

# **LA CROSSE COUNTY**

**2015**

## **COUNTY BOARD ADOPTED BUDGET**





*Office of County Administrator*  
*County of La Crosse, Wisconsin*

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TO: La Crosse County Board of Supervisors  
FROM: Steve O'Malley, County Administrator  
DATE: December 19, 2014  
  
SUBJECT: 2015 Adopted Budget

Herein presented is the 2015 County Board Adopted Budget in summary format, including the 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 2015 Fiscal Year.

	<u>2014</u>	<u>2015</u>	<u>% Change</u>	<u>Tax Rate</u>
Total Gross Expenditures	\$161,353,791	\$191,438,227	18.65%	
Operating Levy	24,914,370	25,247,283	1.34%	3.112
Library & WRLS	1,726,042	1,706,786	-1.12%	0.210
Debt Service	<u>4,306,934</u>	<u>4,622,786</u>	<u>7.33%</u>	<u>0.570</u>
	30,947,346	31,576,855	2.03%	
Equalized Value	7,809,766,300	8,114,231,000	3.90%	
Mill Rate	3.96	3.89	-1.77%	3.892

The County Board Adopted Budget represents an increase of 18.65% in Gross Expenditures which includes the anticipated costs of construction at the Lakeview Campus, plus planning & design costs for the Downtown Administrative Center. The actual increase in Gross Expenditures excluding construction projects and human services increase in programming primarily funded through non-levy sources is 0.45%. The total Tax Levy increased by \$629,509 resulting in a 7¢ decrease in tax rate.

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.

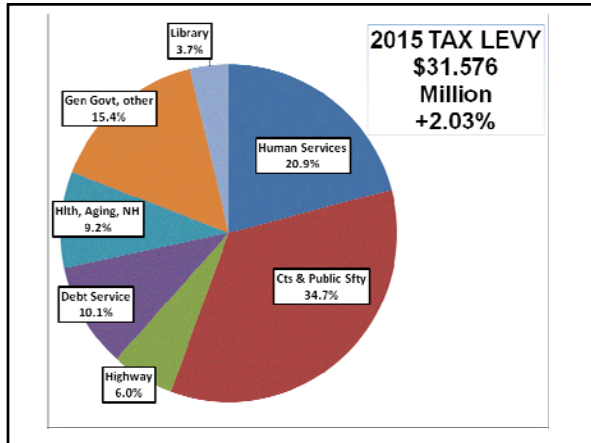
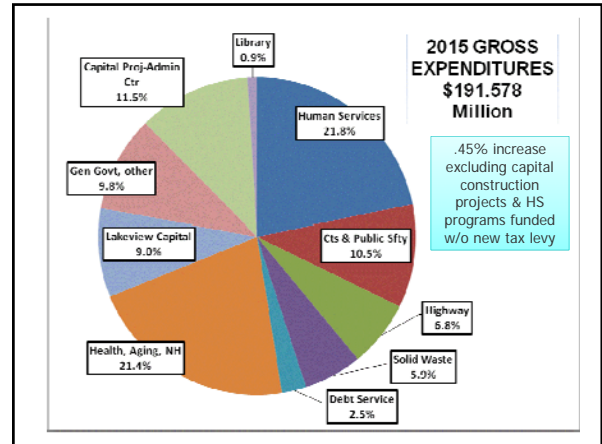
**LA CROSSE COUNTY**  
**APPROVED 2015 BUDGET SUMMARY**

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## La Crosse County

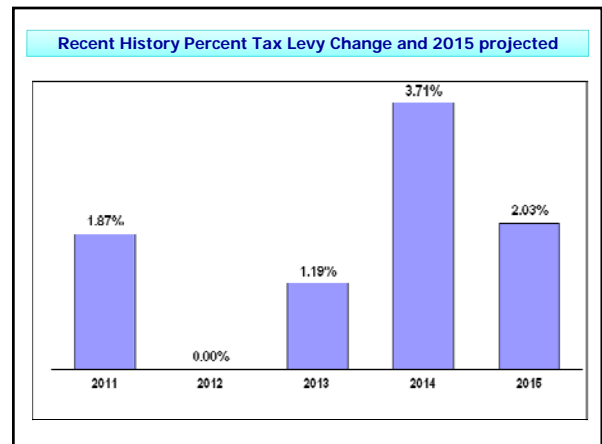
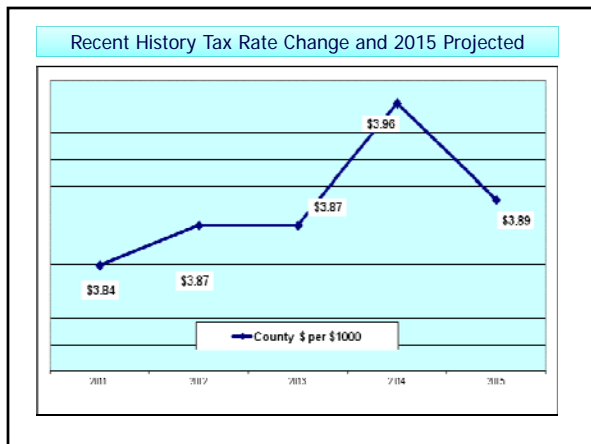
2015 County Administrator  
Recommended Budget:  
Overview for Public Hearing

November 10, 2014



### Mill Rate Comparison

	2014 adopted	2015 recommended
Operating Levy	3.19	3.11
Library	.22	.21
Debt	.55	.57
<b>Total</b>	<b>\$3.96</b>	<b>\$3.89</b>
<b>Mill Rate per thousand</b>		<b>- 1.8%</b>



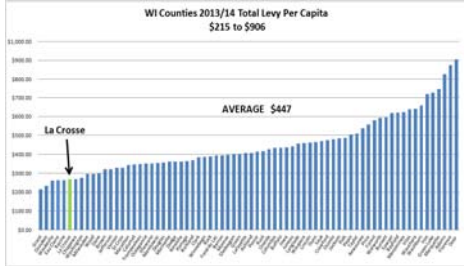
**LA CROSSE COUNTY PROPERTY TAXES ARE ONE OF THE LOWEST IN THE STATE  
(County Portion of Taxes)**

**Levy per Capita (per person) – Compared with all 72 WI Counties**

6<sup>th</sup> out of 72 Counties  
6<sup>th</sup> Lowest Total County Levy per person

WI Avg. is \$447, 67% higher than La Crosse \$180 more per person

\$20.8 million more per year



**WI County Credit Ratings**

**Aaa** Waukesha, Ozaukee, Brown, Outagamie, Washington

**Aa1** **La Crosse**, Dane, Eau Claire, Marathon, Walworth, Kenosha, Racine, Winnebago, Rock, Wood, St. Croix

**Aa2** Calumet, Chippewa, Columbia, Dodge, Door, Jefferson, Marinette, Fond du lac, Milwaukee, Oneida, Pierce, Portage, Sauk, Sheboygan, Trempealeau, Vilas

*"We expect the county's financial operations to remain healthy due to conservative budgeting and strong reserve levels."*

- Moody's Investors Service  
October 2014

**2015 Budget Overview**

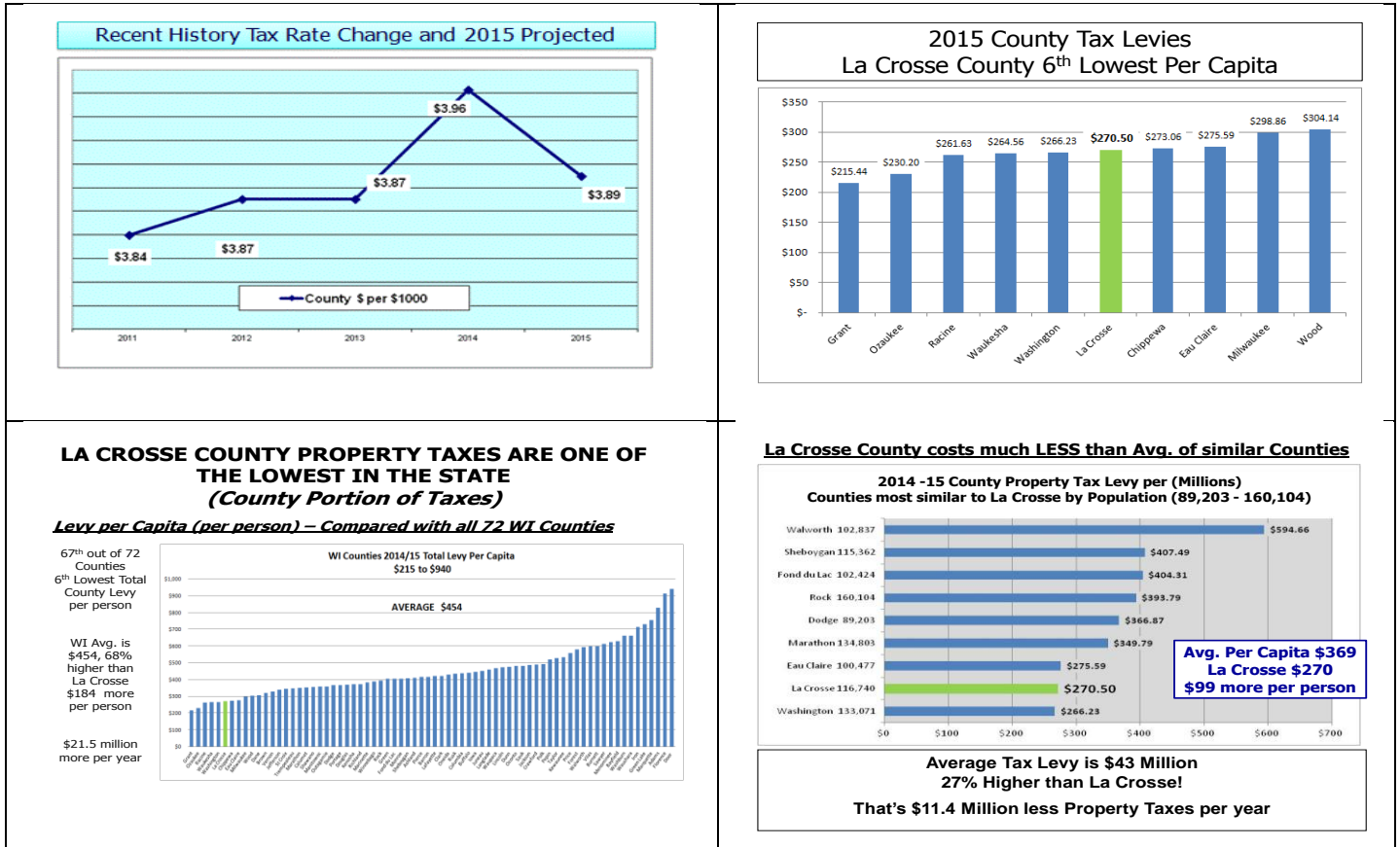
- 2015 Budget provides for significant Capital decisions
  - Remodel of Associated Bank for Admin Center
  - Lakeview Campus
  - Radio System shared costs with City
  - Carroll Heights façade improvement
  - Economic Development, Schroeder property
  - Solid Waste, \$635,000 in multiple projects
  - Highways, \$5,675,000 and effecting 16.2 miles+
- Changes in Positions
  - Net Increase 1.74 FTE Levy Funded positions (3 Jailers)
  - Net Increase +15.02 FTE positions funded FTE w/ Non Tax levy Funding (Health, Solid Waste and Human Services – Mental Health, Juvenile Detention, Aging & Disability Resources, Community Social Work)

**Collaboration, Innovation & Improvement**

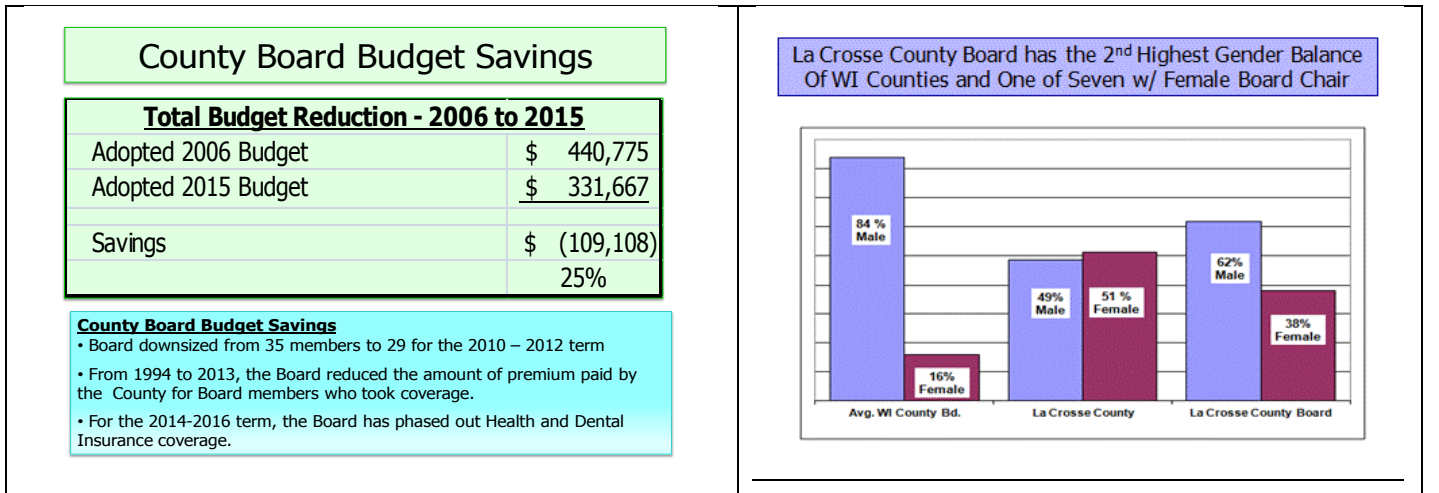
- **MVHS** Nearly \$6.3 million 2008-2014 to the County
- **Gas to Energy Project w/ Gunderson Lutheran**  
Assisting GL to achieve energy independence
- **HS Single point of Entry** Improve efficiencies & contacts
- **8 County WREA Consortium** Lead for better results
- **3 County Mental Health** Improve client services
- **Justice Support Services** 2013 National Criminal Justice Award for reducing recidivism & Jail population
- **Barriers to Learning Summit** 4 year collaborative approach w/ City, Schools and Non-Profits
- **Community Based Social Workers**

# 2014: Highlight of La Crosse County Accomplishments & Status

**1. Continued Tax Levy Restraint** The 2014 Tax Rate dropped by 7 cents to \$3.89, a decrease of -1.8%. La Crosse County has the 6<sup>th</sup> lowest tax levy per capita among all 72 counties. The average tax levy in counties of similar size is 27% higher or \$99 more per person/year than La Crosse County. [While the ½ % sales tax is an important revenue source, it is not the main factor in our low ranking, La Crosse County would be 12<sup>th</sup> per capita if no WI County had this option and 8<sup>th</sup> if all remaining counties imposed the ½% in addition to the State tax.]



**2. County Board Cuts Costs, Sets example for Employee Compensation and leads on gender balance**  
 From 2006 – 2015, the Board cut the cost of their budget by 25%. The board downsized from 35 to 29 members, adopted a 0% raise and is in the process of phasing out Health and Dental Insurance for Supervisors during the 2014-2016 term. The La Crosse County Board is nearly representative of the population with the 2<sup>nd</sup> highest percent of female board members in WI (38%) 11 of 29; highest is Menominee County (43%) 3 of 7; and 3<sup>rd</sup> Highest Florence County (36%) 4 of 11. La Crosse is one of seven with a Female Board Chair.



**3. Recognition of Financial Strength and Reporting Excellence** In 2014, Moody's confirmed the County's Aa1 bond rating, stating "We expect the county's financial operations to remain healthy due to conservative budgeting and strong reserve levels". *Only five WI Counties have a higher rating.* For the eighth year in a row, the Finance Dept. received the Certificate of Achievement for Excellence in Financial Reporting by the Governmental Financial Officers Association (GFOA), the highest form of recognition in governmental accounting.

**4. Collaboration, Innovation and Best of Public Service** While impossible to recognize all the good work of La Cross County staff and departments in a brief year end review, major progress this year includes:

- **Mississippi Valley Health Services Commission (MVHS)** Completing it's seventh year, this first ever multi-county collaboration of 13 WI Counties to operate Lakeview Nursing Home has saved La Crosse County taxpayers nearly \$6.3 million 2008-2014, generating nearly \$1Million/year from other counties.
- **Health Department completes accreditation process** Department completed this systematic peer reviewed comprehensive effort to achieve the highest standards in the field. Decision in 2015.
- **Heroin and other Illicit Drug Task Force** With broad community participation this group has helped to effect major change, so that there have been zero unintended overdose deaths in 2014.
- **Medical Examiner receives national recognition** as one of the top offices in the nation based on 97% approved referrals for tissue donation by families of decedents to Regeneration Technologies, Inc.
- **Solid Waste Department nationally recognized** Received bronze award from Solid Waste Assoc. of America, for public education due to the Boy Scouts Camporee and Winter Klondike events on site.
- **Western Region for Economic Assistance Consortium** Lead for 8 Counties providing economic support through centralized call center, major assistance for client access to insurance through Affordable Care Act.
- **Treatment Alternatives and Diversion Grant** \$147,000 grant enables universal pre-trial screening of defendants to quickly determine risk levels for more effective bond decisions.
- **Juvenile Justice Arrest and Disproportionate Minority Contact Report** Task Force identifies a much higher local arrest rate of minority youth, develops set of recommendations to address the problem.
- **Land Conservation Improves Water Quality** Through nutrient management planning and improvement projects, their work has reduced fecal coli form bacteria levels by 90% over 2005 in Gills Creek.
- **Gas to Energy Project with Gunderson Health system** Helps GL achieve energy independence in 2014.
- **Highway Dept. projects** Completed resurfacing on CTH OA, AE and A

**5. Leading on Economic Development and protecting Quality of Life** Assistance continues to municipalities on development issues facilitated by staff and the Economic Development Fund board, producing results:

- Sale of Park Plaza property, owned by County due to tax forfeiture will enable a \$6-8 million development
- Purchase of Schroeder property adjacent to landfill and Industrial park to add tax base in City of La Crosse
- Business Assistance Grant Program and new Micro Lending Fund to serve small businesses
- Process for Lot C to enable \$68 million development consistent with community vision and comp plan.

**6. County Budget proactively sets Stage for 2015 and beyond** In the face of negligible improvement in either State or Federal revenue and increasing costs, the budget sets the stage for meeting multiple priorities:

- Replacement of Lakeview facility with small neighborhood style campus (\$16.9 million project)
- Administrative Center, design for remodeling or replacement (\$19+ million project)
- Radio system upgrades in cooperation with the City of La Crosse radio system replacement
- Design for Holmen Dr. Corridor Improvements with paving in 2017 (\$1.6 million project)
- Carroll Heights façade improvement (\$1.4 million project)
- Jurisdictional transfer of CTH C for STH 108, obtaining \$4.1 million in state funds
- CTH B freight improvement in City of La Crosse, (\$1 million project, \$800k state funds)
- Funds various parks and conservation projects through use of CapX 2020 allocation: City of La Crosse parks, Goose Island, bluff protection, conservation easements and help with Fred Funk Boat Landing.
- Funding to implement National Institute of Corrections recommendations for Ophelia's house
- Increases Jailer staffing without opening the vacant Direct Supervision pod
- 19 new FTE HS staff positions, including 2 community based Social Workers in City neighborhoods

**LA CROSSE COUNTY 2015 BUDGET  
WITH COMPARISON TO 2012-2014 BUDGETS**

	2012 ADOPTED BUDGET	2013 ADOPTED BUDGET	2014 ADOPTED BUDGET	2015 ADOPTED BUDGET
TOTAL BUDGETED EXPENDITURES AND OTHER USES	\$135,739,467	\$139,063,953	\$162,722,256	\$192,870,344
Deduct Enterprise Funds	(\$41,014,979)	(\$41,399,989)	(\$60,754,771)	(\$61,163,142)
Deduct State Forest Tax	(\$1,337,124)	(\$1,353,819)	(\$1,368,465)	(\$1,430,390)
Deduct State Special Charges	-	-	-	(\$1,727)
Deduct Appropriated Revenues and Other Sources Included in Above	(\$44,370,678)	(\$46,933,506)	(\$51,217,619)	(\$60,878,344)
<b>NET BUDGET REQUESTS</b>	<b>\$49,016,686</b>	<b>\$49,376,639</b>	<b>\$49,381,401</b>	<b>\$69,396,741</b>
Deduct Reserve Money applied	(\$9,827,301)	(\$9,337,430)	(\$8,134,055)	(\$26,869,886)
<b>COUNTY LEVY REQUIREMENTS</b>	<b>\$39,189,385</b>	<b>\$40,039,209</b>	<b>\$41,247,346</b>	<b>\$42,526,855</b>
County Sales Tax Applied	(\$9,700,000)	(\$10,200,000)	(\$10,300,000)	(\$10,950,000)
<b>NET COUNTY LEVY</b>	<b>\$29,489,385</b>	<b>\$29,839,209</b>	<b>\$30,947,346</b>	<b>\$31,576,855</b>
<b>COUNTY TAX LEVY:</b>				
Operating Levy	\$23,854,793	\$24,180,553	\$24,914,370	\$25,247,283
Special Purpose - Libraries	\$1,657,068	\$1,681,172	\$1,726,042	\$1,706,786
Debt Service Levy	\$3,977,484	\$3,977,484	\$4,306,934	\$4,622,786
	<b>\$29,489,345</b>	<b>\$29,839,209</b>	<b>\$30,947,346</b>	<b>\$31,576,855</b>
<b>COUNTY MILL RATE:</b>				
Operating Levy	3.13	3.13	3.19	3.11
Special Purpose - Libraries	0.22	0.22	0.22	0.21
Debt Service Levy	0.52	0.52	0.55	0.57
	<b>3.87</b>	<b>3.87</b>	<b>3.96</b>	<b>3.89</b>
<b>Change from Prior Year:</b>				
Mill Rate:				
Percent	0.78%	0.00%	2.40%	-1.79%
Dollars:				
Amount	\$0	\$349,864	\$1,108,137	\$629,509
Percent	0.000%	1.186%	3.714%	2.034%
<b>COUNTY EQUALIZED VALUATION</b>				
<b>REDUCED BY TID INCREMENT:</b>				
Total Value	7,630,015,700	7,710,762,800	7,809,766,300	8,114,231,000
Percentage Change from Prior Year	-0.67%	1.06%	1.28%	3.90%

**STATE FREEZE ON LEVY LIMIT IMPOSED**

Maximum Allowed Levy	\$ 28,396,092	\$ 28,629,240	\$ 29,221,304	\$ 29,870,069
Plus Special Purpose Library Levy	\$ 1,657,068	\$ 1,681,172	\$ 1,726,042	\$ 1,706,786
Plus Additional Debt Service Levy for LEC Addition	\$ -	\$ -	\$ -	\$ -
<b>Maximum Allowed Levy with Additional Debt Svc</b>	<b>\$ 30,053,160</b>	<b>\$ 30,310,412</b>	<b>\$ 30,947,346</b>	<b>\$ 31,576,855</b>
<b>Total Levy Under (Over) Limit</b>	<b>\$ 563,815</b>	<b>\$ 471,203</b>	<b>\$ -</b>	<b>\$ -</b>

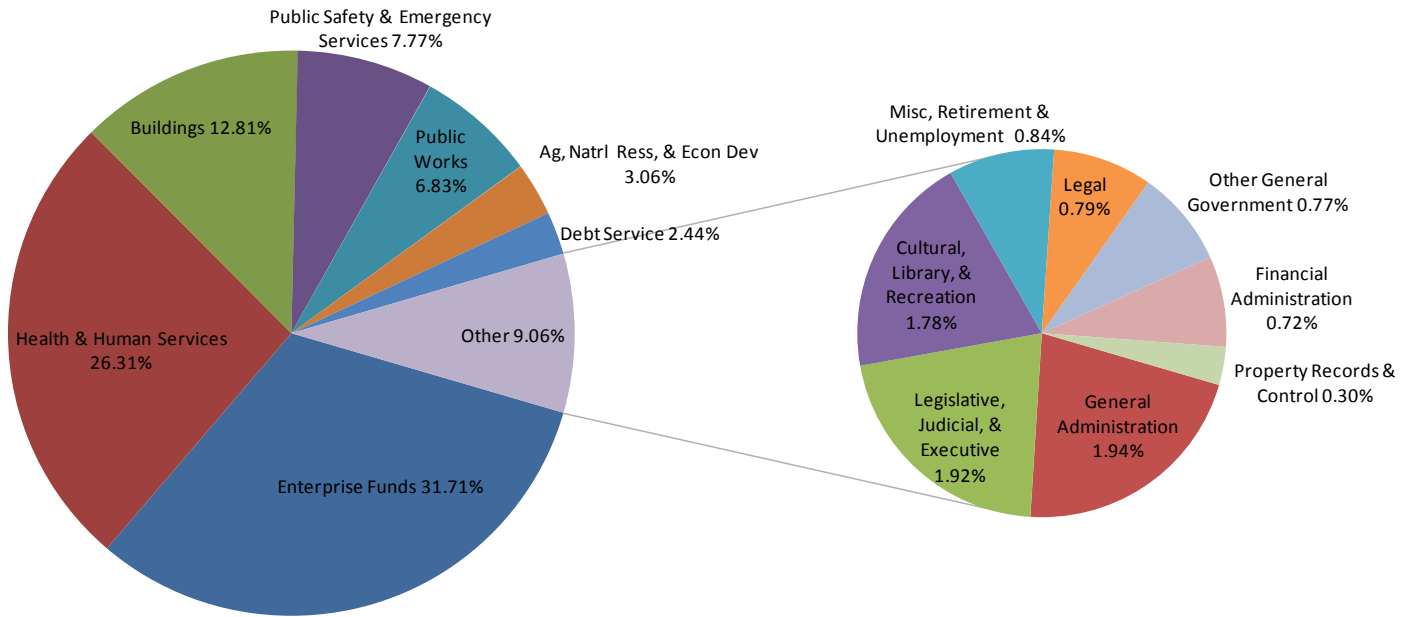
The State Freeze on Levy Limit Imposed amounts represents the allowances provided each year under the Governor's budget levy limits.



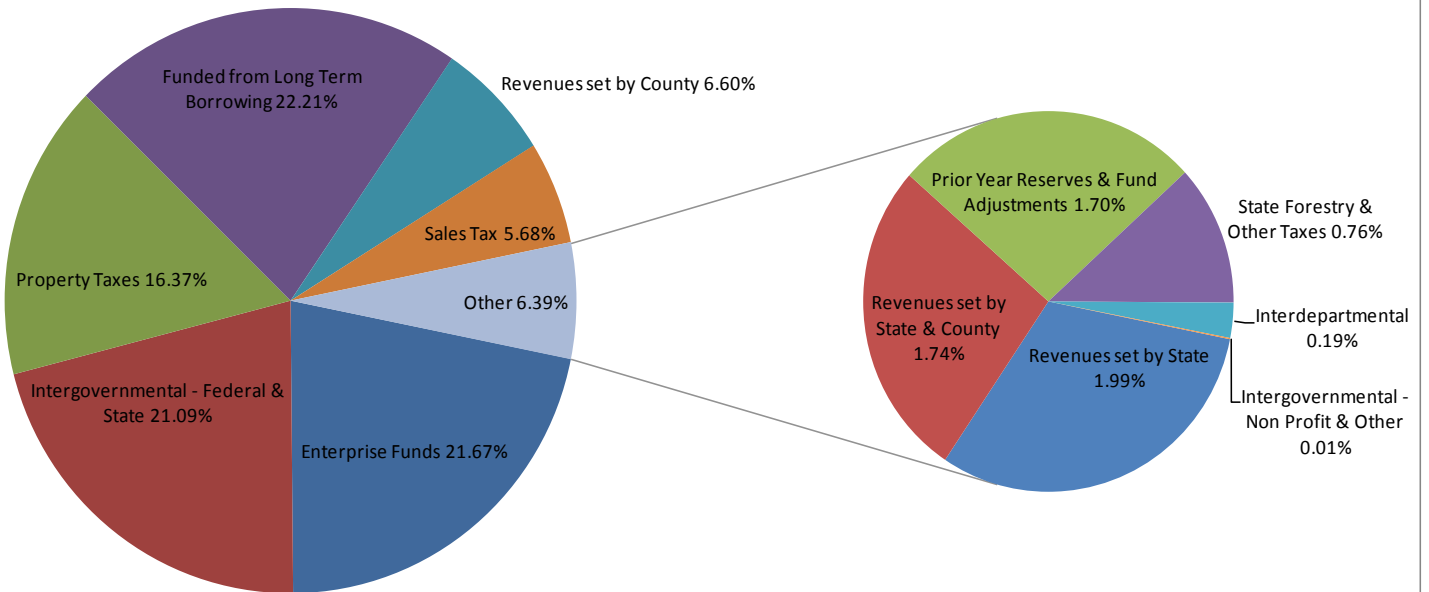
**COMPARISONS OF BUDGETED EXPENSES AND  
BUDGETED REVENUES FOR 2014 AND 2015**

<u>Categories of Expenses</u>	2014	% of Total	2015	% of Total
	Budgeted Expenses		Budgeted Expenses	
Health, Human Services, Welfare & Mental Health	44,744,234	27.50%	50,737,316	26.31%
Public Safety & Emergency Services	14,008,820	8.61%	14,993,058	7.77%
Public Works	11,800,787	7.25%	13,179,698	6.83%
Financial Administration	1,531,360	0.94%	1,388,615	0.72%
General Administration	4,150,842	2.55%	3,750,785	1.94%
Other General Government	1,344,441	0.83%	1,481,176	0.77%
Debt Service	5,267,764	3.24%	4,705,871	2.44%
Legislative, Judicial, & Executive	3,483,180	2.14%	3,703,235	1.92%
Legal	1,584,621	0.97%	1,522,633	0.79%
Property Records & Control	686,045	0.42%	584,558	0.30%
Buildings	3,540,645	2.18%	24,708,697	12.81%
Cultural, Library, & Recreation	2,712,499	1.67%	3,430,309	1.78%
Agriculture, Natural Resources, & Economic Development	5,661,398	3.48%	5,899,089	3.06%
Miscellaneous, Retirement Contributions & Unemployment	1,450,849	0.89%	1,622,162	0.84%
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>101,967,485</b>	<b>62.66%</b>	<b>131,707,202</b>	<b>68.29%</b>
Plus Enterprise Funds				
Carroll Heights Apartments	326,684	0.20%	1,749,149	0.91%
Hillview Assisted Living Facility	884,416	0.54%	924,651	0.48%
Hillview Nursing Home	15,899,972	9.77%	16,282,651	8.44%
Lakeview Agency Fund	11,100,702	6.82%	10,795,238	5.60%
Lakeview Capital Assets	15,780,000	9.70%	17,180,000	8.91%
Lakeview Other Entities	2,409,249	1.48%	2,496,282	1.29%
Household Hazardous Waste	455,725	0.28%	495,657	0.26%
Solid Waste Management	13,898,023	8.54%	11,239,514	5.83%
<b>SUB-TOTAL BUDGETED EXPENSE ENTERPRISE FUNDS</b>	<b>60,754,771</b>	<b>37.34%</b>	<b>61,163,142</b>	<b>31.71%</b>
<b>GRAND TOTAL BUDGETED EXPENDITURES</b>	<b>162,722,256</b>	<b>100.00%</b>	<b>192,870,344</b>	<b>100.00%</b>
<u>Categories of Revenues</u>	2014	% of Total	2015	% of Total
	Budgeted Expenses		Budgeted Expenses	
Revenues set by State	3,660,083	2.25%	3,841,563	1.99%
Revenues set by County	5,447,531	3.35%	12,723,708	6.60%
Revenues set by State & County	3,311,453	2.04%	3,350,401	1.74%
Property Taxes	30,831,769	18.95%	31,445,155	16.30%
State Forestry & Other Taxes	1,387,465	0.85%	1,472,817	0.76%
Sales Tax	10,300,000	6.33%	10,950,000	5.68%
Funded from Long Term Borrowing	4,301,800	2.64%	25,183,719	13.06%
Intergovernmental - Federal & State	37,458,411	23.02%	40,672,168	21.09%
Intergovernmental - Non Profit & Other	15,000	0.01%	13,000	0.01%
Interdepartmental	1,421,718	0.87%	368,504	0.19%
Prior Year Reserves & Fund Adjustments	3,832,255	2.36%	1,686,167	0.87%
<b>TOTAL BUDGETED REVENUES</b>	<b>101,967,485</b>	<b>62.66%</b>	<b>131,707,202</b>	<b>68.29%</b>
Plus Enterprise Funds				
Revenues set by State	3,527,517	2.17%	3,881,685	2.01%
Revenues set by County	30,599,066	18.80%	30,378,314	15.75%
Revenues set by State & County	7,339,902	4.51%	7,781,465	4.03%
Property Taxes	115,577	0.07%	131,700	0.07%
Intergovernmental - Federal & State	120,005	0.07%	119,351	0.06%
Funded From Long Term Borrowing	15,500,000	9.53%	17,650,000	9.15%
Prior Year Reserves & Fund Adjustments	3,552,704	2.18%	1,220,627	0.63%
<b>SUB-TOTAL BUDGETED REVENUE ENTERPRISE FUNDS</b>	<b>60,754,771</b>	<b>37.34%</b>	<b>61,163,142</b>	<b>31.71%</b>
<b>GRAND TOTAL BUDGETED REVENUES</b>	<b>162,722,256</b>	<b>100.00%</b>	<b>192,870,344</b>	<b>100.00%</b>

## 2015 Budgeted Expenditures



## 2015 Budgeted Revenues



**APPROVED COUNTY BOARD CHANGES  
To the Administrator's Proposed Budget**

<u>Dept</u>	<u>Explanation</u>	<u>Org</u>	<u>Account</u>	<u>Description</u>	<u>Revenue &amp; Other Sources</u>	<u>Expense</u>
County Board	Only Administrative Assistant should have	1003	60115	Dental Insurance		(900)
Contingency	dental insurance	1063	79030	Contingency		900
Emerg Svces - Public Comm	Radio System should be \$50,000 more	1101	86015	Major Communication Equip		50,000
Emerg Svces - Public Comm	Radio System should be \$50,000 more	1101	99906	From Borrowing	50,000	
Emerg Svces - Public Comm	New info from state - Emergency Services	1101	79040	Expense Transfer Reimb		24,538
Emerg Svces - Emerg Mgmt	Administrative position should not be	1110	65001	Administrative Svc (Int)		(12,269)
SARA/EPCRA Hazmat	allocated to org 1110 & 1115	1115	65001	Administrative Svc (Int)		(12,269)
Economic Support		9301	60001	Salaries & Wages		(129,140)
Economic Support		9301	61005	FICA		(7,680)
Economic Support		9301	60107	Medicare		(1,812)
Economic Support		9301	60110	Health Insurance		(42,312)
Economic Support		9301	60111	Life Insurance		(480)
Economic Support	Reduction of 3 ES Clerks and 1 ES Specialist	9301	60115	Dental Insurance		(1,788)
Economic Support	and reduction of corresponding revenue	9301	60120	Retirement		(8,774)
Economic Support	associated with those positions	9301	60137	HRA Contribution Exp		(3,500)
Economic Support		9301	99936	From Self Ins HRA		3,500
Economic Support		9301	79153	ETR - WREA Consortium		191,986
WREA		9501	46161	ST AID IM ALLOC 50/50 Match	(191,986)	
WREA		9501	65091	E.S. Supervision (Internal)		(191,986)
HHM	Request by heroin task force to have	6801	58550	Miscellaneous Revenue	5,000	
HHM	medication drop off disposal services	6801	64048	Disposal Services		20,700
Contingency	provided by HHM	1063	79030	Contingency		(15,700)
Cap X 2020	Motion by Burke to fund the Fred Funk Boat	1067	87034	Cap Impr - Parks & Campground		(40,000)
Cap X 2020	Landing & decrease parks capital impr	1067	87035	Fred Funk Boat Landing		40,000

<b>MILL RATE COMPARISON</b>			
	<u>2013</u>	<u>2014</u>	<u>2015</u>
Operating	3.136	3.190	3.112
Library	0.218	0.221	0.210
Debt	<u>0.516</u>	<u>0.552</u>	<u>0.570</u>
Total Mill Rate	3.870	3.963	3.892

<b>Total Increase (Reductions)</b>	<b>\$ -</b>
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**TABLE I  
COUNTY PROPERTY VALUATION VS TAX LEVY**

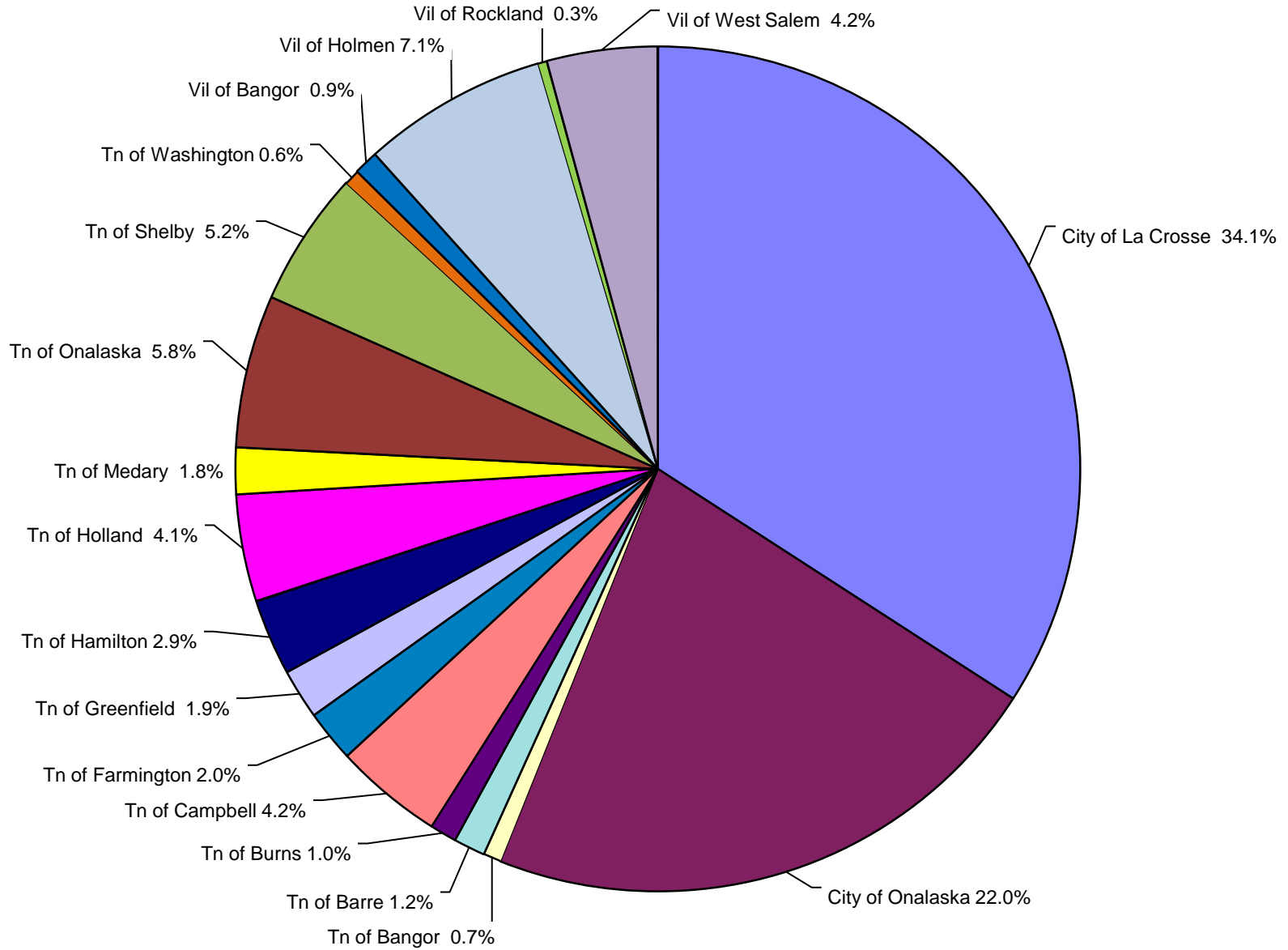
Year No	1 Assessment Period for Budget Year	2 Assessment	3 Difference From Prior Year	4 County Tax Levy (See Note Below)	5 State & County Tax Levy	6 Col 4 / Col 2 Mill Rate	7 County \$ Per \$1000
1	1998 for 1999	3,859,953,100	+232,048,700	13,555,820	14,354,722	0.003510	3.51
2	1999 for 2000	4,131,591,100	+271,638,000	15,458,021	16,314,071	0.003740	3.74
3	2000 for 2001	4,400,162,500	+268,571,400	17,708,233	18,619,489	0.004020	4.02
4	2001 for 2002	4,694,803,900	+294,641,400	18,913,742	19,890,499	0.004030	4.03
5	2002 for 2003	5,059,494,700	+364,690,800	20,066,384	21,120,105	0.003970	3.97
6	2003 for 2004	5,496,493,200	+436,998,500	21,480,124	22,604,268	0.003910	3.91
7	2004 for 2005	5,977,036,900	+480,543,700	23,378,200	24,600,835	0.003910	3.91
8	2005 for 2006	6,422,072,400	+445,035,500	24,011,046	25,241,135	0.003740	3.74
9	2006 for 2007	7,010,337,200	+588,264,800	25,920,292	27,171,822	0.003700	3.70
10	2007 for 2008	7,478,344,900	+468,007,700	26,900,533	28,197,561	0.003600	3.60
11	2008 for 2009	7,574,955,100	+96,610,200	28,213,018	29,533,251	0.003725	3.73
12	2009 for 2010	7,750,936,600	+175,981,500	28,948,785	30,302,745	0.003735	3.74
13	2010 for 2011	7,681,814,500	-69,122,100	29,489,345	30,836,039	0.003839	3.84
14	2011 for 2012	7,630,015,700	-51,798,800	29,489,345	30,826,469	0.003865	3.87
15	2012 for 2013	7,710,762,800	+80,747,100	29,839,209	31,193,028	0.003870	3.87
16	2013 for 2014	7,809,766,300	+99,003,500	30,947,346	32,315,811	0.003963	3.96
17	2014 for 2015	8,114,231,000	+304,464,700	31,576,855	33,008,972	0.003892	3.89

**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	1998 for 1999	+232,048,700	+6.40	+964,889	+7.66	+.04	+1.15
2	1999 for 2000	+271,638,000	+7.04	+1,902,201	+14.03	+.23	+6.55
3	2000 for 2001	+268,571,400	+6.50	+2,250,212	+14.56	+.28	+7.49
4	2001 for 2002	+294,641,400	+6.70	+1,205,509	+6.81	+.01	+.25
5	2002 for 2003	+364,690,800	+7.77	+1,152,642	+6.09	-.06	-1.49
6	2003 for 2004	+436,998,500	+8.64	+1,413,740	+7.05	-.06	-1.51
7	2004 for 2005	+480,543,700	+8.74	+1,898,076	+8.84	+.00	+.00
8	2005 for 2006	+445,035,500	+7.45	+632,846	+2.71	-.17	-4.35
9	2006 for 2007	+588,264,800	+9.16	+1,909,246	+7.95	-.04	-1.07
10	2007 for 2008	+468,007,700	+6.68	+980,241	+3.78	-.10	-2.70
11	2008 for 2009	+96,610,200	+1.29	+1,312,485	+4.88	+.13	+3.47
12	2009 for 2010	+175,981,500	+2.32	+735,767	+2.61	+.01	+.27
13	2010 for 2011	-69,122,100	-.89	+540,560	+1.87	+.10	+2.78
14	2011 for 2012	-51,798,800	-.67	+0	+.00	+.03	+.68
15	2012 for 2013	+80,747,100	+1.06	+349,864	+1.19	+.01	+.13
16	2013 for 2014	+99,003,500	+1.28	+1,108,137	+3.71	+.09	+2.40
17	2014 for 2015	+304,464,700	+3.90	+629,509	+2.03	-.07	-1.79

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 - 2015 County Budget



## County Taxes Paid by Individual Properties are Impacted by Changes In:

1. Total Tax Base in the County compared to Previous Year
2. Total County Tax Levy compared to Previous Year
3. Apportionment among the 18 Municipalities, including changes in *Equalized Value*
4. Assessed Value of the Individual Property

### Total Tax Base in the County 2015 compared to Previous Year 2014

- Total Equalized Value increased by 3.90% from \$7.809 Billion to \$8.114 Billion  
*Note: If Levy increase is lower %, Tax Rate drops –  
 If Levy increase is greater than this %, the tax rate goes up*

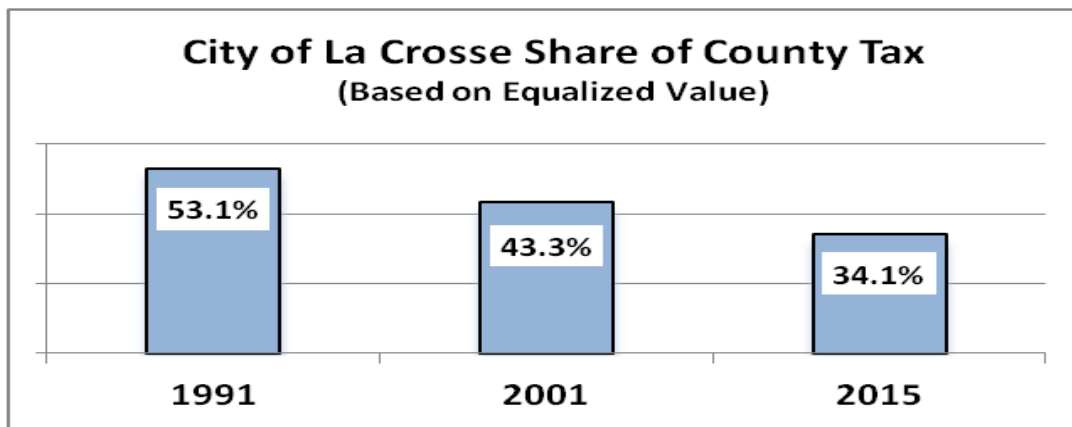
### Total County Tax Levy 2015 Compared to Previous Year 2014

- County Tax Levy change of 2.03%, reduced by increased value (new construction) of 3.90% equals a net mill rate decrease of -1.8% or 7 cents, from \$3.96 to \$3.89 per \$1000 value.

### Apportionment among the 18 Municipalities

- Spreading the “share” of taxes across multiple municipalities based on the Equalized Values set by the Department Revenue. Decrease in portion of Total County Tax Base among the municipalities, decreases the share of County property tax for individual properties below the 2.03% tax levy change while shifting it to municipalities with an increased share.

Change in Apportionment / Share of County Tax				Share of County Tax Levy incl. State Forestry Tax	
	<u>2014</u>	<u>2015</u>		<u>2014</u>	<u>2015</u>
City La Crosse	34.70%	34.12%	-0.58%	\$ 11,213,942	\$ 11,263,241
Greenfield	2.04%	1.91%	-0.13%	\$ 658,168	\$ 630,840
Campbell	4.26%	4.16%	-0.10%	\$ 1,377,743	\$ 1,372,649
Barre	1.29%	1.21%	-0.08%	\$ 415,646	\$ 399,565
Tn Onalaska	5.85%	5.84%	-0.01%	\$ 1,890,815	\$ 1,926,697
Medary	1.80%	1.78%	-0.01%	\$ 580,523	\$ 588,525
Rockland	0.33%	0.33%	0.00%	\$ 107,776	\$ 109,187
City Onalaska	21.95%	21.95%	0.00%	\$ 7,093,472	\$ 7,246,451
Farmington	1.96%	1.98%	0.01%	\$ 634,802	\$ 652,043
Washington	0.57%	0.59%	0.02%	\$ 183,270	\$ 194,849
Vil Bangor	0.92%	0.94%	0.03%	\$ 295,904	\$ 310,849
Burns	0.99%	1.02%	0.03%	\$ 318,762	\$ 335,297
Tn Bangor	0.64%	0.68%	0.04%	\$ 207,416	\$ 224,491
Hamilton	2.83%	2.91%	0.08%	\$ 913,410	\$ 960,083
Holland	3.97%	4.10%	0.12%	\$ 1,283,808	\$ 1,352,170
West Salem	4.11%	4.24%	0.13%	\$ 1,327,322	\$ 1,398,915
Vil Holmen	6.87%	7.09%	0.22%	\$ 2,219,991	\$ 2,338,686
Shelby	4.93%	5.16%	0.23%	\$ 1,593,039	\$ 1,704,435
<b>TOTALS</b>				\$ 32,315,811	\$ 33,008,972



### Assessed Value of Individual Properties

- If the % increase more than the % change in assessed value for other properties in the same municipality, the property tax will increase more than others.
- If the % decrease is more than the % change in assessed value for other properties in the same municipality, the property tax will decrease more than others.
- If the % change in value changes at the same % as others in the same municipality, the proportion of property tax paid by the individual property will stay the same.

### **EXAMPLES: ACTUAL IMPACT ON SUPERVISORS TAX BILLS (Primary Residence) 2014-15**

% Chg	\$ Chg	Municipality	Assessed Value	
68.43%	\$ 571.90	Farmington	62.94% Value Increase	<p><b>Effect of County Tax Only</b></p> <p><b>Largest Value Increase Farmington</b> 63% ass. value incr. due to improvements combined with a municipal share increase</p> <p><b>24 Parcels w/ No Value Increase</b> % Change in County Tax that is above (or below) 2.03% is driven by the municipal share of County Tax (apportionment)</p> <p><b>Small % Value Increase Shelby</b> Lower ass. value incr. than avg.</p> <p><b>Small % Value Decr. Campbell, Medary</b> Mainly decrease in municipal share of apportionment, plus ass. value decr. brings % even lower the 2.03%</p> <p><b>Total County Property Tax paid by Supervisors, excl. 1 parcel (Tn of Farmington)</b></p> <p style="text-align: center;">2014 = \$22,568 2015 = \$22,876</p> <p style="text-align: center;">Increase of \$308 or 1.37%</p> <hr/> <p>28 Tax Bills, 1 Renter</p> <p><b>Note:</b> Total Tax Bills 21 Lower overall 6 Higher total by 1.14% or less 1 Higher total by 63% due to improv.</p>
6.46%	\$ 74.95	Washington	No Value Change	
4.83%	\$ 48.47	Hamilton	No Value Change	
3.91%	\$ 15.44	Bangor	No Value Change	
2.79%	\$ 19.64	Holmen	No Value Change	
2.38%	\$ 26.41	City of La Crosse	0.75% Value Increase	
1.93%	\$ 24.02	Holland	No Value Change	
1.62%	\$ 7.26	City of La Crosse	No Value Change	
1.62%	\$ 7.76	City of La Crosse	No Value Change	
1.62%	\$ 11.08	City of La Crosse	No Value Change	
1.62%	\$ 7.88	City of La Crosse	No Value Change	
1.62%	\$ 7.75	City of La Crosse	No Value Change	
1.62%	\$ 16.71	City of La Crosse	No Value Change	
1.62%	\$ 12.58	City of La Crosse	No Value Change	
1.62%	\$ 7.85	City of La Crosse	No Value Change	
1.62%	\$ 7.00	City of La Crosse	No Value Change	
1.62%	\$ 14.72	City of La Crosse	No Value Change	
1.62%	\$ 7.09	City of La Crosse	No Value Change	
1.01%	\$ 8.79	City of Onalaska	No Value Change	
1.01%	\$ 12.94	Tn of Onalaska	No Value Change	
1.01%	\$ 7.87	Tn of Onalaska	No Value Change	
1.01%	\$ 1,190.34	Tn of Onalaska	No Value Change	
0.61%	\$ 7.27	City of Onalaska	No Value Change	
0.61%	\$ 7.18	City of Onalaska	No Value Change	
0.61%	\$ 6.69	City of Onalaska	No Value Change	
-0.86%	\$ (11.81)	Tn of Shelby	2.05% Value Increase	
-2.23%	\$ (18.90)	Campbell	No Value Change	
-4.29%	\$ (36.64)	Medary	4.28% Value Decrease	

## COUNTY TAX IMPACT ON A TAX BILL VARIES BY MUNICIPALITY AND YEAR: 2015

### EXAMPLES: ACTUAL IMPACT ON CHIEF ELECTED OFFICIALS TAX BILLS (Primary Residence)

<b>Changes in County Tax 2014-2015: Chief Elected Officials</b>			
% Chg	\$ Chg	Municipality	Assessed Value
13.67%	\$ 61.68	Tn of Barre	24.57% Value Increase
9.74%	\$ 73.41	Tn of Bangor	No Value Change
6.46%	\$ 45.10	Tn of Washington	No Value Change
5.12%	\$ 38.56	Tn of Burns	No Value Change
4.83%	\$ 42.44	Tn of Hamilton	No Value Change
3.91%	\$ 13.38	Vil of Bangor	No Value Change
3.37%	\$ 22.71	Tn of Farmington	No Value Change
2.79%	\$ 11.03	Vil of Holmen	No Value Change
1.93%	\$ 13.61	Tn of Holland	No Value Change
1.62%	\$ 11.78	City of La Crosse	No Value Change
1.37%	\$ 9.88	Tn of Shelby	4.34% Value Increase
1.27%	\$ 12.14	City of Onalaska	0.66% Value Increase
1.01%	\$ 8.98	Tn of Onalaska	No Value Change
0.24%	\$ 1.18	Vil of Rockland	No Value Change
<b>-0.94%</b>	<b>\$ (8.06)</b>	<b>Vil of West Salem</b>	3.78% Value Increase
<b>-1.82%</b>	<b>\$ (25.73)</b>	<b>Tn of Medary</b>	No Value Change
<b>-2.23%</b>	<b>\$ (19.64)</b>	<b>Tn of Campbell</b>	No Value Change
<b>-4.43%</b>	<b>\$ (35.65)</b>	<b>Tn of Greenfield</b>	0.11% Value Increase

**Effect of County Tax Levy +2.03% and Tax Rate -1.8%**

**Largest Value Increase**  
Larger ass. value incr. than avg. in Tn

**13 Parcels w/ No Value Increase**  
% Change in County Tax that is above (or below) 2.03% is driven by the change in municipal share of County Tax (apportionment)

**Small % Value Increases**  
These combined with decreases in municipal share of apportionment to equal even lower % change in County Tax line below the 2.03%

**Total County Property Tax paid by Chief Elected Officials excluding 1 parcel (Tn of Barre)**

2014 = \$12,939  
2015 = \$13,154

**Increase of \$215 or 1.7%**

## COUNTY TAX IMPACT ON A TAX BILL VARIES BY MUNICIPALITY AND YEAR: 2014

### EXAMPLES: ACTUAL IMPACT ON CHIEF ELECTED OFFICIALS TAX BILLS (Primary Residence)

<b>Changes in County Tax 2013-2014: Chief Elected Officials</b>			
% Chg	\$ Chg	Municipality	Assessed Value
18.50%	\$ 137.10	Tn of Hamilton	15.5% Value Increase
7.52%	\$ 61.52	Tn of Campbell	No Value Change
6.33%	\$ 41.56	Tn of Washington	No Value Change
5.68%	\$ 43.31	Tn of Greenfield	No Value Change
5.58%	\$ 39.80	Tn of Bangor	13.77% Value Increase
5.22%	\$ 35.05	Tn of Holland	No Value Change
4.43%	\$ 59.81	Tn of Medary	No Value Change
4.03%	\$ 36.88	City of Onalaska	No Value Change
3.94%	\$ 17.10	Tn of Barre	No Value Change
2.57%	\$ 12.31	Vil of Rockland	No Value Change
2.51%	\$ 9.66	Vil of Holmen	No Value Change
2.04%	\$ 6.84	Vil of Bangor	No Value Change
2.04%	\$ 14.54	City of La Crosse	No Value Change
1.96%	\$ 14.46	Tn of Burns	No Value Change
1.61%	\$ 10.67	Tn of Farmington	No Value Change
0.44%	\$ 3.94	Tn of Onalaska	No Value Change
<b>-0.27%</b>	<b>\$ (1.94)</b>	<b>Tn of Shelby</b>	No Value Change
<b>-3.23%</b>	<b>\$ (28.62)</b>	<b>Vil of West Salem</b>	No Value Change

**Effect of County Tax Rate +2.3%**

**Largest Value Increase**  
Revaluation of Town, effect is different to different properties and slight increase in apportionment

**16 Parcels w/ No Value Increase**  
% Change in County Tax that is above (or below) 2.3% is driven by the change in municipal share of County Tax (apportionment)

**Small % Value Decreases**  
These combined with decreases in municipal share of apportionment to equal even lower % change in County Tax line below the 2.3%

**Total County Property Tax paid by Chief Elected Officials excluding 2 parcels (Tn of Hamilton & Bangor)**

2013 = \$11,472  
2014 = \$11,759

**Increase of \$337 or 2.6%**



**TOTAL PROPERTY TAX BILLS CHANGE COMPARISON 2014 TO 2015**

Changes in Total Tax 2014: Chief Elected Officials				Changes in Total Tax 2015: Chief Elected Officials			
% Chg	\$ Chg	Municipality	Assessed Value	% Chg	\$ Chg	Municipality	Assessed Value
7.34%	\$ 125.39	Tn of Barre	No Change	9.06%	\$ 166.22	Tn of Barre	24.57% Incr.
9.03%	\$ 272.98	Tn of Bangor	13.77% Incr.	5.10%	\$ 168.26	Tn of Bangor	No Change
4.48%	\$ 212.64	City of Onalaska	No Change	1.22%	\$ 60.52	City of Onalaska	0.66% Incr.
<b>-0.29%</b>	<b>\$ (10.20)</b>	<b>Tn of Burns</b>	<b>No Change</b>	1.08%	\$ 37.37	Tn of Burns	No Change
21.97%	\$ 681.20	Tn of Hamilton	15.5% Incr.	0.52%	\$ 19.59	Tn of Hamilton	No Change
1.21%	\$ 21.98	Vil of Bangor	No Change	<b>-0.07%</b>	<b>\$ (1.28)</b>	Vil of Bangor	No Change
6.04%	\$ 169.35	Tn of Farmington	No Change	<b>-0.41%</b>	<b>\$ (12.24)</b>	Tn of Farmington	No Change
6.57%	\$ 126.30	Vil of Holmen	No Change	<b>-1.94%</b>	<b>\$ (39.75)</b>	Vil of Holmen	No Change
3.91%	\$ 216.79	City of La Crosse	No Change	<b>-2.92%</b>	<b>\$ (168.11)</b>	City of La Crosse	No Change
6.94%	\$ 202.58	Tn of Holland	No Change	<b>-2.94%</b>	<b>\$ (91.77)</b>	Tn of Holland	No Change
0.73%	\$ 17.66	Vil of Rockland	No Change	<b>-3.76%</b>	<b>\$ (91.33)</b>	Vil of Rockland	No Change
1.64%	\$ 60.79	Tn of Shelby	No Change	<b>-3.77%</b>	<b>\$ (141.91)</b>	Tn of Shelby	4.34% Incr.
2.08%	\$ 3.94	Tn of Onalaska	No Change	<b>-3.78%</b>	<b>\$ (149.42)</b>	Tn of Onalaska	No Change
16.90%	\$ 515.30	Tn of Washington	No Change	<b>-4.19%</b>	<b>\$ (149.24)</b>	Tn of Washington	No Change
0.24%	\$ 9.54	Vil of West Salem	No Change	<b>-4.50%</b>	<b>\$ (182.52)</b>	Vil of West Salem	3.78% Incr.
10.98%	\$ 450.15	Tn of Campbell	No Change	<b>-7.19%</b>	<b>\$ (326.93)</b>	Tn of Campbell	No Change
9.10%	\$ 538.05	Tn of Medary	No Change	<b>-7.65%</b>	<b>\$ (493.21)</b>	Tn of Medary	No Change
11.77%	\$ 419.43	Tn of Greenfield	No Change	<b>-8.38%</b>	<b>\$ (333.72)</b>	Tn of Greenfield	0.11% Incr.

**Total Change: Chief Elected Officials** (Includes Tn of Hamilton and Tn of Bangor which had value increases in 2014)

Taxing Authority	2012 for 2013	2013 for 2014	\$ Chg	% Chg
County	\$ 12,876.60	\$ 13,390.59	\$ 513.99	3.99%
Municipality	\$ 10,781.26	\$ 11,137.35	\$ 356.09	3.30%
School District	\$ 30,637.08	\$ 32,551.52	\$ 1,914.44	6.25%
State of Wi	\$ 549.36	\$ 558.36	\$ 9.00	1.64%
WTC	\$ 6,850.18	\$ 8,168.63	\$ 1,318.45	19.25%
Neshonoc LD	\$ 27.67	\$ 26.18	\$ (1.49)	-5.38%
<b>Total</b>	<b>\$ 61,722.15</b>	<b>\$ 65,832.63</b>	<b>\$ 4,110.48</b>	<b>6.66%</b>

**Total Change: Chief Elected Officials** (Includes all municipalities - even those with value changes)

Taxing Authority	2013 for 2014	2014 for 2015	\$ Chg	% Chg
County	\$ 13,390.59	\$ 13,667.39	\$ 276.80	2.07%
Municipality	\$ 11,137.35	\$ 11,205.88	\$ 68.53	0.62%
School District	\$ 32,551.52	\$ 33,165.89	\$ 614.37	1.89%
State of Wi	\$ 558.36	\$ 581.29	\$ 22.93	4.11%
WTC	\$ 8,168.63	\$ 5,455.62	\$ (2,713.01)	-33.21%
Neshonoc LD	\$ 26.18	\$ 27.09	\$ 0.91	3.48%
<b>Total</b>	<b>\$ 65,832.63</b>	<b>\$ 64,103.16</b>	<b>\$ (1,729.47)</b>	<b>-2.63%</b>

**"Avg." Tax Bill Chief Elected Officials** (Includes all municipalities - even those with value changes)

Taxing Authority	2013 for 2014	2014 for 2015	\$ Chg	% Chg
County	\$ 836.91	\$ 854.21	\$ 17.30	2.07%
Municipality	\$ 696.08	\$ 700.37	\$ 4.28	0.62%
School District	\$ 2,034.47	\$ 2,072.87	\$ 38.40	1.89%
State of Wi	\$ 34.90	\$ 36.33	\$ 1.43	4.11%
WTC	\$ 510.54	\$ 340.98	\$ (169.56)	-33.21%
<b>Total</b>	<b>\$ 4,114.54</b>	<b>\$ 4,006.45</b>	<b>\$ (108.09)</b>	<b>-2.63%</b>

La Crosse County 2015 Budget

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Org/Fund	Department	2014 Budgeted Expenses	2014 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2014 Board Approved	2015 Budgeted Expenses	2015 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2015 County Board Approved	Increase (Decrease) in Levy
1001	Courts	2,548,955	1,103,500	(60,000)	1,385,455	2,612,612	1,073,100	(70,500)	1,469,012	83,557
1003	Cnty Bd/Board Chair	307,389	-	-	307,389	332,017	-	(1,250)	330,767	23,378
1005	County Clerk	242,092	44,210	-	197,882	224,923	44,125	(4,500)	176,298	(21,584)
1006	Elections	109,887	11,025	-	98,862	103,350	11,525	-	91,825	(7,037)
1007	Family Court Commissioner	154,408	13,360	-	141,048	154,596	13,520	(2,500)	138,576	(2,472)
1008	Document Graphic Svcs	43,674	25,000	-	18,674	36,389	18,900	(3,250)	14,239	(4,435)
1009	Register of Deeds	437,790	760,000	(54,309)	(376,519)	347,209	585,305	(62,430)	(300,526)	75,993
1011	Mediation & Family	199,998	35,250	-	164,748	205,161	35,250	(2,750)	167,161	2,413
1014	Associate Administrator	-	-	-	-	122,578	-	(1,250)	121,328	121,328
1015	County Administrator	272,430	-	-	272,430	276,271	-	(1,250)	275,021	2,591
1016	Corporation Counsel	440,398	-	-	440,398	431,272	-	(5,750)	425,522	(14,876)
1017	Child Support	969,796	884,622	-	85,174	1,034,872	950,576	(12,750)	71,546	(13,628)
1021	Land Conservation	800,598	369,853	(20,000)	410,745	816,212	371,766	(17,500)	426,946	16,201
1022	Extension	446,991	20,445	-	426,546	448,771	17,630	(1,250)	429,891	3,345
1023	WNEP	-	3,997	-	3,997	-	-	-	3,997	-
1025	Insurance	269,465	-	-	269,465	257,352	-	-	257,352	(12,113)
1040	I.T.	2,313,757	39,877	(65,500)	2,208,380	2,212,171	11,874	(61,250)	2,139,047	(69,333)
1046	Finance	987,553	4,000	-	983,553	849,270	3,150	(15,750)	830,370	(153,183)
1048	Personnel	641,866	-	-	641,866	516,611	-	(7,500)	509,111	(132,755)
1049	Retirees Insurance	450,000	-	(200,000)	250,000	550,000	-	-	550,000	300,000
1050	Unemployment Comp	69,500	44,500	-	25,000	69,500	44,500	-	25,000	-
1052	Indirect Cost	7,650	1,501,423	-	(1,493,773)	7,650	1,682,170	-	(1,674,520)	(180,747)
1054	Historical Society	25,000	-	-	25,000	25,000	-	-	25,000	-
1055	Section 125	11,500	-	-	11,500	10,000	-	-	10,000	(1,500)
1057	Historic Sites	2,340	-	-	2,340	1,340	-	-	1,340	(1,000)
1058	External Audit	70,330	46,491	-	23,839	73,140	49,004	-	24,136	297
1060	Harbor Commission	17,925	17,925	-	-	17,700	17,700	-	-	-
1061	Economic Development	315,851	1,920	(313,931)	-	727,210	1,920	(725,290)	-	-
1063	G.F. Contingency	591,012	-	-	591,012	745,291	-	-	745,291	154,279
1064	Non-Department (Incl State Chrgs)	323,752	14,692,296	(235,000)	(14,603,544)	196,371	15,460,112	(235,901)	(15,499,642)	(896,098)
1065	Treasurer	223,735	898,350	-	(674,615)	233,632	794,100	(750)	(561,218)	113,397
1066	Jeans Day	8,000	8,000	-	-	11,000	11,000	-	-	-
1067	Cap X 2020	-	-	-	-	723,506	-	(723,506)	-	-
1072	Victim Witness	216,904	105,924	(20,000)	90,980	221,590	106,834	(3,750)	111,006	20,026
1073	D.A.	703,270	65,150	-	638,120	640,062	150	(9,500)	630,412	(7,708)
1075	Medical Exam	224,049	128,140	-	95,909	229,709	133,800	-	95,909	-
1077	Occupational Health	224,673	25,670	(199,003)	-	254,412	33,600	(100,000)	120,812	120,812
1090	Veterans Service Officer	227,971	13,000	-	214,971	232,098	13,000	(3,500)	215,598	627
1091	Veterans	21,020	-	-	21,020	21,020	-	-	21,020	-
1092	Vet Mentor Program	-	-	-	-	1,909	-	-	1,909	1,909
1096	Zoning	804,950	122,700	-	682,250	814,332	119,217	(13,500)	681,615	(635)
1097	MPO	290,500	291,356	856	-	411,817	341,560	(70,257)	-	-
1101	LEDC	2,429,618	100	(23,000)	2,406,518	3,045,858	-	(632,500)	2,413,358	6,840
1110	Emergency Mgmt	97,722	65,282	-	32,440	84,533	65,282	(750)	18,501	(13,939)
1115	Emerg. Svcs - SARA Hazmat	95,603	35,556	-	60,047	82,086	35,556	-	46,530	(13,517)
1120	Sheriff - Patrol	4,697,820	223,000	(30,000)	4,444,820	4,757,001	181,960	(48,000)	4,527,041	82,221
1125	Jail	6,525,917	547,200	-	5,978,717	6,895,372	570,280	(71,250)	6,253,842	275,125
1131-1149	Facilities	4,255,159	838,044	(932,100)	2,485,015	3,511,066	836,729	(126,250)	2,548,087	63,072
1301 - 1307	MEG	162,140	161,868	(272)	-	128,208	128,208	-	-	-
1401	Administrative Center	-	-	-	-	22,000,000	-	(22,000,000)	-	-
2310	Small City Housing Grant	1,894,100	1,894,100	-	-	2,104,300	2,104,300	-	-	-
2550	Business Park	673,649	217,523	(456,126)	-	250,375	211,698	(38,677)	-	-
2600	Land Recording	248,255	171,000	(77,255)	-	237,349	121,000	(116,349)	-	-
2700	Special Assessment Jail	132,000	132,000	-	-	75,905	120,000	44,095	-	-
6901	Old Landfill	176,204	-	(176,204)	-	140,300	-	(140,300)	-	-
7000	Aging/Elderly Services	1,768,194	1,305,611	(182,346)	280,237	1,668,569	1,282,930	(105,402)	280,237	-
225	Computer Revolving Loan	50,000	50,000	-	-	50,000	50,000	-	-	-
230	CDBG Revolving Loan	90,669	90,669	-	-	90,669	90,669	-	-	-
240	Revolving Loan	7,738	7,738	-	-	7,738	7,738	-	-	-
8000	Health	4,815,189	2,713,910	(100,624)	2,000,655	4,697,241	2,650,841	(94,000)	1,952,400	(48,255)
9000	Human Services (Excluding MVHS)	35,444,732	25,327,910	(365,840)	9,750,982	41,509,462	31,259,629	(661,159)	9,588,674	(162,308)
9290	HS Lakeview (MVHS)	1,746,323	25,000	(102,392)	1,618,931	1,827,172	50,000	(158,241)	1,618,931	-

Org/Fund	Department			2014 Budgeted Expenses	2014 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2014 Board Approved	2015 Budgeted Expenses	2015 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2015 County Board Approved	Increase (Decrease) in Levy
<b>Internal Service</b>						-						
3000	Highway			11,624,583	4,986,245	(3,871,507)	2,766,831	13,039,398	9,723,348	(549,219)	2,766,831	-
7720	WMMIC			100,500	85,500	(15,000)	-	85,500	85,500	-	-	-
7750	Workers Comp			435,520	435,520	-	-	275,000	275,000	-	-	-
Summary	From Self-Ins Fund Balance					(606,502)	(606,502)			-	-	606,502
<b>Enterprise</b>						-						
3400	Carroll Heights			326,684	307,400	(19,284)	-	1,749,149	365,062	(1,384,087)	-	-
3450	Hillview Terrace			884,416	964,017	79,601	-	924,651	962,363	37,712	-	-
3500	Hillview			15,899,972	15,277,362	(622,610)	-	16,282,651	16,201,854	(80,797)	-	-
4000	Lakeview			11,100,702	10,957,702	(143,000)	-	10,795,238	10,651,738	(143,500)	-	-
4901	Lakeview Capital Assets			15,780,000	280,000	(15,500,000)	-	17,180,000	280,000	(16,900,000)	-	-
6500	Solid Waste			13,898,023	11,033,141	(2,864,882)	-	11,239,514	10,634,047	(605,467)	-	-
6801	Household Haz.			455,725	291,227	(48,921)	115,577	495,657	298,050	(65,907)	131,700	16,123
4201	Macintosh			81,289	83,076	1,787	-	-	-	-	-	-
4210	Regent			478,987	471,405	(7,582)	-	460,283	486,039	25,756	-	-
4301	Maplewood			635,741	653,949	18,208	-	651,946	764,174	112,228	-	-
4310	RCAC			22,251	17,336	(4,915)	-	-	-	-	-	-
4320	Ravenwood			780,866	803,000	22,134	-	823,988	915,238	91,250	-	-
4330	Monarch Manor			410,115	446,875	36,760	-	560,065	602,250	42,185	-	-
<b>TOTAL OPERATING</b>				<b>154,247,382</b>	<b>102,174,253</b>	<b>(27,158,759)</b>	<b>24,914,370</b>	<b>184,930,167</b>	<b>113,956,871</b>	<b>(45,726,013)</b>	<b>25,247,283</b>	<b>332,913</b>
5500	Library			1,819,824	84,603	(28,000)	1,707,221	1,780,968	80,903	(14,500)	1,685,565	(21,656)
1062/5506	WRLS			18,821			18,821	21,221	-	-	21,221	2,400
<b>TOTAL LIBRARY</b>				<b>1,838,645</b>	<b>84,603</b>	<b>(28,000)</b>	<b>1,726,042</b>	<b>1,802,189</b>	<b>80,903</b>	<b>(14,500)</b>	<b>1,706,786</b>	<b>(19,256)</b>
1750-1790	Refundings & LEC Debt			5,267,764	960,830	-	4,306,934	4,705,871	83,085	-	4,622,786	315,852
<b>TOTAL DEBT</b>				<b>5,267,764</b>	<b>960,830</b>	<b>-</b>	<b>4,306,934</b>	<b>4,705,871</b>	<b>83,085</b>	<b>-</b>	<b>4,622,786</b>	<b>315,852</b>
<b>TOTAL COUNTY LEVY</b>				<b>161,353,791</b>	<b>103,219,686</b>	<b>(27,186,759)</b>	<b>30,947,346</b>	<b>191,438,227</b>	<b>114,120,859</b>	<b>(45,740,513)</b>	<b>31,576,855</b>	<b>629,509</b>
Summary	State Forestry Tax			1,368,465			1,368,465	1,430,390			1,430,390	61,925
	State Charges							1,727			1,727	
<b>TOTAL STATE &amp; COUNTY TAX</b>				<b>162,722,256</b>	<b>103,219,686</b>	<b>(27,186,759)</b>	<b>32,315,811</b>	<b>192,870,344</b>	<b>114,120,859</b>	<b>(45,740,513)</b>	<b>33,008,972</b>	<b>693,161</b>

Operating Levy		24,914,370	25,247,283	1.34%
Library & WRLS		1,726,042	1,706,786	-1.12%
Debt Service		4,306,934	4,622,786	7.33%
<b>Total Levy w/New Debt</b>		<b>30,947,346</b>	<b>31,576,855</b>	<b>2.03%</b>

MILL RATE COMPARISON			
	2013	2014	2015
Operating	3.136	3.190	3.112
Library	0.218	0.221	0.210
Debt	0.516	0.552	0.570
Total Mill Rate	3.870	3.963	3.892

Increase (Decrease) necessary to meet:	
2014 Actual Operating Levy Less State Charges	24,913,443
2015 Allowable due to Net New Construction	333,840
Maximum operating levy 2015	25,247,283
Amount (over) under max operating limit	0

Comparison of Equalized Values			
	2013	2014	2015
Equalized Value (less TID Incr)	7,710,762,800	7,809,766,300	8,114,231,000
% of Incr over Prev. Year	1.06%	1.28%	3.90%

Comparison of Gross Expenditures			
	2014	2015	
Gross Expenditures	161,353,791	191,438,227	
<b>TOTAL GROSS EXPENDITURES</b>	<b>161,353,791</b>	<b>191,438,227</b>	<b>18.65%</b>

**La Crosse County  
2015 Budget Summary**

	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2014 Estimate</b>	<b>2015 Adopted</b>
<b>CONSOLIDATED COURTS</b>					
Revenues	1,130,115	1,035,575	1,103,500	1,061,842	1,073,100
From Fund Balance	-	-	60,000	60,000	40,000
From Self Insurance HRA	-	-	-	29,750	30,500
<b>Total Revenues / Sources</b>	<b>1,130,115</b>	<b>1,035,575</b>	<b>1,163,500</b>	<b>1,151,592</b>	<b>1,143,600</b>
Salary & Fringe Expense	1,587,055	1,616,545	1,684,065	1,684,065	1,709,272
Operating Expense	881,320	926,477	804,890	808,368	863,340
Capital Expense	-	-	60,000	60,000	40,000
<b>Total Expenses / Uses</b>	<b>2,468,375</b>	<b>2,543,022</b>	<b>2,548,955</b>	<b>2,552,433</b>	<b>2,612,612</b>
<b>Net Funding</b>	<b>1,338,260</b>	<b>1,507,447</b>	<b>1,385,455</b>	<b>1,400,841</b>	<b>1,469,012</b>
<b>COUNTY BOARD/BOARD CHAIR</b>					
From Self Insurance HRA	-	-	-	1,250	1,250
<b>Total Revenues / Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,250</b>	<b>1,250</b>
Salary & Fringe Expense	235,334	238,047	241,224	241,224	240,412
Operating Expense	44,709	43,150	66,165	44,630	91,605
<b>Total Expenses / Uses</b>	<b>280,043</b>	<b>281,197</b>	<b>307,389</b>	<b>285,854</b>	<b>332,017</b>
<b>Net Funding</b>	<b>280,043</b>	<b>281,197</b>	<b>307,389</b>	<b>284,604</b>	<b>330,767</b>
<b>COUNTY CLERK</b>					
Revenues	50,178	47,232	44,210	43,240	44,125
From Self Insurance HRA	-	-	-	4,500	4,500
<b>Total Revenues / Sources</b>	<b>50,178</b>	<b>47,232</b>	<b>44,210</b>	<b>47,740</b>	<b>48,625</b>
Salary & Fringe Expense	266,058	269,735	282,254	282,254	282,843
Operating Expense	(54,978)	(19,445)	(40,162)	(59,036)	(57,920)
<b>Total Expenses / Uses</b>	<b>211,080</b>	<b>250,290</b>	<b>242,092</b>	<b>223,218</b>	<b>224,923</b>
<b>Net Funding</b>	<b>160,902</b>	<b>203,058</b>	<b>197,882</b>	<b>175,478</b>	<b>176,298</b>
<b>ELECTIONS</b>					
Revenues	23,680	14,184	11,025	10,510	11,525
<b>Total Revenues / Sources</b>	<b>23,680</b>	<b>14,184</b>	<b>11,025</b>	<b>10,510</b>	<b>11,525</b>
Operating Expense	140,056	56,248	109,887	129,378	103,350
Capital Expense	-	17,596	-	-	-
<b>Total Expenses / Uses</b>	<b>140,056</b>	<b>73,844</b>	<b>109,887</b>	<b>129,378</b>	<b>103,350</b>
<b>Net Funding</b>	<b>116,376</b>	<b>59,660</b>	<b>98,862</b>	<b>118,868</b>	<b>91,825</b>

	2012 Actual	2013 Actual	2014 Adopted	2014 Estimate	2015 Adopted
<b>FAMILY COURT COMMISSIONER</b>					
Revenues	13,048	11,240	13,360	13,520	13,520
From Self Insurance HRA	-	-	-	2,500	2,500
<b>Total Revenues / Sources</b>	<b>13,048</b>	<b>11,240</b>	<b>13,360</b>	<b>16,020</b>	<b>16,020</b>
Salary & Fringe Expense	191,399	195,677	198,208	198,208	198,136
Operating Expense	(44,357)	(61,715)	(43,800)	(44,315)	(43,540)
<b>Total Expenses / Uses</b>	<b>147,042</b>	<b>133,962</b>	<b>154,408</b>	<b>153,893</b>	<b>154,596</b>
<b>Net Funding</b>	<b>133,994</b>	<b>122,722</b>	<b>141,048</b>	<b>137,873</b>	<b>138,576</b>
<b>DOCUMENT GRAPHIC SERVICES</b>					
Revenues	19,185	21,085	25,000	16,400	18,900
From Self Insurance HRA	-	-	-	3,250	3,250
<b>Total Revenues / Sources</b>	<b>19,185</b>	<b>21,085</b>	<b>25,000</b>	<b>19,650</b>	<b>22,150</b>
Salary & Fringe Expense	223,353	225,419	198,682	198,682	199,354
Operating Expense	(192,064)	(195,140)	(155,008)	(145,473)	(162,965)
Capital Expense	13,720	15,053	-	-	-
<b>Total Expenses / Uses</b>	<b>45,009</b>	<b>45,332</b>	<b>43,674</b>	<b>53,209</b>	<b>36,389</b>
<b>Net Funding</b>	<b>25,824</b>	<b>24,247</b>	<b>18,674</b>	<b>33,559</b>	<b>14,239</b>
<b>REGISTER OF DEEDS</b>					
Revenues	880,925	847,924	760,000	664,261	585,305
From GF Redaction Reserve	-	-	54,309	54,309	57,180
From Self Insurance HRA	-	-	-	5,250	5,250
<b>Total Revenues / Sources</b>	<b>880,925</b>	<b>847,924</b>	<b>814,309</b>	<b>723,820</b>	<b>647,735</b>
Salary & Fringe Expense	296,608	296,912	322,899	322,899	327,386
Operating Expense	103,800	46,039	114,891	94,823	19,823
<b>Total Expenses / Uses</b>	<b>400,408</b>	<b>342,951</b>	<b>437,790</b>	<b>417,722</b>	<b>347,209</b>
<b>Net Funding</b>	<b>(480,517)</b>	<b>(504,973)</b>	<b>(376,519)</b>	<b>(306,098)</b>	<b>(300,526)</b>
<b>MEDIATION-FAM COURT SVCS</b>					
Revenues	32,289	32,077	35,250	35,950	35,250
From Self Insurance HRA	-	-	-	2,750	2,750
<b>Total Revenues / Sources</b>	<b>32,289</b>	<b>32,077</b>	<b>35,250</b>	<b>38,700</b>	<b>38,000</b>
Salary & Fringe Expense	211,677	202,964	196,398	196,398	198,426
Operating Expense	601	4,388	3,600	4,629	6,735
<b>Total Expenses / Uses</b>	<b>212,278</b>	<b>207,352</b>	<b>199,998</b>	<b>201,027</b>	<b>205,161</b>
<b>Net Funding</b>	<b>179,989</b>	<b>175,275</b>	<b>164,748</b>	<b>162,327</b>	<b>167,161</b>

	2012 Actual	2013 Actual	2014 Adopted	2014 Estimate	2015 Adopted
<b>ASSOCIATE ADMINISTRATOR</b>					
From Self Insurance HRA	-	-	-	-	1,250
<b>Total Revenues / Sources</b>	-	-	-	-	<b>1,250</b>
Salary & Fringe Expense	-	-	-	-	117,398
Operating Expense	-	-	-	-	5,180
<b>Total Expenses / Uses</b>	-	-	-	-	<b>122,578</b>
<b>Net Funding</b>	-	-	-	-	<b>121,328</b>
<b>COUNTY ADMINISTRATOR</b>					
Revenues	106	-	-	-	-
Carry Forward from Prior Year	-	-	-	5,000	-
From Self Insurance HRA	-	-	-	1,250	1,250
<b>Total Revenues / Sources</b>	<b>106</b>	-	-	<b>6,250</b>	<b>1,250</b>
Salary & Fringe Expense	275,084	287,280	274,053	274,053	277,289
Operating Expense	12,733	4,531	(1,623)	4,922	(1,018)
<b>Total Expenses / Uses</b>	<b>287,817</b>	<b>291,811</b>	<b>272,430</b>	<b>278,975</b>	<b>276,271</b>
<b>Net Funding</b>	<b>287,711</b>	<b>291,811</b>	<b>272,430</b>	<b>272,725</b>	<b>275,021</b>
<b>CORPORATION COUNSEL</b>					
Revenues	230	183	-	91	-
From Self Insurance HRA	-	-	-	5,750	5,750
<b>Total Revenues / Sources</b>	<b>230</b>	<b>183</b>	-	<b>5,841</b>	<b>5,750</b>
Salary & Fringe Expense	425,055	449,867	514,083	462,030	510,497
Operating Expense	(13,242)	(58,058)	(73,685)	(79,625)	(79,225)
<b>Total Expenses / Uses</b>	<b>411,813</b>	<b>391,809</b>	<b>440,398</b>	<b>382,405</b>	<b>431,272</b>
<b>Net Funding</b>	<b>411,583</b>	<b>391,626</b>	<b>440,398</b>	<b>376,564</b>	<b>425,522</b>
<b>CHILD SUPPORT</b>					
Revenues	847,670	851,907	884,622	875,876	950,576
From Self Insurance HRA	-	-	-	13,250	12,750
<b>Total Revenues / Sources</b>	<b>847,670</b>	<b>851,907</b>	<b>884,622</b>	<b>889,126</b>	<b>963,326</b>
Salary & Fringe Expense	744,461	753,379	800,296	800,296	791,642
Operating Expense	157,477	180,348	169,500	174,950	243,230
<b>Total Expenses / Uses</b>	<b>901,938</b>	<b>933,727</b>	<b>969,796</b>	<b>975,246</b>	<b>1,034,872</b>
<b>Net Funding</b>	<b>54,268</b>	<b>81,820</b>	<b>85,174</b>	<b>86,120</b>	<b>71,546</b>

	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2014 Estimate</b>	<b>2015 Adopted</b>
<b>LAND CONSERVATION</b>					
Revenues	296,661	299,717	369,853	415,224	371,766
Carry Forward from Prior Year	-	-	20,000	20,000	10,000
From Self Insurance HRA	-	-	-	-	7,500
<b>Total Revenues / Sources</b>	<b>296,661</b>	<b>299,717</b>	<b>389,853</b>	<b>435,224</b>	<b>389,266</b>
Salary & Fringe Expense	574,279	585,572	595,198	593,601	615,912
Operating Expense	108,980	129,785	205,400	238,875	200,300
Capital Expense	799	24,761	-	-	-
<b>Total Expenses / Uses</b>	<b>684,058</b>	<b>740,118</b>	<b>800,598</b>	<b>832,476</b>	<b>816,212</b>
<b>Net Funding</b>	<b>387,397</b>	<b>440,401</b>	<b>410,745</b>	<b>397,252</b>	<b>426,946</b>
<b>UNIVERSITY EXTENTION</b>					
Revenues	21,424	18,330	20,445	17,630	17,630
From Self Insurance HRA	-	-	-	2,500	1,250
<b>Total Revenues / Sources</b>	<b>21,424</b>	<b>18,330</b>	<b>20,445</b>	<b>20,130</b>	<b>18,880</b>
Salary & Fringe Expense	321,481	302,744	357,382	344,910	196,077
Operating Expense	101,740	108,696	89,609	91,474	252,694
<b>Total Expenses / Uses</b>	<b>423,221</b>	<b>411,440</b>	<b>446,991</b>	<b>436,384</b>	<b>448,771</b>
<b>Net Funding</b>	<b>401,797</b>	<b>393,110</b>	<b>426,546</b>	<b>416,254</b>	<b>429,891</b>
<b>WI NUTR EDUCATION PROGRAM</b>					
<b>Total Revenues / Sources</b>	-	-	-	-	-
Operating Expense	3,345	2,773	3,997	3,997	3,997
<b>Total Expenses / Uses</b>	<b>3,345</b>	<b>2,773</b>	<b>3,997</b>	<b>3,997</b>	<b>3,997</b>
<b>Net Funding</b>	<b>3,345</b>	<b>2,773</b>	<b>3,997</b>	<b>3,997</b>	<b>3,997</b>
<b>INSURANCE</b>					
<b>Total Revenues / Sources</b>	-	-	-	-	-
Operating Expense	244,699	183,823	269,465	245,846	257,352
<b>Total Expenses / Uses</b>	<b>244,699</b>	<b>183,823</b>	<b>269,465</b>	<b>245,846</b>	<b>257,352</b>
<b>Net Funding</b>	<b>244,699</b>	<b>183,823</b>	<b>269,465</b>	<b>245,846</b>	<b>257,352</b>
<b>INFORMATION TECHNOLOGY</b>					
Revenues	19,288	23,559	39,877	13,398	11,874
Carry Forward From Prior Year	-	-	30,000	-	40,000
From Fund Balance	-	-	35,500	-	-
From Self Insurance HRA	-	-	-	22,000	21,250
<b>Total Revenues / Sources</b>	<b>19,288</b>	<b>23,559</b>	<b>105,377</b>	<b>35,398</b>	<b>73,124</b>
Salary & Fringe Expense	1,547,905	1,671,626	1,778,714	1,778,714	1,785,151
Operating Expense	443,240	509,703	424,343	366,196	337,020
Capital Expense	100,884	124,378	110,700	94,300	90,000
<b>Total Expenses / Uses</b>	<b>2,092,029</b>	<b>2,305,707</b>	<b>2,313,757</b>	<b>2,239,210</b>	<b>2,212,171</b>
<b>Net Funding</b>	<b>2,072,741</b>	<b>2,282,148</b>	<b>2,208,380</b>	<b>2,203,812</b>	<b>2,139,047</b>

	2012 Actual	2013 Actual	2014 Adopted	2014 Estimate	2015 Adopted
<b>FINANCE</b>					
Revenues	3,870	3,625	4,000	3,150	3,150
From Self Insurance HRA	-	-	-	13,375	15,750
<b>Total Revenues / Sources</b>	<b>3,870</b>	<b>3,625</b>	<b>4,000</b>	<b>16,525</b>	<b>18,900</b>
Salary & Fringe Expense	1,188,210	1,137,118	1,164,195	1,028,631	1,038,576
Operating Expense	(187,172)	(186,094)	(176,642)	(186,682)	(189,306)
<b>Total Expenses / Uses</b>	<b>1,001,038</b>	<b>951,024</b>	<b>987,553</b>	<b>841,949</b>	<b>849,270</b>
<b>Net Funding</b>	<b>997,168</b>	<b>947,399</b>	<b>983,553</b>	<b>825,424</b>	<b>830,370</b>
<b>PERSONNEL</b>					
Revenues	555	83	-	-	-
From Self Insurance HRA	-	-	-	7,500	7,500
<b>Total Revenues / Sources</b>	<b>555</b>	<b>83</b>	<b>-</b>	<b>7,500</b>	<b>7,500</b>
Salary & Fringe Expense	562,105	574,602	593,868	506,573	462,496
Operating Expense	43,199	47,729	47,998	48,545	54,115
<b>Total Expenses / Uses</b>	<b>605,304</b>	<b>622,331</b>	<b>641,866</b>	<b>555,118</b>	<b>516,611</b>
<b>Net Funding</b>	<b>604,749</b>	<b>622,248</b>	<b>641,866</b>	<b>547,618</b>	<b>509,111</b>
<b>RETIREES INSURANCE</b>					
From Salary Contingency	353,931	400,000	200,000	200,000	-
<b>Total Revenues / Sources</b>	<b>353,931</b>	<b>400,000</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>
Salary & Fringe Expense	353,931	526,302	450,000	500,000	550,000
<b>Total Expenses / Uses</b>	<b>353,931</b>	<b>526,302</b>	<b>450,000</b>	<b>500,000</b>	<b>550,000</b>
<b>Net Funding</b>	<b>-</b>	<b>126,302</b>	<b>250,000</b>	<b>300,000</b>	<b>550,000</b>
<b>UNEMPLOYMENT COMP</b>					
Revenues	35,357	9,727	44,500	44,500	44,500
<b>Total Revenues / Sources</b>	<b>35,357</b>	<b>9,727</b>	<b>44,500</b>	<b>44,500</b>	<b>44,500</b>
Salary & Fringe Expense	85,968	45,569	69,500	69,500	69,500
Operating Expense	13,274	-	-	-	-
<b>Total Expenses / Uses</b>	<b>99,242</b>	<b>45,569</b>	<b>69,500</b>	<b>69,500</b>	<b>69,500</b>
<b>Net Funding</b>	<b>63,885</b>	<b>35,842</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>INDIRECT COST CONTRACT</b>					
Revenues	1,392,329	1,407,289	1,501,423	1,471,290	1,682,170
<b>Total Revenues / Sources</b>	<b>1,392,329</b>	<b>1,407,289</b>	<b>1,501,423</b>	<b>1,471,290</b>	<b>1,682,170</b>
Operating Expense	7,500	7,504	7,650	7,650	7,650
<b>Total Expenses / Uses</b>	<b>7,500</b>	<b>7,504</b>	<b>7,650</b>	<b>7,650</b>	<b>7,650</b>
<b>Net Funding</b>	<b>(1,384,829)</b>	<b>(1,399,785)</b>	<b>(1,493,773)</b>	<b>(1,463,640)</b>	<b>(1,674,520)</b>



	2012 Actual	2013 Actual	2014 Adopted	2014 Estimate	2015 Adopted
<b>HISTORICAL SOCIETIES</b>					
<b>Total Revenues / Sources</b>	-	-	-	-	-
Operating Expense	25,000	25,000	25,000	25,000	25,000
<b>Total Expenses / Uses</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Net Funding</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>SECTION 125</b>					
Revenues	10,265	3,843	-	-	-
<b>Total Revenues / Sources</b>	<b>10,265</b>	<b>3,843</b>	-	-	-
Operating Expense	9,800	9,044	11,500	10,000	10,000
<b>Total Expenses / Uses</b>	<b>9,800</b>	<b>9,044</b>	<b>11,500</b>	<b>10,000</b>	<b>10,000</b>
<b>Net Funding</b>	<b>(465)</b>	<b>5,201</b>	<b>11,500</b>	<b>10,000</b>	<b>10,000</b>
<b>HISTORIC SITES</b>					
Revenues	3,500	-	-	-	-
<b>Total Revenues / Sources</b>	<b>3,500</b>	-	-	-	-
Operating Expense	4,592	3,115	2,340	2,340	1,340
<b>Total Expenses / Uses</b>	<b>4,592</b>	<b>3,115</b>	<b>2,340</b>	<b>2,340</b>	<b>1,340</b>
<b>Net Funding</b>	<b>1,092</b>	<b>3,115</b>	<b>2,340</b>	<b>2,340</b>	<b>1,340</b>
<b>EXTERNAL AUDITING</b>					
Revenues	43,700	44,700	46,491	46,492	49,004
<b>Total Revenues / Sources</b>	<b>43,700</b>	<b>44,700</b>	<b>46,491</b>	<b>46,492</b>	<b>49,004</b>
Operating Expense	66,290	67,629	70,330	70,330	73,140
<b>Total Expenses / Uses</b>	<b>66,290</b>	<b>67,629</b>	<b>70,330</b>	<b>70,330</b>	<b>73,140</b>
<b>Net Funding</b>	<b>22,590</b>	<b>22,929</b>	<b>23,839</b>	<b>23,838</b>	<b>24,136</b>
<b>HARBOR COMMISSION</b>					
Revenues	19,151	16,420	17,925	17,925	17,700
<b>Total Revenues / Sources</b>	<b>19,151</b>	<b>16,420</b>	<b>17,925</b>	<b>17,925</b>	<b>17,700</b>
Operating Expense	788	1,765	17,925	17,925	17,700
<b>Total Expenses / Uses</b>	<b>788</b>	<b>1,765</b>	<b>17,925</b>	<b>17,925</b>	<b>17,700</b>
<b>Net Funding</b>	<b>(18,363)</b>	<b>(14,655)</b>	-	-	-

	2012 Actual	2013 Actual	2014 Adopted	2014 Estimate	2015 Adopted
<b><i>ECONOMIC DEVELOPMENT</i></b>					
Revenues	664	2,030	1,920	1,920	1,920
Excess Sales Tax	263,738	293,620	312,681	315,747	724,040
From Self Insurance HRA	-	-	1,250	1,250	1,250
<b>Total Revenues / Sources</b>	<b>264,402</b>	<b>295,650</b>	<b>315,851</b>	<b>318,917</b>	<b>727,210</b>
Salary & Fringe Expense	89,845	91,721	95,894	95,894	95,882
Operating Expense	174,557	203,929	219,957	223,023	256,328
Capital Expense	-	-	-	-	375,000
<b>Total Expenses / Uses</b>	<b>264,402</b>	<b>295,650</b>	<b>315,851</b>	<b>318,917</b>	<b>727,210</b>
<b>Net Funding</b>	-	-	-	-	-
<b><i>GENERAL FUND CONTINGENCY</i></b>					
<b>Total Revenues / Sources</b>	-	-	-	-	-
Operating Expense	-	-	591,012	591,012	745,291
<b>Total Expenses / Uses</b>	-	-	<b>591,012</b>	<b>591,012</b>	<b>745,291</b>
<b>Net Funding</b>	-	-	<b>591,012</b>	<b>591,012</b>	<b>745,291</b>
<b><i>NON-DEPARTMENTAL</i></b>					
Revenues	14,660,645	15,631,156	14,692,296	14,715,996	15,460,112
Excess Sales Tax	25,000	25,000	25,000	25,000	25,000
From Self Insurance Fund	250,000	250,000	606,502	250,000	-
From Interest Reserve Fund	314,371	422,489	210,000	210,000	210,901
<b>Total Revenues / Sources</b>	<b>15,250,016</b>	<b>16,328,645</b>	<b>15,533,798</b>	<b>15,200,996</b>	<b>15,696,013</b>
Operating Expense	124,827	153,425	323,752	322,825	196,371
<b>Total Expenses / Uses</b>	<b>124,827</b>	<b>153,425</b>	<b>323,752</b>	<b>322,825</b>	<b>196,371</b>
<b>Net Funding</b>	<b>(15,125,189)</b>	<b>(16,175,220)</b>	<b>(15,210,046)</b>	<b>(14,878,171)</b>	<b>(15,499,642)</b>
<b><i>TREASURER</i></b>					
Revenues	920,229	817,795	898,350	899,100	794,100
From Self Insurance HRA	-	-	-	(750)	750
<b>Total Revenues / Sources</b>	<b>920,229</b>	<b>817,795</b>	<b>898,350</b>	<b>898,350</b>	<b>794,850</b>
Salary & Fringe Expense	194,127	178,140	193,680	182,535	185,292
Operating Expense	20,681	33,139	30,055	33,517	48,340
<b>Total Expenses / Uses</b>	<b>214,808</b>	<b>211,279</b>	<b>223,735</b>	<b>216,052</b>	<b>233,632</b>
<b>Net Funding</b>	<b>(705,421)</b>	<b>(606,516)</b>	<b>(674,615)</b>	<b>(682,298)</b>	<b>(561,218)</b>
<b><i>JEANS DAY</i></b>					
Revenues	7,908	8,004	8,000	11,000	11,000
<b>Total Revenues / Sources</b>	<b>7,908</b>	<b>8,004</b>	<b>8,000</b>	<b>11,000</b>	<b>11,000</b>
Operating Expense	7,908	8,004	8,000	11,000	11,000
<b>Total Expenses / Uses</b>	<b>7,908</b>	<b>8,004</b>	<b>8,000</b>	<b>11,000</b>	<b>11,000</b>
<b>Net Funding</b>	-	-	-	-	-

	2012 Actual	2013 Actual	2014 Adopted	2014 Estimate	2015 Adopted
<b>CAP X 2020</b>					
Revenues	-	723,506	-	-	-
From Fund Balance	-	-	-	-	723,506
<b>Total Revenues / Sources</b>	<b>-</b>	<b>723,506</b>	<b>-</b>	<b>-</b>	<b>723,506</b>
Operating Expense	-	-	-	-	350,000
Capital Expense	-	-	-	-	373,506
<b>Total Expenses / Uses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>723,506</b>
<b>Net Revenues/Expenses</b>	<b>-</b>	<b>(723,506)</b>	<b>-</b>	<b>-</b>	<b>-</b>
To Fund Balance	-	723,506	-	-	-
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>VICTIM-WITNESS SERVICE</b>					
Revenues	93,101	94,718	105,924	105,924	106,834
From Fund Balance	20,000	-	20,000	20,000	-
From Self Insurance HRA	-	-	-	3,750	3,750
<b>Total Revenues / Sources</b>	<b>113,101</b>	<b>94,718</b>	<b>125,924</b>	<b>129,674</b>	<b>110,584</b>
Salary & Fringe Expense	194,499	168,401	189,110	191,640	194,522
Operating Expense	23,793	25,272	27,794	27,044	27,068
<b>Total Expenses / Uses</b>	<b>218,292</b>	<b>193,673</b>	<b>216,904</b>	<b>218,684</b>	<b>221,590</b>
<b>Net Funding</b>	<b>105,191</b>	<b>98,955</b>	<b>90,980</b>	<b>89,010</b>	<b>111,006</b>
<b>D.A. PROSECUTION</b>					
Revenues	57,626	64,162	65,150	65,150	150
From Self Insurance HRA	-	-	-	10,250	9,500
<b>Total Revenues / Sources</b>	<b>57,626</b>	<b>64,162</b>	<b>65,150</b>	<b>75,400</b>	<b>9,650</b>
Salary & Fringe Expense	566,681	630,938	654,434	654,434	593,000
Operating Expense	85,448	42,919	48,836	42,478	47,062
<b>Total Expenses / Uses</b>	<b>652,129</b>	<b>673,857</b>	<b>703,270</b>	<b>696,912</b>	<b>640,062</b>
<b>Net Funding</b>	<b>594,503</b>	<b>609,695</b>	<b>638,120</b>	<b>621,512</b>	<b>630,412</b>
<b>MEDICAL EXAMINER</b>					
Revenues	104,277	128,285	128,140	133,800	133,800
<b>Total Revenues / Sources</b>	<b>104,277</b>	<b>128,285</b>	<b>128,140</b>	<b>133,800</b>	<b>133,800</b>
Salary & Fringe Expense	97,739	116,676	121,771	112,541	141,309
Operating Expense	47,418	89,808	102,278	82,960	88,400
Capital Expense	6,159	-	-	32,000	-
<b>Total Expenses / Uses</b>	<b>151,316</b>	<b>206,484</b>	<b>224,049</b>	<b>227,501</b>	<b>229,709</b>
<b>Net Funding</b>	<b>47,039</b>	<b>78,199</b>	<b>95,909</b>	<b>93,701</b>	<b>95,909</b>

	2012 Actual	2013 Actual	2014 Adopted	2014 Estimate	2015 Adopted
<b>OCCUPATIONAL HEALTH</b>					
Revenues	22,846	30,238	25,670	25,670	33,600
From Self Insurance Fund	156,038	173,966	199,003	198,588	100,000
<b>Total Revenues / Sources</b>	<b>178,884</b>	<b>204,204</b>	<b>224,673</b>	<b>224,258</b>	<b>133,600</b>
Operating Expense	178,884	204,204	224,673	224,258	254,412
<b>Total Expenses / Uses</b>	<b>178,884</b>	<b>204,204</b>	<b>224,673</b>	<b>224,258</b>	<b>254,412</b>
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120,812</b>
<b>VETERANS SERVICE OFFICER</b>					
Revenues	13,000	13,000	13,000	13,000	13,000
From Self Insurance HRA	-	-	-	-	3,500
<b>Total Revenues / Sources</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>16,500</b>
Salary & Fringe Expense	216,163	209,818	216,521	214,909	217,638
Operating Expense	10,744	11,926	11,450	11,450	14,460
<b>Total Expenses / Uses</b>	<b>226,907</b>	<b>221,744</b>	<b>227,971</b>	<b>226,359</b>	<b>232,098</b>
<b>Net Funding</b>	<b>213,907</b>	<b>208,744</b>	<b>214,971</b>	<b>213,359</b>	<b>215,598</b>
<b>VETERANS RELIEF</b>					
<b>Total Revenues / Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Operating Expense	18,430	18,979	21,020	21,020	21,020
<b>Total Expenses / Uses</b>	<b>18,430</b>	<b>18,979</b>	<b>21,020</b>	<b>21,020</b>	<b>21,020</b>
<b>Net Funding</b>	<b>18,430</b>	<b>18,979</b>	<b>21,020</b>	<b>21,020</b>	<b>21,020</b>
<b>VET MENTOR PROGRAM</b>					
<b>Total Revenues / Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Operating Expense	-	-	-	1,863	1,909
<b>Total Expenses / Uses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,863</b>	<b>1,909</b>
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,863</b>	<b>1,909</b>
<b>ZONE/PLAN/LAND INFO DEPT</b>					
Revenues	146,187	110,091	122,700	112,998	119,217
From Self Insurance HRA	-	-	-	13,500	13,500
<b>Total Revenues / Sources</b>	<b>146,187</b>	<b>110,091</b>	<b>122,700</b>	<b>126,498</b>	<b>132,717</b>
Salary & Fringe Expense	755,736	814,244	854,169	854,169	868,361
Operating Expense	(73,692)	(58,610)	(49,219)	(57,537)	(54,029)
<b>Total Expenses / Uses</b>	<b>682,044</b>	<b>755,634</b>	<b>804,950</b>	<b>796,632</b>	<b>814,332</b>
<b>Net Funding</b>	<b>535,857</b>	<b>645,543</b>	<b>682,250</b>	<b>670,134</b>	<b>681,615</b>

	2012 Actual	2013 Actual	2014 Adopted	2014 Estimate	2015 Adopted
<b>METROPOLITAN PLANNING ORG</b>					
Revenues	288,475	257,230	291,356	316,356	341,560
From Fund Balance	7,711	-	-	1,846	69,507
From Self Insurance HRA	-	-	-	750	750
<b>Total Revenues / Sources</b>	<b>296,186</b>	<b>257,230</b>	<b>291,356</b>	<b>318,952</b>	<b>411,817</b>
Salary & Fringe Expense	166,306	171,239	173,790	172,242	173,742
Operating Expense	129,880	76,062	116,710	146,710	238,075
<b>Total Expenses / Uses</b>	<b>296,186</b>	<b>247,301</b>	<b>290,500</b>	<b>318,952</b>	<b>411,817</b>
<b>Net Revenues/Expenses</b>	<b>-</b>	<b>(9,929)</b>	<b>(856)</b>	<b>-</b>	<b>-</b>
To Fund Balance	-	9,929	856	-	-
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EMERG SVCS - PUBLIC COMM</b>					
Revenues	16,513	51	100	-	-
From Fund Balance	111,000	23,140	23,000	23,000	-
From Borrowing	-	-	-	-	600,000
From Self Insurance HRA	-	-	-	-	32,500
<b>Total Revenues / Sources</b>	<b>127,513</b>	<b>23,191</b>	<b>23,100</b>	<b>23,000</b>	<b>632,500</b>
Salary & Fringe Expense	2,060,541	2,155,905	2,225,956	2,209,853	2,241,008
Operating Expense	153,626	151,170	180,662	169,948	204,850
Capital Expense	169,159	23,140	23,000	-	600,000
<b>Total Expenses / Uses</b>	<b>2,383,326</b>	<b>2,330,215</b>	<b>2,429,618</b>	<b>2,379,801</b>	<b>3,045,858</b>
<b>Net Funding</b>	<b>2,255,813</b>	<b>2,307,024</b>	<b>2,406,518</b>	<b>2,356,801</b>	<b>2,413,358</b>
<b>EMERG SVCS - EMERG MGMT</b>					
Revenues	170,500	92,746	65,282	65,282	65,282
From Self Insurance HRA	-	-	-	750	750
<b>Total Revenues / Sources</b>	<b>170,500</b>	<b>92,746</b>	<b>65,282</b>	<b>66,032</b>	<b>66,032</b>
Salary & Fringe Expense	126,879	121,990	122,922	121,830	122,874
Operating Expense	44,662	3,461	(25,200)	(27,777)	(38,341)
Capital Expense	31,620	-	-	-	-
<b>Total Expenses / Uses</b>	<b>203,161</b>	<b>125,451</b>	<b>97,722</b>	<b>94,053</b>	<b>84,533</b>
<b>Net Funding</b>	<b>32,661</b>	<b>32,705</b>	<b>32,440</b>	<b>28,021</b>	<b>18,501</b>
<b>SARA/EPCRA HAZMAT</b>					
Revenues	30,557	32,156	35,556	35,556	35,556
<b>Total Revenues / Sources</b>	<b>30,557</b>	<b>32,156</b>	<b>35,556</b>	<b>35,556</b>	<b>35,556</b>
Operating Expense	83,566	84,826	95,603	93,114	82,086
<b>Total Expenses / Uses</b>	<b>83,566</b>	<b>84,826</b>	<b>95,603</b>	<b>93,114</b>	<b>82,086</b>
<b>Net Funding</b>	<b>53,009</b>	<b>52,670</b>	<b>60,047</b>	<b>57,558</b>	<b>46,530</b>

	2012 Actual	2013 Actual	2014 Adopted	2014 Estimate	2015 Adopted
<b>LAW ENFORCEMENT SERVICES</b>					
Revenues	215,725	221,345	223,000	214,228	181,960
From Fund Balance	-	-	30,000	-	-
From Self Insurance HRA	-	-	-	18,250	48,000
<b>Total Revenues / Sources</b>	<b>215,725</b>	<b>221,345</b>	<b>253,000</b>	<b>232,478</b>	<b>229,960</b>
Salary & Fringe Expense	4,057,477	4,156,578	4,110,559	4,142,298	4,170,801
Operating Expense	422,091	420,728	416,266	442,616	410,200
Capital Expense	180,917	162,979	170,995	175,665	176,000
<b>Total Expenses / Uses</b>	<b>4,660,485</b>	<b>4,740,285</b>	<b>4,697,820</b>	<b>4,760,579</b>	<b>4,757,001</b>
<b>Net Funding</b>	<b>4,444,760</b>	<b>4,518,940</b>	<b>4,444,820</b>	<b>4,528,101</b>	<b>4,527,041</b>
<b>JAIL &amp; COURT SERVICES</b>					
Revenues	793,492	656,238	547,200	497,310	570,280
From Self Insurance HRA	-	-	-	66,000	71,250
<b>Total Revenues / Sources</b>	<b>793,492</b>	<b>656,238</b>	<b>547,200</b>	<b>563,310</b>	<b>641,530</b>
Salary & Fringe Expense	4,701,266	4,926,249	4,873,158	4,654,751	5,093,052
Operating Expense	1,580,631	1,617,071	1,652,759	1,695,674	1,776,420
Capital Expense	-	27,200	-	-	25,900
<b>Total Expenses / Uses</b>	<b>6,281,897</b>	<b>6,570,520</b>	<b>6,525,917</b>	<b>6,350,425</b>	<b>6,895,372</b>
<b>Net Funding</b>	<b>5,488,405</b>	<b>5,914,282</b>	<b>5,978,717</b>	<b>5,787,115</b>	<b>6,253,842</b>
<b>FACILITIES DEPARTMENT</b>					
Revenues	727,218	837,349	838,044	853,175	836,729
From Fund Balance	-	-	76,300	76,300	-
From Lakeview Capital	-	-	-	-	30,000
From Neshonoc Imprv Fund	-	-	-	-	72,500
From Borrowing	-	-	855,800	-	-
From Self Insurance HRA	-	-	-	23,750	23,750
<b>Total Revenues / Sources</b>	<b>727,218</b>	<b>837,349</b>	<b>1,770,144</b>	<b>953,225</b>	<b>962,979</b>
Salary & Fringe Expense	1,731,405	1,801,332	1,885,526	1,885,525	1,880,096
Operating Expense	1,062,374	1,100,022	1,237,533	1,267,094	1,283,470
Capital Expense	324,419	233,479	1,132,100	451,251	347,500
<b>Total Expenses / Uses</b>	<b>3,118,198</b>	<b>3,134,833</b>	<b>4,255,159</b>	<b>3,603,870</b>	<b>3,511,066</b>
<b>Net Funding</b>	<b>2,390,980</b>	<b>2,297,484</b>	<b>2,485,015</b>	<b>2,650,645</b>	<b>2,548,087</b>
<b>METRO ENFORCEMENT GROUP</b>					
Revenues	236,579	120,846	161,868	78,208	128,208
From Fund Balance	23,975	8,381	272	-	-
From Self Insurance HRA	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>260,554</b>	<b>129,227</b>	<b>162,140</b>	<b>78,208</b>	<b>128,208</b>
Salary & Fringe Expense	152,800	82,379	100,780	44,942	71,708
Operating Expense	89,229	46,258	59,360	33,266	56,500
Capital Expense	18,525	590	2,000	-	-
<b>Total Expenses / Uses</b>	<b>260,554</b>	<b>129,227</b>	<b>162,140</b>	<b>78,208</b>	<b>128,208</b>
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

	2012 Actual	2013 Actual	2014 Adopted	2014 Estimate	2015 Adopted
<b>ADMINISTRATIVE CENTER</b>					
From Borrowing	-	-	-	-	22,000,000
<b>Total Revenues / Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,000,000</b>
Capital Expense	-	-	-	-	22,000,000
<b>Total Expenses / Uses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,000,000</b>
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DEBT SERVICE</b>					
Revenues	638,627	170,529	960,830	450,207	83,085
<b>Total Revenues / Sources</b>	<b>638,627</b>	<b>170,529</b>	<b>960,830</b>	<b>450,207</b>	<b>83,085</b>
Operating Expense	4,616,111	4,148,013	5,267,764	5,267,264	4,705,871
<b>Total Expenses / Uses</b>	<b>4,616,111</b>	<b>4,148,013</b>	<b>5,267,764</b>	<b>5,267,264</b>	<b>4,705,871</b>
<b>Net Funding</b>	<b>3,977,484</b>	<b>3,977,484</b>	<b>4,306,934</b>	<b>4,817,057</b>	<b>4,622,786</b>
<b>COMPUTER REVOLVING LOAN</b>					
Revenues	46,084	41,435	50,000	50,000	50,000
<b>Total Revenues / Sources</b>	<b>46,084</b>	<b>41,435</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
Operating Expense	35,489	35,551	50,000	50,000	50,000
<b>Total Expenses / Uses</b>	<b>35,489</b>	<b>35,551</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Net Funding</b>	<b>(10,595)</b>	<b>(5,884)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>BUSINESS DEVEL. FUND CDBG</b>					
Revenues	80,202	93,499	90,669	90,482	90,669
<b>Total Revenues / Sources</b>	<b>80,202</b>	<b>93,499</b>	<b>90,669</b>	<b>90,482</b>	<b>90,669</b>
Operating Expense	18,905	700	90,669	700	90,669
<b>Total Expenses / Uses</b>	<b>18,905</b>	<b>700</b>	<b>90,669</b>	<b>700</b>	<b>90,669</b>
<b>Net Funding</b>	<b>(61,297)</b>	<b>(92,799)</b>	<b>-</b>	<b>(89,782)</b>	<b>-</b>
<b>SMALL CITY HOUSING 2013-15</b>					
Revenues	-	-	1,894,100	1,894,100	-
<b>Total Revenues / Sources</b>	<b>-</b>	<b>-</b>	<b>1,894,100</b>	<b>1,894,100</b>	<b>-</b>
Operating Expense	-	-	1,894,100	1,894,100	-
<b>Total Expenses / Uses</b>	<b>-</b>	<b>-</b>	<b>1,894,100</b>	<b>1,894,100</b>	<b>-</b>
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

	2012 Actual	2013 Actual	2014 Adopted	2014 Estimate	2015 Adopted
<b>SMALL CITY HOUSING 2015-17</b>					
Revenues	-	-	-	-	2,104,300
<b>Total Revenues / Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,104,300</b>
Operating Expense	-	-	-	-	2,104,300
<b>Total Expenses / Uses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,104,300</b>
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>BUSINESS DEVEL. FUND</b>					
Revenues	9,675	7,740	7,738	7,093	7,738
<b>Total Revenues / Sources</b>	<b>9,675</b>	<b>7,740</b>	<b>7,738</b>	<b>7,093</b>	<b>7,738</b>
Operating Expense	10	10	7,738	40	7,738
<b>Total Expenses / Uses</b>	<b>10</b>	<b>10</b>	<b>7,738</b>	<b>40</b>	<b>7,738</b>
<b>Net Funding</b>	<b>(9,665)</b>	<b>(7,730)</b>	<b>-</b>	<b>(7,053)</b>	<b>-</b>
<b>BUSINESS PARK</b>					
Revenues	185,468	191,372	217,523	214,973	211,698
From Borrowing	-	-	446,000	446,000	-
From Farm Land Development	-	-	-	-	27,420
From Fund Balance	33,262	29,570	10,126	1,751	11,257
<b>Total Revenues / Sources</b>	<b>218,730</b>	<b>220,942</b>	<b>673,649</b>	<b>662,724</b>	<b>250,375</b>
Operating Expense	218,730	220,942	292,649	281,724	250,375
Capital Expense	-	-	381,000	381,000	-
<b>Total Expenses / Uses</b>	<b>218,730</b>	<b>220,942</b>	<b>673,649</b>	<b>662,724</b>	<b>250,375</b>
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CDBG FLOOD VICTIMS</b>					
Revenues	544,990	-	-	-	-
<b>Total Revenues / Sources</b>	<b>544,990</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Operating Expense	544,991	-	-	-	-
<b>Total Expenses / Uses</b>	<b>544,991</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Funding</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>LAND RECORDING - INFO CENTER</b>					
Revenues	199,034	168,558	171,000	121,000	121,000
From Fund Balance	22,642	36,193	77,255	127,097	116,349
<b>Total Revenues / Sources</b>	<b>221,676</b>	<b>204,751</b>	<b>248,255</b>	<b>248,097</b>	<b>237,349</b>
Operating Expense	176,594	187,871	221,255	221,257	237,349
Capital Expense	45,082	16,880	27,000	26,840	-
<b>Total Expenses / Uses</b>	<b>221,676</b>	<b>204,751</b>	<b>248,255</b>	<b>248,097</b>	<b>237,349</b>
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



	2012 Actual	2013 Actual	2014 Adopted	2014 Estimate	2015 Adopted
<b>SPEC ASSMT - JAIL IMPRVMTS</b>					
Revenues	131,875	119,525	132,000	120,000	120,000
From Fund Balance	5,557	23,958	-	12,000	-
<b>Total Revenues / Sources</b>	<b>137,432</b>	<b>143,483</b>	<b>132,000</b>	<b>132,000</b>	<b>120,000</b>
Operating Expense	137,432	143,483	132,000	132,000	75,905
<b>Total Expenses / Uses</b>	<b>137,432</b>	<b>143,483</b>	<b>132,000</b>	<b>132,000</b>	<b>75,905</b>
<b>Net Revenues/Expenses</b>	-	-	-	-	<b>(44,095)</b>
To Fund Balance	-	-	-	-	44,095
<b>Net Funding</b>	-	-	-	-	-
<b>HIGHWAY DEPARTMENT</b>					
Revenues	4,660,529	5,218,135	4,986,245	5,073,993	9,723,348
From Borrowing	2,193,444	5,208,700	3,000,000	3,000,000	2,583,719
From Fund Balance	1,083,178	218,500	871,507	1,547,503	-
From Self Insurance HRA	-	-	-	-	65,500
<b>Total Revenues / Sources</b>	<b>7,937,151</b>	<b>10,645,335</b>	<b>8,857,752</b>	<b>9,621,496</b>	<b>12,372,567</b>
Salary & Fringe Expense	4,046,406	4,226,325	4,590,239	4,590,239	4,559,611
Operating Expense	3,684,306	4,214,876	3,364,243	3,792,754	2,804,020
Capital Expense	2,462,553	4,439,611	3,670,101	4,005,334	5,675,767
<b>Total Expenses / Uses</b>	<b>10,193,265</b>	<b>12,880,812</b>	<b>11,624,583</b>	<b>12,388,327</b>	<b>13,039,398</b>
<b>Net Revenues/Expenses</b>	<b>2,256,114</b>	<b>2,235,477</b>	<b>2,766,831</b>	<b>2,766,831</b>	<b>666,831</b>
To Fund Balance	-	466,604	-	-	2,100,000
<b>Net Funding</b>	<b>2,256,114</b>	<b>2,702,081</b>	<b>2,766,831</b>	<b>2,766,831</b>	<b>2,766,831</b>
<b>CARROLL HEIGHTS APARTMENTS</b>					
Revenues	336,669	347,301	307,400	349,579	365,062
From Borrowing	-	-	-	-	750,000
From Fund Balance	-	-	19,284	-	633,524
From Self Insurance HRA	-	-	-	-	563
<b>Total Revenues / Sources</b>	<b>336,669</b>	<b>347,301</b>	<b>326,684</b>	<b>349,579</b>	<b>1,749,149</b>
Salary & Fringe Expense	46,935	52,760	56,855	53,379	53,811
Operating Expense	208,825	203,930	212,881	208,478	241,346
Capital Expense	-	1,760	56,948	36,000	1,453,992
<b>Total Expenses / Uses</b>	<b>255,760</b>	<b>258,450</b>	<b>326,684</b>	<b>297,857</b>	<b>1,749,149</b>
<b>Net Revenues/Expenses</b>	<b>(80,909)</b>	<b>(88,851)</b>	-	<b>(51,722)</b>	-
To Fund Balance	80,909	88,851	-	51,722	-
<b>Net Funding</b>	-	-	-	-	-

	2012 Actual	2013 Actual	2014 Adopted	2014 Estimate	2015 Adopted
<b>HILLVIEW TERRACE</b>					
Revenues	855,244	969,033	964,017	974,727	962,363
From Self Insurance HRA	-	-	4,500	4,500	4,688
<b>Total Revenues / Sources</b>	<b>855,244</b>	<b>969,033</b>	<b>968,517</b>	<b>979,227</b>	<b>967,051</b>
Salary & Fringe Expense	361,342	382,046	431,757	390,920	444,777
Operating Expense	256,227	346,660	452,659	475,824	479,874
Capital Expense	5,321	-	-	22,000	-
<b>Total Expenses / Uses</b>	<b>622,890</b>	<b>728,706</b>	<b>884,416</b>	<b>888,744</b>	<b>924,651</b>
<b>Net Revenues/Expenses</b>	<b>(232,354)</b>	<b>(240,327)</b>	<b>(84,101)</b>	<b>(90,483)</b>	<b>(42,400)</b>
To Fund Balance	232,354	240,327	84,101	90,483	42,400
<b>Net Funding</b>	-	-	-	-	-
<b>HILLVIEW HEALTH CARE CENTER</b>					
Revenues	15,942,276	15,551,239	15,277,362	15,804,746	16,201,854
From Fund Balance	-	2,907	424,109	51,648	-
From Self Insurance HRA	-	-	198,500	200,500	185,500
<b>Total Revenues / Sources</b>	<b>15,942,276</b>	<b>15,554,146</b>	<b>15,899,971</b>	<b>16,056,894</b>	<b>16,387,354</b>
Salary & Fringe Expense	12,090,521	12,233,354	12,611,779	12,275,488	12,457,935
Operating Expense	3,182,448	3,320,792	3,032,695	3,465,879	3,473,401
Capital Expense	435,627	-	255,497	315,527	351,315
<b>Total Expenses / Uses</b>	<b>15,708,596</b>	<b>15,554,146</b>	<b>15,899,971</b>	<b>16,056,894</b>	<b>16,282,651</b>
<b>Net Revenues/Expenses</b>	<b>(233,680)</b>	-	-	-	<b>(104,703)</b>
To Fund Balance	233,680	-	-	-	104,703
<b>Net Funding</b>	-	-	-	-	-
<b>LAKEVIEW AGENCY FUND</b>					
Revenues	11,620,160	11,168,436	10,957,702	10,828,870	10,651,738
From Self Insurance HRA	-	-	143,000	143,000	143,500
<b>Total Revenues / Sources</b>	<b>11,620,160</b>	<b>11,168,436</b>	<b>11,100,702</b>	<b>10,971,870</b>	<b>10,795,238</b>
Salary & Fringe Expense	10,034,018	9,794,104	9,398,348	9,116,981	9,092,467
Operating Expense	1,654,417	1,374,332	1,702,354	1,854,889	1,702,771
<b>Total Expenses / Uses</b>	<b>11,688,435</b>	<b>11,168,436</b>	<b>11,100,702</b>	<b>10,971,870</b>	<b>10,795,238</b>
<b>Net Funding</b>	68,275	-	-	-	-
<b>LAKEVIEW - OTHER ENTITIES</b>					
Revenues	2,066,500	2,242,033	2,475,641	2,383,333	2,767,701
From Self Insurance HRA	-	-	27,251	-	27,250
<b>Total Revenues / Sources</b>	<b>2,066,500</b>	<b>2,242,033</b>	<b>2,502,892</b>	<b>2,383,333</b>	<b>2,794,951</b>
Salary & Fringe Expense	987,629	1,030,819	1,644,805	1,615,024	1,658,687
Operating Expense	918,547	1,029,698	764,444	747,874	797,595
Capital Expense	-	-	-	-	40,000
<b>Total Expenses / Uses</b>	<b>1,906,176</b>	<b>2,060,517</b>	<b>2,409,249</b>	<b>2,362,898</b>	<b>2,496,282</b>
<b>Net Revenues/Expenses</b>	<b>(160,324)</b>	<b>(181,516)</b>	<b>(93,643)</b>	<b>(20,435)</b>	<b>(298,669)</b>
To Fund Balance	160,324	181,516	93,643	20,435	298,669
<b>Net Funding</b>	-	-	-	-	-

	2012 Actual	2013 Actual	2014 Adopted	2014 Estimate	2015 Adopted
<b>LAKEVIEW - CAPITAL ASSETS</b>					
Revenues	300,746	304,089	280,000	280,000	280,000
From Borrowing	-	-	15,500,000		16,900,000
<b>Total Revenues / Sources</b>	<b>300,746</b>	<b>304,089</b>	<b>15,780,000</b>	<b>280,000</b>	<b>17,180,000</b>
Operating Expense	300,746	300	195,400	176,000	205,000
Capital Expense	-	13,072	15,584,600	104,000	16,975,000
<b>Total Expenses / Uses</b>	<b>300,746</b>	<b>13,372</b>	<b>15,780,000</b>	<b>280,000</b>	<b>17,180,000</b>
<b>Net Revenues/Expenses</b>	<b>-</b>	<b>(290,717)</b>	<b>-</b>	<b>-</b>	<b>-</b>
To Fund Balance	-	290,717			
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>LIBRARY</b>					
Revenues	128,727	92,844	84,603	84,282	80,903
From Fund Balance	-	3,170	28,000	700	4,000
From Self Insurance HRA	-	-	-	-	10,500
<b>Total Revenues / Sources</b>	<b>128,727</b>	<b>96,014</b>	<b>112,603</b>	<b>84,982</b>	<b>95,403</b>
Salary & Fringe Expense	1,314,199	1,368,602	1,389,346	1,389,347	1,338,790
Operating Expense	399,575	376,742	407,478	407,486	442,178
Capital Expense	4,537	-	23,000	15,000	-
<b>Total Expenses / Uses</b>	<b>1,718,311</b>	<b>1,745,344</b>	<b>1,819,824</b>	<b>1,811,833</b>	<b>1,780,968</b>
<b>Net Revenues/Expenses</b>	<b>1,589,584</b>	<b>1,649,330</b>	<b>1,707,221</b>	<b>1,726,851</b>	<b>1,685,565</b>
To Fund Balance	35,642	-	-	-	-
<b>Net Funding</b>	<b>1,625,226</b>	<b>1,649,330</b>	<b>1,707,221</b>	<b>1,726,851</b>	<b>1,685,565</b>
<b>WINDING RIVERS LIBRARY SYSTEM</b>					
<b>Total Revenues / Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Operating Expense	15,921	15,921	18,821	18,821	21,221
<b>Total Expenses / Uses</b>	<b>15,921</b>	<b>15,921</b>	<b>18,821</b>	<b>18,821</b>	<b>21,221</b>
<b>Net Funding</b>	<b>15,921</b>	<b>15,921</b>	<b>18,821</b>	<b>18,821</b>	<b>21,221</b>
<b>SOLID WASTE OPERATIONS</b>					
Revenues	10,070,554	11,352,424	11,033,141	10,330,535	10,634,047
From Fund Balance	-	-	2,856,632	3,167,726	596,592
From Self Insurance HRA	-	-	8,250	-	8,875
<b>Total Revenues / Sources</b>	<b>10,070,554</b>	<b>11,352,424</b>	<b>13,898,023</b>	<b>13,498,261</b>	<b>11,239,514</b>
Salary & Fringe Expense	563,519	589,876	631,196	613,838	693,466
Operating Expense	7,524,853	9,635,133	10,456,827	10,048,258	9,911,048
Capital Expense	9,843	58,562	2,810,000	2,836,165	635,000
<b>Total Expenses / Uses</b>	<b>8,098,215</b>	<b>10,283,571</b>	<b>13,898,023</b>	<b>13,498,261</b>	<b>11,239,514</b>
<b>Net Revenues/Expenses</b>	<b>(1,972,339)</b>	<b>(1,068,853)</b>	<b>-</b>	<b>-</b>	<b>-</b>
To Fund Balance	1,972,339	1,068,853	-	-	-
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

	2012 Actual	2013 Actual	2014 Adopted	2014 Estimate	2015 Adopted
<b>HAZARDOUS MATL DISPOSAL</b>					
Revenues	282,061	319,601	291,227	303,414	298,050
From Fund Balance	-	5,063	48,921	43,532	61,532
From Self Insurance HRA				3,750	4,375
<b>Total Revenues / Sources</b>	<b>282,061</b>	<b>324,664</b>	<b>340,148</b>	<b>350,696</b>	<b>363,957</b>
Salary & Fringe Expense	212,451	235,512	247,825	247,825	266,217
Operating Expense	174,275	199,653	167,900	171,710	194,440
Capital Expense	1,999	4,498	40,000	46,738	35,000
<b>Total Expenses / Uses</b>	<b>388,725</b>	<b>439,663</b>	<b>455,725</b>	<b>466,273</b>	<b>495,657</b>
<b>Net Revenues/Expenses</b>	<b>106,664</b>	<b>114,999</b>	<b>115,577</b>	<b>115,577</b>	<b>131,700</b>
To Fund Balance	7,975	-	-	-	-
<b>Net Funding</b>	<b>114,639</b>	<b>114,999</b>	<b>115,577</b>	<b>115,577</b>	<b>131,700</b>
<b>SOLID WASTE OLD LANDFILL</b>					
Revenues	6,138	1,317	-	-	-
From Fund Balance	155,004	138,463	176,204	176,454	140,300
<b>Total Revenues / Sources</b>	<b>161,142</b>	<b>139,780</b>	<b>176,204</b>	<b>176,454</b>	<b>140,300</b>
Operating Expense	161,142	139,780	176,204	176,454	40,300
Capital Expense	-	-	-	-	100,000
<b>Total Expenses / Uses</b>	<b>161,142</b>	<b>139,780</b>	<b>176,204</b>	<b>176,454</b>	<b>140,300</b>
<b>Net Funding</b>	-	-	-	-	-
<b>COUNTY AGING UNIT</b>					
Revenues	1,440,512	1,372,945	1,305,611	1,303,640	1,282,930
From Fund Balance	-	-	66,241	50,355	32,518
From 85.21 Restricted Fund Balance	-	49,091	49,865	51,034	34,612
From Estate Donation Fund	-	-	66,240	62,258	32,519
From Self Insurance HRA	-	-	-	-	5,753
<b>Total Revenues / Sources</b>	<b>1,440,512</b>	<b>1,422,036</b>	<b>1,487,957</b>	<b>1,467,287</b>	<b>1,388,332</b>
Salary & Fringe Expense	661,706	698,069	728,791	714,029	653,428
Operating Expense	1,052,044	984,737	1,039,403	1,033,495	1,009,481
Capital Expense	-	-	-	-	5,660
<b>Total Expenses / Uses</b>	<b>1,713,750</b>	<b>1,682,806</b>	<b>1,768,194</b>	<b>1,747,524</b>	<b>1,668,569</b>
<b>Net Revenues/Expenses</b>	<b>273,238</b>	<b>260,770</b>	<b>280,237</b>	<b>280,237</b>	<b>280,237</b>
To Fund Balance	6,999	19,467	-	-	-
<b>Net Funding</b>	<b>280,237</b>	<b>280,237</b>	<b>280,237</b>	<b>280,237</b>	<b>280,237</b>

	2012 Actual	2013 Actual	2014 Adopted	2014 Estimate	2015 Adopted
<b>SELF-INSURANCE WMMIC</b>					
Revenues	87,185	90,942	85,500	85,500	85,500
From Fund Balance	150,433	-	15,000	-	-
<b>Total Revenues / Sources</b>	<b>237,618</b>	<b>90,942</b>	<b>100,500</b>	<b>85,500</b>	<b>85,500</b>
Operating Expense	237,618	64,798	100,500	60,500	85,500
<b>Total Expenses / Uses</b>	<b>237,618</b>	<b>64,798</b>	<b>100,500</b>	<b>60,500</b>	<b>85,500</b>
<b>Net Revenues/Expenses</b>	-	<b>(26,144)</b>	-	<b>(25,000)</b>	-
To Fund Balance	-	26,144	-	25,000	-
<b>Net Funding</b>	-	-	-	-	-
<b>SELF-INSURANCE WORKERS COMP</b>					
Revenues	280,812	220,434	435,520	250,000	275,000
<b>Total Revenues / Sources</b>	<b>280,812</b>	<b>220,434</b>	<b>435,520</b>	<b>250,000</b>	<b>275,000</b>
Operating Expense	280,812	220,434	435,520	250,000	275,000
<b>Total Expenses / Uses</b>	<b>280,812</b>	<b>220,434</b>	<b>435,520</b>	<b>250,000</b>	<b>275,000</b>
<b>Net Funding</b>	-	-	-	-	-
<b>HEALTH DEPARTMENT</b>					
Revenues	3,369,123	2,752,190	2,713,910	2,823,557	2,650,841
From Fund Balance			100,624		47,000
From Self Insurance HRA					47,000
<b>Total Revenues / Sources</b>	<b>3,369,123</b>	<b>2,752,190</b>	<b>2,814,534</b>	<b>2,823,557</b>	<b>2,744,841</b>
Salary & Fringe Expense	4,057,884	4,040,895	3,984,022	3,876,085	3,821,676
Operating Expense	1,370,803	749,506	822,168	948,045	782,865
Capital Expense	1,037	-	9,000	-	92,700
<b>Total Expenses / Uses</b>	<b>5,429,724</b>	<b>4,790,401</b>	<b>4,815,190</b>	<b>4,824,130</b>	<b>4,697,241</b>
<b>Net Funding</b>	<b>2,060,601</b>	<b>2,038,211</b>	<b>2,000,656</b>	<b>2,000,573</b>	<b>1,952,400</b>
<b>HUMAN SERVICES</b>					
Revenues	21,941,343	23,434,028	25,327,910	25,349,305	31,259,629
From Fund Balance	-	-	365,840	-	560,400
From Self Insurance HRA	-	-	-	-	259,000
<b>Total Revenues / Sources</b>	<b>21,941,343</b>	<b>23,434,028</b>	<b>25,693,750</b>	<b>25,349,305</b>	<b>32,079,029</b>
Salary & Fringe Expense	13,977,398	14,839,143	16,161,420	15,893,787	18,883,117
Operating Expense	19,393,001	19,338,510	19,104,572	19,494,197	22,501,345
Capital Expense	30,205	458,288	178,740	376,305	125,000
<b>Total Expenses / Uses</b>	<b>33,400,604</b>	<b>34,635,941</b>	<b>35,444,732</b>	<b>35,764,289</b>	<b>41,509,462</b>
<b>Net Funding</b>	<b>11,459,261</b>	<b>11,201,913</b>	<b>9,750,982</b>	<b>10,414,984</b>	<b>9,430,433</b>

	2012 Actual	2013 Actual	2014 Adopted	2014 Estimate	2015 Adopted
<b>HUMAN SERVICES - LAKEVIEW MVHS</b>					
Revenues	347,834	48,686	25,000	95,966	50,000
From Fund Balance	-	-	102,392	-	-
From Self Insurance HRA	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>347,834</b>	<b>48,686</b>	<b>127,392</b>	<b>95,966</b>	<b>50,000</b>
Salary & Fringe Expense	-	-	-	-	-
Operating Expense	1,781,793	1,702,907	1,746,323	1,707,742	1,827,172
Capital Expense	-	-	-	-	-
<b>Total Expenses / Uses</b>	<b>1,781,793</b>	<b>1,702,907</b>	<b>1,746,323</b>	<b>1,707,742</b>	<b>1,827,172</b>
<b>Net Funding</b>	<b>1,433,959</b>	<b>1,654,221</b>	<b>1,618,931</b>	<b>1,611,776</b>	<b>1,777,172</b>

<b>GRAND TOTALS</b>	2012 Actual	2013 Actual	2014 Adopted	2014 Estimate	2015 Adopted
Revenues	98,921,436	100,807,981	103,219,686	102,165,274	114,120,859
Other Sources	5,169,284	7,312,211	27,365,358	10,801,973	48,330,380
<b>Total Revenues / Sources</b>	<b>104,090,720</b>	<b>108,120,192</b>	<b>130,585,044</b>	<b>112,967,247</b>	<b>162,451,239</b>
Salary & Fringe Expense	72,555,435	74,496,473	77,415,672	75,796,543	79,543,634
Operating Expense	54,452,002	54,725,167	59,403,438	60,115,796	62,377,253
Capital Expense	3,842,406	5,621,847	24,534,681	8,978,125	49,517,340
<b>Total Expenses / Uses</b>	<b>130,849,843</b>	<b>134,843,487</b>	<b>161,353,791</b>	<b>144,890,464</b>	<b>191,438,227</b>
<b>Net Revenues / Expenses</b>	<b>26,759,123</b>	<b>26,723,295</b>	<b>30,768,747</b>	<b>31,923,217</b>	<b>28,986,988</b>
To Fund Balance	2,730,222	3,115,914	178,600	187,640	2,589,867
<b>Net Funding</b>	<b>29,489,345</b>	<b>29,839,209</b>	<b>30,947,347</b>	<b>32,110,857</b>	<b>31,576,855</b>

**La Crosse County Proposed Charges for Services and Permit Revenues for 2015**

S.S. = State Statute

Department	ORG	Account	Account Name	Last Increase	Current Rate	2015 Rate	Increase/Decrease/No Change in Rate	Units
County Clerk	100	21502	Due State Dom Partner Declaration	2011	\$ 25.00	\$ 25.00	No Change	per declaration
County Clerk	100	21504	Due State Dom Partner Term	2011	\$ 25.00	\$ 25.00	No Change	per termination
County Clerk	100	21500	Due State Marriage License	2011	\$ 45.00	\$ 45.00	No Change	per license
County Clerk	1005	41005	DNR License- Process fee	S.S.	\$ 0.50	\$ 0.50	No Change	per license
County Clerk	1005	41005	DNR License - Process Fee	S. S.	\$ 0.15	\$ 0.15	No Change	per stamp/permit
County Clerk	1005	41005	DNR License - Process Fee	S. S.	\$ 1.00	\$ 1.00	No Change	per transaction
County Clerk	1005	41005	DNR RV Reg Appl-Process Fee	2010	\$ 3.00	\$ 3.00	No Change	per transaction
County Clerk	1005	41005	DNR RV Reg Appl-Expedited Process Fee	2010	\$ 5.00	\$ 5.00	No Change	per transaction
County Clerk	1005	47009	Dog License Penalty (15 to penalty-10 to Hlth Dept)	2006	\$ 15.00	\$ 15.00	No Change	per penalty
County Clerk	1005	48015	Timber Cutting Notice	2006	\$ 10.00	\$ 10.00	No Change	per notice
County Clerk	1005	48015	Parade Permit	2006	\$ 50.00	\$ 50.00	No Change	per permit
County Clerk	1005	48015	Dog Reports Request by the Public	2005	\$ 25.00	\$ 25.00	No Change	per request
County Clerk	1005	48018	Domestic Partnership Declaration	2011	\$ 65.00	\$ 65.00	No Change	per declaration
County Clerk	1005	48018	Domestic Partnership Termination	2011	\$ 65.00	\$ 65.00	No Change	per termination
County Clerk	1005	48018	Domestic Partnership Re-issue	2009	\$ 10.00	\$ 10.00	No Change	per re-issue
County Clerk	1005	48022	Marriage License	2011	\$ 45.00	\$ 45.00	No Change	per license
County Clerk	1005	48022	Marriage License Waiver	2011	\$ 25.00	\$ 25.00	No Change	per waiver
County Clerk	1005	48022	Marriage License Reissue	?	\$ 10.00	\$ 10.00	No Change	per re-issue
County Clerk	1005	56078	Book Sales (not including internal)	2009	\$ 2.00	\$ 2.00	No Change	per book
County Clerk	1005	59595	Copier Revenue	?	\$ 0.25	\$ 0.25	No Change	per page
County Clerk	1006	48035	SVRS Revenue	2007	\$ 25.00	\$ 25.00	No Change	per report
County Clerk	1006	48035	SVRS Revenue	2007	\$ 5.00	\$ 5.00	No Change	per 1,000 voters
County Clerk	1006	59595	Copier Revenue	?	\$ 0.25	\$ 0.25	No Change	per page
Family Court	1001	48030	Cons Court Costs, Fee, Charges	?	\$ 5.00	\$ 5.00	No Change	per litigant
Family Court	1007	48031	Families First Revenue (\$35 to FCC/ \$5 to Court)	?	\$ 35.00	\$ 35.00	No Change	per litigant
Family Court	1007	48031	Families First Revenue Digital Audio Recording CD for Litigant	2012	\$ 10.00	\$ 10.00	No Change	per litigant
Register of Deeds	1009	48060	Admin Fees	2000	\$ 500.00	\$ -	Decrease	per month
Register of Deeds	1009	48060	Recording/Filing Fee (\$15.00 of \$30.00)	2011	\$ 15.00	\$ 15.00	No Change	per document
Register of Deeds	1009	48060	Copy Fees	S. S.	\$ 2.00	\$ 2.00	No Change	per document
Register of Deeds	1009	48060	Copy Fees	S. S.	\$ 1.00	\$ 1.00	No Change	per document
Register of Deeds	1009	48060	Certification Fee	S. S.	\$ 1.00	\$ 1.00	No Change	per document
Register of Deeds	1009	48060	Fax Fee-Local	2002	\$ 5.00	\$ 5.00	No Change	per fax-each
Register of Deeds	1009	48060	Fax Fee-Long Distance	2002	\$ 10.00	\$ 10.00	No Change	per fax-each
Register of Deeds	1009	48060	Military Discharge Verification	S. S.	\$ 7.00	\$ 7.00	No Change	per verification
Register of Deeds	1009	48060	Photo Copy Fee	?	\$ 0.25	\$ 0.25	No Change	per page
Register of Deeds	1009	48060	Plat Fee-Standard	S. S.	\$ 50.00	\$ 50.00	No Change	per plat
Register of Deeds	1009	48060	Plat Fee-Transportation	S. S.	\$ 25.00	\$ 25.00	No Change	per plat
Register of Deeds	1009	48060	HT110 Fee	S. S.	\$ 30.00	\$ 30.00	No Change	per document
Register of Deeds	1009	48060	Postage Fee		100% reimb.	100% reimb.	No Change	100% Reimb
Register of Deeds	1009	48060	Large Plat Copy Fee	2013	\$ 10.00	\$ 10.00	No Change	1st page
Register of Deeds	1009	48060	Large Plat Copy Fee	2013	\$ 5.00	\$ 5.00	No Change	each additional page
Register of Deeds	1009	48060	Vital Records Fees (Birth Cert) (\$5.00 of \$20.00)	S. S.	\$ 5.00	\$ 5.00	No Change	1st page per person

**La Crosse County Proposed Charges for Services and Permit Revenues for 2015**

S.S. = State Statute

Department	ORG	Account	Account Name	Last Increase	Current Rate	2015 Rate	Increase/ Decrease/No Change in Rate	Units
Register of Deeds	1009	48060	Vital Records Fees (Death, Marriage, Domestic Partnership) (\$7.00 of \$20.00)	S. S.	\$ 7.00	\$ 7.00	No Change	1st page per person
Register of Deeds	1009	48060	Vital Records Fees	S.S.	\$ 3.00	\$ 3.00	No Change	each additional page per person
Register of Deeds	1009	48060	Weatherization Counter Fees	2005	\$ 15.00	\$ 15.00	No Change	per stamp
Register of Deeds	1009	48060	Transfer Fees (20% of \$3.00)	S. S.	\$ 0.60	\$ 0.60	No Change	per \$1,000
Register of Deeds	1009	48040	Laredo/Tapestry - 0 TO 250 Minutes	2003	\$ 75.00	\$ 75.00	No Change	per month/minute's
Register of Deeds	1009	48040	Laredo/Tapestry - 0 TO 250 Minutes	2003	\$ 0.25	\$ 0.25	No Change	per month/minute's overage
Register of Deeds	1009	48040	Laredo/Tapestry - 251 TO 500 Minutes	2003	\$ 125.00	\$ 125.00	No Change	per month/minute's
Register of Deeds	1009	48040	Laredo/Tapestry - 251 TO 500 Minutes	2003	\$ 0.23	\$ 0.23	No Change	per month/minute's overage
Register of Deeds	1009	48040	Laredo/Tapestry - 1,001 TO 2,000 Minutes	2003	\$ 195.00	\$ 195.00	No Change	per month/minute's
Register of Deeds	1009	48040	Laredo/Tapestry - 1,001 TO 2,000 Minutes	2003	\$ 0.18	\$ 0.18	No Change	per month/minute's overage
Register of Deeds	1009	48040	Laredo/Tapestry - 501 TO 1,000 Minutes	2003	\$ 295.00	\$ 295.00	No Change	per month/minute's
Register of Deeds	1009	48040	Laredo/Tapestry - 501 TO 1,000 Minutes	2003	\$ 0.15	\$ 0.15	No Change	per month/minute's overage
Register of Deeds	1009	48040	Minutes - 2001 AND UP	2003	\$ 400.00	\$ 400.00	No Change	per month
Register of Deeds	1009	58540	Redaction Fee	2011	\$ 5.00	\$ -	Decrease	per document
Mediation	1011	48032	Divorce Fees - Motions	S. S.	\$ 25.00	\$ 25.00	No Change	per motion
Mediation	1011	48032	Divorce Fees - Filings	S. S.	\$ 20.00	\$ 20.00	No Change	per filing
Mediation	1011	48033	Marriage License Fees	S. S.	\$ 20.00	\$ 20.00	No Change	per license
Mediation	1011	48034	Step Parent Adoption	2004	\$ 350.00	\$ 350.00	No Change	per adoption
Mediation	1011	51130	Post Cat Fees	2007	\$ 60.00	\$ 60.00	No Change	per hour
Mediation	1011	51076	Client Fees/Mediation	S. S.	\$ 100.00	\$ 100.00	No Change	each occurrence
Land Conservation	1021	48065	Urban Construction Site - A	2009	\$ 200.00	\$ 200.00	No Change	per site
Land Conservation	1021	48065	Urban Construction Site - B < 1ac	2009	\$ 250.00	\$ 250.00	No Change	per site
Land Conservation	1021	48065	Urban Construction Site - B > 1 ac	2009	\$ 350.00	\$ 350.00	No Change	per site
Land Conservation	1021	48065	Urban Construction Site - C < 1 ac	2009	\$ 400.00	\$ 400.00	No Change	per site
Land Conservation	1021	48065	Urban Construction Site - C > 1 ac	2001	\$ 800.00	\$ 800.00	No Change	per site
Land Conservation	1021	48065	Logging Roads - D	2009	\$ 100.00	\$ 100.00	No Change	per road
Land Conservation	1021	48065	Basic Plat	2009	\$ 800.00	\$ 800.00	No Change	per plat
Land Conservation	1021	48065	Plats with Individual Lots	2009	\$ 40.00	\$ 40.00	No Change	per lot
Land Conservation	1021	48065	Late Fees-Double Permit (Varies)	2001				
Land Conservation	1021	48065	Non-Compliance Inspection Fee (50% of the permit fee/visit)	2009				percent
Land Conservation	1021	48070	Animal Waste Mgmt (0-199 Animal Units)	2009	\$ 100.00	\$ 100.00	No Change	per animal units
Land Conservation	1021	48070	Animal Waste Mgmt (> 200 Animal Units)	2009	\$ 200.00	\$ 200.00	No Change	per animal units
Land Conservation	1021	48070	Technical Assistance Fee	2009	\$ 500.00	\$ 500.00	No Change	per project
Land Conservation	1021	48072	- Lidar Processing Fee (Minimum 1 Hour)	2009	\$ 50.00	\$ 50.00	No Change	per hour



**La Crosse County Proposed Charges for Services and Permit Revenues for 2015**

S.S. = State Statute

Department	ORG	Account	Account Name	Last Increase	Current Rate	2015 Rate	Increase/ Decrease/No Change in Rate	Units
Land Conservation	1021	48072	- Lidar Points (Minimum < or = to 5 Acres)	2009	\$ 50.00	\$ 50.00	No Change	percent of acreage
Land Conservation	1021	48072	- Lidar Points (> than 5 Acres)- (.50/acre over 5 acres)	2009	\$ 0.50	\$ 0.50	No Change	percent of acreage
Land Conservation	1021	48070	Livestock - Split (\$500 Zoning: \$500 Land Con)	2007	\$ 500.00	\$ 500.00	No Change	per farm
Land Conservation	1021	48095	Non-Metallic Mining (50% of 170.00)	2001	\$ 85.00	\$ 85.00	No Change	percent of acreage
Land Conservation	1021	48067	Storm Water Mgmt - Base Fee (500+.01/sqft)	2009	\$ 500.00	\$ 500.00	No Change	per site
Land Conservation	1021	48067	Storm Water Mgmt - Preliminary Review Fee	2009	\$ 100.00	\$ 100.00	No Change	per plan
Land Conservation	1021	48067	Storm Water Mgmt - Exemption Fee	2009	\$ 500.00	\$ 500.00	No Change	per plan
Information Technology	1040	47095	Data Processing Rev (External)	?	\$ 150.00	\$ 50.00	Decrease	per tax data list
Information Technology	1040	57028	Walkup Copier Ext Rev	?	\$ 0.25	\$ 0.25	No Change	per copy
Finance	1046	47001	Paper Payroll Check Service Charge	2008	\$ 1.00	\$ 1.00	No Change	per check produced
Finance	1046	47001	Garnishment Service Charge	S.S.	\$ 3.00	\$ 3.00	No Change	per each withholding
Personnel	1048	59595	Copier Revenue	?	\$ 0.25	\$ 0.25	No Change	per copy
Harbor Commission	1060	50030	Buoy Permitting Fee	2011	\$5/Buoy Pool 7 & \$10/Buoy Pool 8	\$5/Buoy Pool 7 & \$10/Buoy Pool 11	Decrease	per buoy
County Treasurer	1065	48017	Photo Copy Fees	?	\$ -	\$ -	No Change	per copy
County Treasurer	1065	48017	Delinquent Tax List	?	\$ 25.00	\$ 25.00	No Change	per list
County Treasurer	1065	58558	Title Search Fees	?	100% Reimb	100% Reimb	No Change	per search
County Treasurer	1065	56020	Foreclosure Fees	2012	\$ 200.00	\$ 200.00	No Change	per ea. Foreclosure
County Treasurer	1065	40060	Interest on Taxes	S.S.	1.5% a month	1.5% a month	No Change	1.5% per month
District Attorney	1073	48029	Deferred Prosecution (non felony-85%)	2003	\$ 20.00	\$ 20.00	No Change	per deferment
District Attorney	1073	48029	Deferred Prosecution (felony-15%)	2003	\$ 25.00	\$ 25.00	No Change	per deferment
District Attorney	1073	54055	Restitution Surcharge	?	per judgment	per judgment	No Change	per judgment
District Attorney	1073	57027	Photo Copy Fees	?	\$ 0.25	\$ 0.25	No Change	per copy
District Attorney	1073	48029	Bounce Back Service Fee	2007	\$ 5.00	\$ 5.00	No Change	per check
Medical Examiner	1075	48049	Report Fees	2014	\$ 0.25	\$ 0.25	No Change	per page
Medical Examiner	1075	48096	Death Certificate Signing Fee	2013	\$ 85.00	\$ 85.00	No Change	per certificate - N/A for deaths under age 18
Medical Examiner	1075	48100	Cremation Permit Fee	2013	\$ 150.00	\$ 150.00	No Change	per permit - N/A for deaths under age 18
Medical Examiner	1075	48105	Disinterment Fee	2014	\$ 125.00	\$ 125.00	No Change	each
Medical Examiner	1075	58550	Morgue Use Fee	2012	\$ 750.00	\$ 900.00	No Change	per use
Medical Examiner	1075	57020	Insurance Revenue	NEW		autopsy cost + labor	No Change	varies depending on negligent cause of death case
Zoning	1096	48050	Plat Review Fee - Initial	2013	\$ 300.00	\$ 300.00	No Change	per each plat
Zoning	1096	48050	Plat Review Fee - Resubmittal	2013	\$ 150.00	\$ 150.00	No Change	per each plat
Zoning	1096	48050	Certified Survey Map Review Fee - Initial	2013	\$ 100.00	\$ 100.00	No Change	per map

**La Crosse County Proposed Charges for Services and Permit Revenues for 2015**

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Department	ORG	Account	Account Name	Last Increase	Current Rate	2015 Rate	Increase/ Decrease/No Change in Rate	Units
Zoning	1096	48050	Certified Survey Map Review Fee - Resubmittal	2013	\$ 50.00	\$ 50.00	No Change	per map
Zoning	1096	48075	Sale Maps/Publications	?	Varies	Varies	No Change	
Zoning	1096	48075	Photocopies					
Zoning	1096	48075	- Letter	2007	\$ 0.25	\$ 0.25	No Change	per page
Zoning	1096	48075	- Legal	2007	\$ 0.25	\$ 0.25	No Change	per page
Zoning	1096	48075	- 11 x 17	2007	\$ 0.25	\$ 0.25	No Change	per page
Zoning	1096	48075	Computer Generated Copies					
Zoning	1096	48075	- Print Screen-Tax File	2007	\$ 1.00	\$ 1.00	No Change	per screen
Zoning	1096	48075	- 911 Maps - Towns & Emergency Departments	2007	\$ 5.00	\$ 5.00	No Change	per map
Zoning	1096	48075	- 911 Maps - All Others	2007	\$ 10.00	\$ 10.00	No Change	per map
Zoning	1096	48075	GIS Plots (Color)					
Zoning	1096	48075	- 8.5 x 11 & 8.5 x 14	2007	\$ 2.00	\$ 2.00	No Change	each
Zoning	1096	48075	- 11 x 17	2007	\$ 4.00	\$ 4.00	No Change	each
Zoning	1096	48075	- 17 x 22	2007	\$ 6.00	\$ 6.00	No Change	each
Zoning	1096	48075	- 22 x 34	2007	\$ 10.00	\$ 10.00	No Change	each
Zoning	1096	48075	- 34 x 44	2007	\$ 15.00	\$ 15.00	No Change	each
Zoning	1096	48075	Aerial Photos (B/W)&Full Color Maps (Zoning/Ward)					
Zoning	1096	48075	- 8.5 x 11 & 8.5 x 14	2007	\$ 5.00	\$ 5.00	No Change	each
Zoning	1096	48075	- 11 x 17	2007	\$ 7.00	\$ 7.00	No Change	each
Zoning	1096	48075	- 17 x 22	2007	\$ 15.00	\$ 15.00	No Change	each
Zoning	1096	48075	- 22 x 34	2007	\$ 20.00	\$ 20.00	No Change	each
Zoning	1096	48075	- 34 x 44	2007	\$ 30.00	\$ 30.00	No Change	each
Zoning	1096	48075	Custom Printing Request on Plotter	2007	\$ 10.00	\$ 10.00	No Change	per linear foot
Zoning	1096	48075	Custom Mapping Projects	2007	\$ 32.00	\$ 50.00	Increase	per hour + materials
Zoning	1096	48075	CD or DVD					
Zoning	1096	48075	- Aerials	2007	\$ 100.00	\$ 100.00	No Change	per cd
Zoning	1096	48075	- Quads	2007	\$ 100.00	\$ 100.00	No Change	per quad
Zoning	1096	48075	- Images (JPEG,TIFF,ETC)	2007	\$ 10.00	\$ 10.00	No Change	per image
Zoning	1096	48075	Shapefiles					
Zoning	1096	48075	- Tax Parcels with Tax Data associated (ownerships)	2007	\$ 100.00	\$ 100.00	No Change	per coverage
Zoning	1096	48075	- All Other Coverages	2007	\$ 20.00	\$ 20.00	No Change	per coverage
Zoning	1096	48075	Tax Roll Info (workbooks, alpha/street listing etc )	2007	\$ 100.00	\$ 100.00	No Change	per cd
Zoning	1096	48075	Public Hearing Minutes	2007	\$ 5.00	\$ 5.00	No Change	per hearing
Zoning	1096	48075	6" DVD Orthophotos	2009	\$ 300.00	\$ 300.00	No Change	per section
Zoning	1096	48075	Mailing Labels - (Minimum 5.00 order)	2007	\$ 0.05	\$ 0.05	No Change	per label
Zoning	1096	48075	Electronic Mailing Labels (excel format)	2007	\$ 30.00	\$ 30.00	No Change	per municipality
Zoning	1096	48075	Computer Print Outs - (Minimum 5.00 order)	2007	\$ 0.05	\$ 0.05	No Change	per sheet
Zoning	1096	48075	Fax or E-mail					
Zoning	1096	48075	- In Town	2007	\$ 5.00	\$ 5.00	No Change	per query
Zoning	1096	48075	- Out of Town	2007	\$ 10.00	\$ 10.00	No Change	per query
Zoning	1096	48075	- Additional	2007	\$ 2.00	\$ 2.00	No Change	per query

**La Crosse County Proposed Charges for Services and Permit Revenues for 2015**

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Department	ORG	Account	Account Name	Last Increase	Current Rate	2015 Rate	Increase/Decrease/No Change in Rate	Units
Zoning	1096	48087	Livestock - Split (\$500 Zoning: \$500 Land Con)	2007	\$ 500.00	\$ 500.00	No Change	per permit
Zoning	1096	48090	New Residential Permit	2014	\$ 240.00	\$ 240.00	No Change	per permit
Zoning	1096	48090	Commercial Bldg/Structure/Additions	2008	\$ 372.00	\$ 372.00	No Change	per permit
Zoning	1096	48090	Residential Additions, Alterations, Signs < \$5,000	2008	\$ 78.00	\$ 78.00	No Change	per permit
Zoning	1096	48090	Residential Additions, Alterations, Signs > \$5,000	2008	\$ 114.00	\$ 114.00	No Change	per permit
Zoning	1096	48090	Floodplain or Shoreland Permit	2007	\$ 65.00	\$ 114.00	Increase	per permit
Zoning	1096	48090	Driveway Permit	2007	\$ 50.00	\$ 100.00	Increase	per permit
Zoning	1096	48090	Appeal to Outdoor Advertising Ordinance Chapter 33	2013	\$ 270.00	\$ 305.00	Increase	per permit
Zoning	1096	48090	Board of Adjustment Variance	2013	\$ 305.00	\$ 305.00	No Change	per permit
Zoning	1096	48090	Conditional Use Permit - Administrative	2013	\$ 142.00	\$ 142.00	No Change	per permit
Zoning	1096	48090	Conditional Use Permit Application	2013	\$ 445.00	\$ 445.00	No Change	per permit
Zoning	1096	48090	Conditional Use Permit High Traffic Volume	2013	\$ 5,000.00	\$ 5,000.00	No Change	per permit
Zoning	1096	48090	Conditional Use Permit Telecommunication	2004	\$ 1,000.00	\$ 1,000.00	No Change	per permit
Zoning	1096	48090	Special Exception Permit Application	2013	\$ 445.00	\$ 445.00	No Change	per application
Zoning	1096	48090	Zoning Petition Application	2013	\$ 445.00	\$ 445.00	No Change	per application
Zoning	1096	48090	Assessors Fee	2007	\$ 30.00	\$ 30.00	No Change	per hour
Zoning	1096	48095	Non-Metallic Mining	2001	\$ 85.00	\$ 85.00	No Change	per unreclaimed acre
Law Enforcement	1120	41050	Permit Revenue	2005	Varies \$10.00 - \$50.00	Varies \$10.00 - \$50.00	No Change	per permit
Law Enforcement	1120	41050	Large Assembly Permit Fee (1-2 Days)	?	\$ 100.00	\$ 100.00	No Change	per permit
Law Enforcement	1120	41050	Large Assembly Permit Fee (if longer than 2 days)	?	\$ 100.00	\$ 100.00	No Change	per day
Law Enforcement	1120	49050	General Paper Svc	2005	\$35 + mileage	\$35 + mileage	No Change	per try + mileage
Law Enforcement	1120	49050	Sheriff Sale Posting	2005	75.00 for posting /75.00 for sale	75.00 for posting /75.00 for sale	No Change	per posting + sale
Law Enforcement	1120	49050	Sheriff Sale	2005	75.00 for posting /75.00 for sale	75.00 for posting /75.00 for sale	No Change	per posting + sale
Law Enforcement	1120	49050	Writs of Replevin	2005	\$35.00 + officer's time + mileage	\$35.00 + officer's time + mileage	No Change	per try + officers time + mileage
Law Enforcement	1120	49050	Writs of Restitution	2005	\$35.00 + officer's time + mileage	\$35.00 + officer's time + mileage	No Change	per try +officers time + mileage
Law Enforcement	1120	49050	Writs of Execution	2005	\$35.00 + officer's time + mileage	\$35.00 + officer's time + mileage	No Change	per try + officers time + mileage
Law Enforcement	1120	49050	Paper Service Cancellation Fee	2014	\$ 30.00	\$ 30.00	No Change	per attempt
Law Enforcement	1120	49050	Paper Service No Found Fee	New	\$ 70.00	\$ 70.00	No Change	up to minimum of 3 attempts
Law Enforcement	1120	49060	External Sheriff Svc	2001	Officer's Time + Mileage	Officer's Time + Mileage	No Change	Officer's Time + Mileage
Law Enforcement	1120	49075	Traffic Police Copy Fees	2000	\$ 0.25	\$ 0.25	No Change	per page
Law Enforcement	1120	58565	Restitution Rev	?	Varies with Judgment	Varies with Judgment	No Change	per judgment
Law Enforcement	1120	58566	Insurance Claims Reimb	?	Varies with Judgment	Varies with Judgment	No Change	per judgment

**La Crosse County Proposed Charges for Services and Permit Revenues for 2015**

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Department	ORG	Account	Account Name	Last Increase	Current Rate	2015 Rate	Increase/Decrease/No Change in Rate	Units
Law Enforcement	1120	58569	Extradition Reimb	?	Varies with Judgment	Varies with Judgment	No Change	per judgment
Jail	1125	49025	Prisoner BD - Out of County	2004	\$ 55.00	\$ 55.00	No Change	per day
Jail	1125	49026	Prisoner BD - From Cities	2004	\$ 45.00	\$ 45.00	No Change	per day (1st Day)
Jail	1125	49026	Prisoner BD - From Cities	2004	\$ 90.00	\$ 90.00	No Change	per day (2nd Day and After)
Jail	1125	49030	Confinement Fee	2004	\$ 50.00	\$ 50.00	No Change	per day
Jail	1125	49046	Doctor/Nurse Visitation FEE	2001	\$ 3.00	\$ 3.00	No Change	per nurse visit
Jail	1125	49046	Doctor/Nurse Visitation FEE	2001	\$ 5.00	\$ 5.00	No Change	per doctor visit
Jail	1125	49047	Inmate Medicine Reimb	2006	\$ 3.00	\$ 3.00	No Change	per each medicine
Facilities-Prop Mgmt	1131	52030	Snow Plowing	2011	\$ 55.00	\$ 55.00	No Change	per hour
Facilities-Prop Mgmt	1131	54070	TVRP Collections	S. S.	\$ 5.00	\$ 5.00	No Change	per suspended ticket
Facilities-Prop Mgmt	1131	55040	Parking Lot - Employee	1999	\$ 4.00	\$ 4.00	No Change	per permit
Facilities-Prop Mgmt	1131	55040	Parking Lot - County Board	2000	\$ 20.00	\$ 20.00	No Change	per permit
Facilities-Prop Mgmt	1131	55040	Parking Lot - Bailiff	2000	\$ 15.00	\$ 15.00	No Change	per permit
Facilities-Prop Mgmt	1131	55040	Parking Lot - Public	2005	\$ 30.00	\$ 30.00	No Change	per permit
Facilities-Prop Mgmt	1131	55040	Parking Lot - Ticket	2011	\$12.00 - \$48.00	\$12.00 - \$48.00	No Change	per ticket
Facilities-Prop Mgmt	1131	55040	Parking Lot - Meter	2002	\$ 0.25	\$ 0.25	No Change	per hour
Facilities-Prop Mgmt	1131	56010	Badge/ID Card	2002	\$ 0.25	\$ 0.25	No Change	per clip
Facilities-Prop Mgmt	1131	56010	Badge/ID Card	2002	\$ 0.50	\$ 0.50	No Change	per plastic holder
Facilities-Prop Mgmt	1131	56010	Badge/ID Card	2002	\$ 1.00	\$ 1.00	No Change	per lanyard
Facilities-Prop Mgmt	1131	56010	Badge/ID Card	2002	\$ 3.75	\$ 3.75	No Change	per zip card
Facilities-Prop Mgmt	1131	56010	Badge/ID Card	2002	\$ 0.30	\$ 0.30	No Change	Royal blue lanyard with ring
Facilities-Prop Mgmt	1131	56010	Badge/ID Card	2002	\$ 5.00	\$ 5.00	No Change	Regular badge (replacement)
Facilities-Prop Mgmt	1131	56010	Badge/ID Card	2002	\$ 15.00	\$ 15.00	No Change	Security badge (replacement)
Facilities-ADMIN	1134	55065	Conference Room Rent-1134	?	\$ 25.00	\$ 25.00	No Change	per hour
Facilities-ADMIN	1134	55065	Conference Room Rent-1134	?	\$ 50.00	\$ 50.00	No Change	per day
Facilities-LEC	1142	55020	Office Space Rent-District Court Adm (387 total sq. ft.)	2009	\$ 15.00	\$ 15.00	No Change	per square feet
Facilities-LEC	1142	55025	Prob & Parole Revenue	2014	\$ 160,089.00	\$ 164,810.00	Increase	per contract
Facilities-LEC	1142	55065	Conference Room Rent-1142	2007	\$ 25.00	\$ 25.00	No Change	per hour
Facilities-LEC	1142	55065	Conference Room Rent-1142	2007	\$ 50.00	\$ 50.00	No Change	per day
Facilities-Park Plaza	1146	55090	Rent - Water Place One LLC	2013	\$ 2,625.00	\$ 2,625.00	No Change	per contract
Facilities-Parks	1149	41060	Shelter Fee - County Resident	2011	\$ 50.00	\$ 50.00	No Change	per permit
Facilities-Parks	1149	41060	Shelter Fee - Out of County Resident	2011	\$ 55.00	\$ 55.00	No Change	per permit
Facilities-Parks	1149	41060	Shelter Fee - County Resident - Schools and Scouts M-F Rental	2011	\$ 25.00	\$ 25.00	No Change	
Facilities-Parks	1149	41062	GI Nightly Fee, rustic	2014	\$ 20.25	\$ 20.25	No Change	per permit
Facilities-Parks	1149	41062	GI Nightly Fee Electric (20 amp)	2014	\$ 24.00	\$ 24.25	Increase	per permit
Facilities-Parks	1149	41062	GI Nightly Fee Electric (30-50 amp)	2014	\$ 25.00	\$ 25.25	Increase	per permit
Facilities-Parks	1149	41062	GI Nightly Fee Electric & Water (20 amp)	2014	\$ 25.50	\$ 25.75	Increase	per permit
Facilities-Parks	1149	41062	GI Nightly Fee Electric & Water (30-50 amp)	2014	\$ 26.50	\$ 26.75	Increase	per permit
Facilities-Parks	1149	41062	GI Sr. Nightly Fee, rustic (Senior rate-base)	2014	\$ 19.75	\$ 19.75	No Change	per permit
Facilities-Parks	1149	41062	GI Sr. Nightly Fee Electric (20 amp)	2014	\$ 23.50	\$ 23.75	Increase	per permit
Facilities-Parks	1149	41062	GI Sr. Nightly Fee Electric (30-50 amp)	2014	\$ 24.50	\$ 24.75	Increase	per permit

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Facilities-Parks	1149	41062	GI Sr. Nightly Fee Electric & Water (20 amp)	2014	\$ 25.00	\$ 25.25	Increase	per permit
Facilities-Parks	1149	41062	GI Sr. Nightly Fee Electric & Water (30-50 amp)	2014	\$ 26.00	\$ 26.25	Increase	per permit
Facilities-Parks	1149	41062	GI Monthly Fee (base)	2014	\$ 380.00	\$ 385.00	Increase	per permit
Facilities-Parks	1149	41062	GI Monthly Fee Electric (20 amp)	2014	\$ 420.00	\$ 425.00	Increase	per permit
Facilities-Parks	1149	41062	GI Monthly Fee Electric (30-50 amp)	2014	\$ 430.00	\$ 435.00	Increase	per permit
Facilities-Parks	1149	41062	GI Monthly Fee Electric & Water (20 amp)	2014	\$ 434.00	\$ 439.00	Increase	per permit
Facilities-Parks	1149	41062	GI Monthly Fee Electric & Water (30-50 amp)	2014	\$ 444.00	\$ 449.00	Increase	per permit
Facilities-Parks	1149	41062	GI Seasonal Fee (base)	2014	\$ 1,230.00	\$ 1,240.00	Increase	per permit
Facilities-Parks	1149	41062	GI Seasonal Fee Electric (20 amp)	2014	\$ 1,435.00	\$ 1,445.00	Increase	per permit
Facilities-Parks	1149	41062	GI Seasonal Fee Electric (30-50 amp)	2014	\$ 1,520.00	\$ 1,530.00	Increase	per permit
Facilities-Parks	1149	41062	GI Seasonal Fee Electric & Water (20 amp)	2014	\$ 1,485.00	\$ 1,495.00	Increase	per permit
Facilities-Parks	1149	41062	GI Seasonal Fee Electric & Water (30-50 amp)	2014	\$ 1,570.00	\$ 1,580.00	Increase	per permit
Facilities-Parks	1149	41062	GI Waterfront Seasonal Fee (base)	2014	\$ 1,465.00	\$ 1,475.00	Increase	per permit
Facilities-Parks	1149	41062	GI Waterfront Seasonal Fee Electric (20 amp)	2014	\$ 1,670.00	\$ 1,680.00	Increase	per permit
Facilities-Parks	1149	41062	GI Waterfront Seasonal Fee Electric (30-50 amp)	2014	\$ 1,755.00	\$ 1,765.00	Increase	per permit
Facilities-Parks	1149	41062	GI Waterfront Seasonal Fee E & W (20 amp)	2014	\$ 1,720.00	\$ 1,730.00	Increase	per permit
Facilities-Parks	1149	41062	GI Waterfront Seasonal Fee E & W (30-50 amp)	2014	\$ 1,805.00	\$ 1,815.00	Increase	per permit
Facilities-Parks	1149	41064	Vets Nightly Fee, rustic	2014	\$ 20.25	\$ 20.25	No Change	per permit
Facilities-Parks	1149	41064	Vets Nightly Fee Electric (20 amp)	2014	\$ 24.00	\$ 24.25	Increase	per permit
Facilities-Parks	1149	41064	Vets Nightly Fee Electric (30-50 amp)	2014	\$ 25.00	\$ 25.25	Increase	per permit
Facilities-Parks	1149	41064	Vets Nightly Fee Electric & Water (20 amp)	2014	\$ 25.50	\$ 25.75	Increase	per permit
Facilities-Parks	1149	41064	Vets Nightly Fee Electric & Water (30-50 amp)	2014	\$ 26.50	\$ 26.75	Increase	per permit
Facilities-Parks	1149	41064	Vets Sr. Nightly Fee, rustic (Senior rate-base)	2014	\$ 19.75	\$ 19.75	No Change	per permit
Facilities-Parks	1149	41064	Vets Sr. Nightly Fee Electric (20 amp)	2014	\$ 23.50	\$ 23.75	Increase	per permit
Facilities-Parks	1149	41064	Vets Sr. Nightly Fee Electric (30-50 amp)	2014	\$ 24.50	\$ 24.75	Increase	per permit
Facilities-Parks	1149	41064	Vets Sr. Nightly Fee Electric & Water (20 amp)	2014	\$ 25.00	\$ 25.25	Increase	per permit
Facilities-Parks	1149	41064	Vets Sr. Nightly Fee Electric & Water (30-50 amp)	2014	\$ 26.00	\$ 26.25	Increase	per permit
Facilities-Parks	1149	41064	Vets Monthly Fee (base)	2014	\$ 380.00	\$ 385.00	Increase	per permit
Facilities-Parks	1149	41064	Vets Monthly Fee Electric (20 amp)	2014	\$ 420.00	\$ 425.00	Increase	per permit

**La Crosse County Proposed Charges for Services and Permit Revenues for 2015**

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Department	ORG	Account	Account Name	Last Increase	Current Rate	2015 Rate	Increase/Decrease/No Change in Rate	Units
Facilities-Parks	1149	41064	Vets Monthly Fee Electric (30-50 amp)	2014	\$ 430.00	\$ 435.00	Increase	per permit
Facilities-Parks	1149	41064	Vets Monthly Fee Electric & Water (20 amp)	2014	\$ 434.00	\$ 439.00	Increase	per permit
Facilities-Parks	1149	41064	Vets Monthly Fee Electric & Water (30-50 amp)	2014	\$ 444.00	\$ 449.00	Increase	per permit
Facilities-Parks	1149	41064	Vets Seasonal Fee (base)	2014	\$ 1,220.00	\$ 1,230.00	Increase	per permit
Facilities-Parks	1149	41064	Vets Seasonal Fee Electric (20 amp)	2014	\$ 1,425.00	\$ 1,435.00	Increase	per permit
Facilities-Parks	1149	41064	Vets Seasonal Fee Electric (30-50 amp)	2014	\$ 1,510.00	\$ 1,520.00	Increase	per permit
Facilities-Parks	1149	41064	Vets Seasonal Fee Electric & Water (20 amp)	2014	\$ 1,475.00	\$ 1,485.00	Increase	per permit
Facilities-Parks	1149	41064	Vets Seasonal Fee Electric & Water (30-50 amp)	2014	\$ 1,560.00	\$ 1,570.00	Increase	per permit
Carroll Heights	3400	55010	Rental-Efficiency	2012	\$366.00 - \$371.00	\$371.00 - \$399.00	Increase	per month
Carroll Heights	3400	55010	Rental-1 Bedroom	2012	\$469.00 - 615.00	\$469.00 - \$700.00	Increase	per month
Carroll Heights	3400	55010	Rental-2 Bedroom	2012	\$735.00 - 826.00	\$735.00 - 837.00	Increase	per month
Carroll Heights	3400	55010	Guest Room	2014	\$ 50.00	\$ 50.00	No Change	per night
Carroll Heights	3400	55010	Guest Suite	2014	\$ 50.00	\$ 50.00	No Change	per night
Carroll Heights	3400	55015	Carport Rent	2002	\$ 20.00	\$ 20.00	No Change	per month
Hillview Terrace	3450	55010	Apartment Rent Revenue	2012	\$1,900.00 - \$2,975.00	\$1,900.00 - \$2,975.00	No Change	per month
Hillview Terrace	3450	55010	Apartment Rent Revenue-Storage	2014	\$ 15.00	\$ 15.00	No Change	per month
Hillview Terrace	3450	55012	Second Tenant Rent	2012	\$ 750.00	\$ 750.00	No Change	per month
Hillview Terrace	3450	51044	Personal Care Revenue	2012	\$1,900.00 - \$2,975.00	\$1,900.00 - \$2,975.00	No Change	per month
Hillview Terrace	3450	51044	Personal Care Revenue-Assistance with housekeeping,	2012	\$ 12.00	\$ 12.00	No Change	per half hour
Hillview Terrace	3450	51044	RN Services	2013	\$ 80.00	\$ 80.00	No Change	per hour
Hillview Terrace	3450	51044	Personal Care Revenue-Whirlpool Bath	2013	\$ 15.00	\$ 15.00	No Change	per hour
Hillview Terrace	3450	51044	Personal Care Revenue-Whirlpool Bath Assistance	2013	\$ 25.00	\$ 25.00	No Change	per hour
Hillview Terrace	3450	51044	Personal Care Revenue-Maintenance (moving fee)	2012	\$ 50.00	\$ 50.00	No Change	per hour
Hillview Terrace	3450	51044	Maintenance Services	2013	\$ 25.00	\$ 25.00	No Change	per hour
Hillview Terrace	3450	51044	Lost Key Fee	2013	\$ 50.00	\$ 50.00	No Change	per occurrence
Hillview Terrace	3450	51044	Additional Key	2013	\$ 3.00	\$ 3.00	No Change	each
Hillview Terrace	3450	58527	Meal Plan Revenue	2012	\$ 275.00	\$ 275.00	No Change	per month
Hillview Terrace	3450	58527	Meal Plan Revenue-Breakfast meal only	2012	\$ 3.00	\$ 3.00	No Change	each
Hillview Terrace	3450	58527	Meal Plan Revenue-Lunch or supper meal only	2012	\$ 5.00	\$ 5.00	No Change	each
Hillview Terrace	3450	51044	Personal Care Revenue-Tray delivery	2013	\$ 3.00	\$ 3.00	No Change	each time
Hillview Terrace	3450	51161	Assessment fee	2013	\$ 600.00	\$ 600.00	No Change	one time only
Hillview Terrace	3450	55005	Ancillary Svc Rent	2013	\$ 1.00	\$ 1.00	No Change	per month
Hillview	3500	51024	Private PAY SNF	2014	\$ 220.00	\$ 225.00	Increase	per day
Hillview	3500	51025	Private PAY ICF1	2014	\$ 220.00	\$ 225.00	Increase	per day

**La Crosse County Proposed Charges for Services and Permit Revenues for 2015**

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Department	ORG	Account	Account Name	Last Increase	Current Rate	2015 Rate	Increase/Decrease/No Change in Rate	Units
Hillview	3500	51026	Private PAY ISN	2014	\$ 259.00	\$ 264.00	Increase	per day
Hillview	3500	51027	Delinquency Charge	2002	1%/Month on Balance > 60 Days	1%/Month on Balance > 60 Days	No Change	per month
Hillview	3500	51028	Private Pay Bed Hold	2012	\$ 160.00	\$ 160.00	No Change	per day
Hillview	3500	51047	Private Hospice	2007	Depends on Level of Care	Depends on Level of Care	No Change	per day
Hillview	3500	51047	Private Hospice		Private Pay - SNF / ICF1 / ISN	Private Pay - SNF / ICF1 / ISN	No Change	per day
Hillview	3500	51048	Private Sub-Acute	2007	Depends on Level of Care	Depends on Level of Care	No Change	per day
Hillview	3500	51048	Private Sub-Acute		Private Pay - SNF / ICF1 / ISN	Private Pay - SNF / ICF1 / ISN	No Change	per day
Hillview	3500	51051	Oxygen Concentrator/Day	2007	\$ 7.00	\$ 7.00	No Change	per day
Hillview	3500	51051	Portable Oxygen/Day	2007	\$ 7.00	\$ 7.00	No Change	per day
Hillview	3500	55005	Ancillary Svc Rent	2000	\$ 700.00	\$ 700.00	No Change	per day
Hillview	3500	51178	Private Pay Bed Assessment	2011	\$ 5.67	\$ 5.67	No Change	per day
Library	5500	53060	Books	2009	\$ 0.10	\$ 0.10	No Change	per day
Library	5500	53060	Magazines, Puppets	2003	\$ 0.10	\$ 0.10	No Change	per day
Library	5500	53060	Interlibrary Loans	2003	\$ 0.25	\$ 0.25	No Change	per day
Library	5500	53060	Videos/DVD'S, Audio, Software, Family Fun Bags	2009	\$ 0.25	\$ 0.25	No Change	per day
Library	5500	53060	Collection Fee	2007	\$ 10.00	\$ 10.00	No Change	per account
Library	5500	53060	Nook eReaders	2014	\$ -	\$ 1.00	Increase	per day
Library	5500	54035	Adult Book	2003	\$ 25.00	\$ 25.00	No Change	per book
Library	5500	54035	Audio CD (Single)	2013	\$ 8.00	\$ 8.00	No Change	per cd
Library	5500	54035	AV Materials	2003	\$ 25.00	\$ 25.00	No Change	per av
Library	5500	54035	Children's Book	2003	\$ 15.00	\$ 15.00	No Change	per book
Library	5500	54035	Computer Software	2003	\$ 35.00	\$ 35.00	No Change	per software-each
Library	5500	54035	Family Fun Bag Contents	2003	\$ 30.00	\$ 30.00	No Change	per bag
Library	5500	54035	Magazines	2003	\$ 3.00	\$ 3.00	No Change	per magazine
Library	5500	54035	Paperback	2003	\$ 7.00	\$ 7.00	No Change	per paperback
Library	5500	54035	Video/DVD	2003	\$ 20.00	\$ 20.00	No Change	per video/dvd
Library	5500	54035	Puppet	2008	\$ 15.00	\$ 15.00	No Change	per puppet
Library	5500	54035	Nook eReader	2014	\$ -	\$ 150.00	Increase	per Reader
Library	5500	53060	Book Jacket	2005	\$ 2.00	\$ 2.00	No Change	per book jacket
Library	5500	53060	AV/Video/DVD Case - Single	2005	\$ 2.00	\$ 2.00	No Change	per case
Library	5500	53060	AV/Video/DVD Case - Double	2005	\$ 3.00	\$ 3.00	No Change	per case
Library	5500	53060	Video/DVD Insert	2010	\$ 3.00	\$ 3.00	No Change	per insert
Library	5500	53060	Music CD Insert	2005	\$ 3.00	\$ 3.00	No Change	per insert
Library	5500	53060	Computer Software Insert	2005	\$ 3.00	\$ 3.00	No Change	per insert
Library	5500	53060	AV/ Bag	2005	\$ 2.00	\$ 2.00	No Change	per bag
Library	5500	53060	Puppet Bag - Black Mesh	2013	\$ 4.00	\$ 4.00	No Change	per bag
Library	5500	53060	Puppet Bag - Green Mesh	2013	\$ 7.50	\$ 7.50	No Change	per bag
Library	5500	53060	Puppet Tag	2005	\$ 2.00	\$ 2.00	No Change	per tag
Library	5500	53060	New Barcode	2005	\$ 1.00	\$ 1.00	No Change	per barcode
Library	5500	53060	New Spine Label	2005	\$ 1.00	\$ 1.00	No Change	per label
Library	5500	53060	Family Fun Bag	2013	\$ 12.00	\$ 12.00	No Change	per bag
Library	5500	53060	Laminated Family Fun Bag Insert	2013	\$ 2.00	\$ 2.00	No Change	per insert
Library	5500	53060	Digital Audio Case	2007	\$ 3.00	\$ 3.00	No Change	per case
Library	5500	53060	3-D Glasses	2013	\$ 1.50	\$ 1.50	No Change	per pair

**La Crosse County Proposed Charges for Services and Permit Revenues for 2015**

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Department	ORG	Account	Account Name	Last Increase	Current Rate	2015 Rate	Increase/Decrease/No Change in Rate	Units
Library	5500	53060	Nook Cover	2014	\$ -	\$ 20.00	Increase	per cover
Library	5500	53060	Nook Power Cord	2014	\$ -	\$ 10.00	Increase	per cord
Library	5500	53060	Nook Equipment Case	2014	\$ -	\$ 25.00	Increase	per case
Library	5500	53060	Nook Quick Start-Guide	2014	\$ -	\$ 2.00	Increase	per guide
Library	5500	53060	Stylus Pen	2014	\$ -	\$ 3.00	Increase	per stylus
Library	5500	53060	Microfiber Cleaning Cloth	2014	\$ -	\$ 1.00	Increase	per cloth
Library	5500	56078	Book Bags - Cinch Sacs	2013	\$ 5.00	\$ 5.00	No Change	per bag
Library	5500	56078	Book Bags - Canvas	2013	\$ 8.00	\$ 8.00	No Change	per bag
Library	5500	56078	Earbuds	2013	\$ 1.00	\$ 1.00	No Change	per pair
Library	5500	56078	Flash Drives	2013	\$ 5.00	\$ 5.00	No Change	per item
Library	5500	56078	Library Dogs	2013	\$ 10.00	\$ -	Decrease	per item
Library	5500	56078	Used Book Sale - Paperback	2003	\$ 0.25	\$ 0.25	No Change	per paperback
Library	5500	56078	Used Book Sale - Hardcover	2003	\$ 0.50	\$ 0.50	No Change	per hardcover
Library	5500	56078	Used Book Sale - AV	2003	\$ 1.00	\$ 1.00	No Change	per av
Library	5500	59595	Black and White Printing/Copies	2003	\$ 0.10	\$ 0.10	No Change	per print
Library	5500	59595	Color Printing/Copies	2008	\$ 0.50	\$ 0.50	No Change	per print
Solid Waste	6500	41050	Annual Disposal Permit	2009	\$ 300.00	\$ 300.00	No Change	per vehicle
Solid Waste	6500	41050	Annual Disposal Permit-Govt 1/2 price	2009	\$ 150.00	\$ 150.00	No Change	per vehicle
Solid Waste	6500	41050	3 Day Permits	2009	\$ 25.00	\$ 25.00	No Change	per vehicle
Solid Waste	6500	50070	RDF Facility	2010	\$ 61.00	\$ 61.00	No Change	per ton
Solid Waste	6500	50070	Unacceptable Items Delivered-NSP	2004	\$ 10.00	\$ 10.00	No Change	each
Solid Waste	6500	50070	Sanitary Landfill	2011	\$ 59.00	\$ 59.00	No Change	per ton
Solid Waste	6500	50070	Demolition Landfill	2011	\$ 59.00	\$ 59.00	No Change	per ton
Solid Waste	6500	50070	Asphalt Shingles	2012	\$ 30.00	\$ 30.00	No Change	per ton
Solid Waste	6500	50070	Pallets and Unpainted/Untreated Wood	2012	\$ 18.00	\$ 18.00	No Change	per ton
Solid Waste	6500	50070	Brush & Limbs	2008	\$ 27.00	\$ 27.00	No Change	per ton
Solid Waste	6500	50070	Stumps	2011	\$ 50.00	\$ 50.00	No Change	per ton
Solid Waste	6500	50070	Yard Waste Without Brush, no Bag	2009	\$ 45.00	\$ 45.00	No Change	per ton
Solid Waste	6500	50070	Tires/Recycling (2.00/Car tire)	2004	\$ 200.00	\$ 200.00	No Change	per ton
Solid Waste	6500	50070	Car Tires mixed in Waste load	2013	\$ 10.00	\$ 10.00	No Change	per tire
Solid Waste	6500	50070	Appliances mixed in Waste load	2004	\$ 50.00	\$ 50.00	No Change	each
Solid Waste	6500	50070	Friable and Non Friable Asbestos (Including slate)	2011	\$ 100.00	\$ 100.00	No Change	per ton
Solid Waste	6500	50080	Citizens Drop Off Area	2009	\$ 0.05	\$ 0.05	No Change	per pound
Solid Waste	6500	50080	Citizens Drop Off Area	2009	\$ 100.00	\$ 100.00	No Change	per ton
Solid Waste	6500	50080	Citizen Flat Fee-Car	2014	\$ 5.00	\$ 5.00	No Change	per transaction
Solid Waste	6500	50080	Citizen Flat Fee-Pickup,MiniVan,SUV	2014	\$ 15.00	\$ 15.00	No Change	per transaction
Solid Waste	6500	50080	Citizen Flat Fee-any vehicle w/trlr	2014	\$ 25.00	\$ 25.00	No Change	per transaction
Solid Waste	6500	56055	Recycling Sales - Wood	2014	\$ 22.00	\$ 23.00	Increase	per ton
Solid Waste	6500	56057	Recycled Aggregate Sales	2014	\$ 0.57	\$ 0.57	No Change	per ton
Solid Waste	6500	50075	Special Waste Application Fees	2011	\$ 150.00	\$ 150.00	No Change	per application
Solid Waste	6500	58585	Late Payment Rev	?	\$ 0.02	\$ 0.02	No Change	1.5 % of balance
Solid Waste	6500	50070	Misc Special Wastes (non-ADC)	?	\$ 59.00	\$ 59.00	No Change	per ton
Solid Waste	6500	50070	Contaminated Soils (case by case basis)	2014	\$22.00 - \$59.00	\$22.00 - \$59.00	No Change	per ton



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Solid Waste	6500	50070	Contaminated Soils (drum surcharge)	2013	\$ 50.00	\$ 50.00	No Change	per drum
Solid Waste	6500	50070	Foundry Sand (ADC)	2010	\$ 15.00	\$ 15.00	No Change	per ton
Solid Waste	6500	50070	Minimum Charge per transaction	2010	\$ 2.00	\$ 2.00	No Change	per transaction
Solid Waste	6500	50070	Car Wash Sand (ADC)	2010	\$ 15.00	\$ 15.00	No Change	per ton
Solid Waste	6500	50070	Concrete/Masonry	2011	\$ 59.00	\$ 59.00	No Change	per ton
Solid Waste	6500	50070	Street Sweeping (ADC)	2010	\$ 15.00	\$ 15.00	No Change	per ton
Solid Waste	6500	50070	Sandblasting Sand (ADC)	2010	\$ 15.00	\$ 15.00	No Change	per ton
Solid Waste	6500	50070	Coal Ash (ADC)	2010	\$ 22.00	\$ 22.00	No Change	per ton
Solid Waste	6500	50070	Misc Daily Cover (ADC)	2014	\$15.00 - \$59.00	\$15.00 - \$59.00	No Change	per ton
Solid Waste	6500	50070	Sludge	2013	\$33.00 - \$59.00	\$33.00 - \$59.00	No Change	per ton
Solid Waste	6500	50070	Clean Fill Dirt	2010	\$ 1.00	\$ 1.00	No Change	per ton
Solid Waste	6500	50070	Mobile Home Disposal Fee (C&D, home cleaned out, no items left in trailer), within County Disposal System	2009	\$ 400.00	\$ 400.00	No Change	per single-wide home
Solid Waste	6500	50070	Mobile Home Disposal Fee (C&D, home cleaned not cleaned out & contains items not allowed in C&D site), within County Disposal System	2009	\$ 900.00	\$ 900.00	No Change	per single-wide home
Solid Waste	6500	50070	Mobile Home Disposal Fee (C&D, home cleaned out, no items left in trailer), outside County Disposal System	2009	\$ 480.00	\$ 480.00	No Change	per single-wide home
Solid Waste	6500	50070	Mobile Home Disposal Fee (C&D, home cleaned not cleaned out & contains items not allowed in C&D site), outside County Disposal System	2009	\$ 1,080.00	\$ 1,080.00	No Change	per single-wide home
House Hazard Matl	6801	50038	Appliances containing refrigerants	2014	\$15.00 - \$20.00	\$15.00 - \$20.00	No Change	each, based on size
House Hazard Matl	6801	50020	VSQG Drop-off - < 500#	2011	\$ 5.00	\$ 5.00	No Change	per transaction
House Hazard Matl	6801	50020	VSQG Drop-off - > 500#	2013	\$ 10.00	\$ 10.00	No Change	per transaction
House Hazard Matl	6801	50020	VSQG Drop-off - Fluorescent Bulbs/Oil	2011	\$ 5.00	\$ 5.00	No Change	per transaction
House Hazard Matl	6801	50020	VSQG Drop-off - On Site Assistance	2010	\$ 50.00	\$ 50.00	No Change	per hour
House Hazard Matl	6801	50020	VSQG Drop-off - Analysis of unknowns	2013	\$ 10.00	\$ 10.00	No Change	per sample
House Hazard Matl	6801	50020	Acids/Bases	2014	\$ 1.25	\$ 1.25	No Change	per pound
House Hazard Matl	6801	50020	Aerosols - Paint	2013	\$ 0.75	\$ 0.75	No Change	per pound
House Hazard Matl	6801	50020	Aerosols - Other	2011	\$ 1.50	\$ 1.50	No Change	per pound
House Hazard Matl	6801	50020	Flammable liquids	2013	\$ 0.40	\$ 0.40	No Change	per pound
House Hazard Matl	6801	50020	Paint - Oil Base	2013	\$ 0.40	\$ 0.40	No Change	per pound
House Hazard Matl	6801	50020	Paint - Latex	2013	\$ 0.10	\$ 0.10	No Change	per pound
House Hazard Matl	6801	50020	Paint Cans/Adhesives(Non-pourable)	2013	\$ 1.00	\$ 1.00	No Change	per pound
House Hazard Matl	6801	50020	Oxidizers	2015	\$ 5.00	\$ 8.00	Increase	per pound
House Hazard Matl	6801	50020	Peroxides	2015	\$ 10.00	\$ 12.00	Increase	per pound
House Hazard Matl	6801	50020	Batteries	2010	\$ 0.05	\$ 0.05	No Change	per pound

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House Hazard Matl	6801	50020	Florescent Bulbs (= or < 4' )	2013	\$ 0.30	\$ 0.30	No Change	each
House Hazard Matl	6801	50020	Florescent Bulbs (> 4' )	2013	\$ 0.40	\$ 0.40	No Change	each
House Hazard Matl	6801	50020	Ultra Violet Lamps	2014	\$ 2.00	\$ 2.50	Increase	each
House Hazard Matl	6801	50020	U, Circline, Compact	2013	\$ 0.30	\$ 0.30	No Change	each
House Hazard Matl	6801	50020	High Intensity Discharge/Low Pressure Sodium	2013	\$ 1.00	\$ 1.00	No Change	each
House Hazard Matl	6801	50020	Lead Acid Battery	2006	\$ 0.05	\$ 0.05	No Change	per pound
House Hazard Matl	6801	50020	Mercury, all other	2014	\$ 10.00	\$ 10.00	No Change	per pound
House Hazard Matl	6801	50020	Antifreeze	2014	\$ 0.25	\$ 0.25	No Change	per gallon
House Hazard Matl	6801	50020	Oil (Non-PCB)	2013	\$ 0 - \$0.20	\$ 0 - \$0.20	No Change	per gallon
House Hazard Matl	6801	50020	Oil Filters	2013	\$ 0.25	\$ 0.25	No Change	per pound
House Hazard Matl	6801	50020	Pesticides/Others Solids/Non-solids	2014	\$ 3.50	\$ 3.50	No Change	per pound
House Hazard Matl	6801	50020	Dioxins	2012	\$ 30.00	\$ 30.00	No Change	per pound
House Hazard Matl	6801	50020	Drum Disposal - 55	2015	\$ 20.00	\$ 10.00	Decrease	each
House Hazard Matl	6801	50020	Drum Disposal - < 55	2011	\$ 10.00	\$ 10.00	No Change	each
House Hazard Matl	6801	50020	PCB Ballasts	2013	\$ 1.00	\$ 1.00	No Change	per pound
House Hazard Matl	6801	50020	Other Material or Non regulated	2015	\$ 0.10	\$ 0.20	Increase	per pound
House Hazard Matl	6801	50038	E-Waste (Non TV'S)	2013	\$ 0.10	\$ 0.10	No Change	per pound
House Hazard Matl	6801	50038	TV'S	2015	\$ 0.10	\$ 0.20	Increase	per pound
House Hazard Matl	6801	50020	Sharps	2013	\$ 1.50	\$ 1.50	No Change	per pound
House Hazard Matl	6801	50020	Medication	2013	\$ 1.50	\$ 1.50	No Change	per pound
House Hazard Matl	6801	50020	Mobilization - Truck < 50 Miles	2006	\$ 50.00	\$ 50.00	No Change	per trip
House Hazard Matl	6801	50020	Mobilization - Truck < 100 Miles	2010	\$ 300.00	\$ 300.00	No Change	per trip
House Hazard Matl	6801	50020	Mobilization - Truck = 101 to 200 Miles	2010	\$ 400.00	\$ 400.00	No Change	per trip
House Hazard Matl	6801	50020	Mobilization - Truck > 200 Miles	2010	\$ 500.00	\$ 500.00	No Change	per trip
House Hazard Matl	6801	50020	Staff Charges - Manager	2015	\$ 50.00	\$ 60.00	Increase	per hour
House Hazard Matl	6801	50020	Staff Charges - Technician	2010	\$ 50.00	\$ 50.00	No Change	per hour
House Hazard Matl	6801	50020	55 Gal Drum - Flammable Liquids	2014	\$ 150.00	\$ 150.00	No Change	per drum
House Hazard Matl	6801	50020	55 Gal Drum - Lead Paint	2015	\$ 150.00	\$ 400.00	Increase	per drum
House Hazard Matl	6801	50020	55 Gal Drum - Dioxin-Bearing	2006				case by case
House Hazard Matl	6801	50020	Canisters - Propane Hand-Held	2015	\$ 12.00	\$ 5.00	Decrease	each
House Hazard Matl	6801	50020	Canisters - Propane Gas Grill Size	2010	\$ 5.00	\$ 5.00	No Change	each
House Hazard Matl	6801	50020	Canisters - Other	2006				case by case
House Hazard Matl	6801	50020	Broken Florescent Bulbs	2010	\$ 1.00	\$ 1.00	No Change	per pound
House Hazard Matl	6801	50020	Lab clean-out service fee	2011	\$ 500.00	\$ 500.00	No Change	each
House Hazard Matl	6801	50020	Drum fee - 55 gallon	2010	\$ 25.00	\$ 25.00	No Change	each
House Hazard Matl	6801	50020	Drum fee - smaller than 55 gallon	2010	\$ 15.00	\$ 15.00	No Change	each
House Hazard Matl	6801	50020	Hydrofluoric Acid	New	\$ 10.00	\$ 10.00	No Change	per pound
Aging	7001	59030	# Nutrition Meals	2009	\$ 1.69	\$ 1.69	No Change	Suggested donation is \$3.25 per congregate meal
Aging	7010	59030	Western Wisconsin Cares (MCO) HD Meals	2014	\$ 7.57	\$ 7.72	Increase	per meal
Aging	7010	59030	# Nutrition Meals	2009	\$ 3.12	\$ 3.05	Decrease	Suggested donation \$3.50 per home delivered meal
Aging	7010	51174	MCO Ensure+	2014	\$ 20.00	\$ 20.00	No Change	per item
Aging	7010	51174	MCO Ensure+	2014	\$ 3.00	\$ 3.00	No Change	delivery charge
Aging	7010	51174	#Ensure+	2014	\$ 20.00	\$ 20.00	No Change	per item
Aging	7010	51174	#Ensure+	2014	\$ 3.00	\$ 3.00	No Change	delivery charge
Aging	7023	69086	***MiniBus Copayments Zone 1	2010	\$ 3.50	\$ 3.50	No Change	per round trip
Aging	7023	69086	***MiniBus Copayments Zone 2	2010	\$ 4.00	\$ 4.00	No Change	per round trip

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Aging	7023	69086	***MiniBus Copayments Zone 3	2010	\$ 4.50	\$ 4.50	No Change	per round trip
Aging	7023	59020	Volunteer Driver Copayments	2012	\$ 17.50	\$ 17.50	No Change	per round trip
Aging	7023	59020	Shared Ride Meal Site Transportation	2011	\$ 0.60	\$ 0.60	No Change	per one-way trip
Aging	7027	51066	#Personal Emergency Response System	2011	\$ 16.65	\$ 18.00	Increase	per month
Aging	7029	59020	#Powerful Tools for Caregiving Class	2014	\$ 10.00	\$ 10.00	No Change	per class
Aging	7032	58516	#Stepping On Falls Prevention Class	2014	\$ 10.00	\$ 10.00	No Change	per class
Health-Environmental	8101	50030	Dept of AG Food Retail (44)	2014	\$ 159.00	\$ 179.00	Increase	per license-each
Health-Environmental	8101	50030	Dept of AG Food Retail (44)		\$ 6.00	\$ 6.00	No Change	state portion per license-each
Health-Environmental	8101	50030	Dept of AG Food Retail (55)	2014	\$ 215.50	\$ 220.50	Increase	per license-each
Health-Environmental	8101	50030	Dept of AG Food Retail (55)		\$ 4.50	\$ 4.50	No Change	state portion per license-each
Health-Environmental	8101	50030	Dept of AG Food Retail (33)	2014	\$ 326.00	\$ 331.00	Increase	per license-each
Health-Environmental	8101	50030	Dept of AG Food Retail (33)		\$ 19.00	\$ 19.00	No Change	state portion per license-each
Health-Environmental	8101	50030	Dept of AG Food Retail (22)	2014	\$ 433.50	\$ 433.50	No Change	per license-each
Health-Environmental	8101	50030	Dept of AG Food Retail (22)		\$ 26.50	\$ 26.50	No Change	state portion per license-each
Health-Environmental	8101	50030	Dept of AG Food Retail (11)	2014	\$ 641.50	\$ 641.50	No Change	per license-each
Health-Environmental	8101	50030	Dept of AG Food Retail (11)		\$ 68.50	\$ 68.50	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Restaurant Temporary	2014	\$ 128.00	\$ 133.00	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Restaurant Temporary		\$ 17.00	\$ 17.00	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Restaurant Temporary 7 Day Prepay	2014	\$ 118.00	\$ 123.00	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Restaurant Temporary 7 Day Prepay		\$ 17.00	\$ 17.00	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Restaurant Pre Packaged Food	2014	\$ 209.50	\$ 219.50	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Restaurant Pre Packaged Food		\$ 10.50	\$ 10.50	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Restaurant Mobile Base Pre Packaged Food	2014	\$ 209.50	\$ 219.50	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Restaurant Mobile Base Pre Packaged Food		\$ 10.50	\$ 10.50	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Restaurant Mobile Base Simple	2014	\$ 359.50	\$ 359.50	No Change	per license-each
Health-Environmental	8101	50030	Div of Health - Restaurant Mobile Base Simple		\$ 10.50	\$ 10.50	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Restaurant Mobile Base Moderate	2014	\$ 454.50	\$ 454.50	No Change	per license-each
Health-Environmental	8101	50030	Div of Health - Restaurant Mobile Base Moderate		\$ 10.50	\$ 10.50	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Restaurant Mobile Base Complex	2014	\$ 569.50	\$ 569.50	No Change	per license-each
Health-Environmental	8101	50030	Div of Health - Restaurant Mobile Base Complex		\$ 10.50	\$ 10.50	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Restaurant Simple	2014	\$ 347.00	\$ 357.00	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Restaurant Simple		\$ 23.00	\$ 23.00	No Change	state portion per license-each

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Health-Environmental	8101	50030	Div of Health - Restaurant Moderate	2014	\$ 432.00	\$ 442.00	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Restaurant Moderate		\$ 33.00	\$ 33.00	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Restaurant Complex	2014	\$ 526.00	\$ 536.00	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Restaurant Complex	2015	\$ 54.00	\$ 54.00	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Additional Food Service	2014	\$ 102.00	\$ 107.00	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Additional Food Service		\$ 8.00	\$ 8.00	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Tourist Rooming House	2014	\$ 164.00	\$ 174.00	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Tourist Rooming House		\$ 11.00	\$ 11.00	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Hotel/Motel 5-30 Rooms LH1	2014	\$ 174.50	\$ 184.50	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Hotel/Motel 5-30 Rooms LH2		\$ 20.50	\$ 20.50	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Hotel/Motel 31-99 Rooms LH2	2014	\$ 227.00	\$ 232.00	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Hotel/Motel 31-99 Rooms LH3		\$ 28.00	\$ 28.00	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Hotel/Motel 100-199 Rooms LH3	2014	\$ 294.50	\$ 299.50	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Hotel/Motel 100-199 Rooms LH4		\$ 35.50	\$ 35.50	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Hotel/motel 200 or more Rooms LH4	2014	\$ 381.00	\$ 391.00	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Hotel/motel 200 or more Rooms LH5		\$ 49.00	\$ 49.00	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Bed and Breakfast	2014	\$ 94.00	\$ 99.00	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Bed and Breakfast		\$ 11.00	\$ 11.00	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Campground 1-25 Units	2014	\$ 162.50	\$ 172.50	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Campground 1-25 Units		\$ 17.50	\$ 17.50	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Campground 26-49 Units	2014	\$ 200.00	\$ 205.00	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Campground 26-49 Units		\$ 25.00	\$ 25.00	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Campground 50-99 Units	2014	\$ 219.50	\$ 229.50	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Campground 50-99 Units		\$ 30.50	\$ 30.50	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Campground 100-199 Units	2014	\$ 264.50	\$ 274.50	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Campground 100-199 Units		\$ 35.50	\$ 35.50	No Change	state portion per license-each

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Department	ORG	Account	Account Name	Last Increase	Current Rate	2015 Rate	Increase/Decrease/No Change in Rate	Units
Health-Environmental	8101	50030	Div of Health - Campground 200 + Units	2014	\$ 334.00	\$ 339.00	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Campground 200 + Units		\$ 41.00	\$ 41.00	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Recreation & Education Camp	2014	\$ 239.50	\$ 244.50	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Recreation & Education Camp		\$ 50.50	\$ 50.50	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Swimming Pool-Outdoor	2014	\$ 170.00	\$ 185.00	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Swimming Pool-Outdoor		\$ 15.00	\$ 15.00	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Swimming Pool-Outdoor Additional	2013	\$ 120.00	\$ 125.00	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Swimming Pool-Outdoor Additional		\$ 15.00	\$ 15.00	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Swimming Pool-Indoor	2014	\$ 660.00	\$ 665.00	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Swimming Pool-Indoor		\$ 15.00	\$ 15.00	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Indoor Additional Swimming Pool	2013	\$ 470.00	\$ 475.00	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Indoor Additional Swimming Pool		\$ 15.00	\$ 15.00	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Swimming Pool-Water Attraction	New	\$ 85.00	\$ 85.00	No Change	per license-each
Health-Environmental	8101	50030	Div of Health - Swimming Pool-Water Attraction		\$ 15.00	\$ 15.00	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Body Art Combination Establishment	2014	\$ 173.00	\$ 178.00	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Body Art Combination Establishment		\$ 22.00	\$ 22.00	No Change	state portion per license-each
Health-Environmental	8101	50030	Div of Health - Body Art Tattoo/Piercing Establishment	2014	\$ 126.50	\$ 131.50	Increase	per license-each
Health-Environmental	8101	50030	Div of Health - Body Art Tattoo/Piercing Establishment		\$ 13.50	\$ 13.50	No Change	state portion per license-each
Health-Environmental	8101	50030	Permits - Body Art Temporary Inspection	2014	\$ 90.00	\$ 95.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - Body Art Temporary Inspection		\$ -	\$ -	No Change	state portion per permit-each
Health-Environmental	8101	50030	Dept of SPS - Manufactured Home Community 1-20 Units	2014	\$ 173.75	\$ 183.75	Increase	per license-each
Health-Environmental	8101	50030	Dept of SPS - Manufactured Home Community 1-20 Units		\$ 46.25	\$ 46.25	No Change	state portion per license-each
Health-Environmental	8101	50030	Dept of SPS - Manufactured Home Community 21-50 Units	2014	\$ 211.75	\$ 221.75	Increase	per license-each
Health-Environmental	8101	50030	Dept of SPS - Manufactured Home Community 21-50 Units		\$ 83.25	\$ 83.25	No Change	state portion per license-each
Health-Environmental	8101	50030	Dept of SPS - Manufactured Home Community 51-100 Units	2014	\$ 235.50	\$ 250.50	Increase	per license-each

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Health-Environmental	8101	50030	Dept of SPS - Manufactured Home Community 51-100 Units		\$ 129.50	\$ 129.50	No Change	state portion per license-each
Health-Environmental	8101	50030	Dept of SPS - Manufactured Home Community 101-175 Units	2014	\$ 268.50	\$ 283.50	Increase	per license-each
Health-Environmental	8101	50030	Dept of SPS - Manufactured Home Community 101-175 Units		\$ 166.50	\$ 166.50	No Change	state portion per license-each
Health-Environmental	8101	50030	Dept of SPS - Manufactured Home Community 176+ Units	2014	\$ 305.00	\$ 320.00	Increase	per license-each
Health-Environmental	8101	50030	Dept of SPS - Manufactured Home Community 176+ Units		\$ 185.00	\$ 185.00	No Change	state portion per license-each
Health-Environmental	8101	41050	Permits-Kennel	2014	\$ 100.00	\$ 105.00	Increase	per license-each
Health-Environmental	8101	41050	Permits-Lobster Tank/Aquarium	2014	\$ 100.00	\$ 105.00	Increase	per license-each
Health-Environmental	8101	41050	Permits-Grooming Shop	2014	\$ 100.00	\$ 105.00	Increase	per license-each
Health-Environmental	8101	41050	Permits-Pet Shop	2014	\$ 100.00	\$ 105.00	Increase	per license-each
Health-Environmental	8101	41050	Permits-Boarding	2014	\$ 100.00	\$ 105.00	Increase	per license-each
Health-Environmental	8101	41050	Permits-Animal Training Facility	2014	\$ 100.00	\$ 105.00	Increase	per license-each
Health-Environmental	8101	41050	Permits-Animal Day Care Facility	2014	\$ 100.00	\$ 105.00	Increase	per license-each
Health-Environmental	8101	41050	Permits-Horse/Stable Facility	2014	\$ 100.00	\$ 105.00	Increase	per license-each
Health-Environmental	8101	41050	Permits - Animal Facility Reinspection	2014	\$ 125.00	\$ 130.00	Increase	per inspection-each
Health-Environmental	8101	50030	Permits-Tavern	2014	\$ 185.00	\$ 200.00	Increase	per license-each
Health-Environmental	8101	50030	Permits Farmers Market Pre Sale	2013	\$ 65.00	\$ 70.00	Increase	per license-each
Health-Environmental	8101	50030	Permits Farmer Market/Outdoor Market	2013	\$ 75.00	\$ 80.00	Increase	per license-each
Health-Environmental	8101	50030	Permits Farmers Market Additional Space	2014	\$ 20.00	\$ 20.00	No Change	per license-each
Health-Environmental	8101	50030	Permits Indoor Food Stand	2013	\$ 75.00	\$ 100.00	Increase	per license-each
Health-Environmental	8101	50030	Permits - Food Retail (Inspection Only)	2014	\$ 75.00	\$ 85.00	Increase	per license-each
Health-Environmental	8101	50030	Permits - Restaurant (Inspection Only)	2012	\$ 75.00	\$ 85.00	Increase	per license-each
Health-Environmental	8101	50030	Permits - Pre Inspection Food less than \$25,000	2014	\$ 50.00	\$ 90.00	Increase	per license-each
Health-Environmental	8101	50030	Permits - Pre Inspection Food \$25,000 to \$1,000,000	2014	\$ 190.00	\$ 200.00	Increase	per license-each
Health-Environmental	8101	50030	Permits - Pre Inspection Food greater than \$1,000,000	2014	\$ 280.00	\$ 290.00	Increase	per license-each
Health-Environmental	8101	50030	Permits - Pre Inspection Bed & Breakfast	2014	\$ 75.00	\$ 90.00	Increase	per license-each
Health-Environmental	8101	50030	Permits - Pre Inspection Rec & Ed Camp	2014	\$ 150.00	\$ 200.00	Increase	per license-each
Health-Environmental	8101	50030	Permits - Pre Inspection Manufactured Home Community	2014	\$ 150.00	\$ 200.00	Increase	per license-each
Health-Environmental	8101	50030	Permits - Pre Inspection Tavern	2014	\$ 75.00	\$ 120.00	Increase	per license-each
Health-Environmental	8101	50030	Permits - Pre Inspection Body Art	2014	\$ 75.00	\$ 85.00	Increase	per license-each
Health-Environmental	8101	50030	Permits - Pre Inspection Pool (per pool)	2014	\$ 150.00	\$ 155.00	Increase	per license-each
Health-Environmental	8101	50030	Permits - Pre Inspection Hotel/Motel/Tourist Rooming House	2014	\$ 150.00	\$ 175.00	Increase	per license-each

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Health-Environmental	8101	50030	Permits - Pre Inspection Campground	2014	\$ 150.00	\$ 300.00	Increase	per license-each
Health-Environmental	8101	50030	Permits - Late Fee	2014	\$ 110.00	\$ 125.00	Increase	each
Health-Environmental	8101	50030	Permits - Beaches, Public	2014	\$ 70.00	\$ 100.00	Increase	per license-each
Health-Environmental	8101	50030	Permits - Schools-Central Kitchen	2014	\$ 230.00	\$ 240.00	Increase	per license-each
Health-Environmental	8101	50030	Permits - Schools-Satellite Kitchen	2014	\$ 115.00	\$ 125.00	Increase	per license-each
Health-Environmental	8101	50030	Permits - Outdoor Wood Fired Furnaces	2014	\$ 55.00	\$ 75.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - Reinspection Bed & Breakfast 2+	2014	\$ 75.00	\$ 90.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - Reinspection Rec & Ed Camp 2+	2014	\$ 75.00	\$ 90.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - Reinspection Tavern 2+	2014	\$ 75.00	\$ 100.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits-Reinspection Food Establishment-2nd Reinspection	2014	\$ 125.00	\$ 125.00	No Change	per permit-each
Health-Environmental	8101	50030	Permits - Reinspection Food Establishment 3+	2014	\$ 140.00	\$ 140.00	No Change	per permit-each
Health-Environmental	8101	50030	Permits - Reinspection Body Art 2+	2014	\$ 75.00	\$ 85.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - Reinspection Pool 2+ (per pool)	2014	\$ 75.00	\$ 85.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits-Reinspection Hotel/Motel/Tourist Rooming House 2+	2014	\$ 75.00	\$ 85.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits-Reinspection Campground 2+	2014	\$ 75.00	\$ 85.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits-Reinspection Manufactured Home Community 2+	2014	\$ 75.00	\$ 85.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - Site Evaluation - Septic	2014	\$ 70.00	\$ 80.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - Pumping Report Process Fee	2013	\$ 15.00	\$ 15.00	No Change	per permit-each
Health-Environmental	8101	50030	Permits - Pumping Report Late Fee	2014	\$ 26.00	\$ 27.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - CST Evaluation - Pits Open	2014	\$ 155.00	\$ 160.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - CST Evaluation - Pits Covered	2014	\$ 210.00	\$ 220.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - CST Evaluation - Return On-Site	2014	\$ 70.00	\$ 80.00	Increase	per permit-each
Health-Environmental	8101	50030	Dept of SPS - Sanitary Permit	2013	\$ 420.00		rolled into 1 fee	per permit-each
Health-Environmental	8101	50030	Dept of SPS - Remediation Permit	2012	\$ 250.00	\$ 255.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - Sanitary Permit Transfer	2014	\$ 35.00	\$ 40.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - Sanitary Permit Renewal	2014	\$ 35.00	\$ 40.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - Sanitary Permit Revision	2014	\$ 35.00	\$ 40.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - Compliance Certificate	2011	\$ 60.00		rolled into 1 fee	per permit-each
Health-Environmental	8101	50030	Permits - Return Inspection Fee	2011	\$ 65.00	\$ 80.00	Increase	per permit-each
Health-Environmental	8101	50030	Surcharge - In ground Pressure System Inspection	2004	\$ 100.00		rolled into 1 fee	per permit-each

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Health-Environmental	8101	50030	Surcharge - At Grade System Inspection	2011	\$ 150.00		rolled into 1 fee	per permit-each
Health-Environmental	8101	50030	Surcharge - Mound System Inspection	2011	\$ 250.00		rolled into 1 fee	per permit-each
Health-Environmental	8101	50030	In Ground Pressure System	NEW		\$ 590.00		
Health-Environmental	8101	50030	At Grade System	NEW		\$ 640.00		
Health-Environmental	8101	50030	In Ground Non-Pressure, Holding Tank, Replace Tank	NEW		\$ 490.00		
Health-Environmental	8101	50030	Mound System	NEW		\$ 740.00		
Health-Environmental	8101	50030	Surcharge - Large System Surcharge (1500-3000 gpd)	2007	\$ 200.00	\$ 200.00	No Change	per permit-each
Health-Environmental	8101	50030	Surcharge - Large System Surcharge (3001+ gpd)	2007	\$ 400.00	\$ 400.00	No Change	per permit-each
Health-Environmental	8101	50030	Permits - Monitoring Wells, Each Site	2011	\$ 35.00	\$ 45.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - Reconnect/Repair/Renovate	2011	\$ 160.00	\$ 170.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - Privy (Outhouse)	2011	\$ 150.00	\$ 160.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - Wisconsin Fund Application	2014	\$ 155.00	\$ 155.00	No Change	per permit-each
Health-Environmental	8101	50030	Permits - Well Permits	2014	\$ 175.00	\$ 180.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - Well Permit Transfer	2014	\$ 35.00	\$ 35.00	No Change	per permit-each
Health-Environmental	8101	51055	Public Health Revenue - Unsafe Swimming Pool Sampling Fee	2014	\$ 23.00	\$ 24.00	Increase	per permit-each
Health-Environmental	8101	51055	Public Health Revenue - Unsafe Whirlpool Sampling Fee	2014	\$ 55.00	\$ 56.00	Increase	per permit-each
Health-Environmental	8101	56030	Radon Test Kit, Short Term	2014	\$ 10.00	\$ 10.00	No Change	per test-each
Health-Environmental	8101	56030	Radon Test Kit, Long Term	2014	\$ 20.00	\$ 20.00	No Change	per test-each
Health-Education	8201	51061	Cholesterol	2014	\$ 14.00	\$ 14.00	No Change	per test-each
Health-Education	8201	51061	Diabetes	2014	\$ 14.00	\$ 14.00	No Change	per test-each
Health-Education	8201	51061	Body Fat	2014	\$ 14.00	\$ 14.00	No Change	per test-each
Health-Education	8201	51061	Business Preparedness Classes	2013	\$ 500.00	\$ 500.00	No Change	per class-each
Health-Education	8201	51061	Smoking Cessation Classes	2014	\$ 160.00	\$ 160.00	No Change	per class-each
Health-Education	8201	51061	Healthier Business Classes	2013	\$ 500.00	\$ 500.00	No Change	per class-each
Health-Education	8201	51061	Car Seat Installation	NEW		\$ 25.00		per install
Health-Laboratory	8401	51056	Lab Fees -Analysis Chemical - Nitrate	2013	\$ 24.00	\$ 24.00	No Change	per test-each
Health-Laboratory	8401	51056	Lab Fees -Analysis Chemical - Nitrate - Bulk, No Report	2013	\$ 21.00	\$ 22.00	Increase	per test-each
Health-Laboratory	8401	51056	Lab Fees -Analysis Chemical - Nitrate - Rush	2014	\$ 45.00	\$ 45.00	No Change	per test-each
Health-Laboratory	8401	51056	Lab Fees -Analysis Chemical - BART	2014	\$ 55.00	\$ 56.00	Increase	per test-each
Health-Laboratory	8401	51056	Land Conservation Testing - Total Suspended Solids	2009	\$ 12.00	\$ 13.00	Increase	per test-each
Health-Laboratory	8401	51056	Land Conservation Testing - Total Phosphorus	2014	\$ 13.00	\$ 13.00	No Change	per test-each
Health-Laboratory	8401	51056	Land Conservation Testing - Fecal Coliform	2009	\$ 16.00	\$ 16.00	No Change	per test-each



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Health-Laboratory	8401	51056	Environmental Health Testing - Pools - Coliform	2009	\$ 23.00	\$ 24.00	Increase	per test-each
Health-Laboratory	8401	51056	Environmental Health Testing - Pools - Pseudomonas	2014	\$ 32.00	\$ 32.00	No Change	per test-each
Health-Laboratory	8401	51056	Environmental Health Testing - Pools - SPC	2011	\$ 23.00		Decrease	per test-each
Health-Laboratory	8401	51056	Environmental Health Testing - Pools - Beaches	2011	\$ 23.00	\$ 24.00	Increase	per test-each
Health-Laboratory	8401	51056	Frac Sand Panel	NEW		\$ 357.00		
Health-Laboratory	8401	51056	Foster Care Panel	NEW		\$ 61.00		
Health-Laboratory	8401	51058	Lab Fees - Water - Coliform Bacteria Test-Private	2011	\$ 24.00	\$ 25.00	Increase	per test-each
Health-Laboratory	8401	51058	Lab Fees - Water - Coliform Bacteria Test-Public	2013	\$ 24.00	\$ 25.00	Increase	per test-each
Health-Laboratory	8401	51058	Lab Fees - Water - Coliform Bacteria Test-Bottled Water	2011	\$ 24.00	\$ 25.00	Increase	per test-each
Health-Laboratory	8401	51058	Lab Fees - Water - Coliform Bacteria Test-TNC	2011	\$ 24.00	\$ 25.00	Increase	per test-each
Health-Laboratory	8401	51058	Lab Fees - Water - Sodium Test	2013	\$ 36.00	\$ 36.00	No Change	per test-each
Health-Laboratory	8401	51058	Lab Fees - Water - Chloride Test	2013	\$ 36.00	\$ 36.00	No Change	per test-each
Health-Laboratory	8401	51058	Lab Fees - Water - Lead Test	2013	\$ 36.00	\$ 36.00	No Change	per test-each
Health-Laboratory	8401	51058	Lab Fees - Water - Quick Hardness Screening	2014	\$ 10.00	\$ 11.00	Increase	per test-each
Health-Laboratory	8401	51058	Lab Fees - Tattoo Spore Test	2007	\$ 30.00	\$ 30.00	No Change	per test-each
Health-Laboratory	8401	51058	Lab Fees - Water - Iron Screening	2014	\$ 10.00	\$ 11.00	Increase	per test-each
Health-Laboratory	8401	51058	Lab Fees - Water - SPC	2014	\$ 24.00	\$ 25.00	Increase	per test-each
Health-Laboratory	8401	51058	Lab Fees - Beach - Other than Environmental Hlth	2014	\$ 24.00	\$ 25.00	Increase	per test-each
Health-Laboratory	8401	51058	Lab Fees - Water - Atrazine	2014	\$ 40.00	\$ 41.00	Increase	per test-each
Health-Laboratory	8401	51058	Lab Fees - Water - Metal Scans	2014	\$ 63.00	\$ 61.00	Decrease	per test-each
Health-Laboratory	8401	51058	Lab Fees - Water - Surface Water Bogs	2014	\$ 24.00	\$ 25.00	Increase	per test-each
Health-Laboratory	8401	51058	Lab Fees - Sharps Disposal	2014	\$ 86.00	\$ 90.00	Increase	per shipment-each
Health-Laboratory	8401	51059	Lab Fees - Waste Water - Effluent Fecal Coliform	2014	\$ 30.00		Decrease	per test-each
Health-Laboratory	8401	51059	Lab Fees - Waste Water - Sludge Fecal Coliform	2014	\$ 30.00		Decrease	per test-each
Health-Public	8501	51055	Administrative Fee - 19 Years & older	2013	\$ 17.00	\$ 17.00	No Change	per immunization-ea
Health-Public	8501	51055	Administrative Fee - Birth thru 18 / Mantoux	2014	\$ 15.00	\$ 15.00	No Change	per immunization-ea
Health-Public	8501	51091	Immunization Rev - Hepatitis A Vaccine Adult only	2013	\$ 29.00	\$ 35.00	Increase	per immunization-ea
Health-Public	8501	51091	Immunization Rev - Hepatitis B Vaccine Adult only	2013	\$ 35.00	\$ 30.00	Decrease	per immunization-ea
Health-Public	8501	51091	Immunization Rev - Measles/Mumps/Rubella Vac-Adult/Child	2013	\$ 55.00	\$ 56.00	Increase	per immunization-ea
Health-Public	8501	51091	Immunization Rev - Shingles Vaccine-Adult only	2014	\$ 167.00	\$ 174.00	Increase	per immunization-ea

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Health-Public	8501	51091	Immunization Rev - Varicella (Chicken Pox) Vac-Adult/Child	2014	\$ 95.00	\$ 90.00	Decrease	per immunization-ea
Health-Public	8501	51091	Immunization Rev - Tdap (Whooping Cough) Vac-Adult/Child	2014	\$ 34.00	\$ 34.00	No Change	per immunization-ea
Health-Public	8501	51091	Immunization Rev - Trivalent Influenza Vaccine (Adm Fee Included)	2014	\$ 30.00	\$ 30.00	No Change	per immunization-ea
Health-Public	8501	51091	Immunization Rev - Trivalent High Dose Influenza-Age 65+	2014	\$ 52.00	\$ 52.00	No Change	
Health-Public	8501	51091	Immunization Rev - Quadrivalent Influenza	2014	\$ 36.00	\$ 36.00	No Change	
Health-Public	8501	51091	Immunization Rev - Flu Mist	2014	\$ 39.00	\$ 39.00	No Change	
Health-Public	8501	51091	PH Screen - Mantoux Test (Tuberculosis)(Adm Fee Not Included)	2014	\$ 11.00	\$ 11.00	No Change	per test-each
Health-Public	8501	51095	PH Screen - Cholesterol/Blood Sugar/Blood Pressure	2013	\$ 43.00	\$ 43.00	No Change	per test-each
Health-Public	8501	51095	PH Screening - A1C (Diabetes)	2013	\$ 33.00	\$ 33.00	No Change	per test-each
Health-Public	8501	51097	PH Misc Rev - Foot Care Clinics	2013	\$ 50.00	\$ 50.00	No Change	per test-each
Health-Public	8501	51097	PH Misc Rev - In-Home Foot Care	2013	\$ 74.00	\$ 74.00	No Change	per test-each
Health-Public	8501	51097	PH Misc Rev - Pregnancy Testing	2013	\$ 17.00	\$ 17.00	No Change	per test-each
Health-Nutrition	8601	57023	Onsite Workshops	2010	\$ 150.00	\$ 250.00	Increase	per hour-each
Health-Nutrition	8601	59030	Individual Nutrition Counseling	2013	\$ 40.00	\$ 45.00	Increase	per hour-each
Health-Nutrition	8601	59030	Individual Weight Loss Program (6 Months)	2010	\$ 200.00	\$ 225.00	Increase	per individual-each
Health-Nutrition	8601	59030	8 Week Group Weight Loss Program	2011	\$ 100.00	\$ 125.00	Increase	per individual in group-each
Health-Nutrition	8601	58516	Strong Seniors Class	2014	\$ 15.00	\$ 16.00	Increase	per individual-per class
Health-Animal Control	8901	47005	Dog License- Neutered & Spayed	2012	\$ 9.85	\$ 9.85	No Change	per license-each
Health-Animal Control	8901	47005	Dog License- Neutered & Spayed		\$ 1.15	\$ 1.15	No Change	state portion per license-each
Health-Animal Control	8901	47005	Dog License - Non-Neutered & Non-Spayed	2012	\$ 19.60	\$ 19.60	No Change	per license-each
Health-Animal Control	8901	47005	Dog License - Non-Neutered & Non-Spayed		\$ 1.40	\$ 1.40	No Change	state portion per license-each
Health-Animal Control	8901	47005	Dog License - Multiple License (12 or Fewer)	2008	\$ 45.00	\$ 45.00	No Change	per license-each
Health-Animal Control	8901	47005	Dog License - Multiple License (12 or Fewer)		\$ 35.00	\$ 35.00	No Change	state portion per license-each
Health-Animal Control	8901	47005	Dog License - Extra Multiple License	2007	\$ 2.00	\$ 2.00	No Change	per license-each
Health-Animal Control	8901	47005	Dog License - Extra Multiple License		\$ 3.00	\$ 3.00	No Change	state portion per license-each
Health-Animal Control	8901	47005	Dog License - Penalties	2004	\$ 10.00	\$ 10.00	No Change	per citation-each
Health-Home		51045	Private Insurance - Skilled RN	2007	\$ 197.00		Decrease	per visit-each
Health-Home		51045	Private Insurance - Home Health Aide	2013	\$ 78.00		Decrease	per visit-each

**La Crosse County Proposed Charges for Services and Permit Revenues for 2015**

S.S. = State Statute

Department	ORG	Account	Account Name	Last Increase	Current Rate	2015 Rate	Increase/Decrease/No Change in Rate	Units
Health-Home		51045	Private Insurance - Speech/Physical/Occpl Therapy	2003	\$ 120.00		Decrease	per visit-each
Human Services Fees Listed Separately on the Following Pages								

**LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2015 FEES**

REVENUE ACCOUNT INFORMATION				Rate Type	Basis of Unit	Last Change	2014 Rate	2015 Rate	Increase (Decrease) In Rate	Explanation for Increase (Decrease) in Rate
Section / Unit	ORG	Account	Account Name							
Human Svcs / Ops	9001	59595	COPIER REVENUE	One Set Rate	Per Page	2007	\$ 0.25	\$ 0.25	\$ -	No Change - Market Based
Human Svcs / Ops	9001	59596	COPIER REV (NON-TAXABLE)	One Set Rate	Per Page	2007	\$ 0.25	\$ 0.25	\$ -	No Change - Market Based
Family & Child / Ops	9101	51160	BACK GROUND CHECK REVENUE	One Set Rate	Per Check	2007	\$ 15.00	\$ 15.00	\$ -	No Change - Market Based
Family & Child / CPS	9102	51077	CL FEES ALT CARE PROTECT.	No Set Rate	n/a	n/a	n/a	n/a	n/a	n/a
Family & Child / Juvenile Justice	9104	51078	CL FEES ALT CARE YTH AIDS	No Set Rate	n/a	n/a	n/a	n/a	n/a	n/a
Family & Child / JDF	9113	47068	OUT OF COUNTY	One Set Rate	Daily	2014	\$ 185.00	\$ 185.00	\$ -	No Change - Market Based
Family & Child / JDF	9113	49080	IN-COUNTY REVENUE	One Set Rate	Daily	2014	\$ 185.00	\$ 185.00	\$ -	No Change - Market Based
Family & Child / JDF	9113	58554	COLLECTIONS REVENUE	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Family & Child / CORE Program	9115	47068	OUT OF COUNTY	One Set Rate	Daily	2013	\$ 215.00	\$ 215.00	n/a	No Change - Based on Cost
Family & Child / CORE Program	9115	49085	PROGRAM PLACEMENT REV	One Set Rate	Daily	2013	\$ 215.00	\$ 215.00	\$ -	No Change - Based on Cost
Family & Child / Adolescent Ctr	9135	44068	MA CRISIS SERVICES	Regular Bed	Daily	2014	\$ 135.00	\$ 135.00	\$ -	No Change - Based on Cost
Family & Child / Adolescent Ctr	9135	44068	MA CRISIS SERVICES	Contracted Bed	Daily	2009	\$ 100.00	\$ 115.00	\$ 15.00	Discounted rate offered for contracting for a bed for an entire year, underlying costs have increased, so rate was increased
Family & Child / Adolescent Ctr	9135	47068	OUT OF COUNTY	Regular Bed	Daily	2014	\$ 135.00	\$ 135.00	\$ -	No Change - Based on Cost
Family & Child / Adolescent Ctr	9135	47068	OUT OF COUNTY	Contracted Bed	Daily	2009	\$ 100.00	\$ 115.00	\$ 15.00	Discounted rate offered for contracting for a bed for an entire year, underlying costs have increased, so rate was increased
Family & Child / Adolescent Ctr	9135	49080	IN-COUNTY REVENUE	Regular Bed	Daily	2014	\$ 135.00	\$ 135.00	\$ -	No Change - Based on Cost
ISRS / Crisis	9204	44063	MA REVENUE-TELLURIAN	Vendor Rates	Hourly	n/a	n/a	n/a	n/a	Contracted Rate Paid to Vendor
ISRS / Crisis	9204	44068	MA CRISIS SERVICES	Masters/Bach	Hourly	2014	\$ 90.00	\$ 100.00	\$ 10.00	Rates based on calculated cost, which increased from prior year
ISRS / Crisis	9204	44068	MA CRISIS SERVICES	PhD	Hourly	2014	\$ 110.00	\$ 130.00	\$ 20.00	increased from prior year
ISRS / Crisis	9204	44068	MA CRISIS SERVICES	APNP	Hourly	NEW	n/a	\$ 185.00	n/a	New for 2015 - Based on Cost
ISRS / Crisis	9204	44068	MA CRISIS SERVICES	Vendor Rates	Daily	n/a	n/a	n/a	n/a	Contracted Rate Paid to Vendor
ISRS / Crisis	9204	51045	PRIVATE INSURANCE REV.	Masters/Bach	Hourly	2014	\$ 90.00	\$ 100.00	\$ 10.00	Rates based on calculated cost, which increased from prior year
ISRS / Crisis	9204	51045	PRIVATE INSURANCE REV.	PhD	Hourly	2014	\$ 110.00	\$ 130.00	\$ 20.00	increased from prior year
ISRS / Crisis	9204	51045	PRIVATE INSURANCE REV.	APNP	Hourly	NEW	n/a	\$ 185.00	n/a	n/a
ISRS / Crisis	9204	51045	PRIVATE INSURANCE REV.	Vendor Rates	Daily	n/a	n/a	n/a	n/a	Contracted Rate Paid to Vendor
ISRS / Crisis	9204	51074	CLIENT FEES CLINICAL SVCS	Masters/Bach	Hourly	2014	\$ 90.00	\$ 100.00	\$ 10.00	Rates based on calculated cost, which increased from prior year
ISRS / Crisis	9204	51074	CLIENT FEES CLINICAL SVCS	PhD	Hourly	2014	\$ 110.00	\$ 130.00	\$ 20.00	increased from prior year
ISRS / Crisis	9204	51074	CLIENT FEES CLINICAL SVCS	APNP	Hourly	NEW	n/a	\$ 185.00	n/a	n/a
ISRS / Crisis	9204	51074	CLIENT FEES CLINICAL SVCS	Vendor Rates	Daily	n/a	n/a	n/a	n/a	Contracted Rate Paid to Vendor
ISRS / Crisis	9204	51168	PRIVATE INSUR - TELLURIAN	Vendor Rates	Hourly	n/a	n/a	n/a	n/a	n/a

**LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2015 FEES**

REVENUE ACCOUNT INFORMATION				Rate Type	Basis of Unit	Last Change	2014 Rate	2015 Rate	Increase (Decrease) In Rate	Explanation for Increase (Decrease) in Rate
Section / Unit	ORG	Account	Account Name							
ISRS / MH and AODA	9212	44067	MA CASE MANAGEMENT REV	One Set Rate	Hourly	2014	\$ 112.00	\$ 114.00	\$ 2.00	Rate based on calculated cost, which increased from prior year
ISRS / MH and AODA	9212	44116	MA CLINICAL SERVICES	Masters	Hourly	2014	\$ 165.00	\$ 120.00	\$ (45.00)	Rates based on calculated costs, which decreased from prior year due to reallocation of overhead costs as a result of significant growth in both CCS Program and Children's Long Term Supp Waiver
ISRS / MH and AODA	9212	44116	MA CLINICAL SERVICES	PhD	Hourly	2014	\$ 180.00	\$ 140.00	\$ (40.00)	
ISRS / MH and AODA	9212	44116	MA CLINICAL SERVICES	Bach	Hourly	2014	\$ 162.00	\$ 115.00	\$ (47.00)	
ISRS / MH and AODA	9212	44116	MA CLINICAL SERVICES	APNP	Hourly	NEW	n/a	\$ 190.00	n/a	
ISRS / MH and AODA	9212	44116	MA CLINICAL SERVICES	MD	Hourly	2014	\$ 310.00	\$ 280.00	\$ (30.00)	
ISRS / MH and AODA	9212	44117	MEDICARE CLINICAL SVCS	Masters	Hourly	2014	\$ 165.00	\$ 120.00	\$ (45.00)	Rates based on calculated costs, which decreased from prior year due to reallocation of overhead costs as a result of significant growth in both CCS Program and Children's Long Term Supp Waiver
ISRS / MH and AODA	9212	44117	MEDICARE CLINICAL SVCS	PhD	Hourly	2014	\$ 180.00	\$ 140.00	\$ (40.00)	
ISRS / MH and AODA	9212	44117	MEDICARE CLINICAL SVCS	Bach	Hourly	2014	\$ 162.00	\$ 115.00	\$ (47.00)	
ISRS / MH and AODA	9212	44117	MEDICARE CLINICAL SVCS	APNP	Hourly	2014	n/a	\$ 190.00	n/a	
ISRS / MH and AODA	9212	44117	MEDICARE CLINICAL SVCS	MD	Hourly	2014	\$ 310.00	\$ 280.00	\$ (30.00)	
ISRS / MH and AODA	9212	51045	PRIVATE INSURANCE REV.	Masters	Hourly	2014	\$ 165.00	\$ 120.00	\$ (45.00)	Rates based on calculated costs, which decreased from prior year due to reallocation of overhead costs as a result of significant growth in both CCS Program and Children's Long Term Supp Waiver
ISRS / MH and AODA	9212	51045	PRIVATE INSURANCE REV.	PhD	Hourly	2014	\$ 180.00	\$ 140.00	\$ (40.00)	
ISRS / MH and AODA	9212	51045	PRIVATE INSURANCE REV.	Bach	Hourly	2014	\$ 162.00	\$ 115.00	\$ (47.00)	
ISRS / MH and AODA	9212	51045	PRIVATE INSURANCE REV.	APNP	Hourly	2014	n/a	\$ 190.00	n/a	
ISRS / MH and AODA	9212	51045	PRIVATE INSURANCE REV.	MD	Hourly	2014	\$ 310.00	\$ 280.00	\$ (30.00)	
ISRS / MH and AODA	9212	51074	CLIENT FEES CLINICAL SVCS	Masters	Hourly	2014	\$ 165.00	\$ 120.00	\$ (45.00)	Rates based on calculated costs, which decreased from prior year due to reallocation of overhead costs as a result of significant growth in both CCS Program and Children's Long Term Supp Waiver
ISRS / MH and AODA	9212	51074	CLIENT FEES CLINICAL SVCS	PhD	Hourly	2014	\$ 180.00	\$ 140.00	\$ (40.00)	
ISRS / MH and AODA	9212	51074	CLIENT FEES CLINICAL SVCS	Bach	Hourly	2014	\$ 162.00	\$ 115.00	\$ (47.00)	
ISRS / MH and AODA	9212	51074	CLIENT FEES CLINICAL SVCS	APNP	Hourly	2014	n/a	\$ 190.00	n/a	
ISRS / MH and AODA	9212	51074	CLIENT FEES CLINICAL SVCS	MD	Hourly	2014	\$ 310.00	\$ 280.00	\$ (30.00)	
ISRS / MH and AODA	9212	51086	CLIENT FEES COST SHARE	No Set Rate	Daily	n/a	n/a	n/a	n/a	n/a
ISRS / MH and AODA	9212	58554	COLLECTIONS REVENUE	n/a	n/a	n/a	n/a	n/a	n/a	n/a
ISRS / CCS Program	9214	46047	COMPREH COMM SVCS	Bach	Hourly	2014	\$ 23.30	\$ 21.43	\$ (1.87)	CCS Rates Set by State for 2015, previously calculated by Counties and approved by state.
ISRS / CCS Program	9214	46047	COMPREH COMM SVCS	Masters	Hourly	2014	\$ 24.30	\$ 32.14	\$ 7.84	
ISRS / CCS Program	9214	46047	COMPREH COMM SVCS	PhD	Hourly	2014	\$ 28.60	\$ 40.00	\$ 11.40	
ISRS / CSP Program	9220	51032	MA COMMUNITY SUPPORT	Vendor Rates	Hourly	n/a	n/a	n/a	n/a	n/a
ISRS / CRS Program	9227	44077	CRS PROGRAM	Vendor Rates	Daily	n/a	n/a	n/a	n/a	n/a
ISRS / CRS Program	9227	51074	CLIENT FEES CLINICAL SVCS	No Set Rate	Daily	n/a	n/a	n/a	n/a	n/a
ISRS / CLTS Waiver	9230	51082	CLIENT FEES CLTSW	No Set Rate	Various	n/a	n/a	n/a	n/a	n/a
ISRS / CLTS Waiver	9230	51107	PARENTAL FEES	No Set Rate	Various	n/a	n/a	n/a	n/a	n/a

**LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2015 FEES**

REVENUE ACCOUNT INFORMATION				Rate Type	Basis of Unit	Last Change	2014 Rate	2015 Rate	Increase (Decrease) In Rate	Explanation for Increase (Decrease) in Rate
Section / Unit	ORG	Account	Account Name							
ISRS / Birth to 3	9232	44067	MA CASE MANAGEMENT REV	One Rate	Hourly	2014	\$ 112.00	\$ 114.00	\$ 2.00	Rate based on calculated cost, which increased from prior year
ISRS / Birth to 3	9232	51067	CLIENT FEES BIRTH-3	No Set Rate	Various	n/a	n/a	n/a	n/a	n/a
ISRS / Family Support Program	9234	44067	MA CASE MANAGEMENT REV	One Rate	Hourly	2014	\$ 112.00	\$ 114.00	\$ 2.00	Rate based on calculated cost, which increased from prior year
ISRS / Family Support Program	9234	51172	FAMILY SUPPORT REVENUE	No Set Rate	Various	n/a	n/a	n/a	n/a	n/a
ISRS / MVHS	9290	51086	CLIENT FEES COST SHARE	No Set Rate	Daily	n/a	n/a	n/a	n/a	n/a
JSS / Monitoring	9451	49020	MONITORING FEES	EM Sentence	Daily	2014	\$ 12.00	\$ 12.00	\$ -	No Change - Market Based
JSS / Monitoring	9451	49020	MONITORING FEES	EM Bond	Daily	2014	\$ 7.00	\$ 7.00	\$ -	No Change - Market Based
JSS / Monitoring	9451	49020	MONITORING FEES	SCRAM	Daily	2014	\$ 17.00	\$ 17.00	\$ -	No Change - Market Based
JSS / Monitoring	9451	49020	MONITORING FEES	GPS Tracker	Daily	2014	\$ 12.00	\$ 12.00	\$ -	No Change - Market Based
JSS / Monitoring	9451	49020	MONITORING FEES	MEMs Sentence	Daily	2014	\$ 12.00	\$ 12.00	\$ -	No Change - Market Based
JSS / Monitoring	9451	49020	MONITORING FEES	MEMs Bond	Daily	2014	\$ 7.00	\$ 7.00	\$ -	No Change - Market Based
JSS / Monitoring	9451	49020	MONITORING FEES	Lost Equipment	Each	n/a	Actual Cost o	Actual Cost o	n/a	n/a
JSS / Monitoring	9451	49095	CLIENT FEES (NON-TAX)	Day Reporting	Daily	2014	\$ 12.00	\$ 12.00	\$ -	No Change - Market Based
JSS / Monitoring	9451	49095	CLIENT FEES (NON-TAX)	Drug/Alcohol Testing	Daily	2005	\$ 25.00	\$ 25.00	\$ -	No Change - Market Based
JSS / Monitoring	9451	49095	CLIENT FEES (NON-TAX)	Drug Court Fees	Each	2005	\$ 750.00	\$ 750.00	\$ -	No Change - Market Based
JSS / Monitoring	9451	49095	CLIENT FEES (NON-TAX)	Community Svcs	Each	2005	\$ 250.00	\$ 250.00	\$ -	No Change - Market Based
JSS / Monitoring	9451	49095	CLIENT FEES (NON-TAX)	Assessment	Each	2005	\$ 50.00	\$ 50.00	\$ -	No Change - Market Based
JSS / Monitoring	9451	58554	COLLECTIONS REVENUE	n/a	n/a	n/a	n/a	n/a	n/a	n/a
JSS / IDP Program	9457	51074	CLIENT FEES CLINICAL SVCS	OWI Assess/DSP	Each	2013	\$ 350.00	\$ 350.00	\$ -	No Change - Based on Cost
JSS / IDP Program	9457	54010	DRIVERS IMPROVE. SURCHGE	n/a	n/a	n/a	n/a	n/a	n/a	n/a

**LA CROSSE COUNTY  
DEBT RETIREMENT SCHEDULE**

YEAR	2010C GO Bonds (Refinance of Unfunded Pension Liability)	2010D GO Bond LEC Addition	2010 State Trust Fund (w/BAB Reimb) LEC Addition	2009-A Law Enf Facility Addition	TOTAL
2015	328,997	271,800	438,532	1,502,962	2,542,291
2016	328,064	276,850	442,177	1,503,350	2,550,441
2017	326,233	271,750	446,404	1,505,750	2,550,137
2018	328,257	290,300	450,613	1,507,250	2,576,420
2019	323,974	287,400	4,557,735	12,880,400	18,049,509
2020	318,865	284,300			603,165
2021	317,928	285,900			603,828
2022	320,777	277,300			598,077
2023	317,433	273,600			591,033
2024	317,750	269,700			587,450
2025		275,400			275,400
2026		270,700			270,700
2027		270,700			270,700
2028		270,300			270,300
	3,228,278	3,876,000	6,335,461	18,899,712	32,339,451

**DEBT FUNDING SOURCES**

County Levy:

Pension Liability  
Jail Addition

TOTAL

2015 Payment
\$ 328,997
2,213,294
\$ 2,542,291

**NOTES:**

All amounts include both interest and principal payments.

In 2019, the 2010 State Trust Fund loan will be refinanced. (Balloon payment shown)

In 2019, the 2009A GO Bonds will be refinanced (Balloon payment shown)

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

<u>YEAR</u>	<u>2005-A Issue NEW</u>	<u>2006-A Issue NEW</u>	<u>2006-B Issue NEW</u>	<u>TOTALS NEW</u>
2015	457,550	889,857	965,207	2,312,614
2016	466,800	884,363	971,553	2,322,716
2017	464,925	887,442	971,352	2,323,719
2018	462,375	882,040	974,790	2,319,205
2019	464,150	879,852	976,625	2,320,627
2020	465,025	875,583	981,828	2,322,436
2021		874,230	985,507	1,859,737
2022		875,498	992,665	1,868,163
2023		874,087	992,288	1,866,375
2024			1,000,353	1,000,353
2025			1,000,540	1,000,540
2026			1,008,907	1,008,907
	<u>\$ 2,780,825</u>	<u>\$ 7,922,952</u>	<u>\$ 11,821,615</u>	<u>\$ 22,525,392</u>

	2015 Payment
Tipping Fees - New Landfill	<u>2,312,614</u>
	<u>\$ 2,312,614</u>

**NOTES:**

1. All amounts include both interest and principal payments.



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

YEAR	2010C GO Bonds Business Fund Non-TIF	2010C GO Bonds Business Fund TIF	2007A GO Bonds Business Fund TIF	2014A GO Notes Business Fund TIF (Estimate)	2010A Hillview RCAC GO Bonds (BAB)	Totals
2015	25,036	100,020	62,575	11,700	167,500	366,831
2016	29,585	102,656	60,650	13,765	170,785	377,441
2017	29,010	99,925	58,725	38,765	168,651	395,076
2018	28,360	101,750	61,800	38,528	166,219	396,657
2019	27,625		59,600	123,252	168,562	379,039
2020	26,840		62,400	126,768	165,510	381,518
2021	26,015			124,928	167,301	318,244
2022	25,140			127,800	163,709	316,649
2023	24,220			125,400	164,708	314,328
2024	28,125			122,820	160,540	311,485
2025	26,875				161,372	188,247
2026	25,625				161,684	187,309
2027					161,815	161,815
2028					161,766	161,766
2029					156,241	156,241
2030					155,716	155,716
	322,456	404,351	365,750	853,726	2,622,079	4,568,362

**DEBT FUNDING SOURCES**

	2015 Payment
Hillview Terrace	\$ 167,500
Business Fund	199,331
<b>TOTAL</b>	<b>\$ 366,831</b>

**NOTES:**

All amounts include both interest and principal payments.

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

YEAR	2010B GO Highway Bonds (BAB)	2011A GO Highway Bonds	2012A GO Highway Bonds	2013A GO Highway Bonds	2014A GO Highway Notes (Estimate)	2015 GO Highway Bonds (Estimate)	TOTAL
2015	391,419	389,185	527,600	647,405	119,633		2,075,242
2016		390,005	520,100	646,605	475,278	95,756	2,127,744
2017			515,100	645,605	477,233	383,023	2,020,961
2018				644,405	478,052	383,023	1,505,480
2019				643,005	478,158	383,023	1,504,186
2020				646,405	477,083	383,023	1,506,511
2021				644,505	479,802	383,023	1,507,330
2022				642,405	316,200	383,023	1,341,628
2023				644,490		287,267	931,757
	391,419	779,190	1,562,800	5,804,830	3,301,439	2,681,161	14,520,839

<b><u>DEBT FUNDING SOURCES</u></b>	2015 Payment
County Tax Levy	\$ 2,075,242

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