00	$ 27.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Surface Water	2018	$ 27.00	$ 27.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Tattoo Spore Test	2024	$ 35.00	$ 35.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Total Phosphorous - Non Land Conservation	2022	$ 27.00	$ 27.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Total Phosphorus - Land Con	2018	$ 14.00	$ 14.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Total Suspended Solids - Land Con	2018	$ 14.00	$ 14.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Total Suspended Solids - Non Land Conservation	2022	$ 20.00	$ 20.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	TRH Bacteria/Nitrate	New	$ -	$ 44.00	Increase	per test-each
Health-Laboratory	200.320.1000-46594.01	Unsafe Swimming Pool Sampling Fee	2017	$ 27.00	$ 27.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Unsafe Whirlpool Sampling Fee	2017	$ 60.00	$ 60.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Unsafe Whirlpool Sampling Fee - 1 Analyte Only	New	$ -	$ 30.00	Increase	per test-each
Health-Laboratory	200.320.1000-46594.01	Water testing month promotion: Bacteria/Nitrate	2024	$ 37.00	$ 37.00	No Change	per shipment-each
Health-Access to Care	200.340.1000-46590.01	Immunization Rev - Administrative Fee	2020	$ 20.00	$ 20.00	No Change	per immunization-ea
Health-Access to Care	200.340.1000-46590.01	Immunization Rev - Administrative Fee - Multiple Immunizations	2024	Per Market	Per Market	No Change	per immunization-ea
Health-Access to Care	200.340.1000-46591.03	Immunization Rev - Flu Mist	2024	Per Market	Per Market	No Change	per immunization-ea
Health-Access to Care	200.340.1000-46591.03	Immunization Rev - Hepatitis A Vaccine-Adult only	2017	Per Market	Per Market	No Change	per immunization-ea
Health-Access to Care	200.340.1000-46591.03	Immunization Rev - Hepatitis B Vaccine-Adult only (3 dose series only)	2017	Per Market	Per Market	No Change	per immunization-ea

La Crosse County
Proposed User Fees, Charges for Services, and Permit Revenues for 2027

The 2027 rates listed below reflect the approved 2027 rate at the time of the board approval of the budget on 11/9/26. Actual 2027 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	2027 Rate	Increase/ Decrease/No Change in Rate	Units
Health-Access to Care	200.340.1000-46591.03	Immunization Rev - Measles/Mumps/Rubella Vac-Adult/Child	2024	Per Market	Per Market	No Change	per immunization-ea
Health-Access to Care	200.340.1000-46591.03	Immunization Rev - Polio	New	Per Market	Per Market	No Change	per immunization-ea
Health-Access to Care	200.340.1000-46591.03	Immunization Rev - Shingles	New	Per Market	Per Market	No Change	per immunization-ea
Health-Access to Care	200.340.1000-46591.03	Immunization Rev - Trivalent High Dose Influenza-Age 65+	2024	Per Market	Per Market	No Change	per immunization-ea
Health-Access to Care	200.340.1000-46591.03	Immunization Rev - Trivalent Influenza	2024	Per Market	Per Market	No Change	per immunization-ea
Health-Access to Care	200.340.1000-46591.03	Immunization Rev - Varicella (Chicken Pox) Vac-Adult/Child	2024	Per Market	Per Market	No Change	per immunization-ea
Health-Access to Care	200.340.3941-46591.03	PH Screen - Mantoux Test (Read Only)	2026	$ 20.00	$ 20.00	No Change	per immunization-ea
Health-Access to Care	200.340.3941-46591.03	PH Screen - Mantoux Test (Tuberculosis)	2026	$ 48.00	$ 48.00	No Change	per test-each
Health-Access to Care	200.340.3941-46591.03	PH Screen - T-Spot - Contract	2017	$ 86.00	$ 86.00	No Change	per test-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Extra Multiple License	2007	$ 2.00	$ 2.00	No Change	county portion per license-each, includes collecting official fee ($1/dog or $0.50/puppy)
Health-Animal Control	200.400.1000-44200.02	Dog License - Extra Multiple License (State Portion)	2007	$ 3.00	$ 3.00	No Change	state portion per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Multiple License (12 or Fewer)	2008	$ 45.00	$ 45.00	No Change	county portion per license-each, includes collecting official fee ($1/dog or $0.50/puppy)
Health-Animal Control	200.400.1000-44200.02	Dog License - Multiple License (12 or Fewer) State Portion	2008	$ 35.00	$ 35.00	No Change	state portion per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Neutered & Spayed	2026	$ 10.85	$ 10.85	No Change	per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Neutered & Spayed (State Portion)	2026	$ 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	2026	$ 21.60	$ 21.60	No Change	per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Non-Neutered & Non-Spayed (State Portion)	2026	$ 1.40	$ 1.40	No Change	state portion per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Penalties	2004	$ 10.00	$ 10.00	No Change	per citation-each
Health-Animal Control	200.400.1000-44900.01	Permits - Animal Facility Reinspection	2024	$ 206.00	$ 206.00	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-Animal Training Facility	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-Grooming Shop	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-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-Pet Shop	2024	$ 134.00	$ 134.00	No Change	per inspection-each
Library		**FEES AND FINES**					
Library	290.650.1000-46710.03	Collection Fee	2026	$ 15.00	$ 12.00	Decrease	per account
Library	290.650.1000-46710.03	Inter-Library Loan	2024	$ 1.00	$ 1.00	No Change	per day
Library	290.650.1000-46710.03	AV/Video/DVD Case - Single	2005	$ 2.00	$ 2.00	No Change	per case
Library	290.650.1000-46710.03	AV/Video/DVD Case - Double	2005	$ 3.00	$ 3.00	No Change	per case
Library	290.650.1000-46710.03	CD/DVD Insert	2010	$ 3.00	$ 3.00	No Change	per insert
Library	290.650.1000-46710.03	Book Jacket or AV Bag	2005	$ 2.00	$ 2.00	No Change	per bag
Library	290.650.1000-46710.03	New Barcode or Spine Label	2005	$ 1.00	$ 1.00	No Change	per barcode
Library	290.650.1000-46710.03	Family Fun Bag	2026	$ 18.00	$ 18.00	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	2026	$ 5.00	$ 5.00	No Change	per case
Library		**LOST OR DAMAGED DEFAULTS**					
Library	290.650.1000-46710.04	Per Item	2003	varies	varies	No Change	lost or damaged fee = cost to replace the item
Library		**SALE ITEMS**					
Library	290.650.1000-46710.02	Earbuds	2013	$ 2.00	$ 2.00	No Change	per pair
Library	290.650.1000-46710.02	Flash Drives	2013	$ 5.00	$ 5.00	No Change	per item
Library	290.650.1000-46710.02	Used Book Sale - Paperback	2003	$ 0.50	$ 0.50	No Change	per paperback
Library	290.650.1000-46710.02	Used Book Sale - Hardcover	2003	$ 1.00	$ 1.00	No Change	per hardcover
Library	290.650.1000-46710.02	Used Book Sale - AV	2003	$ 2.00	$ 2.00	No Change	per av
Library		**PRINTING/COPIES/FAX**					
Library	290.650.1000-46195.03	Black and White Printing/Copies	2003	$ 0.10	$ 0.10	No Change	per print
Library	290.650.1000-46195.03	Color Printing/Copies	2008	$ 0.50	$ 0.50	No Change	per print
Library	290.650.1000-46195.03	Fax	2017	$ 2.00	$ 2.00	No Change	per fax
Hillview	611.220.6310-51180.06	Private PAY SNF	2026	$ 400.00	$ 420.00	Increase	per day
Hillview	611.220.6310-51180.04	Private PAY ISN	2026	$ 426.00	$ 447.00	Increase	per day

La Crosse County
Proposed User Fees, Charges for Services, and Permit Revenues for 2027

The 2027 rates listed below reflect the approved 2027 rate at the time of the board approval of the budget on 11/9/26. Actual 2027 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	2027 Rate	Increase/ Decrease/No Change in Rate	Units
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	2026	$ 400.00	$ 420.00	Increase	per day
Hillview	611.220.6310-51180.02	Private Hospice	2026	$ 400.00	$ 420.00	Increase	per day
Hillview	611.220.6310-51180.03	Private Pay Bed Assessment	2024	$ 5.67	$ 5.67	No Change	per day
Hillview	611.220.6310-51131.00	Guest Meal	2024	$ 10.00	$ 10.00	No Change	each
Hillview	611.220.6310-51131.00	Guest Meal Holiday	2024	$ 13.00	$ 13.00	No Change	each
The Oaks	612.650.1000-51180.06	Private Pay Daily Rate Days 1-30	2026	$ 610.00	$ 634.00	Increase	per day
The Oaks	612.650.1000-51180.06	Private Pay Daily Rate	2026	$ 494.00	$ 514.00	Increase	per day
The Oaks	612.650.1000-51180.06	Private PayDaily Rate - Non Typical Services	2026	$ 610.00	$ 634.00	Increase	per day
The Oaks	612.650.1000-51180.01	Private PayDaily Rate - Bedhold	2026	$ 395.00	$ 411.00	Increase	per day
The Oaks	612.650.1000-51162.05	Family Care Daily Rate Days 1-30	2026	$ 610.00	$ 634.00	Increase	per day
The Oaks	612.650.1000-51162.05	Family Care Daily Rate	2026	$ 494.00	$ 514.00	Increase	per day
The Oaks	612.650.1000-51162.05	Family Care Daily Rate - Non Typical Services	2026	$ 610.00	$ 634.00	Increase	per day
The Oaks	612.650.1000-51162.06	Family Care Daily Rate - Bedhold	2026	$ 395.00	$ 411.00	Increase	per day
The Evergreens	614.650.6770-61135.00	CBRF Rates MCO	2026				Negotiated Daily Rates
The Evergreens	614.650.6770-61135.00	CBRF Rates Private Pay Rates	2026	$ 225.00	$ 235.00	Increase	
The Evergreens	614.650.6780.61135.00	DCSU Daily Rate	2026	$ 650.00	$ 650.00	No Change	per day
Hillview Terrace	615.760.1000-51185.03	Apartment Rent Revenue Studio	2026	$ 2,355.00	$ 2,379.00	Increase	per month
Hillview Terrace	615.760.1000-51185.03	Apartment Rent Revenue 1 Bedroom	2026	$ 2,900.00	$ 2,930.00	Increase	per month
Hillview Terrace	615.760.1000-51185.03	Apartment Rent Revenue 2 Bedroom	2026	$ 3,525.00	$ 3,560.00	Increase	per month
Hillview Terrace	615.760.1000-51185.03	Apartment Rent Revenue-Storage	2014	$ 15.00	$ 20.00	Increase	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-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	Tier 1	New	$ -	$ 350.00	Increase	per month
Hillview Terrace	615.760.1000-51135.00	Tier 2	New	$ -	$ 750.00	Increase	per month
Hillview Terrace	615.760.1000-51135.00	Tier 3	New	$ -	$ 1,450.00	Increase	per month
Hillview Terrace	615.760.1000-51135.00	Maintenance Services	2013	$ 50.00	$ 55.00	Increase	per hour
Hillview Terrace	615.760.1000-51135.00	Lost Key Fee/REKEY	2013	$ 50.00	$ 55.00	Increase	per occurrence
Hillview Terrace	615.760.1000-51135.00	Additional Key	2020	$ 5.00	$ 10.00	Increase	each
Hillview Terrace	615.760.1000-51130.00	Meal Plan Revenue	2026	$ 500.00	$ 575.00	Increase	per month
Hillview Terrace	615.760.1000-51130.00	Meal Plan Revenue-Breakfast meal only	2024	$ 10.00	$ 10.00	No Change	each
Hillview Terrace	615.760.1000-51130.00	Meal Plan Revenue-Lunch or supper meal only	2024	$ 10.00	$ 10.00	No Change	each
Hillview Terrace	615.760.1000-51130.00	Guest Meal	2024	$ 10.00	$ 10.00	No Change	each
Hillview Terrace	615.760.1000-51135.00	Personal Care Revenue-Tray delivery	2018	$ 7.50	$ 10.00	Increase	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

La Crosse County
Proposed User Fees, Charges for Services, and Permit Revenues for 2027

The 2027 rates listed below reflect the approved 2027 rate at the time of the board approval of the budget on 11/9/26. Actual 2027 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	2027 Rate	Increase/ Decrease/No Change in Rate	Units
Carroll Heights	618.765.1000-51185.03	Rental-Efficiency (1)	2026	$ 482.00	$ 496.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-Studio (1)	2026	$ 509.00	$ 524.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-1 Bedroom(29) Small majority	2026	$ 614.00	$ 632.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-1 Bedroom (3) Medium	2026	$ 689.00	$ 710.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-1 Bedroom (11) Large	2026	$ 798.00	$ 822.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-1 Bedroom (1) 1 bed 2 bath - Apt 101	2026	$ 935.00	$ 963.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-2 Bedroom (3) Apts: 213, 313, 413	2026	$ 962.00	$ 991.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-2 Bedroom (4) Apts: 113, 214, 315, 415	2026	$ 1,024.00	$ 1,055.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-2 Bedroom(2) Apts: 112, 401	2026	$ 1,065.00	$ 1,097.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Guest Room	2026	$ 78.00	$ 78.00	No Change	per night
Carroll Heights	618.765.1000-51185.03	Guest Suite	2026	$ 78.00	$ 78.00	No Change	per night
Carroll Heights	618.765.1000-51185.03	Maintenance Services/hr.	2018	$ 50.00	$ 55.00	Increase	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	2026	$ 370.00	$ 392.00	Increase	per day
Lakeview	621.220.6310-51310.00	Private Pay Bed Hold -Daily Rate	2026	$ 370.00	$ 392.00	Increase	per day
Lakeview	621.220.6310-51310.00	Private Pay Bed Assessment - Monthly Rate	2011	$ 170.00	$ 170.00	No Change	per month
Lakeview	621.220.6310-51310.00	Guest Meal	2026	$ 10.00	$ 10.00	No Change	per meal
Lakeview	622.650.1000-51310.XX	MVHS Fee	2024	$ 82.00	$ 70.00	Decrease	per day
		MVHS Fee La Crosse County MCO	2026	Same as MCO rate	Same as MCO rate	No Change	
Ravenwood	626.650.1000-51150.00	Daily Rate Days 1-30	2026	$ 610.00	$ 634.00	Increase	per day
Ravenwood	626.650.1000-51150.00	Daily Rate	2026	$ 494.00	$ 514.00	Increase	per day
Ravenwood	626.650.1000-51150.00	Daily Rate - Non Typical Services	2026	$ 610.00	$ 634.00	Increase	per day
Ravenwood	626.650.1000-51150.00	Daily Rate - Bedhold	2026	$ 395.00	$ 411.00	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	$ 600.00	Increase	per vehicle
Solid Waste	650.650.1000-44900.01	Annual Disposal Permit-Govt 1/2 price	2009	$ 150.00	$ 60.00	Decrease	per vehicle
Solid Waste	650.650.1000-44900.01	3 Day Permits	2009	$ 25.00	$ 100.00	Increase	per vehicle
Solid Waste	650.650.1000-46431.06	RDF Facility	2025	$ 65.00	$ 65.00	No Change	per ton
Solid Waste	650.650.1000-46431.06	RDF Facility-OOS	2025	$ 79.00	$ 79.00	No Change	per ton
Solid Waste	650.650.1000-46431.20	Landfill-OOS	2025	$ 79.00	$ 79.00	No Change	per ton
Solid Waste	650.650.1000-46431.07	Unacceptable Items Delivered-NSP	2004	$ 10.00	$ 10.00	No Change	each
Solid Waste	650.650.1000-46431.07	Unacceptable Items Delivered-NSP(Tires)	2004	$ 10.00	$ 10.00	No Change	each
Solid Waste	650.650.1000-46431.07	Unacceptable Items Delivered-NSP(Appliances)	2004	$ 50.00	$ 50.00	No Change	each
Solid Waste	650.650.1000-46431.07	Unacceptable Items Delivered-NSP(Mattress)	2025	$ 13.00	$ 16.00	Increase	each
Solid Waste	650.650.1000-46431.07	Unacceptable Items Delivered-NSP(EWaste)	2016	$ 25.00	$ 25.00	No Change	each
Solid Waste	650.650.1000-46431.07	Unacceptable whole load Delivered-NSP	2025	$ 38.90	$ 39.94	Increase	Difference of NSP Unacceptable mtn fee and $65.00/ton
Solid Waste	650.650.1000-46431.20	Sanitary Landfill - MSW	2025	$ 65.00	$ 65.00	No Change	per ton
Solid Waste	650.650.1000-46431.16	Demolition Landfill	2025	$ 65.00	$ 65.00	No Change	per ton
Solid Waste	650.650.1000-46431.19	Asphalt Shingles	2025	$ 41.00	$ 41.00	No Change	per ton
Solid Waste	650.650.1000-46431.23	Pallets and Unpainted/Untreated Wood	2025	$ 36.00	$ 36.00	No Change	per ton
Solid Waste	650.650.1000-46431.24	Brush & Limbs	2025	$ 36.00	$ 36.00	No Change	per ton
Solid Waste	650.650.1000-46431.25	Stumps	2025	$ 77.00	$ 77.00	No Change	per ton
Solid Waste	650.650.1000-46431.21	Yard Waste Without Brush, no Bag	2025	$ 52.00	$ 52.00	No Change	per ton
Solid Waste	650.650.1000-46431.22	Tires/Recycling (8.00/Car tire)	2025	$ 401.00	$ 401.00	No Change	per ton
Solid Waste	650.650.1000-46431.32	LF-Car Tires mixed in Waste load	2018	$ 10.00	$ 10.00	No Change	per tire
Solid Waste	650.650.1000-46431.32	LF-Appliances mixed in Waste load	2016	$ 25.00	$ 25.00	No Change	each
Solid Waste	650.650.1000-46431.32	LF-Mattresses mixed in Waste Load	2025	$13.00 + Weight	$16.00 + Weight	Increase	$13 each + Weight ($65/ton)
Solid Waste	650.650.1000-46431.32	E-Waste mixed in Waste load	2016	$ 25.00	$ 25.00	No Change	each
Solid Waste	650.650.1000-46431.26	Friable and Non Friable Asbestos (Including slate)	2025	$ 176.00	$ 176.00	No Change	per ton
Solid Waste	650.650.1000-46432.01	Citizen-Mattress	2025	$13.00 + Weight	$10.00 + Weight	Decrease	$13 each + Weight ($120/ton)
Solid Waste	650.650.1000-48900.08	Late Payment Rev	?	1.5% of balance	1.5% of balance	No Change	% of balance
Solid Waste	650.650.1000-46431.14	Misc Special Wastes (non-ADC) & Wastewater Grit Headworks	2025	$ 65.00	$ 65.00	No Change	per ton
Solid Waste	650.650.1000-46431.27	Petroleum Contaminated Soils (case by case basis)	2025	24-79	24-79	No Change	per ton

La Crosse County
Proposed User Fees, Charges for Services, and Permit Revenues for 2027

The 2027 rates listed below reflect the approved 2027 rate at the time of the board approval of the budget on 11/9/26. Actual 2027 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	2027 Rate	Increase/ Decrease/No Change in Rate	Units
Solid Waste	650.650.1000-46431.27	Petroleum Contaminated Soils (drum surcharge)	2021	$ 50.00	$ 50.00	No Change	per drum
Solid Waste	650.650.1000-46431.11	Foundry Sand (ADC)	2025	$ 22.00	$ 22.00	No Change	per ton
Solid Waste	650.650.1000-46431.11	Foundry Block	2025	$ 14.50	$ 14.50	No Change	per ton
Solid Waste	650.650.1000-Multiple accts	Minimum Charge per transaction	2025	$ 10.00	$ 10.00	No Change	per transaction
Solid Waste	650.650.1000-46431.15	Car Wash Sand (ADC)	2025	$ 22.00	$ 22.00	No Change	per ton
Solid Waste	650.650.1000-46431.18	Street Sweeping (ADC)	2025	$ 17.00	$ 17.00	No Change	per ton
Solid Waste	650.650.1000-46431.17	Sandblasting Sand (ADC)	2025	$ 22.00	$ 22.00	No Change	per ton
Solid Waste	650.650.1000-46431.10	Coal & Wood Ash	2025	24-79	24-79	No Change	per ton
Solid Waste	650.650.1000-46431.17	Misc Daily Cover (ADC) & Petroleum Impacted Soils	2025	17-79	17-79	No Change	per ton
Solid Waste	650.650.1000-46431.12	Sludge	2025	35-79	35-79	No Change	per ton
Solid Waste	650.650.1000-46431.13	POTW Sludge & Wastewater Sludge C-LAZ	2025	$ 65.00	$ 65.00	No Change	per ton
Solid Waste	650.650.1000-46432.05	Clean Fill Dirt	2025	$ 27.00	$ 27.00	No Change	per ton
Solid Waste	650.650.1000-46431.16	Mobile Home Disposal Fee (C&D, home cleaned out, no items left in trailer), within County Disposal System	2025	$ 500.00	$ 500.00	No Change	per single-wide home
Solid Waste	650.650.1000-46431.16	Mobile Home Disposal Fee (C&D, home cleaned not cleaned out & contains items not allowed in C&D site), within County Disposal System	2025	$ 1,000.00	$ 1,000.00	No Change	per single-wide home
Solid Waste	650.650.1000-46431.16	Mobile Home Disposal Fee (C&D, home cleaned out, no items left in trailer), outside County Disposal System	2025	$ 650.00	$ 650.00	No Change	per single-wide home
Solid Waste	650.650.1000-46431.16	Mobile Home Disposal Fee (C&D, home cleaned not cleaned out & contains items not allowed in C&D site), outside County Disposal System	2025	$ 1,300.00	$ 1,300.00	No Change	per single-wide home
Solid Waste	650.650.1000-46431.29	Untarped loads	2025	$ 10.00	$ 10.00	No Change	load
Solid Waste	650.650.1000-46432.01	Freon items	2025	$10.00 + Weight	$10.00 + Weight	No Change	$10 each + Weight ($120/ton)
Solid Waste	650.650.1000-46431.29	Wood Chips	2025	$ 21.00	$ 21.00	No Change	per ton
Solid Waste	650.650.1000-46431.20	MSW - Non-Profit Waste	2025	$ 58.00	$ 58.00	No Change	per ton
Solid Waste	650.650.1000-46432.01	Citizen Drop off	2018	$ 120.00	$ 120.00	No Change	per ton
Solid Waste	650.650.1000-46432.01	Citizen Flat Fee-any vehicle w/trailer	2025	$15 permit fee + $65/ton	$20 permit fee + $65/ton	Increase	Permit + tonnage
Solid Waste	650.650.1000-46431.14	Special Waste Application Fee	2026	$ 100.00	$ 100.00	No Change	each
Solid Waste	650.650.1000-46431.14	Special Waste Application Fee Expedited	2026	$ 300.00	$ 300.00	No Change	each
House Hazard Matl	680.785.1000-46435.04/.02	Minimum Transaction Fee-VSQG/Out of County	2025	$ 10.00	$ 10.00	No Change	each
House Hazard Matl	680.785.1000-46435.01/.04/.02	Appliances-Microwaves-Resident/VSQG/Out of County Citizen	2021	$ 10.00	$ 10.00	No Change	each
House Hazard Matl	680.785.1000-46435.01/.04/.02	Appliances-Refrigerant containing-Resident/VSQG/Out of County Citizen	2014	$ 20.00	$ 20.00	No Change	each
House Hazard Matl	680.785.1000-46435.02	Residential-Out of County Citizen	2026	$ 1.00	$ 1.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.01/04/.02	E-Waste-Monitors and TVs Intact-Resident VSQG/Out of County Citizen	2024	$ 10.00	$ 10.00	No Change	Each
House Hazard Matl	680.785.1000-46435.01/.04/.02	Other/Uncommon/Service	2026	$ 25.00	$ 25.00	No Change	each
House Hazard Matl	680.785.1000-46435.04	E-Waste-VSQG	2026	$ 1.00	$ 1.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04	Hazardous-VSQG	2026	$ 4.00	$ 4.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04	Medical-VSQG	2026	$ 3.00	$ 3.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04	Regulated Non Hazardous Waste-VSQG	2026	$ 1.00	$ 1.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04	Technical Assistance In house-VSQG	2010	$ 50.00	$ 50.00	No Change	per hour
House Hazard Matl	680.785.1000-46435.04	Universal Waste-VSQG	2026	$ 2.00	$ 2.00	No Change	per pound
Highway	710.795.7720-48900.01	Miscellaneous Revenue - OSOW Permit	2019	$ 70.00	$ 70.00	No Change	per osow permit
Highway	710.795.7720-48900.01	Miscellaneous Revenue - Utility Permit	2019	$ 70.00	$ 70.00	No Change	per utility permit

The 2027 rates listed below reflect the approved 2027 rate at the time of the board approval of the budget on 11/9/26. Actual 2027 rates may change as a result of committee action.

LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2027 FEES

REVENUE ACCOUNT INFORMATION Section / Unit	NWS Account #	Account Name NWS	Rate Type	Basis of Unit	Last Change	2026 Rate	2027 Rate	Increase (Decrease) In Rate	Explanation for Increase (Decrease) in Rate
HS Operations	210.410.4210-46195.03	Other General Govt Charges Copier Revenue	One Set Rate	Per Page	2007	$ 0.25	$ 0.25	$ -	
HS Operations	210.410.4210-46195.08	Other General Govt Charges Copier Revenue (non taxable)	One Set Rate	Per Page	2007	$ 0.25	$ 0.25	$ -	
F&C / JDF/Secure	210.520.5140-47310.12	General Pymts from Local Govts WRAS - Out of County/In County	One Set Rate	Daily	2026	$ 350.00	$ 375.00	$ 25.00	Rate change based on market rates
F&C / JDF/Secure	210.520.5140-47310.12	General Pymts from Local Govts WRAS - Out of County	Juvenile Assessment	Each	2025	$ 275.00	$ 250.00	$ -	Contracted Rate (hourly)
F&C / JDF/Secure	210.520.5140-47310.12	General Pymts from Local Govts WRAS - Out of County	Juvenile Assessment - Travel	Each	2025		$ 150.00	$ 150.00	Contracted Rate (hourly)
F&C / CORE Academy	210.520.5170-47310.12	General Pymts from Local Govts WRAS - Out of County/In County	One Set Rate	Daily	2026	$ 585.00	$ 600.00	$ 15.00	Rate change based on market rates
F&C / CORE Academy	210.520.5140-47310.12	General Pymts from Local Govts WRAS - Out of County	Juvenile Assessment	Each	2025	$ 275.00	$ 250.00	$ -	Contracted Rate (hourly)
F&C / CORE Academy	210.520.5140-47310.12	General Pymts from Local Govts WRAS - Out of County	Juvenile Assessment - Travel	Each	2025		$ 150.00	$ 150.00	Contracted Rate (hourly)
F&C / Shelter Care	210.520.5200-47310.12	General Pymts from Local Govts WRAS - Out of County/In County	Regular Bed	Daily	2025	$ 250.00	$ 275.00	$ 25.00	Rate change based on market rates
F&C / Shelter Care	210.520.5200-47310.12	General Pymts from Local Govts WRAS - Out of County	Contracted Bed	Daily	2026	$ 200.00	$ 200.00	$ -	
F&C / Shelter Care	210.520.5140-47310.12	General Pymts from Local Govts WRAS - Out of County	Juvenile Assessment	Each	2025	$ 275.00	$ 250.00	$ -	Contracted Rate (hourly)
F&C / Shelter Care	210.520.5140-47310.12	General Pymts from Local Govts WRAS - Out of County	Juvenile Assessment - Travel	Each	2025		$ 150.00	$ 150.00	Contracted Rate (hourly)
ISRS / Crisis Services & Youth Collaborative Crisis	210.445.1000-43560.57 210.445.1000-46593.00 210.445.1000-46591.01 210.445.4600-43560.57 210.445.4600-46593.00 210.445.4600-46591.01	State Aid Human Services Medicaid Insurance Revenue No Sub Account Client Fees General Client Fees	APNP	Each (Crisis Call)	2024	$ -	$ -	$ -	
ISRS / Crisis Services & Youth Collaborative Crisis	210.445.1000-43560.57 210.445.1000-46593.00 210.445.1000-46591.01 210.445.4600-43560.57 210.445.4600-46593.00 210.445.4600-46591.01	State Aid Human Services Medicaid Insurance Revenue No Sub Account Client Fees General Client Fees	PhD	Each (Crisis Call)	2026	$ 97.00	$ 100.00	$ 3.00	Rate change based on cost calculation.
ISRS / Crisis Services & Youth Collaborative Crisis	210.445.1000-43560.57 210.445.1000-46593.00 210.445.1000-46591.01 210.445.4600-43560.57 210.445.4600-46593.00 210.445.4600-46591.01	State Aid Human Services Medicaid Insurance Revenue No Sub Account Client Fees General Client Fees	Masters	Each (Crisis Call)	2026	$ 72.00	$ 80.00	$ 8.00	Rate change based on cost calculation.
ISRS / Crisis Services & Youth Collaborative Crisis	210.445.1000-43560.57 210.445.1000-46593.00 210.445.1000-46591.01 210.445.4600-43560.57 210.445.4600-46593.00 210.445.4600-46591.01	State Aid Human Services Medicaid Insurance Revenue No Sub Account Client Fees General Client Fees	Bach	Each (Crisis Call)	2026	$ 68.00	$ 70.50	$ 2.50	Rate change based on cost calculation.
ISRS / Crisis Services & Youth Collaborative Crisis	210.445.1000-43560.57 210.445.1000-46593.00 210.445.1000-46591.01 210.445.4600-43560.57 210.445.4600-46593.00 210.445.4600-46591.01	State Aid Human Services Medicaid Insurance Revenue No Sub Account Client Fees General Client Fees	Para	Each (Crisis Call)	2026	$ 61.50	$ 67.00	$ 5.50	Rate change based on cost calculation.
ISRS / Community Services / Housing Support Services (1915i)	210.530-5400-43560.57	State Aid Human Services Medicaid	Transition & Sustaining	Quarter Hour	2026	$ 24.00	$ 26.00	$ 2.00	Rate change based on cost calculation.
ISRS / Community Services / Housing Support Services (1915i)	210.530.5400-43560.57	State Aid Human Services Medicaid	Housing Consultation & Planning	Each	2026	$ 146.00	$ 152.00	$ 6.00	Rate change based on cost calculation.
ISRS / Community Services / Housing Support Services (1915i)	210.530.5400-43560.57	State Aid Human Services Medicaid	Relocation	Per Consumer	2025	Up to $2k per consumer	Up to $2k per consumer	$ -	
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	APNP	Quarter Hour	2024	$ -	$ -	$ -	No APNP rate as they do not spend time in crisis and historically, have not.
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	PhD	Quarter Hour	2026	$ 48.50	$ 50.00	$ 1.50	Rate change based on cost calculation.
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	Masters	Quarter Hour	2026	$ 36.00	$ 40.00	$ 4.00	Rate change based on cost calculation.

The 2027 rates listed below reflect the approved 2027 rate at the time of the board approval of the budget on 11/9/26. Actual 2027 rates may change as a result of committee action.

LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2027 FEES									
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	Bach	Quarter Hour	2026	$ 34.00	$ 35.25	$ 1.25	Rate change based on cost calculation.
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	Para	Quarter Hour	2026	$ 30.75	$ 33.50	$ 2.75	Rate change based on cost calculation.
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	APNP	Quarter Hour	2024	$ -	$ -	$ -	No APNP rate as they do not spend time in crisis and historically, have not.
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	PhD	Quarter Hour	2026	$ 48.50	$ 50.00	$ 1.50	Rate change based on cost calculation.
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	Masters	Quarter Hour	2026	$ 36.00	$ 40.00	$ 4.00	Rate change based on cost calculation.
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	Bach	Quarter Hour	2026	$ 34.00	$ 35.25	$ 1.25	Rate change based on cost calculation.
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	Para	Quarter Hour	2026	$ 30.75	$ 33.50	$ 2.75	Rate change based on cost calculation.
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	APNP	Quarter Hour	2024	$ -	$ -	$ -	No APNP rate as they do not spend time in crisis and historically, have not.
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	PhD	Quarter Hour	2026	$ 48.50	$ 50.00	$ 1.50	Rate change based on cost calculation.
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	Masters	Quarter Hour	2026	$ 36.00	$ 40.00	$ 4.00	Rate change based on cost calculation.
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	Bach	Quarter Hour	2026	$ 34.00	$ 35.25	$ 1.25	Rate change based on cost calculation.
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	Para	Quarter Hour	2026	$ 30.75	$ 33.50	$ 2.75	Rate change based on cost calculation.
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	APNP	Quarter Hour	2024	$ -	$ -	$ -	No APNP rate as they do not spend time in crisis and historically, have not.
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	PhD	Quarter Hour	2026	$ 48.50	$ 50.00	$ 1.50	Rate change based on cost calculation.
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	Masters	Quarter Hour	2026	$ 36.00	$ 40.00	$ 4.00	Rate change based on cost calculation.
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	Bach	Quarter Hour	2026	$ 34.00	$ 35.25	$ 1.25	Rate change based on cost calculation.
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	Para	Quarter Hour	2026	$ 30.75	$ 33.50	$ 2.75	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.36	State Aid Human Services MA Case Management	Bach	Quarter Hour	2026	$ 42.00	$ 46.00	$ 4.00	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	MD	Hourly	2026	$ 275.00	$ 275.00	$ -	MD provider is using contracted vendor rate.
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	APNP	Hourly	2026	$ 224.00	$ 239.00	$ 15.00	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	PhD	Hourly	2025	$ 214.00	$ 226.00	$ 12.00	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	Masters	Hourly	2026	$ 169.00	$ 185.00	$ 16.00	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	Bach	Hourly	2026	$ 166.00	$ 181.00	$ 15.00	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	MD (Group)	Hourly	2026	$ 34.38	$ 34.38	$ -	MD provider is using contracted vendor rate.
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	APNP (Group)	Hourly	2026	$ 28.00	$ 29.88	$ 1.88	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	PhD (Group)	Hourly	2025	$ 26.75	$ 28.25	$ 1.50	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	Masters (Group)	Hourly	2026	$ 21.13	$ 23.13	$ 2.00	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	Bach (Group)	Hourly	2026	$ 20.75	$ 22.63	$ 1.88	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	MD	Hourly	2026	$ 275.00	$ 275.00	$ -	MD provider is using contracted vendor rate.
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	APNP	Hourly	2026	$ 224.00	$ 239.00	$ 15.00	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	PhD	Hourly	2025	$ 214.00	$ 226.00	$ 12.00	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	Masters	Hourly	2026	$ 169.00	$ 185.00	$ 16.00	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	Bach	Hourly	2026	$ 166.00	$ 181.00	$ 15.00	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	MD (Group)	Hourly	2026	$ 34.38	$ 34.38	$ -	MD provider is using contracted vendor rate.
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	APNP (Group)	Hourly	2026	$ 28.00	$ 29.88	$ 1.88	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	PhD (Group)	Hourly	2025	$ 26.75	$ 28.25	$ 1.50	Rate change based on cost calculation.

The 2027 rates listed below reflect the approved 2027 rate at the time of the board approval of the budget on 11/9/26. Actual 2027 rates may change as a result of committee action.

LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2027 FEES									
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	Masters (Group)	Hourly	2026	$ 21.13	$ 23.13	$ 2.00	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	Bach (Group)	Hourly	2026	$ 20.75	$ 22.63	$ 1.88	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	MD	Hourly	2026	$ 275.00	$ 275.00	$ -	MD provider is using contracted vendor rate.
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	APNP	Hourly	2026	$ 224.00	$ 239.00	$ 15.00	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	PhD	Hourly	2025	$ 214.00	$ 226.00	$ 12.00	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	Masters	Hourly	2026	$ 169.00	$ 185.00	$ 16.00	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	Bach	Hourly	2026	$ 166.00	$ 181.00	$ 15.00	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	MD (Group)	Hourly	2026	$ 34.38	$ 34.38	$ -	MD provider is using contracted vendor rate.
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	APNP (Group)	Hourly	2026	$ 28.00	$ 29.88	$ 1.88	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	PhD (Group)	Hourly	2025	$ 26.75	$ 28.25	$ 1.50	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	Masters (Group)	Hourly	2026	$ 21.13	$ 23.13	$ 2.00	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	Bach (Group)	Hourly	2026	$ 20.75	$ 22.63	$ 1.88	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	MD	Hourly	2026	$ 275.00	$ 275.00	$ -	MD provider is using contracted vendor rate.
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	APNP	Hourly	2026	$ 224.00	$ 239.00	$ 15.00	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	PhD	Hourly	2025	$ 214.00	$ 226.00	$ 12.00	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	Masters	Hourly	2026	$ 169.00	$ 185.00	$ 16.00	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	Bach	Hourly	2026	$ 166.00	$ 181.00	$ 15.00	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	MD (Group)	Hourly	2026	$ 34.38	$ 34.38	$ -	MD provider is using contracted vendor rate.
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	APNP (Group)	Hourly	2026	$ 28.00	$ 29.88	$ 1.88	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	PhD (Group)	Hourly	2025	$ 26.75	$ 28.25	$ 1.50	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	Masters (Group)	Hourly	2026	$ 21.13	$ 23.13	$ 2.00	Rate change based on cost calculation.
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	Bach (Group)	Hourly	2026	$ 20.75	$ 22.63	$ 1.88	Rate change based on cost calculation.
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	MD	Quarter Hour	2026	$ 69.00	$ 69.00	$ -	MD provider is using contracted vendor rate.
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	APNP	Quarter Hour	2026	$ 39.00	$ 42.00	$ 3.00	Rate change based on cost calculation.
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	PhD	Quarter Hour	2026	$ 37.00	$ 38.00	$ 1.00	Rate change based on cost calculation.
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	Masters	Quarter Hour	2026	$ 28.00	$ 31.00	$ 3.00	Rate change based on cost calculation.
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	RN	Quarter Hour	2026	$ 28.00	$ 32.00	$ 4.00	Rate change based on cost calculation.
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	Bach	Quarter Hour	2026	$ 25.00	$ 27.00	$ 2.00	Rate change based on cost calculation.
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	Peer Specialist	Quarter Hour	2025	$ 20.00	$ 21.00	$ 1.00	Peer Specialist rate new in 2025.
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	MD (Group)	Quarter Hour	2026	$ 17.25	$ 17.25	$ -	MD provider is using contracted vendor rate.
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	APNP (Group)	Quarter Hour	2026	$ 9.75	$ 10.50	$ 0.75	Rate change based on cost calculation.
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	PhD (Group)	Quarter Hour	2026	$ 9.25	$ 9.50	$ 0.25	Rate change based on cost calculation.
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	Masters (Group)	Quarter Hour	2026	$ 7.00	$ 7.75	$ 0.75	Rate change based on cost calculation.
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	RN (Group)	Quarter Hour	2026	$ 7.00	$ 8.00	$ 1.00	Rate change based on cost calculation.
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	Bach (Group)	Quarter Hour	2026	$ 6.25	$ 6.75	$ 0.50	Rate change based on cost calculation.
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	Peer Specialist (Group)	Quarter Hour	2025	$ 5.00	$ 5.25	$ 0.25	Peer Specialist rate new in 2025.
ISRS / CSP	210.455-4750-46591.01	Client Fees General Client Fees	MD	Hourly	2026	$ 275.00	$ 275.00	$ -	MD provider is using contracted vendor rate.
ISRS / CSP	210.455-4750-46591.01	Client Fees General Client Fees	APNP	Hourly	2026	$ 186.00	$ 202.00	$ 16.00	Rate change based on cost calculation.
ISRS / CSP	210.455-4750-46591.01	Client Fees General Client Fees	PhD	Hourly	-	$ -	$ -	$ -	Rate change based on cost calculation.
ISRS / CSP	210.455-4750-46591.01	Client Fees General Client Fees	Masters	Hourly	2026	$ 132.00	$ 159.00	$ 27.00	Rate change based on cost calculation.

The 2027 rates listed below reflect the approved 2027 rate at the time of the board approval of the budget on 11/9/26. Actual 2027 rates may change as a result of committee action.

LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2027 FEES									
ISRS / CSP	210.455-4750-46591.01	Client Fees General Client Fees	RN	Hourly	2026	$ 145.00	$ 163.00	$ 18.00	Rate change based on cost calculation.
ISRS / CSP	210.455-4750-46591.01	Client Fees General Client Fees	Bach	Hourly	2026	$ 125.00	$ 140.00	$ 15.00	Rate change based on cost calculation.
ISRS / MVHS	220.220.1000-46591.10	Client Fees Client Cost Share	One Rate	Daily	2026	$ 82.00	$ 70.00	$ (12.00)	
JSS / Youth Justice	210.510.1000-46591.09	Client Fees Monitoring Fees Taxable	Daily Remote Breath Alcohol Monitoring	Daily	2026	$ 11.00	$ 11.00	$ -	2027 cost calculation supports maintaining the current rate.
JSS / Youth Justice	210.510.1000-46591.09	Client Fees Monitoring Fees Taxable	Daily GPS Monitoring - Juvenile	Daily	2026	$ 11.00	$ 11.00	$ -	2027 cost calculation supports maintaining the current rate.
JSS / IDP Program	210.500.5020-46591.14	Client Fees Monitoring Fees Taxable	OWI Assess / DSP	Each	2023	$ 250.00	$ 275.00	$ 25.00	
JSS / IDP Program	210.500.5020-46591.13	Client Fees Alt Care	Remote Alt Education Course	Each	2025	$ 300.00	Up to $325.00	$ 25.00	$300 per course and $25 for printed course materials (optional)
JSS / IDP Program	210.500.5020-46591.13	Client Fees Alt Care	Remote Alt Education Course #2	Each	2026	$ 448.00	$ -	$ (448.00)	New IDP course (originally thought to be provided in 2026) no longer happening.
JSS / Pretrial	210.500.5050-46140.05	Court Fees & Costs Deferred Prosecution Revenue	Pre-Charge Diversion	Monthly	2026	$ 30.00	$ 38.00	$ 8.00	Rate adjusted based on updated program costs and historical caseload.
JSS / Pretrial	210.500.5050-46140.05	Court Fees & Costs Deferred Prosecution Revenue	Post-Charge Diversion	Monthly	2026	$ 30.00	$ 38.00	$ 8.00	Rate adjusted based on updated program costs and historical caseload.
JSS / Monitoring	210.500.5080-46591.09	Client Fees Monitoring Fees Taxable	Daily Remote Breath Alcohol Monitoring	Daily	2026	$ 11.00	$ 11.00	$ -	2027 cost calculation supports maintaining the current rate.
JSS / Monitoring	210.500.5080-46591.09	Client Fees Monitoring Fees Taxable	Daily GPS Monitoring - Adult	Daily	2026	$ 11.00	$ 11.00	$ -	2027 cost calculation supports maintaining the current rate.
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	2026	$ 123.00	$ 149.00	$ 26.00	Rate increased based on updated 2027 program costs and revised staff time allocations reflecting actual time spent supporting drug/alcohol testing.
JSS / Monitoring	210.500.5080-46591.08	Client Fees Monitoring Fees Nontaxable	Drug/Alcohol Testing - Confirmation Test	Each	2018	$ 40.00	$ 40.00	$ -	
JSS / Monitoring	210.500.5080-46591.08	Client Fees Monitoring Fees Nontaxable	Drug Court Fees	Each	2024	$ 500.00	$ 500.00	$ -	
JSS / Monitoring	210.500.5080-46591.08	Client Fees Monitoring Fees Nontaxable	Drug Court & OWI Treatment Court Credit - Community Services	Hourly	2024	$ 20.00	$ 20.00	$ -	Hourly up to 25 hours ($500)
JSS / Monitoring	210.500.5080-46591.08	Client Fees Monitoring Fees Nontaxable	OWI Treatment Court Fee	Each	2020	$ 500.00	$ 500.00	$ -	
ADRC / Nutrition	255.655.5470-48500.01	Donations and Contributions - Gen Donations & Contributions	Eligible Congregate Meal (suggested donation)	Per Meal	2026	$ 5.00	$ 5.00	$ -	
ADRC / Nutrition	255.655.5470-48500.01	Donations and Contributions - Gen Donations & Contributions	Ineligible Congregate Meal	Per Meal	2023	$ 11.75	$ 15.00	$ 3.25	Rate change based on cost calculation.
ADRC / Nutrition	255.655.5440-48500.01	Donations and Contributions - Gen Donations & Contributions	Eligible Home-delivered Meal (suggested donation)	Per Meal	2026	$ 5.50	$ 5.50	$ -	
ADRC / Nutrition	255.655.5440-51190.01	Donations and Contributions - Gen Donations & Contributions	Contracted (MCO/IRIS) Home-delivered Meal	Per Meal	2023	$ 11.75	$ 15.00	$ 3.25	Rate change based on cost calculation.
ADRC / Transportation	255.660.1000-69000.05	Contra Expenses - Transportation Exp	MiniBus Copay - Zone 1A	Per One-Way Trip	2025	$ 4.50	$ 4.50	$ -	
ADRC / Transportation	255.660.1000-69000.05	Contra Expenses - Transportation Exp	MiniBus Copay - Zone 1B	Per One-Way Trip	2025	$ 5.00	$ 5.00	$ -	
ADRC / Transportation	255.660.1000-69000.05	Contra Expenses - Transportation Exp	MiniBus Copay - Zone 2	Per One-Way Trip	2025	$ 5.50	$ 5.50	$ -	
ADRC / Transportation	255.660.1000-48500.01	Donations and Contributions - Gen Donations & Contributions	Volunteer Driver Copay	Per 25 Miles Traveled	2019	$ 5.00	$ 8.00	$ 3.00	
ADRC / Transportation	255.660.1000-48500.01	Donations and Contributions - Gen Donations & Contributions	Meal Site (nutrition) Transportation	Per One-Way Trip	2025	$ 1.00	$ 1.00	$ -	
ADRC / 3D	255.665.5620-48500.01	Donations and Contributions - Gen Donations & Contributions	Evidence-based Program Participation Fee (suggested donation)	Per session	2019	$ 10.00	$ 20.00	$ 10.00	
ADRC / APS	255.670.1000-46591.01	Client Fees General Client Fees	Guardianship Fee	Per Case	2020	$ 1,000.00	$ 1,500.00	$ 500.00	

La Crosse County
Long Range Capital Improvements

Location/Project	Total Request	Projected for 2027	2028	2029	2030	2031	Unfunded
Information Technology							
AV Equipment - Courtroom Equipment	$ 235,000	$ 141,000	$ 94,000	$ -	$ -	$ -	$ -
AV Equipment - Boardroom Equipment	75,000	-	75,000	-	-	-	-
Server and Data Storage - Server Chassis with Blades	800,000	400,000	400,000	-	-	-	-
Server and Data Storage - Storage Arrays	420,000	-	200,000	20,000	200,000	-	-
Websites and Communications - Next Gen Website	150,000	150,000	-	-	-	-	-
Security and Network - Core Routers / Enterprise Class Firewalls	75,000	-	-	-	-	75,000	-
Capital Software Systems - NWS Tyler GL Fiscal Replacement	500,000	-	-	-	500,000	-	-
TOTAL INFORMATION TECHNOLOGY	**$ 2,255,000**	**$ 691,000**	**$ 769,000**	**$ 20,000**	**$ 700,000**	**$ 75,000**	**$ -**
Elections							
Election Equipment	**$ 500,000**	$ 500,000					$ -
TOTAL ELECTIONS	**$ 500,000**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Register of Deeds							
Microfiche Digitalization	126,000	126,000	-	-	-	-	-
TOTAL REGISTER OF DEEDS	**$ 126,000**	**$ 126,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Emergency Services Capital Projects							
Quantar/DIU Base Station Upgrade	$ 77,500	$ 77,500	$ -	$ -	$ -	$ -	$ -
GPS Replacement	200,000	200,000	-	-	-	-	-
Alpha Pinnacle UPS to N1C	75,000	75,000	-	-	-	-	-
Bluff Shelter Floor Repair	10,000	10,000	-	-	-	-	-
4.9 GHz Replacement	72,000	72,000	-	-	-	-	-
Redundant GRV8000	150,000	150,000	-	-	-	-	-
Upgrade to K-Core	75,000	75,000	-	-	-	-	-
Microwave Hardware/Software Refresh	300,000	-	300,000	-	-	-	-
Motorola G-Series Software Refresh	200,000	-	-	200,000	-	-	-
Microwave Batteries	12,000	-	-	12,000	-	-	-
Eltek Rectifier Hardware Refresh	100,000	-	-	-	100,000	-	-
TOTAL EMERGENCY SERVICES CAPITAL PROJECTS	**$ 1,271,500**	**$ 659,500**	**$ 300,000**	**$ 212,000**	**$ 100,000**	**$ -**	**$ -**
Facility Department - Buildings & Grounds							
Health & Human Services Building							
Health Dept addition of door and card access	10,000	10,000	-	-	-	-	-
Wash, seal, and tuck point building	85,000	-	-	-	-	85,000	-
Controls Upgrade (VAV's)	640,000	515,000	125,000			-	-
Chiller Replacement	225,000	-	-	225,000	-	-	-
Water heater Replacement	10,000	-	-	-	-	10,000	-
JDF Elevator Replacement	125,000	-	-	-	125,000	-	-
JDF Garage door	10,000	10,000	-	-	-	-	-
Fire alarm panel replacement	30,000	-	-	-	-	30,000	-
NVR (video recorder) replacement	15,000	15,000	-	-	-	-	-
UPS replacement	50,000	-	50,000	-	-	-	-
1990 Lower Roof replacement	100,000	-	-	-	100,000	-	-
JDC Planning & Design	250,000	-	-	-	-	-	250,000
JDC	4,000,000	-	-	-	-	-	4,000,000
TOTAL HEALTH & HUMAN SERVICES BUILDING	**$ 5,550,000**	**$ 550,000**	**$ 175,000**	**$ 225,000**	**$ 225,000**	**$ 125,000**	**$ 4,250,000**

Long Range Capital Improvements

Location/Project	Total Request	Projected for 2027	2028	2029	2030	2031	Unfunded
Law Enforcement Center							
Sheriff Dept Offices Carpet and Paint	50,000	50,000	-	-	-	-	-
Fire suppression sprinkler replacement receiving	15,000	15,000	-	-	-	-	-
Control Upgrade (VAV's)	390,000	-	390,000	-	-	-	-
Wash, seal, and tuck point building(1997 side)	90,000	90,000	-	-	-	-	-
Wash, seal, and tuck point building(2010 addition)	50,000	-	50,000	-	-	-	-
Lighting Upgrades LED	20,000	-	20,000	-	-	-	-
Old side transfer switch replacement	40,000	-	-	-	-	40,000	-
Trash Compactor	25,000	-	-	25,000	-	-	-
97 Chiller Replacement	275,000	-	275,000	-	-	-	-
Water heater Replacement	40,000	20,000	20,000	-	-	-	-
Boiler Replacement	180,000	-	-	-	60,000	60,000	60,000
Jail Receiving Buildout	4,800,000	-	4,800,000	-	-	-	-
Jail Pod K Renovation	8,000,000	-	8,000,000	-	-	-	-
TOTAL LAW ENFORCEMENT CENTER	**$ 13,975,000**	**$ 175,000**	**$ 13,555,000**	**$ 25,000**	**$ 60,000**	**$ 100,000**	**$ 60,000**
Administrative Center							
Atrium Skylight repair	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Wash, seal, and tuck point building	40,000	-	-	-	-	40,000	-
UPS replacement	50,000	-	-	-	50,000	-	-
TOTAL ADMINISTRATIVE CENTER	**$ 90,000**	**$ -**	**$ -**	**$ -**	**$ 50,000**	**$ 40,000**	**$ -**
Downtown Campus/Off Site Projects							
Crackfill/Chip Seal/Striping	20,000	-	10,000	-	-	10,000	-
Hillview storage buildings Wash, seal, and tuck point building	15,000	-	15,000	-	-	-	-
TOTAL DOWNTOWN CAMPUS	**$ 35,000**	**$ -**	**$ 25,000**	**$ -**	**$ -**	**$ 10,000**	**$ -**
Parks & Campgrounds							
Vault Toilet Facility Replacements	325,000	65,000	65,000	65,000	65,000	65,000	-
Playground Equipment	100,000	25,000	25,000	25,000	25,000	-	-
Electrical/Water Upgrades - Ongoing	50,000	-	25,000	25,000	-	-	-
GI Bathhouse #2 drainfield replacement	125,000	-	-	-	125,000	-	-
GI Bathhouse #1 drainfield replacement	125,000	-	-	-	-	125,000	-
GI beach/playground safety fence replacement	15,000	-	15,000	-	-	-	-
GI Campground Store Exterior Maintenance	5,000	-	-	2,500	-	2,500	-
GI Rip Rap Shoreline	30,000	-	10,000	10,000	10,000	-	-
GI Shelter 5 Refurbish	75,000	75,000	-	-	-	-	-
NC South Road Maintenance	50,000	-	-	50,000	-	-	-
Shelter Electrical/Lighting Upgrades	6,000	-	2,000	2,000	2,000	-	-
GI Shelter Roof Replacement	30,000	-	-	-	15,000	15,000	-
TOTAL PARKS & CAMPGROUNDS	**$ 936,000**	**$ 165,000**	**$ 142,000**	**$ 179,500**	**$ 242,000**	**$ 207,500**	**$ -**
TOTAL CAPITAL IMPROVEMENTS - FACILITIES	**$ 20,586,000**	**$ 890,000**	**$ 13,897,000**	**$ 429,500**	**$ 577,000**	**$ 482,500**	**$ 4,310,000**

Long Range Capital Improvements

Location/Project	Total Request	Projected for 2027	2028	2029	2030	2031	Unfunded
Facilities Capital Equipment							
Dump truck GI 14' (Replacement #22)	$ 85,000	$ -	$ -	$ 85,000	$ -	$ -	$ -
Dump truck GI 14' (Replacement #24)	85,000	-	-	-	-	85,000	-
VT 10 passenger transport van (USED)	40,000	40,000					
Mowers GI (Replacement #649)	78,000	28,000	25,000	25,000	-	-	-
UTV (Replacement #484 GI)	20,000	-	-	20,000	-	-	-
Skid Steer S175 Replacement	60,000	-	-	-	60,000	-	-
Chainsaw (Replacement - heavy duty)	2,000	-	-	2,000	-	-	-
John Deere tractor Replacement (#229)	35,000	35,000	-	-	-	-	-
Golf Cart (replacement)	12,000	-	-	-	12,000	-	-
Pick-up Truck & Plow VT 15'(Replacement #33)	60,000	-	60,000	-	-	-	-
Pick-up Truck w/ Topper (Replacement #35)	50,000	-	-	50,000	-	-	-
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	**$ 546,000**	**$ 103,000**	**$ 85,000**	**$ 201,000**	**$ 72,000**	**$ 85,000**	**$ -**
Sheriff							
Major Comm & Vehicle Equipment	$ 90,619	$ 90,619	$ -	$ -	$ -	$ -	$ -
TOTAL SHERIFF	**$ 90,619**	**$ 90,619**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Special Jail Assessment							
Server and Data Storage - Server Chassis with Blades	$ 400,000	$ -	$ -	$ 400,000	$ -	$ -	$ -
Server and Data Storage - Storage Arrays	20,000	-	-	20,000	-	-	-
Security and Network - Core Routers / Enterprise Class Firewalls	30,000	-	-	30,000	-	-	-
TOTAL SPECIAL JAIL ASSESSMENT	**$ 450,000**	**$ -**	**$ -**	**$ 450,000**	**$ -**	**$ -**	**$ -**
HV Facility Fund							
Chiller (left over project continengy funds)	$ 200,000	$ 200,000	$ -	$ -	$ -	$ -	$ -
Floor Scrubber	15,000	15,000	-	-	-	-	-
Robot Mower	7,500	7,500					-
Clean Heat Exchangers	8,000	8,000	-	-	-	-	-
TOTAL HV FACILITY FUND	**$ 230,500**	**$ 230,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Hillview							
Computer workstation/Server replacements/IT Equipment	$ 90,000	$ 30,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ -
Phone Replacements	2,000	2,000	-	-	-	-	-
Lift with Scale	8,000	-	8,000	-	-	-	-
Small Capital Equpment ongoing	50,000	10,000	10,000	10,000	10,000	10,000	-
42 Inch Wide Beds 5 per year	75,000	15,000	15,000	15,000	15,000	15,000	-
42 Inches Rest Q Wide Mattresses	17,500	3,500	3,500	3,500	3,500	3,500	-
Air Mattress	8,600	3,000	1,400	1,400	1,400	1,400	-
Kitchen Equipment	53,600	53,600	-	-	-	-	-
Placeholder EHR upgrade implementation	31,100	31,100	-	-	-	-	-
TOTAL HILLVIEW	**$ 335,800**	**$ 148,200**	**$ 52,900**	**$ 44,900**	**$ 44,900**	**$ 44,900**	**$ -**
Hillview Terrace							
Small Capital Equipment Items (Ongoing)	25,000	5,000	5,000	5,000	5,000	5,000	-
Furniture Replacement	20,000	5,000	5,000	-	5,000	5,000	-
Building contingency updates	70,000	-	70,000	-	-	-	-
Placeholder EHR upgrade implementation	7,400	7,400	-	-	-	-	-
TOTAL HILLVIEW TERRACE	**$ 122,400**	**$ 17,400**	**$ 80,000**	**$ 5,000**	**$ 10,000**	**$ 10,000**	**$ -**

Long Range Capital Improvements

Location/Project	Total Request	Projected for 2027	2028	2029	2030	2031	Unfunded
The Oaks							
Small Capital Equipment Items (Contingency/Ongoing)	$ 23,000	$ 3,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -
Beds and Mattresses	5,270	5,270	-	-	-	-	-
Placeholder EHR upgrade implementation	8,000	8,000	-	-	-	-	-
TOTAL THE OAKS	**$ 36,270**	**$ 16,270**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ -**
The Evergreens							
Minor Building Improvements (Ongoing)	$ 10,000	$ 10,000	$ -	$ -	$ -	$ -	-
Lifts	10,000	10,000	-	-	-	-	-
Placeholder EHR upgrade implementation	17,100	17,100	-	-	-	-	-
TOTAL THE EVERGREENS	**$ 37,100**	**$ 37,100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Carroll Heights							
Elevator Replacemnet	$ 350,000	$ 350,000	$ -	$ -	$ -	$ -	$ -
Hot Water Heater Contingency	18,000	18,000	-	-	-	-	-
Flooring Replacement	15,000	15,000	-	-	-	-	-
Apt Turnover repairs Contingency	15,000	15,000	-	-	-	-	-
Placeholder EHR upgrade implementation	2,900	2,900	-	-	-	-	-
TOTAL CARROLL HEIGHTS	**$ 400,900**	**$ 400,900**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Lakeview - 628.775.1000							
Small Capital Equipment Items (Ongoing)	$ 50,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ -
Cement Replacement	35,000	5,000	7,500	7,500	7,500	7,500	-
Parking Lot Maint	25,000	-	25,000	-	-	-	-
Full Body Lifts	44,000	-	18,000	12,000	7,000	7,000	-
Wheelchairs/Broda	30,000	6,000	6,000	6,000	6,000	6,000	-
IT Related - Computer workstation/Server and Wifi replacements	107,500	47,500	15,000	15,000	15,000	15,000	-
Printer Replacements	10,000	10,000	-	-	-	-	-
- Kitchen Stand mixer	14,500	2,500	3,000	3,000	3,000	3,000	-
Dishwasher Living Areas Replacements	9,000	-	-	-	-	9,000	-
Mattress Replacements	25,000	5,000	5,000	5,000	5,000	5,000	-
Bed Frames	19,800	-	4,950	4,950	4,950	4,950	-
Call System	45,000	-	-	-	45,000	-	-
Tub	18,000	-	-	-	18,000	-	-
Flooring Replacement	20,000	20,000	-	-	-	-	-
Furniture Replacement - other half of building furniture replacement and office charis	165,100	94,100	30,000	30,000	10,000	1,000	-
Bladder Scanner	24,000	8,000	-	8,000	-	8,000	-
Robot Mower	7,500	7,500	-	-	-	-	-
Floor Scrubber	15,500	15,500	-	-	-	-	-
Replacement of LED Lights and Fixtures	25,000	25,000	-	-	-	-	-
Entertainment Centers	35,000	35,000	-	-	-	-	-
Heat Exchanger, Water Heater Contingency	130,000	30,000	25,000	25,000	25,000	25,000	-
Placeholder EHR upgrade implementation	76,300	76,300	-	-	-	-	-
TOTAL LAKEVIEW	**$ 931,200**	**$ 397,400**	**$ 149,450**	**$ 126,450**	**$ 156,450**	**$ 101,450**	**$ -**
Regent							
Small Capital Equipment Items (Ongoing)	$ 15,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ -
Furnace Replacement	10,000	10,000	-	-	-	-	-
Van Replacement	70,000	-	70,000	-	-	-	-
Placeholder EHR upgrade implementation	3,800	3,800	-	-	-	-	-
TOTAL REGENT	**$ 98,800**	**$ 16,800**	**$ 73,000**	**$ 3,000**	**$ 3,000**	**$ 3,000**	**$ -**

Long Range Capital Improvements

Location/Project	Total Request	Projected for 2027	2028	2029	2030	2031	Unfunded
Maplewood							
Small Capital Equipment Items (Ongoing)	$ 25,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -
Furniture Replacement	9,000	3,000	-	3,000	-	3,000	-
Cement Replacement/mudjacking	1,500	1,500	-	-	-	-	-
Tub Replacement	21,000	-	-	21,000	-	-	-
Bed/Mattress Replacements	31,500	6,300	6,300	6,300	6,300	6,300	-
Placeholder EHR upgrade implementation	8,200	8,200	-	-	-	-	-
TOTAL MAPLEWOOD	**$ 96,200**	**$ 24,000**	**$ 11,300**	**$ 35,300**	**$ 11,300**	**$ 14,300**	**$ -**
Neshonoc Manor							
Small Capital Equipment Items (Ongoing)	$ 25,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -
Furniture Replacement	6,000	-	3,000	-	3,000	-	-
Cement Replacement/mudjacking	2,500	2,500	-	-	-	-	-
Tub Replacement - only replacing if needed	21,000	-	21,000	-	-	-	-
Bed/Mattress/Lift replacements	88,200	6,300	6,300	6,300	6,300	63,000	-
Placeholder EHR upgrade implementation	8,200	8,200	-	-	-	-	-
TOTAL NESHONOC MANOR	**$ 150,900**	**$ 22,000**	**$ 35,300**	**$ 11,300**	**$ 14,300**	**$ 68,000**	**$ -**
Ravenwood							
Small Capital Equipment Items (Ongoing)	$ 10,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ -
Furniture Replacement	7,000	3,000	-	2,000	-	2,000	-
Flooring - 3 rooms	20,000	5,000	5,000	5,000	5,000	-	-
Bed/Mattress/Lift replacements	18,000	-	4,500	4,500	4,500	4,500	-
Printer Replacement	3,000	-	3,000	-	-	-	-
Placeholder EHR upgrade implementation	8,000	8,000	-	-	-	-	-
TOTAL RAVENWOOD	**$ 66,000**	**$ 18,000**	**$ 14,500**	**$ 13,500**	**$ 11,500**	**$ 8,500**	**$ -**
Monarch Manor							
Small Capital Equipment Items (Ongoing)	$ 15,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ -
Light Fixtures	2,400	-	1,200	-	1,200	-	-
Lift Replacement	5,500	5,500	-	-	-	-	-
Tub Replacement -	21,000	-	21,000	-	-	-	-
Generator	15,500	15,500	-	-	-	-	-
Placeholder EHR upgrade implementation	4,500	4,500	-	-	-	-	-
TOTAL MONARCH MANOR	**$ 63,900**	**$ 28,500**	**$ 25,200**	**$ 3,000**	**$ 4,200**	**$ 3,000**	**$ -**
Solid Waste							
Landfill Vehicle	$ 80,000	$ -	$ 40,000	$ -	$ 40,000	$ -	-
Secondary Exit Scale	780,000	780,000	-	-	-	-	-
C&D Lift Station Replacement	125,000	125,000	-	-	-	-	-
Clay purchase for construction	1,700,000	1,000,000	-	700,000	-	-	-
New Cell Construction Phase IX-Mod2	2,717,152	-	200,000	2,517,152	-	-	-
TOTAL SOLID WASTE	**$ 5,402,152**	**$ 1,905,000**	**$ 240,000**	**$ 3,217,152**	**$ 40,000**	**$ -**	**$ -**
Household Hazardous Material Department							
HHM Corrosive/Flamable Building	$ 180,000	$ -	$ 180,000	$ -	$ -	$ -	$ -
Building upgrades	137,000	95,000	-	-	42,000	-	-
Upgrade secondary containment systems	25,000	-	-	25,000	-	-	-
Forklift	110,000	-	-	-	-	110,000	-
TOTAL HOUSEHOLD HAZARDOUS MATERIAL DEPARTMENT	**$ 452,000**	**$ 95,000**	**$ 180,000**	**$ 25,000**	**$ 42,000**	**$ 110,000**	**$ -**
GRAND TOTAL	**$ 34,249,241**	**$ 6,417,189**	**$ 15,917,650**	**$ 4,802,102**	**$ 1,791,650**	**$ 1,010,650**	**$ 4,310,000**

Capital Improvement Plan 2027

6/3/2026

Internal Projects	From	To	Pavement Rating	Scheduled Year	Budget Cost Construction	Mileage	Notes	WISDOT Fundin	County Cost	Others Cost	Other Info
CTH T	CTH EE	STH 162	5	2027	2,200,000	4.7	Overlay Upgrade		1,300,000	900,000	CHIS (28)
CTH M	B4	CTH W	4	2027	2,900,000	6.27	Pavement Replacement		2,900,000		
CTH Y	CTH J	Monroe Cty line	3	2027	1,200,000	1.52	construction		1,200,000		
CTH MH sidewalk	Briggs Rd	HD		2027	100,000		ADA upgrade		100,000		
CTH OT	CTH XX	STH 35	5	2028	800,000	0.5	Pavement Replacement		800,000		
CTH I	CTH M	STH 33	4	2028	2,500,000	5.52	Construction		2,207,163	292,837	CHI (31)
CTH J	CTH JJ	Bridge	3	2028	2,200,000	3.3	Construction		2,200,000		
CTH W	CTH D	CTH M	5	2029	1,200,000	2.1	Pavement Replacement		1,200,000		
CTH H	CTH G	Monroe Cty Line	3	2029	1,900,000	3.27	construction		1,900,000		
CTH M	STH 33	Schmaltz Rd	4	2029	2,700,000	5.53	Construction		2,700,000		
CTH BW	CTH B	End	5	2030	1,000,000	3.69	Mill & Fill		1,000,000		
CTH S	CTH SN	CTH M	5	2030	2,400,000	5.56	Pavement Replacement		2,400,000		
CTH Q	CTH V	CTH C	5	2030	2,300,000	5.51	Pavement Replacement		1,787,879	512,121	CHIS (31)
CTH T	CTH C	CTH EE	5	2031	2,500,000	4.5	Pavement Replacement		2,500,000		
CTH J	CTH U	IH90	5	2031	1,200,000	0.61	Pavement Replacement		1,200,000		
CTH DE	CTH C	STH 108	5	2031	2,200,000	2.6	Construction		2,200,000		
CTH T	USH 53	CTH C	5		5,000,000	10.3	Pavement Replacement		5,000,000		
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 C	CTH B bridge	STH 16	5		800,000	1.26	Pavement Replacement		800,000		
CTH MM	USH 14	CTH M	6		5,000,000	5.26	Construction		5,000,000		
				Total	**45,700,000**	**78.70**		-	**43,995,042**	**1,704,958**	

Small Structure Work (<20 foot span)

Structure #	Road	Feature Crossing		Scheduled Year	Budget Cost	Deck Area	Notes	WIDOT Funding	County Cost	Others Cost	Other Info
Culvert	CTH JJ		T Bangor	2028	410,000		130' CMP 60" Dropbox		410,000		Local LET
Culvert	D		T Farmington		45,000		design		45,000		
Culvert	T		T Farmington		45,000		design		45,000		
				Total	**500,000**	-		-	**500,000**	-	

WisDOT bridge projects											
Structure #	Road	Feature Crossing	Bridge Rating	Scheduled Year	Budget Cost	Deck Area SF	Notes	WIDOT Funding	County Cost	Others Cost	Other Info
B320001	CTH W	Johnson Creek		2027	90,000		Real Estate		90,000		
P320043	CTH A	Burr Oak Creek		2027	80,000		Real Estate		80,000		
B320548	CTH M	Fleming Creek	48.6	2027	2,500,000	2845	Construction	1,276,600	1,223,400		STP -Bridge
B320001	CTH W	Johnson Creek	39.5	2028	900,000	1100	Construction	708,000	192,000		STP-Bridge
P320909	Muenzenberger Rd	BR Coon Creek	35.9	2028	800,000	1000	Construction	700,000	50,000	50,000	Town of Washington
P320043	CTH A	Burr Oak Creek	18.4	2029	900,000	920	Construction	720,000	180,000		STP-Bridge projected
P320175	Breidel Coulee rd	Mormon Creek	49.2	2029	800,000	1500	Construction	700,000	50,000	50,000	Town of Shelby
B320580	CTH II	Bostwick Creek	63	2029	150,000	1976	Design		150,000		
B320011	CTH M	Mormon Creek	51.9	2030	100,000	2165	Design		100,000		
B320020	CTH O	Bostwick Creek	50.5	2030	1,800,000	2977	Construction	1,440,000	360,000		STP-Brdige projected
B320580	CTH II	Bostwick Creek	63	2031	1,100,000	1976	Construction	880,000	220,000		
P320910	Muenzenberger Rd	BR Coon Creek	44.2	2031	700,000	900	Construction	600,000	50,000	50,000	Town of Washington
B320019	CTH M	Larson Coulee Cr	62.9		150,000	963	Design		150,000		
				Total	10,070,000	18,322		7,024,600	2,895,400	150,000	

WisDOT road projects											
Road	From	To	Pavement Rating	Scheduled Year	Budget Cost Construction	Mileage	Notes	Grant	County Cost	Others Cost	Other Info
CTH B	STH 16	City Limits	6	2027	110,000		Design		110,000		
CTH HD	North MH	Newport Lane	4	2027	90,000		Design		90,000		
CTH OT Midway	STH 35	CTH XX	3	2027	90,000		Design		90,000		
CTH MH	Briggs	HD	6	2028	1,400,000	0.81	Construction	849,500	550,500		STP-Urban
CTH M	CTH O	CTH I	3 & 4	2029	600,000		Real Estate		600,000		
CTH B	STH 16	City Limits	6	2030	2,300,000	1.5	Pavement Replacement	1,800,000	500,000		STP-Urban projected
CTH HD	North MH	Newport Lane	4	2030	2,200,000	1.4	Pavement Replacement	1,760,000	440,000		STP-Urban projected
CTH OT Midway	STH 35	CTH XX	3	2030	1,000,000	0.82	Pavement Replacement	480,000	520,000		STP-Urban projected
CTH M	CTH O	CTH I	3 & 4	2031	5,000,000	2.65	Construction	4,000,000	1,000,000		stp-rural Projected
CTH D	Main ST	Sun Valley Dr	5 / 6		2,000,000	1.1		1,600,000	400,000		STP-Urban projected
CTH M	CTH I	Malzacher Rd	4		5,000,000	2.3	construction	4,000,000	1,000,000		
CTH M	CTH I	Malzacher Rd	4		500,000		Real Estate		500,000		
CTH B	Clinton St	Fanta Reed	6		3,000,000		Real Estate		3,000,000		
CTH B	Clinton St	Fanta Reed	6		9,000,000	2.5	Construction	4,000,000	5,000,000		STP-Urban
				Total	32,290,000	13.08		18,489,500	13,800,500	-	

Capital Facility Projects	Scheduled Year										
					-						
					-				-		
				Total	-			-	-	-	
				Total	88,560,000			25,514,100	61,190,942	1,854,958	

TOTALS			Miles	County	WIDOT Funding	Others
	TOTAL 2027	9,360,000	12.49	7,183,400	1,276,600	900,000
	TOTAL 2028	9,010,000	10.13	6,409,663	2,257,500	342,837
	Total 2029	8,250,000	10.90	6,780,000	1,420,000	50,000
	Total 2030	13,100,000	18.48	7,107,879	5,480,000	512,121
	Total 2031	12,700,000	10.36	7,170,000	5,480,000	50,000
2027 to 2031	Scheduled	52,420,000	62.36	34,650,942	15,914,100	1,854,958
	Unscheduled	33,102,121	29.42	27,110,000	5,480,000	512,121
	TOTAL	85,522,121	91.78	$ 61,760,942	$ 21,394,100	$ 2,367,078

12.47 Five Year Average Mileage

Projects For 2027				
Road	From	To	Pavement Rating	Milage
CTH T	EE	162	5	4.70
CTH M	LAX bridge	W	4	6.27
CTH Y	J	Monroe	3	1.52
MH sidewalk	ADA upgrade			
M	under IH90			0.20
			Total Miles	12.69
Struture #	Road	Rating	Feautre Over	Stage
B320001	W	39.5	Johnson Creek	Real Estate
P320043	A	18.4	Burr Oak Creek	Real Estate
B320548	M	48.6	Fleming Creek	Construct

2027 Highway Equipment List

Equipment Use	Replacement Cost	Age	Unit Replacing	Date Acquired	Current Unit Description
Mowing equipment	400,000	15	260	2018	John Deere 6130M/Diamond rotary boom mower
Plow truck	350,000	17	64	2010	Mack GU712 single axle patrol
Plow truck	350,000	17	65	2010	Mack GU712 single axle patrol
Low profile truck	150,000	27	34	2000	international 4700LP
Superintendent 3/4T pickup	80,000	16	4	2011	Dodge Ram 1500
Trailers	60,000	31			
New/Used Asphalt compact equipment	300,000	31	452	1996/2012	Ingersol-Rand DD-90/ Cat CB-54
3 Quad Axle Haul lease	159,993				
Guard rail equipment	150,000	7	751		WRAG
	1,999,993				

2027 Budget
Fund Balances Applied to Offset Levy

	2025 Budget	2026 Budget	2026 Estimate	2027 Budget
GENERAL FUND				
From General Fund Balance				
911 radio system upgrade	373,268	360,088	459,960	659,500
Agricultural Society	100,000	-	-	-
Bluffland	100,000	-	-	-
City of Onalaska - Community Center	20,000	-	-	-
Climate Action Fund	-	250,000	250,000	250,000
Economic Development	-	-	-	190,000
Election Equipment Upgrade	-	-	-	500,000
Emergency Services	40,000	40,000	-	300,000
Facilities Capital	761,054	820,000	899,769	993,000
General Fund	1,000,000	1,000,000	-	150,000
Harry J Olson Senior Center	10,821	-	-	-
Historical Society	25,000	-	-	-
Holmen Community Center	20,000	-	-	-
Human Resources	150,000	-	-	-
Information Technology	-	92,000		703,080
La Crosse Center Contribution	225,000	225,000	225,000	225,000
La Crosse Regional Airport	250,000	-	-	-
Lake District Protection and Rehabilitation	-	-	-	110,000
Land Con Vehicle	50,000	-	-	-
MPO	-	33,000	30,000	-
Register of Deeds Microfiche	-	-	-	126,000
RHYMES youth homeless shelter	80,000	-	-	-
Salary Study	200,000	-	-	-
Shelby Bike Trail	-	100,000	100,000	-
Sheriff Capital	230,345	426,052	408,349	623,421
SMRT Bus	102,429	157,000	165,923	-
St. Joseph's Lions Club Community Center	37,500	-	-	-
Zoning	100,000	-	-	-
Total from General Fund Balance	**3,875,417**	**3,503,140**	**2,539,001**	**4,830,001**
MPO Fund Balance	**-**	**41,832**	**16,267**	**27,404**
COMMUNITY DEVELOPMENT REVOLVING LOAN	**-**	**480,000**	**-**	**400,000**
SPECIAL JAIL ASSESSMENT FUND BALANCE	**21,172**	**98,967**	**-**	**-**
SPECIAL LAND RECORDS FUND BALANCE	**2,299**	**49,060**	**-**	**46,842**
HEALTH FUND	**188,430**	**108,373**	**196,064**	**-**
LIBRARY FUND	**16,500**	**-**	**82,632**	**77,586**
OPIOID FUND	**-**	**104,145**	**104,145**	**513,104**
HUMAN SERVICES FUNDS				
Fund 210 Human Services	276,000	2,326,559	209,647	2,387,679
Fund 220 MVHS	-	-	-	-
Fund 230 WREA	128,913	-		43,502
Fund 255 Aging	156,480	139,326	-	253,840
Fund 265 Estate Trust Fund	10,000	10,000	-	20,000
	571,393	**2,475,885**	**209,647**	**2,705,021**
TOTAL GOVERNMENTAL FUND BALANCE USAGE	**$ 4,675,211**	**$ 6,861,402**	**$ 3,147,756**	**$ 8,599,958**
DEBT SERVICE FUND				
To offset Debt Levy	**-**	**-**	**-**	**-**
HIGHWAY UNRESTRICTED FUND BALANCE				
Highway Capital Equipment	2,069,000	2,015,000	2,412,197	1,999,993
From Borrowing	-	800,000	-	1,470,000
Highway Projects	-	1,000,000	-	-
Total from Highway Fund Balance	**2,069,000**	**3,815,000**	**2,412,197**	**3,469,993**
INFRASTRUCTURE & DEBT FUND BALANCE USAGE	**$ 2,069,000**	**$ 3,815,000**	**$ 2,412,197**	**$ 3,469,993**

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
2027	245,175	797,357	676,006	477,925	1,361,263	3,557,726
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
	492,012	6,806,339	7,004,319	952,225	2,722,963	17,977,858

DEBT FUNDING SOURCES	2027 Payment
County Levy:	
Jail Addition	$ 2,084,363
Downtown Campus	1,473,363
TOTAL	$ 3,557,726
Plus financial charges	2,200
County Levy:	$ 3,559,926

NOTES:
All amounts include both interest and principal payments.

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

YEAR	2024 Hillview Facility GO Bonds	2021A Hillview Terrace (Refinance of 2010A)	2017A Lakeview Campus GO Bonds	Totals
2027	618,325	144,131	1,162,587	1,925,043
2028	613,825	147,237	1,164,888	1,925,950
2029	613,700	139,669	1,164,787	1,918,156
2030	617,700	141,575	1,163,013	1,922,288
2031	615,825	-	1,164,812	1,780,637
2032	618,075	-	1,165,713	1,783,788
2033	614,450	-	1,165,078	1,779,528
2034	614,950	-	1,163,543	1,778,493
2035	609,575	-	1,166,669	1,776,244
2036	610,500	-	1,163,125	1,773,625
2037	607,800	-	1,162,891	1,770,691
2038	609,400	-	-	609,400
2039	610,200	-	-	610,200
2040	610,200	-	-	610,200
2041	609,400	-	-	609,400
2042	607,800			607,800
2043	610,300			610,300
2044	606,900			606,900
	11,018,925	572,612	12,807,106	24,398,643

DEBT FUNDING SOURCES

	2027 Payment
Hillview Facility	$ 618,325
Hillview Terrace	144,131
Lakeview Campus	1,162,587
TOTAL	$ 1,925,043

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	2026 ST Highway Notes	TOTAL
2027	252,500	352,155	304,800	614,050	168,463	1,492,050	3,184,018
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
	252,500	610,853	911,750	2,456,375	4,787,151	1,492,050	10,510,679

DEBT FUNDING SOURCES	2027 Payment
Total payment	$ 3,184,018
Plus financial charges	4,800
County tax levy	$ 3,188,818

NOTES:
All amounts include both interest and principal payments.