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 steamship. The text "COUNTY OF LA CROSSE" is arched across the top, and "WISCONSIN" is arched across the bottom. A large, bold, black text "La Crosse County" is superimposed over the seal, slanted from the top-left to the bottom-right.

**La Crosse County**

**2018**

**COUNTY BOARD ADOPTED BUDGET  
SUMMARY FORMAT**



**LA CROSSE COUNTY**  
Exceptional services. Extraordinary place.

Office of County Administrator  
212 6<sup>th</sup> Street North  
La Crosse, WI 54601-3200  
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608-789-4821 Fax  
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TO: La Crosse County Board of Supervisors  
FROM: Steve O'Malley, County Administrator  
DATE: November 16, 2017

SUBJECT: 2018 Adopted Budget

Herein presented is the 2018 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 2018 Fiscal Year.

	<u>2017</u>	<u>2018</u>	<u>% Change</u>	<u>Tax Rate</u>
Total Gross Expenditures	163,331,623	162,209,431	-0.69%	
Operating Levy	26,042,162	26,538,526	1.91%	2.901
Library & WRLS	1,935,774	2,004,310	3.54%	0.219
Debt Service	<u>5,668,928</u>	<u>5,782,843</u>	<u>2.01%</u>	<u>0.632</u>
	33,646,864	34,325,679	2.02%	
Equalized Value w/o TID	8,656,333,800	9,149,390,900	5.70%	
Mill Rate	3.887	3.752	-3.48%	3.752

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 2018 BUDGET SUMMARY**

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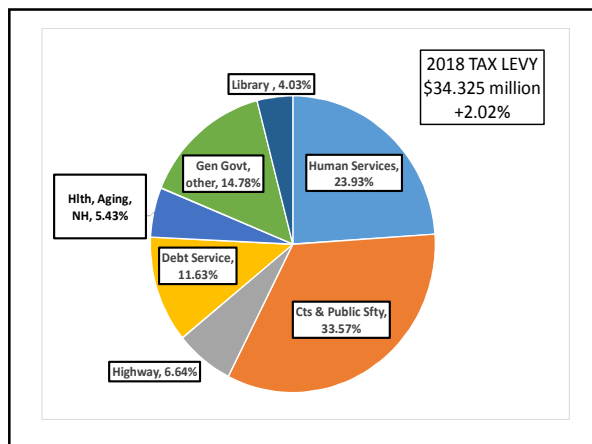
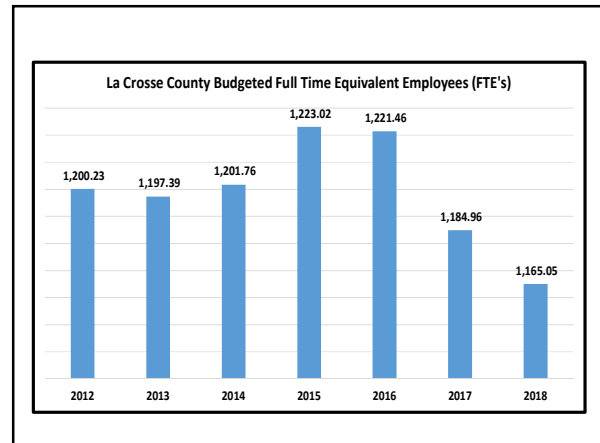
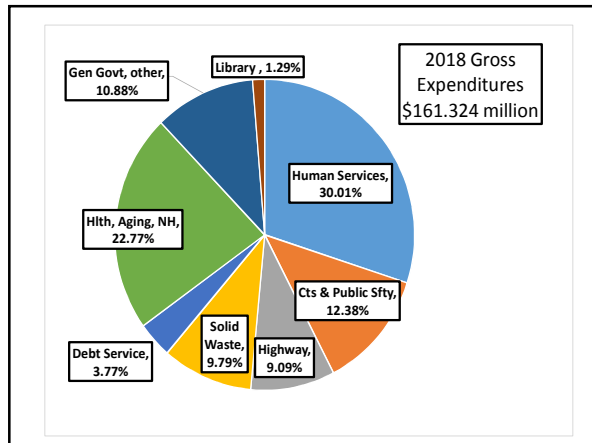
## La Crosse County

2018 County Administrator  
Recommended Budget:  
Overview for Public Hearing

**November 13, 2017**

### 2018 Budget Priorities

Budget Limits	Internal Service Changes	Programs and Services	Public Good
Levy \$496k more, 1.9% New Const.	1.5% Wage Increase	Service continuation	Neighborhood Revitalization
Sales tax and revenues steady, little growth	3% Health Insurance Costs	Radio System Update	PR, branding, social media and website enhancements
Jail issues, incr. \$474k levy	Parking	Highway Funding	
	Enterprise Resource Planning (ERP)	HV census decrease led to restructure w/ LV	



### Property Tax Levy (expressed in millions)

2017 Adopted		2018 Recommended	
Operating Levy	\$ 26.042	Operating Levy	\$26.539
Library	\$ 1.936	Library	\$ 2.004
Debt	\$ 5.668	Debt	\$ 5.783
	\$ 33.646		\$ 34.326
			2.0% Increase
	\$3.89 Mill Rate per thousand		\$3.75 Mill Rate per thousand

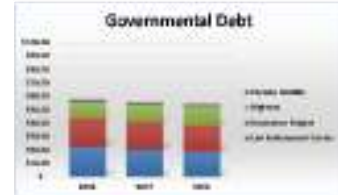
## Mill Rate Comparison

2017 Adopted		2018 Preliminary	
Operating Levy	3.009	Operating Levy	2.902
Library	.224	Library	.219
Debt	.655	Debt	.632
	<b>\$3.89</b>		<b>\$3.75</b>
	Mill Rate per thousand		Mill Rate per thousand

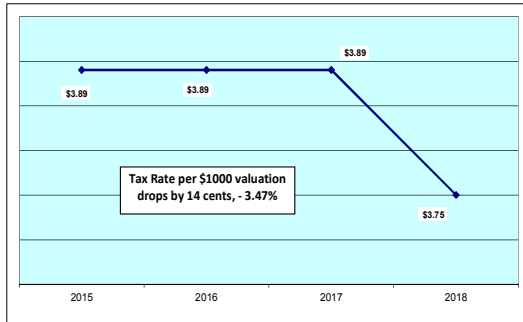
## Total Governmental Debt



## Governmental Debt



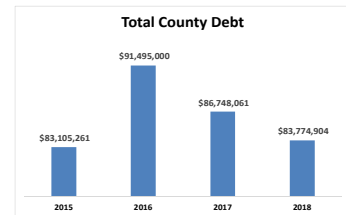
## La Crosse County Tax Rate 2015 thru 2018



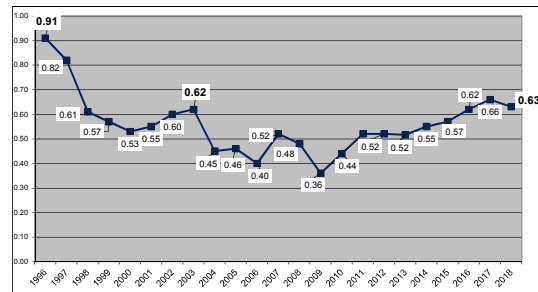
## Total General Obligation Debt



## Total County Debt



## Historical Context of County Debt Rate 1996 to 2018



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

2017 Equalized Value \$9.635 Billion  
Total Debt = .78% of Debt to EV

## Moody's: WI County Credit Ratings

- Aaa** Waukesha, Ozaukee, Brown, Outagamie, Washington
- Aa1** **La Crosse**, Dane, Eau Claire, Marathon, Walworth, Kenosha, Racine, Winnebago, Rock, Wood, St. Croix
- Aa2** Calumet, Chippewa, Columbia, Dodge, Door, Jefferson, Marinette, Fond du lac, Milwaukee, Oneida, Pierce, Portage, Sauk, Sheboygan, Trempealeau, Vilas

We consider the county's management team to be effective. Management has a demonstrated history of conservative budgeting practices with achieving positive budget-to-actual financial results"

- Moody's Investors Service  
August 2017

<b>County Board Budget Comparison 2006 to 2018</b>	
Adopted 2006 County Board Budget	\$ 440,775
Recommended 2018 County Board Budget	\$ 292,233
Reduction	\$ (148,542)
	34%

**Main Policy Decisions That Reduced Board Budget:**

- Phased out Health & Dental Insurance for County Supervisors
- Decreased number of Supervisors from 35 to 29 for 2012-2014 term

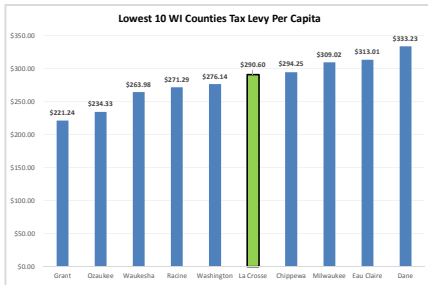
**History of Supervisor & Chair Compensation last three terms:**

- 2012-2014 2% each year Supervisors, 0% Board Chair
- 2014-2016 0% Supervisors, 0% Board Chair
- 2016-2018 0% Supervisors, 0% Board Chair

**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***

67<sup>th</sup> out of 72 Counties  
 6<sup>th</sup> Lowest Total County Levy per person  
 WI Avg. has been 65% higher than La Crosse  
 \$21.3 million more per year



**LA CROSSE COUNTY 2018 BUDGET  
WITH COMPARISON TO 2015-2017 BUDGETS**

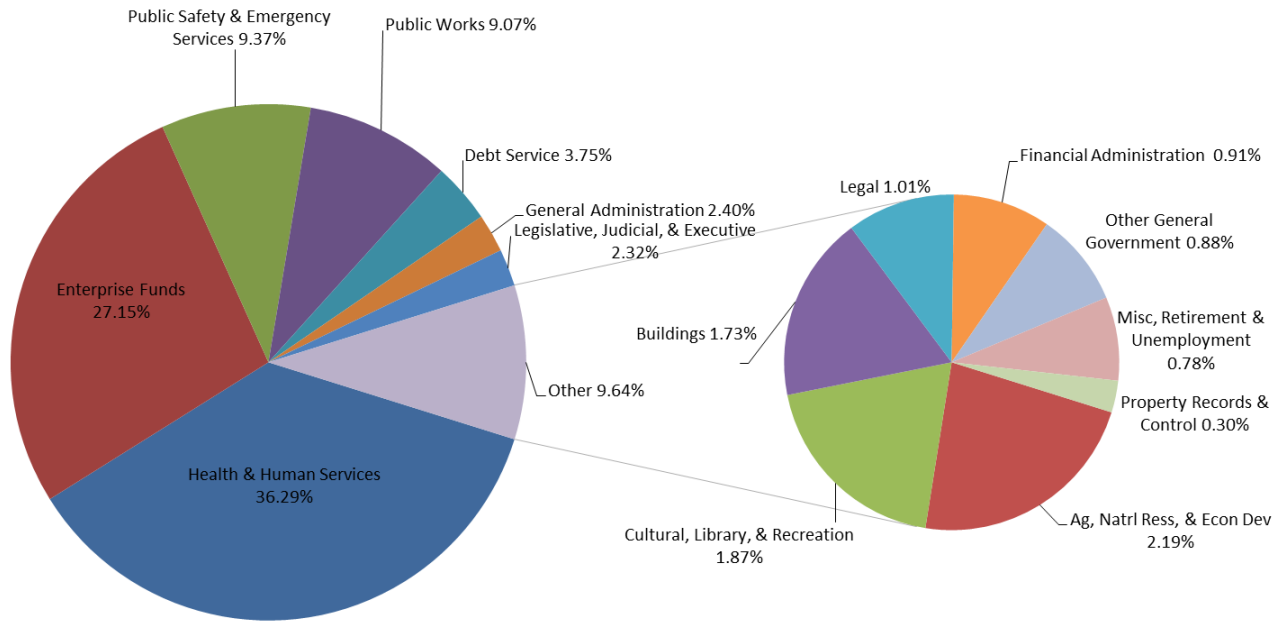
	2015 ADOPTED BUDGET	2016 ADOPTED BUDGET	2017 ADOPTED BUDGET	2018 ADOPTED BUDGET
<b>TOTAL BUDGETED EXPENDITURES AND OTHER USES</b>				
	\$192,870,344	\$170,499,239	\$163,331,623	\$162,209,431
Deduct Enterprise Funds	(\$61,163,142)	(\$47,197,640)	(\$46,587,923)	(\$44,043,674)
Deduct State Forest Tax	(\$1,430,390)	(\$1,479,484)	(\$1,534,862)	\$0
Deduct State Special Charges	(\$1,727)	(\$171)	\$0	(\$162)
Deduct Appropriated Revenues and Other Sources Included in Above	(\$60,878,344)	(\$59,063,921)	(\$62,617,754)	(\$62,830,254)
<b>NET BUDGET REQUESTS</b>	<b>\$69,396,741</b>	<b>\$62,758,023</b>	<b>\$52,591,084</b>	<b>\$55,335,341</b>
Deduct Reserve Money applied and borrowing	(\$26,869,886)	(\$18,481,049)	(\$6,994,220)	(\$9,059,662)
<b>COUNTY LEVY REQUIREMENTS</b>				
	\$42,526,855	\$44,276,974	\$45,596,864	\$46,275,679
County Sales Tax Applied	(\$10,950,000)	(\$11,600,000)	(\$11,950,000)	(\$11,950,000)
<b>NET COUNTY LEVY</b>	<b>\$31,576,855</b>	<b>\$32,676,974</b>	<b>\$33,646,864</b>	<b>\$34,325,679</b>
<b>COUNTY TAX LEVY:</b>				
Operating Levy	\$25,247,283	\$25,654,017	\$26,042,162	\$26,538,526
Special Purpose - Libraries	\$1,706,786	\$1,810,988	\$1,935,774	\$2,004,310
Debt Service Levy	\$4,622,786	\$5,211,969	\$5,668,928	\$5,782,843
	<b>\$31,576,855</b>	<b>\$32,676,974</b>	<b>\$33,646,864</b>	<b>\$34,325,679</b>
<b>COUNTY MILL RATE:</b>				
Operating Levy	3.112	3.051	3.009	2.901
Special Purpose - Libraries	0.210	0.215	0.224	0.219
Debt Service Levy	0.570	0.620	0.655	0.632
	<b>3.892</b>	<b>3.886</b>	<b>3.888</b>	<b>3.752</b>
<b>Change from Prior Year:</b>				
Mill Rate:				
Percent	-1.79%	-0.15%	0.05%	-3.50%
Dollars:				
Amount	\$629,509	\$1,100,119	\$969,890	\$678,815
Percent	2.034%	3.484%	2.968%	2.017%
<b>COUNTY EQUALIZED VALUATION REDUCED BY TID INCREMENT:</b>				
Total Value	8,114,231,000	8,408,267,300	8,656,333,800	9,149,390,900
Percentage Change from Prior Year	3.90%	3.62%	2.95%	5.70%

**COMPARISONS OF BUDGETED EXPENSES AND  
BUDGETED REVENUES FOR 2017 AND 2018**

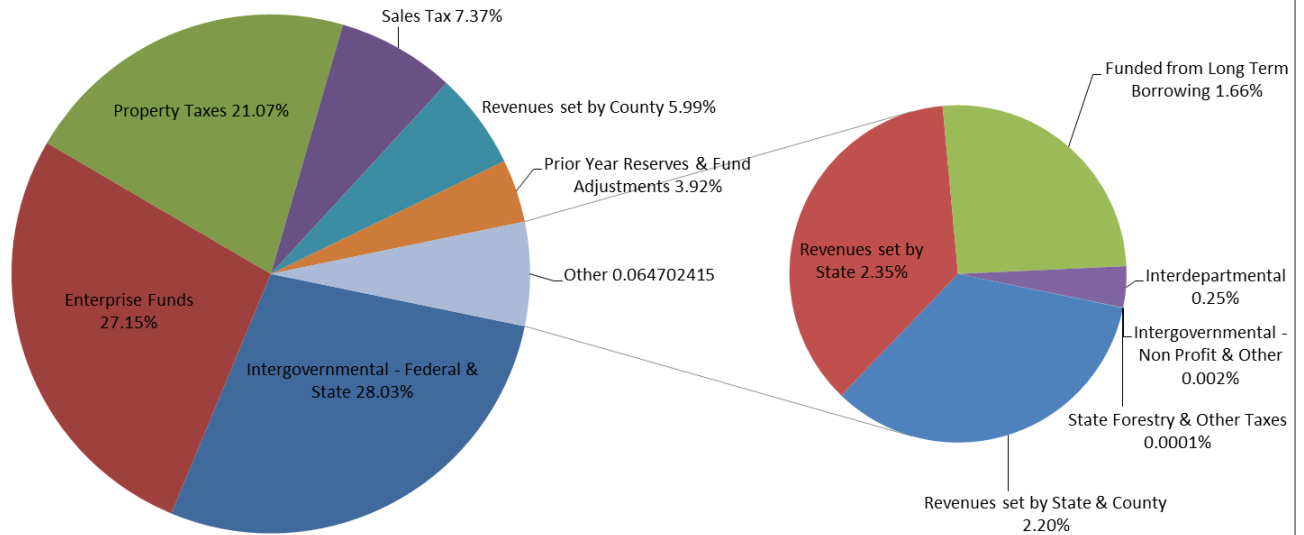
<u>Categories of Expenses</u>	<u>2017 Budgeted Expenses</u>	<u>% of Total</u>	<u>2018 Budgeted Expenses</u>	<u>% of Total</u>
Health, Human Services, Welfare & Mental Health	53,717,268	32.89%	58,863,391	36.29%
Public Safety & Emergency Services	15,400,291	9.43%	15,204,460	9.37%
Public Works	14,440,515	8.84%	14,711,385	9.07%
Financial Administration	1,741,236	1.07%	1,471,426	0.91%
General Administration	3,859,713	2.36%	3,896,319	2.40%
Other General Government	1,441,948	0.88%	1,419,762	0.88%
Debt Service	6,403,672	3.92%	6,086,872	3.75%
Legislative, Judicial, & Executive	3,656,645	2.24%	3,762,139	2.32%
Legal	1,582,921	0.97%	1,631,626	1.01%
Property Records & Control	553,732	0.34%	479,479	0.30%
Buildings	3,427,707	2.10%	2,801,884	1.73%
Cultural, Library, & Recreation	3,022,001	1.85%	3,028,454	1.87%
Agriculture, Natural Resources, & Economic Development	5,457,996	3.34%	3,548,199	2.19%
Miscellaneous, Retirement Contributions & Unemployment	2,038,055	1.25%	1,260,361	0.78%
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>116,743,700</b>	<b>71.48%</b>	<b>118,165,757</b>	<b>72.85%</b>
Plus Enterprise Funds				
Carroll Heights Apartments	335,581	0.21%	244,558	0.15%
Hillview Terrace	973,659	0.60%	957,609	0.59%
Hillview Nursing Home	17,390,165	10.65%	15,690,808	9.67%
Lakeview Agency Fund	7,359,663	4.51%	7,148,065	4.41%
Lakeview Capital Assets	(22,450)	-0.01%	294,403	0.18%
Lakeview Other Entities	3,462,877	2.12%	3,938,249	2.43%
Household Hazardous Waste	481,046	0.29%	496,363	0.31%
Solid Waste Management	16,607,382	10.17%	15,273,619	9.42%
<b>SUB-TOTAL BUDGETED EXPENSE ENTERPRISE FUNDS</b>	<b>46,587,923</b>	<b>28.52%</b>	<b>44,043,674</b>	<b>27.15%</b>
<b>GRAND TOTAL BUDGETED EXPENDITURES</b>	<b>163,331,623</b>	<b>100.00%</b>	<b>162,209,431</b>	<b>100.00%</b>
<u>Categories of Revenues</u>	<u>2017 Budgeted Revenues</u>	<u>% of Total</u>	<u>2018 Budgeted Revenues</u>	<u>% of Total</u>
Revenues set by State	3,430,815	2.11%	3,814,698	2.35%
Revenues set by County	10,277,813	6.33%	9,714,263	5.99%
Revenues set by State & County	3,405,885	2.10%	3,564,072	2.20%
Property Taxes	33,500,501	20.64%	34,171,629	21.07%
State Forestry & Other Taxes	1,577,462	0.97%	162	0.00%
Sales Tax	11,950,000	7.36%	11,950,000	7.37%
Funded from Long Term Borrowing	2,400,000	1.48%	2,700,000	1.66%
Intergovernmental - Federal & State	45,054,694	27.76%	45,474,861	28.03%
Intergovernmental - Non Profit & Other	6,500	0.00%	3,250	0.00%
Interdepartmental	517,310	0.32%	413,160	0.25%
Prior Year Reserves & Fund Adjustments	4,120,721	2.54%	6,359,662	3.92%
<b>TOTAL BUDGETED REVENUES</b>	<b>116,241,701</b>	<b>71.61%</b>	<b>118,165,757</b>	<b>72.85%</b>
Plus Enterprise Funds				
Revenues set by State	5,400,488	3.33%	5,869,145	3.62%
Revenues set by County	26,787,875	16.50%	27,675,789	17.06%
Revenues set by State & County	7,791,017	4.80%	7,053,208	4.35%
Property Taxes	146,363	0.09%	154,050	0.09%
Intergovernmental - Federal & State	89,000	0.05%	76,950	0.05%
Funded From Long Term Borrowing	-	0.00%	-	0.00%
Prior Year Reserves & Fund Adjustments	5,873,179	3.62%	3,214,532	1.98%
<b>SUB-TOTAL BUDGETED REVENUE ENTERPRISE FUNDS</b>	<b>46,087,922</b>	<b>28.39%</b>	<b>44,043,674</b>	<b>27.15%</b>
<b>GRAND TOTAL BUDGETED REVENUES</b>	<b>162,329,623</b>	<b>100.00%</b>	<b>162,209,431</b>	<b>100.00%</b>



## 2018 Budgeted Expenditures



## 2018 Budgeted Revenues



**EXECUTIVE COMMITTEE**  
**2018 Housekeeping Changes/Corrections**

Updated 11/8/17

<u>Dept</u>	<u>Explanation</u>	<u>Page</u>	<u>Org</u>	<u>Account</u>	<u>Description</u>	<u>Revenue &amp;</u>	
						<u>Sources</u>	<u>Expense</u>
Land Con	New Grant - Botswick Creek	117	100.205.1000	43586.05	State Aid General Conservation Natural Resources	20,000	
	Watershed	53	100.155.1480	60700.05	Operating Contingency		20,000
Special Jail Assessments	Aramark equipment maintenance revenue was being recorded as a contra expense rather than revenue	321	275.680.1000	48900.01	Misc Revenue	10,000	
		321	275.680.1000	60600.01	Other Maint & Repairs		10,000
Facilities	Remove Veteran's Park Golf Cart	78	100.165.1000	60120.01	Other Minor Equipment		(3,500)
		53	100.155.1480	60700.05	Operating Contingency		3,500
	Remove Veteran's Park Equipment	78	100.165.1000	60120.02	Appliances		(4,000)
		53	100.155.1480	60700.05	Operating Contingency		4,000
Human Services Family & Children's	Reclass expenditures to new GL account lines	235	210.420.4270	60300.61	Client Care Services OHC-Residential Care Center RCC		578,160
		235	210.420.4270	60300.62	Client Care Services OHC-Group Home		332,880
		235	210.420.4270	60300.63	Client Care Services OHC-Treatment Foster Care		671,000
		235	210.420.4270	60300.64	Client Care Services OHC- Foster Care		1,196,350
		235	210.420.4270	60300.65	Client Care Services OHC- Subsidized Guardianships		21,610
		235	210.420.4270	60300.01	Client Care Services Other Client Care Services		(2,800,000)
Human Services Juvenile Justice	Reclass expenditures to new GL account lines	278	210.510.1000	60300.61	Client Care Services OHC-Residential Care Center RCC		766,349
		278	210.510.1000	60300.62	Client Care Services OHC-Group Home		187,066
		278	210.510.1000	60300.63	Client Care Services OHC-Treatment Foster Care		137,970
		278	210.510.1000	60300.64	Client Care Services OHC- Foster Care		27,375
		278	210.510.1000	60300.66	Client Care Services OHC- Corrections		20,228
		278	210.510.1000	60300.15	Client Care Services Juvenile Justice		(1,138,988)
Human Services ISRS Children's Waivers	Reclass expenditures to new GL account lines	257	210.460.4870	60300.01	Client Care Services Other Client Care Services		(750,000)
		257	210.460.4870	60300.63	Client Care Services OHC-Treatment Foster Care		735,000
		257	210.460.4870	60300.64	Client Care Services OHC- Foster Care		15,000
Human Services ISRS Opioid Grant	New Grant	N/A	210.450.4610	43560.01	State Aid Human Services General Human Services Grants	53,462	
		N/A	210.450.4610	60200.01	General Professional Services Other General Prof Services		31,692
		N/A	210.450.4610	60300.01	Client Care Services Other Client Care Services		21,770
Human Services JSS Second Chance Grant	New Grant	N/A	210.500.5285	43560.01	State Aid Human Services General Human Services Grants	187,595	
		N/A	210.500.5285	60001.01	Earnings		98,849
		N/A	210.500.5285	60005.01	Fringes FICA		46,836
		N/A	210.500.5285	60120.06	Minor Equipment & Tools Minor Computer Hardware		2,625
		N/A	210.500.5285	60220.00	Consulting Services		34,325
		N/A	210.500.5285	60740.00	Employee Training		1,976
		N/A	210.500.5285	61100.02	Other Travel Expenses Air Travel		1,500
		N/A	210.500.5285	61101.01	Hotel Expense - Employee		1,100
		N/A	210.500.5285	61102.01	Meals Expense - Employee		384
Human Services Crisis	Move to more specific ETR account	248	210.445.1000	69010.00	ETR		20,824
		248	210.445.1000	71000.20	MH Internal		(20,824)

Human Services ISRS	Correct ETR to match Jail Org and move to more specific ETR account	251	210.450.1000	69010.00	ETR		85,178
		251	210.450.1000	71000.20	MH Internal		(86,688)
		235	210.420.4270	99999.01	Fund Balance Usage	(1,510)	
Human Services JSS Drug Court Discretionary Grant	New Grant	N/A	210.500.5283	43560.01	State Aid Human Services General Human Services Grants	116,837	
		N/A	210.500.5283	60001.01	Earnings		14,948
		N/A	210.500.5283	60005.01	Fringes FICA		6,581
		N/A	210.500.1000	60001.01	Earnings		(14,948)
		N/A	210.500.1000	60005.01	Fringes FICA		(6,581)
		N/A	210.500.5283	61100.02	Other Travel Expenses Air Travel		1,575
		N/A	210.500.5283	61101.01	Hotel Expense - Employee		1,206
		N/A	210.500.5283	61102.01	Meals Expense - Employee		576
		N/A	210.500.5283	61105.01	Rental Car Rental Car Expense		150
		N/A	210.500.5283	60740.00	Employee Training		1,969
		N/A	210.500.5283	60220.00	Consulting Services		111,361
Solid Waste	Replace Skidsteer with Roll-Off Truck for citizen area	N/A	210.500.5283	48500.09	Donations & Contributions In-Kind	12,947	
		N/A	210.500.5283	64000.05	Donation Expense In-Kind		12,947
		452	650.650.1000	80100.00	Other Capital Equipment		75,000
Jail	Add budget for inmate clothing	452	650.650.1000	80100.00	Other Capital Equipment		(100,000)
		452	650.650.1000	99999.01	Fund Balance Usage	(25,000)	
		96	100.185.2170	60101.41	Uniform & Clothing - Inmates		18,400
		53	100.155.1480	60700.05	Operating Contingency		(18,400)

Total change in revenues	374,331	
Total change in expenditures		374,331
<b>Net effect on levy</b>		<b>\$ -</b>

Motion by PRD Committee							
UW Extension	Increase Ag Society Donation	109	100.200.1000	64000.03	Donation Expense - Ag Society		10,000
		109	100.200.1000	99999.02	Fund Balance Usage Carry forward from Prior year	10,000	

Pending Board Approval							
County Board	Possible Increase to Co. Board Compensation	6	100.100.1000	60001.01	Earnings		1,737
		6	100.100.1000	60005.01	FICA		360
		6	100.100.1000	60005.02	Medicare		12
		53	100.155.1480	60700.04	Salary Contingency		(2,109)

Motion by Executive Committee							
New Non-Departmental Org	La Crosse Collaborative to End Homelessness	N/A	100.155.1590	64300.01	Other Contributions		500,000
		N/A	100.155.1590	99999.03	Excess Sales Tax	500,000	

**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	2002 for 2003	5,059,494,700	+364,690,800	20,066,384	21,120,105	0.003970	3.97
2	2003 for 2004	5,496,493,200	+436,998,500	21,480,124	22,604,268	0.003910	3.91
3	2004 for 2005	5,977,036,900	+480,543,700	23,378,200	24,600,835	0.003910	3.91
4	2005 for 2006	6,422,072,400	+445,035,500	24,011,046	25,241,135	0.003740	3.74
5	2006 for 2007	7,010,337,200	+588,264,800	25,920,292	27,171,822	0.003700	3.70
6	2007 for 2008	7,478,344,900	+468,007,700	26,900,533	28,197,561	0.003600	3.60
7	2008 for 2009	7,574,955,100	+96,610,200	28,213,018	29,533,251	0.003725	3.73
8	2009 for 2010	7,750,936,600	+175,981,500	28,948,785	30,302,745	0.003735	3.74
9	2010 for 2011	7,681,814,500	-69,122,100	29,489,345	30,836,039	0.003839	3.84
10	2011 for 2012	7,630,015,700	-51,798,800	29,489,345	30,826,469	0.003865	3.87
11	2012 for 2013	7,710,762,800	+80,747,100	29,839,209	31,193,028	0.003870	3.87
12	2013 for 2014	7,809,766,300	+99,003,500	30,947,346	32,315,811	0.003963	3.96
13	2014 for 2015	8,114,231,000	+304,464,700	31,576,855	33,008,972	0.003892	3.89
14	2015 for 2016	8,408,267,300	+294,036,300	32,676,974	34,156,629	0.003886	3.89
15	2016 for 2017	8,656,333,800	+248,066,500	33,646,864	35,181,726	0.003887	3.89
16	2017 for 2018	9,149,390,900	+493,057,100	34,325,679	34,325,841 *	0.003752	3.75

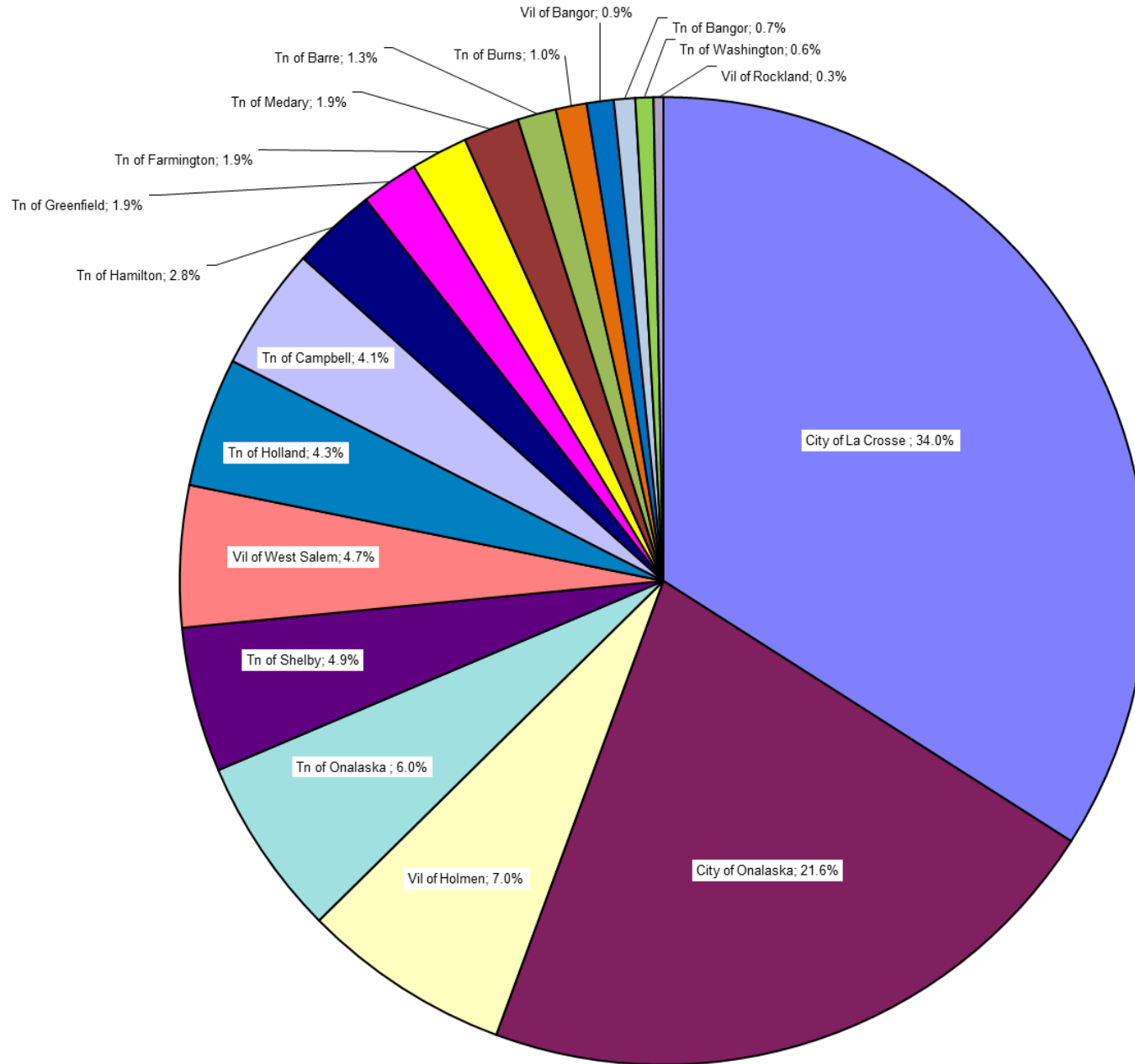
**TABLE II  
COMPARISON FOR INCREASES OR DECREASES FOR SAME PERIOD**

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	2002 for 2003	+364,690,800	+7.77	+1,152,642	+6.09	-.06	-1.49
2	2003 for 2004	+436,998,500	+8.64	+1,413,740	+7.05	-.06	-1.51
3	2004 for 2005	+480,543,700	+8.74	+1,898,076	+8.84	+.00	+.00
4	2005 for 2006	+445,035,500	+7.45	+632,846	+2.71	-.17	-4.35
5	2006 for 2007	+588,264,800	+9.16	+1,909,246	+7.95	-.04	-1.07
6	2007 for 2008	+468,007,700	+6.68	+980,241	+3.78	-.10	-2.70
7	2008 for 2009	+96,610,200	+1.29	+1,312,485	+4.88	+.13	+3.47
8	2009 for 2010	+175,981,500	+2.32	+735,767	+2.61	+.01	+.27
9	2010 for 2011	-69,122,100	-.89	+540,560	+1.87	+.10	+2.78
10	2011 for 2012	-51,798,800	-.67	+0	+.00	+.03	+.68
11	2012 for 2013	+80,747,100	+1.06	+349,864	+1.19	+.01	+.13
12	2013 for 2014	+99,003,500	+1.28	+1,108,137	+3.71	+.09	+2.40
13	2014 for 2015	+304,464,700	+3.90	+629,509	+2.03	-.07	-1.79
14	2015 for 2016	+294,036,300	+3.62	+1,100,119	+3.48	-.01	-.15
15	2016 for 2017	+248,066,500	+2.95	+969,890	+2.97	+.00	+.03
16	2017 for 2018	+493,057,100	+5.70	+678,815	+2.02	-.14	-3.47

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.

\* For 2018 it is assumed that Nonstatutory section 9138 of the State Budget Bill will be included in the final enacted version and the Forestation State Tax will not be assessed

# Apportionment - 2018 County Budget



La Crosse County 2018 Budget

Org/Fund	Department	2017 Budgeted Expenses	2017 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2017 Board Approved	2018 Budgeted Expenses	2018 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2018 Board Approved	Increase (Decrease) in Levy
100.100.1000	County Board/Board Chair	303,101	-	-	303,101	294,342	-	-	294,342	(8,759)
100.105.1000	Courts	2,541,201	997,500	-	1,543,701	2,636,572	1,041,500	-	1,595,072	51,371
100.107.1000	Family Court Commissioner	149,040	13,520	-	135,520	155,079	12,000	-	143,079	7,559
100.110.1000	Corporation Counsel	502,584	-	-	502,584	513,789	-	-	513,789	11,205
100.110.1030	Mediation & Family Court Svcs	238,024	33,950	-	204,074	244,072	33,950	-	210,122	6,048
100.110.1060	Child Support	1,072,527	964,137	-	108,390	1,089,213	966,753	-	122,460	14,070
100.115.1000	D.A.	604,927	20,150	-	584,777	612,651	20,150	-	592,501	7,724
100.115.1090	Victim Witness	226,609	113,790	-	112,819	232,830	116,023	-	116,807	3,988
100.120.1000	Medical Exam	248,801	155,850	-	92,951	272,356	169,621	-	102,735	9,784
100.125.1000	County Clerk	207,918	43,875	-	164,043	182,844	44,710	-	138,134	(25,909)
100.125.1120	Elections	114,513	12,025	-	102,488	172,353	13,025	(20,000)	139,328	36,840
100.130.1000	County Administrator	425,279	-	-	425,279	432,074	-	-	432,074	6,795
100.130.1180	Economic Development	370,672	2,400	(368,272)	357,788	357,788	2,400	(355,388)	-	-
100.130.1190	Bluffland Protection	128,420	32,000	(80,000)	16,420	104,154	9,640	(75,000)	19,514	3,094
100.135.1000	Personnel	557,734	-	-	557,734	636,889	-	(60,000)	576,889	19,155
100.135.1210	Retirees Insurance	508,543	-	-	508,543	400,000	-	-	400,000	(108,543)
100.135.1240	Unemployment Comp	69,500	44,500	-	25,000	25,000	-	-	25,000	-
100.135.1270	Section 125	11,000	-	-	11,000	12,000	-	-	12,000	1,000
100.140.1000	I.T.	2,404,753	1,499	(40,000)	2,363,254	2,340,101	1,652	-	2,338,449	(24,805)
100.140.1330	Document Graphic Svcs	19,247	700	-	18,547	19,382	-	-	19,382	835
100.145.1000	Treasurer	369,046	749,000	(100,000)	(479,954)	277,719	616,600	-	(338,881)	141,073
100.150.1000	Finance	824,036	3,000	-	821,036	863,373	2,300	-	861,073	40,037
100.155.1360	Indirect Cost	7,650	1,782,131	-	(1,774,481)	7,750	1,897,856	-	(1,890,106)	(115,625)
100.155.1370	Insurance	299,521	-	-	299,521	281,040	-	-	281,040	(18,481)
100.155.1390	External Audit	74,100	52,910	-	21,190	25,008	-	-	25,008	3,818
100.155.1420	ERP System	258,486	-	(258,486)	-	114,732	-	(114,732)	-	-
100.155.1450	Non-Department	239,485	16,652,580	(168,060)	(16,581,155)	112,285	16,627,417	(43,060)	(16,558,192)	22,963
100.155.1480	G.F. Contingency	909,007	-	(500,000)	409,007	429,374	-	-	429,374	20,367
100.155.1510	Jeans Day	12,000	12,000	-	-	12,500	12,500	-	-	-
100.155.1540	Historic Sites	1,340	-	-	1,340	1,340	-	-	1,340	-
100.155.1545	Historical Society	25,000	-	-	25,000	25,000	-	-	25,000	-
100.155.1570	Neighborhood Revitalization	200,000	-	(200,000)	-	25,000	-	(25,000)	-	-
100.155.1580	Small Capital Projects	682,000	-	(682,000)	-	450,000	-	(450,000)	-	-
100.155.1590	Coalition to End Homelessness	-	-	-	-	500,000	-	(500,000)	-	-
100.157.1000	Occupational Health	229,566	28,489	(12,870)	188,207	210,434	22,489	-	187,945	(262)
100.160.XXXX	Facilities	3,756,494	934,619	(145,000)	2,676,875	3,612,117	1,009,840	(243,400)	2,358,877	(317,998)
100.175.1000	Register of Deeds	351,295	669,055	(25,000)	(342,760)	357,552	726,830	-	(369,278)	(26,518)
100.180.1000	Zoning	827,892	123,644	-	704,248	814,792	134,087	-	680,705	(23,543)
100.185.2140	Sheriff - Patrol	5,090,562	460,820	-	4,629,742	4,954,792	174,420	(172,000)	4,608,372	(21,370)
100.185.2170	Jail	6,921,598	750,880	-	6,170,718	7,147,174	483,580	-	6,663,594	492,876
100.190.1000	LEDC	2,409,436	-	-	2,409,436	2,484,525	-	-	2,484,525	75,089
100.190.2200	Emergency Mgmt	88,446	65,000	-	23,446	86,256	65,000	-	21,256	(2,190)
100.190.2230	Emerg. Svcs - SARA Hazmat	80,041	35,876	-	44,165	81,713	35,500	-	46,213	2,048
100.195.1000	Veterans Service	289,514	20,000	(2,279)	267,235	282,709	13,000	-	269,709	2,474
100.195.2260	Veterans Relief	21,020	-	-	21,020	21,020	-	-	21,020	-
100.195.2290	Vet Mentor Program	1,909	-	-	1,909	1,909	-	-	1,909	-
100.200.1000	UW Extension	531,845	48,953	(48,234)	434,658	476,780	15,130	(30,000)	431,650	(3,008)
100.200.2320	WNEP	-	3,997	-	3,997	3,997	-	-	3,997	-
100.200.2470	Harbor Commission	6,200	18,300	-	(12,100)	6,200	18,300	12,100	-	12,100
100.200.XXXX	Community Orgs, Family Living, 4-H, Ag	-	-	-	-	33,002	33,002	-	-	-
100.205.1000	Land Conservation	822,411	367,055	-	455,356	888,827	433,751	(5,000)	450,076	(5,280)
100.210.1000	MPO	301,613	316,117	14,504	-	299,332	300,924	1,592	-	-
200	Health	5,078,636	3,013,071	-	2,065,565	5,024,512	2,919,153	-	2,105,359	39,794
210	Human Services (Excluding MVHS)	34,575,868	24,658,884	(201,533)	9,715,451	40,502,817	30,370,721	(55,719)	10,076,377	360,926
220	HS MVHS	1,533,000	25,000	-	1,508,000	1,596,120	25,000	(63,120)	1,508,000	-
230	WREA	6,210,607	5,817,384	-	393,223	6,687,106	6,271,786	(103,938)	311,382	(81,841)
255	Aging/Elderly Services	5,046,630	4,391,746	(74,636)	580,248	3,407,623	2,798,083	(14,085)	595,455	15,207
265	Estate Donation	-	-	-	-	31,000	10,000	(21,000)	-	-
811	MEG	128,208	128,208	-	-	-	-	-	-	-
270.675.1000	Land Recording	202,437	221,875	19,438	-	121,927	128,000	6,073	-	-
275.680.1000	Special Assessment Jail	154,266	135,000	(19,266)	-	110,616	133,762	23,146	-	-
280/281	CDBG Revolving Loans	1,701,951	1,701,951	-	-	1,394,644	1,394,644	-	-	-
283.700.1000	Revolving Loan	10,276	10,276	-	-	6,474	6,474	-	-	-
284.705.XXXX	Business Park	347,362	322,571	(24,791)	-	276,333	200,506	(75,827)	-	-
298.720.1000	Old Landfill	78,550	-	(78,550)	-	42,123	-	(42,123)	-	-
299.710.1000	Computer Revolving Loan	-	285	285	-	-	-	-	-	-
400	Capital Projects	500,000	-	(500,000)	-	-	-	-	-	-

Org/Fund	Department	2017 Budgeted Expenses	2017 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2017 Board Approved	2018 Budgeted Expenses	2018 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2018 Board Approved	Increase (Decrease) in Levy
<b>Internal Service</b>										
710	Highway	14,361,965	8,161,807	(2,764,727)	3,435,431	14,669,262	5,040,110	(6,329,152)	3,300,000	(135,431)
770	WMMIC	103,000	103,000	-	-	92,000	92,000	-	-	-
775	Workers Comp	419,900	419,900	-	-	413,160	413,160	-	-	-
<b>Enterprise</b>										
611.220.6310	Hillview	17,390,165	16,289,287	(1,100,878)	-	15,690,808	15,441,988	(248,820)	-	-
615.760.1000	Hillview Terrace	973,659	1,015,034	41,375	-	957,609	1,098,874	141,265	-	-
618.765.1000	Carroll Heights	335,581	378,316	42,735	-	244,558	396,692	152,134	-	-
621.220.1000	Lakeview	7,359,663	7,359,663	-	-	7,148,065	7,148,065	-	-	-
623.650.1000	Regent	435,151	510,574	75,423	-	452,655	456,417	3,762	-	-
624.770.1000	Maplewood	719,369	809,000	89,631	-	849,220	860,378	11,158	-	-
625.650.1000	Neshonoc Manor	809,528	854,100	44,572	-	873,709	960,680	86,971	-	-
626.650.1000	Ravenwood	932,751	938,125	5,374	-	1,206,200	1,245,065	38,865	-	-
627.650.1000	Monarch Manor	566,077	575,395	9,318	-	556,465	592,545	36,080	-	-
628.775.1000	Lakeview Capital Assets	(22,450)	400,000	422,450	-	294,403	375,000	80,597	-	-
650.650.1000	Solid Waste	16,607,382	11,095,823	(5,511,559)	-	15,273,619	11,761,038	(3,512,581)	-	-
680.785.1000	Household Haz. Materials	481,046	335,563	880	146,363	496,363	338,350	(3,963)	154,050	7,687
<b>TOTAL OPERATING</b>		<b>153,380,481</b>	<b>115,198,163</b>	<b>(12,140,156)</b>	<b>26,042,162</b>	<b>154,041,132</b>	<b>115,532,441</b>	<b>(11,970,165)</b>	<b>26,538,526</b>	<b>496,364</b>
290.650.1000	Library	1,987,987	76,834	-	1,911,153	2,056,644	76,955	-	1,979,689	68,536
290.715.1000	WRLS	24,621	-	-	24,621	24,621	-	-	24,621	-
<b>TOTAL LIBRARY</b>		<b>2,012,608</b>	<b>76,834</b>	<b>-</b>	<b>1,935,774</b>	<b>2,081,265</b>	<b>76,955</b>	<b>-</b>	<b>2,004,310</b>	<b>68,536</b>
300	Refundings & LEC Debt	6,403,672	-	(734,744)	5,668,928	6,086,872	-	(304,029)	5,782,843	113,915
<b>TOTAL DEBT</b>		<b>6,403,672</b>	<b>-</b>	<b>(734,744)</b>	<b>5,668,928</b>	<b>6,086,872</b>	<b>-</b>	<b>(304,029)</b>	<b>5,782,843</b>	<b>113,915</b>
<b>TOTAL COUNTY LEVY</b>		<b>161,796,761</b>	<b>115,274,997</b>	<b>(12,874,900)</b>	<b>33,646,864</b>	<b>162,209,269</b>	<b>115,609,396</b>	<b>(12,274,194)</b>	<b>34,325,679</b>	<b>678,815</b>
Summary	State Forestry Tax	1,534,862	-	-	1,534,862	-	-	-	-	(1,534,862)
	State Charges	-	-	-	-	162	162	-	162	162
<b>TOTAL STATE &amp; COUNTY TAX</b>		<b>163,331,623</b>	<b>115,274,997</b>	<b>(12,874,900)</b>	<b>35,181,726</b>	<b>162,209,431</b>	<b>115,609,396</b>	<b>(12,274,194)</b>	<b>34,325,841</b>	<b>(855,885)</b>

Operating Levy					26,042,162				26,538,526	1.91%
Library & WRLS					1,935,774				2,004,310	3.54%
Debt Service					5,668,928				5,782,843	2.01%
<b>Total Levy w/New Debt</b>					<b>33,646,864</b>				<b>34,325,679</b>	<b>2.02%</b>

MILL RATE COMPARISON			
	2016	2017	2018
Operating	3.051	3.009	2.901
Library	0.215	0.224	0.219
Debt	0.620	0.655	0.632
Total Mill Rate	3.886	3.888	3.752

Increase (Decrease) necessary to meet:	
2017 Actual Operating Levy without State Charges	26,042,162
2018 Allowable due to Net New Construction	496,364
Terminated TID	0
Maximum operating levy 2018	26,538,526
Amount (over) under max operating limit	0

Comparison of Equalized Values			
	2016	2017	2018
Equalized Value (less TID Incr)	8,408,267,300	8,656,333,800	9,149,390,900
% of Incr over Prev. Year	3.62%	2.95%	5.70%

Comparison of Gross Expenditures			
	2017	2018	
Gross Expenditures	161,796,761	162,209,269	Amount of Increase (Decrease) from
<b>TOTAL GROSS EXPENDITURES</b>	<b>161,796,761</b>	<b>162,209,269</b>	<b>412,508</b> <b>0.25%</b>

**La Crosse County  
2018 Budget Summary**

	2015 Actual	2016 Actual	2017 Adopted	2017 Estimate	2018 Requested	2018 Recommended	2018 Approved
<b>100.100.1000 COUNTY BOARD</b>							
From Self Insurance HRA	3,000	975	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>3,000</b>	<b>975</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Salary & Fringe Expense	242,271	234,248	233,721	233,721	234,654	235,903	238,012
Operating Expense	37,882	45,405	69,380	95,845	56,330	56,330	56,330
<b>Total Expenses / Uses</b>	<b>280,153</b>	<b>279,653</b>	<b>303,101</b>	<b>329,566</b>	<b>290,984</b>	<b>292,233</b>	<b>294,342</b>
<b>Net Funding</b>	<b>277,153</b>	<b>278,678</b>	<b>303,101</b>	<b>329,566</b>	<b>290,984</b>	<b>292,233</b>	<b>294,342</b>
<b>100.105.1000 CLERK OF COURTS</b>							
Revenues	1,047,956	1,050,862	997,500	1,022,300	1,041,500	1,041,500	1,041,500
From Self Insurance HRA	27,875	12,488	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>1,075,831</b>	<b>1,063,350</b>	<b>997,500</b>	<b>1,022,300</b>	<b>1,041,500</b>	<b>1,041,500</b>	<b>1,041,500</b>
Salary & Fringe Expense	1,666,912	1,622,705	1,686,507	1,631,015	1,675,978	1,718,839	1,718,839
Operating Expense	945,996	797,670	854,694	782,144	917,733	917,733	917,733
Capital Expense	40,354	-	-	-	43,500	-	-
<b>Total Expenses / Uses</b>	<b>2,653,262</b>	<b>2,420,375</b>	<b>2,541,201</b>	<b>2,413,159</b>	<b>2,637,211</b>	<b>2,636,572</b>	<b>2,636,572</b>
<b>Net Funding</b>	<b>1,577,431</b>	<b>1,357,025</b>	<b>1,543,701</b>	<b>1,390,859</b>	<b>1,595,711</b>	<b>1,595,072</b>	<b>1,595,072</b>
<b>100.107.1000 FAMILY COURT COMMISSIONER</b>							
Revenues	10,976	10,769	13,520	11,700	12,000	12,000	12,000
From Self Insurance HRA	2,500	1,200	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>13,476</b>	<b>11,969</b>	<b>13,520</b>	<b>11,700</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
Salary & Fringe Expense	200,508	188,582	194,580	194,580	196,268	199,869	199,869
Operating Expense	(36,845)	(44,404)	(45,540)	(39,690)	(44,790)	(44,790)	(44,790)
<b>Total Expenses / Uses</b>	<b>163,663</b>	<b>144,178</b>	<b>149,040</b>	<b>154,890</b>	<b>151,478</b>	<b>155,079</b>	<b>155,079</b>
<b>Net Funding</b>	<b>150,187</b>	<b>132,209</b>	<b>135,520</b>	<b>143,190</b>	<b>139,478</b>	<b>143,079</b>	<b>143,079</b>
<b>100.110.1000 CORPORATION COUNSEL</b>							
Revenues	227	111	-	80	-	-	-
From Self Insurance HRA	5,750	3,250	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>5,977</b>	<b>3,361</b>	<b>-</b>	<b>80</b>	<b>-</b>	<b>-</b>	<b>-</b>
Salary & Fringe Expense	513,444	567,123	600,922	474,420	608,290	619,495	619,495
Operating Expense	(56,122)	(74,953)	(98,338)	(103,816)	(84,540)	(105,706)	(105,706)
<b>Total Expenses / Uses</b>	<b>457,321</b>	<b>492,170</b>	<b>502,584</b>	<b>370,604</b>	<b>523,750</b>	<b>513,789</b>	<b>513,789</b>
<b>Net Funding</b>	<b>451,345</b>	<b>488,809</b>	<b>502,584</b>	<b>370,524</b>	<b>523,750</b>	<b>513,789</b>	<b>513,789</b>
<b>100.110.1030 MEDIATION-FAM COURT SVCS</b>							
Revenues	31,929	32,486	33,950	33,750	33,950	33,950	33,950
From Self Insurance HRA	2,750	1,200	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>34,679</b>	<b>33,686</b>	<b>33,950</b>	<b>33,750</b>	<b>33,950</b>	<b>33,950</b>	<b>33,950</b>
Salary & Fringe Expense	203,011	209,364	231,124	231,124	234,422	238,722	238,722
Operating Expense	4,434	7,345	6,900	9,212	5,350	5,350	5,350
<b>Total Expenses / Uses</b>	<b>207,445</b>	<b>216,709</b>	<b>238,024</b>	<b>240,336</b>	<b>239,772</b>	<b>244,072</b>	<b>244,072</b>
<b>Net Funding</b>	<b>172,767</b>	<b>183,023</b>	<b>204,074</b>	<b>206,586</b>	<b>205,822</b>	<b>210,122</b>	<b>210,122</b>
<b>100.110.1060 CHILD SUPPORT</b>							
Revenues	904,545	905,873	964,137	964,137	956,677	966,753	966,753
From Self Insurance HRA	10,500	5,238	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>915,045</b>	<b>911,111</b>	<b>964,137</b>	<b>964,137</b>	<b>956,677</b>	<b>966,753</b>	<b>966,753</b>
Salary & Fringe Expense	755,941	777,555	812,310	766,196	809,041	824,402	824,402
Operating Expense	224,705	211,099	260,217	257,369	264,811	264,811	264,811
<b>Total Expenses / Uses</b>	<b>980,646</b>	<b>988,654</b>	<b>1,072,527</b>	<b>1,023,565</b>	<b>1,073,852</b>	<b>1,089,213</b>	<b>1,089,213</b>
<b>Net Funding</b>	<b>65,601</b>	<b>77,543</b>	<b>108,390</b>	<b>59,428</b>	<b>117,175</b>	<b>122,460</b>	<b>122,460</b>



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	2015 Actual	2016 Actual	2017 Adopted	2017 Estimate	2018 Requested	2018 Recommended	2018 Approved
<b>100.115.1000 D.A. PROSECUTION</b>							
Revenues	28,145	21,129	20,150	20,150	20,150	20,150	20,150
From Self Insurance HRA	8,750	4,350	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>36,895</b>	<b>25,479</b>	<b>20,150</b>	<b>20,150</b>	<b>20,150</b>	<b>20,150</b>	<b>20,150</b>
Salary & Fringe Expense	564,397	555,664	561,768	561,768	559,048	569,527	569,527
Operating Expense	22,480	37,351	43,159	39,599	67,124	43,124	43,124
<b>Total Expenses / Uses</b>	<b>586,877</b>	<b>593,015</b>	<b>604,927</b>	<b>601,367</b>	<b>626,172</b>	<b>612,651</b>	<b>612,651</b>
<b>Net Funding</b>	<b>549,982</b>	<b>567,536</b>	<b>584,777</b>	<b>581,217</b>	<b>606,022</b>	<b>592,501</b>	<b>592,501</b>
<b>100.115.1090 VICTIM-WITNESS SERVICE</b>							
Revenues	109,789	102,073	113,790	113,790	116,023	116,023	116,023
From Self Insurance HRA	3,750	1,800	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>113,539</b>	<b>103,873</b>	<b>113,790</b>	<b>113,790</b>	<b>116,023</b>	<b>116,023</b>	<b>116,023</b>
Salary & Fringe Expense	192,643	193,666	199,568	199,568	201,868	205,884	205,884
Operating Expense	33,960	21,434	27,041	22,201	26,946	26,946	26,946
<b>Total Expenses / Uses</b>	<b>226,603</b>	<b>215,100</b>	<b>226,609</b>	<b>221,769</b>	<b>228,814</b>	<b>232,830</b>	<b>232,830</b>
<b>Net Funding</b>	<b>113,064</b>	<b>111,227</b>	<b>112,819</b>	<b>107,979</b>	<b>112,791</b>	<b>116,807</b>	<b>116,807</b>
<b>100.120.1000 MEDICAL EXAMINER</b>							
Revenues	151,985	162,155	155,850	166,450	166,450	169,621	169,621
<b>Total Revenues / Sources</b>	<b>151,985</b>	<b>162,155</b>	<b>155,850</b>	<b>166,450</b>	<b>166,450</b>	<b>169,621</b>	<b>169,621</b>
Salary & Fringe Expense	147,179	160,932	154,106	174,566	174,762	179,095	179,095
Operating Expense	88,037	81,960	94,695	91,761	93,261	93,261	93,261
Capital Expense	1,301	-	-	-	-	-	-
<b>Total Expenses / Uses</b>	<b>236,518</b>	<b>242,892</b>	<b>248,801</b>	<b>266,327</b>	<b>268,023</b>	<b>272,356</b>	<b>272,356</b>
<b>Net Funding</b>	<b>84,533</b>	<b>80,737</b>	<b>92,951</b>	<b>99,877</b>	<b>101,573</b>	<b>102,735</b>	<b>102,735</b>
<b>100.125.1000 COUNTY CLERK</b>							
Revenues	46,913	50,352	43,875	53,337	44,710	44,710	44,710
From Self Insurance HRA	4,250	1,300	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>51,163</b>	<b>51,652</b>	<b>43,875</b>	<b>53,337</b>	<b>44,710</b>	<b>44,710</b>	<b>44,710</b>
Salary & Fringe Expense	276,341	248,477	253,313	253,313	256,779	260,079	260,079
Operating Expense	(35,693)	(74,479)	(45,395)	(26,884)	(77,235)	(77,235)	(77,235)
<b>Total Expenses / Uses</b>	<b>240,649</b>	<b>173,998</b>	<b>207,918</b>	<b>226,429</b>	<b>179,544</b>	<b>182,844</b>	<b>182,844</b>
<b>Net Funding</b>	<b>189,485</b>	<b>122,346</b>	<b>164,043</b>	<b>173,092</b>	<b>134,834</b>	<b>138,134</b>	<b>138,134</b>
<b>100.125.1120 ELECTIONS</b>							
Revenues	12,874	19,416	12,025	14,047	13,025	13,025	13,025
From Fund Balance	-	-	-	-	-	20,000	20,000
<b>Total Revenues / Sources</b>	<b>12,874</b>	<b>19,416</b>	<b>12,025</b>	<b>14,047</b>	<b>13,025</b>	<b>33,025</b>	<b>33,025</b>
Operating Expense	65,761	159,778	114,513	68,123	172,353	172,353	172,353
Capital Expense	-	-	-	-	-	-	-
<b>Total Expenses / Uses</b>	<b>65,761</b>	<b>159,778</b>	<b>114,513</b>	<b>68,123</b>	<b>172,353</b>	<b>172,353</b>	<b>172,353</b>
<b>Net Funding</b>	<b>52,887</b>	<b>140,362</b>	<b>102,488</b>	<b>54,076</b>	<b>159,328</b>	<b>139,328</b>	<b>139,328</b>
<b>100.130.1000 COUNTY ADMINISTRATOR</b>							
From Self Insurance HRA	1,500	1,450	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>1,500</b>	<b>1,450</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Salary & Fringe Expense	327,295	415,603	426,726	426,725	433,598	434,297	434,297
Operating Expense	(4,549)	(5,249)	(1,447)	(2,797)	(2,041)	(2,223)	(2,223)
<b>Total Expenses / Uses</b>	<b>322,746</b>	<b>410,354</b>	<b>425,279</b>	<b>423,928</b>	<b>431,557</b>	<b>432,074</b>	<b>432,074</b>
<b>Net Funding</b>	<b>321,246</b>	<b>408,904</b>	<b>425,279</b>	<b>423,928</b>	<b>431,557</b>	<b>432,074</b>	<b>432,074</b>

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	2015 Actual	2016 Actual	2017 Adopted	2017 Estimate	2018 Requested	2018 Recommended	2018 Approved
<b>100.130.1180 ECONOMIC DEVELOPMENT</b>							
Revenues	2,474	20,824	2,400	2,400	2,400	2,400	2,400
Excess Sales Tax	304,007	277,136	368,272	330,433	342,378	355,388	355,388
From Self Insurance HRA	1,250	600	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>307,731</b>	<b>298,560</b>	<b>370,672</b>	<b>332,833</b>	<b>344,778</b>	<b>357,788</b>	<b>357,788</b>
Salary & Fringe Expense	97,235	100,724	101,652	101,656	101,580	103,452	103,452
Operating Expense	210,496	197,836	269,020	231,177	243,198	254,336	254,336
<b>Total Expenses / Uses</b>	<b>307,731</b>	<b>298,560</b>	<b>370,672</b>	<b>332,833</b>	<b>344,778</b>	<b>357,788</b>	<b>357,788</b>
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>100.130.1190 BLUFFLAND PROTECTION</b>							
Revenues	-	-	32,000	-	32,000	9,640	9,640
From Cap X 2020 Fund Balance	-	-	80,000	5,000	-	75,000	75,000
<b>Total Revenues / Sources</b>	<b>-</b>	<b>-</b>	<b>112,000</b>	<b>5,000</b>	<b>32,000</b>	<b>84,640</b>	<b>84,640</b>
Salary & Fringe Expense	-	-	27,618	-	28,722	29,154	29,154
Operating Expense	-	-	20,802	5,000	25,802	75,000	75,000
Capital Expense	-	-	80,000	-	-	-	-
<b>Total Expenses / Uses</b>	<b>-</b>	<b>-</b>	<b>128,420</b>	<b>5,000</b>	<b>54,524</b>	<b>104,154</b>	<b>104,154</b>
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>16,420</b>	<b>-</b>	<b>22,524</b>	<b>19,514</b>	<b>19,514</b>
<b>100.135.1000 PERSONNEL</b>							
Revenues	271	187	-	-	-	-	-
From Salary Contingency	-	-	-	-	-	60,000	60,000
From Self Insurance HRA	7,500	3,600	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>7,771</b>	<b>3,787</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	<b>60,000</b>
Salary & Fringe Expense	468,944	477,766	496,484	496,484	504,439	513,989	513,989
Operating Expense	52,692	58,109	61,250	46,102	62,900	122,900	122,900
<b>Total Expenses / Uses</b>	<b>521,636</b>	<b>535,875</b>	<b>557,734</b>	<b>542,586</b>	<b>567,339</b>	<b>636,889</b>	<b>636,889</b>
<b>Net Funding</b>	<b>513,865</b>	<b>532,088</b>	<b>557,734</b>	<b>542,586</b>	<b>567,339</b>	<b>576,889</b>	<b>576,889</b>
<b>100.135.1210 RETIREES INSURANCE</b>							
From Salary Contingency	433,778	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>433,778</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Salary & Fringe Expense	433,778	330,936	508,543	400,000	400,000	400,000	400,000
<b>Total Expenses / Uses</b>	<b>433,778</b>	<b>330,936</b>	<b>508,543</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>Net Funding</b>	<b>-</b>	<b>330,936</b>	<b>508,543</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>100.135.1240 UNEMPLOYMENT COMP</b>							
Revenues	30,796	-	44,500	-	-	-	-
<b>Total Revenues / Sources</b>	<b>30,796</b>	<b>-</b>	<b>44,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Salary & Fringe Expense	50,631	51,183	69,500	69,500	69,500	69,500	69,500
Operating Expense	-	(44,146)	-	(44,500)	(44,500)	(44,500)	(44,500)
<b>Total Expenses / Uses</b>	<b>50,631</b>	<b>7,037</b>	<b>69,500</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Net Funding</b>	<b>19,835</b>	<b>7,037</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>100.135.1270 SECTION 125</b>							
Revenues	2,761	5,571	-	8,500	-	-	-
<b>Total Revenues / Sources</b>	<b>2,761</b>	<b>5,571</b>	<b>-</b>	<b>8,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
Operating Expense	10,774	11,847	11,000	11,900	12,000	12,000	12,000
<b>Total Expenses / Uses</b>	<b>10,774</b>	<b>11,847</b>	<b>11,000</b>	<b>11,900</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>Net Funding</b>	<b>8,013</b>	<b>6,276</b>	<b>11,000</b>	<b>3,400</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>

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	2015 Actual	2016 Actual	2017 Adopted	2017 Estimate	2018 Requested	2018 Recommended	2018 Approved
<b>100.140.1000 INFORMATION TECHNOLOGY</b>							
Revenues	23,828	7,038	1,499	1,572	1,652	1,652	1,652
From Self Insurance HRA	20,375	9,663	-	-	-	-	-
From Comp Rev Loan FB	-	60,000	40,000	40,000	-	-	-
<b>Total Revenues / Sources</b>	<b>44,203</b>	<b>76,701</b>	<b>41,499</b>	<b>41,572</b>	<b>1,652</b>	<b>1,652</b>	<b>1,652</b>
Salary & Fringe Expense	1,757,044	1,790,226	2,000,922	2,000,922	1,979,352	2,101,616	2,101,616
Operating Expense	323,948	196,803	261,941	275,314	330,383	221,335	221,335
Capital Expense	81,833	104,701	141,890	141,890	17,150	17,150	17,150
<b>Total Expenses / Uses</b>	<b>2,162,825</b>	<b>2,091,730</b>	<b>2,404,753</b>	<b>2,418,126</b>	<b>2,326,885</b>	<b>2,340,101</b>	<b>2,340,101</b>
<b>Net Funding</b>	<b>2,118,622</b>	<b>2,015,029</b>	<b>2,363,254</b>	<b>2,376,554</b>	<b>2,325,233</b>	<b>2,338,449</b>	<b>2,338,449</b>
<b>100.140.1330 DOCUMENT GRAPHIC SERVICES</b>							
Revenues	6,069	4,915	700	-	-	-	-
From Self Insurance HRA	3,000	1,200	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>9,069</b>	<b>6,115</b>	<b>700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Salary & Fringe Expense	201,122	179,434	144,792	144,792	144,414	147,072	147,072
Operating Expense	(102,620)	(97,973)	(125,545)	(115,150)	(127,690)	(127,690)	(127,690)
<b>Total Expenses / Uses</b>	<b>98,502</b>	<b>81,461</b>	<b>19,247</b>	<b>29,642</b>	<b>16,724</b>	<b>19,382</b>	<b>19,382</b>
<b>Net Funding</b>	<b>89,433</b>	<b>75,346</b>	<b>18,547</b>	<b>29,642</b>	<b>16,724</b>	<b>19,382</b>	<b>19,382</b>
<b>100.145.1000 TREASURER</b>							
Revenues	850,661	1,023,305	749,000	663,718	616,600	616,600	616,600
Excess Sales Tax	-	-	100,000	89,263	-	-	-
From Self Insurance HRA	500	750	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>851,161</b>	<b>1,024,055</b>	<b>849,000</b>	<b>752,981</b>	<b>616,600</b>	<b>616,600</b>	<b>616,600</b>
Salary & Fringe Expense	179,404	197,228	206,256	206,256	227,256	229,764	229,764
Operating Expense	45,873	44,241	162,790	126,134	47,955	47,955	47,955
<b>Total Expenses / Uses</b>	<b>225,276</b>	<b>241,469</b>	<b>369,046</b>	<b>332,390</b>	<b>275,211</b>	<b>277,719</b>	<b>277,719</b>
<b>Net Funding</b>	<b>(625,884)</b>	<b>(782,586)</b>	<b>(479,954)</b>	<b>(420,591)</b>	<b>(341,389)</b>	<b>(338,881)</b>	<b>(338,881)</b>
<b>100.150.1000 FINANCE</b>							
Revenues	3,177	2,808	3,000	2,300	2,300	2,300	2,300
From Self Insurance HRA	13,750	5,775	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>16,927</b>	<b>8,583</b>	<b>3,000</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>
Salary & Fringe Expense	1,024,178	962,727	993,037	962,847	863,334	844,808	844,808
Operating Expense	(180,064)	(108,658)	(169,001)	(177,292)	18,565	18,565	18,565
<b>Total Expenses / Uses</b>	<b>844,113</b>	<b>854,069</b>	<b>824,036</b>	<b>785,555</b>	<b>881,899</b>	<b>863,373</b>	<b>863,373</b>
<b>Net Funding</b>	<b>827,187</b>	<b>845,486</b>	<b>821,036</b>	<b>783,255</b>	<b>879,599</b>	<b>861,073</b>	<b>861,073</b>
<b>100.155.1360 INDIRECT COST CONTRACT</b>							
Revenues	1,680,580	1,814,478	1,782,131	1,782,131	1,846,844	1,897,856	1,897,856
<b>Total Revenues / Sources</b>	<b>1,680,580</b>	<b>1,814,478</b>	<b>1,782,131</b>	<b>1,782,131</b>	<b>1,846,844</b>	<b>1,897,856</b>	<b>1,897,856</b>
Operating Expense	7,500	7,500	7,650	7,500	7,750	7,750	7,750
<b>Total Expenses / Uses</b>	<b>7,500</b>	<b>7,500</b>	<b>7,650</b>	<b>7,500</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>
<b>Net Funding</b>	<b>(1,673,080)</b>	<b>(1,806,978)</b>	<b>(1,774,481)</b>	<b>(1,774,631)</b>	<b>(1,839,094)</b>	<b>(1,890,106)</b>	<b>(1,890,106)</b>
<b>100.155.1370 INSURANCE</b>							
<b>Total Revenues / Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Operating Expense	303,481	285,815	299,521	301,909	281,040	281,040	281,040
<b>Total Expenses / Uses</b>	<b>303,481</b>	<b>285,815</b>	<b>299,521</b>	<b>301,909</b>	<b>281,040</b>	<b>281,040</b>	<b>281,040</b>
<b>Net Funding</b>	<b>303,481</b>	<b>285,815</b>	<b>299,521</b>	<b>301,909</b>	<b>281,040</b>	<b>281,040</b>	<b>281,040</b>

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	2015 Actual	2016 Actual	2017 Adopted	2017 Estimate	2018 Requested	2018 Recommended	2018 Approved
<b>100.155.1390 EXTERNAL AUDITING</b>							
Revenues	49,004	-	52,910	-	-	-	-
<b>Total Revenues / Sources</b>	<b>49,004</b>	<b>-</b>	<b>52,910</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Operating Expense	73,155	24,279	74,100	24,636	25,008	25,008	25,008
<b>Total Expenses / Uses</b>	<b>73,155</b>	<b>24,279</b>	<b>74,100</b>	<b>24,636</b>	<b>25,008</b>	<b>25,008</b>	<b>25,008</b>
<b>Net Funding</b>	<b>24,151</b>	<b>24,279</b>	<b>21,190</b>	<b>24,636</b>	<b>25,008</b>	<b>25,008</b>	<b>25,008</b>
<b>100.155.1420 ERP SYSTEM</b>							
From Fund Balance	-	30,559	258,486	265,391	114,732	114,732	114,732
<b>Total Revenues / Sources</b>	<b>-</b>	<b>30,559</b>	<b>258,486</b>	<b>265,391</b>	<b>114,732</b>	<b>114,732</b>	<b>114,732</b>
Salary & Fringe Expense	-	92,577	114,336	114,336	114,252	-	-
Operating Expense	-	170	20,100	1,055	480	114,732	114,732
Capital Expense	-	721,098	124,050	150,000	-	-	-
<b>Total Expenses / Uses</b>	<b>-</b>	<b>813,845</b>	<b>258,486</b>	<b>265,391</b>	<b>114,732</b>	<b>114,732</b>	<b>114,732</b>
<b>Net Funding</b>	<b>-</b>	<b>783,286</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>100.155.1450 NON-DEPARTMENTAL</b>							
Revenues	15,808,061	17,700,198	16,652,580	19,316,844	16,679,348	16,627,417	16,627,417
Excess Sales Tax	25,000	25,000	125,000	125,000	-	-	-
From Fund Balance	-	-	-	-	-	-	-
From Salary Contingency	-	-	43,060	-	43,060	43,060	43,060
From Interest Reserve Fund	-	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>15,833,061</b>	<b>17,725,198</b>	<b>16,820,640</b>	<b>19,441,844</b>	<b>16,722,408</b>	<b>16,670,477</b>	<b>16,670,477</b>
Salary & Fringe Expense	-	-	43,060	-	43,060	43,060	43,060
Operating Expense	2,733,052	2,587,559	196,425	3,898,173	69,225	69,225	69,225
Capital Expense	-	91,191	-	-	-	-	-
<b>Total Expenses / Uses</b>	<b>2,733,052</b>	<b>2,587,559</b>	<b>239,485</b>	<b>3,898,173</b>	<b>112,285</b>	<b>112,285</b>	<b>112,285</b>
<b>Net Funding</b>	<b>(13,100,009)</b>	<b>(15,137,639)</b>	<b>(16,581,155)</b>	<b>(15,543,671)</b>	<b>(16,610,123)</b>	<b>(16,558,192)</b>	<b>(16,558,192)</b>
<b>100.155.1480 GENERAL FUND CONTINGENCY</b>							
From Salary Contingency	15,700	-	500,000	500,000	-	-	-
<b>Total Revenues / Sources</b>	<b>15,700</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Operating Expense	-	-	909,007	500,000	410,000	422,383	429,374
<b>Total Expenses / Uses</b>	<b>-</b>	<b>-</b>	<b>909,007</b>	<b>500,000</b>	<b>410,000</b>	<b>422,383</b>	<b>429,374</b>
<b>Net Funding</b>	<b>(15,700)</b>	<b>-</b>	<b>409,007</b>	<b>-</b>	<b>410,000</b>	<b>422,383</b>	<b>429,374</b>
<b>100.155.1510 JEANS DAY</b>							
Revenues	12,245	12,611	12,000	12,000	12,500	12,500	12,500
<b>Total Revenues / Sources</b>	<b>12,245</b>	<b>12,611</b>	<b>12,000</b>	<b>12,000</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>
Operating Expense	12,245	12,611	12,000	12,000	12,500	12,500	12,500
<b>Total Expenses / Uses</b>	<b>12,245</b>	<b>12,611</b>	<b>12,000</b>	<b>12,000</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>100.155.1540 HISTORIC SITES</b>							
<b>Total Revenues / Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Operating Expense	155	943	1,340	1,340	1,340	1,340	1,340
<b>Total Expenses / Uses</b>	<b>155</b>	<b>943</b>	<b>1,340</b>	<b>1,340</b>	<b>1,340</b>	<b>1,340</b>	<b>1,340</b>
<b>Net Funding</b>	<b>155</b>	<b>943</b>	<b>1,340</b>	<b>1,340</b>	<b>1,340</b>	<b>1,340</b>	<b>1,340</b>
<b>100.155.1545 HISTORICAL SOCIETIES</b>							
<b>Total Revenues / Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Operating Expense	25,000	25,000	25,000	25,000	25,000	25,000	25,000
<b>Total Expenses / Uses</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Net Funding</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

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	2015 Actual	2016 Actual	2017 Adopted	2017 Estimate	2018 Requested	2018 Recommended	2018 Approved
<b>100.155.1570 NEIGHBORHOOD REVITALIZATION</b>							
Revenues	-	-	-	1,015,000	-	-	-
From Fund Balance	-	35,641	200,000	243,909	-	25,000	25,000
<b>Total Revenues / Sources</b>	-	<b>35,641</b>	<b>200,000</b>	<b>1,258,909</b>	-	<b>25,000</b>	<b>25,000</b>
Operating Expense	-	35,641	200,000	1,258,909	-	25,000	25,000
<b>Total Expenses / Uses</b>	-	<b>35,641</b>	<b>200,000</b>	<b>1,258,909</b>	-	<b>25,000</b>	<b>25,000</b>
<b>Net Funding</b>	-	-	-	-	-	-	-
<b>100.155.1580 SMALL CAPITAL PROJECTS</b>							
Revenues	-	-	-	-	-	-	-
From Fund Balance	-	316,201	682,000	682,000	450,000	450,000	450,000
<b>Total Revenues / Sources</b>	-	<b>316,201</b>	<b>682,000</b>	<b>682,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>
Capital Expense	-	316,201	682,000	998,201	450,000	450,000	450,000
<b>Total Expenses / Uses</b>	-	<b>316,201</b>	<b>682,000</b>	<b>998,201</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>
<b>Net Funding</b>	-	-	-	<b>316,201</b>	-	-	-
<b>100.155.1590 LA CROSSE COLLABORATIVE TO END HOMELESSNESS</b>							
Excess Sales Tax	-	-	-	-	-	-	500,000
<b>Total Revenues / Sources</b>	-	-	-	-	-	-	<b>500,000</b>
Operating Expense	-	-	-	-	-	-	500,000
<b>Total Expenses / Uses</b>	-	-	-	-	-	-	<b>500,000</b>
<b>Net Funding</b>	-	-	-	-	-	-	-
<b>100.155.1600 CAP X 2020</b>							
From Fund Balance	363,496	18,005	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>363,496</b>	<b>18,005</b>	-	-	-	-	-
Operating Expense	250,000	-	-	-	-	-	-
Capital Expense	113,496	18,005	-	49,500	-	-	-
<b>Total Expenses / Uses</b>	<b>363,496</b>	<b>18,005</b>	-	<b>49,500</b>	-	-	-
<b>Net Funding</b>	-	-	-	<b>49,500</b>	-	-	-
<b>100.155.1630 BADGER COULEE</b>							
Revenues	-	75,000	-	447,043	-	-	-
<b>Total Revenues / Sources</b>	-	<b>75,000</b>	-	<b>447,043</b>	-	-	-
Operating Expense	-	109,787	-	65,213	-	-	-
Capital Expense	-	46,440	-	10,000	-	-	-
<b>Total Expenses / Uses</b>	-	<b>156,227</b>	-	<b>75,213</b>	-	-	-
<b>Net Funding</b>	-	<b>81,227</b>	-	<b>(371,830)</b>	-	-	-
<b>100.155.1660 PARK PLAZA PROCEEDS</b>							
Revenues	600,000	-	-	-	-	-	-
From Fund Balance	-	(200,000)	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>600,000</b>	<b>(200,000)</b>	-	-	-	-	-
Operating Expense	1,224	-	-	-	-	-	-
Capital Expense	-	425	-	149,575	-	-	-
<b>Total Expenses / Uses</b>	<b>1,224</b>	<b>425</b>	-	<b>149,575</b>	-	-	-
<b>Net Funding</b>	(598,776)	200,425	-	149,575	-	-	-

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	2015 Actual	2016 Actual	2017 Adopted	2017 Estimate	2018 Requested	2018 Recommended	2018 Approved
<b>100.157.1000 OCCUPATIONAL HEALTH</b>							
Revenues	15,688	13,564	28,489	22,489	22,489	22,489	22,489
From Self Insurance Fund	46,186	68,229	12,870	6,435	-	-	-
<b>Total Revenues / Sources</b>	<b>61,874</b>	<b>81,793</b>	<b>41,359</b>	<b>28,924</b>	<b>22,489</b>	<b>22,489</b>	<b>22,489</b>
Operating Expense	182,686	173,313	229,566	269,101	210,433	210,434	210,434
<b>Total Expenses / Uses</b>	<b>182,686</b>	<b>173,313</b>	<b>229,566</b>	<b>269,101</b>	<b>210,433</b>	<b>210,434</b>	<b>210,434</b>
<b>Net Funding</b>	<b>120,812</b>	<b>91,520</b>	<b>188,207</b>	<b>240,177</b>	<b>187,944</b>	<b>187,945</b>	<b>187,945</b>
<b>FACILITIES DEPARTMENT</b>							
Revenues	988,703	998,591	934,619	945,601	948,840	1,009,840	1,009,840
From Fund Balance	-	-	145,000	145,000	-	243,400	243,400
From Self Insurance HRA	22,625	10,375	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>1,011,328</b>	<b>1,008,966</b>	<b>1,079,619</b>	<b>1,090,601</b>	<b>948,840</b>	<b>1,253,240</b>	<b>1,253,240</b>
Salary & Fringe Expense	1,849,037	1,858,344	2,216,854	2,216,864	2,113,960	2,151,847	2,151,847
Operating Expense	1,384,617	1,270,554	1,121,240	1,209,313	1,139,170	1,139,170	1,131,670
Capital Expense	341,327	580,792	418,400	688,325	974,600	328,600	328,600
<b>Total Expenses / Uses</b>	<b>3,574,981</b>	<b>3,709,690</b>	<b>3,756,494</b>	<b>4,114,502</b>	<b>4,227,730</b>	<b>3,619,617</b>	<b>3,612,117</b>
<b>Net Funding</b>	<b>2,563,653</b>	<b>2,700,724</b>	<b>2,676,875</b>	<b>3,023,901</b>	<b>3,278,890</b>	<b>2,366,377</b>	<b>2,358,877</b>
<b>100.175.1000 REGISTER OF DEEDS</b>							
Revenues	768,732	828,158	669,055	706,830	706,830	726,830	726,830
From GF Redaction Reserve	57,180	-	25,000	29,845	-	-	-
From Self Insurance HRA	4,875	2,500	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>830,787</b>	<b>830,658</b>	<b>694,055</b>	<b>736,675</b>	<b>706,830</b>	<b>726,830</b>	<b>726,830</b>
Salary & Fringe Expense	313,380	322,170	330,547	326,821	335,372	340,316	340,316
Operating Expense	87,357	74,245	20,748	46,291	17,236	17,236	17,236
<b>Total Expenses / Uses</b>	<b>400,738</b>	<b>396,415</b>	<b>351,295</b>	<b>373,112</b>	<b>352,608</b>	<b>357,552</b>	<b>357,552</b>
<b>Net Funding</b>	<b>(430,049)</b>	<b>(434,243)</b>	<b>(342,760)</b>	<b>(363,563)</b>	<b>(354,222)</b>	<b>(369,278)</b>	<b>(369,278)</b>
<b>100.180.1000 ZONING</b>							
Revenues	120,054	136,261	123,644	156,653	134,087	134,087	134,087
From Self Insurance HRA	12,000	4,775	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>132,054</b>	<b>141,036</b>	<b>123,644</b>	<b>156,653</b>	<b>134,087</b>	<b>134,087</b>	<b>134,087</b>
Salary & Fringe Expense	829,909	810,430	882,990	855,763	895,427	899,465	899,465
Operating Expense	(65,534)	(68,062)	(55,098)	(43,708)	(92,692)	(84,673)	(84,673)
<b>Total Expenses / Uses</b>	<b>764,375</b>	<b>742,368</b>	<b>827,892</b>	<b>812,055</b>	<b>802,735</b>	<b>814,792</b>	<b>814,792</b>
<b>Net Funding</b>	<b>632,321</b>	<b>601,332</b>	<b>704,248</b>	<b>655,402</b>	<b>668,648</b>	<b>680,705</b>	<b>680,705</b>
<b>100.185.2140 SHERIFF LAW ENFORCEMENT</b>							
Revenues	179,185	196,695	460,820	532,883	174,420	174,420	174,420
From Fund Balance	-	-	-	-	-	172,000	172,000
From Self Insurance HRA	37,625	17,713	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>216,810</b>	<b>214,408</b>	<b>460,820</b>	<b>532,883</b>	<b>174,420</b>	<b>346,420</b>	<b>346,420</b>
Salary & Fringe Expense	4,095,491	4,163,591	4,153,941	4,153,941	4,258,399	4,287,247	4,287,247
Operating Expense	389,410	429,566	774,621	832,238	530,545	495,545	495,545
Capital Expense	153,031	159,974	162,000	183,172	172,000	172,000	172,000
<b>Total Expenses / Uses</b>	<b>4,637,932</b>	<b>4,753,131</b>	<b>5,090,562</b>	<b>5,169,351</b>	<b>4,960,944</b>	<b>4,954,792</b>	<b>4,954,792</b>
<b>Net Funding</b>	<b>4,421,122</b>	<b>4,538,723</b>	<b>4,629,742</b>	<b>4,636,468</b>	<b>4,786,524</b>	<b>4,608,372</b>	<b>4,608,372</b>

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	2015 Actual	2016 Actual	2017 Adopted	2017 Estimate	2018 Requested	2018 Recommended	2018 Approved
<b>100.185.2170 SHERIFF JAIL</b>							
Revenues	859,419	703,480	750,880	560,285	483,580	483,580	483,580
From Self Insurance HRA	60,625	29,650	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>920,044</b>	<b>733,130</b>	<b>750,880</b>	<b>560,285</b>	<b>483,580</b>	<b>483,580</b>	<b>483,580</b>
Salary & Fringe Expense	5,012,986	5,077,575	5,225,896	5,225,896	5,205,232	5,262,651	5,262,651
Operating Expense	1,729,355	1,714,034	1,695,702	1,721,353	1,815,916	1,866,123	1,884,523
Capital Expense	-	5,591	-	-	-	-	-
<b>Total Expenses / Uses</b>	<b>6,742,341</b>	<b>6,797,200</b>	<b>6,921,598</b>	<b>6,947,249</b>	<b>7,021,148</b>	<b>7,128,774</b>	<b>7,147,174</b>
<b>Net Funding</b>	<b>5,822,297</b>	<b>6,064,070</b>	<b>6,170,718</b>	<b>6,386,964</b>	<b>6,537,568</b>	<b>6,645,194</b>	<b>6,663,594</b>
<b>100.190.1000 EMERGENCY SERVICES</b>							
Revenues	23	-	-	7,642	-	-	-
From Self Insurance HRA	28,000	12,375	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>28,023</b>	<b>12,375</b>	<b>-</b>	<b>7,642</b>	<b>-</b>	<b>-</b>	<b>-</b>
Salary & Fringe Expense	2,174,797	2,148,871	2,203,636	2,203,636	2,238,531	2,277,655	2,277,655
Operating Expense	197,362	188,307	205,800	171,600	206,870	206,870	206,870
Capital Expense	480,879	15,000	-	10,000	-	-	-
<b>Total Expenses / Uses</b>	<b>2,853,038</b>	<b>2,352,178</b>	<b>2,409,436</b>	<b>2,385,236</b>	<b>2,445,401</b>	<b>2,484,525</b>	<b>2,484,525</b>
<b>Net Funding</b>	<b>2,825,015</b>	<b>2,339,803</b>	<b>2,409,436</b>	<b>2,377,594</b>	<b>2,445,401</b>	<b>2,484,525</b>	<b>2,484,525</b>
<b>100.190.2200 EMERGENCY MANAGEMENT</b>							
Revenues	92,008	78,359	65,000	68,804	65,000	65,000	65,000
From Self Insurance HRA	750	350	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>92,758</b>	<b>78,709</b>	<b>65,000</b>	<b>68,804</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
Salary & Fringe Expense	124,938	126,106	127,512	127,512	127,404	129,444	129,444
Operating Expense	(8,293)	(34,163)	(39,066)	(41,851)	(42,251)	(43,188)	(43,188)
<b>Total Expenses / Uses</b>	<b>116,645</b>	<b>91,943</b>	<b>88,446</b>	<b>85,661</b>	<b>85,153</b>	<b>86,256</b>	<b>86,256</b>
<b>Net Funding</b>	<b>23,887</b>	<b>13,234</b>	<b>23,446</b>	<b>16,857</b>	<b>20,153</b>	<b>21,256</b>	<b>21,256</b>
<b>100.190.2230 EMERGENCY SERVICES SARA GRANT</b>							
Revenues	41,564	50,318	35,876	35,500	35,500	35,500	35,500
<b>Total Revenues / Sources</b>	<b>41,564</b>	<b>50,318</b>	<b>35,876</b>	<b>35,500</b>	<b>35,500</b>	<b>35,500</b>	<b>35,500</b>
Operating Expense	81,479	92,409	80,041	80,136	80,776	81,713	81,713
<b>Total Expenses / Uses</b>	<b>81,479</b>	<b>92,409</b>	<b>80,041</b>	<b>80,136</b>	<b>80,776</b>	<b>81,713</b>	<b>81,713</b>
<b>Net Funding</b>	<b>39,915</b>	<b>42,091</b>	<b>44,165</b>	<b>44,636</b>	<b>45,276</b>	<b>46,213</b>	<b>46,213</b>
<b>100.195.1000 VETERANS</b>							
Revenues	13,150	29,405	20,000	18,500	13,000	13,000	13,000
Carry Forward from Prior Year	-	-	2,279	2,279	-	-	-
From Self Insurance HRA	3,000	1,700	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>16,150</b>	<b>31,105</b>	<b>22,279</b>	<b>20,779</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
Salary & Fringe Expense	223,600	251,337	261,614	261,614	263,724	268,788	268,788
Operating Expense	10,616	20,503	27,900	27,936	13,921	13,921	13,921
<b>Total Expenses / Uses</b>	<b>234,216</b>	<b>271,840</b>	<b>289,514</b>	<b>289,550</b>	<b>277,645</b>	<b>282,709</b>	<b>282,709</b>
<b>Net Funding</b>	<b>218,066</b>	<b>240,735</b>	<b>267,235</b>	<b>268,771</b>	<b>264,645</b>	<b>269,709</b>	<b>269,709</b>
<b>100.195.2260 VETERANS RELIEF</b>							
<b>Total Revenues / Sources</b>	<b>1,690</b>	<b>160</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Operating Expense	17,754	20,340	21,020	21,475	21,020	21,020	21,020
<b>Total Expenses / Uses</b>	<b>17,754</b>	<b>20,340</b>	<b>21,020</b>	<b>21,475</b>	<b>21,020</b>	<b>21,020</b>	<b>21,020</b>
<b>Net Funding</b>	<b>16,064</b>	<b>20,180</b>	<b>21,020</b>	<b>21,475</b>	<b>21,020</b>	<b>21,020</b>	<b>21,020</b>

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	2015 Actual	2016 Actual	2017 Adopted	2017 Estimate	2018 Requested	2018 Recommended	2018 Approved
<b>100.195.2290 VET MENTOR PROGRAM</b>							
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	1,756	988	1,909	2,904	17,664	1,909	1,909
Total Expenses / Uses	1,756	988	1,909	2,904	17,664	1,909	1,909
<b>Net Funding</b>	<b>1,756</b>	<b>988</b>	<b>1,909</b>	<b>2,904</b>	<b>17,664</b>	<b>1,909</b>	<b>1,909</b>
<b>100.200.1000 UNIVERSITY EXTENTION</b>							
Revenues	18,791	18,902	15,430	15,130	15,130	15,130	15,130
Carry Forward from Prior Year	-	-	48,234	-	-	20,000	30,000
From Self Insurance HRA	625	888	-	-	-	-	-
Total Revenues / Sources	19,416	19,790	63,664	15,130	15,130	35,130	45,130
Salary & Fringe Expense	189,748	199,790	228,588	228,588	211,063	214,504	214,504
Operating Expense	202,783	160,475	269,734	257,002	232,276	252,276	262,276
Total Expenses / Uses	392,531	360,265	498,322	485,590	443,339	466,780	476,780
<b>Net Funding</b>	<b>373,115</b>	<b>340,475</b>	<b>434,658</b>	<b>470,460</b>	<b>428,209</b>	<b>431,650</b>	<b>431,650</b>
<b>100.200.2320 UWEX WNEP</b>							
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	1,996	1,999	3,997	3,997	3,997	3,997	3,997
Total Expenses / Uses	1,996	1,999	3,997	3,997	3,997	3,997	3,997
<b>Net Funding</b>	<b>1,996</b>	<b>1,999</b>	<b>3,997</b>	<b>3,997</b>	<b>3,997</b>	<b>3,997</b>	<b>3,997</b>
<b>100.200.2350 UWEX COMMUNITY ORGS</b>							
Revenues	-	1,809	2,000	2,000	2,000	2,000	2,000
Total Revenues / Sources	-	1,809	2,000	2,000	2,000	2,000	2,000
Operating Expense	-	1,707	2,000	2,000	2,000	2,000	2,000
Total Expenses / Uses	-	1,707	2,000	2,000	2,000	2,000	2,000
<b>Net Funding</b>	<b>-</b>	<b>(102)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>100.200.2380 UWEX FAMILY LIVING</b>							
Revenues	-	5,670	5,670	5,670	5,670	5,670	5,670
Total Revenues / Sources	-	5,670	5,670	5,670	5,670	5,670	5,670
Operating Expense	-	-	5,670	5,670	5,670	5,670	5,670
Total Expenses / Uses	-	-	5,670	5,670	5,670	5,670	5,670
<b>Net Funding</b>	<b>-</b>	<b>(5,670)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>100.200.2410 UWEX 4-H</b>							
Revenues	-	20,174	14,588	14,913	14,913	14,913	14,913
Total Revenues / Sources	-	20,174	14,588	14,913	14,913	14,913	14,913
Operating Expense	-	5,260	14,588	14,913	14,913	14,913	14,913
Total Expenses / Uses	-	5,260	14,588	14,913	14,913	14,913	14,913
<b>Net Funding</b>	<b>-</b>	<b>(14,914)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>100.200.2440 UWEX AGRICULTURE</b>							
Revenues	-	12,142	11,265	10,419	10,419	10,419	10,419
Total Revenues / Sources	-	12,142	11,265	10,419	10,419	10,419	10,419
Operating Expense	-	1,722	11,265	10,419	10,419	10,419	10,419
Total Expenses / Uses	-	1,722	11,265	10,419	10,419	10,419	10,419
<b>Net Funding</b>	<b>-</b>	<b>(10,420)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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	2015 Actual	2016 Actual	2017 Adopted	2017 Estimate	2018 Requested	2018 Recommended	2018 Approved
<b>100.200.2470 HARBOR COMMISSION</b>							
Revenues	17,876	30,536	18,300	492,128	18,300	18,300	18,300
<b>Total Revenues / Sources</b>	<b>17,876</b>	<b>30,536</b>	<b>18,300</b>	<b>492,128</b>	<b>18,300</b>	<b>18,300</b>	<b>18,300</b>
Operating Expense	6	55,176	6,200	598,485	6,200	6,200	6,200
<b>Total Expenses / Uses</b>	<b>6</b>	<b>55,176</b>	<b>6,200</b>	<b>598,485</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>
<b>Net Revenues/Expenses</b>	<b>(17,870)</b>	<b>24,640</b>	<b>(12,100)</b>	<b>106,357</b>	<b>(12,100)</b>	<b>(12,100)</b>	<b>(12,100)</b>
To Fund Balance	-	-	-	-	-	12,100	12,100
<b>Net Funding</b>	<b>(17,870)</b>	<b>24,640</b>	<b>(12,100)</b>	<b>106,357</b>	<b>(12,100)</b>	<b>-</b>	<b>-</b>
<b>100.205.1000 LAND CONSERVATION</b>							
Revenues	606,746	495,288	367,055	390,168	398,155	413,751	433,751
From Fund Balance	-	-	-	-	-	5,000	5,000
From Self Insurance HRA	6,750	3,350	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>613,496</b>	<b>498,638</b>	<b>367,055</b>	<b>390,168</b>	<b>398,155</b>	<b>418,751</b>	<b>438,751</b>
Salary & Fringe Expense	583,316	595,901	606,636	606,636	610,653	621,627	621,627
Operating Expense	373,016	341,100	215,775	225,544	270,200	267,200	267,200
Capital Expense	29,909	995	-	-	-	-	-
<b>Total Expenses / Uses</b>	<b>986,241</b>	<b>937,996</b>	<b>822,411</b>	<b>832,180</b>	<b>880,853</b>	<b>888,827</b>	<b>888,827</b>
<b>Net Funding</b>	<b>372,745</b>	<b>439,358</b>	<b>455,356</b>	<b>442,012</b>	<b>482,698</b>	<b>470,076</b>	<b>450,076</b>
<b>100.210.1000 METROPOLITAN PLANNING ORG</b>							
Revenues	316,143	307,103	316,117	301,183	300,924	300,924	300,924
From Fund Balance	6,820	46,031	-	430	-	-	-
From Self Insurance HRA	750	350	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>323,713</b>	<b>353,484</b>	<b>316,117</b>	<b>301,613</b>	<b>300,924</b>	<b>300,924</b>	<b>300,924</b>
Salary & Fringe Expense	176,687	178,366	184,896	184,896	184,740	187,632	187,632
Operating Expense	147,026	175,118	116,717	116,717	111,700	111,700	111,700
<b>Total Expenses / Uses</b>	<b>323,713</b>	<b>353,484</b>	<b>301,613</b>	<b>301,613</b>	<b>296,440</b>	<b>299,332</b>	<b>299,332</b>
<b>Net Revenues/Expenses</b>	<b>-</b>	<b>-</b>	<b>(14,504)</b>	<b>-</b>	<b>(4,484)</b>	<b>(1,592)</b>	<b>(1,592)</b>
To Fund Balance	-	-	14,504	-	4,484	1,592	1,592
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUND 200 HEALTH DEPARTMENT</b>							
Revenues	2,720,757	3,017,331	3,013,071	3,212,942	2,936,628	2,919,153	2,919,153
From General Fund	-	27,402	-	-	-	-	-
From Self Insurance HRA	46,625	21,088	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>2,767,382</b>	<b>3,065,821</b>	<b>3,013,071</b>	<b>3,212,942</b>	<b>2,936,628</b>	<b>2,919,153</b>	<b>2,919,153</b>
Salary & Fringe Expense	3,768,480	3,823,111	4,065,284	4,002,364	4,167,676	4,003,653	4,003,653
Operating Expense	788,845	1,003,063	1,013,352	1,241,185	940,292	1,015,859	1,015,859
Capital Expense	85,416	102,916	-	3,724	5,000	5,000	5,000
<b>Total Expenses / Uses</b>	<b>4,642,741</b>	<b>4,929,090</b>	<b>5,078,636</b>	<b>5,247,273</b>	<b>5,112,968</b>	<b>5,024,512</b>	<b>5,024,512</b>
<b>Net Revenues/Expenses</b>	<b>1,875,359</b>	<b>1,863,269</b>	<b>2,065,565</b>	<b>2,034,331</b>	<b>2,176,340</b>	<b>2,105,359</b>	<b>2,105,359</b>
To Fund Balance	77,041	165,163	-	31,234	-	-	-
<b>Net Funding</b>	<b>1,952,400</b>	<b>2,028,432</b>	<b>2,065,565</b>	<b>2,065,565</b>	<b>2,176,340</b>	<b>2,105,359</b>	<b>2,105,359</b>
<b>FUND 210 HUMAN SERVICES</b>							
Revenues	24,721,839	24,160,971	24,658,884	24,049,701	29,914,404	29,999,880	30,370,721
From Fund Balance	2,243,083	302,653	201,533	615,501	-	57,229	55,719
From Self Insurance HRA	209,250	72,975	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>27,174,172</b>	<b>24,536,599</b>	<b>24,860,417</b>	<b>24,665,202</b>	<b>29,914,404</b>	<b>30,057,109</b>	<b>30,426,440</b>
Salary & Fringe Expense	16,863,268	13,861,374	14,820,916	15,386,829	15,760,935	16,510,716	16,510,716
Operating Expense	19,204,008	19,877,691	19,714,952	18,910,947	24,183,881	23,547,770	23,917,101
Capital Expense	302,347	124,029	40,000	82,877	75,000	75,000	75,000
<b>Total Expenses / Uses</b>	<b>36,369,623</b>	<b>33,863,094</b>	<b>34,575,868</b>	<b>34,380,653</b>	<b>40,019,816</b>	<b>40,133,486</b>	<b>40,502,817</b>
<b>Net Funding</b>	<b>9,195,451</b>	<b>9,326,495</b>	<b>9,715,451</b>	<b>9,715,451</b>	<b>10,105,412</b>	<b>10,076,377</b>	<b>10,076,377</b>

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	2015 Actual	2016 Actual	2017 Adopted	2017 Estimate	2018 Requested	2018 Recommended	2018 Approved
<b>FUND 220 HS MVHS</b>							
Revenues	99,974	33,500	25,000	25,000	25,000	25,000	25,000
From Fund Balance	52,968	-	-	63,120	63,120	63,120	63,120
<b>Total Revenues / Sources</b>	<b>152,942</b>	<b>33,500</b>	<b>25,000</b>	<b>88,120</b>	<b>88,120</b>	<b>88,120</b>	<b>88,120</b>
Operating Expense	1,771,874	1,603,300	1,533,000	1,596,120	1,596,120	1,596,120	1,596,120
<b>Total Expenses / Uses</b>	<b>1,771,874</b>	<b>1,603,300</b>	<b>1,533,000</b>	<b>1,596,120</b>	<b>1,596,120</b>	<b>1,596,120</b>	<b>1,596,120</b>
<b>Net Revenues/Expenses</b>	<b>1,618,931</b>	<b>1,569,800</b>	<b>1,508,000</b>	<b>1,508,000</b>	<b>1,508,000</b>	<b>1,508,000</b>	<b>1,508,000</b>
To Fund Balance	-	49,131	-	-	-	-	-
<b>Net Funding</b>	<b>1,618,931</b>	<b>1,618,931</b>	<b>1,508,000</b>	<b>1,508,000</b>	<b>1,508,000</b>	<b>1,508,000</b>	<b>1,508,000</b>
<b>FUND 230 WREA</b>							
Revenues	5,438,412	5,812,444	5,817,384	6,176,611	6,246,799	6,271,786	6,271,786
From Fund Balance	-	-	-	2,847	103,938	103,938	103,938
From Self Insurance HRA	-	16,738	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>5,438,412</b>	<b>5,829,182</b>	<b>5,817,384</b>	<b>6,179,458</b>	<b>6,350,737</b>	<b>6,375,724</b>	<b>6,375,724</b>
Salary & Fringe Expense	-	2,535,908	2,457,581	2,527,675	2,574,664	2,622,828	2,622,828
Operating Expense	5,688,934	3,605,913	3,753,026	4,045,006	4,087,454	4,064,278	4,064,278
<b>Total Expenses / Uses</b>	<b>5,688,934</b>	<b>6,141,821</b>	<b>6,210,607</b>	<b>6,572,681</b>	<b>6,662,118</b>	<b>6,687,106</b>	<b>6,687,106</b>
<b>Net Revenues/Expenses</b>	<b>250,522</b>	<b>312,639</b>	<b>393,223</b>	<b>393,223</b>	<b>311,381</b>	<b>311,382</b>	<b>311,382</b>
To Fund Balance	142,701	80,584	-	-	-	-	-
<b>Net Funding</b>	<b>393,223</b>	<b>393,223</b>	<b>393,223</b>	<b>393,223</b>	<b>311,381</b>	<b>311,382</b>	<b>311,382</b>
<b>FUND 255 AGING/ADRC</b>							
Revenues	1,364,193	4,126,446	4,391,746	3,645,050	2,781,871	2,798,083	2,798,083
From Fund Balance	-	-	54,636	-	14,085	14,085	14,085
From 85.21 Restricted Fund Balance	19,902	8,568	-	-	-	-	-
From Helen Bader Grant	20,657	4,282	-	-	-	-	-
From Estate Donation Fund	32,519	20,117	20,000	-	-	-	-
From Self Insurance HRA	5,375	12,450	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>1,442,646</b>	<b>4,171,863</b>	<b>4,466,382</b>	<b>3,645,050</b>	<b>2,795,956</b>	<b>2,812,168</b>	<b>2,812,168</b>
Salary & Fringe Expense	625,327	2,380,982	2,828,225	2,828,225	1,983,419	2,016,825	2,016,825
Operating Expense	1,017,822	2,135,594	2,218,405	1,330,225	1,392,785	1,390,798	1,390,798
Capital Expense	31,568	-	-	-	-	-	-
<b>Total Expenses / Uses</b>	<b>1,674,717</b>	<b>4,516,576</b>	<b>5,046,630</b>	<b>4,158,450</b>	<b>3,376,204</b>	<b>3,407,623</b>	<b>3,407,623</b>
<b>Net Revenues/Expenses</b>	<b>232,070</b>	<b>344,713</b>	<b>580,248</b>	<b>513,400</b>	<b>580,248</b>	<b>595,455</b>	<b>595,455</b>
To Fund Balance	48,167	145,459	-	66,848	-	-	-
<b>Net Funding</b>	<b>280,237</b>	<b>490,172</b>	<b>580,248</b>	<b>580,248</b>	<b>580,248</b>	<b>595,455</b>	<b>595,455</b>
<b>FUND 265 ESTATE TRUST FUND</b>							
Revenues	-	-	-	-	-	10,000	10,000
From Fund Balance	-	-	-	-	-	21,000	21,000
<b>Total Revenues / Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,000</b>	<b>31,000</b>
Operating Expense	-	-	-	-	-	31,000	31,000
<b>Total Expenses / Uses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,000</b>	<b>31,000</b>
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUND 270 LAND RECORDS</b>							
Revenues	145,526	180,259	221,875	281,760	128,000	128,000	128,000
From Fund Balance	82,699	16,079	-	21,000	12,902	-	-
<b>Total Revenues / Sources</b>	<b>228,225</b>	<b>196,338</b>	<b>221,875</b>	<b>302,760</b>	<b>140,902</b>	<b>128,000</b>	<b>128,000</b>
Operating Expense	228,225	187,027	202,437	293,728	140,902	121,927	121,927
Capital Expense	-	9,311	-	-	-	-	-
<b>Total Expenses / Uses</b>	<b>228,225</b>	<b>196,338</b>	<b>202,437</b>	<b>293,728</b>	<b>140,902</b>	<b>121,927</b>	<b>121,927</b>
<b>Net Revenues/Expenses</b>	<b>-</b>	<b>-</b>	<b>(19,438)</b>	<b>(9,032)</b>	<b>-</b>	<b>(6,073)</b>	<b>(6,073)</b>
To Fund Balance	-	-	19,438	9,032	-	6,073	6,073
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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	2015 Actual	2016 Actual	2017 Adopted	2017 Estimate	2018 Requested	2018 Recommended	2018 Approved
<b>FUND 275 SPECIAL JAIL ASSESSMENTS</b>							
Revenues	123,886	124,384	135,000	123,016	-	123,762	133,762
From Fund Balance	-	11,883	19,266	-	94,316	-	-
<b>Total Revenues / Sources</b>	<b>123,886</b>	<b>136,267</b>	<b>154,266</b>	<b>123,016</b>	<b>94,316</b>	<b>123,762</b>	<b>133,762</b>
Operating Expense	80,463	86,767	154,266	88,516	94,316	100,616	110,616
Capital Expense	-	49,500	-	-	-	-	-
<b>Total Expenses / Uses</b>	<b>80,463</b>	<b>136,267</b>	<b>154,266</b>	<b>88,516</b>	<b>94,316</b>	<b>100,616</b>	<b>110,616</b>
<b>Net Revenues/Expenses</b>	<b>(43,423)</b>	-	-	<b>(34,500)</b>	-	<b>(23,146)</b>	<b>(23,146)</b>
To Fund Balance	43,423	-	-	34,500	-	23,146	23,146
<b>Net Funding</b>	-	-	-	-	-	-	-
<b>FUND 280 CDBG REVOLVING LOAN</b>							
Revenues	73,281	113,960	101,901	81,569	81,569	81,569	81,569
From Fund Balance	-	271,207	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>73,281</b>	<b>385,167</b>	<b>101,901</b>	<b>81,569</b>	<b>81,569</b>	<b>81,569</b>	<b>81,569</b>
Operating Expense	40,404	385,167	101,901	13,783	81,569	81,569	81,569
<b>Total Expenses / Uses</b>	<b>40,404</b>	<b>385,167</b>	<b>101,901</b>	<b>13,783</b>	<b>81,569</b>	<b>81,569</b>	<b>81,569</b>
<b>Net Revenues/Expenses</b>	<b>(32,877)</b>	-	-	<b>(67,786)</b>	-	-	-
To Fund Balance	32,877	-	-	67,786	-	-	-
<b>Net Funding</b>	-	-	-	-	-	-	-
<b>FUND 281 CDBG SMALL CITY HOUSING</b>							
Revenues	1,889,946	839,560	1,600,050	1,584,095	1,313,075	1,313,075	1,313,075
From Fund Balance	-	10,825	-	8,000	-	-	-
<b>Total Revenues / Sources</b>	<b>1,889,946</b>	<b>850,385</b>	<b>1,600,050</b>	<b>1,592,095</b>	<b>1,313,075</b>	<b>1,313,075</b>	<b>1,313,075</b>
Operating Expense	1,886,878	850,385	1,600,050	1,592,095	1,313,075	1,313,075	1,313,075
<b>Total Expenses / Uses</b>	<b>1,886,878</b>	<b>850,385</b>	<b>1,600,050</b>	<b>1,592,095</b>	<b>1,313,075</b>	<b>1,313,075</b>	<b>1,313,075</b>
<b>Net Revenues/Expenses</b>	<b>(3,068)</b>	-	-	-	-	-	-
To Fund Balance	3,068	-	-	-	-	-	-
<b>Net Funding</b>	-	-	-	-	-	-	-
<b>FUND 283 REVOLVING LOAN</b>							
Revenues	7,095	5,660	10,276	3,168	6,474	6,474	6,474
From Fund Balance	12,905	-	-	13,528	-	-	-
<b>Total Revenues / Sources</b>	<b>20,000</b>	<b>5,660</b>	<b>10,276</b>	<b>16,696</b>	<b>6,474</b>	<b>6,474</b>	<b>6,474</b>
Operating Expense	20,000	-	10,276	16,696	6,474	6,474	6,474
<b>Total Expenses / Uses</b>	<b>20,000</b>	-	<b>10,276</b>	<b>16,696</b>	<b>6,474</b>	<b>6,474</b>	<b>6,474</b>
<b>Net Revenues/Expenses</b>	-	<b>(5,660)</b>	-	-	-	-	-
To Fund Balance	-	5,660	-	-	-	-	-
<b>Net Funding</b>	-	-	-	-	-	-	-
<b>FUND 284 BUSINESS PARK</b>							
Revenues	193,007	357,775	322,571	312,821	200,506	200,506	200,506
From Farm Land Development	27,420	-	-	-	-	-	-
Excess Sales Tax	-	-	-	-	16,415	16,415	16,415
From Fund Balance	388,010	-	24,791	44,917	39,412	59,412	59,412
<b>Total Revenues / Sources</b>	<b>608,437</b>	<b>357,775</b>	<b>347,362</b>	<b>357,738</b>	<b>256,333</b>	<b>276,333</b>	<b>276,333</b>
Operating Expense	608,437	292,223	347,362	357,738	256,333	276,333	276,333
<b>Total Expenses / Uses</b>	<b>608,437</b>	<b>292,223</b>	<b>347,362</b>	<b>357,738</b>	<b>256,333</b>	<b>276,333</b>	<b>276,333</b>
<b>Net Revenues/Expenses</b>	-	<b>(65,552)</b>	-	-	-	-	-
To Fund Balance	-	65,552	-	-	-	-	-
<b>Net Funding</b>	-	-	-	-	-	-	-

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	2015 Actual	2016 Actual	2017 Adopted	2017 Estimate	2018 Requested	2018 Recommended	2018 Approved
<b>FUND 290 LIBRARY</b>							
Revenues	87,404	90,304	76,834	86,874	76,955	76,955	76,955
From Fund Balance	5,462	-	-	-	-	-	-
From Self Insurance HRA	13,000	5,150	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>105,866</b>	<b>95,454</b>	<b>76,834</b>	<b>86,874</b>	<b>76,955</b>	<b>76,955</b>	<b>76,955</b>
Salary & Fringe Expense	1,365,837	1,376,396	1,425,429	1,425,429	1,427,650	1,491,623	1,491,623
Operating Expense	425,594	497,790	547,558	554,674	581,046	565,021	565,021
Capital Expense	-	-	15,000	27,000	-	-	-
<b>Total Expenses / Uses</b>	<b>1,791,431</b>	<b>1,874,186</b>	<b>1,987,987</b>	<b>2,007,103</b>	<b>2,008,696</b>	<b>2,056,644</b>	<b>2,056,644</b>
<b>Net Revenues/Expenses</b>	<b>1,685,565</b>	<b>1,778,732</b>	<b>1,911,153</b>	<b>1,920,229</b>	<b>1,931,741</b>	<b>1,979,689</b>	<b>1,979,689</b>
To Fund Balance	-	8,135	-	-	-	-	-
<b>Net Funding</b>	<b>1,685,565</b>	<b>1,786,867</b>	<b>1,911,153</b>	<b>1,920,229</b>	<b>1,931,741</b>	<b>1,979,689</b>	<b>1,979,689</b>
<b>FUND 290 WINDING RIVERS LIBRARY SYSTEM</b>							
<b>Total Revenues / Sources</b>	-	-	-	-	-	-	-
Operating Expense	21,221	24,121	24,621	24,621	24,621	24,621	24,621
<b>Total Expenses / Uses</b>	<b>21,221</b>	<b>24,121</b>	<b>24,621</b>	<b>24,621</b>	<b>24,621</b>	<b>24,621</b>	<b>24,621</b>
<b>Net Funding</b>	<b>21,221</b>	<b>24,121</b>	<b>24,621</b>	<b>24,621</b>	<b>24,621</b>	<b>24,621</b>	<b>24,621</b>
<b>FUND 298 OLD LANDFILL</b>							
Revenues	4,780	7,314	-	-	-	-	-
From Fund Balance	41,115	29,586	78,550	209,250	42,123	42,123	42,123
<b>Total Revenues / Sources</b>	<b>45,895</b>	<b>36,900</b>	<b>78,550</b>	<b>209,250</b>	<b>42,123</b>	<b>42,123</b>	<b>42,123</b>
Operating Expense	45,895	36,900	78,550	102,250	42,123	42,123	42,123
Capital Expense	-	-	-	107,000	-	-	-
<b>Total Expenses / Uses</b>	<b>45,895</b>	<b>36,900</b>	<b>78,550</b>	<b>209,250</b>	<b>42,123</b>	<b>42,123</b>	<b>42,123</b>
<b>Net Funding</b>	-	-	-	-	-	-	-
<b>FUND 299 COMPUTER REVOLVING LOAN</b>							
Revenues	16,416	8,657	285	285	-	-	-
From Fund Balance	352	51,343	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>16,768</b>	<b>60,000</b>	<b>285</b>	<b>285</b>	-	-	-
Operating Expense	16,768	60,000	-	-	-	-	-
<b>Total Expenses / Uses</b>	<b>16,768</b>	<b>60,000</b>	-	-	-	-	-
<b>Net Revenues/Expenses</b>	-	-	<b>(285)</b>	<b>(285)</b>	-	-	-
To Fund Balance	-	-	285	285	-	-	-
<b>Net Funding</b>	-	-	-	-	-	-	-
<b>FUND 300 DEBT SERVICE</b>							
Revenues	1,187,455	19,429,633	-	-	-	-	-
From Fund Balance	-	-	734,744	14,099,744	191,190	304,029	304,029
<b>Total Revenues / Sources</b>	<b>1,187,455</b>	<b>19,429,633</b>	<b>734,744</b>	<b>14,099,744</b>	<b>191,190</b>	<b>304,029</b>	<b>304,029</b>
Operating Expense	4,792,659	11,176,453	6,403,672	19,768,672	6,057,552	6,086,872	6,086,872
<b>Total Expenses / Uses</b>	<b>4,792,659</b>	<b>11,176,453</b>	<b>6,403,672</b>	<b>19,768,672</b>	<b>6,057,552</b>	<b>6,086,872</b>	<b>6,086,872</b>
<b>Net Revenues/Expenses</b>	<b>3,605,204</b>	<b>(8,253,180)</b>	<b>5,668,928</b>	<b>5,668,928</b>	<b>5,866,362</b>	<b>5,782,843</b>	<b>5,782,843</b>
To Fund Balance	1,017,582	13,465,149	-	-	-	-	-
<b>Net Funding</b>	<b>4,622,786</b>	<b>5,211,969</b>	<b>5,668,928</b>	<b>5,668,928</b>	<b>5,866,362</b>	<b>5,782,843</b>	<b>5,782,843</b>

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	2015 Actual	2016 Actual	2017 Adopted	2017 Estimate	2018 Requested	2018 Recommended	2018 Approved
<b>FUND 400 DOWNTOWN CAMPUS</b>							
Revenues	11,071,792	11,054,738	-	-	-	-	-
From Fund Balance	-	2,950,255	500,000	-	-	-	-
<b>Total Revenues / Sources</b>	<b>11,071,792</b>	<b>14,004,993</b>	<b>500,000</b>	-	-	-	-
Capital Expense	7,329,181	14,004,993	500,000	-	-	-	-
<b>Total Expenses / Uses</b>	<b>7,329,181</b>	<b>14,004,993</b>	<b>500,000</b>	-	-	-	-
<b>Net Revenues/Expenses</b>	<b>(3,742,611)</b>	-	-	-	-	-	-
To Fund Balance	3,742,611	-	-	-	-	-	-
<b>Net Funding</b>	-	-	-	-	-	-	-
<b>FUND 611 HILLVIEW HEALTH CARE CENTER</b>							
Revenues	15,918,474	14,975,110	16,289,287	15,263,930	15,441,988	15,441,988	15,441,988
From Fund Balance	143,291	1,804,314	1,100,878	360,580	36,319	248,820	248,820
From Self Insurance HRA	158,125	75,138	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>16,219,890</b>	<b>16,854,562</b>	<b>17,390,165</b>	<b>15,624,510</b>	<b>15,478,307</b>	<b>15,690,808</b>	<b>15,690,808</b>
Salary & Fringe Expense	12,738,582	12,738,124	13,174,068	12,530,260	12,103,340	12,316,267	12,316,267
Operating Expense	3,481,308	4,116,438	3,443,855	3,002,103	3,202,654	3,202,228	3,202,228
Capital Expense	-	-	772,242	92,147	172,313	172,313	172,313
<b>Total Expenses / Uses</b>	<b>16,219,890</b>	<b>16,854,562</b>	<b>17,390,165</b>	<b>15,624,510</b>	<b>15,478,307</b>	<b>15,690,808</b>	<b>15,690,808</b>
<b>Net Funding</b>	-	-	-	-	-	-	-
<b>FUND 615 HILLVIEW TERRACE</b>							
Revenues	1,037,270	1,042,688	1,015,034	1,039,465	1,098,874	1,098,874	1,098,874
From Self Insurance HRA	4,375	1,700	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>1,041,645</b>	<b>1,044,388</b>	<b>1,015,034</b>	<b>1,039,465</b>	<b>1,098,874</b>	<b>1,098,874</b>	<b>1,098,874</b>
Salary & Fringe Expense	435,058	451,225	451,904	421,729	397,025	403,548	403,548
Operating Expense	469,089	472,290	510,155	492,708	554,190	554,061	554,061
Capital Expense	-	-	11,600	11,600	-	-	-
<b>Total Expenses / Uses</b>	<b>904,147</b>	<b>923,515</b>	<b>973,659</b>	<b>926,037</b>	<b>951,215</b>	<b>957,609</b>	<b>957,609</b>
<b>Net Revenues/Expenses</b>	<b>(137,498)</b>	<b>(120,873)</b>	<b>(41,375)</b>	<b>(113,428)</b>	<b>(147,659)</b>	<b>(141,265)</b>	<b>(141,265)</b>
To Fund Balance	137,498	120,873	41,375	113,428	147,659	141,265	141,265
<b>Net Funding</b>	-	-	-	-	-	-	-
<b>FUND 618 CARROLL HEIGHTS APARTMENTS</b>							
Revenues	382,281	382,784	378,316	384,896	396,692	396,692	396,692
From Self Insurance HRA	1,500	950	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>383,781</b>	<b>383,734</b>	<b>378,316</b>	<b>384,896</b>	<b>396,692</b>	<b>396,692</b>	<b>396,692</b>
Salary & Fringe Expense	98,088	107,318	112,266	112,805	114,153	116,300	116,300
Operating Expense	245,091	239,436	211,715	124,483	128,379	128,258	128,258
Capital Expense	-	-	11,600	11,600	-	-	-
<b>Total Expenses / Uses</b>	<b>343,179</b>	<b>346,754</b>	<b>335,581</b>	<b>248,888</b>	<b>242,532</b>	<b>244,558</b>	<b>244,558</b>
<b>Net Revenues/Expenses</b>	<b>(40,602)</b>	<b>(36,980)</b>	<b>(42,735)</b>	<b>(136,008)</b>	<b>(154,160)</b>	<b>(152,134)</b>	<b>(152,134)</b>
To Fund Balance	40,602	36,980	42,735	136,008	154,160	152,134	152,134
<b>Net Funding</b>	-	-	-	-	-	-	-
<b>FUND 621 LAKEVIEW</b>							
Revenues	10,239,438	8,887,955	7,359,663	7,159,970	7,036,402	7,148,065	7,148,065
From Self Insurance HRA	137,250	55,538	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>10,376,688</b>	<b>8,943,493</b>	<b>7,359,663</b>	<b>7,159,970</b>	<b>7,036,402</b>	<b>7,148,065</b>	<b>7,148,065</b>
Salary & Fringe Expense	8,701,258	7,595,865	6,142,895	6,456,591	6,472,919	6,584,582	6,584,582
Operating Expense	1,675,430	1,347,628	1,216,768	703,379	563,483	563,483	563,483
<b>Total Expenses / Uses</b>	<b>10,376,688</b>	<b>8,943,493</b>	<b>7,359,663</b>	<b>7,159,970</b>	<b>7,036,402</b>	<b>7,148,065</b>	<b>7,148,065</b>
<b>Net Funding</b>	-	-	-	-	-	-	-

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<b>FUNDS 623 - 627 LAKEVIEW - OTHER ENTITIES</b>							
Revenues	2,527,173	2,686,967	3,687,194	3,984,072	4,115,085	4,115,085	4,115,085
From Self Insurance HRA	2,000	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>2,529,173</b>	<b>2,686,967</b>	<b>3,687,194</b>	<b>3,984,072</b>	<b>4,115,085</b>	<b>4,115,085</b>	<b>4,115,085</b>
Salary & Fringe Expense	1,275,715	1,382,696	2,418,782	2,395,370	2,503,300	2,548,063	2,548,063
Operating Expense	1,135,435	1,259,990	1,044,095	1,385,259	1,390,186	1,390,186	1,390,186
<b>Total Expenses / Uses</b>	<b>2,411,150</b>	<b>2,642,686</b>	<b>3,462,877</b>	<b>3,780,629</b>	<b>3,893,486</b>	<b>3,938,249</b>	<b>3,938,249</b>
<b>Net Revenues/Expenses</b>	<b>(118,023)</b>	<b>(44,281)</b>	<b>(224,317)</b>	<b>(203,443)</b>	<b>(221,599)</b>	<b>(176,836)</b>	<b>(176,836)</b>
To Fund Balance	118,023	44,281	224,317	203,443	221,599	176,836	176,836
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUND 628 LAKEVIEW - CAPITAL ASSETS</b>							
Revenues	282,231	294,551	400,000	464,516	375,000	375,000	375,000
From Fund Balance	110,019	679,800	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>392,250</b>	<b>974,351</b>	<b>400,000</b>	<b>464,516</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>
Operating Expense	392,250	974,351	(22,450)	(275,083)	214,403	214,403	214,403
Capital Expense	-	-	-	80,000	80,000	80,000	80,000
<b>Total Expenses / Uses</b>	<b>392,250</b>	<b>974,351</b>	<b>(22,450)</b>	<b>(195,083)</b>	<b>294,403</b>	<b>294,403</b>	<b>294,403</b>
<b>Net Revenues/Expenses</b>	<b>-</b>	<b>-</b>	<b>(422,450)</b>	<b>(659,599)</b>	<b>(80,597)</b>	<b>(80,597)</b>	<b>(80,597)</b>
To Fund Balance	-	-	422,450	659,599	80,597	80,597	80,597
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUND 650 SOLID WASTE</b>							
Revenues	11,884,763	12,613,264	11,095,823	11,764,683	11,761,038	11,761,038	11,761,038
From Fund Balance	-	-	5,504,059	2,744,826	3,465,439	3,537,581	3,512,581
From General Fund	-	-	7,500	7,500	-	-	-
From Self Insurance HRA	7,625	7,467	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>11,892,388</b>	<b>12,620,731</b>	<b>16,607,382</b>	<b>14,517,009</b>	<b>15,226,477</b>	<b>15,298,619</b>	<b>15,273,619</b>
Salary & Fringe Expense	701,638	728,457	794,055	773,595	812,983	885,752	885,752
Operating Expense	10,762,167	11,211,557	9,934,827	10,081,036	10,173,094	10,172,467	10,172,467
Capital Expense	3,203	88,793	5,878,500	3,662,378	4,240,400	4,240,400	4,215,400
<b>Total Expenses / Uses</b>	<b>11,467,008</b>	<b>12,028,807</b>	<b>16,607,382</b>	<b>14,517,009</b>	<b>15,226,477</b>	<b>15,298,619</b>	<b>15,273,619</b>
<b>Net Revenues/Expenses</b>	<b>(425,380)</b>	<b>(591,924)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
To Fund Balance	425,380	591,924	-	-	-	-	-
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUND 680 HAZARDOUS MATL DISPOSAL</b>							
Revenues	315,899	298,177	335,563	327,348	338,350	338,350	338,350
From Fund Balance	86,060	78,022	-	-	-	3,963	3,963
From Self Insurance HRA	3,000	1,600	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>404,959</b>	<b>377,799</b>	<b>335,563</b>	<b>327,348</b>	<b>338,350</b>	<b>342,313</b>	<b>342,313</b>
Salary & Fringe Expense	255,380	278,335	280,986	280,986	286,208	290,891	290,891
Operating Expense	281,211	215,564	200,060	188,558	205,667	205,472	205,472
Capital Expense	68	-	-	-	-	-	-
<b>Total Expenses / Uses</b>	<b>536,659</b>	<b>493,899</b>	<b>481,046</b>	<b>469,544</b>	<b>491,875</b>	<b>496,363</b>	<b>496,363</b>
<b>Net Revenues/Expenses</b>	<b>131,700</b>	<b>116,100</b>	<b>145,483</b>	<b>142,196</b>	<b>153,525</b>	<b>154,050</b>	<b>154,050</b>
To Fund Balance	-	-	880	4,167	525	-	-
<b>Net Funding</b>	<b>131,700</b>	<b>116,100</b>	<b>146,363</b>	<b>146,363</b>	<b>154,050</b>	<b>154,050</b>	<b>154,050</b>

La Crosse County 2018 Budget Summary

	2015 Actual	2016 Actual	2017 Adopted	2017 Estimate	2018 Requested	2018 Recommended	2018 Approved
<b>FUND 710 HIGHWAY DEPARTMENT</b>							
Revenues	5,530,542	9,316,759	8,161,807	8,258,207	5,040,110	5,040,110	5,040,110
From Borrowing	2,603,562	2,597,908	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000
From Fund Balance	-	-	64,727	224,843	3,629,152	3,629,152	3,629,152
From Self Insurance HRA	58,250	30,650	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>8,192,354</b>	<b>11,945,317</b>	<b>10,926,534</b>	<b>11,183,050</b>	<b>11,369,262</b>	<b>11,369,262</b>	<b>11,369,262</b>
Salary & Fringe Expense	4,321,721	3,132,158	4,767,243	4,767,243	4,786,122	4,894,546	4,894,546
Operating Expense	2,179,553	2,542,134	3,160,708	3,417,224	3,347,851	3,239,427	3,239,427
Capital Expense	3,952,076	5,269,189	6,434,014	6,434,014	6,535,289	6,535,289	6,535,289
<b>Total Expenses / Uses</b>	<b>10,453,350</b>	<b>10,943,481</b>	<b>14,361,965</b>	<b>14,618,481</b>	<b>14,669,262</b>	<b>14,669,262</b>	<b>14,669,262</b>
<b>Net Revenues/Expenses</b>	<b>2,260,996</b>	<b>(1,001,836)</b>	<b>3,435,431</b>	<b>3,435,431</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>3,300,000</b>
To Fund Balance	505,835	4,162,257	-	-	-	-	-
<b>Net Funding</b>	<b>2,766,831</b>	<b>3,160,421</b>	<b>3,435,431</b>	<b>3,435,431</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>3,300,000</b>
<b>FUND 770 WMMIC</b>							
Revenues	101,476	93,574	103,000	92,000	92,000	92,000	92,000
From Fund Balance	-	229,630	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>101,476</b>	<b>323,204</b>	<b>103,000</b>	<b>92,000</b>	<b>92,000</b>	<b>92,000</b>	<b>92,000</b>
Operating Expense	(125,796)	323,204	103,000	92,000	92,000	92,000	92,000
<b>Total Expenses / Uses</b>	<b>(125,796)</b>	<b>323,204</b>	<b>103,000</b>	<b>92,000</b>	<b>92,000</b>	<b>92,000</b>	<b>92,000</b>
<b>Net Revenues/Expenses</b>	<b>(227,272)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
To Fund Balance	227,272	-	-	-	-	-	-
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUND 775 WORKERS COMP</b>							
Revenues	492,365	141,894	419,900	407,425	413,160	413,160	413,160
<b>Total Revenues / Sources</b>	<b>492,365</b>	<b>141,894</b>	<b>419,900</b>	<b>407,425</b>	<b>413,160</b>	<b>413,160</b>	<b>413,160</b>
Operating Expense	492,365	141,894	419,900	407,425	413,160	413,160	413,160
<b>Total Expenses / Uses</b>	<b>492,365</b>	<b>141,894</b>	<b>419,900</b>	<b>407,425</b>	<b>413,160</b>	<b>413,160</b>	<b>413,160</b>
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>GRAND TOTALS</b>	2015 Actual	2016 Actual	2017 Approved	2017 Estimate	2018 Requested	2018 Recommended	2018 Approved
Revenues	123,311,020	147,045,275	115,274,997	118,667,451	114,767,366	115,208,555	115,609,396
Other Sources	8,063,191	10,210,985	13,640,885	23,580,641	11,358,581	12,384,447	12,867,937
<b>Total Revenues / Sources</b>	<b>131,374,211</b>	<b>157,256,260</b>	<b>128,915,882</b>	<b>142,248,092</b>	<b>126,125,947</b>	<b>127,593,002</b>	<b>128,477,333</b>
Salary & Fringe Expense	76,026,518	75,481,150	80,280,193	79,945,057	79,695,516	81,295,297	81,297,406
Operating Expense	67,416,479	73,801,792	66,245,272	82,734,370	68,455,851	67,953,889	68,861,111
Capital Expense	12,945,988	21,709,144	15,271,296	12,893,003	12,765,252	12,075,752	12,050,752
<b>Total Expenses / Uses</b>	<b>156,388,986</b>	<b>170,992,086</b>	<b>161,796,761</b>	<b>175,572,430</b>	<b>160,916,619</b>	<b>161,324,938</b>	<b>162,209,269</b>
<b>Net Revenues / Expenses</b>	<b>25,014,775</b>	<b>13,735,826</b>	<b>32,880,879</b>	<b>33,324,338</b>	<b>34,790,672</b>	<b>33,731,936</b>	<b>33,731,936</b>
To Fund Balance	6,562,080	18,941,148	765,984	1,326,330	609,024	593,743	593,743
<b>Net Funding</b>	<b>31,576,855</b>	<b>32,676,974</b>	<b>33,646,864</b>	<b>34,650,668</b>	<b>35,399,696</b>	<b>34,325,679</b>	<b>34,325,679</b>

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La Crosse County  
Proposed User Fees, Charges for Services, and Permit Revenues for 2018

S.S. = State Statute

Department	Account	Account Name	Last Increase	Current Rate	2018 Rate	Increase/Decrease/No Change in Rate	Units
County Clerk	100-24200.006	Due State Dom Partner Declaration	2011	\$ 25.00	\$ 25.00	No Change	per declaration
County Clerk	100-24200.007	Due State Dom Partner Term	2011	\$ 25.00	\$ 25.00	No Change	per termination
County Clerk	100-24200.005	Due State Marriage License	2011	\$ 25.00	\$ 25.00	No Change	per license
County Clerk	100.125.1000-44200.03	DNR License - Process fee	S. S.	\$ 0.15	\$ 0.15	No Change	per stamp/permit
County Clerk	100.125.1000-44200.03	DNR License - Process Fee	S. S.	\$ 0.50	\$ 0.50	No Change	per license
County Clerk	100.125.1000-44200.03	DNR License - Process Fee	S. S.	\$ 1.00	\$ 1.00	No Change	per transaction
County Clerk	100.125.1000-44200.03	DNR RV Reg Appl-Process Fee	2010	\$ 3.00	\$ 3.00	No Change	per transaction
County Clerk	100.125.1000-44200.03	DNR RV Reg Appl-Expedited Process Fee	2010	\$ 5.00	\$ 5.00	No Change	per transaction
County Clerk	100.125.1000-45100.00	Dog License Penalty (15 to penalty-10 to Hlth Dept)	2006	\$ 15.00	\$ 15.00	No Change	per penalty
County Clerk	100.125.1000-46192.01	Timber Cutting Notice	2006	\$ 10.00	\$ 10.00	No Change	per notice
County Clerk	100.125.1000-46192.01	Parade Permit	2006	\$ 50.00	\$ 50.00	No Change	per permit
County Clerk	100.125.1000-46192.01	Dog Reports Request by the Public	2005	\$ 25.00	\$ 25.00	No Change	per request
County Clerk	100.125.1000-46192.02	Domestic Partnership Declaration	2011	\$ 65.00	\$ 65.00	No Change	per declaration
County Clerk	100.125.1000-46192.02	Domestic Partnership Termination	2011	\$ 65.00	\$ 65.00	No Change	per termination
County Clerk	100.125.1000-46192.02	Domestic Partnership Re-issue	2009	\$ 10.00	\$ 10.00	No Change	per re-issue
County Clerk	100.125.1000-46192.03	Marriage License	2011	\$ 45.00	\$ 45.00	No Change	per license
County Clerk	100.125.1000-46192.03	Marriage License Waiver	2011	\$ 25.00	\$ 25.00	No Change	per waiver
County Clerk	100.125.1000-46192.03	Marriage License Reissue	?	\$ 10.00	\$ 10.00	No Change	per re-issue
County Clerk	100.125.1000-46902.00	Book Sales (not including internal)	2009	\$ 2.00	\$ 2.50	Increase	per book
County Clerk	100.125.1000-46195.03	Copier Revenue	?	\$ 0.25	\$ 0.25	No Change	per page
County Clerk	100.125.1120-47310.09	WisVote Revenue	2007	\$ 25.00	\$ 25.00	No Change	per report
County Clerk	100.125.1120-47310.09	WisVote Revenue	2007	\$ 5.00	\$ 5.00	No Change	per 1,000 voters
County Clerk	100.125.1120-46195.03	Copier Revenue	?	\$ 0.25	\$ 0.25	No Change	per page
Family Court	100.105.1000-46140.01	Cons Court Costs, Fee, Charges	?	\$ 5.00	\$ 5.00	No Change	per litigant
Family Court	100.107.1000-46140.01	Families First Revenue (\$35 to FCC/ \$5 to Court)	?	\$ 35.00	\$ 35.00	No Change	per litigant
Family Court	100.107.1000-46140.01	Families First Revenue Digital Audio Recording CD for litigant	2012	\$ 10.00	\$ 10.00	No Change	per litigant
Register of Deeds	100.175.1000-46130.01	Recording/Filing Fee (\$15.00 of \$30.00)	2011	\$ 15.00	\$ 15.00	No Change	per document
Register of Deeds	100.175.1000-46130.01	Copy Fees	S. S.	\$ 2.00	\$ 2.00	No Change	per document
Register of Deeds	100.175.1000-46130.01	Copy Fees	S. S.	\$ 1.00	\$ 1.00	No Change	per document
Register of Deeds	100.175.1000-46130.01	Certification Fee	S. S.	\$ 1.00	\$ 1.00	No Change	per document
Register of Deeds	100.175.1000-46130.01	Military Discharge Verification	S. S.	\$ 7.00	\$ 7.00	No Change	per verification
Register of Deeds	100.175.1000-46130.01	Photo Copy Fee	?	\$ 0.25	\$ 0.25	No Change	per page
Register of Deeds	100.175.1000-46130.01	Plat Fee-Standard	S. S.	\$ 50.00	\$ 50.00	No Change	per plat
Register of Deeds	100.175.1000-46130.01	Plat Fee-Transportation	S. S.	\$ 25.00	\$ 25.00	No Change	per plat
Register of Deeds	100.175.1000-46130.01	Large Plat Copy Fee	2013	\$ 10.00	\$ 10.00	No Change	per page
Register of Deeds	100.175.1000-46130.01	Large Plat Copy Fee	2013	\$ 5.00	\$ 5.00	No Change	per page
Register of Deeds	100.175.1000-46130.01	Vital Records Fees (Birth Cert) (\$5.00 of \$20.00)	S. S.	\$ 5.00	\$ 5.00	No Change	per person
Register of Deeds	100.175.1000-46130.01	Vital Records Fees (Death,Marriage, Domestic Partnership) (\$7.00 of \$20.00)	S. S.	\$ 7.00	\$ 7.00	No Change	1st page
Register of Deeds	100.175.1000-46130.01	Vital Records Fees	S.S.	\$ 3.00	\$ 3.00	No Change	each add'l page
Register of Deeds	100.175.1000-46130.01	Transfer Fees (20% of \$3.00)	S. S.	\$ 0.60	\$ 0.60	No Change	per \$1,000
Register of Deeds	100.175.1000-46130.02	Laredo/Tapestry - 0 TO 250 Minutes	2015	\$ 100.00	\$ 100.00	No Change	per month/minute's
Register of Deeds	100.175.1000-46130.02	Laredo/Tapestry - 0 TO 250 Minutes		\$ 0.25	\$ 0.25	No Change	per month/minute's
Register of Deeds	100.175.1000-46130.02	Laredo/Tapestry - 251 TO 500 Minutes	2015	\$ 150.00	\$ 150.00	No Change	per month/minute's
Register of Deeds	100.175.1000-46130.02	Laredo/Tapestry - 251 TO 500 Minutes		\$ 0.25	\$ 0.25	No Change	per month/minute's
Register of Deeds	100.175.1000-46130.02	Laredo/Tapestry - 1,001 TO 2,000 Minutes	2015	\$ 220.00	\$ 220.00	No Change	per month/minute's
Register of Deeds	100.175.1000-46130.02	Laredo/Tapestry - 1,001 TO 2,000 Minutes		\$ 0.25	\$ 0.25	No Change	per month/minute's
Register of Deeds	100.175.1000-46130.02	Laredo/Tapestry - 501 TO 1,000 Minutes	2015	\$ 320.00	\$ 320.00	No Change	per month/minute's
Register of Deeds	100.175.1000-46130.02	Laredo/Tapestry - 501 TO 1,000 Minutes		\$ 0.25	\$ 0.25	No Change	per month/minute's
Register of Deeds	100.175.1000-46130.02	Minutes - 2001 AND UP	2015	\$ 425.00	\$ 425.00	No Change	per month
Mediation	100.110.1030-46140.06	Divorce Fees - Motions	S. S.	\$ 25.00	\$ 25.00	No Change	per motion
Mediation	100.110.1030-46140.06	Divorce Fees - Filings	S. S.	\$ 20.00	\$ 20.00	No Change	per filing
Mediation	100.110.1030-46140.07	Marriage License Fees	S. S.	\$ 20.00	\$ 20.00	No Change	per license
Mediation	100.110.1030-46140.02	Step Parent Adoption	2004	\$ 350.00	\$ 350.00	No Change	per adoption
Mediation	100.110.1030-46140.01	Post Cat Fees	2007	\$ 60.00	\$ 60.00	No Change	per hour



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Mediation	100.110.1030-46140.08	Client Fees/Mediation	S. S.	\$ 100.00	\$ 100.00	No Change	each occurrence
Land Conservation	100.205.1000-44300.05	Urban Construction Site - A	2009	\$ 200.00	\$ 200.00	No Change	per site
Land Conservation	100.205.1000-44300.05	Urban Construction Site - B < 1ac	2009	\$ 250.00	\$ 250.00	No Change	per site
Land Conservation	100.205.1000-44300.05	Urban Construction Site - B > 1 ac	2009	\$ 350.00	\$ 350.00	No Change	per site
Land Conservation	100.205.1000-44300.05	Urban Construction Site - C < 1 ac	2009	\$ 400.00	\$ 400.00	No Change	per site
Land Conservation	100.205.1000-44300.05	Urban Construction Site - C > 1 ac	2001	\$ 800.00	\$ 800.00	No Change	per site
Land Conservation	100.205.1000-44300.05	Logging Roads - D	2009	\$ 100.00	\$ 100.00	No Change	per road
Land Conservation	100.205.1000-44300.05	Basic Plat	2009	\$ 800.00	\$ 800.00	No Change	per plat
Land Conservation	100.205.1000-44300.05	Plats with Individual Lots	2009	\$ 40.00	\$ 40.00	No Change	per lot
Land Conservation	100.205.1000-44300.05	Late Fees-Double Permit (Varies)	2001	varies	varies	No Change	
Land Conservation	100.205.1000-44300.05	Non-Compliance Inspection Fee	2009	50% of the permit fee	50% of the permit fee	No Change	per visit
Land Conservation	100.205.1000-44900.04	Animal Waste Mgmt (0-199 Animal Units)	2009	\$ 100.00	\$ 100.00	No Change	per animal units
Land Conservation	100.205.1000-44900.04	Animal Waste Mgmt (> 200 Animal Units)	2009	\$ 200.00	\$ 200.00	No Change	per animal units
Land Conservation	100.205.1000-44900.04	Technical Assistance Fee	2009	\$ 500.00	\$ 500.00	No Change	per project
Land Conservation	100.205.1000-44300.06	- Lidar Processing Fee (Minimum 1 Hour)	2009	\$ 50.00	\$ 50.00	No Change	per hour
Land Conservation	100.205.1000-44300.06	- Lidar Points (Minimum < or = to 5 Acres)	2009	\$ 50.00	\$ 50.00	No Change	percent of acreage
Land Conservation	100.205.1000-44300.06	- Lidar Points (> than 5 Acres)-(.50/acre over 5 acres)	2009	\$ 0.50	\$ 0.50	No Change	percent of acreage
Land Conservation	100.205.1000-44900.04	Livestock - Split (\$500 Zoning: \$500 Land Con)	2007	\$ 500.00	\$ 500.00	No Change	per farm
Land Conservation	100.205.1000-46820.02	Non-Metallic Mining (50% of 170.00)	2001	\$ 85.00	\$ 85.00	No Change	percent of acreage
Land Conservation	100.205.1000-44900.03	Storm Water Mgmt - Base Fee (500+.01/sqft)	2009	\$ 500.00	\$ 500.00	No Change	per site
Land Conservation	100.205.1000-44900.03	Storm Water Mgmt - Preliminary Review Fee	2009	\$ 100.00	\$ 100.00	No Change	per plan
Land Conservation	100.205.1000-44900.03	Storm Water Mgmt - Exemption Fee	2009	\$ 500.00	\$ 500.00	No Change	per plan
Information Technology	100.140.1000-47310.02	Data Processing Rev	?	\$ 50.00	\$ -	Decrease	per tax data list - no longer offering in 2018
Information Technology	100.140.1000-47310.11	Walkup Copier Ext Rev	?	\$ 0.25	\$ -	Decrease	per copy - no longer offering in 2018
Finance	100.150.1000-46195.01	Garnishment Service Charge	S.S.	\$ 3.00	\$ 3.00	No Change	per each withholding
Finance	100.150.1000-46195.03	Copy Fees	?	\$ 0.25	\$ 0.25	No Change	per copy
Personnel	100.135.1000-46195.03	Copy Fees	?	\$ 0.25	\$ 0.25	No Change	per copy
Harbor Commission	100.200.2470-48900.01	Buoy Permitting Fee Pool 7	2011	\$ 5.00	\$ 5.00	No Change	per buoy
Harbor Commission	100.200.2470-48900.01	Buoy Permitting Fee Pool 8	2011	\$ 10.00	\$ 10.00	No Change	per buoy
County Treasurer	100.145.1000-46194.01	Photo Copy Fees	?	\$ 0.25	\$ 0.25	No Change	per copy
County Treasurer	100.145.1000-46194.01	Delinquent Tax List	?	\$ 25.00	\$ 25.00	No Change	per list
County Treasurer	100.145.1000-46194.03	Title Search Fees	?	\$ 150.00	\$ 150.00	No Change	per search
County Treasurer	100.145.1000-48309.00	Foreclosure Fees	2012	\$ 200.00	\$ 200.00	No Change	per ea. Foreclosure
County Treasurer	100.145.1000-41800.00	Interest on Taxes	S.S.	1.5% per month	1.5% per month	No Change	percent
Medical Examiner	100.120.1000-46193.04	Report Fees	2016	\$ 50.00	\$ 50.00	No Change	per report
Medical Examiner	100.120.1000-46193.02	Death Certificate Signing Fee	2013	\$ 85.00	\$ 86.79	Increase	per certificate - N/A for deaths under age 18
Medical Examiner	100.120.1000-44900.02	Cremation Permit Fee	2013	\$ 150.00	\$ 153.15	Increase	per permit - N/A for cremations under age 18
Medical Examiner	100.120.1000-46193.01	Disinterment Fee	2014	\$ 125.00	\$ 126.50	Increase	each
Medical Examiner	100.120.1000-46193.03	Morgue Use Fee	2015	\$ 1,000.00	\$ 1,000.00	No Change	per use
Medical Examiner	100.120.1000-46593.00	Insurance Revenue	2015	autopsy cost + labor	autopsy cost + labor	No Change	varies depending on negligent cause of death
Zoning	100.180.1000-44400.02	Plat Review Fee - Initial	2013	\$ 300.00	\$ 300.00	No Change	per each plat
Zoning	100.180.1000-44400.02	Plat Review Fee - Resubmittal	2013	\$ 150.00	\$ 150.00	No Change	per each plat
Zoning	100.180.1000-44400.02	Certified Survey Map Review Fee - Initial	2013	\$ 100.00	\$ 100.00	No Change	per map
Zoning	100.180.1000-44400.02	Certified Survey Map Review Fee - Resubmittal	2013	\$ 50.00	\$ 50.00	No Change	per map
Zoning	100.180.1000-46902.00	Sale Maps/Publications	?	varies	varies	No Change	per map
Zoning	100.180.1000-46902.00	Photocopies					
Zoning	100.180.1000-46902.00	- Letter	2007	\$ 0.25	\$ 0.25	No Change	per page
Zoning	100.180.1000-46902.00	- Legal	2007	\$ 0.25	\$ 0.25	No Change	per page
Zoning	100.180.1000-46902.00	- 11 x 17	2007	\$ 0.25	\$ 0.25	No Change	per page
Zoning	100.180.1000-46902.00	Computer Generated Copies					

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Zoning	100.180.1000-46902.00	- Print Screen-Tax File	2007	\$ 1.00	\$ 1.00	No Change	per screen
Zoning	100.180.1000-46902.00	- 911 Maps - Towns & Emergency Departments	2016	\$ 8.00	\$ 8.00	No Change	per map
Zoning	100.180.1000-46902.00	- 911 Maps - All Others	2016	\$ 13.00	\$ 13.00	No Change	per map
Zoning	100.180.1000-46902.00	GIS Plots (Color)					
Zoning	100.180.1000-46902.00	- 8.5 x 11 & 8.5 x 14	2016	\$ 3.50	\$ 3.50	No Change	each
Zoning	100.180.1000-46902.00	- 11 x 17	2016	\$ 5.50	\$ 5.50	No Change	each
Zoning	100.180.1000-46902.00	- 17 x 22	2016	\$ 6.00	\$ 6.00	No Change	each
Zoning	100.180.1000-46902.00	- 22 x 34	2016	\$ 13.00	\$ 13.00	No Change	each
Zoning	100.180.1000-46902.00	- 34 x 44	2016	\$ 20.00	\$ 20.00	No Change	each
Zoning	100.180.1000-46902.00	Aerial Photos (B/W)&Full Color Maps (Zoning/Ward)					
Zoning	100.180.1000-46902.00	- 8.5 x 11 & 8.5 x 14	2007	\$ 5.00	\$ 5.00	No Change	each
Zoning	100.180.1000-46902.00	- 11 x 17	2007	\$ 7.00	\$ 7.00	No Change	each
Zoning	100.180.1000-46902.00	- 17 x 22	2016	\$ 18.00	\$ 18.00	No Change	each
Zoning	100.180.1000-46902.00	- 22 x 34	2016	\$ 25.00	\$ 25.00	No Change	each
Zoning	100.180.1000-46902.00	- 34 x 44	2016	\$ 36.00	\$ 36.00	No Change	each
Zoning	100.180.1000-46902.00	Custom Printing Request on Plotter	2016	\$ 13.00	\$ 13.00	No Change	per linear foot
Zoning	100.180.1000-46902.00	Custom Mapping Projects	2015	\$ 50.00	\$ 50.00	No Change	per hour + materials
Zoning	100.180.1000-46902.00	CD or DVD					
Zoning	100.180.1000-46902.00	- Aerials	2007	\$ 100.00	\$ 100.00	No Change	per cd
Zoning	100.180.1000-46902.00	- Quads	2007	\$ 100.00	\$ 100.00	No Change	per quad
Zoning	100.180.1000-46902.00	- Images (JPEG,TIFF,ETC)	2007	\$ 10.00	\$ 10.00	No Change	per image
Zoning	100.180.1000-46902.00	Shapefiles					
Zoning	100.180.1000-46902.00	- Tax Parcels with Tax Data associated (ownerships)	2007	\$ 100.00	\$ 100.00	No Change	per coverage
Zoning	100.180.1000-46902.00	- All Other Coverages	2007	\$ 20.00	\$ 20.00	No Change	per coverage
Zoning	100.180.1000-46902.00	Tax Roll Info (workbooks,alpha/street listing etc )	2007	\$ 100.00	\$ 100.00	No Change	per cd
Zoning	100.180.1000-46902.00	Public Hearing Minutes	2007	\$ 5.00	\$ 5.00	No Change	per hearing
Zoning	100.180.1000-46902.00	6" DVD Orthophotos	2009	\$ 300.00	\$ 300.00	No Change	per section
Zoning	100.180.1000-46902.00	Mailing Labels - (Minimum 5.00 order)	2007	\$ 0.05	\$ 0.05	No Change	per label
Zoning	100.180.1000-46902.00	Electronic Mailing Labels (excel format)	2007	\$ 30.00	\$ 30.00	No Change	per municipality
Zoning	100.180.1000-46902.00	Computer Print Outs - (Minimum 5.00 order)	2007	\$ 0.05	\$ 0.05	No Change	per sheet
Zoning	100.180.1000-46902.00	Fax or E-mail					
Zoning	100.180.1000-46902.00	- In Town	2007	\$ 5.00	\$ 5.00	No Change	per query
Zoning	100.180.1000-46902.00	- Out of Town	2007	\$ 5.00	\$ 5.00	No Change	per query
Zoning	100.180.1000-46902.00	- Additional	2007	\$ 2.00	\$ 2.00	No Change	per query
Zoning	100.180.1000-44900.04	Livestock - Split (\$500 Zoning: \$500 Land Con)	2007	\$ 500.00	\$ 500.00	No Change	per permit
Zoning	100.180.1000-44900.04	AFTER THE FACT Livestock - Split (\$500 Zoning: \$500 Land Con)			\$ 1,000.00	NEW	per permit
Zoning	100.180.1000-44400.01	New Residential Permit	2014	\$ 240.00	\$ 240.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT New Residential Permit			\$ 480.00	NEW	per permit
Zoning	100.180.1000-44400.01	Commercial Bldg/Structure/Additions	2008	\$ 372.00	\$ 372.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Commercial Bldg/Structure/Additions			\$ 744.00	NEW	per permit
Zoning	100.180.1000-44400.01	Residential Additions, Alterations, Signs < \$5,000	2017	\$ 78.00	\$ 114.00	Increase	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Residential Additions, Alterations, Signs < \$5,001			\$ 228.00	NEW	per permit
Zoning	100.180.1000-44400.01	Residential Additions, Alterations, Signs > \$5,000	2008	\$ 114.00	\$ 114.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Residential Additions, Alterations, Signs > \$5,001			\$ 228.00	NEW	per permit
Zoning	100.180.1000-44400.01	Floodplain or Shoreland Permit	2015	\$ 114.00	\$ 114.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Floodplain or Shoreland Permit			\$ 228.00	NEW	per permit
Zoning	100.180.1000-44400.01	Driveway Permit	2015	\$ 100.00	\$ 100.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Driveway Permit			\$ 200.00	NEW	per permit
Zoning	100.180.1000-44400.01	Appeal to Outdoor Advertising Ordinance Chapter 33	2013	\$ 305.00	\$ 305.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Appeal to Outdoor Advertising Ordinance Chapter 33			\$ 610.00	NEW	per permit
Zoning	100.180.1000-44400.01	Board of Adjustment Variance	2013	\$ 305.00	\$ 305.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Board of Adjustment Variance			\$ 610.00	NEW	per permit
Zoning	100.180.1000-44400.01	Conditional Use Permit - Administrative	2013	\$ 142.00	\$ 142.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Conditional Use Permit - Administrative			\$ 284.00	NEW	per permit

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Zoning	100.180.1000-44400.01	Conditional Use Permit Application	2013	\$ 445.00	\$ 445.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Conditional Use Permit Application			\$ 890.00	NEW	per permit
Zoning	100.180.1000-44400.01	Conditional Use Permit High Traffic Volume	2013	\$ 3,000.00	\$ 3,000.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Conditional Use Permit High Traffic Volume			\$ 6,000.00	NEW	per permit
Zoning	100.180.1000-44400.01	Conditional Use Permit High Traffic Volume post monitor	2013	\$ 2,000.00	\$ 2,000.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Conditional Use Permit High Traffic Volume post monitor			\$ 4,000.00	NEW	per permit
Zoning	100.180.1000-44400.01	Conditional Use Permit Telecommunication	2004	\$ 1,000.00	\$ 1,000.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Conditional Use Permit Telecommunication			\$ 2,000.00	NEW	per permit
Zoning	100.180.1000-44400.01	Special Exception Permit Application	2013	\$ 445.00	\$ 445.00	No Change	per application
Zoning	100.180.1000-44400.01	AFTER THE FACT Special Exception Permit Application			\$ 890.00	NEW	per application
Zoning	100.180.1000-44400.01	Zoning Petition Application	2013	\$ 445.00	\$ 445.00	No Change	per application
Zoning	100.180.1000-44400.01	AFTER THE FACT Zoning Petition Application			\$ 890.00	NEW	per application
Zoning	100.180.1000-44400.01	Assessors Fee	2007	\$ 30.00	\$ 30.00	No Change	per hour
Zoning	100.180.1000-46820.02	Non-Metallic Mining	2001	\$ 85.00	\$ 85.00	No Change	per unreclaimed acre
Law Enforcement	100.185.2140-44900.01	Permit Revenue	2005	Varies \$10.00 - \$50.00	Varies \$10.00 - \$50.00	No Change	per permit
Law Enforcement	100.185.2140-44900.01	Large Assembly Permit Fee (1-2 Days)	?	\$ 100.00	\$ 100.00	No Change	per permit
Law Enforcement	100.185.2140-44900.01	Large Assembly Permit Fee (if longer than 2 days)	?	\$ 100.00	\$ 100.00	No Change	per day
Law Enforcement	100.185.2140-46210.05	General Paper Svc	2005	\$35 plus mileage	\$35 plus mileage	No Change	per try + mileage
Law Enforcement	100.185.2140-46210.05	Sheriff Sale Posting	2005	\$ 75.00	\$ 75.00	No Change	per posting + sale
Law Enforcement	100.185.2140-46210.05	Sheriff Sale	2005	\$ 75.00	\$ 75.00	No Change	per posting + sale
Law Enforcement	100.185.2140-46210.05	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	100.185.2140-46210.05	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	100.185.2140-46210.05	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	100.185.2140-46210.05	Paper Service Cancellation Fee	2014	\$ 30.00	\$ 30.00	No Change	per attempt
Law Enforcement	100.185.2140-46210.05	Paper Service No Found Fee		\$ 70.00	\$ 70.00	No Change	up to minimum of 3 attempts
Law Enforcement	100.185.2140-46210.03	External Sheriff Svc	2001	Officer's Time + Mileage	Officer's Time + Mileage	No Change	Officer's Time + Mileage
Law Enforcement	100.185.2140-46210.06	Traffic Police Copy Fees	2000	\$ 0.25	\$ 0.25	No Change	per page
Law Enforcement	100.185.2140-46210.04	Restitution Rev	?	Varies with Judgment	Varies with Judgment	No Change	per judgment
Law Enforcement	100.185.2140-48902.00	Insurance Claims Reimb	?	Varies with Judgment	Varies with Judgment	No Change	per judgment
Law Enforcement	100.185.2140-48900.01	Extradition Reimb	?	Varies with Judgment	Varies with Judgment	No Change	per judgment
Jail	100.185.2170-46240.10	Prisoner BD - Out of County	2004	\$ 55.00	\$ 55.00	No Change	per day
Jail	100.185.2170-46240.09	Prisoner BD - From Cities	2004	\$ 45.00	\$ 45.00	No Change	per day (1st Day)
Jail	100.185.2170-46240.09	Prisoner BD - From Cities	2004	\$ 90.00	\$ 90.00	No Change	per day (2nd Day and After)
Jail	100.185.2170-46240.02	Confinement Fee	2004	\$ 50.00	\$ 50.00	No Change	per day
Jail	100.185.2170-46240.03	Doctor/Nurse Visitation FEE	2001	\$ 3.00	\$ 3.00	No Change	per nurse visit
Jail	100.185.2170-46240.03	Doctor/Nurse Visitation FEE	2001	\$ 5.00	\$ 5.00	No Change	per doctor visit
Jail	100.185.2170-46240.04	Inmate Medicine Reimb	2006	\$ 3.00	\$ 3.00	No Change	per each medicine
Facilities-Prop Mgmt	100.160.1000-47310.05	Snow Plowing	2014	\$ 60.00	\$ 65.00	Increase	per hour
Facilities-Prop Mgmt	100.160.1000-45140.00	TVRP Collections	S.S.	\$ 5.00	\$ 5.00	No Change	per suspended ticket
Facilities-Prop Mgmt	100.160.1000-46330.00	Parking Lot - Employee	1996	\$ 4.00	\$ 8.00	Increase	per permit
Facilities-Prop Mgmt	100.160.1000-46330.00	Parking Lot - County Board	2000	\$ 20.00	\$ 20.00	No Change	per permit
Facilities-Prop Mgmt	100.160.1000-46330.00	Parking Lot - Bailiff	2000	\$ 15.00	\$ 15.00	No Change	per permit
Facilities-Prop Mgmt	100.160.1000-46330.00	Parking Lot - Ticket	2011	varies \$12.00 - \$48.00	varies \$12.00 - \$48.00	No Change	per ticket
Facilities-Prop Mgmt	100.160.1000-46330.00	Parking Lot - Meter	2002	\$ 0.25	\$ 0.25	No Change	per hour
Facilities-Prop Mgmt	100.160.1000-46195.02	Badge/ID Card	2002	\$ 0.25	\$ 0.25	No Change	per clip
Facilities-Prop Mgmt	100.160.1000-46195.02	Badge/ID Card	2002	\$ 0.50	\$ 0.50	No Change	per plastic holder
Facilities-Prop Mgmt	100.160.1000-46195.02	Badge/ID Card	2002	\$ 1.00	\$ 1.00	No Change	per lanyard
Facilities-Prop Mgmt	100.160.1000-46195.02	Badge/ID Card	2002	\$ 3.75	\$ 3.75	No Change	per zip card
Facilities-Prop Mgmt	100.160.1000-46195.02	Badge/ID Card	2002	\$ 0.30	\$ 0.30	No Change	Royal blue lanyard with ring
Facilities-Prop Mgmt	100.160.1000-46195.02	Badge/ID Card	2002	\$ 5.00	\$ 5.00	No Change	Regular badge (replacement)

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Facilities-Prop Mgmt	100.160.1000-46195.02	Badge/ID Card	2002	\$ 15.00	\$ 15.00	No Change	Security badge (replacement)
Facilities-ADMIN	100.160.1810-48900.01	Conference Room Rent-1133	2017	\$ 10.00	\$ 10.00	No Change	per hour
Facilities-LEC	100.160.1750-48200.01	Office Space Rent-District Court Adm (387 total sq. ft.)	2016	\$ 16.00	\$ 17.50	Increase	per square feet
Facilities-LEC	100.160.1750-48200.07	Prob & Parole Revenue	2016	\$ 180,984.00	\$ 186,332.00	Increase	per contract
Facilities-LEC	100.160.1750-48200.06	Conference Room Rent-1142	2017	\$ 10.00	\$ 10.00	No Change	per hour
Facilities-Parks	100.165.1000-46720.06	Shelter Fee - County Resident	2017	\$ 55.00	\$ 55.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.06	Shelter Fee - Out of County Resident	2017	\$ 60.00	\$ 60.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.06	Shelter Fee - County Resident - Schools and Scouts M-F Rental	2011	\$ 27.50	\$ 27.50	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	Reservation Fee	2016	\$ 7.00	\$ 8.00	Increase	per reservation
Facilities-Parks	100.165.1000-46720.09	GI Nightly Fee, rustic	2014	\$ 20.50	\$ 20.50	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Nightly Fee Electric (20 amp)	2016	\$ 25.25	\$ 26.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Nightly Fee Electric (30-50 amp)	2016	\$ 26.25	\$ 27.25	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Nightly Fee Electric & Water (20 amp)	2016	\$ 27.00	\$ 28.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Nightly Fee Electric & Water (30-50 amp)	2016	\$ 28.00	\$ 29.25	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee, rustic (Senior rate-base)	2016	\$ 20.00	\$ 20.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee Electric (20 amp)	2014	\$ 24.75	\$ 25.50	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee Electric (30-50 amp)	2016	\$ 25.75	\$ 26.75	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee Electric & Water (20 amp)	2016	\$ 26.50	\$ 27.50	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee Electric & Water (30-50 amp)	2016	\$ 27.50	\$ 28.75	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee (base)	2016	\$ 405.00	\$ 415.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee Electric (20 amp)	2016	\$ 447.50	\$ 458.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee Electric (30-50 amp)	2016	\$ 458.50	\$ 470.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee Electric & Water (20 amp)	2016	\$ 461.75	\$ 472.50	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee Electric & Water (30-50 amp)	2016	\$ 472.75	\$ 484.50	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Seasonal Fee (base)	2014	\$ 1,285.00	\$ 1,300.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Seasonal Fee Electric (20 amp)	2016	\$ 1,515.00	\$ 1,540.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Seasonal Fee Electric (30-50 amp)	2016	\$ 1,610.00	\$ 1,650.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Seasonal Fee Electric & Water (30-50 amp)	2016	\$ 1,671.25	\$ 1,715.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Waterfront Seasonal Fee (base)	2014	\$ 1,525.00	\$ 1,600.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Waterfront Seasonal Fee Electric (30-50 amp)	2016	\$ 1,850.00	\$ 1,950.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Nightly Fee, rustic	2014	\$ 20.50	\$ 20.50	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Nightly Fee Electric (20 amp)	2016	\$ 25.25	\$ 26.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Nightly Fee Electric (30-50 amp)	2016	\$ 26.25	\$ 27.25	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Nightly Fee Electric & Water (30-50 amp)	2016	\$ 28.00	\$ 29.25	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Sr. Nightly Fee, rustic (Senior rate-base)	2014	\$ 20.00	\$ 20.00	No Change	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Sr. Nightly Fee Electric (20 amp)	2016	\$ 24.75	\$ 25.50	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Sr. Nightly Fee Electric (30-50 amp)	2016	\$ 25.75	\$ 26.75	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Sr. Nightly Fee Electric & Water (30-50 amp)	2016	\$ 27.50	\$ 28.75	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Monthly Fee (base)	2016	\$ 405.00	\$ 415.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Monthly Fee Electric (20 amp)	2016	\$ 447.50	\$ 458.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Monthly Fee Electric (30-50 amp)	2016	\$ 458.50	\$ 470.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Monthly Fee Electric & Water (30-50 amp)	2016	\$ 472.75	\$ 484.50	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Seasonal Fee (base)	2014	\$ 1,260.00	\$ 1,275.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Seasonal Fee Electric (20 amp)	2016	\$ 1,490.00	\$ 1,515.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Seasonal Fee Electric (30-50 amp)	2016	\$ 1,585.00	\$ 1,625.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Seasonal Fee Electric & Water (30-50 amp)	2016	\$ 1,646.25	\$ 1,690.00	Increase	per permit
Carroll Heights	618.765.1000-46591.01	Bath tub cutout fee	2016	\$ 150.00	\$ 150.00	No Change	per month
Carroll Heights	618.765.1000-51185.03	Rental-Efficiency	2015	\$ 378.00	\$ 386.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-Efficiency	2015	\$ 399.00	\$ 407.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-1 Bedroom	2012	\$ 478.00	\$ 488.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-1 Bedroom	2012	\$ 483.00	\$ 493.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-1 Bedroom	2017	\$ 514.00	\$ 524.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-1 Bedroom	2012	\$ 519.00	\$ 529.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-1 Bedroom	2012	\$ 560.00	\$ 571.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-1 Bedroom	2012	\$ 622.00	\$ 634.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-1 Bedroom	2012	\$ 627.00	\$ 640.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-1 Bedroom	2014	\$ 714.00	\$ 728.00	Increase	per month

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Carroll Heights	618.765.1000-51185.03	Rental-2 Bedroom	2012	\$ 750.00	\$ 765.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-2 Bedroom	2012	\$ 755.00	\$ 770.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-2 Bedroom	2012	\$ 805.00	\$ 821.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-2 Bedroom	2012	\$ 829.00	\$ 846.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-2 Bedroom	2012	\$ 837.00	\$ 854.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Guest Room	2014	\$ 50.00	\$ 60.00	Increase	per night
Carroll Heights	618.765.1000-51185.03	Guest Suite	2014	\$ 50.00	\$ 60.00	Increase	per night
Carroll Heights	618.765.1000-51185.05	Carport Rent	2002	\$ 20.00	\$ 25.00	Increase	per month
Hillview	611.220.6310-51180.06	Private PAY SNF	2017	\$ 240.00	\$ 245.00	Increase	per day
Hillview	611.220.6310-51160.03	Private PAY ICF1	2017	\$ 240.00	\$ 245.00	Increase	per day
Hillview	611.220.6310-51180.04	Private PAY ISN	2017	\$ 279.00	\$ 279.00	No Change	per day
Hillview	611.220.6310-51190.03	Delinquency Charge	2002	\$ 0.12	\$ 0.12	No Change	1%/Month on Balance > 60 Days
Hillview	611.220.6310-51180.01	Private Pay Bed Hold	2012	\$ 160.00	\$ 204.00	Increase	per day
Hillview	611.220.6310-51180.05	Private Room charge	2012	\$ 17.00	\$ 17.00	No Change	per day
Hillview	611.220.6310-51180.02	Private Hospice	2007	\$ 156.50	\$ 245.00	Increase	per day
Hillview	611.220.6310-51180.07	Private Sub-Acute	2007	\$ 331.02	\$ 331.02	No Change	per day
Hillview	611.220.6310-51120.00	Oxygen Concentrator/Day	2007	\$ 7.00	\$ 7.00	No Change	per day
Hillview	611.220.6310-51120.00	Portable Oxygen/Day	2007	\$ 7.00	\$ 7.00	No Change	per day
Hillview	611.220.6310-51185.02	Ancillary Svc Rent	2000	\$ 700.00	\$ 700.00	No Change	per month
Hillview	611.220.6310-51180.03	Private Pay Bed Assessment	2011	\$ 5.67	\$ 5.67	No Change	per day
Hillview Terrace	615.760.1000-51185.03	Apartment Rent Revenue Studio	2012	\$ 1,900.00	\$ 2,000.00	Increase	per month
Hillview Terrace	615.760.1000-51185.03	Apartment Rent Revenue 1 Bedroom	2012	\$ 2,400.00	\$ 2,500.00	Increase	per month
Hillview Terrace	615.760.1000-51185.03	Apartment Rent Revenue 2 Bedroom	2012	\$ 2,975.00	\$ 3,100.00	Increase	per month
Hillview Terrace	615.760.1000-51185.03	Apartment Rent Revenue-Storage	2014	\$ 15.00	\$ 15.00	No Change	per month
Hillview Terrace	615.760.1000-51185.06	Second Tenant Rent	2012	\$ 750.00	\$ 750.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	Personal Care Revenue-Assistance to daily meals	2012	\$ 100.00	\$ 100.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-CPAP Assistance	2012	\$ 300.00	\$ 300.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Glucose Monitoring	2012	\$ 450.00	\$ 450.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Assistance getting dressed/undressed	2012	\$ 300.00	\$ 300.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Monthly foot care	2012	\$ 30.00	\$ -	Decrease	per month (not offered in 2018)
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Additional laundry	2012	\$ 50.00	\$ 75.00	Increase	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Order, setup, administer medication	2012	\$ 290.00	\$ 290.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-RCA staff assistance	2012	\$ 24.00	\$ 50.00	Increase	per hour
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Set up appointments & transportation	2012	\$ 25.00	\$ 100.00	Increase	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Physical assistance with shower	2012	\$ 100.00	\$ 100.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Set-up of shower weekly	2012	\$ 50.00	\$ 50.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Assistance with ted hose	2012	\$ 120.00	\$ 120.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	Personal Care Revenue-Assistance with housekeeping,	2012	\$ 12.00	\$ -	Decrease	per half hour (not offered in 2018)
Hillview Terrace	615.760.1000-51135.00	RN Services	2013	\$ 80.00	\$ 100.00	Increase	per hour
Hillview Terrace	615.760.1000-51135.00	Personal Care Revenue-Whirlpool Bath	2013	\$ 15.00	\$ 60.00	Increase	per hour
Hillview Terrace	615.760.1000-51135.00	Personal Care Revenue-Whirlpool Bath Assistance	2013	\$ 25.00	\$ 100.00	Increase	per hour
Hillview Terrace	615.760.1000-51135.00	Personal Care Revenue-Maintenance (moving fee)	2012	\$ 50.00	\$ 50.00	No Change	per hour
Hillview Terrace	615.760.1000-51135.00	Maintenance Services	2013	\$ 25.00	\$ 25.00	No Change	per hour
Hillview Terrace	615.760.1000-51135.00	Lost Key Fee	2013	\$ 50.00	\$ 50.00	No Change	per occurrence
Hillview Terrace	615.760.1000-51135.00	Additional Key	2013	\$ 3.00	\$ 3.00	No Change	each
Hillview Terrace	615.760.1000-51130.00	Meal Plan Revenue	2012	\$ 275.00	\$ 300.00	Increase	per month
Hillview Terrace	615.760.1000-51130.00	Meal Plan Revenue-Breakfast meal only	2012	\$ 3.00	\$ 5.00	Increase	each
Hillview Terrace	615.760.1000-51130.00	Meal Plan Revenue-Lunch or supper meal only	2012	\$ 5.00	\$ 5.00	No Change	each
Hillview Terrace	615.760.1000-51130.00	Guest Meal	2012	\$ 5.00	\$ 5.00	No Change	each
Hillview Terrace	615.760.1000-51130.00	Raw food cost (WWC tenant)	2012	\$ 180.00	\$ 180.00	No Change	per month
Hillview Terrace	615.760.1000-51130.00	Meal preparation (WWC)	2012	\$ 95.00	\$ 95.00	No Change	per month
Hillview Terrace	615.760.1000-51135.00	Personal Care Revenue-Tray delivery	2013	\$ 3.00	\$ 5.00	Increase	each time
Hillview Terrace	615.760.1000-51105.00	Assessment fee	2013	\$ 600.00	\$ 600.00	No Change	one time only
Hillview Terrace	615.760.1000-51185.02	Ancillary Svc Rent	2013	\$ 1.00	\$ 1.00	No Change	per month

Library FEES AND FINES

The 2018 rates listed below reflect the approved 2018 rate at the time of the board approval of the budget on 11/13/17. Actual 2018 rates may change as a result of committee action.

La Crosse County  
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S.S. = State Statute

Department	Account	Account Name	Last Increase	Current Rate	2018 Rate	Increase/Decrease/No Change in Rate	Units
Library	290.650.1000-46710.03	Books, Magazines	2009	\$ 0.10	\$ 0.10	No Change	per day
Library	290.650.1000-46710.03	Videos/DVD'S,Audio,Software,Family Fun Bags	2009	\$ 0.25	\$ 0.25	No Change	per day
Library	290.650.1000-46710.03	Collection Fee	2007	\$ 10.00	\$ 10.00	No Change	per account
Library	290.650.1000-46710.03	Nook eReaders	2014	\$ 1.00	\$ 1.00	No Change	per day
Library	290.650.1000-46710.03	Inter-Library Loan	2011	\$ 1.00	\$ 1.00	No Change	per day
Library	290.650.1000-46710.03	AV/Video/DVD Case - Single	2005	\$ 2.00	\$ 2.00	No Change	per case
Library	290.650.1000-46710.03	AV/Video/DVD Case - Double	2005	\$ 3.00	\$ 3.00	No Change	per case
Library	290.650.1000-46710.03	CD/DVD Insert	2010	\$ 3.00	\$ 3.00	No Change	per insert
Library	290.650.1000-46710.03	Book Jacket or AV Bag	2005	\$ 2.00	\$ 2.00	No Change	per bag
Library	290.650.1000-46710.03	New Barcode or Spine Label	2005	\$ 1.00	\$ 1.00	No Change	per barcode
Library	290.650.1000-46710.03	Family Fun Bag	2013	\$ 12.00	\$ 12.00	No Change	per bag
Library	290.650.1000-46710.03	Laminated Family Fun Bag Insert	2013	\$ 2.00	\$ 2.00	No Change	per insert
Library	290.650.1000-46710.03	Digital Audio Case	2007	\$ 3.00	\$ 3.00	No Change	per case
Library	290.650.1000-46710.03	3-D Glasses	2013	\$ 1.50	\$ 1.50	No Change	per pair
Library		<b>LOST OR DAMAGED DEFAULTS</b>					
Library	290.650.1000-46710.04	Adult Book	2003	\$ 30.00	\$ 30.00	No Change	per book
Library	290.650.1000-46710.04	Audio CD (Single)	2013	\$ 8.00	\$ 8.00	No Change	per cd
Library	290.650.1000-46710.04	AV Materials	2003	\$ 25.00	\$ 25.00	No Change	per av
Library	290.650.1000-46710.04	Children's Book	2003	\$ 20.00	\$ 20.00	No Change	per book
Library	290.650.1000-46710.04	Family Fun Bag Contents	2003	\$ 30.00	\$ 50.00	Increase	per bag
Library	290.650.1000-46710.04	Magazines	2003	\$ 5.00	\$ 5.00	No Change	per magazine
Library	290.650.1000-46710.04	Paperback	2003	\$ 12.00	\$ 12.00	No Change	per paperback
Library	290.650.1000-46710.04	DVD/BluRay	2017	\$ 20.00	\$ 25.00	Increase	per video/dvd
Library	290.650.1000-46710.04	Nook eReader	2014	\$ 150.00	\$ 150.00	No Change	per Reader
Library	290.650.1000-46710.04	Nook Cover	2014	\$ 20.00	\$ 20.00	No Change	per cover
Library	290.650.1000-46710.04	Nook Power Cord	2014	\$ 10.00	\$ 10.00	No Change	per cord
Library	290.650.1000-46710.04	Nook Equipment Case	2014	\$ 25.00	\$ 25.00	No Change	per case
Library	290.650.1000-46710.04	Nook Quick Start-Guide	2014	\$ 2.00	\$ 2.00	No Change	per guide
Library	290.650.1000-46710.04	Stylus Pen	2014	\$ 3.00	\$ 3.00	No Change	per stylus
Library	290.650.1000-46710.04	Microfiber Cleaning Cloth	2014	\$ 1.00	\$ 1.00	No Change	per cloth
Library		<b>SALE ITEMS</b>					
Library	290.650.1000-46710.02	Earbuds	2013	\$ 2.00	\$ 2.00	No Change	per pair
Library	290.650.1000-46710.02	Flash Drives	2013	\$ 5.00	\$ 5.00	No Change	per item
Library	290.650.1000-46710.02	Used Book Sale - Paperback	2003	\$ 0.50	\$ 0.50	No Change	per paperback
Library	290.650.1000-46710.02	Used Book Sale - Hardcover	2003	\$ 1.00	\$ 1.00	No Change	per hardcover
Library	290.650.1000-46710.02	Used Book Sale - AV	2003	\$ 2.00	\$ 2.00	No Change	per av
Library		<b>PRINTING/COPIES/FAX</b>					
Library	290.650.1000-46195.03	Black and White Printing/Copies	2003	\$ 0.10	\$ 0.10	No Change	per print
Library	290.650.1000-46195.03	Color Printing/Copies	2008	\$ 0.50	\$ 0.50	No Change	per print
Library	290.650.1000-46195.03	Fax	2017	\$ 2.00	\$ 2.00	No Change	per fax
House Hazard Matl	680.785.1000-46435.01	Appliances containing refrigerants	2014	\$ 20.00	\$ 20.00	No Change	each
House Hazard Matl	680.785.1000-46435.04	VSQG Drop-off - <1,000#	2011	\$ 5.00	\$ 5.00	No Change	per transaction
House Hazard Matl	680.785.1000-46435.04	VSQG Drop-off - > 1,000#	2013	\$ 10.00	\$ 10.00	No Change	per transaction
House Hazard Matl	680.785.1000-46435.04	VSQG Drop-off - On Site Assistance	2010	\$ 50.00	\$ 50.00	No Change	per hour
House Hazard Matl	680.785.1000-46435.04	VSQG Drop-off - Analysis of unknowns	2013	\$ 10.00	\$ 20.00	Increase	per sample
House Hazard Matl	680.785.1000-46435.04	VSQG Acids/Bases	2017	\$ 1.50	\$ 1.50	No Change	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG Organic Acids	2017	\$ 2.50	\$ 2.50	No Change	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG Aerosols - Paint/Non-paint	2017	\$ 1.00	\$ 1.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG Aerosols - Inhalers	2017	\$ 4.00	\$ 4.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG Flammable liquids	2017	\$ 0.75	\$ 0.80	Increase	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG Flammable solids	2017	\$ 14.00	\$ 14.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG Paint - Latex	2017	\$ 0.25	\$ 0.25	No Change	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG Oxidizers	2015	\$ 5.00	\$ 5.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG Peroxides	2015	\$ 12.00	\$ 12.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG Batteries	2017	\$ 0.25	\$ 0.25	No Change	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG Florescent Bulbs (= or < 4' )	2017	\$ 0.50	\$ 0.50	No Change	each
House Hazard Matl	680.785.1000-46435.04	VSQG Florescent Bulbs (> 4' )	2017	\$ 0.60	\$ 0.75	Increase	each

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Department	Account	Account Name	Last Increase	Current Rate	2018 Rate	Increase/Decrease/No Change in Rate	Units
House Hazard Matl	680.785.1000-46435.04	VSQG Ultra Violet Lamps	2017	\$ 3.50	\$ 3.50	No Change	each
House Hazard Matl	680.785.1000-46435.04	VSQG U, Circline, Compact	2017	\$ 0.50	\$ 0.50	No Change	each
House Hazard Matl	680.785.1000-46435.04	VSQG High Intensity Discharge/Low Pressure Sodium	2017	\$ 1.25	\$ 1.25	No Change	each
House Hazard Matl	680.785.1000-46435.04	VSQG Lead Acid Battery	2017	\$ 0.25	\$ 0.25	No Change	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG Mercury Articles	2017	\$ 7.50	\$ 7.50	No Change	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG Mercury Compounds	2017	\$ 15.00	\$ 15.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG Antifreeze	2015	\$ 0.25	\$ 0.25	No Change	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG Oil (Non-PCB)	2013	\$ 0.25	\$ 0.25	No Change	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG Oil Filters	2013	\$ 0.25	\$ 0.25	No Change	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG Oil Absorbents	2017	\$ 1.25	\$ 1.25	No Change	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG Pesticides Solids	2017	\$ 2.50	\$ 2.50	No Change	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG Pesticides/Others Solids/Non-solids	2017	\$ 3.50	\$ 3.50	No Change	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG Dioxins	2015	\$ 25.00	\$ 25.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG Drum Disposal - 55	2015	\$ 10.00	\$ 10.00	No Change	each
House Hazard Matl	680.785.1000-46435.04	VSQG Drum Disposal - < 55	2011	\$ 10.00	\$ 10.00	No Change	each
House Hazard Matl	680.785.1000-46435.04	VSQG PCB Ballasts	2013	\$ 1.00	\$ 1.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG Other Material or Non regulated	2017	\$ 0.25	\$ 0.25	No Change	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG E-Waste (Non TV'S)	2017	\$ 0.25	\$ 0.25	No Change	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG TV'S	2017	\$ 0.25	\$ 0.50	Increase	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG Sharps	2017	\$ 2.00	\$ 2.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG Medication - Non Controlled	2013	\$ 1.50	\$ 1.50	No Change	per pound
House Hazard Matl	680.785.1000-46435.04	Mobilization - Truck < 50 Miles	2006	\$ 50.00	\$ 50.00	No Change	per trip
House Hazard Matl	680.785.1000-46435.04	Mobilization - Truck < 100 Miles	2010	\$ 300.00	\$ 300.00	No Change	per trip
House Hazard Matl	680.785.1000-46435.04	Mobilization - Truck 100 - 200 Miles	2010	\$ 400.00	\$ 400.00	No Change	per trip
House Hazard Matl	680.785.1000-46435.04	Mobilization - Truck > 200 Miles	2010	\$ 500.00	\$ 500.00	No Change	per trip
House Hazard Matl	680.785.1000-46435.04	Staff Charges - Manager	2015	\$ 100.00	\$ 100.00	No Change	per hour
House Hazard Matl	680.785.1000-46435.04	Staff Charges - Technician	2010	\$ 50.00	\$ 50.00	No Change	per hour
House Hazard Matl	680.785.1000-46435.04	55 Gal Drum - Flammable Liquids	2017	\$ 200.00	\$ 200.00	No Change	per drum
House Hazard Matl	680.785.1000-46435.04	55 Gal Drum - Lead Paint	2015	\$ 400.00	\$ 400.00	No Change	per drum
House Hazard Matl	680.785.1000-46435.04	VSQG Canisters - Propane Hand-Held	2015	\$ 5.00	\$ 5.00	No Change	each
House Hazard Matl	680.785.1000-46435.04	VSQG Canisters - Propane 20 lbs	2010	\$ 5.00	\$ 10.00	Increase	each
House Hazard Matl	680.785.1000-46435.04	VSQG Pressurized Canisters - Other	2006	Case by case	Case by case	No Change	each
House Hazard Matl	680.785.1000-46435.04	VSQG Broken Florescent Bulbs	2010	\$ 1.00	\$ 1.00	No Change	per pound
House Hazard Matl	680.785.1000-46435.04	Lab clean-out service fee	2011	\$ 500.00	\$ 500.00	No Change	each
House Hazard Matl	680.785.1000-46435.04	VSQG Hydrofluoric Acid	2017	\$ 12.50	\$ 12.50	No Change	per pound
House Hazard Matl	680.785.1000-46435.01	Citizen TV All	2017	\$ 10.00	\$ 15.00	Increase	each
House Hazard Matl	680.785.1000-46435.01	Citizen Computer Monitor	2017	\$ 10.00	\$ 10.00	No Change	each
House Hazard Matl	680.785.1000-46435.01	Citizen-Non-EED Small Appliance	2017	\$ 0.25	\$ 0.25	No Change	per pound
House Hazard Matl	680.785.1000-46435.01	Citizen- Ultra Violet Lamps	2017	\$ 3.50	\$ 3.50	No Change	each
House Hazard Matl	680.785.1000-46435.01	Citizen- Pressurized Canisters - Other	2017	Case by case	Case by case	No Change	each
House Hazard Matl	680.785.1000-46435.01	Out of County Citizen Latex Paint & Non-Hazardous	2017	\$ 0.25	\$ 0.25	No Change	per pound
House Hazard Matl	680.785.1000-46435.01	Out of County Citizen Other Haz Waste & Solvents	2017	\$ 1.00	\$ 1.25	Increase	per pound
House Hazard Matl	680.785.1000-46435.01	Out of County Citizen fluorescent Lamps	2017	\$ 0.50	\$ 0.75	Increase	each
Solid Waste	650.650.1000-44900.01	Annual Disposal Permit	2009	\$ 300.00	\$ 300.00	No Change	per vehicle
Solid Waste	650.650.1000-44900.01	Annual Disposal Permit-Govt 1/2 price	2009	\$ 150.00	\$ 150.00	No Change	per vehicle
Solid Waste	650.650.1000-44900.01	3 Day Permits	2009	\$ 25.00	\$ 25.00	No Change	per vehicle
Solid Waste	650.650.1000-46431.06	RFDF Facility	2016	\$ 62.00	\$ 62.00	No Change	per ton
Solid Waste	650.650.1000-46431.07	Unacceptable Items Delivered-NSP	2004	\$ 10.00	\$ 10.00	No Change	each
Solid Waste	650.650.1000-46431.07	Unacceptable Items Delivered-NSP(Tires)	2004	\$ 10.00	\$ 10.00	No Change	each
Solid Waste	650.650.1000-46431.07	Unacceptable Items Delivered-NSP(Appliances)	2004	\$ 50.00	\$ 50.00	No Change	each
Solid Waste	650.650.1000-46431.07	Unacceptable Items Delivered-NSP(Mattress)	2016	\$ 15.00	\$ 15.00	No Change	each
Solid Waste	650.650.1000-46431.20	Sanitary Landfill	2016	\$ 62.00	\$ 62.00	No Change	per ton
Solid Waste	650.650.1000-46431.16	Demolition Landfill	2016	\$ 62.00	\$ 62.00	No Change	per ton
Solid Waste	650.650.1000-46431.19	Asphalt Shingles	2016	\$ 35.00	\$ 35.00	No Change	per ton
Solid Waste	650.650.1000-46431.23	Pallets and Unpainted/Untreated Wood	2016	\$ 22.00	\$ 32.00	Increase	per ton
Solid Waste	650.650.1000-46431.24	Brush & Limbs	2016	\$ 22.00	\$ 32.00	Increase	per ton
Solid Waste	650.650.1000-46431.25	Stumps	2011	\$ 50.00	\$ 75.00	Increase	per ton

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Department	Account	Account Name	Last Increase	Current Rate	2018 Rate	Increase/Decrease/No Change in Rate	Units
Solid Waste	650.650.1000-46431.21	Yard Waste Without Brush, no Bag	2009	\$ 45.00	\$ 50.00	Increase	per ton
Solid Waste	650.650.1000-46431.32	Tires/Recycling (4.00/Car tire)	2016	\$ 250.00	\$ 250.00	No Change	per ton
Solid Waste	650.650.1000-46431.32	LF-Car Tires mixed in Waste load	2016	\$ 4.00	\$ 10.00	Increase	per tire
Solid Waste	650.650.1000-46431.32	LF-Appliances mixed in Waste load	2016	\$ 25.00	\$ 25.00	No Change	each
Solid Waste	650.650.1000-46431.32	E-Waste mixed in Waste load	2016	\$ 25.00	\$ 25.00	No Change	each
Solid Waste	650.650.1000-46431.26	Friable and Non Friable Asbestos (Including slate)	2017	\$ 150.00	\$ 175.00	Increase	per ton
Solid Waste	650.650.1000-46431.07	Unacceptable Items Delivered-NSP(EWaste)	2016	\$ 25.00	\$ 25.00	No Change	each
Solid Waste	650.650.1000-46432.01	Citizen-Mattress/Boxspring	2016	\$ 15.00	\$ 15.00	No Change	per unit
Solid Waste	650.650.1000-48900.08	Late Payment Rev	?	1.5% of balance	1.5% of balance	No Change	% of balance
Solid Waste	650.650.1000-46431.14	Misc Special Wastes (non-ADC)	?	\$ 62.00	\$ 62.00	No Change	per ton
Solid Waste	650.650.1000-46431.27	Contaminated Soils (case by case basis)	2017	22-62	22-62	No Change	per ton
Solid Waste	650.650.1000-46431.27	Contaminated Soils (drum surcharge)	2013	\$ 50.00	\$ 50.00	No Change	per drum
Solid Waste	650.650.1000-46431.11	Foundry Sand (ADC)	2010	\$ 20.00	\$ 20.00	No Change	per ton
Solid Waste	650.650.1000-Multiple accts	Minimum Charge per transaction	2016	\$ 5.00	\$ 5.00	No Change	per transaction
Solid Waste	650.650.1000-46431.15	Car Wash Sand (ADC)	2010	\$ 20.00	\$ 20.00	No Change	per ton
Solid Waste	650.650.1000-46431.18	Street Sweeping (ADC)	2010	\$ 15.00	\$ 15.00	No Change	per ton
Solid Waste	650.650.1000-46431.17	Sandblasting Sand (ADC)	2010	\$ 20.00	\$ 20.00	No Change	per ton
Solid Waste	650.650.1000-46431.10	Coal Ash (ADC)	2016	\$ 22.00	\$ 22.00	No Change	per ton
Solid Waste	650.650.1000-46431.17	Misc Daily Cover (ADC)	2017	15-62	15-62	No Change	per ton
Solid Waste	650.650.1000-46431.12	Sludge	2013	33-62	33-62	No Change	per ton
Solid Waste	650.650.1000-46432.05	Clean Fill Dirt	2017	\$ 10.00	\$ 25.00	Increase	per ton
Solid Waste	650.650.1000-46431.16	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	650.650.1000-46431.16	Mobile Home Disposal Fee (C&D, home cleaned not cleaned out & contains items not allowed in C&D site), within County Disposal System	2009	\$ 900.00	\$ 900.00	No Change	per single-wide home
Solid Waste	650.650.1000-46431.16	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	650.650.1000-46431.16	Mobile Home Disposal Fee (C&D, home cleaned not cleaned out & contains items not allowed in C&D site), outside County Disposal System	2009	\$ 1,080.00	\$ 1,080.00	No Change	per single-wide home
Solid Waste	650.650.1000-46431.29	Untarped loads	2017	\$ 5.00	\$ 5.00	No Change	load
Solid Waste	650.650.1000-46432.01	Freon items	?	\$ 20.00	\$ 20.00	No Change	each
Solid Waste	650.650.1000-46431.17	Storm sewer collection	?	\$ 20.00	\$ 20.00	No Change	per ton
Solid Waste	650.650.1000-46431.29	Wood Chips	?	\$ 5.00	\$ 18.00	Increase	per ton
Solid Waste	650.650.1000-46431.2	Ag Plastics	2017	\$ 62.00	\$ 62.00	No Change	per ton
Solid Waste	650.650.1000-46432.01	Citizen Drop off	NEW	N/A	\$ 120.00	NEW	per ton
Solid Waste	650.650.1000-46432.01	Citizen Microwave	NEW	N/A	\$ 10.00	NEW	unit
Solid Waste	650.650.1000-46432.01	Citizen Flat Fee-any vehicle w/trailer	2015	\$15 flat fee + \$62/ton	\$15 flat fee + \$62/ton	No Change	flat fee
Aging	255.655.5440-48500.01	Western Wisconsin Cares (MCO) HD Meals	2016	\$ 8.75	\$ 8.75	No Change	per meal
Aging	255.655.5470-48500.01	# Nutrition Meals	2009	\$ 1.77	\$ 1.77	No Change	per congregate meal
Aging	255.655.5440-48500.01	# Nutrition Meals	2009	\$ 3.02	\$ 3.02	No Change	per home delivered meal
Aging	255.660.1000-69000.05	***MiniBus Copayments Zone 1a	2010	\$ 3.50	\$ 3.50	No Change	per round trip
Aging	255.660.1000-69000.05	***MiniBus Copayments Zone 1b	2010	\$ 4.00	\$ 4.00	No Change	per round trip
Aging	255.660.1000-69000.05	***MiniBus Copayments Zone 2	2010	\$ 4.50	\$ 4.50	No Change	per round trip
Aging	255.660.1000-48500.01	Volunteer Driver Copayments	2012	\$ 17.50	\$ 17.50	No Change	per round trip
Aging	255.665.5650-48500.01	#Powerful Tools for Caregiving Class	2014	\$ 10.00	-	Decrease	per class (not offered in 2018)
Aging	255.665.5620-46595.00	#Stepping On Falls Prevention Class	2014	\$ 10.00	-	Decrease	per class (not offered in 2018)
Aging	255.660.1000-48500.01	Shared Ride Meal Site Transportation	2011	\$ 0.60	\$ 0.60	No Change	per one-way trip
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (55) Non Processing	2017	\$ 188.00	\$ 194.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (55) Non Processing		\$ 6.00	\$ 4.50	Decrease	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (55) Traveling Non Processing	NEW	N/A	\$ 85.50	NEW	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (55) Traveling Non Processing		N/A	\$ 4.50	NEW	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (44) Very Small Non PHG or PHF < 25,000	2017	\$ 230.50	\$ 236.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (44) Very Small Non PHG or PHF < 25,000		\$ 4.50	\$ 6.00	Increase	state portion per license-each



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Department	Account	Account Name	Last Increase	Current Rate	2018 Rate	Increase/Decrease/No Change in Rate	Units
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (44) Traveling Very Small Non PHG or PHF < 25,000	NEW	N/A	\$ 104.00	NEW	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (44) Traveling Very Small Non PHG or PHF < 25,000		N/A	\$ 6.00	NEW	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (33) Small Non-PHF 25,000 - 1M	2017	\$ 345.00	\$ 354.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (33) Small Non-PHF 25,000 - 1M		\$ 19.00	\$ 19.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (33) Traveling Small Non PHG or PHF < 25,000	NEW	N/A	\$ 346.00	NEW	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (33) Traveling Small Non PHG or PHF < 25,000		N/A	\$ 19.00	NEW	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (22) Small PHF 25,000 - 1M	2017	\$ 452.50	\$ 463.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (22) Small PHF 25,000 - 1M		\$ 26.50	\$ 26.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (22) Traveling Small PHF < 25,000	NEW	N/A	\$ 463.50	NEW	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (22) Traveling Small PHF < 25,000		N/A	\$ 26.50	NEW	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (11) Large PHF 1M - 15M	2017	\$ 670.50	\$ 686.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (11) Large PHF 1M - 15M		\$ 68.50	\$ 68.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (22) Traveling Large PHF 1M - 15M	NEW	N/A	\$ 671.50	NEW	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (22) Traveling Large PHF 1M - 15M		N/A	\$ 68.50	NEW	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (11) Very Large PHF > 15M	NEW	N/A	\$ 731.50	NEW	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (11) Very Large PHF > 15M		N/A	\$ 68.50	NEW	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (22) Traveling Very Large PHF > 15M	NEW	N/A	\$ 721.50	NEW	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (22) Traveling Very Large PHF > 15M		N/A	\$ 68.50	NEW	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Temporary	2017	\$ 138.00	\$ 143.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Temporary		\$ 17.00	\$ 17.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Temporary 7 Day Prepay	2017	\$ 128.00	\$ 133.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Temporary 7 Day Prepay		\$ 17.00	\$ 17.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Pre Packaged Food	2017	\$ 229.50	\$ 234.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Pre Packaged Food		\$ 10.50	\$ 10.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Mobile Base Pre Packaged Food	2017	\$ 229.50	\$ 234.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Mobile Base Pre Packaged Food		\$ 10.50	\$ 10.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Mobile Base Simple	2017	\$ 366.50	\$ 375.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Mobile Base Simple		\$ 10.50	\$ 23.00	Increase	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Mobile Base Moderate	2017	\$ 463.50	\$ 465.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Mobile Base Moderate		\$ 10.50	\$ 33.00	Increase	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Mobile Base Complex	2017	\$ 579.50	\$ 580.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Mobile Base Complex		\$ 10.50	\$ 54.00	Increase	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Simple	2017	\$ 373.00	\$ 382.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Simple		\$ 23.00	\$ 23.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Moderate	2017	\$ 462.00	\$ 474.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Moderate		\$ 33.00	\$ 33.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Complex	2017	\$ 560.00	\$ 580.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Complex		\$ 54.00	\$ 54.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Additional Food Service	2017	\$ 112.00	\$ 115.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Additional Food Service		\$ 8.00	\$ 8.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Tourist Rooming House	2017	\$ 179.00	\$ 181.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Tourist Rooming House		\$ 11.00	\$ 11.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Hotel/Motel 5-30 Rooms LH1	2017	\$ 192.50	\$ 196.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Hotel/Motel 5-30 Rooms LH1		\$ 20.50	\$ 20.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Hotel/Motel 31-99 Rooms LH2	2017	\$ 242.00	\$ 248.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Hotel/Motel 31-99 Rooms LH2		\$ 28.00	\$ 28.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Hotel/Motel 100-199 Rooms LH3	2017	\$ 313.50	\$ 321.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Hotel/Motel 100-199 Rooms LH3		\$ 35.50	\$ 35.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Hotel/motel 200 or more Rooms LH4	2017	\$ 409.00	\$ 420.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Hotel/motel 200 or more Rooms LH4		\$ 49.00	\$ 49.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Bed and Breakfast	2017	\$ 103.00	\$ 106.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Bed and Breakfast		\$ 11.00	\$ 11.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 1-25 Units	2017	\$ 180.50	\$ 185.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 1-25 Units		\$ 17.50	\$ 17.50	No Change	state portion per license-each

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La Crosse County  
Proposed User Fees, Charges for Services, and Permit Revenues for 2018

S.S. = State Statute

Department	Account	Account Name	Last Increase	Current Rate	2018 Rate	Increase/Decrease/No Change in Rate	Units
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 26-50 Units	2017	\$ 215.00	\$ 225.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 26-50 Units		\$ 25.00	\$ 25.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 51-100 Units	2017	\$ 239.50	\$ 250.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 51-100 Units		\$ 30.50	\$ 30.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 101-199 Units	2017	\$ 286.50	\$ 300.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 101-199 Units		\$ 35.50	\$ 35.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 200 + Units	2017	\$ 355.00	\$ 365.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 200 + Units		\$ 41.00	\$ 41.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 1-25 Units - Special Event	NEW	N/A	\$ 185.50	NEW	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 1-25 Units - Special Event		N/A	\$ 17.50	NEW	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 26-50 Units - Special Event	NEW	N/A	\$ 225.00	NEW	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 26-50 Units - Special Event		N/A	\$ 25.00	NEW	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 51-100 Units - Special Event	NEW	N/A	\$ 250.50	NEW	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 51-100 Units - Special Event		N/A	\$ 30.50	NEW	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 101-199 Units - Special Event	NEW	N/A	\$ 300.50	NEW	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 101-199 Units - Special Event		N/A	\$ 35.50	NEW	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 200 + Units - Special Event	NEW	N/A	\$ 365.00	NEW	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 200 + Units - Special Event		N/A	\$ 41.00	NEW	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Body Art Combination Establishment	2017	\$ 186.00	\$ 200.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Body Art Combination Establishment		\$ 22.00	\$ 22.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Body Art Tattoo/Piercing Establishment	2017	\$ 139.50	\$ 143.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Body Art Tattoo/Piercing Establishment		\$ 13.50	\$ 13.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Body Art Temporary Inspection	2017	\$ 110.00	\$ 120.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Body Art Temporary Inspection			\$ -		state portion per permit-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Recreation & Education Camp	2017	\$ 259.50	\$ 300.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Recreation & Education Camp		\$ 50.50	\$ 50.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Swimming Pool-Outdoor	2017	\$ 194.00	\$ 213.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Swimming Pool-Outdoor		\$ 15.00	\$ 15.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Swimming Pool-Outdoor Additional	2017	\$ 131.00	\$ 135.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Swimming Pool-Outdoor Additional		\$ 15.00	\$ 15.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Swimming Pool-Outdoor Water Attraction with up to 2 slides	NEW	N/A	\$ 250.00	NEW	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Swimming Pool-Outdoor Water Attraction with up to 2 slides		N/A	\$ 25.00	NEW	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Swimming Pool-Outdoor Water Attraction (RWI)	NEW	N/A	\$ 202.50	NEW	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Swimming Pool-Outdoor Water Attraction (RWI)		N/A	\$ 17.50	NEW	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Swimming Pool-Indoor	2017	\$ 693.00	\$ 707.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Swimming Pool-Indoor		\$ 15.00	\$ 15.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Indoor Additional Swimming Pool	2017	\$ 495.00	\$ 505.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Indoor Additional Swimming Pool		\$ 15.00	\$ 15.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Swimming Pool-Indoor Water Attraction with up to 2 slides (RWT)	NEW	N/A	\$ 725.00	NEW	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Swimming Pool-Indoor Water Attraction with up to 2 slides (RWT)		N/A	\$ 25.00	NEW	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Swimming Pool-Indoor Water Attraction (RWI)	NEW	N/A	\$ 704.50	NEW	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Swimming Pool-Indoor Water Attraction (RWI)		N/A	\$ 17.50	NEW	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Diving Pool State Surcharge	2017	\$ 30.00	\$ 35.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Swimming Pool-Water Attraction	2017	\$ 89.00	\$ 106.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Swimming Pool-Water Attraction		\$ 15.00	\$ 15.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Water Attraction Each Additional	2017	\$ 30.00	\$ 50.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Water Attraction Each Additional	NEW	N/A	\$ 15.00	NEW	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Manufactured Home Community 1-20 Units	2017	\$ 193.75	\$ 200.75	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Manufactured Home Community 1-20 Units		\$ 46.25	\$ 46.25	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Manufactured Home Community 21-50 Units	2017	\$ 233.75	\$ 240.75	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Manufactured Home Community 21-50 Units		\$ 83.25	\$ 83.25	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Manufactured Home Community 51-100 Units	2017	\$ 266.50	\$ 275.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Manufactured Home Community 51-100 Units		\$ 129.50	\$ 129.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Manufactured Home Community 101-175 Units	2017	\$ 301.50	\$ 311.50	Increase	per license-each

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Department	Account	Account Name	Last Increase	Current Rate	2018 Rate	Increase/Decrease/No Change in Rate	Units
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Manufactured Home Community 101-175 Units		\$ 166.50	\$ 166.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Manufactured Home Community 176+ Units	2017	\$ 340.00	\$ 350.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Manufactured Home Community 176+ Units		\$ 185.00	\$ 185.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Permits-Kennel	2017	\$ 115.00	\$ 125.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits-Lobster Tank/Aquarium	2017	\$ 115.00	\$ 125.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits-Grooming Shop	2017	\$ 115.00	\$ 125.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits-Pet Shop	2017	\$ 115.00	\$ 125.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits-Boarding	2017	\$ 115.00	\$ 125.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits-Animal Training Facility	2017	\$ 115.00	\$ 125.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits-Animal Day Care Facility	2017	\$ 115.00	\$ 125.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits-Horse/Stable Facility	2017	\$ 115.00	\$ 125.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Animal Facility Reinspection	2017	\$ 145.00	\$ 155.00	Increase	per inspection-each
Health-Environmental	200.280.1000-44300.01	Permits-Tavern	2017	\$ 214.00	\$ 220.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits-Beverage Tasting Facility	2017	\$ 214.00	\$ 220.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Food Retail (Inspection Only)	2017	\$ 90.00	\$ 95.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Restaurant (Inspection Only)	2017	\$ 90.00	\$ 95.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Food less than \$25,000	2017	\$ 110.00	\$ 200.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Food \$25,000 to \$1,000,000	2017	\$ 205.00	\$ 305.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Food \$1,000,000 - \$15,000,000	2017	\$ 300.00	\$ 405.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Food greater than \$15,000,000	NEW	N/A	\$ 500.00	NEW	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Restaurants Pre-packaged Food	NEW	N/A	\$ 100.00	NEW	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Restaurants Simple Food	NEW	N/A	\$ 205.00	NEW	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Restaurants Moderate Food	NEW	N/A	\$ 305.00	NEW	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Restaurants Complex Food	NEW	N/A	\$ 405.00	NEW	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Bed & Breakfast	2016	\$ 100.00	\$ 105.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Rec & Ed Camp	2017	\$ 215.00	\$ 315.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Manufactured Home Community	2017	\$ 215.00	\$ 220.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Tavern	2016	\$ 130.00	\$ 131.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Beverage Tasting Facility	2017	\$ 130.00	\$ 131.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Body Art	2017	\$ 90.00	\$ 94.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Pool (per pool)	2017	\$ 160.00	\$ 200.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Pool Water Attraction (RWI)	NEW	N/A	\$ 200.00	NEW	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Pool Water Attraction with up to 2 Slides (RWT)	NEW	N/A	\$ 200.00	NEW	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Hotel/Motel/Tourist Rooming House	2017	\$ 189.00	\$ 194.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Campground	2017	\$ 310.00	\$ 315.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Late Fee	2015	\$ 125.00	\$ 127.00	Increase	each
Health-Environmental	200.280.1000-44300.01	Permits - Beaches, Public	2017	\$ 105.00	\$ 110.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Schools-Central Kitchen	2017	\$ 250.00	\$ 255.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Schools-Satellite Kitchen	2017	\$ 130.00	\$ 135.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Outdoor Wood Fired Furnaces	2015	\$ 75.00	\$ 75.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Bed & Breakfast 2+	2017	\$ 90.00	\$ 95.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Rec & Ed Camp 2+	2016	\$ 92.00	\$ 100.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Tavern 2+	2017	\$ 128.00	\$ 133.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Beverage Tasting Facility 2+	2017	\$ 128.00	\$ 133.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Food Establishment-2nd Reinspection	2016	\$ 125.00	\$ 150.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Food Establishment 3+	2017	\$ 143.00	\$ 170.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Body Art 2+	2017	\$ 90.00	\$ 95.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Pool 2+ (per pool)	2017	\$ 90.00	\$ 100.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Hotel/Motel/Tourist Rooming House 2+	2017	\$ 90.00	\$ 95.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Campground 2+	2017	\$ 90.00	\$ 95.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Manufactured Home Community 2+	2017	\$ 90.00	\$ 95.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Operating Without a License	2017	\$ 153.00	\$ 199.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Site Evaluation - Septic	2017	\$ 100.00	\$ 110.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - On-Site Property Review	2017	\$ 90.00	\$ 95.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Pumping Report Process Fee	2013	\$ 15.00	\$ 15.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Pumping Report Late Fee	2017	\$ 29.00	\$ 30.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - CST Evaluation - Pits Open	2017	\$ 166.00	\$ 170.00	Increase	per permit-each

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La Crosse County  
Proposed User Fees, Charges for Services, and Permit Revenues for 2018

S.S. = State Statute

Department	Account	Account Name	Last Increase	Current Rate	2018 Rate	Increase/Decrease/No Change in Rate	Units
Health-Environmental	200.280.1000-44300.01	Permits - CST Evaluation - Pits Covered	2017	\$ 231.00	\$ 240.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - CST Evaluation - Return On-Site	2017	\$ 84.00	\$ 90.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Remediation Permit	2017	\$ 265.00	\$ 270.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Sanitary Permit Transfer	2017	\$ 42.00	\$ 45.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Sanitary Permit Renewal	2017	\$ 42.00	\$ 45.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Sanitary Permit Revision	2017	\$ 42.00	\$ 45.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Return Inspection Fee	2017	\$ 84.00	\$ 90.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Mound System	2017	\$ 770.00	\$ 790.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	In Ground Pressure System	2017	\$ 614.00	\$ 630.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	At Grade System	2017	\$ 666.00	\$ 680.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	In Ground Non-Pressure, Holding Tank, Replace Tank	2017	\$ 510.00	\$ 525.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Surcharge - Large System Surcharge (1500-3000 gpd)	2017	\$ 210.00	\$ 220.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Surcharge - Large System Surcharge (3001+ gpd)	2017	\$ 418.00	\$ 430.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Monitoring Wells, Each Site	2017	\$ 52.00	\$ 55.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reconnect/Repair/Renovate	2017	\$ 179.00	\$ 185.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Privy (Outhouse)	2017	\$ 166.00	\$ 170.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Wisconsin Fund Application	2017	\$ 161.00	\$ 165.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Well Permits	2017	\$ 189.00	\$ 195.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Well Permit Transfer	2017	\$ 41.00	\$ 45.00	Increase	per permit-each
Health-Environmental	200.280.1000-46590.01	Public Health Revenue - Unsafe Swimming Pool Sampling Fee	2017	\$ 26.00	\$ 26.00	No Change	per permit-each
Health-Environmental	200.280.1000-46590.01	Public Health Revenue - Unsafe Whirlpool Sampling Fee	2017	\$ 60.00	\$ 60.00	No Change	per permit-each
Health-Environmental	200.280.1000-46590.03	Radon Test Kit, Short Term	2014	\$ 10.00	\$ 10.00	No Change	per test-each
Health-Environmental	200.280.1000-46590.03	Radon Test Kit, Long Term	2014	\$ 21.00	\$ 21.00	No Change	per test-each
Health-Education	200.300.1000-46590.02	Car Seat Installation	2015	\$ 25.00	\$ 25.00	No Change	per install
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Nitrate	2013	\$ 26.00	\$ 27.00	Increase	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - RO Nitrate Package	NEW	N/A	\$ 36.00	NEW	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Nitrate - Rush	2017	\$ 52.00	\$ 54.00	Increase	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Arsenic - Rush - Contract	2016	Per Market	\$ 74.00	Decrease	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Arsenic - Contract	2016	Per Market	\$ 25.00	Decrease	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Arsenic - In House	2017	\$ 29.00	\$ 29.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Arsenic - In House - Rush	NEW	N/A	\$ 87.00	NEW	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Atrazine - Contract	2016	Per Market	\$ 30.00	Decrease	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Single Elements - Contract	2017	Per Market	\$ 27.00	Decrease	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Nitrite - Contract	2016	Per Market	\$ 45.00	Decrease	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - pH	2016	\$ 15.00	\$ 16.00	Increase	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - BART	2016	\$ 58.00	\$ 59.00	Increase	per test-each
Health-Laboratory	200.320.1000-46594.01	Land Conservation Testing - Total Suspended Solids	2015	\$ 13.00	\$ 14.00	Increase	per test-each
Health-Laboratory	200.320.1000-46594.01	Land Conservation Testing - Total Phosphorus	2014	\$ 13.00	\$ 14.00	Increase	per test-each
Health-Laboratory	200.320.1000-46594.01	Land Conservation Testing - Fecal Coliform	2009	\$ 16.00	\$ 17.00	Increase	per test-each
Health-Laboratory	200.320.1000-46594.01	Land Conservation Testing - pH	2016	\$ 15.00	\$ 16.00	Increase	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - Quick Hardness Test	2015	\$ 13.00	\$ 14.00	Increase	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - Iron Screening Quick Test	2015	\$ 13.00	\$ 14.00	Increase	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - Metal Scans - Contract	2014	Per Market	\$ 75.00	Decrease	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Lead - Contract	2017	Per Market	\$ 17.00	Decrease	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Lead - Contract - Rush	2017	Per Market	\$ 74.00	Decrease	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Lead - In House	2017	\$ 29.00	\$ 37.00	Increase	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Lead - In House - Rush	NEW	N/A	\$ 87.00	NEW	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Contract Sample Processing Fee	2017	\$ 20.00	\$ 20.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Foster Care Panel	2017	\$ 63.00	\$ 63.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - Coliform Bacteria Test-Private	2017	\$ 26.00	\$ 27.00	Increase	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - Coliform Bacteria Test-Public	2017	\$ 26.00	\$ 27.00	Increase	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - Coliform Bacteria Test-Bottled Water	2017	\$ 26.00	\$ 27.00	Increase	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - Coliform Bacteria Test-TNC	2017	\$ 26.00	\$ 27.00	Increase	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Tattoo Spore Test	2007	\$ 30.00	\$ 31.00	Increase	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - SPC	2017	\$ 26.00	\$ 27.00	Increase	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Beach - Other than Environmental Hlth	2017	\$ 26.00	\$ 27.00	Increase	per test-each

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La Crosse County  
Proposed User Fees, Charges for Services, and Permit Revenues for 2018

S.S. = State Statute

Department	Account	Account Name	Last Increase	Current Rate	2018 Rate	Increase/Decrease/No Change in Rate	Units
Health-Laboratory	200.320.1000-46594.01	Environmental Health Testing - Pools - Coliform	2017	\$ 26.00	\$ 27.00	Increase	per test-each
Health-Laboratory	200.320.1000-46594.01	Environmental Health Testing - Pools - Pseudomonas	2017	\$ 34.00	\$ 35.00	Increase	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - Surface Water	2017	\$ 26.00	\$ 27.00	Increase	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Sharps Disposal	2017	\$ 94.00	\$ 95.00	Increase	per shipment-each
Health-Public	200.340.1000-46590.01	Immunization Rev - Administrative Fee	2013	\$ 17.00	\$ 17.00	No Change	per immunization-ea
Health-Public	200.340.1000-46590.01	Immunization Rev - Administrative Fee - Multiple Immunizations	NEW	N/A	\$ 4.00	NEW	per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Quadrivalent Influenza	2017	Per Market	\$ 33.00		per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Trivalent High Dose Influenza-Age 65+	2017	Per Market	\$ 49.00		per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Flu Mist	2017	Per Market	Per Market		per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Hepatitis A Vaccine-Adult only	2017	Per Market	\$ 37.00		per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Hepatitis B Vaccine-Adult only	2017	Per Market	\$ 37.00		per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Measles/Mumps/Rubella Vac-Adult/Child	2017	Per Market	\$ 68.00		per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Shingles Vaccine-Adult only	2017	Per Market	\$ 195.00		per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Tdap (Whooping Cough) Vac-Adult/Child	2017	Per Market	Per Market		per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Varicella (Chicken Pox) Vac-Adult/Child	2017	Per Market	\$ 116.00		per immunization-ea
Health-Public	200.340.1000-46591.03	PH Screen - T-Spot - Contract	2017	Per Market	\$ 83.00		per immunization-ea
Health-Public	200.340.1000-46591.03	PH Screen - Mantoux Test (Tuberculosis)	2017	Per Market	\$ 28.00		per test-each
Health-Public	200.340.1000-46591.03	PH Screen - Mantoux Test (Read Only)	NEW	N/A	\$ 12.00	NEW	per test-each
Health-Public	200.340.1000-46591.06	PH Screen - Cholesterol/Blood Sugar/Blood Pressure	2013	\$ 43.00	\$ 43.00	No Change	per test-each
Health-Public	200.340.1000-46591.06	PH Screening - A1C (Diabetes)	2013	\$ 33.00	\$ 34.00	Increase	per test-each
Health-Public	200.340.1000-48900.01	PH Misc Rev - Foot Care Clinics	2013	\$ 50.00	\$ 50.00	No Change	per test-each
Health-Public	200.340.1000-48900.01	PH Misc Rev - In-Home Foot Care	2013	\$ 74.00	\$ 78.00	Increase	per test-each
Health-Public	200.340.1000-48900.01	PH Misc Rev - Pregnancy Testing	2013	\$ 17.00	\$ 18.00	Increase	per test-each
Health-Nutrition	200.360.1000-46591.05	Individual Nutrition Counseling	2015	\$ 50.00	\$ 55.00	Increase	per hour-each
Health-Nutrition	200.360.1000-46595.00	Strong Seniors Class	2017	\$ 20.00	\$ 20.00	No Change	per individual-per class
Health-Animal Control	200.400.1000-44200.02	Dog License- Neutered & Spayed	2017	\$ 10.85	\$ 10.85	No Change	per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License- Neutered & Spayed		\$ 1.15	\$ 1.15	No Change	state portion per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Non-Neutered & Non-Spayed	2017	\$ 21.10	\$ 21.60	Increase	per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Non-Neutered & Non-Spayed		\$ 1.40	\$ 1.40	No Change	state portion per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Multiple License (12 or Fewer)	2008	\$ 45.00	\$ 45.00	No Change	per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Multiple License (12 or Fewer)		\$ 35.00	\$ 35.00	No Change	state portion per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Extra Multiple License	2007	\$ 2.00	\$ 2.00	No Change	per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Extra Multiple License		\$ 3.00	\$ 3.00	No Change	state portion per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Penalties	2004	\$ 10.00	\$ 10.00	No Change	per citation-each

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**LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2018 FEES**

REVENUE ACCOUNT INFORMATION								
Section / Unit	NWS Account #	Account Name NWS	Rate Type	Basis of Unit	Last Change	2017 Rate	2018 Rate	Explanation for Increase (Decrease) in Rate
HS Operations	210.410.4210-46195.03	Other General Govt Charges Copier Revenue	One Set Rate	Per Page	2007	\$ 0.25	\$ 0.25	
HS Operations	210.410.4210-46195.08	Other General Govt Charges Copier Revenue (non taxable)	One Set Rate	Per Page	2007	\$ 0.25	\$ 0.25	
F&C Operations	210.420.1000-46602.00	Background Check Revenue No Sub Account	One Set Rate	Per Check	2007	\$ 15.00	\$ 15.00	
JSS / Juvenile Detention Facility	210.520.5140-47310.12	General Pymts from Local Govts WRAS - Out of County	One Set Rate	Daily	2014	\$ 195.00	\$ 195.00	
JSS / Juvenile Detention Facility	210.520.5140-46210.07	Law Enforcement Fees WRAS In County	One Set Rate	Daily	2014	\$ 195.00	\$ 195.00	
JSS / CORE Program	210.520.5170-47310.12	General Pymts from Local Govts WRAS - Out of County	One Set Rate	Daily	2017	\$ 250.00	\$ 250.00	
JSS / CORE Program	210.520.5170-46210.07	Law Enforcement Fees WRAS In County	One Set Rate	Daily	2017	\$ 250.00	\$ 250.00	
JSS / Western Region Adolescent Center	210.520.5200-47310.12	General Pymts from Local Govts WRAS - Out of County	Regular Bed	Daily	2014	\$ 135.00	\$ 135.00	
JSS / Western Region Adolescent Center	210.520.5200-47310.12	General Pymts from Local Govts WRAS - Out of County	Contracted Bed	Daily	2015	\$ 115.00	\$ 115.00	
JSS / Western Region Adolescent Center	210.520.5200-46210.07	Law Enforcement Fees WRAS In County	Regular Bed	Daily	2014	\$ 135.00	\$ 135.00	
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	Para	Hourly	2017	\$ 85.00	\$ 100.00	Rate changes based on cost calculation
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	Masters/Bach	Hourly	2014	\$ 100.00	\$ 100.00	
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	PhD	Hourly	2014	\$ 130.00	\$ 135.00	
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	APNP	Hourly	2017	\$ 185.00	\$ 190.00	
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	Para	Hourly	2017	\$ 85.00	\$ 100.00	Rate changes based on cost calculation
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	Masters/Bach	Hourly	2015	\$ 100.00	\$ 100.00	
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	PhD	Hourly	2015	\$ 130.00	\$ 135.00	

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LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2018 FEES

REVENUE ACCOUNT INFORMATION								
Section / Unit	NWS Account #	Account Name NWS	Rate Type	Basis of Unit	Last Change	2017 Rate	2018 Rate	Explanation for Increase (Decrease) in Rate
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	APNP	Hourly	2017	\$ 185.00	\$ 190.00	
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	Para	Hourly	2017	\$ 85.00	\$ 100.00	Rate changes based on cost calculation
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	Masters/Bach	Hourly	2015	\$ 100.00	\$ 100.00	
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	PhD	Hourly	2015	\$ 130.00	\$ 135.00	
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	APNP	Hourly	2017	\$ 185.00	\$ 190.00	
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	Para	Hourly	2017	\$ 85.00	\$ 100.00	
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	Masters/Bach	Hourly	2017	\$ 100.00	\$ 100.00	
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	PhD	Hourly	2017	\$ 130.00	\$ 135.00	
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	APNP	Hourly	2017	\$ 185.00	\$ 190.00	
ISRS / MH and AODA	210.450.1000-43560.36	State Aid Human Services MA Case Management	Bach	Quarter Hour	2015	\$ 29.50	\$ 40.00	Rate changes based on cost calculation
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	Masters	Hourly	2015	\$ 110.00	\$ 125.00	Rate changes based on cost calculation
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	PhD	Hourly	2015	\$ 130.00	\$ 155.00	
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	Bach	Hourly	2015	\$ 110.00	\$ 135.00	
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	APNP	Hourly	2015	\$ 180.00	\$ 270.00	
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	MD	Hourly	2015	\$ 280.00	\$ 365.00	
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	Masters (Group)	Hourly	2017	\$ 22.00	\$ 31.25	
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	PhD (Group)	Hourly	NEW	N/A	\$ 38.75	
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	APNP (Group)	Hourly	NEW	N/A	\$ 67.50	
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	MD (Group)	Hourly	NEW	N/A	\$ 91.25	
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	Masters	Hourly	2015	\$ 110.00	\$ 125.00	Rate changes based on cost calculation
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	PhD	Hourly	2015	\$ 130.00	\$ 155.00	
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	Bach	Hourly	2015	\$ 110.00	\$ 135.00	

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LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2018 FEES

REVENUE ACCOUNT INFORMATION									Explanation for Increase (Decrease) in Rate
Section / Unit	NWS Account #	Account Name NWS	Rate Type	Basis of Unit	Last Change	2017 Rate	2018 Rate		
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	APNP	Hourly	2015	\$ 180.00	\$ 270.00		
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	MD	Hourly	2015	\$ 280.00	\$ 365.00		
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	Masters	Hourly	2015	\$ 110.00	\$ 125.00	Rate changes based on cost calculation	
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	PhD	Hourly	2015	\$ 130.00	\$ 155.00		
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	Bach	Hourly	2015	\$ 110.00	\$ 135.00		
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	APNP	Hourly	2015	\$ 180.00	\$ 270.00		
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	MD	Hourly	2015	\$ 280.00	\$ 365.00		
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	Masters	Hourly	2015	\$ 110.00	\$ 125.00		Rate changes based on cost calculation
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	PhD	Hourly	2015	\$ 130.00	\$ 155.00		
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	Bach	Hourly	2015	\$ 110.00	\$ 135.00		
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	APNP	Hourly	2015	\$ 180.00	\$ 270.00		
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	MD	Hourly	2015	\$ 280.00	\$ 365.00		
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	Bach	Quarter Hour	2015	\$ 21.43	\$ 21.43		
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	Masters	Quarter Hour	2015	\$ 32.14	\$ 32.14		
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	APNP	Quarter Hour	2017	\$ 53.57	\$ 53.57		
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	PhD	Quarter Hour	2015	\$ 40.00	\$ 40.00		
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	RN	Quarter Hour	NEW	N/A	\$ 21.43		
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	MD	Quarter Hour	NEW	N/A	\$ 53.57		
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	Bach (Group)	Quarter Hour	2017	\$ 5.36	\$ 5.36		
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	Masters (Group)	Quarter Hour	2017	\$ 8.04	\$ 8.04		
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	APNP (Group)	Quarter Hour	NEW	N/A	\$ 13.39		
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	PhD (Group)	Quarter Hour	NEW	N/A	\$ 10.00		
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	RN (Group)	Quarter Hour	NEW	N/A	\$ 5.36		



The 2018 rates listed below reflect the approved 2018 rate at the time of the board approval of the budget on 11/13/17. Actual 2018 rates may change as a result of committee action.

LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2018 FEES

REVENUE ACCOUNT INFORMATION									
Section / Unit	NWS Account #	Account Name NWS	Rate Type	Basis of Unit	Last Change	2017 Rate	2018 Rate	Explanation for Increase (Decrease) in Rate	
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	MD (Group)	Quarter Hour	NEW	N/A	\$ 13.39		
ISRS / Birth to 3	210.460.4930-43560.36	State Aid Human Services MA Case Management	One Rate	Quarter Hour	2015	\$ 29.50	\$ 40.00	Rate changes based on cost calculation	
ISRS / MVHS	220.220.1000-46591.10	Client Fees Client Cost Share	One Rate	Daily	2017	\$ 120.00	\$ 120.00	Rate based on calculated cost share charged by MVHS, which increased from prior year	
JSS / IDP Program	210.500.5020-46591.14	Client Fees Monitoring Fees Taxable	OWI Assess / DSP	Each	2013	\$ 350.00	\$ 350.00		
JSS / Pretrial	210.500.5050-46140.05	Court Fees & Costs Deferred Prosecution Revenue	Deferred Prosecution Agreement Charge	Each	2016	\$ 25.00	\$ 25.00		
JSS / Monitoring	210.500.5080-46591.09	Client Fees Monitoring Fees Taxable	EM Sentence	Daily	2014	\$ 12.00	\$ 12.00		
JSS / Monitoring	210.500.5080-46591.09	Client Fees Monitoring Fees Taxable	SCRAM	Daily	2014	\$ 17.00	\$ 17.00		
JSS / Monitoring	210.500.5080-46591.09	Client Fees Monitoring Fees Taxable	GPS Tracker	Daily	2014	\$ 12.00	\$ 12.00		
JSS / Monitoring	210.500.5080-46591.09	Client Fees Monitoring Fees Taxable	MEMs Sentence	Daily	2014	\$ 12.00	\$ 12.00		
JSS / Monitoring	210.500.5080-46591.09	Client Fees Monitoring Fees Taxable	Lost Equipment	Each	2015	Actual Cost of Equipment	Actual Cost of Equipment		
JSS / Monitoring	210.500.5080-46591.08	Client Fees Monitoring Fees NonTaxable	Day Reporting	Daily	2014	\$ 12.00	\$ 12.00		
JSS / Monitoring	210.500.5080-46591.08	Client Fees Monitoring Fees NonTaxable	Drug/Alcohol Testing	Monthly	2005	\$ 25.00	\$ 25.00		
JSS / Monitoring	210.500.5080-46591.08	Client Fees Monitoring Fees NonTaxable	Drug Court Fees	Each	2005	\$ 750.00	\$ 750.00		
JSS / Monitoring	210.500.5080-46591.08	Client Fees Monitoring Fees NonTaxable	Drug Court Credit - Community Services	Each	2005	\$ 250.00	\$ 250.00		
JSS / Monitoring	210.500.5080-46591.08	Client Fees Monitoring Fees NonTaxable	Domestic Abuse Assessment	Each	2005	\$ 50.00	\$ 50.00		

**LA CROSSE COUNTY  
DEBT RETIREMENT SCHEDULE**

YEAR	2010C GO Bonds (Refinance of Unfunded Pension Liability)	2010D GO Bond LEC Addition	2015A Downtown Campus	2016A Downtown Campus	2016A LEC (Refinance of 2010 STFL)	2016A LEC (Refinance of 2009A)	TOTAL
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	746,069	474,050	1,363,100	3,896,483
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	-	-	-	-	-	-	-
	2,244,984	3,055,600	13,739,969	13,310,069	5,244,169	14,970,975	52,565,766

<b>DEBT FUNDING SOURCES</b>	2018 Payment
County Levy:	
Pension Liability	\$ 328,258
Jail Addition	2,126,544
Downtown Campus	1,475,844
TOTAL	<b>\$ 3,930,646</b>

Less premium applied (32,559)

County Levy: \$ 3,898,087

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

YEAR	2015 STFL	2016 STFL	TOTALS
2018	749,449	933,873	1,683,322
2019	749,450	933,873	1,683,323
2020	749,449	933,873	1,683,322
2021	749,449	933,873	1,683,322
2022	749,450	933,872	1,683,322
2023	749,449	933,872	1,683,321
2024	749,449	933,872	1,683,321
2025	749,450	933,872	1,683,322
2026	-	933,872	933,872
2027	-	-	-
	<u>5,995,595</u>	<u>8,404,852</u>	<u>14,400,447</u>

	2018
	Payment
Tipping Fees - New Landfill	<u>1,683,322</u>
	<u>\$ 1,683,322</u>

NOTES:

1. All amounts include both interest and principal payments.

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

YEAR	2010C	2010C	2007A	2014A	2010A	2017A	Totals
	GO Bonds Business Fund Non-TIF	GO Bonds Business Fund TIF	GO Bonds Business Fund TIF	GO Notes Business Fund TIF	Hillview RCAC GO Bonds (BAB)	Lakeview Campus GO Bonds	
2018	28,360	101,750	61,800	40,700	166,219	651,673	1,050,502
2019	27,625	-	59,600	125,200	168,562	1,166,188	1,547,175
2020	26,840	-	62,400	128,000	165,510	1,165,588	1,548,338
2021	26,015	-	-	125,700	167,301	1,165,837	1,484,853
2022	25,140	-	-	128,400	163,709	1,164,588	1,481,837
2023	24,220	-	-	126,000	164,708	1,166,712	1,481,640
2024	28,125	-	-	123,000	160,540	1,167,088	1,478,753
2025	26,875	-	-	-	161,372	1,165,712	1,353,959
2026	25,625	-	-	-	161,684	1,162,588	1,349,897
2027	-	-	-	-	161,815	1,162,587	1,324,402
2028	-	-	-	-	156,241	1,164,888	1,321,129
2029	-	-	-	-	155,716	1,164,787	1,320,503
2030	-	-	-	-	-	1,163,013	1,163,013
2031	-	-	-	-	-	1,164,812	1,164,812
2032	-	-	-	-	-	1,165,713	1,165,713
2033	-	-	-	-	-	1,165,078	1,165,078
2034	-	-	-	-	-	1,163,543	1,163,543
2035	-	-	-	-	-	1,166,669	1,166,669
2036	-	-	-	-	-	1,163,125	1,163,125
2037	-	-	-	-	-	1,162,891	1,162,891
	238,825	101,750	183,800	797,000	1,953,376	22,783,080	26,057,831

**DEBT FUNDING SOURCES**

	2018
	<u>Payment</u>
Hillview Terrace	\$ 166,219
Lakeview Campus	\$ 651,673
Business Fund	232,610
<b>TOTAL</b>	<b><u><u>\$ 1,050,502</u></u></b>

**NOTES:**

All amounts include both interest and principal payments.

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

YEAR	2013A GO Highway Bonds	2014A GO Highway Bonds	2015A GO Highway Notes	2016A GO Highway Bonds	2017B GO Highway Bonds	TOTAL
2018	644,405	487,500	466,600	437,032	112,838	2,148,375
2019	643,005	483,600	437,000	369,431	361,250	2,294,286
2020	646,405	479,600	429,500	368,831	362,875	2,287,211
2021	644,505	480,500	421,500	373,550	358,875	2,278,930
2022	642,405	316,200	413,000	373,500	359,250	2,104,355
2023	644,490	-	294,000	373,150	363,750	1,675,390
2024	-	-	-	257,500	362,375	619,875
2025	-	-	-	-	360,550	360,550
2026	-	-	-	-	363,550	363,550
2027	-	-	-	-	252,500	252,500
	3,865,215	2,247,400	2,461,600	2,552,994	3,257,813	14,385,022

<b><u>DEBT FUNDING SOURCES</u></b>	2018 Payment
Total payment	\$ 2,148,375
Less premium applied	<u>(271,469)</u>
County tax levy	<u>\$ 1,876,906</u>

**NOTES:**

All amounts include both interest and principal payments.