The seal of La Crosse County, Wisconsin, is a circular emblem. It features a central figure of a Native American holding a bow and arrow. To the left is a sheaf of wheat, and to the right is a pine tree. Below these elements is a steamship on a river. The words "COUNTY OF LA CROSSE" are inscribed along the top inner edge, and "WISCONSIN" along the bottom inner edge. A large, bold, black text "La Crosse County" is superimposed over the seal, slanted upwards from left to right.

La Crosse County

2017

**COUNTY BOARD ADOPTED BUDGET
SUMMARY FORMAT**



Office of County Administrator
County of La Crosse, Wisconsin

County Administrative Center
212 6th Street North • Room 2400 • La Crosse, Wisconsin 54601-3200
(608) 785-9700 • Fax (608) 789-4821
www.co.la-crosse.wi.us

TO: La Crosse County Board of Supervisors
FROM: Steve O'Malley, County Administrator
DATE: December 28, 2016

SUBJECT: 2017 Adopted Budget

Herein presented is the 2017 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 2017 Fiscal Year.

	<u>2016</u>	<u>2017</u>	<u>% Change</u>	<u>Tax Rate</u>
Total Gross Expenditures	\$169,019,584	\$163,331,623	-3.37%	
Operating Levy	25,654,017	26,042,162	1.51%	3.008
Library & WRLS	1,810,988	1,935,774	6.89%	0.224
Debt Service	<u>5,211,969</u>	<u>5,668,928</u>	<u>8.77%</u>	<u>0.655</u>
	32,676,974	33,646,864	2.97%	
Equalized Value w/o TID	8,408,267,300	8,656,333,800	2.95%	
Mill Rate	3.886	3.887	0.02%	3.887

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 2017 BUDGET SUMMARY**

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2016 Highlights and County Tax Impact on Individual Properties

December 15, 2016

Downtown Campus Remodel: \$23 million

Admin. Ctr to Student Housing \$10M
206 units

Associated Bank building purchase \$4.6M
converted into new Admin. Ctr. \$9.4M
County Admin Center to move to former bank building by YE 2016

Parking lot "C" converted to "Belle Square"
94 housing units, office & retail space. \$68M, 500 new jobs

HHS building expansion \$9M

Lakeview Health Care Campus: \$17.75 million

Replaces old institutional style nursing home

Monarch Manor 8-bed CBRF
Includes private rooms in home-like setting

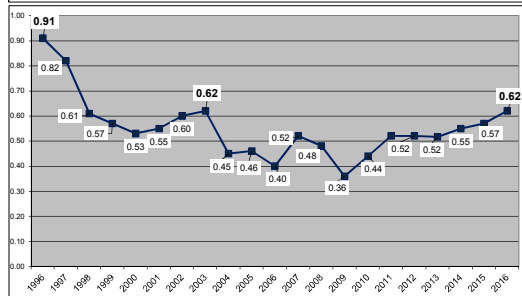
Occupancy October 2016

- 50 Bed Nursing Home for Developmentally Disabled
- 2 - 15 bed community based residential facilities
- 10 beds for behavioral health

Multi-Year Planning to Moderate Effect of Debt Payments on Debt Tax Rate

- Applied savings from payoff of "old LEC" for Hwy debt service payments, as planned.
- Phase in Downtown Campus borrowing over 2 years
- Bond Anticipation Notes for LV campus construction, maximize non-levy revenues
- Reduce Hwy borrowing with increased levy support
- Shift Solid Waste debt from General Obligation
- Smaller Capital Projects pay-as-you go w/o new debt

Historical Context of County Debt Rate 1996 to 2016



1996 Equalized Value \$3.1 Billion
Total Debt = .93% of Debt to EV

2016 Equalized Value \$8.4 Billion
Total Debt = .69% of Debt to EV
Debt Tax Rate is 31% lower than '96

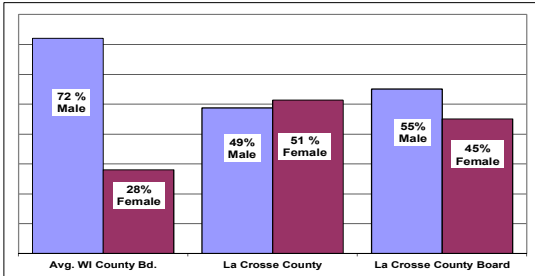
WI County Moody's Credit Ratings

- Aaa** Brown, Outagamie, Ozaukee, Washington, Waukesha
 - Aa1** La Crosse, Columbia, Dane, Eau Claire, Marathon, Sauk, Racine, Rock, St. Croix, Walworth, Winnebago, Wood,
 - Aa2** Calumet, Chippewa, Dodge, Door, Fond du Lac, Jefferson, Kenosha, Milwaukee, Oneida, Pierce, Sheboygan, Vilas, Waupaca
 - Aa3** Bayfield, Douglas, Dunn, Green, Green Lake, Langlade, Lincoln, Polk, Sawyer, Shawano, Washburn
 - A2** Adams, Juneau
 - A1** Crawford, Iowa, Kewaunee, Manitowoc, Richland, Rusk, Vernon
- Others: 14 have S&P rating equivalent to Aa3 or less, 8 don't have any current rating

"Management has a demonstrated history of conservative budgeting practices along with achieving positive budget-to-actual financial results."

- Moody's Investors Service
October 2016

La Crosse County Board has the 2nd Highest Gender Balance of WI Counties, nearly equal to general population



Note: Female membership on WI County Boards grew from 16% two years ago to 28%. Menominee County is highest with seven supervisors, 4 female members. 12 Counties have female Vice Chairs. Only La Crosse and Menominee have female Chair & Vice Chair.

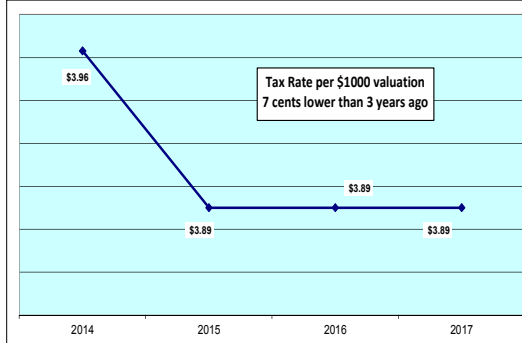
Economic and Community Development

- Neighborhood Revitalization Grant leveraging a 10-1 return on investment.
- Sale of 2 acres for Identity Works expansion in West Salem Business Park.
- Sold 37 residential lots to Village of Rockland.
- Hintgen Island Fleeting Repair \$483,000 grant
- La Crosse Promise dedicates first two homes
- Revolving Loan to Lovechild Restaurant in downtown La Crosse and Mini-grant to Sangraal Guitars.

Mill Rate Comparison

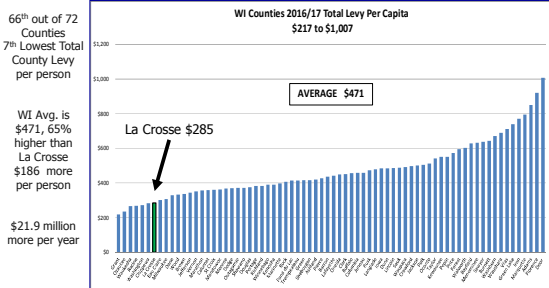
2016 Adopted		2017 Adopted	
Operating Levy	3.051	Operating Levy	3.001
Library	.215	Library	.218
Debt	.620	Debt	.647
	\$3.89		\$3.89
Mill Rate per thousand		Mill Rate per thousand	

La Crosse County Tax Rate 2014 thru 2017



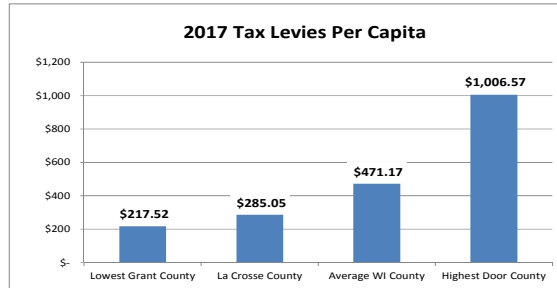
LA CROSSE COUNTY PROPERTY TAXES ARE ONE OF THE LOWEST IN THE STATE (County Portion of Taxes)

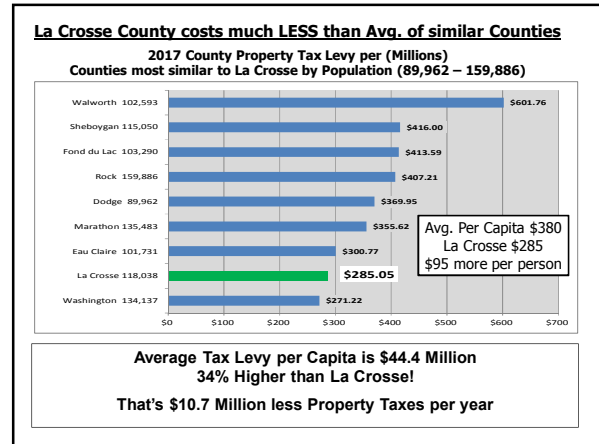
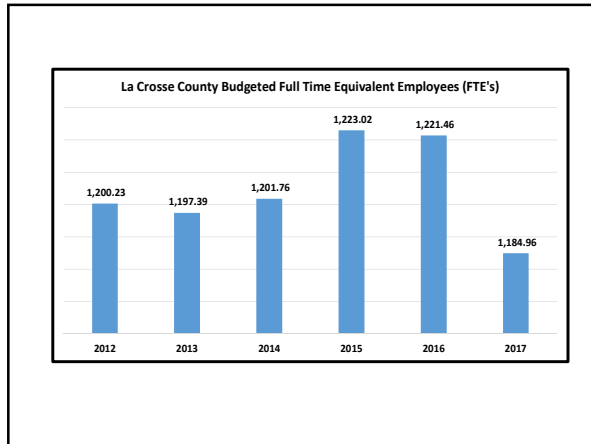
Levy per Capita (per person) – Compared with all 72 WI Counties



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

WI Avg. per Capita \$471 - 65% higher than La Crosse, or \$186 per person





- ### Collaboration, Innovation & Improvement
- Mississippi Valley Health Services Commission (MVHS) has saved La Crosse County taxpayers nearly \$6.9 million 2008-2016 (nearly \$1m/year)
 - Health Department National Accreditation, \$695,000 five year CDC grant to study Well Water and lead Heroin Drug Task Force.
 - County Highway \$4.6 million jurisdictional transfer of CTH C for STH 108 completed, and work begun.
 - Solid Waste & Corporation Counsel have completed negotiations for Xcel contract extension to 2030.
 - First annual Veterans Expo outreach services to Veterans and families.
 - Human Services Collaboration Initiatives ISRS use of Trauma Informed Care; Justice Support Services EBDM; Family Services Collaborative & Barriers to Learning Summit; Suicide Prevention Summit; WREA consortium; My WI Childcare pilot to implement EBT payments system and work continues on integration of the Aging Unit within the ADRC.
 - Courts and Child Support agency implementing e-filing/
 - Property Assessed Clean Energy Financing Agreement PACE & Green Tier Legacy Tier Legacy Communities

- ### County Taxes Paid by Individual Properties are Impacted by Changes In:
- Total Tax Base compared to Previous Year (Value and New Construction)
 - Total County Tax Levy compared to Previous Year
 - Apportionment among the 18 Municipalities, incl changes in Eq. Value
 - Assessed Value of the Individual Property

Change in Apportionment / Share of County Tax	Share of County Tax Levy in Millions				
				Incl State Forestry	
	2016	2017	% Chg	2016	2017
City La Crosse	34.24%	33.85%	-0.39%	\$ 11.70	\$ 11.91
Vil Bangor	0.88%	0.69%	-0.19%	\$ 0.30	\$ 0.24
Campbell	4.22%	4.17%	-0.04%	\$ 1.44	\$ 1.47
Hamilton	2.96%	2.93%	-0.03%	\$ 1.01	\$ 1.03
Medary	1.86%	1.86%	-0.01%	\$ 0.64	\$ 0.65
Farmington	1.90%	1.90%	0.00%	\$ 0.65	\$ 0.67
Holland	4.21%	4.21%	0.00%	\$ 1.44	\$ 1.48
Shelby	4.98%	4.99%	0.01%	\$ 1.70	\$ 1.75
Rockland	0.33%	0.33%	0.01%	\$ 0.11	\$ 0.12
Washington	0.59%	0.62%	0.02%	\$ 0.20	\$ 0.22
Greenfield	1.95%	1.97%	0.02%	\$ 0.66	\$ 0.69
City Onalaska	21.78%	21.81%	0.02%	\$ 7.44	\$ 7.67
Burns	1.01%	1.05%	0.04%	\$ 0.35	\$ 0.37
Vil Holmen	6.93%	6.97%	0.04%	\$ 2.37	\$ 2.45
Barre	1.22%	1.28%	0.06%	\$ 0.42	\$ 0.45
West Salem	4.30%	4.41%	0.11%	\$ 1.47	\$ 1.55
Tn Onalaska	5.97%	6.08%	0.11%	\$ 2.04	\$ 2.14
Tn Bangor	0.66%	0.88%	0.22%	\$ 0.23	\$ 0.31
TOTALS				\$ 34.16	\$ 35.18

% Chg	\$ Chg	Municipality	Assessed Value
7.03%	\$ 90.64	Washington	No Value Change
2.97%	\$ 11.69	Bangor	No Value Change
2.82%	\$ 20.34	Holmen	No Value Change
2.63%	\$ 26.72	Medary	No Value Change
2.63%	\$ 35.57	Tn of Shelby	No Value Change
2.57%	\$ 21.25	Tn of Onalaska	No Value Change
2.57%	\$ 34.92	Tn of Onalaska	No Value Change
2.57%	\$ 22.65	Tn of Onalaska	No Value Change
2.23%	\$ 31.00	Farmington	No Value Change
2.04%	\$ 10.26	City of La Crosse	No Value Change
2.04%	\$ 10.12	City of La Crosse	No Value Change
2.04%	\$ 16.43	City of La Crosse	No Value Change
2.04%	\$ 19.23	City of La Crosse	No Value Change
2.04%	\$ 9.47	City of La Crosse	No Value Change
2.04%	\$ 13.90	City of La Crosse	No Value Change
2.04%	\$ 21.81	City of La Crosse	No Value Change
2.04%	\$ 23.63	City of La Crosse	No Value Change
2.04%	\$ 9.26	City of La Crosse	No Value Change
2.04%	\$ 10.12	City of La Crosse	No Value Change
2.03%	\$ 3.57	City of La Crosse	No Value Change
1.68%	\$ 16.51	Hamilton	No Value Change
0.91%	\$ 14.06	Cambell	No Value Change
0.89%	\$ 8.13	Holland	No Value Change
-0.46%	\$ (6.52)	City of Onalaska	4.51% Value Increase
-0.94%	\$ (11.40)	City of Onalaska	5.31% Value Increase
-4.32%	\$ (48.28)	City of Onalaska	.46% Value Increase
-7.30%	\$ (87.46)	City of Onalaska	2.67% Value Decrease

Actual Supervisors Tax Bills 2017
Change in County Tax Only
Total \$330
1.3% over 2016

Chief
Elected
Tax Bills
2017

Change in
County Tax
Only

Total \$473

3.35%
over 2016

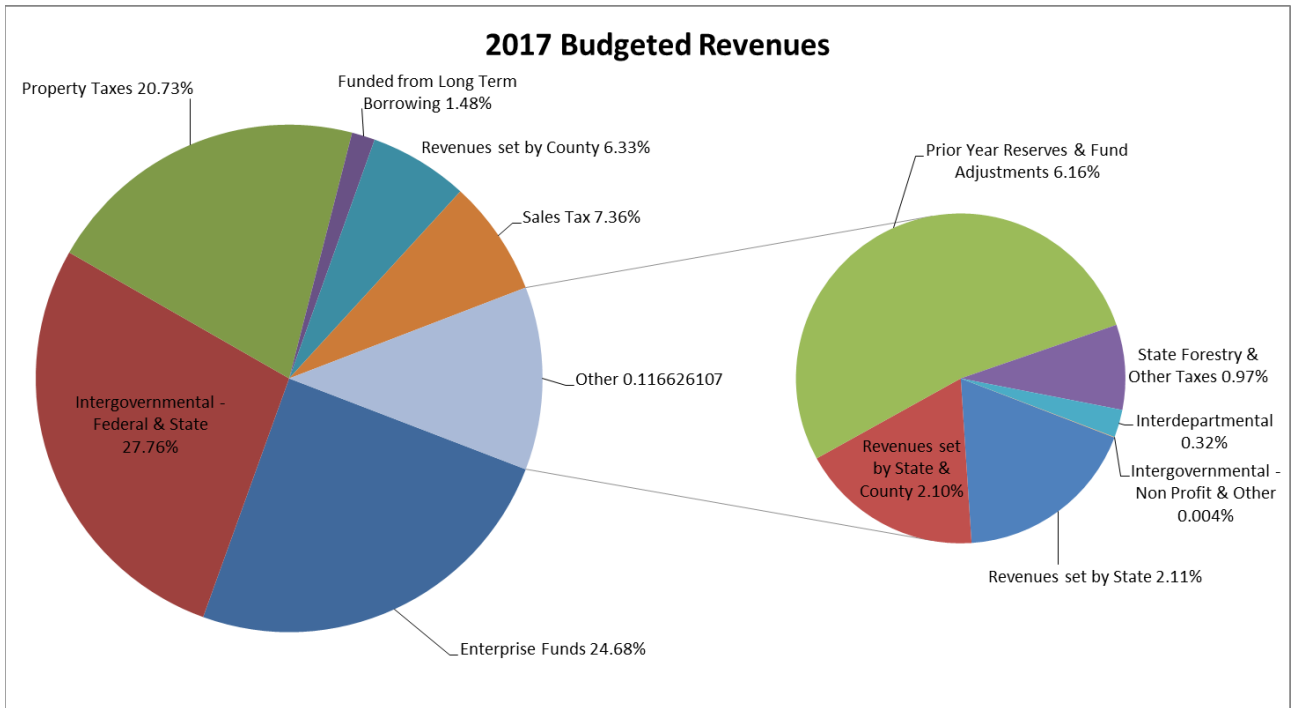
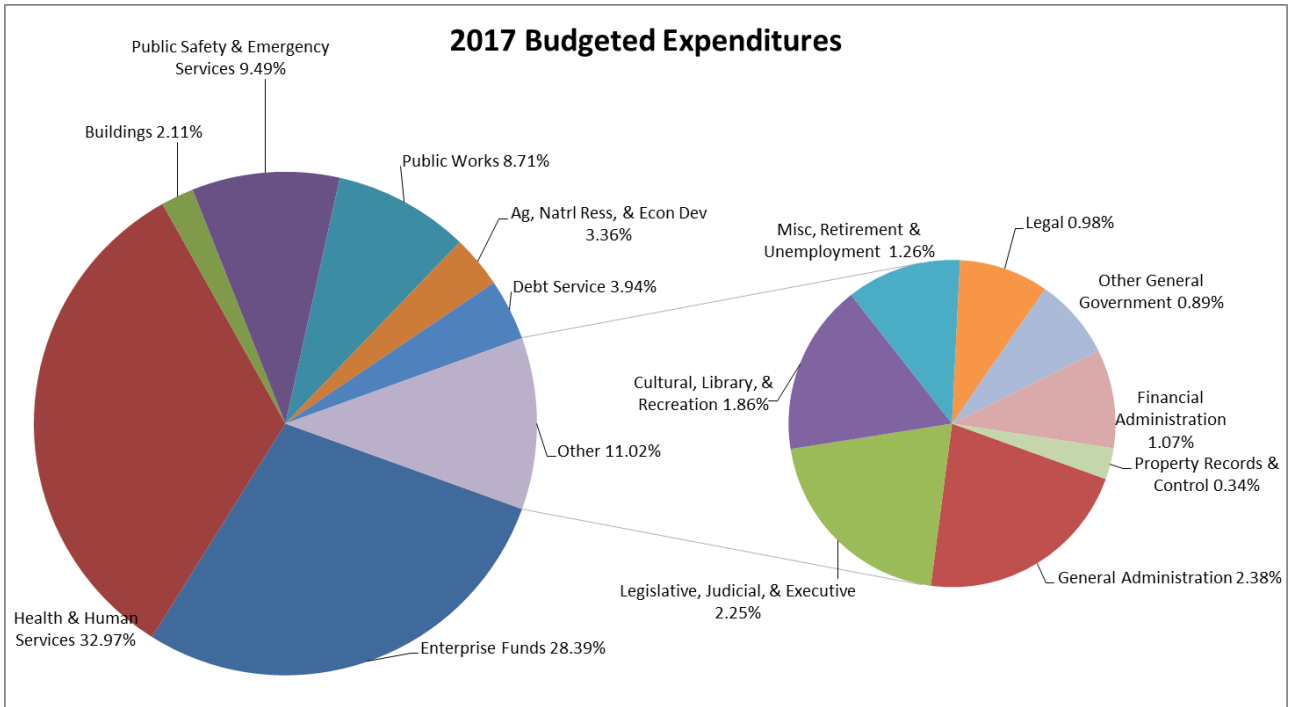
Changes in County Tax 2016-2017: Chief Elected Officials			
% Chg	\$ Chg	Municipality	Assessed Value
13.81%	\$ 47.17	Vil of Bangor	10.53% Value Increase
11.32%	\$ 78.07	Tn of Farmington	8.9% Value Increase
7.03%	\$ 54.54	Tn of Washington	No Value Change
5.51%	\$ 44.81	Tn of Burns	No Value Change
5.13%	\$ 26.00	Vil of Rockland	No Value Change
4.90%	\$ 26.01	Tn of Barre	No Value Change
4.54%	\$ 67.18	Tn of Medary	No Value Change
3.52%	\$ 28.35	Tn of Greenfield	No Value Change
2.82%	\$ 11.42	Vil of Holmen	No Value Change
2.63%	\$ 19.18	Tn of Shelby	No Value Change
2.57%	\$ 24.23	Tn of Onalaska	No Value Change
2.17%	\$ 18.31	Tn of Bangor	20.16% Value Increase
2.04%	\$ 15.38	City of La Crosse	.31% Value Decrease
1.68%	\$ 16.21	Tn of Hamilton	No Value Change
0.91%	\$ 8.17	Tn of Campbell	No Value Change
0.69%	\$ 5.18	Tn of Holland	No Value Change
0.61%	\$ 5.51	Vil of West Salem	No Value Change
-2.35%	\$ (22.99)	City of Onalaska	2.53 Value Increase

**LA CROSSE COUNTY 2017 BUDGET
WITH COMPARISON TO 2014-2016 BUDGETS**

	2014 ADOPTED BUDGET	2015 ADOPTED BUDGET	2016 ADOPTED BUDGET	2017 ADOPTED BUDGET
TOTAL BUDGETED EXPENDITURES AND OTHER USES				
	\$162,722,256	\$192,870,344	\$170,499,239	\$162,329,623
Deduct Enterprise Funds	(\$60,754,771)	(\$61,163,142)	(\$47,197,640)	(\$46,087,923)
Deduct State Forest Tax	(\$1,368,465)	(\$1,430,390)	(\$1,479,484)	(\$1,534,862)
Deduct State Special Charges	-	(\$1,727)	(\$171)	\$0
Deduct Appropriated Revenues and Other Sources Included in Above	(\$51,217,619)	(\$60,878,344)	(\$59,063,921)	(\$62,617,754)
NET BUDGET REQUESTS	\$49,381,401	\$69,396,741	\$62,758,023	\$52,089,084
Deduct Reserve Money applied and borrowing	(\$8,134,055)	(\$26,869,886)	(\$18,481,049)	(\$6,492,220)
COUNTY LEVY REQUIREMENTS				
	\$41,247,346	\$42,526,855	\$44,276,974	\$45,596,864
County Sales Tax Applied	(\$10,300,000)	(\$10,950,000)	(\$11,600,000)	(\$11,950,000)
NET COUNTY LEVY	\$30,947,346	\$31,576,855	\$32,676,974	\$33,646,864
COUNTY TAX LEVY:				
Operating Levy	\$24,914,370	\$25,247,283	\$25,654,017	\$26,042,162
Special Purpose - Libraries	\$1,726,042	\$1,706,786	\$1,810,988	\$1,935,774
Debt Service Levy	\$4,306,934	\$4,622,786	\$5,211,969	\$5,668,928
	\$30,947,346	\$31,576,855	\$32,676,974	\$33,646,864
COUNTY MILL RATE:				
Operating Levy	3.190	3.112	3.051	3.009
Special Purpose - Libraries	0.221	0.210	0.215	0.224
Debt Service Levy	0.552	0.570	0.620	0.655
	3.963	3.892	3.886	3.888
Change from Prior Year:				
Mill Rate:				
Percent	2.40%	-1.79%	-0.15%	0.05%
Dollars:				
Amount	\$1,108,137	\$629,509	\$1,100,119	\$969,890
Percent	3.714%	2.034%	3.484%	2.968%
COUNTY EQUALIZED VALUATION REDUCED BY TID INCREMENT:				
Total Value	7,809,766,300	8,114,231,000	8,408,267,300	8,656,333,800
Percentage Change from Prior Year	1.28%	3.90%	3.62%	2.95%

**COMPARISONS OF BUDGETED EXPENSES AND
BUDGETED REVENUES FOR 2016 AND 2017**

<u>Categories of Expenses</u>	2016		2017	
	Budgeted Expenses	% of Total	Budgeted Expenses	% of Total
Health, Human Services, Welfare & Mental Health	51,289,211	30.08%	53,517,268	32.97%
Public Safety & Emergency Services	14,827,379	8.70%	15,400,291	9.49%
Public Works	13,369,035	7.84%	14,140,515	8.71%
Financial Administration	2,003,157	1.17%	1,741,236	1.07%
General Administration	3,703,777	2.17%	3,859,713	2.38%
Other General Government	1,423,872	0.84%	1,441,948	0.89%
Debt Service	5,776,429	3.39%	6,403,672	3.94%
Legislative, Judicial, & Executive	3,679,083	2.16%	3,656,645	2.25%
Legal	1,545,171	0.91%	1,582,921	0.98%
Property Records & Control	520,688	0.31%	553,732	0.34%
Buildings	13,917,440	8.16%	3,427,707	2.11%
Cultural, Library, & Recreation	3,580,625	2.10%	3,022,001	1.86%
Agriculture, Natural Resources, & Economic Development	6,491,718	3.81%	5,455,996	3.36%
Miscellaneous, Retirement Contributions & Unemployment	1,174,014	0.69%	2,038,055	1.26%
TOTAL BUDGETED EXPENDITURES	123,301,599	72.32%	116,241,700	71.61%
Plus Enterprise Funds				
Carroll Heights Apartments	423,223	0.25%	335,581	0.21%
Hillview Assisted Living Facility	1,000,148	0.59%	973,659	0.60%
Hillview Nursing Home	16,635,318	9.76%	16,890,165	10.40%
Lakeview Agency Fund	9,317,669	5.46%	7,359,663	4.53%
Lakeview Capital Assets	6,383,439	3.74%	(22,450)	-0.01%
Lakeview Other Entities	2,746,990	1.61%	3,462,877	2.13%
Household Hazardous Waste	453,827	0.27%	481,046	0.30%
Solid Waste Management	10,237,026	6.00%	16,607,382	10.23%
SUB-TOTAL BUDGETED EXPENSE ENTERPRISE FUNDS	47,197,640	27.68%	46,087,923	28.39%
GRAND TOTAL BUDGETED EXPENDITURES	170,499,239	100.00%	162,329,623	100.00%
<u>Categories of Revenues</u>	2016		2017	
	Budgeted Revenues	% of Total	Budgeted Revenues	% of Total
Revenues set by State	3,726,180	2.19%	3,430,815	2.11%
Revenues set by County	10,528,937	6.18%	10,277,813	6.33%
Revenues set by State & County	3,370,485	1.98%	3,405,885	2.10%
Property Taxes	32,560,874	19.10%	33,500,501	20.64%
State Forestry & Other Taxes	1,520,355	0.89%	1,577,462	0.97%
Sales Tax	11,600,000	6.80%	11,950,000	7.36%
Funded from Long Term Borrowing	13,400,000	7.86%	2,400,000	1.48%
Intergovernmental - Federal & State	40,997,515	24.05%	45,054,694	27.76%
Intergovernmental - Non Profit & Other	9,750	0.01%	6,500	0.00%
Interdepartmental	506,454	0.30%	517,310	0.32%
Prior Year Reserves & Fund Adjustments	5,081,049	2.98%	4,120,721	2.54%
TOTAL BUDGETED REVENUES	123,301,599	72.32%	116,241,701	71.61%
Plus Enterprise Funds				
Revenues set by State	4,434,070	2.60%	5,400,488	3.33%
Revenues set by County	28,398,716	16.66%	26,787,875	16.50%
Revenues set by State & County	7,914,311	4.64%	7,791,017	4.80%
Property Taxes	116,100	0.07%	146,363	0.09%
Intergovernmental - Federal & State	118,983	0.07%	89,000	0.05%
Funded From Long Term Borrowing	-	0.00%	-	0.00%
Prior Year Reserves & Fund Adjustments	6,215,460	3.65%	5,873,179	3.62%
SUB-TOTAL BUDGETED REVENUE ENTERPRISE FUNDS	47,197,640	27.68%	46,087,922	28.39%
GRAND TOTAL BUDGETED REVENUES	170,499,239	100.00%	162,329,623	100.00%



**EXECUTIVE COMMITTEE
2017 Housekeeping Changes/Corrections**

Updated 11/14/16

<u>Dept</u>	<u>Explanation</u>	<u>Page</u>	<u>Org</u>	<u>Account</u>	<u>Description</u>	<u>Revenue & Other</u>	
						<u>Sources</u>	<u>Expense</u>
Finance		55	1046	60001	Salaries & Wages		72,618
		55	1046	60105	FICA		4,320
		55	1046	60107	Medicare		1,008
		55	1046	60110	Health Insurance		19,428
		55	1046	60111	Life Insurance		216
		55	1046	60115	Dental Insurance		1,032
		55	1046	60120	Retirement		4,940
		Move Shelly Boldt S&F to Org 1046 & ETR to 9001	55	1046	79180	Interdepartmental Chargeback	-
Human Services		363	9001	60001	Salaries & Wages		(72,618)
		363	9001	60105	FICA		(4,320)
		363	9001	60107	Medicare		(1,008)
		363	9001	60110	Health Insurance		(19,428)
		363	9001	60111	Life Insurance		(216)
		363	9001	60115	Life Insurance		(1,032)
		363	9001	60120	Retirement		(4,940)
		363	9001	79180	Fiscal Manager (Internal)	-	103,562
Economic Development	Increase Miss River Commision from \$1K to \$3K to come from Excess Sales Tax	70	1061	79026	Miss River Parkway Commission		2,000
		70	1061	99905	From Excess Sales Tax	2,000	
Highway	Executive Committee	143	3001	99905	From borrowing	300,000	
	Amendment	143	3001	94520	Majors & Enhancements		300,000
Neighborhood Revit	Executive Committee	57	1059	99905	Excess Sales Tax	200,000	
	Amendment	57	1059	79062	Housing Projects		200,000
Total change in revenues						502,000	
Total change in expenditures							502,000
Net effect on levy						\$	-

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

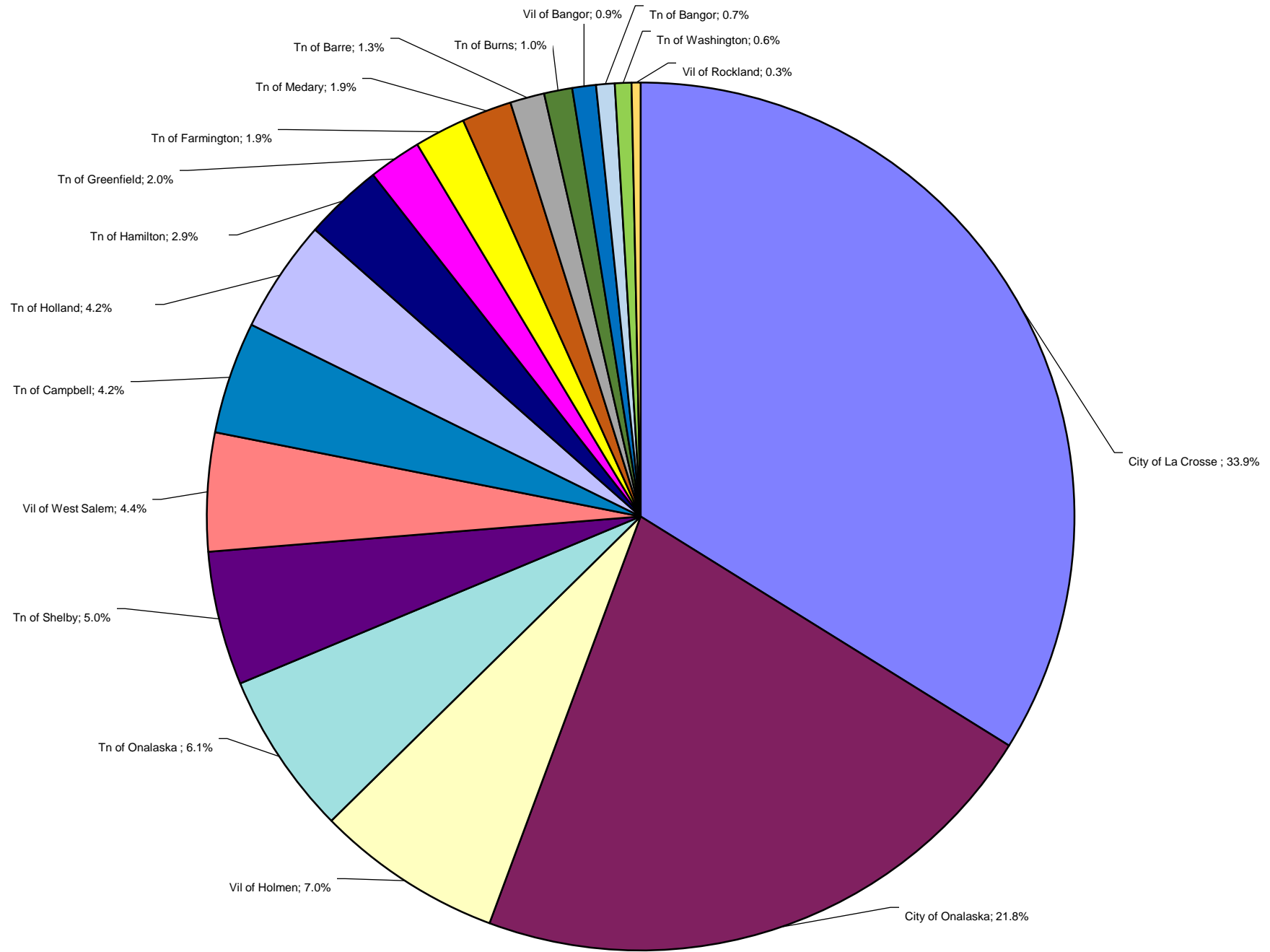
Year No	1 Assessment Period for Budget Year	2 Assessment	3 Difference From Prior Year	4 County Tax Levy (See Note Below)	5 State & County Tax Levy	6 Col 4 / Col 2 Mill Rate	7 County \$ Per \$1000
1	2001 for 2002	4,694,803,900	+294,641,400	18,913,742	19,890,499	0.004030	4.03
2	2002 for 2003	5,059,494,700	+364,690,800	20,066,384	21,120,105	0.003970	3.97
3	2003 for 2004	5,496,493,200	+436,998,500	21,480,124	22,604,268	0.003910	3.91
4	2004 for 2005	5,977,036,900	+480,543,700	23,378,200	24,600,835	0.003910	3.91
5	2005 for 2006	6,422,072,400	+445,035,500	24,011,046	25,241,135	0.003740	3.74
6	2006 for 2007	7,010,337,200	+588,264,800	25,920,292	27,171,822	0.003700	3.70
7	2007 for 2008	7,478,344,900	+468,007,700	26,900,533	28,197,561	0.003600	3.60
8	2008 for 2009	7,574,955,100	+96,610,200	28,213,018	29,533,251	0.003725	3.73
9	2009 for 2010	7,750,936,600	+175,981,500	28,948,785	30,302,745	0.003735	3.74
10	2010 for 2011	7,681,814,500	-69,122,100	29,489,345	30,836,039	0.003839	3.84
11	2011 for 2012	7,630,015,700	-51,798,800	29,489,345	30,826,469	0.003865	3.87
12	2012 for 2013	7,710,762,800	+80,747,100	29,839,209	31,193,028	0.003870	3.87
13	2013 for 2014	7,809,766,300	+99,003,500	30,947,346	32,315,811	0.003963	3.96
14	2014 for 2015	8,114,231,000	+304,464,700	31,576,855	33,008,972	0.003892	3.89
15	2015 for 2016	8,408,267,300	+294,036,300	32,676,974	34,156,629	0.003886	3.89
16	2016 for 2017	8,656,333,800	+248,066,500	33,646,864	35,181,726	0.003887	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	2001 for 2002	+294,641,400	+6.70	+1,205,509	+6.81	+.01	+25
2	2002 for 2003	+364,690,800	+7.77	+1,152,642	+6.09	-.06	-1.49
3	2003 for 2004	+436,998,500	+8.64	+1,413,740	+7.05	-.06	-1.51
4	2004 for 2005	+480,543,700	+8.74	+1,898,076	+8.84	+.00	+0.00
5	2005 for 2006	+445,035,500	+7.45	+632,846	+2.71	-.17	-4.35
6	2006 for 2007	+588,264,800	+9.16	+1,909,246	+7.95	-.04	-1.07
7	2007 for 2008	+468,007,700	+6.68	+980,241	+3.78	-.10	-2.70
8	2008 for 2009	+96,610,200	+1.29	+1,312,485	+4.88	+.13	+3.47
9	2009 for 2010	+175,981,500	+2.32	+735,767	+2.61	+.01	+2.27
10	2010 for 2011	-69,122,100	-.89	+540,560	+1.87	+.10	+2.78
11	2011 for 2012	-51,798,800	-.67	+0	+.00	+.03	+6.68
12	2012 for 2013	+80,747,100	+1.06	+349,864	+1.19	+.01	+1.13
13	2013 for 2014	+99,003,500	+1.28	+1,108,137	+3.71	+.09	+2.40
14	2014 for 2015	+304,464,700	+3.90	+629,509	+2.03	-.07	-1.79
15	2015 for 2016	+294,036,300	+3.62	+1,100,119	+3.48	-.01	-1.15
16	2016 for 2017	+248,066,500	+2.95	+969,890	+2.97	+.00	+0.03

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 - 2017 County Budget



La Crosse County 2017 Budget

Org/Fund	Department	2016 Budgeted Expenses	2016 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2016 Board Approved	2017 Budgeted Expenses	2017 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2017 Admin Approved	Increase (Decrease) in Levy
1001	Courts	2,573,417	1,002,500	(14,250)	1,556,667	2,541,201	997,500	-	1,543,701	(12,966)
1003	Cnty Bd/Board Chair	327,181	-	(600)	326,581	303,101	-	-	303,101	(23,480)
1005	County Clerk	219,675	44,125	(2,150)	173,400	207,918	43,875	-	164,043	(9,357)
1006	Elections	175,313	14,025	-	161,288	114,513	12,025	-	102,488	(58,800)
1007	Family Court Commissioner	146,178	13,520	(1,200)	131,458	149,040	13,520	-	135,520	4,062
1008	Document Graphic Svcs	74,953	8,900	(1,550)	64,503	19,247	700	-	18,547	(45,956)
1009	Register of Deeds	345,413	670,000	(50,465)	(375,052)	351,295	669,055	(25,000)	(342,760)	32,292
1011	Mediation & Family	213,586	35,250	(1,300)	177,036	238,024	33,950	-	204,074	27,038
1014	Associate Administrator	128,406	-	(600)	127,806	-	-	-	-	(127,806)
1015	County Administrator	290,315	-	(950)	289,365	425,279	-	-	425,279	135,914
1016	Corporation Counsel	471,158	-	(3,350)	467,808	502,584	-	-	502,584	34,776
1017	Child Support	1,022,723	995,687	(5,250)	21,786	1,072,527	964,137	-	108,390	86,604
1021	Land Conservation	982,346	492,586	(23,600)	466,160	822,411	367,055	-	455,356	(10,804)
1022	Extension	464,178	31,630	(350)	432,198	531,845	48,953	(48,234)	434,658	2,460
1023	WNEP	3,997	-	-	3,997	3,997	-	-	3,997	-
1025	Insurance	264,197	-	-	264,197	299,521	-	-	299,521	35,324
1040	I.T.	2,200,239	7,039	(70,400)	2,122,800	2,404,753	1,499	(40,000)	2,363,254	240,454
1041	ERP System	500,000	-	(500,000)	-	258,486	-	(258,486)	-	-
1046	Finance	962,335	3,025	(6,700)	952,610	824,036	3,000	-	821,036	(131,574)
1048	Personnel	534,564	-	(3,600)	530,964	557,734	-	-	557,734	26,770
1049	Retirees Insurance	500,000	-	-	500,000	508,543	-	-	508,543	8,543
1050	Unemployment Comp	69,500	44,500	-	25,000	69,500	44,500	-	25,000	-
1051	Small Capital Projects	316,000	-	(126,000)	190,000	682,000	-	(682,000)	-	(190,000)
1052	Indirect Cost	7,650	1,804,594	-	(1,796,944)	7,650	1,782,131	-	(1,774,481)	22,463
1054	Historical Society	25,000	-	-	25,000	25,000	-	-	25,000	-
1055	Section 125	10,500	-	-	10,500	11,000	-	-	11,000	500
1057	Historic Sites	1,340	-	-	1,340	1,340	-	-	1,340	-
1058	External Audit	76,797	51,454	-	25,343	74,100	52,910	-	21,190	(4,153)
1059	Neighborhood Revitalization	1,215,000	1,400,000	185,000	-	200,000	-	(200,000)	-	-
1060	Harbor Commission	6,200	18,300	-	(12,100)	6,200	18,300	-	(12,100)	-
1061	Economic Development	320,147	2,400	(317,747)	-	370,672	2,400	(368,272)	-	-
1063	G.F. Contingency	402,089	-	-	402,089	909,007	-	(500,000)	409,007	6,918
1064	Non-Department	191,425	16,169,511	(25,000)	(16,003,086)	239,485	16,652,580	(168,060)	(16,581,155)	(578,069)
1065	Treasurer	236,700	800,600	(350)	(564,250)	369,046	749,000	(100,000)	(479,954)	84,296
1066	Jeans Day	11,000	11,000	-	-	12,000	12,000	-	-	-
1067	Cap X 2020	180,000	-	(180,000)	-	-	-	-	-	-
1068	Badger Coulee	447,052	447,052	-	-	-	-	-	-	-
1069	Park Plaza Proceeds	150,000	-	(150,000)	-	-	-	-	-	-
1072	Victim Witness	223,034	107,474	(1,800)	113,760	226,609	113,790	-	112,819	(941)
1073	D.A.	608,883	20,150	(4,550)	584,183	604,927	20,150	-	584,777	594
1075	Medical Exam	242,096	150,645	-	91,451	248,801	155,850	-	92,951	1,500
1077	Occupational Health	212,208	23,167	(68,229)	120,812	229,566	28,489	(12,870)	188,207	67,395
1080	Bluffland Protection	-	-	-	-	128,420	32,000	(80,000)	16,420	16,420
1090	Veterans Service	252,271	13,000	(1,550)	237,721	289,514	20,000	(2,279)	267,235	29,514
1091	Veterans	21,020	-	-	21,020	21,020	-	-	21,020	-
1092	Vet Mentor Program	1,909	-	-	1,909	1,909	-	-	1,909	-
1096	Zoning	814,956	118,653	(6,200)	690,103	827,892	123,644	-	704,248	14,145
1097	MPO	333,716	306,675	(27,041)	-	301,613	316,117	14,504	-	-
1101	LEDC	2,480,917	-	(14,950)	2,465,967	2,409,436	-	-	2,409,436	(56,531)
1110	Emergency Mgmt	87,373	68,804	(350)	18,219	88,446	65,000	-	23,446	5,227
1115	Emerg. Svcs - SARA Hazmat	79,166	35,876	-	43,290	80,041	35,876	-	44,165	875
1120	Sheriff - Patrol	4,810,838	175,360	(22,700)	4,612,778	5,090,562	460,820	-	4,629,742	16,964
1125	Jail	6,924,877	748,770	(33,850)	6,142,257	6,921,598	750,880	-	6,170,718	28,461
1131-1149	Facilities	3,604,382	875,523	(50,550)	2,678,309	3,756,494	934,619	(145,000)	2,676,875	(1,434)
1301 - 1307	MEG	128,208	128,208	-	-	128,208	128,208	-	-	-
1401 - 1406	Administrative Center	11,000,000	-	(11,000,000)	-	500,000	-	(500,000)	-	-
2550	Business Park	257,546	216,746	(40,800)	-	347,362	322,571	(24,791)	-	-
2600	Land Recording	175,275	141,000	(34,275)	-	202,437	221,875	19,438	-	-
2700	Special Assessment Jail	195,966	120,000	(75,966)	-	154,266	135,000	(19,266)	-	-
6901	Old Landfill	227,050	-	(227,050)	-	78,550	-	(78,550)	-	-
7000	Agng/Elderly Services	1,594,796	1,230,897	(65,781)	298,118	5,046,630	4,391,746	(74,636)	580,248	282,130
225	Computer Revolving Loan	-	15,000	15,000	-	-	285	285	-	-
230	CDBG Revolving Loans	1,690,715	1,690,715	-	-	1,701,951	1,701,951	-	-	-
240	Revolving Loan	7,737	7,737	-	-	10,276	-	-	-	-
8000	Health	5,028,515	2,954,183	(45,900)	2,028,432	5,078,636	3,013,071	-	2,065,565	37,133
9000	Human Services (Excluding MVHS)	41,678,246	31,398,388	(368,086)	9,911,772	40,786,475	30,476,268	(201,533)	10,108,674	196,902
9290	HS Lakeview (MVHS)	1,764,931	146,000	-	1,618,931	1,533,000	25,000	-	1,508,000	(110,931)

Org/Fund	Department	2016 Budgeted Expenses	2016 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2016 Board Approved	2017 Budgeted Expenses	2017 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2017 Admin Approved	Increase (Decrease) in Levy
Internal Service										
3000	Highway	13,141,985	5,350,914	(4,630,650)	3,160,421	14,361,965	8,161,807	(2,764,727)	3,435,431	275,010
7720	WMMIC	85,500	102,854	17,354	-	103,000	103,000	-	-	-
7750	Workers Comp	410,500	410,500	-	-	419,900	419,900	-	-	-
Enterprise										
3400	Carroll Heights	423,223	345,160	(78,063)	-	335,581	378,316	42,735	-	-
3450	Hillview Terrace	1,000,148	995,762	(4,386)	-	973,659	1,015,034	41,375	-	-
3500	Hillview	16,635,318	16,266,669	(368,649)	-	17,390,165	16,289,287	(1,100,878)	-	-
4000	Lakeview	9,317,669	9,251,209	(66,460)	-	7,359,663	7,359,663	-	-	-
4901	Lakeview Capital	6,383,439	-	(6,383,439)	-	(22,450)	400,000	422,450	-	-
6500	Solid Waste	10,237,026	10,817,612	580,586	-	16,607,382	11,095,823	(5,511,559)	-	-
6801	Household Haz.	453,827	303,750	(33,977)	116,100	481,046	335,563	880	146,363	30,263
4210	Regent	491,052	481,811	(9,241)	-	435,151	510,574	75,423	-	-
4301	Maplewood	648,805	795,762	146,957	-	719,369	809,000	89,631	-	-
4320	Ravenwood	857,285	825,100	(32,185)	-	932,751	938,125	5,374	-	-
4330	Monarch Manor	580,070	632,917	52,847	-	566,077	575,395	9,318	-	-
4340	Neshonoc Manor	169,778	150,328	(19,450)	-	809,528	854,100	44,572	-	-
TOTAL OPERATING		161,348,830	111,491,017	(24,203,796)	25,654,017	153,380,481	115,198,163	(12,140,156)	26,042,162	388,145
5500	Library	1,870,204	77,487	(5,850)	1,786,867	1,987,987	76,834	-	1,911,153	124,286
1062/5506	WRLS	24,121	-	-	24,121	24,621	-	-	24,621	500
TOTAL LIBRARY		1,894,325	77,487	(5,850)	1,810,988	2,012,608	76,834	-	1,935,774	124,786
1750-1790	Refundings & LEC Debt	5,776,429	77,597	(486,863)	5,211,969	6,403,672	-	(734,744)	5,668,928	456,959
TOTAL DEBT		5,776,429	77,597	(486,863)	5,211,969	6,403,672	-	(734,744)	5,668,928	456,959
TOTAL COUNTY LEVY		169,019,584	111,646,101	(24,696,509)	32,676,974	161,796,761	115,274,997	(12,874,900)	33,646,864	969,890
Summary	State Forestry Tax	1,479,484	-	-	1,479,484	1,534,862	-	-	1,534,862	55,378
	State Charges	171	-	-	171	-	-	-	-	(171)
TOTAL STATE & COUNTY TAX		170,499,239	111,646,101	(24,696,509)	34,156,629	163,331,623	115,274,997	(12,874,900)	35,181,726	1,025,097

Operating Levy	25,654,017	26,042,162	1.51%
Library & WRLS	1,810,988	1,935,774	6.89%
Debt Service	5,211,969	5,668,928	8.77%
Total Levy w/New Debt	32,676,974	33,646,864	2.97%

MILL RATE COMPARISON			
	2015	2016	2017
Operating	3.112	3.051	3.009
Library	0.210	0.215	0.224
Debt	0.570	0.620	0.655
Total Mill Rate	3.892	3.886	3.887

Increase (Decrease) necessary to meet:	
2016 Actual Operating Levy without State Charges	25,654,017
2017 Allowable due to Net New Construction	388,145
Terminated TID	0
Maximum operating levy 2017	26,042,162
Amount (over) under max operating limit	0

Comparison of Equalized Values			
	2015	2016	2017
Equalized Value (less TID Incr)	8,114,231,000	8,408,267,300	8,656,333,800
% of Incr over Prev. Year	3.90%	3.62%	2.95%

Comparison of Gross Expenditures			
	2016	2017	
Gross Expenditures	169,019,584	161,796,761	Amount of Increase (Decrease) from
TOTAL GROSS EXPENDITURES	169,019,584	161,796,761	(7,222,823) -4.27%

**La Crosse County
2017 Budget Summary**

	2014 Actual	2015 Actual	2016 Adopted	2016 Estimate	2017 Requested	2017 Recommended	2017 Approved
1001 CONSOLIDATED COURTS							
Revenues	1,041,948	1,047,956	1,002,500	994,500	997,500	997,500	997,500
From Fund Balance	-	-	-	-	-	-	-
From Self Insurance HRA	28,375	27,875	14,250	14,250	-	-	-
Total Revenues / Sources	1,070,323	1,075,831	1,016,750	1,008,750	997,500	997,500	997,500
Salary & Fringe Expense	1,650,730	1,666,912	1,706,427	1,706,427	1,659,437	1,686,507	1,686,507
Operating Expense	984,440	945,996	866,990	843,861	864,694	854,694	854,694
Capital Expense	122,430	40,354	-	-	-	-	-
Total Expenses / Uses	2,757,600	2,653,262	2,573,417	2,550,288	2,524,131	2,541,201	2,541,201
Net Funding	1,687,277	1,577,431	1,556,667	1,541,538	1,526,631	1,543,701	1,543,701
1003 COUNTY BOARD/BOARD CHAIR							
From Self Insurance HRA	2,750	3,000	600	600	-	-	-
Total Revenues / Sources	2,750	3,000	600	600	-	-	-
Salary & Fringe Expense	241,855	242,271	235,576	235,576	232,648	233,721	233,721
Operating Expense	40,506	37,882	91,605	68,855	61,605	69,380	69,380
Total Expenses / Uses	282,361	280,153	327,181	304,431	294,253	303,101	303,101
Net Funding	279,611	277,153	326,581	303,831	294,253	303,101	303,101
1005 COUNTY CLERK							
Revenues	46,962	46,913	44,125	44,640	43,875	43,875	43,875
From Self Insurance HRA	4,500	4,250	2,150	2,150	-	-	-
Total Revenues / Sources	51,462	51,163	46,275	46,790	43,875	43,875	43,875
Salary & Fringe Expense	280,699	276,341	285,070	285,070	261,819	253,313	253,313
Operating Expense	(66,024)	(35,693)	(65,395)	(61,919)	(45,395)	(45,395)	(45,395)
Total Expenses / Uses	214,674	240,649	219,675	223,151	216,424	207,918	207,918
Net Funding	163,213	189,485	173,400	176,361	172,549	164,043	164,043
1006 ELECTIONS							
Revenues	17,226	12,874	14,025	13,015	12,025	12,025	12,025
Total Revenues / Sources	17,226	12,874	14,025	13,015	12,025	12,025	12,025
Operating Expense							
Capital Expense	133,686	65,761	175,313	165,785	114,513	114,513	114,513
Total Expenses / Uses	133,686	65,761	175,313	165,785	114,513	114,513	114,513
Net Funding	116,461	52,887	161,288	152,770	102,488	102,488	102,488
1007 FAMILY COURT COMMISSIONER							
Revenues	13,254	10,976	13,520	13,520	13,520	13,520	13,520
From Self Insurance HRA	2,500	2,500	1,200	1,200	-	-	-
Total Revenues / Sources	15,754	13,476	14,720	14,720	13,520	13,520	13,520
Salary & Fringe Expense	198,842	200,508	189,918	189,918	191,376	194,580	194,580
Operating Expense	(32,807)	(36,845)	(43,740)	(47,190)	(45,540)	(45,540)	(45,540)
Total Expenses / Uses	166,035	163,663	146,178	142,728	145,836	149,040	149,040
Net Funding	150,280	150,187	131,458	128,008	132,316	135,520	135,520
1008 DOCUMENT GRAPHIC SERVICES							
Revenues	17,809	6,069	8,900	6,000	700	700	700
From Self Insurance HRA	2,750	3,000	1,550	1,300	-	-	-
Total Revenues / Sources	20,559	9,069	10,450	7,300	700	700	700
Salary & Fringe Expense	200,392	201,122	204,170	155,600	203,592	144,792	144,792
Operating Expense	(151,322)	(102,620)	(129,217)	(96,875)	(125,545)	(125,545)	(125,545)
Total Expenses / Uses	49,070	98,502	74,953	58,725	78,047	19,247	19,247
Net Funding	28,511	89,433	64,503	51,425	77,347	18,547	18,547

	2014 Actual	2015 Actual	2016 Adopted	2016 Estimate	2017 Requested	2017 Recommended	2017 Approved
1009 REGISTER OF DEEDS							
Revenues	783,430	768,732	670,000	670,000	669,055	669,055	669,055
From GF Redaction Reserve	-	57,180	47,965	47,965	-	25,000	25,000
From Self Insurance HRA	4,375	4,875	2,500	2,500	-	-	-
Total Revenues / Sources	787,805	830,787	720,465	720,465	669,055	694,055	694,055
Salary & Fringe Expense	294,563	313,380	324,390	324,390	326,353	330,547	330,547
Operating Expense	19,779	87,357	21,023	19,185	20,748	20,748	20,748
Total Expenses / Uses	314,342	400,738	345,413	343,575	347,101	351,295	351,295
Net Revenues/Expenses	(473,463)	(430,049)	(375,052)	(376,890)	(321,954)	(342,760)	(342,760)
To Fund Balance	25,021	-	-	-	-	-	-
Net Funding	(448,442)	(430,049)	(375,052)	(376,890)	(321,954)	(342,760)	(342,760)
1011 MEDIATION-FAM COURT SVCS							
Revenues	34,701	31,929	35,250	32,900	33,950	33,950	33,950
From Self Insurance HRA	2,750	2,750	1,300	1,300	-	-	-
Total Revenues / Sources	37,451	34,679	36,550	34,200	33,950	33,950	33,950
Salary & Fringe Expense	196,307	203,011	206,686	178,675	227,376	231,124	231,124
Operating Expense	3,991	4,434	6,900	6,801	6,900	6,900	6,900
Total Expenses / Uses	200,299	207,445	213,586	185,476	234,276	238,024	238,024
Net Funding	162,848	172,767	177,036	151,276	200,326	204,074	204,074
1014 ASSOCIATE ADMINISTRATOR							
From Self Insurance HRA	-	-	600	600	-	-	-
Total Revenues / Sources	-	-	600	600	-	-	-
Salary & Fringe Expense	-	45,541	124,526	124,526	-	-	-
Operating Expense	-	1,028	3,880	1,000	-	-	-
Total Expenses / Uses	-	46,569	128,406	125,526	-	-	-
Net Funding	-	46,569	127,806	124,926	-	-	-
1015 COUNTY ADMINISTRATOR							
From Self Insurance HRA	1,250	1,500	950	950	-	-	-
Total Revenues / Sources	1,250	1,500	950	950	-	-	-
Salary & Fringe Expense	271,650	281,754	292,938	292,938	420,460	426,726	426,726
Operating Expense	(4,388)	(5,578)	(2,623)	(6,123)	(1,447)	(1,447)	(1,447)
Total Expenses / Uses	267,262	276,176	290,315	286,815	419,013	425,279	425,279
Net Funding	266,012	274,676	289,365	285,865	419,013	425,279	425,279
1016 CORPORATION COUNSEL							
Revenues	117	227	-	-	-	-	-
From Self Insurance HRA	5,000	5,750	3,350	3,350	-	-	-
Total Revenues / Sources	5,117	5,977	3,350	3,350	-	-	-
Salary & Fringe Expense	484,278	513,444	549,983	570,573	646,563	600,922	600,922
Operating Expense	(53,667)	(56,122)	(78,825)	(63,976)	(106,338)	(98,338)	(98,338)
Total Expenses / Uses	430,611	457,321	471,158	506,597	540,225	502,584	502,584
Net Funding	425,495	451,345	467,808	503,247	540,225	502,584	502,584
1017 CHILD SUPPORT							
Revenues	843,107	904,545	995,687	962,187	964,137	964,137	964,137
From Self Insurance HRA	12,375	10,500	5,250	5,250	-	-	-
Total Revenues / Sources	855,482	915,045	1,000,937	967,437	964,137	964,137	964,137
Salary & Fringe Expense	777,248	755,941	793,466	793,466	799,057	812,310	812,310
Operating Expense	146,493	224,705	229,257	227,356	260,217	260,217	260,217
Total Expenses / Uses	923,741	980,646	1,022,723	1,020,822	1,059,274	1,072,527	1,072,527
Net Funding	68,259	65,601	21,786	53,385	95,137	108,390	108,390

	2014 Actual	2015 Actual	2016 Adopted	2016 Estimate	2017 Requested	2017 Recommended	2017 Approved
1021 LAND CONSERVATION							
Revenues	382,655	606,746	492,586	486,136	384,755	367,055	367,055
Carry Forward from Prior Year	-	-	20,000	20,000	-	-	-
From Self Insurance HRA	6,250	6,750	3,600	3,600	-	-	-
Total Revenues / Sources	388,905	613,496	516,186	509,736	384,755	367,055	367,055
Salary & Fringe Expense	596,058	583,316	621,396	585,567	596,847	606,636	606,636
Operating Expense	192,196	373,016	360,950	346,430	228,475	215,775	215,775
Capital Expense	-	29,909	-	-	-	-	-
Total Expenses / Uses	788,254	986,241	982,346	931,997	825,322	822,411	822,411
Net Funding	399,349	372,745	466,160	422,261	440,567	455,356	455,356
1022 UNIVERSITY EXTENTION							
Revenues	16,658	18,791	15,630	15,138	15,430	15,430	15,430
Carry Forward from Prior Year	-	-	-	-	-	48,234	48,234
From Self Insurance HRA	2,875	625	350	350	-	-	-
Total Revenues / Sources	19,533	19,416	15,980	15,488	15,430	63,664	63,664
Salary & Fringe Expense	328,264	189,748	193,553	193,553	213,264	228,588	228,588
Operating Expense	71,093	202,783	254,625	202,797	269,734	269,734	269,734
Total Expenses / Uses	399,357	392,531	448,178	396,350	482,998	498,322	498,322
Net Funding	379,824	373,115	432,198	380,862	467,568	434,658	434,658
1023 WI NUTR EDUCATION PROGRAM							
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	2,330	1,996	3,997	1,900	3,997	3,997	3,997
Total Expenses / Uses	2,330	1,996	3,997	1,900	3,997	3,997	3,997
Net Funding	2,330	1,996	3,997	1,900	3,997	3,997	3,997
1025 INSURANCE							
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	233,533	303,481	264,197	305,410	299,521	299,521	299,521
Total Expenses / Uses	233,533	303,481	264,197	305,410	299,521	299,521	299,521
Net Funding	233,533	303,481	264,197	305,410	299,521	299,521	299,521
1030 UWEX COMMUNITY ORGS							
Revenues	-	-	2,000	2,000	2,000	2,000	2,000
Total Revenues / Sources	-	-	2,000	2,000	2,000	2,000	2,000
Operating Expense	-	-	2,000	2,000	2,000	2,000	2,000
Total Expenses / Uses	-	-	2,000	2,000	2,000	2,000	2,000
Net Funding	-	-	-	-	-	-	-
1031 UWEX FAMILY LIVING							
Revenues	-	-	500	5,670	5,670	5,670	5,670
Total Revenues / Sources	-	-	500	5,670	5,670	5,670	5,670
Operating Expense	-	-	500	5,670	5,670	5,670	5,670
Total Expenses / Uses	-	-	500	5,670	5,670	5,670	5,670
Net Funding	-	-	-	-	-	-	-
1032 UWEX 4-H							
Revenues	-	-	10,000	14,588	14,588	14,588	14,588
Total Revenues / Sources	-	-	10,000	14,588	14,588	14,588	14,588
Operating Expense	-	-	10,000	14,588	14,588	14,588	14,588
Total Expenses / Uses	-	-	10,000	14,588	14,588	14,588	14,588
Net Funding	-	-	-	-	-	-	-

	2014 Actual	2015 Actual	2016 Adopted	2016 Estimate	2017 Requested	2017 Recommended	2017 Approved
1033 UWEX AGRICULTURE							
Revenues	-	-	3,500	11,265	11,265	11,265	11,265
Total Revenues / Sources	-	-	3,500	11,265	11,265	11,265	11,265
Operating Expense	-	-	3,500	11,265	11,265	11,265	11,265
Total Expenses / Uses	-	-	3,500	11,265	11,265	11,265	11,265
Net Funding	-	-	-	-	-	-	-
1040 INFORMATION TECHNOLOGY							
Revenues	38,479	23,828	7,039	1,499	1,499	1,499	1,499
From Self Insurance HRA	19,750	20,375	10,400	10,400	-	-	-
From Comp Rev Loan FB	-	-	60,000	60,000	-	40,000	40,000
Total Revenues / Sources	58,229	44,203	77,439	71,899	1,499	41,499	41,499
Salary & Fringe Expense	1,745,648	1,757,044	1,857,145	1,857,145	1,917,998	2,000,922	2,000,922
Operating Expense	411,950	323,948	204,269	228,952	260,686	261,941	261,941
Capital Expense	122,877	81,833	138,825	136,825	141,890	141,890	141,890
Total Expenses / Uses	2,280,475	2,162,825	2,200,239	2,222,922	2,320,574	2,404,753	2,404,753
Net Funding	2,222,245	2,118,622	2,122,800	2,151,023	2,319,075	2,363,254	2,363,254
1041 ERP SYSTEM							
From Self Insurance HRA	-	-	-	375	-	-	-
From Fund Balance	-	-	500,000	846,179	256,626	258,486	258,486
Total Revenues / Sources	-	-	500,000	846,554	256,626	258,486	258,486
Salary & Fringe Expense	-	-	-	92,454	112,476	114,336	114,336
Operating Expense	-	-	-	100	20,100	20,100	20,100
Capital Expense	-	-	500,000	754,000	124,050	124,050	124,050
Total Expenses / Uses	-	-	500,000	846,554	256,626	258,486	258,486
Net Funding	-	-	-	-	-	-	-
1046 FINANCE							
Revenues	3,726	3,177	3,025	3,000	3,000	3,000	3,000
From Self Insurance HRA	13,000	13,750	6,700	5,913	-	-	-
Total Revenues / Sources	16,726	16,927	9,725	8,913	3,000	3,000	3,000
Salary & Fringe Expense	1,004,263	1,024,178	1,031,441	939,236	897,424	889,475	993,037
Operating Expense	(180,956)	(180,064)	(69,106)	(80,204)	(65,439)	(65,439)	(169,001)
Total Expenses / Uses	823,307	844,113	962,335	859,032	831,985	824,036	824,036
Net Funding	806,580	827,187	952,610	850,119	828,985	821,036	821,036
1048 PERSONNEL							
Revenues	48	271	-	-	-	-	-
From Self Insurance HRA	7,750	7,500	3,600	3,600	-	-	-
Total Revenues / Sources	7,798	7,771	3,600	3,600	-	-	-
Salary & Fringe Expense	492,686	468,944	477,314	477,314	488,140	496,484	496,484
Operating Expense	47,555	52,692	57,250	58,267	57,250	61,250	61,250
Total Expenses / Uses	540,240	521,636	534,564	535,581	545,390	557,734	557,734
Net Funding	532,442	513,865	530,964	531,981	545,390	557,734	557,734
1049 RETIREES INSURANCE							
From Salary Contingency	503,910	433,778	-	-	-	-	-
Total Revenues / Sources	503,910	433,778	-	-	-	-	-
Salary & Fringe Expense	503,910	433,778	500,000	550,000	575,000	508,543	508,543
Total Expenses / Uses	503,910	433,778	500,000	550,000	575,000	508,543	508,543
Net Funding	-	-	500,000	550,000	575,000	508,543	508,543

	2014 Actual	2015 Actual	2016 Adopted	2016 Estimate	2017 Requested	2017 Recommended	2017 Approved
1050 UNEMPLOYMENT COMP							
Revenues	51,997	30,796	44,500	44,500	44,500	44,500	44,500
Total Revenues / Sources	51,997	30,796	44,500	44,500	44,500	44,500	44,500
Salary & Fringe Expense	81,780	50,631	69,500	69,500	69,500	69,500	69,500
Total Expenses / Uses	81,780	50,631	69,500	69,500	69,500	69,500	69,500
Net Funding	29,783	19,835	25,000	25,000	25,000	25,000	25,000
1051 SMALL CAPITAL PROJECTS							
Revenues	-	-	-	-	-	-	-
From Fund Balance	-	-	126,000	120,000	490,000	682,000	682,000
Total Revenues / Sources	-	-	126,000	120,000	490,000	682,000	682,000
Capital Expense	-	-	316,000	310,000	680,000	682,000	682,000
Total Expenses / Uses	-	-	316,000	310,000	680,000	682,000	682,000
Net Funding	-	-	190,000	190,000	190,000	-	-
1052 INDIRECT COST CONTRACT							
Revenues	1,485,844	1,680,580	1,804,594	1,804,594	1,782,131	1,782,131	1,782,131
Total Revenues / Sources	1,485,844	1,680,580	1,804,594	1,804,594	1,782,131	1,782,131	1,782,131
Operating Expense	7,500	7,500	7,650	7,500	7,650	7,650	7,650
Total Expenses / Uses	7,500	7,500	7,650	7,500	7,650	7,650	7,650
Net Funding	(1,478,344)	(1,673,080)	(1,796,944)	(1,797,094)	(1,774,481)	(1,774,481)	(1,774,481)
1054 HISTORICAL SOCIETIES							
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Total Expenses / Uses	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Net Funding	25,000	25,000	25,000	25,000	25,000	25,000	25,000
1055 SECTION 125							
Revenues	6,699	2,761	-	-	-	-	-
Total Revenues / Sources	6,699	2,761	-	-	-	-	-
Operating Expense	8,940	10,774	10,500	11,000	11,000	11,000	11,000
Total Expenses / Uses	8,940	10,774	10,500	11,000	11,000	11,000	11,000
Net Funding	2,241	8,013	10,500	11,000	11,000	11,000	11,000
1057 HISTORIC SITES							
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	1,890	155	1,340	1,340	1,340	1,340	1,340
Total Expenses / Uses	1,890	155	1,340	1,340	1,340	1,340	1,340
Net Funding	1,890	155	1,340	1,340	1,340	1,340	1,340
1058 EXTERNAL AUDITING							
Revenues	46,491	49,004	51,454	52,147	52,910	52,910	52,910
Total Revenues / Sources	46,491	49,004	51,454	52,147	52,910	52,910	52,910
Operating Expense	70,370	73,155	76,797	73,030	74,100	74,100	74,100
Total Expenses / Uses	70,370	73,155	76,797	73,030	74,100	74,100	74,100
Net Funding	23,878	24,151	25,343	20,883	21,190	21,190	21,190

	2014 Actual	2015 Actual	2016 Adopted	2016 Estimate	2017 Requested	2017 Recommended	2017 Approved
1059 NEIGHBORHOOD REVITALIZATION							
Revenues	-	-	1,400,000	1,400,000	-	-	-
From Fund Balance	-	-	-	-	-	-	200,000
Total Revenues / Sources	-	-	1,400,000	1,400,000	-	-	200,000
Operating Expense	-	-	1,215,000	100,000	-	-	200,000
Total Expenses / Uses	-	-	1,215,000	100,000	-	-	200,000
Net Revenues/Expenses	-	-	(185,000)	(1,300,000)	-	-	-
To Fund Balance	-	-	185,000	1,300,000	-	-	-
Net Funding	-	-	-	-	-	-	-
1060 HARBOR COMMISSION							
Revenues	17,876	17,876	18,300	502,030	18,300	18,300	18,300
Total Revenues / Sources	17,876	17,876	18,300	502,030	18,300	18,300	18,300
Operating Expense	1,391	6	6,200	621,800	6,200	6,200	6,200
Total Expenses / Uses	1,391	6	6,200	621,800	6,200	6,200	6,200
Net Funding	(16,485)	(17,870)	(12,100)	119,770	(12,100)	(12,100)	(12,100)
1061 ECONOMIC DEVELOPMENT							
Revenues	126,112	2,474	2,400	2,400	2,400	2,400	2,400
Excess Sales Tax	645,626	304,007	317,147	310,147	323,616	366,272	368,272
From Self Insurance HRA	1,250	1,250	600	600	-	-	-
Total Revenues / Sources	772,988	307,731	320,147	313,147	326,016	368,672	370,672
Salary & Fringe Expense	96,182	97,235	100,464	100,464	99,996	101,652	101,652
Operating Expense	176,806	210,496	219,683	212,683	226,020	267,020	269,020
Capital Expense	500,000	-	-	-	-	-	-
Total Expenses / Uses	772,988	307,731	320,147	313,147	326,016	368,672	370,672
Net Funding	-	-	-	-	-	-	-
1063 GENERAL FUND CONTINGENCY							
From Salary Contingency	-	-	-	-	-	500,000	500,000
Total Revenues / Sources	-	-	-	-	-	500,000	500,000
Operating Expense	-	-	402,089	402,089	402,089	909,007	909,007
Total Expenses / Uses	-	-	402,089	402,089	402,089	909,007	909,007
Net Funding	-	-	402,089	402,089	402,089	409,007	409,007
1064 NON-DEPARTMENTAL							
Revenues	12,744,122	10,026,255	16,169,511	16,447,658	16,202,580	16,652,580	16,652,580
Excess Sales Tax	25,000	25,000	25,000	25,000	25,000	125,000	125,000
From Self Insurance Fund	751,877	-	-	-	-	-	-
From Salary Contingency	-	-	-	-	-	43,060	43,060
From Interest Reserve Fund	210,000	-	-	-	-	-	-
Total Revenues / Sources	13,730,999	10,051,255	16,194,511	16,472,658	16,227,580	16,820,640	16,820,640
Salary & Fringe Expense	-	-	-	-	-	43,060	43,060
Operating Expense	155,816	102,070	191,425	191,425	191,425	196,425	196,425
Total Expenses / Uses	155,816	102,070	191,425	191,425	191,425	239,485	239,485
Net Funding	(13,575,183)	(9,949,185)	(16,003,086)	(16,281,233)	(16,036,155)	(16,581,155)	(16,581,155)
1065 TREASURER							
Revenues	844,234	850,661	800,600	932,314	729,000	749,000	749,000
Excess Sales Tax	-	-	-	-	-	100,000	100,000
From Self Insurance HRA	500	500	350	350	-	-	-
Total Revenues / Sources	844,734	851,161	800,950	932,664	729,000	849,000	849,000
Salary & Fringe Expense	181,748	179,404	189,410	189,410	204,252	206,256	206,256
Operating Expense	25,945	45,873	47,290	44,700	162,790	162,790	162,790
Total Expenses / Uses	207,693	225,276	236,700	234,110	367,042	369,046	369,046
Net Funding	(637,040)	(625,884)	(564,250)	(698,554)	(361,958)	(479,954)	(479,954)

	2014 Actual	2015 Actual	2016 Adopted	2016 Estimate	2017 Requested	2017 Recommended	2017 Approved
1066 JEANS DAY							
Revenues	11,630	12,245	11,000	12,000	12,000	12,000	12,000
Total Revenues / Sources	11,630	12,245	11,000	12,000	12,000	12,000	12,000
Operating Expense	11,630	12,245	11,000	12,000	12,000	12,000	12,000
Total Expenses / Uses	11,630	12,245	11,000	12,000	12,000	12,000	12,000
Net Funding	-	-	-	-	-	-	-
1067 CAP X 2020							
From Fund Balance	-	363,496	180,000	-	-	-	-
Total Revenues / Sources	-	363,496	180,000	-	-	-	-
Operating Expense	-	250,000	100,000	-	-	-	-
Capital Expense	-	113,496	80,000	-	-	-	-
Total Expenses / Uses	-	363,496	180,000	-	-	-	-
Net Funding	-	-	-	-	-	-	-
1068 BADGER COULEE							
Revenues	-	-	447,052	447,052	-	-	-
Total Revenues / Sources	-	-	447,052	447,052	-	-	-
Operating Expense	-	-	250,000	250,000	-	-	-
Capital Expense	-	-	197,052	197,052	-	-	-
Total Expenses / Uses	-	-	447,052	447,052	-	-	-
Net Funding	-	-	-	-	-	-	-
1069 PARK PLAZA PROCEEDS							
From Fund Balance	-	-	150,000	150,000	-	-	-
Total Revenues / Sources	-	-	150,000	150,000	-	-	-
Capital Expense	-	-	150,000	150,000	-	-	-
Total Expenses / Uses	-	-	150,000	150,000	-	-	-
Net Funding	-	-	-	-	-	-	-
1072 VICTIM-WITNESS SERVICE							
Revenues	103,882	109,789	107,474	107,474	113,790	113,790	113,790
From Self Insurance HRA	3,500	3,750	1,800	1,800	-	-	-
Total Revenues / Sources	107,382	113,539	109,274	109,274	113,790	113,790	113,790
Salary & Fringe Expense	183,796	192,643	195,940	195,940	196,156	199,568	199,568
Operating Expense	26,435	33,960	27,094	24,020	27,041	27,041	27,041
Total Expenses / Uses	210,231	226,603	223,034	219,960	223,197	226,609	226,609
Net Funding	102,849	113,064	113,760	110,686	109,407	112,819	112,819
1073 D.A. PROSECUTION							
Revenues	62,337	28,145	20,150	20,150	20,150	20,150	20,150
From Self Insurance HRA	9,500	8,750	4,550	4,550	-	-	-
Total Revenues / Sources	71,837	36,895	24,700	24,700	20,150	20,150	20,150
Salary & Fringe Expense	639,954	564,397	565,877	565,877	552,560	561,768	561,768
Operating Expense	40,413	22,480	43,006	31,699	43,159	43,159	43,159
Total Expenses / Uses	680,368	586,877	608,883	597,576	595,719	604,927	604,927
Net Funding	608,530	549,982	584,183	572,876	575,569	584,777	584,777

	2014 Actual	2015 Actual	2016 Adopted	2016 Estimate	2017 Requested	2017 Recommended	2017 Approved
1075 MEDICAL EXAMINER							
Revenues	148,930	151,985	150,645	154,080	155,850	155,850	155,850
Total Revenues / Sources	148,930	151,985	150,645	154,080	155,850	155,850	155,850
Salary & Fringe Expense	122,676	147,179	149,966	150,426	152,606	154,106	154,106
Operating Expense	92,160	88,037	92,130	94,695	94,695	94,695	94,695
Capital Expense	32,269	1,301	-	-	-	-	-
Total Expenses / Uses	247,104	236,518	242,096	245,121	247,301	248,801	248,801
Net Funding	98,175	84,533	91,451	91,041	91,451	92,951	92,951
1077 OCCUPATIONAL HEALTH							
Revenues	29,115	15,688	23,167	22,967	32,239	28,489	28,489
From Self Insurance Fund	169,077	46,186	68,229	23,229	-	12,870	12,870
Total Revenues / Sources	198,192	61,874	91,396	46,196	32,239	41,359	41,359
Operating Expense	198,192	182,686	212,208	169,628	226,696	229,566	229,566
Total Expenses / Uses	198,192	182,686	212,208	169,628	226,696	229,566	229,566
Net Funding	-	120,812	120,812	123,432	194,457	188,207	188,207
1080 BLUFFLAND PROTECTION							
Revenues	-	-	-	-	-	32,000	32,000
From Cap X 2020 Fund Balance	-	-	-	-	-	80,000	80,000
Total Revenues / Sources	-	-	-	-	-	112,000	112,000
Salary & Fringe Expense	-	-	-	-	-	27,618	27,618
Operating Expense	-	-	-	-	-	20,802	20,802
Capital Expense	-	-	-	-	-	80,000	80,000
Total Expenses / Uses	-	-	-	-	-	128,420	128,420
Net Funding	-	-	-	-	-	16,420	16,420
1090 VETERANS SERVICE OFFICER							
Revenues	13,000	13,150	13,000	25,147	25,000	20,000	20,000
Carry Forward from Prior Year	-	-	-	-	-	2,279	2,279
From Self Insurance HRA	3,500	3,000	1,550	1,550	-	-	-
Total Revenues / Sources	16,500	16,150	14,550	26,697	25,000	22,279	22,279
Salary & Fringe Expense	217,564	223,600	235,821	235,821	257,201	261,614	261,614
Operating Expense	11,071	10,616	16,450	23,416	24,850	27,900	27,900
Total Expenses / Uses	228,636	234,216	252,271	259,237	282,051	289,514	289,514
Net Funding	212,136	218,066	237,721	232,540	257,051	267,235	267,235
1091 VETERANS RELIEF							
Total Revenues / Sources	547	1,690	-	-	-	-	-
Operating Expense	19,424	17,754	21,020	21,020	21,020	21,020	21,020
Total Expenses / Uses	19,424	17,754	21,020	21,020	21,020	21,020	21,020
Net Funding	18,877	16,064	21,020	21,020	21,020	21,020	21,020
1092 VET MENTOR PROGRAM							
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	2,234	1,756	1,909	1,909	1,909	1,909	1,909
Total Expenses / Uses	2,234	1,756	1,909	1,909	1,909	1,909	1,909
Net Funding	2,234	1,756	1,909	1,909	1,909	1,909	1,909

	2014 Actual	2015 Actual	2016 Adopted	2016 Estimate	2017 Requested	2017 Recommended	2017 Approved
1096 ZONE/PLAN/LAND INFO DEPT							
Revenues	121,190	120,054	118,653	129,664	123,644	123,644	123,644
From Self Insurance HRA	13,250	12,000	6,200	6,200	-	-	-
Total Revenues / Sources	134,440	132,054	124,853	135,864	123,644	123,644	123,644
Salary & Fringe Expense	854,804	829,909	873,151	873,151	855,390	882,990	882,990
Operating Expense	(60,912)	(65,534)	(58,195)	(63,115)	(55,098)	(55,098)	(55,098)
Total Expenses / Uses	793,892	764,375	814,956	810,036	800,292	827,892	827,892
Net Funding	659,453	632,321	690,103	674,173	676,648	704,248	704,248
1097 METROPOLITAN PLANNING ORG							
Revenues	342,267	316,143	306,675	306,675	307,316	316,117	316,117
From Fund Balance	-	6,820	26,691	30,133	-	-	-
From Self Insurance HRA	750	750	350	350	-	-	-
Total Revenues / Sources	343,017	323,713	333,716	337,158	307,316	316,117	316,117
Salary & Fringe Expense	174,486	176,687	182,126	182,426	182,076	184,896	184,896
Operating Expense	167,245	147,026	151,590	154,732	108,717	116,717	116,717
Total Expenses / Uses	341,731	323,713	333,716	337,158	290,793	301,613	301,613
Net Revenues/Expenses	(1,286)	-	-	-	(16,523)	(14,504)	(14,504)
To Fund Balance	1,286	-	-	-	16,523	14,504	14,504
Net Funding	-	-	-	-	-	-	-
1101 EMERG SVCS - PUBLIC COMM							
Revenues	18	23	-	-	-	-	-
From Self Insurance HRA	31,750	28,000	14,950	14,950	-	-	-
Total Revenues / Sources	31,768	28,023	14,950	14,950	-	-	-
Salary & Fringe Expense	2,207,783	2,174,797	2,253,813	2,253,813	2,169,320	2,203,636	2,203,636
Operating Expense	175,472	197,362	206,500	198,484	205,800	205,800	205,800
Capital Expense	23,752	480,879	20,604	15,000	-	-	-
Total Expenses / Uses	2,407,007	2,853,038	2,480,917	2,467,297	2,375,120	2,409,436	2,409,436
Net Funding	2,375,239	2,825,015	2,465,967	2,452,347	2,375,120	2,409,436	2,409,436
1110 EMERG SVCS - EMERG MGMT							
Revenues	93,189	92,008	68,804	68,493	65,000	65,000	65,000
From Self Insurance HRA	750	750	350	350	-	-	-
Total Revenues / Sources	93,939	92,758	69,154	68,843	65,000	65,000	65,000
Salary & Fringe Expense	123,310	124,938	125,714	125,714	125,556	127,512	127,512
Operating Expense	(8,792)	(8,293)	(38,341)	(42,266)	(39,066)	(39,066)	(39,066)
Total Expenses / Uses	114,518	116,645	87,373	83,448	86,490	88,446	88,446
Net Funding	20,579	23,887	18,219	14,605	21,490	23,446	23,446
1115 SARA/EPCRA HAZMAT							
Revenues	39,890	41,564	35,876	40,246	35,876	35,876	35,876
Total Revenues / Sources	39,890	41,564	35,876	40,246	35,876	35,876	35,876
Operating Expense	93,346	81,479	79,166	74,919	80,041	80,041	80,041
Capital Expense	3,600	-	-	-	-	-	-
Total Expenses / Uses	96,946	81,479	79,166	74,919	80,041	80,041	80,041
Net Funding	57,057	39,915	43,290	34,673	44,165	44,165	44,165

	2014 Actual	2015 Actual	2016 Adopted	2016 Estimate	2017 Requested	2017 Recommended	2017 Approved
1120 LAW ENFORCEMENT SERVICES							
Revenues	235,163	179,185	175,360	164,760	460,820	460,820	460,820
From Fund Balance	74,306	-	-	-	-	-	-
From Self Insurance HRA	38,500	37,625	22,700	22,700	-	-	-
Total Revenues / Sources	347,969	216,810	198,060	187,460	460,820	460,820	460,820
Salary & Fringe Expense	4,111,952	4,095,491	4,186,866	4,138,577	4,090,239	4,153,941	4,153,941
Operating Expense	460,621	389,410	448,767	396,603	772,321	774,621	774,621
Capital Expense	181,716	153,031	175,205	157,201	162,000	162,000	162,000
Total Expenses / Uses	4,754,289	4,637,932	4,810,838	4,692,381	5,024,560	5,090,562	5,090,562
Net Funding	4,406,320	4,421,122	4,612,778	4,504,921	4,563,740	4,629,742	4,629,742
1125 JAIL & COURT SERVICES							
Revenues	584,860	859,419	748,770	845,771	798,880	750,880	750,880
From Self Insurance HRA	59,750	60,625	33,850	33,850	-	-	-
Total Revenues / Sources	644,610	920,044	782,620	879,621	798,880	750,880	750,880
Salary & Fringe Expense	4,881,562	5,012,986	5,196,799	5,188,799	5,144,000	5,225,896	5,225,896
Operating Expense	1,669,737	1,729,355	1,728,078	1,695,305	1,714,702	1,695,702	1,695,702
Capital Expense	341	-	-	-	-	-	-
Total Expenses / Uses	6,551,640	6,742,341	6,924,877	6,884,104	6,858,702	6,921,598	6,921,598
Net Funding	5,907,030	5,822,297	6,142,257	6,004,483	6,059,822	6,170,718	6,170,718
1131 - 1149 FACILITIES DEPARTMENT							
Revenues	964,207	988,703	875,523	932,194	915,619	934,619	934,619
From Fund Balance	-	-	-	-	-	145,000	145,000
Carry Forward from Prior Year	-	-	38,000	38,000	-	-	-
From Self Insurance HRA	20,625	22,625	12,550	12,550	-	-	-
Total Revenues / Sources	984,832	1,011,328	926,073	982,744	915,619	1,079,619	1,079,619
Salary & Fringe Expense	1,761,937	1,849,037	1,950,953	1,955,853	1,950,122	2,216,854	2,216,854
Operating Expense	1,241,804	1,384,617	1,368,429	1,377,854	1,284,600	1,121,240	1,121,240
Capital Expense	464,093	341,327	285,000	285,000	448,400	418,400	418,400
Total Expenses / Uses	3,467,833	3,574,981	3,604,382	3,618,707	3,683,122	3,756,494	3,756,494
Net Funding	2,483,001	2,563,653	2,678,309	2,635,963	2,767,503	2,676,875	2,676,875
1301 - 1308 METRO ENFORCEMENT GROUP							
Revenues	91,507	125,613	128,208	128,208	128,208	128,208	128,208
From Fund Balance	1,126	-	-	-	-	-	-
Total Revenues / Sources	92,633	125,613	128,208	128,208	128,208	128,208	128,208
Salary & Fringe Expense	61,304	56,001	42,456	42,456	56,604	56,604	56,604
Operating Expense	25,829	50,733	85,752	85,752	71,604	71,604	71,604
Capital Expense	5,500	-	-	-	-	-	-
Total Expenses / Uses	92,633	106,734	128,208	128,208	128,208	128,208	128,208
Net Revenues/Expenses	-	(18,879)	-	-	-	-	-
To Fund Balance	-	18,879	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
1401 - 1406 DOWNTOWN CAMPUS							
Revenues	-	11,071,792	-	11,291,125	-	-	-
From Fund Balance	-	-	-	-	500,000	500,000	500,000
From Borrowing	-	-	11,000,000	-	-	-	-
Total Revenues / Sources	-	11,071,792	11,000,000	11,291,125	500,000	500,000	500,000
Capital Expense	-	7,329,181	11,000,000	11,050,000	500,000	500,000	500,000
Total Expenses / Uses	-	7,329,181	11,000,000	11,050,000	500,000	500,000	500,000
Net Revenues/Expenses	-	(3,742,611)	-	(241,125)	-	-	-
To Fund Balance	-	3,742,611	-	241,125	-	-	-
Net Funding	-	-	-	-	-	-	-

	2014 Actual	2015 Actual	2016 Adopted	2016 Estimate	2017 Requested	2017 Recommended	2017 Approved
1770 - 1792 DEBT SERVICE							
Revenues	166,878	1,187,454	77,597	19,021,507	-	-	-
From Fund Balance	-	-	486,863	486,863	734,744	734,744	734,744
Total Revenues / Sources	166,878	1,187,454	564,460	19,508,370	734,744	734,744	734,744
Operating Expense	4,473,812	5,810,240	5,776,429	24,266,745	6,403,672	6,403,672	6,403,672
Total Expenses / Uses	4,473,812	5,810,240	5,776,429	24,266,745	6,403,672	6,403,672	6,403,672
Net Funding	4,306,934	4,622,786	5,211,969	4,758,375	5,668,928	5,668,928	5,668,928
2250 COMPUTER REVOLVING LOAN							
Revenues	28,666	16,416	15,000	8,657	285	285	285
Total Revenues / Sources	28,666	16,416	15,000	8,657	285	285	285
Operating Expense	12,805	16,768	-	-	-	-	-
Total Expenses / Uses	12,805	16,768	-	-	-	-	-
Net Revenues/Expenses	(15,861)	352	(15,000)	(8,657)	(285)	(285)	(285)
To Fund Balance	-	-	15,000	8,657	285	285	285
Net Funding	(15,861)	352	-	-	-	-	-
2300 BUSINESS DEVEL. FUND CDBG							
Revenues	383,587	73,281	90,665	131,048	101,901	101,901	101,901
From Fund Balance	-	-	-	251,960	-	-	-
Total Revenues / Sources	383,587	73,281	90,665	383,008	101,901	101,901	101,901
Operating Expense	700	40,404	90,665	383,008	101,901	101,901	101,901
Total Expenses / Uses	700	40,404	90,665	383,008	101,901	101,901	101,901
Net Funding	(382,887)	(32,876)	-	-	-	-	-
2310 SMALL CITY HOUSING							
Revenues	974,094	1,889,946	1,600,050	1,600,000	1,600,050	1,600,050	1,600,050
Total Revenues / Sources	974,094	1,889,946	1,600,050	1,600,000	1,600,050	1,600,050	1,600,050
Operating Expense	974,093	1,886,878	1,600,050	1,600,000	1,600,050	1,600,050	1,600,050
Total Expenses / Uses	974,093	1,886,878	1,600,050	1,600,000	1,600,050	1,600,050	1,600,050
Net Funding	(1)	(3,068)	-	-	-	-	-
2400 BUSINESS DEVEL. FUND							
Revenues	5,805	7,095	7,737	8,337	10,276	10,276	10,276
Total Revenues / Sources	5,805	7,095	7,737	8,337	10,276	10,276	10,276
Operating Expense	10	20,000	7,737	10	10,276	10,276	10,276
Total Expenses / Uses	10	20,000	7,737	10	10,276	10,276	10,276
Net Funding	(5,795)	12,905	-	(8,327)	-	-	-
2551 - 2552 BUSINESS PARK							
Revenues	960,827	193,007	216,746	368,415	222,571	322,571	322,571
From Borrowing	-	-	-	-	-	-	-
From Farm Land Development	-	27,420	-	-	-	-	-
From Fund Balance	-	388,010	40,800	-	30,012	24,791	24,791
Total Revenues / Sources	960,827	608,437	257,546	368,415	252,583	347,362	347,362
Operating Expense	288,071	274,094	257,546	232,815	252,583	347,362	347,362
Capital Expense	240,129	334,343	-	-	-	-	-
Total Expenses / Uses	528,200	608,437	257,546	232,815	252,583	347,362	347,362
Net Revenues/Expenses	(432,627)	-	-	(135,600)	-	-	-
To Fund Balance	432,627	-	-	135,600	-	-	-
Net Funding	-	-	-	-	-	-	-

	2014 Actual	2015 Actual	2016 Adopted	2016 Estimate	2017 Requested	2017 Recommended	2017 Approved
2600 LAND RECORDING - INFO CENTER							
Revenues	129,803	145,526	141,000	196,437	145,000	221,875	221,875
From Fund Balance	106,139	82,699	34,275	40,289	36,553	-	-
Total Revenues / Sources	235,942	228,225	175,275	236,726	181,553	221,875	221,875
Operating Expense	209,103	228,225	175,275	227,415	181,553	202,437	202,437
Capital Expense	26,839	-	-	9,311	-	-	-
Total Expenses / Uses	235,942	228,225	175,275	236,726	181,553	202,437	202,437
Net Revenues/Expenses	-	-	-	-	-	(19,438)	(19,438)
To Fund Balance	-	-	-	-	-	19,438	19,438
Net Funding	-	-	-	-	-	-	-
2700 SPEC ASSMT - JAIL IMPRVMTS							
Revenues	129,603	123,886	120,000	135,000	135,000	135,000	135,000
From Fund Balance	-	-	75,966	40,617	45,266	19,266	19,266
Total Revenues / Sources	129,603	123,886	195,966	175,617	180,266	154,266	154,266
Operating Expense	122,550	80,463	195,966	175,617	180,266	154,266	154,266
Total Expenses / Uses	122,550	80,463	195,966	175,617	180,266	154,266	154,266
Net Revenues/Expenses	(7,053)	(43,423)	-	-	-	-	-
To Fund Balance	7,053	43,423	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
3001 HIGHWAY DEPARTMENT							
Revenues	5,382,148	6,328,104	5,350,914	9,548,243	8,161,807	8,161,807	8,161,807
From Borrowing	3,058,949	2,603,562	2,400,000	2,400,000	2,100,000	2,400,000	2,700,000
From Fund Balance	817,579	-	2,000,000	-	-	64,727	64,727
From Park Plaza	-	-	200,000	200,000	-	-	-
From General Fund	446,288	-	-	-	-	-	-
From Self Insurance HRA	60,375	58,250	30,650	30,650	-	-	-
Total Revenues / Sources	9,765,339	8,989,916	9,981,564	12,178,893	10,261,807	10,626,534	10,926,534
Salary & Fringe Expense	4,470,424	4,321,721	4,647,029	4,647,029	4,648,661	4,767,243	4,767,243
Operating Expense	2,844,362	3,383,978	3,225,767	2,985,624	3,504,280	3,160,708	3,160,708
Capital Expense	5,217,384	3,952,076	5,269,189	4,978,000	5,569,287	6,134,014	6,434,014
Total Expenses / Uses	12,532,170	11,657,775	13,141,985	12,610,653	13,722,228	14,061,965	14,361,965
Net Revenues/Expenses	2,766,831	2,667,859	3,160,421	431,760	3,460,421	3,435,431	3,435,431
To Fund Balance	-	98,972	-	2,700,000	-	-	-
Net Funding	2,766,831	2,766,831	3,160,421	3,131,760	3,460,421	3,435,431	3,435,431
3400 CARROLL HEIGHTS APARTMENTS							
Revenues	352,119	382,281	345,160	384,492	378,316	378,316	378,316
From Fund Balance	-	-	77,113	-	-	-	-
From Self Insurance HRA	750	1,500	950	950	-	-	-
Total Revenues / Sources	352,869	383,781	423,223	385,442	378,316	378,316	378,316
Salary & Fringe Expense	89,010	98,088	102,668	73,626	102,648	112,266	112,266
Operating Expense	242,317	181,627	220,555	199,844	211,715	211,715	211,715
Capital Expense	-	-	100,000	-	11,600	11,600	11,600
Total Expenses / Uses	331,327	279,715	423,223	273,470	325,963	335,581	335,581
Net Revenues/Expenses	(21,542)	(104,066)	-	(111,972)	(52,353)	(42,735)	(42,735)
To Fund Balance	21,542	104,066	-	111,972	52,353	42,735	42,735
Net Funding	-	-	-	-	-	-	-

	2014 Actual	2015 Actual	2016 Adopted	2016 Estimate	2017 Requested	2017 Recommended	2017 Approved
3450 HILLVIEW TERRACE							
Revenues	1,017,295	1,037,270	995,762	1,011,657	1,015,034	1,015,034	1,015,034
From Fund Balance	-	-	686	-	-	-	-
From Self Insurance HRA	4,750	4,375	3,700	3,700	-	-	-
Total Revenues / Sources	1,022,045	1,041,645	1,000,148	1,015,357	1,015,034	1,015,034	1,015,034
Salary & Fringe Expense	389,798	416,838	495,977	486,491	444,887	451,904	451,904
Operating Expense	369,119	386,673	504,171	492,565	510,155	510,155	510,155
Capital Expense	-	-	-	-	11,600	11,600	11,600
Total Expenses / Uses	758,917	803,511	1,000,148	979,056	966,642	973,659	973,659
Net Revenues/Expenses	(263,128)	(238,134)	-	(36,301)	(48,392)	(41,375)	(41,375)
To Fund Balance	263,128	238,134	-	36,301	48,392	41,375	41,375
Net Funding	-	-	-	-	-	-	-
3500 - 3580 HILLVIEW HEALTH CARE CENTER							
Revenues	16,175,435	16,155,356	16,266,669	15,344,933	16,289,287	16,289,287	16,289,287
From Fund Balance	-	-	280,749	683,670	392,547	1,100,878	1,100,878
From Self Insurance HRA	171,750	158,125	87,900	87,900	-	-	-
Total Revenues / Sources	16,347,185	16,313,481	16,635,318	16,116,503	16,681,834	17,390,165	17,390,165
Salary & Fringe Expense	12,553,666	12,713,491	12,965,508	12,809,469	12,965,737	13,174,068	13,174,068
Operating Expense	3,376,067	3,471,770	3,272,986	3,079,919	3,443,855	3,443,855	3,443,855
Capital Expense	-	-	396,824	227,115	272,242	772,242	772,242
Total Expenses / Uses	15,929,733	16,185,261	16,635,318	16,116,503	16,681,834	17,390,165	17,390,165
Net Revenues/Expenses	(417,452)	(128,220)	-	-	-	-	-
To Fund Balance	417,452	128,220	-	-	-	-	-
Net Funding	-	-	-	-	-	-	-
4000 - 4086 LAKEVIEW AGENCY FUND							
Revenues	10,626,562	9,544,713	9,251,209	8,540,978	7,260,603	7,359,663	7,359,663
From Self Insurance HRA	145,375	137,250	66,460	66,460	-	-	-
Total Revenues / Sources	10,771,937	9,681,963	9,317,669	8,607,438	7,260,603	7,359,663	7,359,663
Salary & Fringe Expense	9,548,216	8,703,561	8,410,793	7,138,662	6,043,835	6,142,895	6,142,895
Operating Expense	1,223,721	978,402	906,876	1,468,776	1,216,768	1,216,768	1,216,768
Total Expenses / Uses	10,771,937	9,681,963	9,317,669	8,607,438	7,260,603	7,359,663	7,359,663
Net Funding	-	-	-	-	-	-	-
4201 - 4340 LAKEVIEW - OTHER ENTITIES							
Revenues	2,332,121	2,527,172	2,885,918	2,642,451	3,687,194	3,687,194	3,687,194
From Fund Balance	390,123	-	-	-	-	-	-
From Self Insurance HRA	2,000	2,000	16,090	-	-	-	-
Total Revenues / Sources	2,724,244	2,529,172	2,902,008	2,642,451	3,687,194	3,687,194	3,687,194
Salary & Fringe Expense	1,157,957	1,273,332	2,074,480	1,786,010	2,378,447	2,418,783	2,418,783
Operating Expense	1,566,287	1,137,817	672,510	833,974	1,044,094	1,044,094	1,044,094
Capital Expense	-	-	-	-	-	-	-
Total Expenses / Uses	2,724,244	2,411,149	2,746,990	2,619,984	3,422,541	3,462,877	3,462,877
Net Revenues/Expenses	-	(118,023)	(155,018)	(22,467)	(264,653)	(224,317)	(224,317)
To Fund Balance	-	118,023	155,018	22,467	264,653	224,317	224,317
Net Funding	-	-	-	-	-	-	-
4901 LAKEVIEW - CAPITAL ASSETS							
Revenues	292,863	282,231	-	300,000	400,000	400,000	400,000
From Fund Balance	-	-	6,383,439	9,272,550	-	-	-
Total Revenues / Sources	292,863	282,231	6,383,439	9,572,550	400,000	400,000	400,000
Operating Expense	150,312	114,126	-	172,550	(22,450)	(22,450)	(22,450)
Capital Expense	-	-	6,383,439	9,400,000	-	-	-
Total Expenses / Uses	150,312	114,126	6,383,439	9,572,550	(22,450)	(22,450)	(22,450)
Net Revenues/Expenses	(142,551)	(168,105)	-	-	(422,450)	(422,450)	(422,450)
To Fund Balance	142,551	168,105	-	-	422,450	422,450	422,450
Net Funding	-	-	-	-	-	-	-

	2014 Actual	2015 Actual	2016 Adopted	2016 Estimate	2017 Requested	2017 Recommended	2017 Approved
5500 - 5505 LIBRARY							
Revenues	96,535	87,404	77,487	79,987	76,834	76,834	76,834
From Fund Balance	5,464	5,462	-	2,804	-	-	-
From Self Insurance HRA	13,125	13,000	5,850	5,850	-	-	-
Total Revenues / Sources	115,124	105,866	83,337	88,641	76,834	76,834	76,834
Salary & Fringe Expense	1,337,376	1,365,837	1,398,947	1,398,947	1,387,829	1,425,429	1,425,429
Operating Expense	460,386	425,594	471,257	473,300	537,558	547,558	547,558
Capital Expense	5,761	-	-	-	15,000	15,000	15,000
Total Expenses / Uses	1,803,524	1,791,431	1,870,204	1,872,247	1,940,387	1,987,987	1,987,987
Net Funding	1,688,400	1,685,565	1,786,867	1,783,606	1,863,553	1,911,153	1,911,153
5506 WINDING RIVERS LIBRARY SYSTEM							
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	18,821	21,221	24,121	24,121	24,621	24,621	24,621
Total Expenses / Uses	18,821	21,221	24,121	24,121	24,621	24,621	24,621
Net Funding	18,821	21,221	24,121	24,121	24,621	24,621	24,621
6500 - 6529 SOLID WASTE OPERATIONS							
Revenues	10,566,904	11,884,763	10,817,612	11,035,739	11,095,823	11,095,823	11,095,823
From Fund Balance	-	-	-	354,741	3,247,716	5,504,059	5,504,059
From General Fund	-	-	-	-	-	7,500	7,500
From Self Insurance HRA	6,000	7,500	3,950	3,950	-	-	-
Total Revenues / Sources	10,572,904	11,892,263	10,821,562	11,394,430	14,343,539	16,607,382	16,607,382
Salary & Fringe Expense	610,578	701,638	715,859	713,046	741,212	794,055	794,055
Operating Expense	8,439,762	9,629,431	8,811,167	8,911,384	10,127,327	9,934,827	9,934,827
Capital Expense	1,218,342	3,203	710,000	1,770,000	3,475,000	5,878,500	5,878,500
Total Expenses / Uses	10,268,682	10,334,272	10,237,026	11,394,430	14,343,539	16,607,382	16,607,382
Net Revenues/Expenses	(304,222)	(1,557,991)	(584,536)	-	-	-	-
To Fund Balance	304,222	1,557,991	584,536	-	-	-	-
Net Funding	-	-	-	-	-	-	-
6801 HAZARDOUS MATL DISPOSAL							
Revenues	335,832	315,899	303,750	280,953	306,300	335,563	335,563
From Fund Balance	32,226	37,710	32,427	54,223	53,620	-	-
From Self Insurance HRA	3,250	3,125	1,550	1,550	-	-	-
Total Revenues / Sources	371,308	356,734	337,727	336,726	359,920	335,563	335,563
Salary & Fringe Expense	239,687	255,380	266,851	272,631	276,960	280,986	280,986
Operating Expense	245,458	232,987	186,976	180,195	200,060	200,060	200,060
Capital Expense	1,740	68	-	-	-	-	-
Total Expenses / Uses	486,885	488,434	453,827	452,826	477,020	481,046	481,046
Net Revenues/Expenses	115,577	131,700	116,100	116,100	117,100	145,483	145,483
To Fund Balance	-	-	-	-	-	880	880
Net Funding	115,577	131,700	116,100	116,100	117,100	146,363	146,363
6901 - 6902 SOLID WASTE OLD LANDFILL							
Revenues	2,985	4,780	-	-	-	-	-
From Fund Balance	171,904	41,115	227,050	258,394	78,550	78,550	78,550
Total Revenues / Sources	174,889	45,895	227,050	258,394	78,550	78,550	78,550
Operating Expense	174,889	45,895	47,050	78,394	78,550	78,550	78,550
Capital Expense	-	-	180,000	180,000	-	-	-
Total Expenses / Uses	174,889	45,895	227,050	258,394	78,550	78,550	78,550
Net Funding	-	-	-	-	-	-	-

	2014 Actual	2015 Actual	2016 Adopted	2016 Estimate	2017 Requested	2017 Recommended	2017 Approved
7001 - 7033 AGING/ADRC							
Revenues	1,345,067	1,364,193	1,230,897	4,273,511	4,363,768	4,391,746	4,391,746
From Fund Balance	-	-	20,118	21,222	37,318	54,636	54,636
From 85.21 Restricted Fund Balance	20,287	19,787	-	14,460	-	-	-
From Helen Bader Grant	-	20,657	22,796	-	-	-	-
From Estate Donation Fund	-	-	20,117	21,221	37,318	20,000	20,000
From Self Insurance HRA	5,748	5,375	2,750	2,750	-	-	-
Total Revenues / Sources	1,371,102	1,410,012	1,296,678	4,333,164	4,438,404	4,466,382	4,466,382
Salary & Fringe Expense	695,184	625,327	672,619	2,556,102	2,675,196	2,828,225	2,828,225
Operating Expense	933,467	1,033,355	922,177	2,264,514	2,327,533	2,218,405	2,218,405
Capital Expense	-	31,568	-	-	-	-	-
Total Expenses / Uses	1,628,651	1,690,250	1,594,796	4,820,616	5,002,729	5,046,630	5,046,630
Net Revenues/Expenses	257,549	280,237	298,118	487,452	564,325	580,248	580,248
To Fund Balance	22,688	-	-	-	-	-	-
Net Funding	280,237	280,237	298,118	487,452	564,325	580,248	580,248
7720 SELF-INSURANCE WMMIC							
Revenues	88,205	101,476	102,854	102,854	103,000	103,000	103,000
Total Revenues / Sources	88,205	101,476	102,854	102,854	103,000	103,000	103,000
Operating Expense	(152,299)	(125,796)	85,500	72,576	103,000	103,000	103,000
Total Expenses / Uses	(152,299)	(125,796)	85,500	72,576	103,000	103,000	103,000
Net Revenues/Expenses	(240,504)	(227,272)	(17,354)	(30,278)	-	-	-
To Fund Balance	240,504	227,272	17,354	30,278	-	-	-
Net Funding	-	-	-	-	-	-	-
7750 SELF-INSURANCE WORKERS COMP							
Revenues	469,142	492,365	410,500	419,900	419,900	419,900	419,900
Total Revenues / Sources	469,142	492,365	410,500	419,900	419,900	419,900	419,900
Operating Expense	469,142	492,365	410,500	419,900	419,900	419,900	419,900
Total Expenses / Uses	469,142	492,365	410,500	419,900	419,900	419,900	419,900
Net Funding	-	-	-	-	-	-	-
8000 - 8901 HEALTH DEPARTMENT							
Revenues	2,757,431	2,722,524	2,954,183	2,902,096	3,013,071	3,013,071	3,013,071
From General Fund	-	-	21,000	21,000	-	-	-
From Fund Balance	47,000	46,625	-	-	-	-	-
From Self Insurance HRA	-	-	24,900	25,500	-	-	-
Total Revenues / Sources	2,804,431	2,769,149	3,000,083	2,948,596	3,013,071	3,013,071	3,013,071
Salary & Fringe Expense	3,836,730	3,762,845	3,974,281	3,890,289	4,000,895	4,065,284	4,065,284
Operating Expense	966,732	873,288	970,988	1,016,037	1,013,352	1,013,352	1,013,352
Capital Expense	1,624	85,416	83,246	53,500	-	-	-
Total Expenses / Uses	4,805,086	4,721,549	5,028,515	4,959,826	5,014,247	5,078,636	5,078,636
Net Funding	2,000,655	1,952,400	2,028,432	2,011,230	2,001,176	2,065,565	2,065,565
9001 - 9502 HUMAN SERVICES							
Revenues	26,410,129	30,160,249	31,398,388	27,799,821	30,394,194	30,476,268	30,476,268
From Fund Balance	604,663	2,096,354	243,236	-	201,533	201,533	201,533
From Self Insurance HRA	196,375	-	124,850	90,211	-	-	-
Total Revenues / Sources	27,211,167	32,256,603	31,766,474	27,890,032	30,595,727	30,677,801	30,677,801
Salary & Fringe Expense	15,933,070	17,106,411	19,545,636	16,258,411	17,759,389	17,978,283	17,874,721
Operating Expense	20,975,308	24,383,551	22,002,610	21,286,936	22,523,591	22,768,192	22,871,754
Capital Expense	143,398	302,347	130,000	228,015	40,000	40,000	40,000
Total Expenses / Uses	37,051,775	41,792,309	41,678,246	37,773,362	40,322,980	40,786,475	40,786,475
Net Funding	9,840,608	9,535,706	9,911,772	9,883,330	9,727,253	10,108,674	10,108,674

	2014 Actual	2015 Actual	2016 Adopted	2016 Estimate	2017 Requested	2017 Recommended	2017 Approved
9290 HUMAN SERVICES - LAKEVIEW MVHS							
Revenues	101,471	99,974	146,000	40,000	25,000	25,000	25,000
Total Revenues / Sources	101,471	99,974	146,000	40,000	25,000	25,000	25,000
Operating Expense	1,630,775	1,771,874	1,764,931	1,619,600	1,533,000	1,533,000	1,533,000
Total Expenses / Uses	1,630,775	1,771,874	1,764,931	1,619,600	1,533,000	1,533,000	1,533,000
Net Funding	1,529,304	1,671,899	1,618,931	1,579,600	1,508,000	1,508,000	1,508,000

	2014 Actual	2015 Actual	2016 Adopted	2016 Estimate	2017 Requested	2017 Recommended	2017 Approved
GRAND TOTALS							
Revenues	102,536,183	117,396,310	111,646,101	145,334,723	114,404,396	115,274,997	115,274,997
Other Sources	8,990,917	7,290,993	25,653,417	16,271,626	8,590,419	13,138,885	13,640,885
Total Revenues / Sources	111,527,100	124,687,303	137,299,518	161,606,349	122,994,815	128,413,882	128,915,882
Salary & Fringe Expense	75,829,925	76,276,636	81,183,502	77,851,368	79,301,105	80,876,418	80,876,418
Operating Expense	56,320,042	63,938,346	61,545,384	80,651,191	65,227,560	65,332,534	65,534,534
Capital Expense	8,445,480	13,346,093	26,290,697	30,066,804	11,565,582	15,085,809	15,385,809
Total Expenses / Uses	140,595,447	153,561,074	169,019,584	188,569,363	156,094,247	161,294,761	161,796,761
Net Revenues / Expenses	29,068,347	28,873,771	31,720,066	26,963,015	33,099,432	32,880,879	32,880,879
To Fund Balance	1,878,074	2,703,084	956,908	4,586,400	804,656	765,984	765,984
Net Funding	30,946,421	31,576,855	32,676,974	31,549,415	33,904,088	33,646,864	33,646,864

**La Crosse County
Board Adopted User Fees, Charges for Services, and Permit Revenues for 2017**

S.S. = State Statute

Department	ORG	Account	Account Name	Last Increase	Current Rate	2017 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	\$ 25.00	\$ 25.00	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.	\$ 0.50	\$ 0.50	No Change	per license
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	WisVote Revenue	2007	\$ 25.00	\$ 25.00	No Change	per report
County Clerk	1006	48035	WisVote 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	\$ 500.00	No Change	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	\$ -	Decrease	per fax-each
Register of Deeds	1009	48060	Fax Fee-Long Distance	2002	\$ 10.00	\$ -	Decrease	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.				per document
Register of Deeds	1009	48060	Postage Fee					100% Reimb
Register of Deeds	1009	48060	Large Plat Copy Fee	2013	\$ 10.00	\$ 10.00	No Change	per page
Register of Deeds	1009	48060	Large Plat Copy Fee	2013	\$ 5.00	\$ 5.00	No Change	per page
Register of Deeds	1009	48060	Vital Records Fees (Birth Cert) (\$5.00 of \$20.00)	S. S.	\$ 5.00	\$ 5.00	No Change	per person
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	per person
Register of Deeds	1009	48060	Vital Records Fees	S.S.	\$ 3.00	\$ 3.00	No Change	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	\$ 100.00	\$ 100.00	No Change	per month/minute's
Register of Deeds	1009	48040	Laredo/Tapestry - 0 TO 250 Minutes		\$ 0.25	\$ 0.25	No Change	per month/minute's
Register of Deeds	1009	48040	Laredo/Tapestry - 251 TO 500 Minutes	2003	\$ 150.00	\$ -	Decrease	per month/minute's

**La Crosse County
Board Adopted User Fees, Charges for Services, and Permit Revenues for 2017**

S.S. = State Statute

Department	ORG	Account	Account Name	Last Increase	Current Rate	2017 Rate	Increase/Decrease/No Change in Rate	Units
Register of Deeds	1009	48040	Laredo/Tapestry - 251 TO 500 Minutes		\$ 0.25	\$ -	Decrease	per month/minute's
Register of Deeds	1009	48040	Laredo/Tapestry - 1,001 TO 2,000 Minutes	2003	\$ 220.00	\$ 220.00	No Change	per month/minute's
Register of Deeds	1009	48040	Laredo/Tapestry - 1,001 TO 2,000 Minutes		\$ 0.25	\$ 0.25		per month/minute's
Register of Deeds	1009	48040	Laredo/Tapestry - 501 TO 1,000 Minutes	2003	\$ 320.00	\$ -	Decrease	per month/minute's
Register of Deeds	1009	48040	Laredo/Tapestry - 501 TO 1,000 Minutes		\$ 0.25	\$ -	Decrease	per month/minute's
Register of Deeds	1009	48040	Minutes - 2001 AND UP	2003	\$ 425.00	\$ 425.00	No Change	per month
Register of Deeds	1009	58540	Redaction Fee	2011				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	varies	varies	No Change	
Land Conservation	1021	48065	Non-Compliance Inspection Fee	2009	50% of the permit fee	50% of the permit fee	No Change	per visit
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
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	?	\$ 50.00	\$ 50.00	No Change	per tax data list
Information Technology	1040	57028	Walkup Copier Ext Rev	?	\$ 0.25	\$ 0.25	No Change	per copy
Finance	1046	47001	Garnishment Service Charge	S.S.	\$ 3.00	\$ 3.00	No Change	per each withholding
Finance	1046	59595	Copy Fees	?	\$ 0.25	\$ 0.25	No Change	per copy
Personnel	1048	59595	Copy Fees	?	\$ 0.25	\$ 0.25	No Change	per copy
Harbor Commission	1060	50030	Buoy Permitting Fee Pool 7	2011	\$ 5.00	\$ 5.00	No Change	per buoy
Harbor Commission	1060	50030	Buoy Permitting Fee Pool 8	2011	\$ 10.00	\$ 10.00	No Change	per buoy
County Treasurer	1065	48017	Photo Copy Fees	?	\$ 0.25	\$ 0.25	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	?	\$ 150.00	\$ 150.00	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.	\$ 775,000.00		Decrease	percent

**La Crosse County
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Department	ORG	Account	Account Name	Last Increase	Current Rate	2017 Rate	Increase/Decrease/No Change in Rate	Units
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
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	per map
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	2016	\$ 8.00	\$ 8.00	No Change	per map
Zoning	1096	48075	- 911 Maps - All Others	2016	\$ 13.00	\$ 13.00	No Change	per map
Zoning	1096	48075	GIS Plots (Color)					
Zoning	1096	48075	- 8.5 x 11 & 8.5 x 14	2016	\$ 3.50	\$ 3.50	No Change	each
Zoning	1096	48075	- 11 x 17	2016	\$ 5.50	\$ 5.50	No Change	each
Zoning	1096	48075	- 17 x 22	2016	\$ 6.00	\$ 6.00	No Change	each
Zoning	1096	48075	- 22 x 34	2016	\$ 13.00	\$ 13.00	No Change	each
Zoning	1096	48075	- 34 x 44	2016	\$ 20.00	\$ 20.00	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	2016	\$ 18.00	\$ 18.00	No Change	each
Zoning	1096	48075	- 22 x 34	2016	\$ 25.00	\$ 25.00	No Change	each
Zoning	1096	48075	- 34 x 44	2016	\$ 36.00	\$ 36.00	No Change	each
Zoning	1096	48075	Custom Printing Request on Plotter	2016	\$ 13.00	\$ 13.00	No Change	per linear foot
Zoning	1096	48075	Custom Mapping Projects	2015	\$ 50.00	\$ 50.00	No Change	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	\$ 5.00	\$ 5.00	No Change	per query
Zoning	1096	48075	- Additional	2007	\$ 2.00	\$ 2.00	No Change	per query
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	2017	\$ 78.00	\$ 114.00	Increase	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	2015	\$ 114.00	\$ 114.00	No Change	per permit
Zoning	1096	48090	Driveway Permit	2015	\$ 100.00	\$ 100.00	No Change	per permit
Zoning	1096	48090	Appeal to Outdoor Advertising Ordinance Chapter 33	2013	\$ 305.00	\$ 305.00	No Change	per permit

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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	\$ 3,000.00	\$ 3,000.00	No Change	per permit
Zoning	1096	48090	Conditional Use Permit High Traffic Volume post monitor	2013	\$ 2,000.00	\$ 2,000.00	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 plus mileage	\$35 plus mileage	No Change	per try + mileage
Law Enforcement	1120	49050	Sheriff Sale Posting	2005	\$ 75.00	\$ 75.00	No Change	per posting + sale
Law Enforcement	1120	49050	Sheriff Sale	2005	\$ 75.00	\$ 75.00	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
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	2014	\$ 60.00	\$ 60.00	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 - Ticket	2011	varies \$12.00 - \$48.00	varies \$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)

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Facilities-Prop Mgmt	1131	56010	Badge/ID Card	2002	\$ 15.00	\$ 15.00	No Change	Security badge (replacement)
Facilities-Associated	1133	55090	Associated Rent	2016	\$ 500.00	\$ -	Decrease	per month
Facilities-ADMIN	1134	55065	Conference Room Rent-1133	?	\$ 25.00	\$ 10.00	Decrease	per hour
Facilities-ADMIN	1134	55065	Conference Room Rent-1133	?	\$ 50.00	\$ -	Decrease	per day charge eliminated in 2017; going to hourly rate
Facilities-LEC	1142	55020	Office Space Rent-District Court Adm (387 total sq. ft.)	2016	\$ 16.00	\$ 16.00	No Change	per square feet
Facilities-LEC	1142	55025	Prob & Parole Revenue	2016	\$ 175,793.16	\$ 180,984.00	Increase	per contract
Facilities-LEC	1142	55065	Conference Room Rent-1142	2007	\$ 25.00	\$ 10.00	Decrease	per hour
Facilities-LEC	1142	55065	Conference Room Rent-1142	2007	\$ 50.00	\$ -	Decrease	per day charge eliminated in 2017; going to hourly rate
Facilities-Parks	1149	41060	Shelter Fee - County Resident	2011	\$ 50.00	\$ 55.00	Increase	per permit
Facilities-Parks	1149	41060	Shelter Fee - Out of County Resident	2011	\$ 55.00	\$ 60.00	Increase	per permit
Facilities-Parks	1149	41060	Shelter Fee - County Resident - Schools and Scouts M-F Rental	2011	\$ 25.00	\$ 27.50	Increase	per permit
Facilities-Parks	1149	41062	Reservation Fee	2016	\$ 7.00	\$ 7.00	No Change	per reservation
Facilities-Parks	1149	41062	GI Nightly Fee, rustic	2014	\$ 20.25	\$ 20.50	Increase	per permit
Facilities-Parks	1149	41062	GI Nightly Fee Electric (20 amp)	2016	\$ 24.50	\$ 25.25	Increase	per permit
Facilities-Parks	1149	41062	GI Nightly Fee Electric (30-50 amp)	2016	\$ 25.50	\$ 26.25	Increase	per permit
Facilities-Parks	1149	41062	GI Nightly Fee Electric & Water (20 amp)	2016	\$ 26.00	\$ 27.00	Increase	per permit
Facilities-Parks	1149	41062	GI Nightly Fee Electric & Water (30-50 amp)	2016	\$ 27.00	\$ 28.00	Increase	per permit
Facilities-Parks	1149	41062	GI Sr. Nightly Fee, rustic (Senior rate-base)	2016	\$ 19.75	\$ 20.00	Increase	per permit
Facilities-Parks	1149	41062	GI Sr. Nightly Fee Electric (20 amp)	2014	\$ 24.00	\$ 24.75	Increase	per permit
Facilities-Parks	1149	41062	GI Sr. Nightly Fee Electric (30-50 amp)	2016	\$ 25.00	\$ 25.75	Increase	per permit
Facilities-Parks	1149	41062	GI Sr. Nightly Fee Electric & Water (20 amp)	2016	\$ 25.50	\$ 26.50	Increase	per permit
Facilities-Parks	1149	41062	GI Sr. Nightly Fee Electric & Water (30-50 amp)	2016	\$ 26.50	\$ 27.50	Increase	per permit
Facilities-Parks	1149	41062	GI Monthly Fee (base)	2016	\$ 390.00	\$ 405.00	Increase	per permit
Facilities-Parks	1149	41062	GI Monthly Fee Electric (20 amp)	2016	\$ 430.00	\$ 447.50	Increase	per permit
Facilities-Parks	1149	41062	GI Monthly Fee Electric (30-50 amp)	2016	\$ 440.00	\$ 458.50	Increase	per permit
Facilities-Parks	1149	41062	GI Monthly Fee Electric & Water (20 amp)	2016	\$ 444.00	\$ 461.75	Increase	per permit
Facilities-Parks	1149	41062	GI Monthly Fee Electric & Water (30-50 amp)	2016	\$ 454.00	\$ 472.75	Increase	per permit
Facilities-Parks	1149	41062	GI Seasonal Fee (base)	2014	\$ 1,240.00	\$ 1,285.00	Increase	per permit
Facilities-Parks	1149	41062	GI Seasonal Fee Electric (20 amp)	2016	\$ 1,455.00	\$ 1,515.00	Increase	per permit
Facilities-Parks	1149	41062	GI Seasonal Fee Electric (30-50 amp)	2016	\$ 1,540.00	\$ 1,610.00	Increase	per permit
Facilities-Parks	1149	41062	GI Seasonal Fee Electric & Water (30-50 amp)	2016	\$ 1,600.00	\$ 1,671.25	Increase	per permit
Facilities-Parks	1149	41062	GI Waterfront Seasonal Fee (base)	2014	\$ 1,475.00	\$ 1,525.00	Increase	per permit
Facilities-Parks	1149	41062	GI Waterfront Seasonal Fee Electric (30-50 amp)	2016	\$ 1,775.00	\$ 1,850.00	Increase	per permit
Facilities-Parks	1149	41064	Vets Nightly Fee, rustic	2014	\$ 20.25	\$ 20.50	Increase	per permit
Facilities-Parks	1149	41064	Vets Nightly Fee Electric (20 amp)	2016	\$ 24.50	\$ 25.25	Increase	per permit
Facilities-Parks	1149	41064	Vets Nightly Fee Electric (30-50 amp)	2016	\$ 25.50	\$ 26.25	Increase	per permit
Facilities-Parks	1149	41064	Vets Nightly Fee Electric & Water (30-50 amp)	2016	\$ 27.00	\$ 28.00	Increase	per permit
Facilities-Parks	1149	41064	Vets Sr. Nightly Fee, rustic (Senior rate-base)	2014	\$ 19.75	\$ 20.00	Increase	per permit
Facilities-Parks	1149	41064	Vets Sr. Nightly Fee Electric (20 amp)	2016	\$ 24.00	\$ 24.75	Increase	per permit
Facilities-Parks	1149	41064	Vets Sr. Nightly Fee Electric (30-50 amp)	2016	\$ 25.00	\$ 25.75	Increase	per permit
Facilities-Parks	1149	41064	Vets Sr. Nightly Fee Electric & Water (30-50 amp)	2016	\$ 26.50	\$ 27.50	Increase	per permit
Facilities-Parks	1149	41064	Vets Monthly Fee (base)	2016	\$ 390.00	\$ 405.00	Increase	per permit
Facilities-Parks	1149	41064	Vets Monthly Fee Electric (20 amp)	2016	\$ 430.00	\$ 447.50	Increase	per permit
Facilities-Parks	1149	41064	Vets Monthly Fee Electric (30-50 amp)	2016	\$ 440.00	\$ 458.50	Increase	per permit
Facilities-Parks	1149	41064	Vets Monthly Fee Electric & Water (30-50 amp)	2016	\$ 454.00	\$ 472.75	Increase	per permit
Facilities-Parks	1149	41064	Vets Seasonal Fee (base)	2014	\$ 1,230.00	\$ 1,260.00	Increase	per permit
Facilities-Parks	1149	41064	Vets Seasonal Fee Electric (20 amp)	2016	\$ 1,445.00	\$ 1,490.00	Increase	per permit
Facilities-Parks	1149	41064	Vets Seasonal Fee Electric (30-50 amp)	2016	\$ 1,530.00	\$ 1,585.00	Increase	per permit
Facilities-Parks	1149	41064	Vets Seasonal Fee Electric & Water (30-50 amp)	2016	\$ 1,590.00	\$ 1,646.25	Increase	per permit
Carroll Heights	3400	51066	Bath tub cutout fee	2016	\$ 150.00	\$ 150.00	No Change	per month
Carroll Heights	3400	55010	Rental-Efficiency	2012	\$ 371.00	\$ 371.00	No Change	per month
Carroll Heights	3400	55010	Rental-Efficiency	2012	\$ 391.00	\$ 391.00	No Change	per month

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Carroll Heights	3400	55010	Rental-Efficiency	2012	\$ 378.00	\$ 378.00	No Change	per month
Carroll Heights	3400	55010	Rental-Efficiency	2012	\$ 399.00	\$ 399.00	No Change	per month
Carroll Heights	3400	55010	Rental-1 Bedroom	2012	\$ 469.00	\$ 469.00	No Change	per month
Carroll Heights	3400	55010	Rental-1 Bedroom	2012	\$ 474.00	\$ 474.00	No Change	per month
Carroll Heights	3400	55010	Rental-1 Bedroom	2012	\$ 504.00	\$ 504.00	No Change	per month
Carroll Heights	3400	55010	Rental-1 Bedroom	2012	\$ 509.00	\$ 509.00	No Change	per month
Carroll Heights	3400	55010	Rental-1 Bedroom	2012	\$ 549.00	\$ 549.00	No Change	per month
Carroll Heights	3400	55010	Rental-1 Bedroom	2012	\$ 599.00	\$ 599.00	No Change	per month
Carroll Heights	3400	55010	Rental-1 Bedroom	2012	\$ 610.00	\$ 610.00	No Change	per month
Carroll Heights	3400	55010	Rental-1 Bedroom	2012	\$ 627.00	\$ 627.00	No Change	per month
Carroll Heights	3400	55010	Rental-1 Bedroom	2012	\$ 478.00	\$ 478.00	No Change	per month
Carroll Heights	3400	55010	Rental-1 Bedroom	2012	\$ 483.00	\$ 483.00	No Change	per month
Carroll Heights	3400	55010	Rental-1 Bedroom	2012	\$ 514.00	\$ 514.00	No Change	per month
Carroll Heights	3400	55010	Rental-1 Bedroom	2012	\$ 519.00	\$ 519.00	No Change	per month
Carroll Heights	3400	55010	Rental-1 Bedroom	2012	\$ 560.00	\$ 560.00	No Change	per month
Carroll Heights	3400	55010	Rental-1 Bedroom	2012	\$ 611.00	\$ 611.00	No Change	per month
Carroll Heights	3400	55010	Rental-1 Bedroom	2012	\$ 622.00	\$ 622.00	No Change	per month
Carroll Heights	3400	55010	Rental-1 Bedroom	2012	\$ 627.00	\$ 627.00	No Change	per month
Carroll Heights	3400	55010	Rental-1 Bedroom	2014	\$ 700.00	\$ 700.00	No Change	per month
Carroll Heights	3400	55010	Rental-1 Bedroom	2014	\$ 714.00	\$ 714.00	No Change	per month
Carroll Heights	3400	55010	Rental-2 Bedroom	2012	\$ 735.00	\$ 735.00	No Change	per month
Carroll Heights	3400	55010	Rental-2 Bedroom	2012	\$ 740.00	\$ 740.00	No Change	per month
Carroll Heights	3400	55010	Rental-2 Bedroom	2012	\$ 789.00	\$ 789.00	No Change	per month
Carroll Heights	3400	55010	Rental-2 Bedroom	2012	\$ 813.00	\$ 813.00	No Change	per month
Carroll Heights	3400	55010	Rental-2 Bedroom	2012	\$ 821.00	\$ 821.00	No Change	per month
Carroll Heights	3400	55010	Rental-2 Bedroom	2012	\$ 750.00	\$ 750.00	No Change	per month
Carroll Heights	3400	55010	Rental-2 Bedroom	2012	\$ 755.00	\$ 755.00	No Change	per month
Carroll Heights	3400	55010	Rental-2 Bedroom	2012	\$ 805.00	\$ 805.00	No Change	per month
Carroll Heights	3400	55010	Rental-2 Bedroom	2012	\$ 829.00	\$ 829.00	No Change	per month
Carroll Heights	3400	55010	Rental-2 Bedroom	2012	\$ 837.00	\$ 837.00	No Change	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 Studio	2012	\$ 1,900.00	\$ 1,900.00	No Change	per month
Hillview Terrace	3450	55010	Apartment Rent Revenue 1 Bedroom	2012	\$ 2,400.00	\$ 2,400.00	No Change	per month
Hillview Terrace	3450	55010	Apartment Rent Revenue 2 Bedroom	2012	\$ 2,975.00	\$ 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-Assistance to daily meals	2012	\$ 100.00	\$ 100.00	No Change	per month
Hillview Terrace	3450	51044	Personal care revenue-CPAP Assistance	2012	\$ 300.00	\$ 300.00	No Change	per month
Hillview Terrace	3450	51044	Personal care revenue-Glucose Monitoring	2012	\$ 450.00	\$ 450.00	No Change	per month
Hillview Terrace	3450	51044	Personal care revenue-Assistance getting dressed/undressed	2012	\$ 300.00	\$ 300.00	No Change	per month
Hillview Terrace	3450	51044	Personal care revenue-Monthly foot care	2012	\$ 30.00	\$ 30.00	No Change	per month
Hillview Terrace	3450	51044	Personal care revenue-Additional laundry	2012	\$ 50.00	\$ 50.00	No Change	per month
Hillview Terrace	3450	51044	Personal care revenue-Order, setup, administer medication	2012	\$ 290.00	\$ 290.00	No Change	per month
Hillview Terrace	3450	51044	Personal care revenue-RCA staff assistance	2012	\$ 24.00	\$ 24.00	No Change	per hour
Hillview Terrace	3450	51044	Personal care revenue-Set up appointments & transportation	2012	\$ 25.00	\$ 25.00	No Change	per month
Hillview Terrace	3450	51044	Personal care revenue-Physical assistance with shower	2012	\$ 100.00	\$ 100.00	No Change	per month
Hillview Terrace	3450	51044	Personal care revenue-Set-up of shower weekly	2012	\$ 50.00	\$ 50.00	No Change	per month
Hillview Terrace	3450	51044	Personal care revenue-Assistance with ted hose	2012	\$ 120.00	\$ 120.00	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

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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	58527	Guest Meal	2012	\$ 5.00	\$ 5.00	No Change	each
Hillview Terrace	3450	58527	Raw food cost (WWC tenant)	2012	\$ 180.00	\$ 180.00	No Change	per month
Hillview Terrace	3450	58527	Meal preparation (WWC)	2012	\$ 95.00	\$ 95.00	No Change	per month
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	\$ 230.00	\$ 240.00	Increase	per day
Hillview	3500	51025	Private PAY ICF1	2014	\$ 230.00	\$ 240.00	Increase	per day
Hillview	3500	51026	Private PAY ISN	2014	\$ 269.00	\$ 279.00	Increase	per day
Hillview	3500	51027	Delinquency Charge	2002	\$ 0.12	\$ 0.12	No Change	1%/Month on Balance > 60 Days
Hillview	3500	51028	Private Pay Bed Hold	2012	\$ 160.00	\$ 160.00	No Change	per day
Hillview	3500	51047	Private Hospice	2007	\$ 156.50	\$ 156.50	No Change	per day
Hillview	3500	51048	Private Sub-Acute	2007	\$ 331.02	\$ 331.02	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 month
Hillview	3500	51178	Private Pay Bed Assessment	2011	\$ 5.67	\$ 5.67	No Change	per day
Library	5500	21200	State Trail Passes	2016	\$ 2.50	\$ 2.50	No Change	per pass set by State
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	2016	\$ 1.00	\$ 1.00	No Change	per day
Library	5500	53060	AV Materials	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	\$ 1.00	No Change	per day
Library	5500	53060	Book Jacket	2017	\$ 2.00	\$ 5.00	Increase	per item
Library	5500	53060	AV/Video/DVD Case - Single	2017	\$ 2.00	\$ 5.00	Increase	per case
Library	5500	53060	AV/Video/DVD Case - Double	2017	\$ 3.00	\$ 5.00	Increase	per case
Library	5500	53060	Video/DVD Insert	2017	\$ 3.00	\$ 5.00	Increase	per insert
Library	5500	53060	Music CD Insert	2017	\$ 3.00	\$ 5.00	Increase	per insert
Library	5500	53060	Computer Software Insert	2017	\$ 3.00	\$ 5.00	Increase	per insert
Library	5500	53060	AV/ Bag	2017	\$ 2.00	\$ 5.00	Increase	per bag
Library	5500	53060	Mesh Puppet Bag	2017	\$ 7.50	\$ 12.00	Increase	per bag
Library	5500	53060	Puppet Tag	2017	\$ 2.00	\$ 5.00	Increase	per tag
Library	5500	53060	New Barcode	2017	\$ 1.00	\$ 5.00	Increase	per barcode
Library	5500	53060	New Spine Label	2017	\$ 1.00	\$ 5.00	Increase	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	2017	\$ 2.00	\$ 5.00	Increase	per insert
Library	5500	53060	Digital Audio Case	2017	\$ 3.00	\$ 5.00	Increase	per case
Library	5500	53060	3-D Glasses	2017	\$ 1.50	\$ 5.00	Increase	per pair
Library	5500	53060	Nook Cover	2014	\$ 20.00	\$ 20.00	No Change	per cover
Library	5500	53060	Nook Power Cord	2014	\$ 10.00	\$ 10.00	No Change	per cord
Library	5500	53060	Nook Equipment Case	2014	\$ 25.00	\$ 25.00	No Change	per case

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Library	5500	53060	Nook Quick Start-Guide	2017	\$ 2.00	\$ 5.00	Increase	per guide
Library	5500	53060	Stylus Pen	2017	\$ 3.00	\$ 5.00	Increase	per stylus
Library	5500	53060	Microfiber Cleaning Cloth	2017	\$ 1.00	\$ 5.00	Increase	per cloth
Library	5500	53060	Replacement Library Card	2016	\$ 2.50	\$ 2.50	No Change	per card
Library	5500	54035	Audio Book	2016	\$ 30.00	\$ 30.00	No Change	per item
Library	5500	54035	Audio CD (Single)	2017	\$ 8.00	\$ 12.00	Increase	per cd
Library	5500	54035	AV Materials	2017	\$ 25.00	\$ 50.00	Increase	per av
Library	5500	54035	Children's Book	2016	\$ 20.00	\$ 20.00	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	2016	\$ 5.00	\$ 5.00	No Change	per magazine
Library	5500	54035	Paperback	2016	\$ 12.00	\$ 12.00	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	\$ 150.00	No Change	per Reader
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	2015	\$ 2.00	\$ 2.00	No Change	per pair
Library	5500	56078	Flash Drives	2013	\$ 5.00	\$ 5.00	No Change	per item
Library	5500	56078	Used Book Sale - Adult Hardcover	2016	\$ 0.50	\$ 0.50	No Change	per hardcover
Library	5500	56078	Used Book Sale - Paperback	2016	\$ 0.25	\$ 0.25	No Change	per paperback
Library	5500	56078	Used Book Sale - AV	2016	\$ 1.00	\$ 1.00	No Change	per item
Library	5500	56078	Used Book Sale - Childrens	2016	\$ 0.25	\$ 0.25	No Change	per book
Library	5500	56078	Used Book Sale - Magazines	2016	\$ 0.10	\$ 1.00	Increase	per magazine
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
Library	5500	59595	Faxing	2016	\$ 2.00	\$ 2.00	No Change	per fax
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	2016	\$ 62.00	\$ 62.00	No Change	per ton
Solid Waste	6500	50070	Unacceptable Items Delivered-NSP	2004	\$ 10.00	\$ 10.00	No Change	each
Solid Waste	6500	50070	Unacceptable Items Delivered-NSP(Tires)	2004	\$ 10.00	\$ 10.00	No Change	each
Solid Waste	6500	50070	Unacceptable Items Delivered-NSP(Appliances)	2004	\$ 50.00	\$ 50.00	No Change	each
Solid Waste	6500	50070	Unacceptable Items Delivered-NSP(Mattress)	2016	\$ 15.00	\$ 15.00	No Change	each
Solid Waste	6500	50070	Sanitary Landfill	2016	\$ 62.00	\$ 62.00	No Change	per ton
Solid Waste	6500	50070	Demolition Landfill	2016	\$ 62.00	\$ 62.00	No Change	per ton
Solid Waste	6500	50070	Asphalt Shingles	2016	\$ 35.00	\$ 35.00	No Change	per ton
Solid Waste	6500	50070	Pallets and Unpainted/Untreated Wood	2016	\$ 22.00	\$ 22.00	No Change	per ton
Solid Waste	6500	50070	Brush & Limbs	2016	\$ 22.00	\$ 22.00	No Change	per ton
Solid Waste	6500	50070	Stumps > 18'	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 (4.00/Car tire)	2016	\$ 250.00	\$ 250.00	No Change	per ton
Solid Waste	6500	50070	LF-Car Tires mixed in Waste load	2016	\$ 10.00	\$ 4.00	Decrease	per tire
Solid Waste	6500	50070	LF-Appliances mixed in Waste load	2016	\$ 50.00	\$ 25.00	Decrease	each
Solid Waste	6500	50070	E-Waste mixed in Waste load	2016	\$ 25.00	\$ 25.00	No Change	each
Solid Waste	6500	50070	Friable and Non Friable Asbestos (Including slate)	2011	\$ 125.00	\$ 150.00	Increase	per ton
Solid Waste	6500	50070	Unacceptable Items Delivered-NSP(EWaste)	2016	\$ 25.00	\$ 25.00	No Change	each
Solid Waste	6500	50080	Citizens Drop Off Area	2009	\$ 0.05	\$ -	Discontinued	per pound
Solid Waste	6500	50080	Citizens Drop Off Area	2009	\$ 100.00	\$ -	Discontinued	per ton
Solid Waste	6500	50080	Citizen Flat Fee-Car	2016	\$ 10.00	\$ 10.00	No Change	per transaction
Solid Waste	6500	50080	Citizen-Mattress/Boxspring	2016	\$ 15.00	\$ 15.00	No Change	per unit

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Solid Waste	6500	56057	Recycled Aggregate Sales	2014	\$ 0.57	\$ -	Discontinued	per ton
Solid Waste	6500	58585	Late Payment Rev	?	varies	varies	No Change	1.5% of balance
Solid Waste	6500	50070	Misc Special Wastes (non-ADC)	?	\$ 62.00	\$ 62.00	No Change	per ton
Solid Waste	6500	50070	Contaminated Soils (case by case basis)	2016	\$22.00-\$62.00	\$22.00 - \$62.00	No Change	per ton
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	\$ 20.00	\$ 20.00	No Change	per ton
Solid Waste	6500	50070	Minimum Charge per transaction	2016	\$ 5.00	\$ 5.00	No Change	per transaction
Solid Waste	6500	50070	Car Wash Sand (ADC)	2010	\$ 20.00	\$ 20.00	No Change	per ton
Solid Waste	6500	50070	Contaminated Concrete/Masonry	2011	\$ 62.00	\$ -	Discontinued	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	\$ 20.00	\$ 20.00	No Change	per ton
Solid Waste	6500	50070	Coal Ash (ADC)	2016	\$ 22.00	\$ 22.00	No Change	per ton
Solid Waste	6500	50070	Misc Daily Cover (ADC)	2014	\$15.00 - \$62.00	\$15.00 - \$62.00	No Change	per ton
Solid Waste	6500	50070	Sludge	2013	\$33.00 - \$62.00	\$33.00 - \$62.00	No Change	per ton
Solid Waste	6500	50070	Clean Fill Dirt	2010	\$ 1.00	\$ 10.00	Increase	per ton
Solid Waste	6500	50070	Mobile Home Disposal Fee (C&D, home cleaned out, no tiems 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 tiems 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
Solid Waste	6500	50070	Untarped loads	?	\$ -	\$ 5.00	Increase	load
Solid Waste	6500	50080	Freon items	?	\$ 20.00	\$ 20.00	No Change	each
Solid Waste	6500	50070	Storm sewer collection	?	\$ 20.00	\$ 20.00	No Change	per ton
Solid Waste	6500	50070	Wood Chips	?	\$ 5.00	\$ 5.00	No Change	per ton
Solid Waste	6500	50070	Ag Plastics	?	\$ 31.00	\$ 62.00	Increase	per ton
Solid Waste	6500	50080	Citizen Flat Fee-Truck	2015	\$ 25.00	\$ 25.00	No Change	flat fee
Solid Waste	6500	50080	Citizen-Flat Fee-Mini Van & SUV	2014	\$ 15.00	\$ 15.00	No Change	flat fee
Solid Waste	6500	50080	Citizen Flat Fee-any vehicle w/trailer	2015	\$15 flat fee + \$62/ton	\$15 flat fee + \$62/ton	No Change	flat fee
House Hazard Matl	6801	50038	Appliances containing refrigerants	2014	\$ 20.00	\$ 20.00	No Change	each
House Hazard Matl	6801	50020	VSQG Drop-off - <1,000#	2011	\$ 5.00	\$ 5.00	No Change	per transaction
House Hazard Matl	6801	50020	VSQG Drop-off - > 1,000#	2013	\$ 10.00	\$ 10.00	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	VSQG Acids/Bases	2015	\$ 1.25	\$ 1.50	Increase	per pound
House Hazard Matl	6801	50020	VSQG Organic Acids	NEW		\$ 2.50	NEW	per pound
House Hazard Matl	6801	50020	VSQG Aerosols - Paint	2015	\$ 1.00	Delete	Discontinued	per pound
House Hazard Matl	6801	50020	VSQG Aerosols - Other	2015	\$ 1.00	Delete	Discontinued	per pound
House Hazard Matl	6801	50020	VSQG Aerosols - Paint/Non-paint	NEW		\$ 1.00	NEW	per pound
House Hazard Matl	6801	50020	VSQG Aerosols - Inhalers	NEW		\$ 4.00	NEW	per pound
House Hazard Matl	6801	50020	VSQG Flammable liquids	2015	\$ 0.50	\$ 0.75	Increase	per pound
House Hazard Matl	6801	50020	VSQG Flammable solids	NEW		\$ 14.00	NEW	per pound
House Hazard Matl	6801	50020	VSQG Paint - Oil Base	2015	\$ 0.50	Delete	Discontinued	per pound
House Hazard Matl	6801	50020	VSQG Paint - Latex	2015	\$ 0.20	\$ 0.25	Increase	per pound
House Hazard Matl	6801	50020	VSQG Paint Cans/Adhesives(Non-pourable)	2015	\$ 1.00	Delete	Discontinued	per pound
House Hazard Matl	6801	50020	VSQG Oxidizers	2015	\$ 8.00	\$ 5.00	Decrease	per pound
House Hazard Matl	6801	50020	VSQG Peroxides	2015	\$ 12.00	\$ 12.00	No Change	per pound
House Hazard Matl	6801	50020	VSQG Batteries	2015	\$ 0.20	\$ 0.25	Increase	per pound

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House Hazard Matl	6801	50020	VSQG Florescent Bulbs (= or < 4')	2015	\$ 0.40	\$ 0.50	Increase	each
House Hazard Matl	6801	50020	VSQG Florescent Bulbs (> 4')	2015	\$ 0.50	\$ 0.60	Increase	each
House Hazard Matl	6801	50020	VSQG Ultra Violet Lamps	2015	\$ 2.50	\$ 3.50	Increase	each
House Hazard Matl	6801	50020	VSQG U, Circline, Compact	2013	\$ 0.30	\$ 0.50	Increase	each
House Hazard Matl	6801	50020	VSQG High Intensity Discharge/Low Pressure Sodium	2013	\$ 1.00	\$ 1.25	Increase	each
House Hazard Matl	6801	50020	VSQG Lead Acid Battery	2015	\$ 0.20	\$ 0.25	Increase	per pound
House Hazard Matl	6801	50020	VSQG Mercury, all other	2014	\$ 10.00	Delete	Discontinued	per pound
House Hazard Matl	6801	50021	VSQG Mercury Articles	NEW		\$ 7.50	NEW	per pound
House Hazard Matl	6801	50022	VSQG Mercury Compounds	NEW		\$ 15.00	NEW	per pound
House Hazard Matl	6801	50020	VSQG Antifreeze	2015	\$ 0.25	\$ 0.25	No Change	per pound
House Hazard Matl	6801	50020	VSQG Oil (Non-PCB)	2013	\$ 0 or \$0.20	\$ 0.25	Decrease	per pound
House Hazard Matl	6801	50020	VSQG Oil Filters	2013	\$ 0.25	\$ 0.25	No Change	per pound
House Hazard Matl	6801	50020	VSQG Oil Absorbents	NEW		\$ 1.25	NEW	per pound
House Hazard Matl	6801	50020	VSQG Pesticides Non-solids	2015	\$ 2.50 or \$4.50	Delete	Discontinued	per pound
House Hazard Matl	6801	50021	VSQG Pesticides Solids	NEW		\$ 2.50	NEW	per pound
House Hazard Matl	6801	50022	VSQG Pesticides/Non-solids	NEW		\$ 3.50	NEW	per pound
House Hazard Matl	6801	50020	VSQG Dioxins	2015	\$ 30.00	\$ 25.00	Decrease	per pound
House Hazard Matl	6801	50020	VSQG Drum Disposal - 55	2015	\$ 10.00	\$ 10.00	No Change	each
House Hazard Matl	6801	50020	VSQG Drum Disposal - < 55	2011	\$ 10.00	\$ 10.00	No Change	each
House Hazard Matl	6801	50020	VSQG PCB Ballasts	2013	\$ 1.00	\$ 1.00	No Change	per pound
House Hazard Matl	6801	50020	VSQG Other Material or Non regulated	2015	\$ 0.20	\$ 0.25	Increase	per pound
House Hazard Matl	6801	50020	VSQG E-Waste (Non TV'S)	2013	\$ 0.10	\$ 0.25	Increase	per pound
House Hazard Matl	6801	50020	VSQG TV'S	2015	\$ 0.20	\$ 0.25	Increase	per pound
House Hazard Matl	6801	50020	VSQG Sharps	2013	\$ 1.50	\$ 2.00	Increase	per pound
House Hazard Matl	6801	50020	VSQG Medication - Non Controlled	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 100 - 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	\$ 100.00	\$ 100.00	No Change	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	2015	\$ 175.00	\$ 200.00	Increase	per drum
House Hazard Matl	6801	50020	55 Gal Drum - Lead Paint	2015	\$ 400.00	\$ 400.00	No Change	per drum
House Hazard Matl	6801	50020	55 Gal Drum - Dioxin-Bearing	2006	Case by case	Delete	Discontinued	per drum
House Hazard Matl	6801	50020	VSQG Canisters - Propane Hand-Held	2015	\$ 5.00	\$ 5.00	No Change	each
House Hazard Matl	6801	50020	VSQG Canisters - Propane Gas Grill Size	2010	\$ 5.00	\$ 5.00	No Change	each
House Hazard Matl	6801	50020	VSQG Pressurized Canisters - Other	2006	Case by case	Case by case	No Change	each
House Hazard Matl	6801	50020	VSQG 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	VSQG Hydrofluoric Acid	2016	\$ 10.00	\$ 12.50	Increase	per pound
House Hazard Matl	6801	50038	Citizen TV >21	2016	\$ 10.00	Delete	Discontinued	each
House Hazard Matl	6801	50038	Citizen TV <21	2016	\$ 5.00	Delete	Discontinued	each
House Hazard Matl	6801	50038	Citizen TV All	NEW		\$ 10.00	NEW	each
House Hazard Matl	6801	50038	Citizen Computer Monitor	NEW		\$ 10.00	NEW	each
House Hazard Matl	6801	50038	Citizen-Non-EED Small Appliance	NEW		\$ 0.25	NEW	per pound
House Hazard Matl	6801	50038	Citizen- Ultra Violet Lamps	NEW		\$ 3.50	NEW	each
House Hazard Matl	6801	50038	Citizen- Pressurized Canisters - Other	NEW		Case by case	NEW	each
House Hazard Matl	6801	50025	Out of County Citizen Latex Paint & Non-Hazardous	2016	\$ 0.10	\$ 0.25	Increase	per pound
House Hazard Matl	6801	50025	Out of County Citizen Other Haz Waste & Solvents	2016	\$ 0.50	\$ 1.00	Increase	per pound
House Hazard Matl	6801	50025	Out of County Citizen fluorescent Lamps	2016	\$ 0.25	\$ 0.50	Increase	each
Aging	7001	59030	# Nutrition Meals	2009	\$ 1.77	\$ 1.77	No Change	per congregate meal
Aging	7010	59030	Western Wisconsin Cares (MCO) HD Meals	2016	\$ 8.75	\$ 8.75	No Change	per meal

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Department	ORG	Account	Account Name	Last Increase	Current Rate	2017 Rate	Increase/Decrease/No Change in Rate	Units
Aging	7010	59030	# Nutrition Meals	2009	\$ 3.02	\$ 3.02	No Change	per home delivered meal
Aging	7023	69086	***MiniBus Copayments Zone 1a	2010	\$ 3.50	\$ 3.50	No Change	per round trip
Aging	7023	69086	***MiniBus Copayments Zone 1b	2010	\$ 4.00	\$ 4.00	No Change	per round trip
Aging	7023	69086	***MiniBus Copayments Zone 2	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	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)	2016	\$ 184.00	\$ 188.00	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)	2016	\$ 225.50	\$ 230.50	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)	2016	\$ 338.00	\$ 345.00	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)	2016	\$ 443.50	\$ 452.50	Increase	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)	2016	\$ 655.50	\$ 670.50	Increase	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	DATCP - Restaurant Temporary	2016	\$ 136.00	\$ 138.00	Increase	per license-each
Health-Environmental	8101	50030	DATCP - Restaurant Temporary		\$ 17.00	\$ 17.00	No Change	state portion per license-each
Health-Environmental	8101	50030	DATCP - Restaurant Temporary 7 Day Prepay	2016	\$ 126.00	\$ 128.00	Increase	per license-each
Health-Environmental	8101	50030	DATCP - Restaurant Temporary 7 Day Prepay		\$ 17.00	\$ 17.00	No Change	state portion per license-each
Health-Environmental	8101	50030	DATCP - Restaurant Pre Packaged Food	2016	\$ 224.50	\$ 229.50	Increase	per license-each
Health-Environmental	8101	50030	DATCP - Restaurant Pre Packaged Food		\$ 10.50	\$ 10.50	No Change	state portion per license-each
Health-Environmental	8101	50030	DATCP - Restaurant Mobile Base Pre Packaged Food	2016	\$ 224.50	\$ 229.50	Increase	per license-each
Health-Environmental	8101	50030	DATCP - Restaurant Mobile Base Pre Packaged Food		\$ 10.50	\$ 10.50	No Change	state portion per license-each
Health-Environmental	8101	50030	DATCP - Restaurant Mobile Base Simple	2016	\$ 359.50	\$ 366.50	Increase	per license-each
Health-Environmental	8101	50030	DATCP - Restaurant Mobile Base Simple		\$ 10.50	\$ 10.50	No Change	state portion per license-each
Health-Environmental	8101	50030	DATCP - Restaurant Mobile Base Moderate	2016	\$ 454.50	\$ 463.50	Increase	per license-each
Health-Environmental	8101	50030	DATCP - Restaurant Mobile Base Moderate		\$ 10.50	\$ 10.50	No Change	state portion per license-each
Health-Environmental	8101	50030	DATCP - Restaurant Mobile Base Complex	2016	\$ 569.50	\$ 579.50	Increase	per license-each
Health-Environmental	8101	50030	DATCP - Restaurant Mobile Base Complex		\$ 10.50	\$ 10.50	No Change	state portion per license-each
Health-Environmental	8101	50030	DATCP - Restaurant Simple	2016	\$ 365.00	\$ 373.00	Increase	per license-each
Health-Environmental	8101	50030	DATCP - Restaurant Simple		\$ 23.00	\$ 23.00	No Change	state portion per license-each
Health-Environmental	8101	50030	DATCP - Restaurant Moderate	2016	\$ 452.00	\$ 462.00	Increase	per license-each
Health-Environmental	8101	50030	DATCP - Restaurant Moderate		\$ 33.00	\$ 33.00	No Change	state portion per license-each
Health-Environmental	8101	50030	DATCP - Restaurant Complex	2016	\$ 548.00	\$ 560.00	Increase	per license-each
Health-Environmental	8101	50030	DATCP - Restaurant Complex		\$ 54.00	\$ 54.00	No Change	state portion per license-each
Health-Environmental	8101	50030	DATCP - Additional Food Service	2016	\$ 109.00	\$ 112.00	Increase	per license-each
Health-Environmental	8101	50030	DATCP - Additional Food Service		\$ 8.00	\$ 8.00	No Change	state portion per license-each
Health-Environmental	8101	50030	DATCP - Tourist Rooming House	2016	\$ 178.00	\$ 179.00	Increase	per license-each
Health-Environmental	8101	50030	DATCP - Tourist Rooming House		\$ 11.00	\$ 11.00	No Change	state portion per license-each
Health-Environmental	8101	50030	DATCP - Hotel/Motel 5-30 Rooms LH1	2016	\$ 188.50	\$ 192.50	Increase	per license-each
Health-Environmental	8101	50030	DATCP - Hotel/Motel 5-30 Rooms LH1		\$ 20.50	\$ 20.50	No Change	state portion per license-each
Health-Environmental	8101	50030	DATCP - Hotel/Motel 31-99 Rooms LH2	2016	\$ 237.00	\$ 242.00	Increase	per license-each
Health-Environmental	8101	50030	DATCP - Hotel/Motel 31-99 Rooms LH2		\$ 28.00	\$ 28.00	No Change	state portion per license-each
Health-Environmental	8101	50030	DATCP - Hotel/Motel 100-199 Rooms LH3	2016	\$ 306.50	\$ 313.50	Increase	per license-each
Health-Environmental	8101	50030	DATCP - Hotel/Motel 100-199 Rooms LH3		\$ 35.50	\$ 35.50	No Change	state portion per license-each
Health-Environmental	8101	50030	DATCP - Hotel/motel 200 or more Rooms LH4	2016	\$ 400.00	\$ 409.00	Increase	per license-each
Health-Environmental	8101	50030	DATCP - Hotel/motel 200 or more Rooms LH4		\$ 49.00	\$ 49.00	No Change	state portion per license-each
Health-Environmental	8101	50030	DATCP - Bed and Breakfast	2016	\$ 101.00	\$ 103.00	Increase	per license-each
Health-Environmental	8101	50030	DATCP - Bed and Breakfast		\$ 11.00	\$ 11.00	No Change	state portion per license-each

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Health-Environmental	8101	50030	DATCP - Campground 1-25 Units	2016	\$ 176.50	\$ 180.50	Increase	per license-each
Health-Environmental	8101	50030	DATCP - Campground 1-25 Units		\$ 17.50	\$ 17.50	No Change	state portion per license-each
Health-Environmental	8101	50030	DATCP - Campground 26-50 Units	2016	\$ 210.00	\$ 215.00	Increase	per license-each
Health-Environmental	8101	50030	DATCP - Campground 26-50 Units		\$ 25.00	\$ 25.00	No Change	state portion per license-each
Health-Environmental	8101	50030	DATCP - Campground 51-100 Units	2016	\$ 234.50	\$ 239.50	Increase	per license-each
Health-Environmental	8101	50030	DATCP - Campground 51-100 Units		\$ 30.50	\$ 30.50	No Change	state portion per license-each
Health-Environmental	8101	50030	DATCP - Campground 101-199 Units	2016	\$ 280.50	\$ 286.50	Increase	per license-each
Health-Environmental	8101	50030	DATCP - Campground 101-199 Units		\$ 35.50	\$ 35.50	No Change	state portion per license-each
Health-Environmental	8101	50030	DATCP - Campground 200 + Units	2016	\$ 347.00	\$ 355.00	Increase	per license-each
Health-Environmental	8101	50030	DATCP - Campground 200 + Units		\$ 41.00	\$ 41.00	No Change	state portion per license-each
Health-Environmental	8101	50030	DATCP - Recreation & Education Camp	2016	\$ 250.50	\$ 259.50	Increase	per license-each
Health-Environmental	8101	50030	DATCP - Recreation & Education Camp		\$ 50.50	\$ 50.50	No Change	state portion per license-each
Health-Environmental	8101	50030	DATCP - Swimming Pool-Outdoor	2016	\$ 190.00	\$ 194.00	Increase	per license-each
Health-Environmental	8101	50030	DATCP - Swimming Pool-Outdoor		\$ 15.00	\$ 15.00	No Change	state portion per license-each
Health-Environmental	8101	50030	DATCP - Swimming Pool-Outdoor Additional	2016	\$ 128.00	\$ 131.00	Increase	per license-each
Health-Environmental	8101	50030	DATCP - Swimming Pool-Outdoor Additional		\$ 15.00	\$ 15.00	No Change	state portion per license-each
Health-Environmental	8101	50030	DATCP - Swimming Pool-Indoor	2016	\$ 679.00	\$ 693.00	Increase	per license-each
Health-Environmental	8101	50030	DATCP - Swimming Pool-Indoor		\$ 15.00	\$ 15.00	No Change	state portion per license-each
Health-Environmental	8101	50030	DATCP - Indoor Additional Swimming Pool	2016	\$ 485.00	\$ 495.00	Increase	per license-each
Health-Environmental	8101	50030	DATCP - Indoor Additional Swimming Pool		\$ 15.00	\$ 15.00	No Change	state portion per license-each
Health-Environmental	8101	50030	DATCP - Swimming Pool-Water Attraction	2016	\$ 87.00	\$ 89.00	Increase	per license-each
Health-Environmental	8101	50030	DATCP - Swimming Pool-Water Attraction		\$ 15.00	\$ 15.00	No Change	state portion per license-each
Health-Environmental	8101	50030	DSPS - Body Art Combination Establishment	2016	\$ 182.00	\$ 186.00	Increase	per license-each
Health-Environmental	8101	50030	DSPS - Body Art Combination Establishment		\$ 22.00	\$ 22.00	No Change	state portion per license-each
Health-Environmental	8101	50030	DSPS - Body Art Tattoo/Piercing Establishment	2016	\$ 136.50	\$ 139.50	Increase	per license-each
Health-Environmental	8101	50030	DSPS - 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	2016	\$ 100.00	\$ 110.00	Increase	per permit-each
Health-Environmental	8101	50030	Dept of SPS - Manufactured Home Community 1-20 Units	2016	\$ 188.75	\$ 193.75	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	2016	\$ 227.75	\$ 233.75	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	2016	\$ 258.50	\$ 266.50	Increase	per license-each
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	2016	\$ 292.50	\$ 301.50	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	2016	\$ 330.00	\$ 340.00	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	2016	\$ 110.00	\$ 115.00	Increase	per license-each
Health-Environmental	8101	41050	Permits-Lobster Tank/Aquarium	2016	\$ 110.00	\$ 115.00	Increase	per license-each
Health-Environmental	8101	41050	Permits-Grooming Shop	2016	\$ 110.00	\$ 115.00	Increase	per license-each
Health-Environmental	8101	41050	Permits-Pet Shop	2016	\$ 110.00	\$ 115.00	Increase	per license-each
Health-Environmental	8101	41050	Permits-Boarding	2016	\$ 110.00	\$ 115.00	Increase	per license-each
Health-Environmental	8101	41050	Permits-Animal Training Facility	2016	\$ 110.00	\$ 115.00	Increase	per license-each
Health-Environmental	8101	41050	Permits-Animal Day Care Facility	2016	\$ 110.00	\$ 115.00	Increase	per license-each
Health-Environmental	8101	41050	Permits-Horse/Stable Facility	2016	\$ 110.00	\$ 115.00	Increase	per license-each
Health-Environmental	8101	41050	Permits - Animal Facility Reinspection	2016	\$ 140.00	\$ 145.00	Increase	per inspection-each
Health-Environmental	8101	50030	Permits-Tavern	2016	\$ 210.00	\$ 214.00	Increase	per license-each
Health-Environmental	8101	50030	Permits Farmers Market Pre Sale	2016	\$ 72.00	\$ 72.00	No Change	per license-each
Health-Environmental	8101	50030	Permits Farmer Market/Outdoor Market	2016	\$ 82.00	\$ 82.00	No Change	per license-each
Health-Environmental	8101	50030	Permits Farmers Market Additional Space	2016	\$ 20.00	\$ 20.00	No Change	per license-each
Health-Environmental	8101	50030	Permits Indoor Food Stand	2016	\$ 102.00	\$ 104.00	Increase	per license-each
Health-Environmental	8101	50030	Permits - Food Retail (Inspection Only)	2016	\$ 85.00	\$ 90.00	Increase	per license-each
Health-Environmental	8101	50030	Permits - Restaurant (Inspection Only)	2016	\$ 85.00	\$ 90.00	Increase	per license-each

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Department	ORG	Account	Account Name	Last Increase	Current Rate	2017 Rate	Increase/Decrease/No Change in Rate	Units
Health-Environmental	8101	50030	Permits - Pre Inspection Food less than \$25,000	2016	\$ 100.00	\$ 110.00	Increase	per license-each
Health-Environmental	8101	50030	Permits - Pre Inspection Food \$25,000 to \$1,000,000	2016	\$ 204.00	\$ 205.00	Increase	per license-each
Health-Environmental	8101	50030	Permits - Pre Inspection Food greater than \$1,000,000	2016	\$ 296.00	\$ 300.00	Increase	per license-each
Health-Environmental	8101	50030	Permits - Pre Inspection Bed & Breakfast	2016	\$ 100.00	\$ 100.00	No Change	per license-each
Health-Environmental	8101	50030	Permits - Pre Inspection Rec & Ed Camp	2016	\$ 210.00	\$ 215.00	Increase	per license-each
Health-Environmental	8101	50030	Permits - Pre Inspection Manufactured Home Community	2016	\$ 210.00	\$ 215.00	Increase	per license-each
Health-Environmental	8101	50030	Permits - Pre Inspection Tavern	2016	\$ 130.00	\$ 130.00	No Change	per license-each
Health-Environmental	8101	50030	Permits - Pre Inspection Alcohol Beverage Tasting Room	NEW		\$ 130.00	NEW	per license-each
Health-Environmental	8101	50030	Permits - Pre Inspection Body Art	2016	\$ 87.00	\$ 90.00	Increase	per license-each
Health-Environmental	8101	50030	Permits - Pre Inspection Pool (per pool)	2016	\$ 158.00	\$ 160.00	Increase	per license-each
Health-Environmental	8101	50030	Permits - Pre Inspection Hotel/Motel/Tourist Rooming House	2016	\$ 185.00	\$ 189.00	Increase	per license-each
Health-Environmental	8101	50030	Permits - Pre Inspection Campground	2016	\$ 306.00	\$ 310.00	Increase	per license-each
Health-Environmental	8101	50030	Permits - Late Fee	2015	\$ 125.00	\$ 125.00	No Change	each
Health-Environmental	8101	50030	Permits - Beaches, Public	2016	\$ 102.00	\$ 105.00	Increase	per license-each
Health-Environmental	8101	50030	Permits - Schools-Central Kitchen	2016	\$ 245.00	\$ 250.00	Increase	per license-each
Health-Environmental	8101	50030	Permits - Schools-Satellite Kitchen	2016	\$ 128.00	\$ 130.00	Increase	per license-each
Health-Environmental	8101	50030	Permits - Outdoor Wood Fired Furnaces	2015	\$ 75.00	\$ 75.00	No Change	per permit-each
Health-Environmental	8101	50030	Permits - Reinspection Bed & Breakfast 2+	2016	\$ 90.00	\$ 90.00	No Change	per permit-each
Health-Environmental	8101	50030	Permits - Reinspection Rec & Ed Camp 2+	2016	\$ 92.00	\$ 92.00	No Change	per permit-each
Health-Environmental	8101	50030	Permits - Reinspection Tavern 2+	2016	\$ 125.00	\$ 128.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits-Reinspection Food Establishment-2nd Reinspection	2016	\$ 125.00	\$ 125.00	No Change	per permit-each
Health-Environmental	8101	50030	Permits - Reinspection Food Establishment 3+	2016	\$ 140.00	\$ 143.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - Reinspection Body Art 2+	2016	\$ 87.00	\$ 90.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - Reinspection Pool 2+ (per pool)	2016	\$ 87.00	\$ 90.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits-Reinspection Hotel/Motel/Tourist Rooming House 2+	2016	\$ 87.00	\$ 90.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits-Reinspection Campground 2+	2016	\$ 87.00	\$ 90.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits-Reinspection Manufactured Home Community 2+	2016	\$ 87.00	\$ 90.00	Increase	per permit-each
Health-Environmental	8101	50030	Operating Without a License	2016	\$ 150.00	\$ 153.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - Site Evaluation - Septic	2016	\$ 90.00	\$ 100.00	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	2016	\$ 28.00	\$ 29.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - CST Evaluation - Pits Open	2016	\$ 163.00	\$ 166.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - CST Evaluation - Pits Covered	2016	\$ 226.00	\$ 231.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - CST Evaluation - Return On-Site	2016	\$ 82.00	\$ 84.00	Increase	per permit-each
Health-Environmental	8101	50030	Dept of SPS - Remediation Permit	2016	\$ 260.00	\$ 265.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - Sanitary Permit Transfer	2016	\$ 41.00	\$ 42.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - Sanitary Permit Renewal	2016	\$ 41.00	\$ 42.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - Sanitary Permit Revision	2016	\$ 41.00	\$ 42.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - Return Inspection Fee	2016	\$ 82.00	\$ 84.00	Increase	per permit-each
Health-Environmental	8101	50030	Mound System	2016	\$ 755.00	\$ 770.00	Increase	per permit-each
Health-Environmental	8101	50030	In Ground Pressure System	2016	\$ 602.00	\$ 614.00	Increase	per permit-each
Health-Environmental	8101	50030	At Grade System	2016	\$ 653.00	\$ 666.00	Increase	per permit-each
Health-Environmental	8101	50030	In Ground Non-Pressure, Holding Tank, Replace Tank	2016	\$ 500.00	\$ 510.00	Increase	per permit-each
Health-Environmental	8101	50030	Surcharge - Large System Surcharge (1500-3000 gpd)	2016	\$ 205.00	\$ 210.00	Increase	per permit-each
Health-Environmental	8101	50030	Surcharge - Large System Surcharge (3001+ gpd)	2016	\$ 410.00	\$ 418.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - Monitoring Wells, Each Site	2016	\$ 50.00	\$ 52.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - Reconnect/Repair/Renovate	2016	\$ 175.00	\$ 179.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - Privy (Outhouse)	2016	\$ 163.00	\$ 166.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - Wisconsin Fund Application	2016	\$ 158.00	\$ 161.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - Well Permits	2016	\$ 185.00	\$ 189.00	Increase	per permit-each
Health-Environmental	8101	50030	Permits - Well Permit Transfer	2016	\$ 40.00	\$ 41.00	Increase	per permit-each
Health-Environmental	8101	51055	Public Health Revenue - Unsafe Swimming Pool Sampling Fee	2015	\$ 25.00	\$ 26.00	Increase	per permit-each
Health-Environmental	8101	51055	Public Health Revenue - Unsafe Whirlpool Sampling Fee	2015	\$ 58.00	\$ 60.00	Increase	per permit-each

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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	\$ 21.00	\$ 21.00	No Change	per test-each
Health-Environmental	8101	50030	DATCP - Combination Pool State Surcharge	NEW		\$ 30.00	NEW	per license-each
Health-Environmental	8101	50030	DATCP - Exercise Pool State Surcharge	NEW		\$ 30.00	NEW	per license-each
Health-Environmental	8101	50030	DATCP - Diving Pool State Surcharge	NEW		\$ 30.00	NEW	per license-each
Health-Environmental	8101	50030	DATCP - Water Attraction Each Additional	NEW		\$ 30.00	NEW	per license-each
Health-Environmental	8101	50030	Permits-Alcohol Beverage Tasting Room	NEW		\$ 214.00	NEW	per license-each
Health-Environmental	8101	50030	Permits - Reinspection Alcohol Beverage Tasting Room 2+	NEW		\$ 128.00	NEW	per permit-each
Health-Environmental	8101	50030	Permits - Lot Line Review	NEW		\$ 90.00	NEW	per permit-each
Health-Education	8201	51061	Car Seat Installation	2015	\$ 25.00	\$ 25.00	No Change	per install
Health-Laboratory	8401	51056	Lab Fees -Analysis Chemical - Nitrate	2013	\$ 25.00	\$ 26.00	Increase	per test-each
Health-Laboratory	8401	51056	Lab Fees -Analysis Chemical - Nitrate - Rush	2014	\$ 50.00	\$ 52.00	Increase	per test-each
Health-Laboratory	8401	51056	Lab Fees -Analysis Chemical - Arsenic - Rush - Contract	2016	\$ 80.00	Per Market	Increase	per test-each
Health-Laboratory	8401	51056	Lab Fees -Analysis Chemical - Arsenic - Contract	2016	\$ 46.00	Per Market	Increase	per test-each
Health-Laboratory	8401	51056	Lab Fees -Analysis Chemical - Arsenic - In House	NEW		\$ 29.00	NEW	per test-each
Health-Laboratory	8401	51056	Lab Fees -Analysis Chemical - Atrazine - Contract	2016	\$ 37.00	Per Market	Increase	per test-each
Health-Laboratory	8401	51056	Lab Fees -Analysis Chemical - Single Elements - Contract	2016	\$ 37.00	Per Market	Increase	per test-each
Health-Laboratory	8401	51056	Lab Fees -Analysis Chemical - Nitrite - Contract	2016	\$ 61.00	Per Market	Increase	per test-each
Health-Laboratory	8401	51056	Lab Fees -Analysis Chemical - pH	2016	\$ 15.00	\$ 15.00	No Change	per test-each
Health-Laboratory	8401	51056	Lab Fees -Analysis Chemical - BART	2016	\$ 57.00	\$ 58.00	Increase	per test-each
Health-Laboratory	8401	51056	Land Conservation Testing - Total Suspended Solids	2015	\$ 13.00	\$ 13.00	No Change	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
Health-Laboratory	8401	51056	Land Conservation Testing - pH	2016	\$ 15.00	\$ 15.00	No Change	per test-each
Health-Laboratory	8401	51056	Lab Fees - Water - Quick Hardness Test	2015	\$ 12.00	\$ 13.00	Increase	per test-each
Health-Laboratory	8401	51056	Lab Fees - Water - Iron Screening Quick Test	2015	\$ 12.00	\$ 13.00	Increase	per test-each
Health-Laboratory	8401	51056	Lab Fees - Water - Metal Scans - Contract	2014	\$ 65.00	Per Market	Increase	per test-each
Health-Laboratory	8401	51056	Lab Fees -Analysis Chemical - Lead - Contract	2016	\$ 80.00	Per Market	Increase	per test-each
Health-Laboratory	8401	51056	Lab Fees -Analysis Chemical - Lead - Contract - Rush	2016	\$ 80.00	Per Market	Increase	per test-each
Health-Laboratory	8401	51056	Lab Fees -Analysis Chemical - Lead - In House	NEW		\$ 29.00		per test-each
Health-Laboratory	8401	51056	Lab Fees -Analysis Chemical - Contract Sample Processing Fee	NEW		\$ 20.00		per test-each
Health-Laboratory	8401	51056	Foster Care Panel	2015	\$ 61.00	\$ 63.00	Increase	per test-each
Health-Laboratory	8401	51056	Lab Fees - Water - Coliform Bacteria Test-Private	2015	\$ 25.00	\$ 26.00	Increase	per test-each
Health-Laboratory	8401	51056	Lab Fees - Water - Coliform Bacteria Test-Public	2015	\$ 25.00	\$ 26.00	Increase	per test-each
Health-Laboratory	8401	51056	Lab Fees - Water - Coliform Bacteria Test-Bottled Water	2015	\$ 25.00	\$ 26.00	Increase	per test-each
Health-Laboratory	8401	51056	Lab Fees - Water - Coliform Bacteria Test-TNC	2015	\$ 25.00	\$ 26.00	Increase	per test-each
Health-Laboratory	8401	51056	Lab Fees - Tattoo Spore Test	2007	\$ 30.00	\$ 30.00	No Change	per test-each
Health-Laboratory	8401	51056	Lab Fees - Water - SPC	2015	\$ 25.00	\$ 26.00	Increase	per test-each
Health-Laboratory	8401	51056	Lab Fees - Beach - Other than Environmental Hlth	2015	\$ 25.00	\$ 26.00	Increase	per test-each
Health-Laboratory	8401	51056	Environmental Health Testing - Pools - Coliform	2015	\$ 25.00	\$ 26.00	Increase	per test-each
Health-Laboratory	8401	51056	Environmental Health Testing - Pools - Pseudomonas	2014	\$ 33.00	\$ 34.00	Increase	per test-each
Health-Laboratory	8401	51056	Lab Fees - Water - Surface Water	2015	\$ 25.00	\$ 26.00	Increase	per test-each
Health-Laboratory	8401	51056	Lab Fees - Sharps Disposal	2015	\$ 92.00	\$ 94.00	Increase	per shipment-each
Health-Public	8501	51055	Immunization Rev - Administrative Fee - 19 Years & older	2013	\$ 17.00	\$ 17.00	No Change	per immunization-ea
Health-Public	8501	51055	Immunization Rev - Administrative Fee - 6 Months thru 18 Years	2014	\$ 15.00	\$ 15.00	No Change	per immunization-ea
Health-Public	8501	51091	Immunization Rev - Quadrivalent Influenza	2014	\$ 37.00	Per Market	Increase	per immunization-ea
Health-Public	8501	51091	Immunization Rev - Trivalent High Dose Influenza-Age 65+	2014	\$ 55.00	Per Market	Increase	per immunization-ea
Health-Public	8501	51091	Immunization Rev - Hepatitis A Vaccine-Adult only	2015	\$ 35.00	Per Market	Increase	per immunization-ea
Health-Public	8501	51091	Immunization Rev - Hepatitis B Vaccine-Adult only	2013	\$ 38.00	Per Market	Increase	per immunization-ea
Health-Public	8501	51091	PH Screen - Mantoux Test (Tuberculosis)(Adm Fee Not Included)	2014	\$ 12.00	Per Market	Increase	per test-each

**La Crosse County
Board Adopted User Fees, Charges for Services, and Permit Revenues for 2017**

S.S. = State Statute

Department	ORG	Account	Account Name	Last Increase	Current Rate	2017 Rate	Increase/Decrease/No Change in Rate	Units
Health-Public	8501	51091	Immunization Rev - Measles/Mumps/Rubella Vac-Adult/Child	2015	\$ 64.00	Per Market	Increase	per immunization-ea
Health-Public	8501	51091	Immunization Rev - Shingles Vaccine-Adult only	2015	\$ 176.00	Per Market	Increase	per immunization-ea
Health-Public	8501	51091	Immunization Rev - Tdap (Whooping Cough) Vac-Adult/Child	2014	\$ 34.00	Per Market	Increase	per immunization-ea
Health-Public	8501	51091	Immunization Rev - Td Booster Vac-Adult	NEW		Per Market	NEW	per immunization-ea
Health-Public	8501	51091	Immunization Rev - T-Spot - Contract	NEW		Per Market	NEW	per immunization-ea
Health-Public	8501	51091	Immunization Rev - Varicella (Chicken Pox) Vac-Adult/Child	2014	\$ 92.00	Per Market	Increase	per immunization-ea
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-Public	8501	51091	Immunization Rev - Flu Mist	2014	\$ 40.00		Decrease	per immunization-ea
Health-Nutrition	8601	59030	Individual Nutrition Counseling	2015	\$ 50.00	\$ 50.00	No Change	per hour-each
Health-Nutrition	8601	58516	Strong Seniors Class	2015	\$ 18.00	\$ 20.00	Increase	per individual-per class
Health-Animal Control	8901	47005	Dog License- Neutered & Spayed	2012	\$ 10.35	\$ 10.85	Increase	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	\$ 20.60	\$ 21.10	Increase	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

LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2017 FEES

REVENUE ACCOUNT INFORMATION				Rate Type	Basis of Unit	Last Change	2016 Rate	2017 Rate	Increase (Decrease) In Rate	Explanation for Increase (Decrease) in Rate
Section / Unit	ORG	Account	Account Name							
HS Operations	9002	59595	COPIER REVENUE	One Set Rate	Per Page	2007	\$ 0.25	\$ 0.25	\$ -	No change - Market based
HS Operations	9002	59596	COPIER REVENUE (NON-TAXABLE)	One Set Rate	Per Page	2007	\$ 0.25	\$ 0.25	\$ -	No change - Market based
F&C Operations	9101	51160	BACKGROUND CHECK REVENUE	One Set Rate	Per Check	2007	\$ 15.00	\$ 15.00	\$ -	No change - Market based
F&C / Child Protective Services	9102	51077	CLIENT FEES ALTERNATIVE CARE PROTECTION	No Set Rate	N/A	N/A	N/A	N/A	N/A	N/A
JSS / Juvenile Justice	9104	51078	CLIENT FEES ALT CARE YOUTH AIDS	No Set Rate	N/A	N/A	N/A	N/A	N/A	N/A
JSS / Juvenile Detention Facility	9113	47068	OUT OF COUNTY REVENUE	One Set Rate	Daily	2014	\$ 195.00	\$ 195.00	\$ -	No change - Market based
JSS / Juvenile Detention Facility	9113	49080	IN - COUNTY REVENUE	One Set Rate	Daily	2014	\$ 195.00	\$ 195.00	\$ -	No change - Market based
JSS / Juvenile Detention Facility	9113	58554	COLLECTIONS REVENUE	N/A	N/A	N/A	N/A	N/A	N/A	N/A
JSS / CORE Program	9115	47068	OUT OF COUNTY REVENUE	One Set Rate	Daily	2013	\$ 215.00	\$ 250.00	\$ 35.00	Rate based on market costs, which increased from the prior year
JSS / CORE Program	9115	49085	PROGRAM PLACEMENT REVENUE	One Set Rate	Daily	2013	\$ 215.00	\$ 250.00	\$ 35.00	Rate based on market costs, which increased from the prior year
JSS / Western Region Adolescent Center	9135	44068	MA CRISIS SERVICES	Regular Bed	Daily	2014	\$ 135.00	\$ 135.00	\$ -	No change - Based on cost
JSS / Western Region Adolescent Center	9135	44068	MA CRISIS SERVICES	Contracted Bed	Daily	2015	\$ 115.00	\$ 115.00	\$ -	Discounted rate offered for contracting for a bed for an entire year - No change from prior year
JSS / Western Region Adolescent Center	9135	47068	OUT OF COUNTY REVENUE	Regular Bed	Daily	2014	\$ 135.00	\$ 135.00	\$ -	No change - Based on cost
JSS / Western Region Adolescent Center	9135	47068	OUT OF COUNTY REVENUE	Contracted Bed	Daily	2015	\$ 115.00	\$ 115.00	\$ -	Discounted rate offered for contracting for a bed for an entire year - No change from prior year
JSS / Western Region Adolescent Center	9135	49080	IN - COUNTY REVENUE	Regular Bed	Daily	2014	\$ 135.00	\$ 135.00	\$ -	No change - Based on cost
ISRS / Crisis Services	9204	44063	MA REVENUE - TELLURIAN	Vendor Rates	Hourly	N/A	N/A	N/A	N/A	Contracted rate paid to vendor
ISRS / Crisis Services	9204	44068	MA CRISIS SERVICES	Masters/Bach	Hourly	2014	\$ 100.00	\$ 100.00	\$ -	Rates based on calculated cost
ISRS / Crisis Services	9204	44068	MA CRISIS SERVICES	PhD	Hourly	2014	\$ 130.00	\$ 130.00	\$ -	
ISRS / Crisis Services	9204	44068	MA CRISIS SERVICES	APNP	Hourly	NEW	\$ 185.00	\$ 185.00	\$ -	
ISRS / Crisis Services	9204	44068	MA CRISIS SERVICES	Vendor Rates	Daily	N/A	N/A	N/A	N/A	Contracted rate paid to vendor
ISRS / Crisis Services	9204	51045	PRIVATE INSURANCE REVENUE	Masters/Bach	Hourly	2015	\$ 100.00	\$ 100.00	\$ -	Rates based on calculated cost
ISRS / Crisis Services	9204	51045	PRIVATE INSURANCE REVENUE	PhD	Hourly	2015	\$ 130.00	\$ 130.00	\$ -	
ISRS / Crisis Services	9204	51045	PRIVATE INSURANCE REVENUE	APNP	Hourly	2015	\$ 185.00	\$ 185.00	\$ -	
ISRS / Crisis Services	9204	51045	PRIVATE INSURANCE REVENUE	Vendor Rates	Daily	N/A	N/A	N/A	N/A	Contracted rate paid to vendor
ISRS / Crisis Services	9204	51074	CLIENT FEES CLINICAL SERVICES	Masters/Bach	Hourly	2015	\$ 100.00	\$ 100.00	\$ -	Rates based on calculated cost
ISRS / Crisis Services	9204	51074	CLIENT FEES CLINICAL SERVICES	PhD	Hourly	2015	\$ 130.00	\$ 130.00	\$ -	
ISRS / Crisis Services	9204	51074	CLIENT FEES CLINICAL SERVICES	APNP	Hourly	2015	\$ 185.00	\$ 185.00	\$ -	
ISRS / Crisis Services	9204	51074	CLIENT FEES CLINICAL SERVICES	Vendor Rates	Daily	N/A	N/A	N/A	N/A	Contracted rate paid to vendor

LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2017 FEES

REVENUE ACCOUNT INFORMATION				Rate Type	Basis of Unit	Last Change	2016 Rate	2017 Rate	Increase (Decrease) In Rate	Explanation for Increase (Decrease) in Rate
Section / Unit	ORG	Account	Account Name							
ISRS / Youth Collaborative Crisis	9205	44116	MA CRISIS SERVICES	Masters/Bach	Hourly	NEW	\$ 100.00	\$ 100.00	\$ -	Rates based on calculated cost
ISRS / Youth Collaborative Crisis	9205	44116	MA CRISIS SERVICES	PhD	Hourly	NEW	\$ 130.00	\$ 130.00	\$ -	
ISRS / Youth Collaborative Crisis	9205	44116	MA CRISIS SERVICES	APNP	Hourly	NEW	\$ 185.00	\$ 185.00	\$ -	
ISRS / Youth Collaborative Crisis	9205	44116	MA CRISIS SERVICES	Vendor Rates	Daily	N/A	N/A	N/A	N/A	
ISRS / MH and AODA	9212	44067	MA CASE MANAGEMENT REVENUE	One Set Rate	Hourly	2015	\$ 118.00	\$ 118.00	\$ -	Rate based on calculated costs
ISRS / MH and AODA	9212	44116	MA CLINICAL SERVICES	Masters	Hourly	2015	\$ 110.00	\$ 110.00	\$ -	Rates based on calculated costs
ISRS / MH and AODA	9212	44116	MA CLINICAL SERVICES	PhD	Hourly	2015	\$ 130.00	\$ 130.00	\$ -	
ISRS / MH and AODA	9212	44116	MA CLINICAL SERVICES	Bach	Hourly	2015	\$ 110.00	\$ 110.00	\$ -	
ISRS / MH and AODA	9212	44116	MA CLINICAL SERVICES	APNP	Hourly	2015	\$ 180.00	\$ 180.00	\$ -	
ISRS / MH and AODA	9212	44116	MA CLINICAL SERVICES	MD	Hourly	2015	\$ 280.00	\$ 280.00	\$ -	
ISRS / MH and AODA	9212	44117	MEDICARE CLINICAL SERVICES	Masters	Hourly	2015	\$ 110.00	\$ 110.00	\$ -	Rates based on calculated costs
ISRS / MH and AODA	9212	44117	MEDICARE CLINICAL SERVICES	PhD	Hourly	2015	\$ 130.00	\$ 130.00	\$ -	
ISRS / MH and AODA	9212	44117	MEDICARE CLINICAL SERVICES	Bach	Hourly	2015	\$ 110.00	\$ 110.00	\$ -	
ISRS / MH and AODA	9212	44117	MEDICARE CLINICAL SERVICES	APNP	Hourly	2015	\$ 180.00	\$ 180.00	\$ -	
ISRS / MH and AODA	9212	44117	MEDICARE CLINICAL SERVICES	MD	Hourly	2015	\$ 280.00	\$ 280.00	\$ -	
ISRS / MH and AODA	9212	51045	PRIVATE INSURANCE REVENUE	Masters	Hourly	2015	\$ 110.00	\$ 110.00	\$ -	Rates based on calculated costs
ISRS / MH and AODA	9212	51045	PRIVATE INSURANCE REVENUE	PhD	Hourly	2015	\$ 130.00	\$ 130.00	\$ -	
ISRS / MH and AODA	9212	51045	PRIVATE INSURANCE REVENUE	Bach	Hourly	2015	\$ 110.00	\$ 110.00	\$ -	
ISRS / MH and AODA	9212	51045	PRIVATE INSURANCE REVENUE	APNP	Hourly	2015	\$ 180.00	\$ 180.00	\$ -	
ISRS / MH and AODA	9212	51045	PRIVATE INSURANCE REVENUE	MD	Hourly	2015	\$ 280.00	\$ 280.00	\$ -	
ISRS / MH and AODA	9212	51074	CLIENT FEES CLINICAL SERVICES	Masters	Hourly	2015	\$ 110.00	\$ 110.00	\$ -	Rates based on calculated costs
ISRS / MH and AODA	9212	51074	CLIENT FEES CLINICAL SERVICES	PhD	Hourly	2015	\$ 130.00	\$ 130.00	\$ -	
ISRS / MH and AODA	9212	51074	CLIENT FEES CLINICAL SERVICES	Bach	Hourly	2015	\$ 110.00	\$ 110.00	\$ -	
ISRS / MH and AODA	9212	51074	CLIENT FEES CLINICAL SERVICES	APNP	Hourly	2015	\$ 180.00	\$ 180.00	\$ -	
ISRS / MH and AODA	9212	51074	CLIENT FEES CLINICAL SERVICES	MD	Hourly	2015	\$ 280.00	\$ 280.00	\$ -	
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 SERVICES	Bach	Hourly	2015	\$ 21.43	\$ 21.43	\$ -	Billing rates set by state
ISRS / CCS Program	9214	46047	COMPREH COMM SERVICES	Masters	Hourly	2015	\$ 32.14	\$ 32.14	\$ -	
ISRS / CCS Program	9214	46047	COMPREH COMM SERVICES	PhD	Hourly	2015	\$ 40.00	\$ 40.00	\$ -	
ISRS / CCS Program	9214	46047	COMPREH COMM SERVICES	Vendor Rates	Varies	N/A	N/A	N/A	N/A	Reimbursed based on cost
ISRS / CCS Program	9214	51074	CLIENT FEES CLINICAL SERVICES	No Set Rate	Daily	N/A	N/A	N/A	N/A	N/A
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
ISRS / Birth to 3	9232	44067	MA CASE MANAGEMENT REVENUE	One Rate	Hourly	2015	\$ 118.00	\$ 118.00	\$ -	Rate based on calculated costs
ISRS / Birth to 3	9232	51067	CLIENT FEES BIRTH TO 3	No Set Rate	Various	N/A	N/A	N/A	N/A	N/A
ISRS / MVHS	9290	51086	CLIENT FEES COST SHARE	One Rate	Daily	2016	\$ 100.00	\$ 120.00	\$ 20.00	Rate based on calculated cost share charged by MVHS, which increased from prior year

LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2017 FEES

REVENUE ACCOUNT INFORMATION				Rate Type	Basis of Unit	Last Change	2016 Rate	2017 Rate	Increase (Decrease) In Rate	Explanation for Increase (Decrease) in Rate
Section / Unit	ORG	Account	Account Name							
JSS / IDP Program	9457	51074	CLIENT FEES CLINICAL SERVICES	OWI Assess / DSP	Each	2013	\$ 350.00	\$ 350.00	\$ -	No change - Based on cost
JSS / IDP Program	9457	54010	DRIVERS IMPROVEMENT SURCHARGE	N/A	N/A	N/A	N/A	N/A	N/A	N/A
JSS / Pretrial	9458	48029	DEFERRED PROSECUTION REVENUE	Deferred Prosecution Agreement Charge	Each	N/A	\$ 25.00	\$ 25.00	\$ -	No change
JSS / Monitoring	9459	49020	MONITORING FEES	EM Sentence	Daily	2014	\$ 12.00	\$ 12.00	\$ -	No change - Market based
JSS / Monitoring	9459	49020	MONITORING FEES	EM Bond	Daily	2014	\$ 7.00	\$ 7.00	\$ -	No change - Market based
JSS / Monitoring	9459	49020	MONITORING FEES	SCRAM	Daily	2014	\$ 17.00	\$ 17.00	\$ -	No change - Market based
JSS / Monitoring	9459	49020	MONITORING FEES	GPS Tracker	Daily	2014	\$ 12.00	\$ 12.00	\$ -	No change - Market based
JSS / Monitoring	9459	49020	MONITORING FEES	MEMs Sentence	Daily	2014	\$ 12.00	\$ 12.00	\$ -	No change - Market based
JSS / Monitoring	9459	49020	MONITORING FEES	MEMs Bond	Daily	2014	\$ 7.00	\$ 7.00	\$ -	No change - Market based
JSS / Monitoring	9459	49020	MONITORING FEES	Lost Equipment	Each	N/A	Actual Cost of Equipment	Actual Cost of Equipment	N/A	N/A
JSS / Monitoring	9459	49095	CLIENT FEES (NON-TAX)	Day Reporting	Daily	2014	\$ 12.00	\$ 12.00	\$ -	No change - Market based
JSS / Monitoring	9459	49095	CLIENT FEES (NON-TAX)	Drug/Alcohol Testing	Daily	2005	\$ 25.00	\$ 25.00	\$ -	No change - Market based
JSS / Monitoring	9459	49095	CLIENT FEES (NON-TAX)	Drug Court Fees	Each	2005	\$ 750.00	\$ 750.00	\$ -	No change - Market based
JSS / Monitoring	9459	49095	CLIENT FEES (NON-TAX)	Drug Court Credit - Community Services	Each	2005	\$ 250.00	\$ 250.00	\$ -	No change - Market based
JSS / Monitoring	9459	49095	CLIENT FEES (NON-TAX)	Domestic Abuse Assessment	Each	2005	\$ 50.00	\$ 50.00	\$ -	No change - Market based
JSS / Monitoring	9459	58554	COLLECTIONS REVENUE	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	2009-A Law Enf Facility Addition	2015A Downtown Campus	2016A Downtown Campus	2016A LEC (Refinance of 2010 STFL)	2016A LEC (Refinance of 2009A)	TOTAL
2017	326,233	271,750	1,505,750	822,531	680,118	478,701	-	4,085,083
2018	328,258	290,300	-	849,481	626,363	477,969	1,358,275	3,930,646
2019	323,974	287,400	-	755,481	723,862	475,569	1,362,275	3,928,561
2020	318,865	284,300	-	745,482	730,462	479,006	1,358,463	3,916,578
2021	317,928	285,900	-	734,981	742,419	477,750	1,360,750	3,919,728
2022	320,778	277,300	-	728,981	741,969	476,050	1,362,450	3,907,528
2023	317,433	273,600	-	722,231	740,069	474,050	1,363,100	3,890,483
2024	317,750	269,700	-	799,732	664,568	476,750	1,362,700	3,891,200
2025	-	275,400	-	799,606	665,019	479,000	1,361,250	3,580,275
2026	-	270,700	-	797,656	665,019	475,800	1,358,750	3,567,925
2027	-	270,700	-	797,356	676,006	477,925	1,361,262	3,583,249
2028	-	270,300	-	788,357	750,976	474,300	1,361,700	3,645,633
2029	-	-	-	783,756	758,575	-	-	1,542,331
2030	-	-	-	783,356	759,975	-	-	1,543,331
2031	-	-	-	783,556	760,237	-	-	1,543,793
2032	-	-	-	788,157	750,163	-	-	1,538,320
2033	-	-	-	792,006	749,637	-	-	1,541,643
2034	-	-	-	794,194	753,250	-	-	1,547,444
2035	-	-	-	495,600	1,045,500	-	-	1,541,100
2036	-	-	-	-	-	-	-	0
	2,571,216	3,327,350	1,505,750	14,562,500	13,984,187	5,722,870	14,970,975	56,644,848

DEBT FUNDING SOURCES

County Levy:

Pension Liability	\$ 326,233
Jail Addition	2,256,201
Downtown Campus	1,502,649
TOTAL	\$ 4,085,083

2017
Payment

NOTES:

All amounts include both interest and principal payments.

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

<u>YEAR</u>	<u>2015 STFL</u>	<u>2016 STFL</u>	<u>TOTALS NEW</u>
2017	749,449	971,353	1,720,802
2018	749,449	974,790	1,724,239
2019	749,450	976,625	1,726,075
2020	749,449	981,828	1,731,277
2021	749,449	985,508	1,734,957
2022	749,450	992,665	1,742,115
2023	749,449	992,288	1,741,737
2024	749,449	1,000,353	1,749,802
2025	749,450	1,000,540	1,749,990
2026	-	1,008,908	1,008,908
2027	-	-	-
	<u>6,745,044</u>	<u>9,884,855</u>	<u>16,629,899</u>

	2017
	<u>Payment</u>
Tipping Fees - New Landfill	<u>1,720,802</u>
	<u>\$ 1,720,802</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	2010C GO Bonds Business Fund	2007A GO Bonds Business Fund	2014A GO Notes Business Fund	2010A Hillview RCAC GO Bonds	Totals
	Non-TIF	TIF	TIF	TIF	(BAB)	
2017	29,010	99,925	58,725	41,200	168,229	397,089
2018	28,360	101,750	61,800	40,700	165,814	398,424
2019	27,625	-	59,600	125,200	168,176	380,601
2020	26,840	-	62,400	128,000	165,146	382,386
2021	26,015	-	-	125,700	166,961	318,676
2022	25,140	-	-	128,400	163,394	316,934
2023	24,220	-	-	126,000	164,422	314,642
2024	28,125	-	-	123,000	160,284	311,409
2025	26,875	-	-	-	161,146	188,021
2026	25,625	-	-	-	161,492	187,117
2027	-	-	-	-	161,658	161,658
2029	-	-	-	-	156,160	156,160
2030	-	-	-	-	155,675	155,675
2031	-	-	-	-	-	-
	267,835	201,675	242,525	838,200	2,280,202	3,830,437

DEBT FUNDING SOURCES

	2017 Payment
Hillview Terrace	\$ 168,229
Business Fund	228,860
TOTAL	\$ 397,089

NOTES:

All amounts include both interest and principal payments.

LA CROSSE COUNTY
DEBT RETIREMENT SCHEDULE
(Highway Road Construction)

YEAR	2012A GO Highway Bonds	2013A GO Highway Bonds	2014A GO Highway Bonds	2015A GO Highway Notes (Estimate)	2016A GO Highway Bonds (Estimate)	2017 GO Highway Bonds (Estimate)	TOTAL
2017	515,100	645,605	491,300	493,000	166,082	-	2,311,087
2018	-	644,405	487,500	466,600	437,032	108,200	2,143,737
2019	-	643,005	483,600	437,000	369,431	422,300	2,355,336
2020	-	646,405	479,600	429,500	368,831	420,100	2,344,436
2021	-	644,505	480,500	421,500	373,550	417,800	2,337,855
2022	-	642,405	316,200	413,000	373,500	420,400	2,165,505
2023	-	644,490	-	294,000	373,150	420,900	1,732,540
2024	-	-	-	-	257,500	421,150	678,650
2025	-	-	-	-	-	100,500	100,500
	515,100	4,510,820	2,738,700	2,954,600	2,719,076	2,731,350	16,169,646

DEBT FUNDING SOURCES

2017
Payment

County Tax Levy

\$2,311,087

NOTES:

All amounts include both interest and principal payments.