

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. The text "La Crosse County" is written in a large, bold, black font across the center of the seal, with two parallel lines crossing it diagonally.

**La Crosse County**

**2019**

**COUNTY BOARD ADOPTED BUDGET  
SUMMARY FORMAT**



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

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TO: La Crosse County Board of Supervisors  
FROM: Steve O'Malley, County Administrator  
DATE: November 20, 2018

SUBJECT: 2019 Adopted Budget

Herein presented is the 2019 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 2019 Fiscal Year.

	<u>2018</u>	<u>2019</u>	<u>% Change</u>	<u>Tax Rate</u>
Total Gross Expenditures	162,209,431	157,375,893	-2.98%	
Operating Levy	26,538,526	26,658,455	0.45%	2.807
Library & WRLS	2,004,310	2,087,548	4.15%	0.220
Debt Service	<u>5,782,843</u>	<u>6,138,621</u>	<u>6.15%</u>	<u>0.646</u>
	34,325,679	34,884,624	1.63%	
Equalized Value w/o TID	9,149,390,900	9,497,563,500	3.81%	
Mill Rate	3.752	3.673	-2.10%	3.673

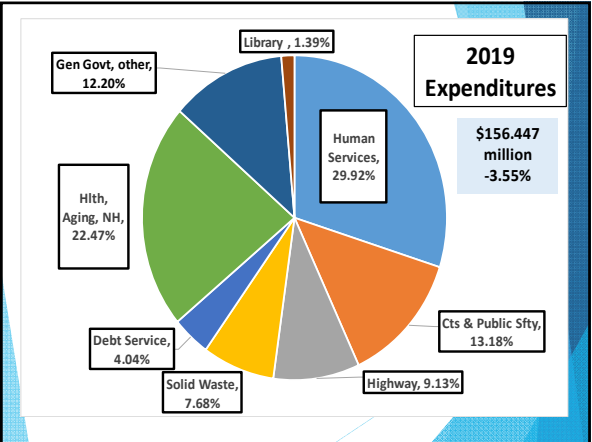
The adopted budget continues to rely on our strong financial position through use of Fund Balances and Sales Tax Reserves, yet still preserves options and protects our services as much as possible against future funding uncertainties.

**LA CROSSE COUNTY  
APPROVED 2019 BUDGET SUMMARY**

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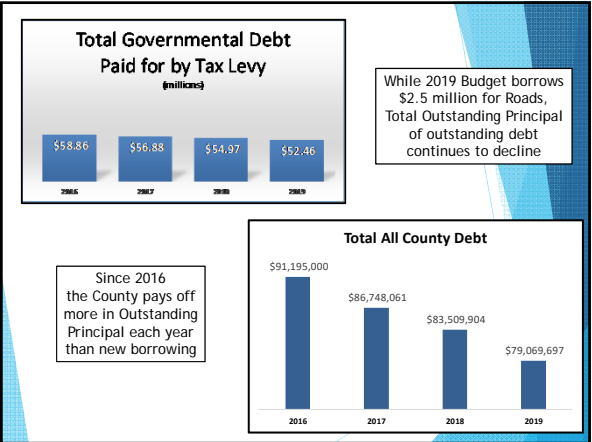
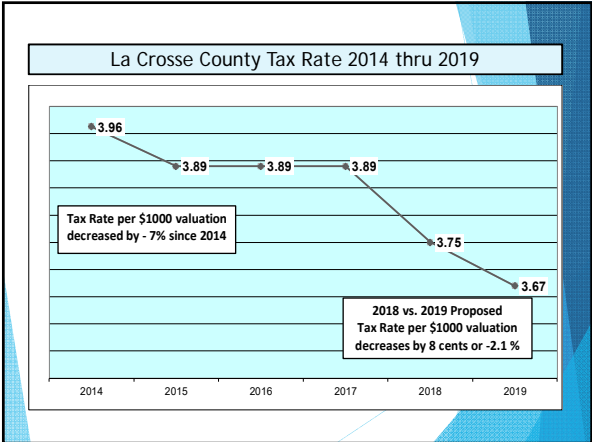
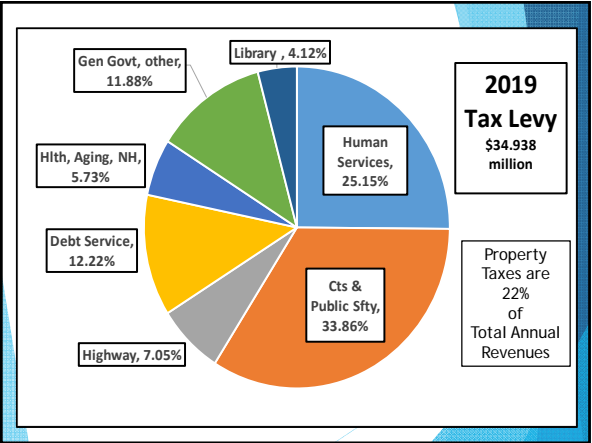
# 2019 County Administrator Recommended Budget

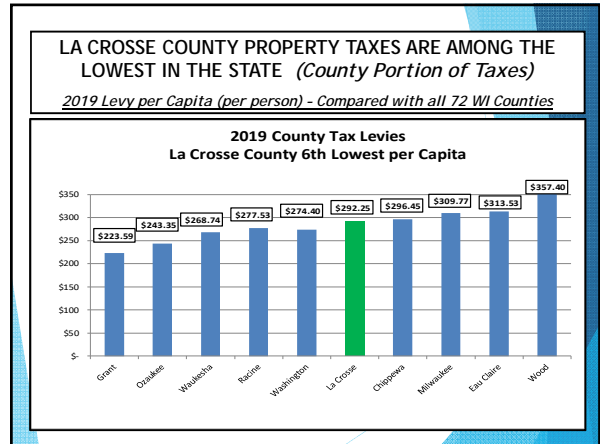
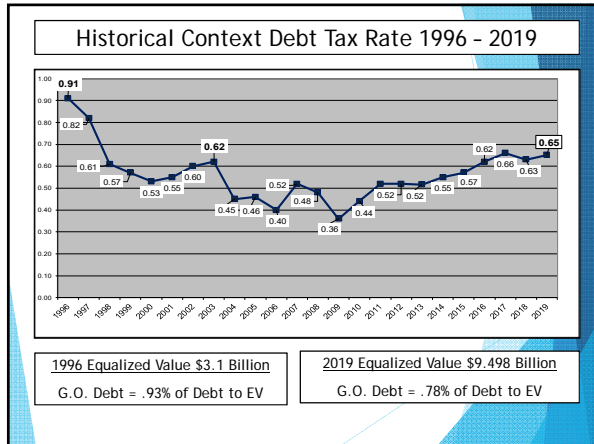
November 12, 2018



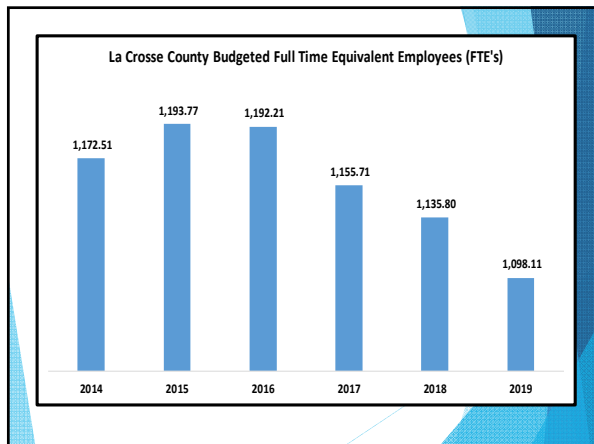
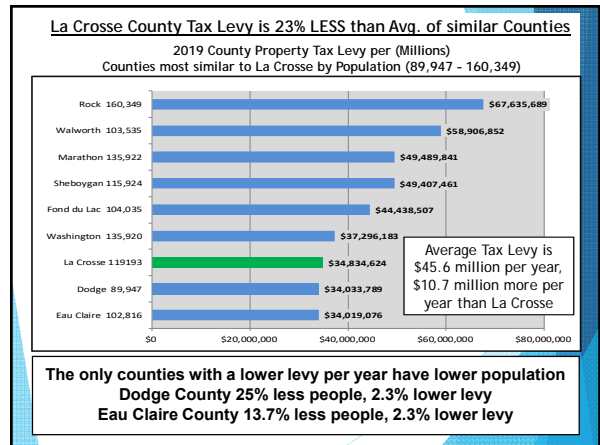
**Property Tax Levy** (expressed in millions)

2018 Adopted		2019 Recommended	
Operating Levy	\$26.539	Operating Levy	\$26.658
Library	\$ 2.004	Library	\$ 2.087
Debt	\$ 5.783	Debt	\$ 6.138
	<u>\$ 34.326</u>		<u>\$ 34.934</u>
			1.63% Increase vs. 1.73% value of New Construction
	\$3.75 Mill Rate per thousand		\$3.67 Mill Rate per thousand





- ### 2019 Budget Priorities and Results
- ▶ Service Continuation in all major areas
  - ▶ No Health Insurance increase or changes in coverage.
  - ▶ Some market adjustments plus across the board 1.75%.
  - ▶ Highway increase levy \$269k & restructure use of debt
  - ▶ Goose Island (GI) upgrade with Federal Land Access grant
  - ▶ Emergency Radio sites: Mindoro \$395k in 2019, 4 sites left)
  - ▶ Design evaluations: Hillview Health Center & Jail receiving
  - ▶ Uses fund balance for small Capital Projects w/o borrowing
  - ▶ 1st yr of 5 yr plan toward \$5 million yr for Highway
  - ▶ Personnel -9.31 FTE Levy supported positions, -2.20 FTE Non-Levy supported positions and -29.66 HV/LV campuses



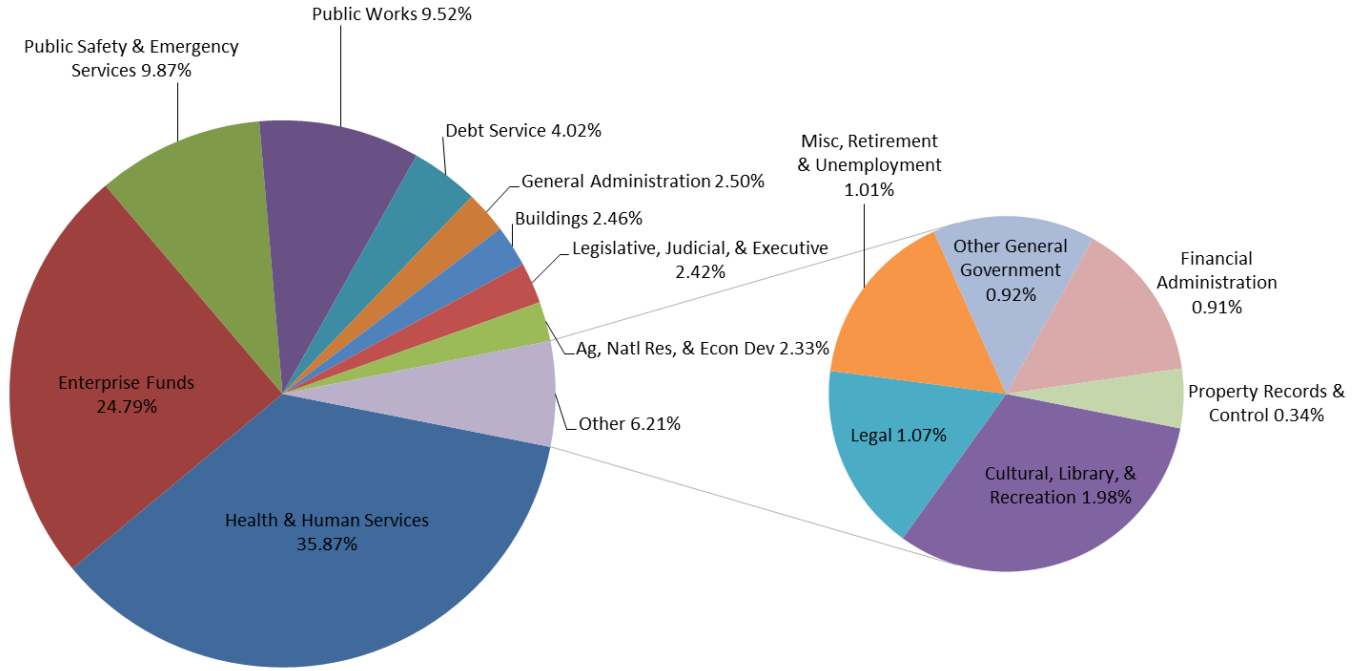
**LA CROSSE COUNTY 2019 BUDGET  
WITH COMPARISON TO 2016-2018 BUDGETS**

	2016 ADOPTED BUDGET	2017 ADOPTED BUDGET	2018 ADOPTED BUDGET	2019 ADOPTED BUDGET
<b>TOTAL BUDGETED EXPENDITURES AND OTHER USES</b>				
	\$170,499,239	\$163,331,623	\$162,209,431	\$157,375,893
Deduct Enterprise Funds	(\$47,197,640)	(\$46,587,923)	(\$44,043,674)	(\$39,021,288)
Deduct State Forest Tax	(\$1,479,484)	(\$1,534,862)	\$0	\$0
Deduct State Special Charges	(\$171)	\$0	(\$162)	\$0
Deduct Appropriated Revenues and Other Sources Included in Above	(\$59,063,921)	(\$62,617,754)	(\$62,830,254)	(\$66,047,762)
<b>NET BUDGET REQUESTS</b>	<b>\$62,758,023</b>	<b>\$52,591,084</b>	<b>\$55,335,341</b>	<b>\$52,306,843</b>
Deduct Reserve Money applied and borrowing	(\$18,481,049)	(\$6,994,220)	(\$9,059,662)	(\$5,022,219)
<b>COUNTY LEVY REQUIREMENTS</b>				
	\$44,276,974	\$45,596,864	\$46,275,679	\$47,284,624
County Sales Tax Applied	(\$11,600,000)	(\$11,950,000)	(\$11,950,000)	(\$12,400,000)
<b>NET COUNTY LEVY</b>	<b>\$32,676,974</b>	<b>\$33,646,864</b>	<b>\$34,325,679</b>	<b>\$34,884,624</b>
<b>COUNTY TAX LEVY:</b>				
Operating Levy	\$25,654,017	\$26,042,162	\$26,538,526	\$26,658,455
Special Purpose - Libraries	\$1,810,988	\$1,935,774	\$2,004,310	\$2,087,548
Debt Service Levy	\$5,211,969	\$5,668,928	\$5,782,843	\$6,138,621
	<b>\$32,676,974</b>	<b>\$33,646,864</b>	<b>\$34,325,679</b>	<b>\$34,884,624</b>
<b>COUNTY MILL RATE:</b>				
Operating Levy	3.051	3.009	2.901	2.807
Special Purpose - Libraries	0.215	0.224	0.219	0.220
Debt Service Levy	0.620	0.655	0.632	0.646
	<b>3.886</b>	<b>3.888</b>	<b>3.752</b>	<b>3.673</b>
<b>Change from Prior Year:</b>				
Mill Rate:				
Percent	-0.15%	0.05%	-3.50%	-2.11%
Dollars:				
Amount	\$1,100,119	\$969,890	\$678,815	\$558,945
Percent	3.484%	2.968%	2.017%	1.628%
<b>COUNTY EQUALIZED VALUATION REDUCED BY TID INCREMENT:</b>				
Total Value	8,408,267,300	8,656,333,800	9,149,390,900	9,497,563,500
Percentage Change from Prior Year	3.62%	2.95%	5.70%	3.81%

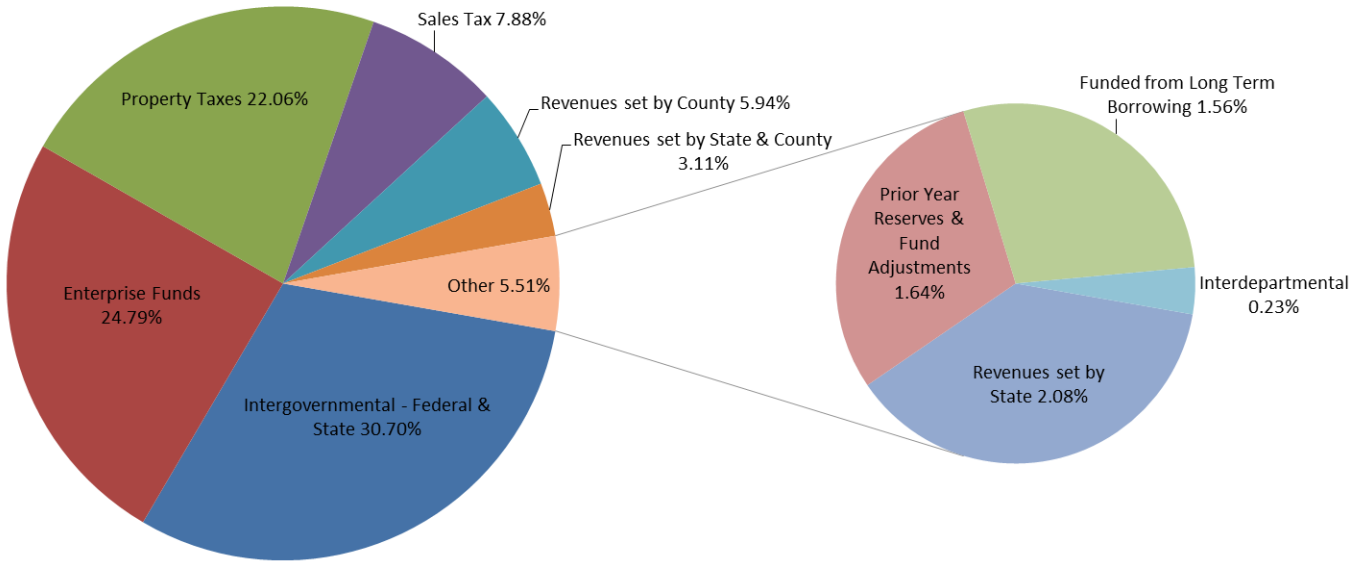
**COMPARISONS OF BUDGETED EXPENSES AND  
BUDGETED REVENUES FOR 2018 AND 2019**

<u>Categories of Expenses</u>	<b>2018 Budgeted Expenses</b>	<b>% of Total</b>	<b>2019 Budgeted Expenses</b>	<b>% of Total</b>
Health, Human Services, Welfare & Mental Health	58,863,391	36.29%	56,457,102	35.87%
Public Safety & Emergency Services	15,204,460	9.37%	15,527,290	9.87%
Public Works	14,711,385	9.07%	14,987,472	9.52%
Financial Administration	1,471,426	0.91%	1,425,124	0.91%
General Administration	3,896,319	2.40%	3,929,000	2.50%
Other General Government	1,419,762	0.88%	1,449,094	0.92%
Debt Service	6,086,872	3.75%	6,319,374	4.02%
Legislative, Judicial, & Executive	3,762,139	2.32%	3,816,344	2.42%
Legal	1,631,626	1.01%	1,677,447	1.07%
Property Records & Control	479,479	0.30%	528,596	0.34%
Buildings	2,801,884	1.73%	3,874,578	2.46%
Cultural, Library, & Recreation	3,028,454	1.87%	3,109,363	1.98%
Agriculture, Natural Resources, & Economic Development	3,548,199	2.19%	3,666,533	2.33%
Miscellaneous, Retirement Contributions & Unemployment	1,260,361	0.78%	1,587,288	1.01%
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>118,165,757</b>	<b>72.85%</b>	<b>118,354,605</b>	<b>75.21%</b>
Plus Enterprise Funds				
Carroll Heights Apartments	244,558	0.15%	246,547	0.16%
Hillview Terrace	957,609	0.59%	955,300	0.61%
Hillview Nursing Home	15,690,808	9.67%	13,722,803	8.72%
Lakeview Agency Fund	7,148,065	4.41%	7,146,735	4.54%
Lakeview Capital Assets	294,403	0.18%	767,118	0.49%
Lakeview Other Entities	3,938,249	2.43%	4,150,142	2.64%
Household Hazardous Waste	496,363	0.31%	466,697	0.30%
Solid Waste Management	15,273,619	9.42%	11,565,946	7.35%
<b>SUB-TOTAL BUDGETED EXPENSE ENTERPRISE FUNDS</b>	<b>44,043,674</b>	<b>27.15%</b>	<b>39,021,288</b>	<b>24.79%</b>
<b>GRAND TOTAL BUDGETED EXPENDITURES</b>	<b>162,209,431</b>	<b>100.00%</b>	<b>157,375,893</b>	<b>100.00%</b>
<u>Categories of Revenues</u>	<b>2018 Budgeted Revenues</b>	<b>% of Total</b>	<b>2019 Budgeted Revenues</b>	<b>% of Total</b>
Revenues set by State	3,814,698	2.35%	3,268,376	2.08%
Revenues set by County	9,714,263	5.99%	9,345,548	5.94%
Revenues set by State & County	3,564,072	2.20%	4,896,367	3.11%
Property Taxes	34,171,629	21.07%	34,723,713	22.06%
State Forestry & Other Taxes	162	0.00%	-	0.00%
Sales Tax	11,950,000	7.37%	12,400,000	7.88%
Funded from Borrowing	2,700,000	1.66%	2,450,000	1.56%
Intergovernmental - Federal & State	45,474,861	28.03%	48,317,167	30.70%
Intergovernmental - Non Profit & Other	3,250	0.00%	-	0.00%
Interdepartmental	413,160	0.25%	364,800	0.23%
Prior Year Reserves & Fund Adjustments	6,359,662	3.92%	2,588,634	1.64%
<b>TOTAL BUDGETED REVENUES</b>	<b>118,165,757</b>	<b>72.85%</b>	<b>118,354,605</b>	<b>75.21%</b>
Plus Enterprise Funds				
Revenues set by State	5,869,145	3.62%	5,842,844	3.71%
Revenues set by County	27,675,789	17.06%	26,604,242	16.90%
Revenues set by State & County	7,053,208	4.35%	6,155,574	3.91%
Property Taxes	154,050	0.09%	160,911	0.10%
Intergovernmental - Federal & State	76,950	0.05%	75,150	0.05%
Funded From Long Term Borrowing	-	0.00%	-	0.00%
Prior Year Reserves & Fund Adjustments	3,214,532	1.98%	182,567	0.12%
<b>SUB-TOTAL BUDGETED REVENUE ENTERPRISE FUNDS</b>	<b>44,043,674</b>	<b>27.15%</b>	<b>39,021,288</b>	<b>24.79%</b>
<b>GRAND TOTAL BUDGETED REVENUES</b>	<b>162,209,431</b>	<b>100.00%</b>	<b>157,375,893</b>	<b>100.00%</b>

## 2019 Budgeted Expenditures



## 2019 Budgeted Revenues





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

Dept	Explanation	Org	Account	Description	Revenue & Other	
					Sources	Expense
Sheriff	2019 effect of 2019-2021 Sheriff Deputies bargaining contract	100.185.2140	60001.01	Earnings		26,979
		100.185.2140	60005.01	FICA		1,684
		100.185.2140	60005.02	Medicare		394
		100.185.2140	60005.03	Retirement		2,932
		100.185.2140	60005.07	PEHP Expense		(14,152)
		100.185.2140	60001.01	Earnings		14,152
		100.155.1480	60700.04	Salary Contingency		(31,989)
Solid Waste	Operations Manager vacancy filled at higher pay classification than budgeted	650.650.1000	60001.01	Earnings		15,034
		650.650.1000	60005.01	FICA		932
		650.650.1000	60005.02	Medicare		218
		650.650.1000	60005.03	Retirement		985
		650.650.1000	99999.01	Fund Balance Usage	17,169	
Retirees Insurance	Move expense from other Misc to more accurate fringe line	100.135.1210	60005.04	Health Insurance		600,000
		100.135.1210	66000.00	Other Misc Expenses		(600,000)
Indirect Costs & Aging Transportation Programs	Correct Error in calculation of amount to 85.21 Grant	100.155.1360	47400.03	Indirect Cost Revenue	13,365	
		100.155.1480	60700.05	Operating Contingency		13,365
		255.660.1000	71000.14	Indirect Costs Internal		13,365
Jail	Jail Scanner to be purchased in 2018	255.660.1000	60510.00	Transportation Services		(13,365)
		100.185.2170	80200.00	Other Capital Assets		(118,750)
Debt Service	Apply Debt Service Fund Bal	100.185.2170	99999.01	Fund Balance Usage		118,750
		300.735.6040	99999.13	Fund Balance Usage - Debt Service	50,000	
Human Services	Set-up new division to separate clinic from out of home care costs	210.470.4940	43560.04	State Aid Human Services Base allocation	1,200,000	
		210.470.4940	43560.09	State Aid Human Services Community Mental Health	240,000	
		210.470.4940	46591.10	Client Fees Client Cost Share	35,000	
		210.470.4940	60300.08	Client Care Services Community Living		201,500
		210.470.4940	60300.13	Client Care Services Inpatient		605,000
		210.470.4940	60300.23	Client Care Services Respite Care		2,000
		210.470.4940	60300.49	Client Care Services COP-Like		50,000
		210.470.4940	60300.77	Client Care Services Local Hospital		25,000
		210.470.4940	60300.78	Client Care Services State Hospital - Adults		395,000
		210.470.4940	60300.79	Client Care Services State Hospital - Kids		175,000
		210.450.1000	43560.04	State Aid Human Services Base allocation	(1,200,000)	
		210.450.1000	43560.09	State Aid Human Services Community Mental Health	(240,000)	
		210.450.1000	46591.01	Client Fees General Client Fees	(35,000)	
		210.450.1000	60300.08	Client Care Services Community Living		(201,500)
		210.450.1000	60300.13	Client Care Services Inpatient		(1,200,000)
210.450.1000	60300.23	Client Care Services Respite Care		(2,000)		
210.450.1000	60300.49	Client Care Services COP-Like		(50,000)		
Human Services	Set-up new account line to be consistent across department	210.410.1000	61105.02	Rental Car Rental Car Fuel Expense		1,000
		210.410.1000	60730.00	Dupl/Printing (internal) No Sub Account		(1,000)
Hillview	Additional capital expenses for 2019	611.750.6700	80100.00	Other Capital Equipment		300,000
		611.220.1000	60200.01	General Professional Services		50,000
		611.220.6310	99999.01	Fund Balance Usage	350,000	
Highway	2019 State Aid for roads will be \$18,128 less than budgeted and adjust projects to maximize grant revenue	710.170.7515	43790.01	Grants from Other Governments - Bureau of Indian Affairs	685,000	
		710.795.7720	43537.00	State Aid Other Transportation	(18,128)	
		710.170.7505	68600.00	Capital CIP Bridges Highway Expenses		140,319
		710.170.7515	68600.00	Capital Reconditioning & Reconstructing Highway Expenses		526,553
Highway	Move short term borrowing to long term	710.770.1000	99999.04	From Borrowing	1,000,000	
		710.770.1000	99999.20	Short Term Borrowing	(1,000,000)	

**Net effect on levy \$ (50,000)**

MILL RATE COMPARISON			
	2017	2018	2019
Operating	3.009	2.9006	2.8069
Library	0.224	0.2191	0.2198
Debt	0.655	0.632	0.6463
<b>Total Mill Rate</b>	<b>3.888</b>	<b>3.7517</b>	<b>3.673</b>

**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	2003 for 2004	5,496,493,200	+436,998,500	21,480,124	22,604,268	0.003910	3.91
2	2004 for 2005	5,977,036,900	+480,543,700	23,378,200	24,600,835	0.003910	3.91
3	2005 for 2006	6,422,072,400	+445,035,500	24,011,046	25,241,135	0.003740	3.74
4	2006 for 2007	7,010,337,200	+588,264,800	25,920,292	27,171,822	0.003700	3.70
5	2007 for 2008	7,478,344,900	+468,007,700	26,900,533	28,197,561	0.003600	3.60
6	2008 for 2009	7,574,955,100	+96,610,200	28,213,018	29,533,251	0.003725	3.73
7	2009 for 2010	7,750,936,600	+175,981,500	28,948,785	30,302,745	0.003735	3.74
8	2010 for 2011	7,681,814,500	-69,122,100	29,489,345	30,836,039	0.003839	3.84
9	2011 for 2012	7,630,015,700	-51,798,800	29,489,345	30,826,469	0.003865	3.87
10	2012 for 2013	7,710,762,800	+80,747,100	29,839,209	31,193,028	0.003870	3.87
11	2013 for 2014	7,809,766,300	+99,003,500	30,947,346	32,315,811	0.003963	3.96
12	2014 for 2015	8,114,231,000	+304,464,700	31,576,855	33,008,972	0.003892	3.89
13	2015 for 2016	8,408,267,300	+294,036,300	32,676,974	34,156,629	0.003886	3.89
14	2016 for 2017	8,656,333,800	+248,066,500	33,646,864	35,181,726	0.003887	3.89
15	2017 for 2018	9,149,390,900	+493,057,100	34,325,679	34,325,841	0.003752	3.75
16	2018 for 2019	9,497,563,500	+348,172,600	34,884,624	34,884,624 *	0.003673	3.67

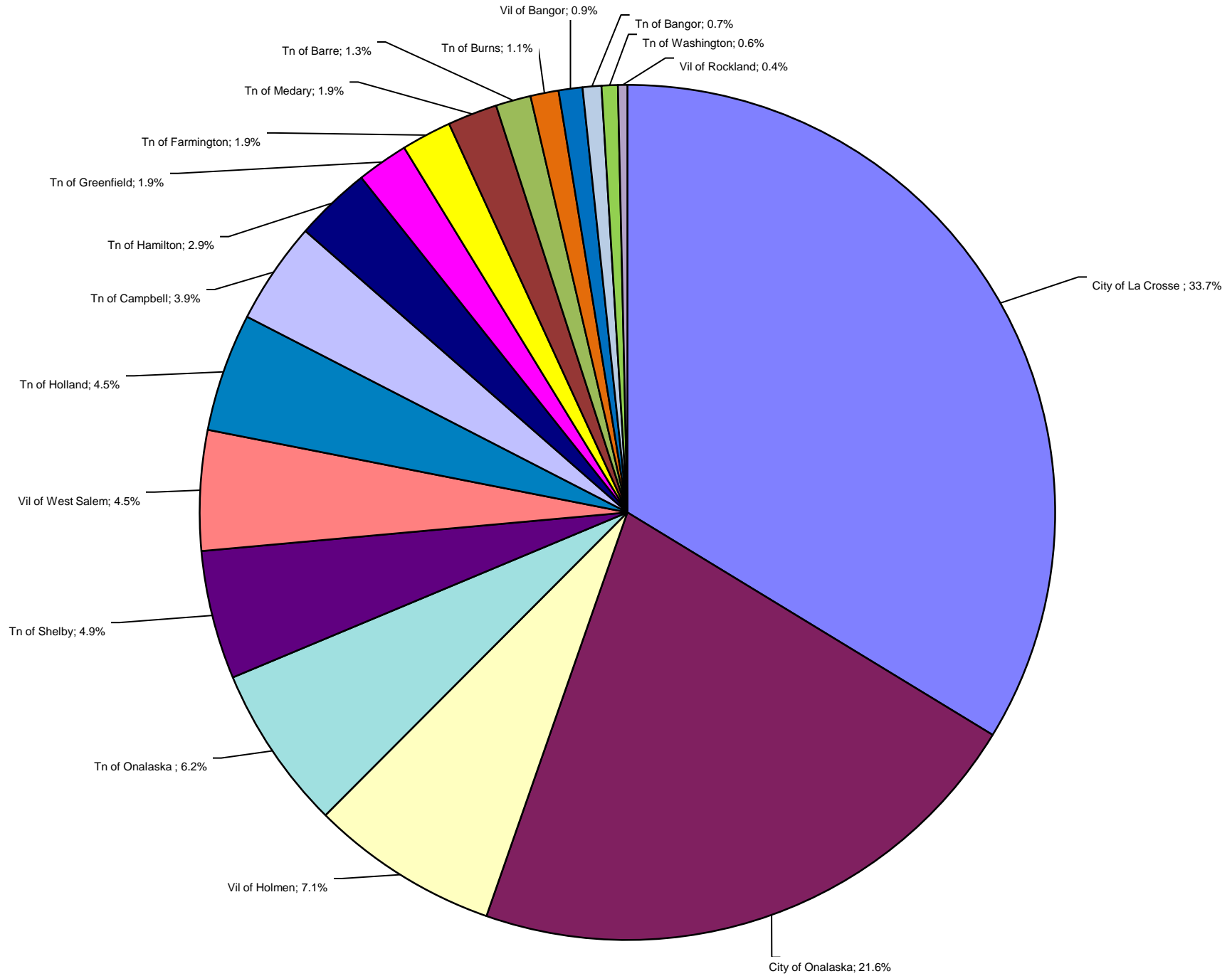
**TABLE II  
COMPARISON FOR INCREASES OR DECREASES FOR SAME PERIOD**

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	2003 for 2004	+436,998,500	+8.64	+1,413,740	+7.05	-.06	-1.51
2	2004 for 2005	+480,543,700	+8.74	+1,898,076	+8.84	+.00	+.00
3	2005 for 2006	+445,035,500	+7.45	+632,846	+2.71	-.17	-4.35
4	2006 for 2007	+588,264,800	+9.16	+1,909,246	+7.95	-.04	-1.07
5	2007 for 2008	+468,007,700	+6.68	+980,241	+3.78	-.10	-2.70
6	2008 for 2009	+96,610,200	+1.29	+1,312,485	+4.88	+.13	+3.47
7	2009 for 2010	+175,981,500	+2.32	+735,767	+2.61	+.01	+.27
8	2010 for 2011	-69,122,100	-.89	+540,560	+1.87	+.10	+2.78
9	2011 for 2012	-51,798,800	-.67	+0	+0.00	+.03	+.68
10	2012 for 2013	+80,747,100	+1.06	+349,864	+1.19	+.01	+.13
11	2013 for 2014	+99,003,500	+1.28	+1,108,137	+3.71	+.09	+2.40
12	2014 for 2015	+304,464,700	+3.90	+629,509	+2.03	-.07	-1.79
13	2015 for 2016	+294,036,300	+3.62	+1,100,119	+3.48	-.01	-.15
14	2016 for 2017	+248,066,500	+2.95	+969,890	+2.97	+.00	+.03
15	2017 for 2018	+493,057,100	+5.70	+678,815	+2.02	-.14	-3.47
16	2018 for 2019	+348,172,600	+3.81	+558,945	+1.63	-.08	-2.11

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 2019 there is no state forestry tax or state special charges

# Apportionment - 2019 County Budget



La Crosse County 2019 Budget

Org/Fund	Department	2018 Budgeted Expenses	2018 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2018 Board Approved	2019 Budgeted Expenses	2019 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2019 Board Approved	Increase (Decrease) in Levy
100.100.1000	County Board/Board Chair	294,342	-	-	294,342	293,456	-	-	293,456	(886)
100.105.1000	Courts	2,636,572	1,041,500	-	1,595,072	2,669,396	1,046,500	-	1,622,896	27,824
100.107.1000	Family Court Commissioner	155,079	12,000	-	143,079	159,381	11,500	-	147,881	4,802
100.110.1000	Corporation Counsel	513,789	-	-	513,789	530,168	-	-	530,168	16,379
100.110.1030	Mediation & Family Court Svcs	244,072	33,950	-	210,122	252,439	33,950	-	218,489	8,367
100.110.1060	Child Support	1,089,213	966,753	-	122,460	1,133,380	990,737	-	142,643	20,183
100.115.1000	D.A.	612,651	20,150	-	592,501	616,880	15,350	-	601,530	9,029
100.115.1090	Victim Witness	232,830	116,023	-	116,807	227,935	106,984	-	120,951	4,144
100.120.1000	Medical Examiner	272,356	169,621	-	102,735	302,464	172,350	-	130,114	27,379
100.125.1000	County Clerk	182,844	44,710	-	138,134	220,410	44,610	-	175,800	37,666
100.125.1120	Elections	172,353	13,025	(20,000)	139,328	114,578	13,025	-	101,553	(37,775)
100.130.1000	County Administrator	432,074	-	-	432,074	441,672	-	-	441,672	9,598
100.130.1180	Economic Development	357,788	2,400	(355,388)	-	386,873	2,400	(384,473)	-	-
100.130.1190	Bluffland Protection	104,154	9,640	(75,000)	19,514	110,356	9,640	(79,000)	21,716	2,202
100.135.1000	Personnel	636,889	-	(60,000)	576,889	615,730	-	-	615,730	38,841
100.135.1210	Retirees	400,000	-	-	400,000	600,000	-	-	600,000	200,000
100.135.1240	Unemployment Comp	25,000	-	-	25,000	20,000	-	-	20,000	(5,000)
100.135.1270	Section 125	12,000	-	-	12,000	12,750	-	-	12,750	750
100.140.1000	I.T.	2,340,101	1,652	-	2,338,449	2,485,157	2,255	-	2,482,902	144,453
100.140.1330	Document Graphic Svcs	19,382	-	-	19,382	13,757	-	-	13,757	(5,625)
100.145.1000	Treasurer	277,719	616,600	-	(338,881)	296,756	555,450	-	(258,694)	80,187
100.150.1000	Finance	863,373	2,300	-	861,073	791,202	2,500	-	788,702	(72,371)
100.155.1360	Indirect Cost	7,750	1,897,856	-	(1,890,106)	7,800	3,262,708	-	(3,254,908)	(1,364,802)
100.155.1370	Insurance	281,040	-	-	281,040	299,900	-	-	299,900	18,860
100.155.1390	External Audit	25,008	-	-	25,008	24,515	-	-	24,515	(493)
100.155.1420	ERP System	114,732	-	(114,732)	-	84,441	-	(84,441)	-	-
100.155.1450	Non-Department	112,285	16,627,417	(43,060)	(16,558,192)	112,535	17,533,971	(43,060)	(17,464,496)	(906,304)
100.155.1480	G.F. Contingency	429,374	-	-	429,374	539,653	-	-	539,653	110,279
100.155.1510	Jeans Day	12,500	12,500	-	-	15,200	15,200	-	-	-
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	25,000	-	(25,000)	-	-	-	-	-	-
100.155.1580	Small Capital Projects	450,000	-	(450,000)	-	395,000	-	(395,000)	-	-
100.155.1590	Coalition to End Homelessness	500,000	-	(500,000)	-	-	-	-	-	-
100.155.1630	Badger Coulee	-	-	-	-	-	-	-	-	-
100.155.1630	Park Plaza	-	-	-	-	-	-	-	-	-
100.157.1000	Occupational Health	210,434	22,489	-	187,945	237,228	19,900	-	217,328	29,383
100.160.XXXX	Facilities	3,612,117	1,009,840	(243,400)	2,358,877	4,659,364	1,438,032	(822,481)	2,398,851	39,974
100.175.1000	Register of Deeds	357,552	726,830	-	(369,278)	390,915	760,000	-	(369,085)	193
100.180.1000	Zoning	814,792	134,087	-	680,705	636,367	129,555	-	506,812	(173,893)
100.180.2110	Surveyor	-	-	-	-	177,542	3,900	-	173,642	173,642
100.185.2140	Sheriff - Patrol	4,954,792	174,420	(172,000)	4,608,372	5,206,165	249,920	(132,435)	4,823,810	215,438
100.185.2170	Jail	7,147,174	483,580	-	6,663,594	7,233,476	464,830	-	6,768,646	105,052
100.190.1000	Emergency Services	2,484,525	-	-	2,484,525	2,509,752	-	-	2,509,752	25,227
100.190.2200	Emergency Mgmt	86,256	65,000	-	21,256	101,439	76,582	-	24,857	3,601
100.190.2230	Emerg. Svcs - SARA Hazmat	81,713	35,500	-	46,213	81,458	38,918	-	42,540	(3,673)
100.195.1000	Veterans Service	282,709	13,000	-	269,709	292,305	13,000	-	279,305	9,596
100.195.2260	Veterans Relief	21,020	-	-	21,020	21,550	-	-	21,550	530
100.195.2290	Vet Mentor	1,909	-	-	1,909	3,648	1,739	-	1,909	-
100.200.1000	UW Extension	476,780	15,130	(30,000)	431,650	422,316	15,130	-	407,186	(24,464)
100.200.2320	WNEP	3,997	-	-	3,997	3,997	-	-	3,997	-
100.200.2470	Harbor Commission	6,200	18,300	12,100	-	4,250	18,300	14,050	-	-
100.200.XXXX	Community Orgs, Family Living, 4-H, Ag	33,002	33,002	-	-	33,002	33,002	-	-	-
100.205.1000	Land Conservation	888,827	433,751	(5,000)	450,076	776,471	314,819	-	461,652	11,576
100.210.1000	MPO	299,332	300,924	1,592	-	317,682	303,089	5,407	20,000	20,000
200	Health	5,024,512	2,919,153	-	2,105,359	4,922,515	2,793,004	-	2,129,511	24,152
210	Human Services (Excluding MVHS)	40,502,817	30,370,721	(55,719)	10,076,377	38,397,115	27,711,790	-	10,685,325	608,948
220	HS MVHS	1,596,120	25,000	(63,120)	1,508,000	1,764,045	25,000	-	1,739,045	231,045
230	WREA	6,687,106	6,271,786	(103,938)	311,382	6,650,348	6,335,624	-	314,724	3,342
255	Aging/Elderly Services	3,407,623	2,798,083	(14,085)	595,455	3,589,699	2,817,686	-	772,013	176,558
265	Estate Donation	31,000	10,000	(21,000)	-	-	-	-	-	-
270.675.1000	Land Recording	121,927	128,000	6,073	-	137,681	179,000	41,319	-	-
275.680.1000	Special Assessment Jail	110,616	133,762	23,146	-	119,191	134,000	14,809	-	-
280/281	CDBG Revolving Loans	1,394,644	1,394,644	-	-	1,681,959	1,681,959	-	-	-
283.700.1000	Revolving Loan	6,474	6,474	-	-	10,474	10,474	-	-	-
284.705.XXXX	Business Park	276,333	200,506	(75,827)	-	236,835	202,415	(34,420)	-	-
298.720.1000	Old Landfill	42,123	-	(42,123)	-	42,965	-	(42,965)	-	-
299.710.1000	Computer Revolving Loan	-	-	-	-	-	-	-	-	-

Org/Fund	Department	2018 Budgeted Expenses	2018 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2018 Board Approved	2019 Budgeted Expenses	2019 Budgeted Revenues	(From)/To Fund Balance, Borrowing or Other Sources	2019 Board Approved	Increase (Decrease) in Levy
400	Capital Projects	-	-	-	-	-	-	-	-	-
<b>Internal Service</b>										
710	Highway	14,669,262	5,040,110	(6,329,152)	3,300,000	14,944,507	8,476,577	(2,898,776)	3,569,154	269,154
770	WMMIC	92,000	92,000	-	-	85,000	85,000	-	-	-
775	Workers Comp	413,160	413,160	-	-	364,800	364,800	-	-	-
<b>Enterprise</b>										
611.220.6310	Hillview	15,690,808	15,441,988	(248,820)	-	13,722,803	13,003,827	(718,976)	-	-
615.760.1000	Hillview Terrace	957,609	1,098,874	141,265	-	955,300	1,065,186	109,886	-	-
618.765.1000	Carroll Heights	244,558	396,692	152,134	-	246,547	380,852	134,305	-	-
621.220.1000	Lakeview	7,148,065	7,148,065	-	-	7,146,735	7,146,735	-	-	-
623.650.1000	Regent	452,655	456,417	3,762	-	502,831	463,539	(39,292)	-	-
624.770.1000	Maplewood	849,220	860,378	11,158	-	830,099	868,471	38,372	-	-
625.650.1000	Neshonoc Manor	873,709	960,680	86,971	-	902,913	957,754	54,841	-	-
626.650.1000	Ravenwood	1,206,200	1,245,065	38,865	-	1,313,803	1,320,403	6,600	-	-
627.650.1000	Monarch Manor	556,465	592,545	36,080	-	600,496	596,402	(4,094)	-	-
628.775.1000	Lakeview Capital Assets	294,403	375,000	80,597	-	767,118	795,425	28,307	-	-
650.650.1000	Solid Waste	15,273,619	11,761,038	(3,512,581)	-	11,565,946	11,740,105	174,159	-	-
680.785.1000	Household Haz. Materials	496,363	338,350	(3,963)	154,050	466,697	339,111	33,325	160,911	6,861
<b>TOTAL OPERATING</b>		<b>154,041,132</b>	<b>115,532,441</b>	<b>(11,970,165)</b>	<b>26,538,526</b>	<b>148,877,473</b>	<b>117,194,985</b>	<b>(5,024,033)</b>	<b>26,658,455</b>	<b>119,929</b>
290.650.1000	Library	2,056,644	76,955	-	1,979,689	2,154,425	91,498	-	2,062,927	83,238
290.715.1000	WRLS	24,621	-	-	24,621	24,621	-	-	24,621	-
<b>TOTAL LIBRARY</b>		<b>2,081,265</b>	<b>76,955</b>	<b>-</b>	<b>2,004,310</b>	<b>2,179,046</b>	<b>91,498</b>	<b>-</b>	<b>2,087,548</b>	<b>83,238</b>
300	Refundings & LEC Debt	6,086,872	-	(304,029)	5,782,843	6,319,374	-	(180,753)	6,138,621	355,778
<b>TOTAL DEBT</b>		<b>6,086,872</b>	<b>-</b>	<b>(304,029)</b>	<b>5,782,843</b>	<b>6,319,374</b>	<b>-</b>	<b>(180,753)</b>	<b>6,138,621</b>	<b>355,778</b>
<b>TOTAL COUNTY LEVY</b>		<b>162,209,269</b>	<b>115,609,396</b>	<b>(12,274,194)</b>	<b>34,325,679</b>	<b>157,375,893</b>	<b>117,286,483</b>	<b>(5,204,786)</b>	<b>34,884,624</b>	<b>558,945</b>
Summary	State Forestry	-	-	-	-	-	-	-	-	-
	State Charges	162	-	-	162	-	-	-	-	(162)
<b>TOTAL STATE &amp; COUNTY TAX</b>		<b>162,209,431</b>	<b>115,609,396</b>	<b>(12,274,194)</b>	<b>34,325,841</b>	<b>157,375,893</b>	<b>117,286,483</b>	<b>(5,204,786)</b>	<b>34,884,624</b>	<b>558,783</b>

Operating Levy	26,538,526	26,658,455	0.45%
Library & WRLS	2,004,310	2,087,548	4.15%
Debt Service	5,782,843	6,138,621	6.15%
<b>Total Levy w/New Debt</b>	<b>34,325,679</b>	<b>34,884,624</b>	<b>1.63%</b>

MILL RATE COMPARISON			
	2017	2018	2019
Operating	3.009	2.901	2.807
Library	0.224	0.219	0.220
Debt	0.655	0.632	0.646
Total Mill Rate	3.888	3.752	3.673

Increase (Decrease) necessary to meet:	
2018 Actual Operating Levy without State Charges	26,538,526
2019 Allowable due to Net New Construction	457,790
Terminated TID	18,046
TID Subtraction %	2,388
Personal Property Aid	(358,295)
Maximum operating levy 2019	26,658,455
Amount (over) under max operating limit	0

Comparison of Equalized Values			
	2017	2018	2019
Equalized Value (less TID Incr)	8,656,333,800	9,149,390,900	9,497,563,500
% of Incr over Prev. Year	2.95%	5.70%	3.81%

Comparison of Gross Expenditures			
	2018	2019	
Gross Expenditures	162,209,269	157,375,893	Amount of Increase (Decrease) from
<b>TOTAL GROSS EXPENDITURES</b>	<b>162,209,269</b>	<b>157,375,893</b>	<b>(4,833,376)</b> Percent of Increase (Decrease) from

**La Crosse County 2019 Budget Summary**

	2016 Actual	2017 Actual	2018 Adopted	2018 Estimate	2019 Requested	2019 Administrator Recommended	2019 Board Approved
<b>100.100.1000 COUNTY BOARD</b>							
From Self Insurance HRA	975	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>975</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Salary & Fringe Expense	234,248	232,885	238,012	238,012	238,575	239,326	239,326
Operating Expense	45,405	77,035	56,330	90,194	54,130	54,130	54,130
<b>Total Expenses / Uses</b>	<b>279,653</b>	<b>309,920</b>	<b>294,342</b>	<b>328,206</b>	<b>292,705</b>	<b>293,456</b>	<b>293,456</b>
<b>Net Funding</b>	<b>278,678</b>	<b>309,920</b>	<b>294,342</b>	<b>328,206</b>	<b>292,705</b>	<b>293,456</b>	<b>293,456</b>
<b>100.105.1000 CLERK OF COURTS</b>							
Revenues	1,050,862	1,031,666	1,041,500	1,002,500	1,046,500	1,046,500	1,046,500
From Self Insurance HRA	12,488	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>1,063,350</b>	<b>1,031,666</b>	<b>1,041,500</b>	<b>1,002,500</b>	<b>1,046,500</b>	<b>1,046,500</b>	<b>1,046,500</b>
Salary & Fringe Expense	1,622,705	1,621,134	1,718,839	1,671,000	1,713,823	1,733,532	1,733,532
Operating Expense	797,670	768,507	917,733	900,415	933,423	935,864	935,864
Capital Expense	-	-	-	-	-	-	-
<b>Total Expenses / Uses</b>	<b>2,420,375</b>	<b>2,389,641</b>	<b>2,636,572</b>	<b>2,571,415</b>	<b>2,647,246</b>	<b>2,669,396</b>	<b>2,669,396</b>
<b>Net Funding</b>	<b>1,357,025</b>	<b>1,357,975</b>	<b>1,595,072</b>	<b>1,568,915</b>	<b>1,600,746</b>	<b>1,622,896</b>	<b>1,622,896</b>
<b>100.107.1000 FAMILY COURT COMMISSIONER</b>							
Revenues	10,769	10,536	12,000	11,500	11,500	11,500	11,500
From Self Insurance HRA	1,200	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>11,969</b>	<b>10,536</b>	<b>12,000</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>
Salary & Fringe Expense	188,582	192,078	199,869	199,869	200,890	203,671	203,671
Operating Expense	(44,404)	(47,827)	(44,790)	(49,840)	(44,290)	(44,290)	(44,290)
<b>Total Expenses / Uses</b>	<b>144,178</b>	<b>144,251</b>	<b>155,079</b>	<b>150,029</b>	<b>156,600</b>	<b>159,381</b>	<b>159,381</b>
<b>Net Funding</b>	<b>132,209</b>	<b>133,715</b>	<b>143,079</b>	<b>138,529</b>	<b>145,100</b>	<b>147,881</b>	<b>147,881</b>
<b>100.110.1000 CORPORATION COUNSEL</b>							
Revenues	111	80	-	-	-	-	-
From Self Insurance HRA	3,250	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>3,361</b>	<b>80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Salary & Fringe Expense	567,123	544,266	619,495	619,495	632,741	641,392	641,392
Operating Expense	(74,953)	(103,385)	(105,706)	(128,906)	(111,224)	(111,224)	(111,224)
<b>Total Expenses / Uses</b>	<b>492,170</b>	<b>440,881</b>	<b>513,789</b>	<b>490,589</b>	<b>521,517</b>	<b>530,168</b>	<b>530,168</b>
<b>Net Funding</b>	<b>488,809</b>	<b>440,801</b>	<b>513,789</b>	<b>490,589</b>	<b>521,517</b>	<b>530,168</b>	<b>530,168</b>
<b>100.110.1030 MEDIATION-FAM COURT SVCS</b>							
Revenues	32,486	35,845	33,950	32,185	33,950	33,950	33,950
From Self Insurance HRA	1,200	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>33,686</b>	<b>35,845</b>	<b>33,950</b>	<b>32,185</b>	<b>33,950</b>	<b>33,950</b>	<b>33,950</b>
Salary & Fringe Expense	209,364	228,918	238,722	238,722	240,663	243,989	243,989
Operating Expense	7,345	7,967	5,350	9,682	8,450	8,450	8,450
<b>Total Expenses / Uses</b>	<b>216,709</b>	<b>236,885</b>	<b>244,072</b>	<b>248,404</b>	<b>249,113</b>	<b>252,439</b>	<b>252,439</b>
<b>Net Funding</b>	<b>183,023</b>	<b>201,040</b>	<b>210,122</b>	<b>216,219</b>	<b>215,163</b>	<b>218,489</b>	<b>218,489</b>
<b>100.110.1060 CHILD SUPPORT</b>							
Revenues	905,873	923,550	966,753	958,703	983,382	990,737	990,737
From Self Insurance HRA	5,238	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>911,111</b>	<b>923,550</b>	<b>966,753</b>	<b>958,703</b>	<b>983,382</b>	<b>990,737</b>	<b>990,737</b>
Salary & Fringe Expense	777,555	804,258	824,402	821,486	855,417	866,561	866,561
Operating Expense	211,099	225,132	264,811	267,542	267,319	266,819	266,819
<b>Total Expenses / Uses</b>	<b>988,654</b>	<b>1,029,390</b>	<b>1,089,213</b>	<b>1,089,028</b>	<b>1,122,736</b>	<b>1,133,380</b>	<b>1,133,380</b>
<b>Net Funding</b>	<b>77,543</b>	<b>105,840</b>	<b>122,460</b>	<b>130,325</b>	<b>139,354</b>	<b>142,643</b>	<b>142,643</b>

	2016 Actual	2017 Actual	2018 Adopted	2018 Estimate	2019 Requested	2019 Administrator Recommended	2019 Board Approved
<b>100.115.1000 D.A. PROSECUTION</b>							
Revenues	21,129	16,671	20,150	13,300	15,350	15,350	15,350
From Self Insurance HRA	4,350	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>25,479</b>	<b>16,671</b>	<b>20,150</b>	<b>13,300</b>	<b>15,350</b>	<b>15,350</b>	<b>15,350</b>
Salary & Fringe Expense	555,664	546,717	569,527	539,632	550,399	580,380	580,380
Operating Expense	37,351	42,120	43,124	31,929	36,700	36,500	36,500
<b>Total Expenses / Uses</b>	<b>593,015</b>	<b>588,837</b>	<b>612,651</b>	<b>571,561</b>	<b>587,099</b>	<b>616,880</b>	<b>616,880</b>
<b>Net Funding</b>	<b>567,536</b>	<b>572,166</b>	<b>592,501</b>	<b>558,261</b>	<b>571,749</b>	<b>601,530</b>	<b>601,530</b>
<b>100.115.1090 VICTIM-WITNESS SERVICE</b>							
Revenues	102,073	95,040	116,023	106,590	106,984	106,984	106,984
From Self Insurance HRA	1,800	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>103,873</b>	<b>95,040</b>	<b>116,023</b>	<b>106,590</b>	<b>106,984</b>	<b>106,984</b>	<b>106,984</b>
Salary & Fringe Expense	193,666	179,484	205,884	193,942	191,064	196,115	196,115
Operating Expense	21,434	24,105	26,946	28,120	31,820	31,820	31,820
<b>Total Expenses / Uses</b>	<b>215,100</b>	<b>203,589</b>	<b>232,830</b>	<b>222,062</b>	<b>222,884</b>	<b>227,935</b>	<b>227,935</b>
<b>Net Funding</b>	<b>111,227</b>	<b>108,549</b>	<b>116,807</b>	<b>115,472</b>	<b>115,900</b>	<b>120,951</b>	<b>120,951</b>
<b>100.120.1000 MEDICAL EXAMINER</b>							
Revenues	162,155	177,721	169,621	170,080	172,350	172,350	172,350
<b>Total Revenues / Sources</b>	<b>162,155</b>	<b>177,721</b>	<b>169,621</b>	<b>170,080</b>	<b>172,350</b>	<b>172,350</b>	<b>172,350</b>
Salary & Fringe Expense	160,932	177,496	179,095	196,303	183,070	179,799	179,799
Operating Expense	81,960	124,094	93,261	124,005	122,865	122,665	122,665
<b>Total Expenses / Uses</b>	<b>242,892</b>	<b>301,590</b>	<b>272,356</b>	<b>320,308</b>	<b>305,935</b>	<b>302,464</b>	<b>302,464</b>
<b>Net Funding</b>	<b>80,737</b>	<b>123,869</b>	<b>102,735</b>	<b>150,228</b>	<b>133,585</b>	<b>130,114</b>	<b>130,114</b>
<b>100.125.1000 COUNTY CLERK</b>							
Revenues	50,352	55,442	44,710	50,705	44,610	44,610	44,610
From Self Insurance HRA	1,300	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>51,652</b>	<b>55,442</b>	<b>44,710</b>	<b>50,705</b>	<b>44,610</b>	<b>44,610</b>	<b>44,610</b>
Salary & Fringe Expense	248,477	242,499	260,079	260,079	263,839	265,945	265,945
Operating Expense	(74,479)	(41,440)	(77,235)	(75,309)	(45,335)	(45,535)	(45,535)
<b>Total Expenses / Uses</b>	<b>173,998</b>	<b>201,059</b>	<b>182,844</b>	<b>184,770</b>	<b>218,504</b>	<b>220,410</b>	<b>220,410</b>
<b>Net Funding</b>	<b>122,346</b>	<b>145,617</b>	<b>138,134</b>	<b>134,065</b>	<b>173,894</b>	<b>175,800</b>	<b>175,800</b>
<b>100.125.1120 ELECTIONS</b>							
Revenues	19,416	17,000	13,025	17,010	13,025	13,025	13,025
From Fund Balance	-	-	20,000	20,000	-	-	-
<b>Total Revenues / Sources</b>	<b>19,416</b>	<b>17,000</b>	<b>33,025</b>	<b>37,010</b>	<b>13,025</b>	<b>13,025</b>	<b>13,025</b>
Operating Expense	159,778	83,919	172,353	164,887	114,578	114,578	114,578
Capital Expense	-	-	-	-	-	-	-
<b>Total Expenses / Uses</b>	<b>159,778</b>	<b>83,919</b>	<b>172,353</b>	<b>164,887</b>	<b>114,578</b>	<b>114,578</b>	<b>114,578</b>
<b>Net Funding</b>	<b>140,362</b>	<b>66,919</b>	<b>139,328</b>	<b>127,877</b>	<b>101,553</b>	<b>101,553</b>	<b>101,553</b>
<b>100.130.1000 COUNTY ADMINISTRATOR</b>							
From Self Insurance HRA	1,450	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>1,450</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Salary & Fringe Expense	415,603	423,431	434,297	434,297	437,983	444,289	444,289
Operating Expense	(5,249)	(4,841)	(2,223)	(1,943)	(2,629)	(2,617)	(2,617)
<b>Total Expenses / Uses</b>	<b>410,354</b>	<b>418,590</b>	<b>432,074</b>	<b>432,354</b>	<b>435,354</b>	<b>441,672</b>	<b>441,672</b>
<b>Net Funding</b>	<b>408,904</b>	<b>418,590</b>	<b>432,074</b>	<b>432,354</b>	<b>435,354</b>	<b>441,672</b>	<b>441,672</b>

	2016 Actual	2017 Actual	2018 Adopted	2018 Estimate	2019 Requested	2019 Administrator Recommended	2019 Board Approved
<b>100.130.1180 ECONOMIC DEVELOPMENT</b>							
Revenues	20,824	944	2,400	31,200	2,400	2,400	2,400
Excess Sales Tax	277,136	288,888	355,388	376,520	381,806	384,473	384,473
From Self Insurance HRA	600	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>298,560</b>	<b>289,832</b>	<b>357,788</b>	<b>407,720</b>	<b>384,206</b>	<b>386,873</b>	<b>386,873</b>
Salary & Fringe Expense	100,724	103,209	103,452	171,670	172,692	175,126	175,126
Operating Expense	197,836	186,623	254,336	236,050	211,514	211,747	211,747
<b>Total Expenses / Uses</b>	<b>298,560</b>	<b>289,832</b>	<b>357,788</b>	<b>407,720</b>	<b>384,206</b>	<b>386,873</b>	<b>386,873</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	-	-	9,640	9,640	9,640	9,640	9,640
From Cap X 2020 Fund Balance	-	-	75,000	-	79,000	79,000	79,000
<b>Total Revenues / Sources</b>	<b>-</b>	<b>-</b>	<b>84,640</b>	<b>9,640</b>	<b>88,640</b>	<b>88,640</b>	<b>88,640</b>
Salary & Fringe Expense	-	-	29,154	24,684	29,164	29,679	29,679
Operating Expense	-	4,124	75,000	2,038	80,677	80,677	80,677
<b>Total Expenses / Uses</b>	<b>-</b>	<b>4,124</b>	<b>104,154</b>	<b>26,722</b>	<b>109,841</b>	<b>110,356</b>	<b>110,356</b>
<b>Net Funding</b>	<b>-</b>	<b>4,124</b>	<b>19,514</b>	<b>17,082</b>	<b>21,201</b>	<b>21,716</b>	<b>21,716</b>
<b>100.135.1000 PERSONNEL</b>							
Revenues	187	194	-	-	-	-	-
From Salary Contingency	-	-	60,000	-	-	-	-
From Self Insurance HRA	3,600	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>3,787</b>	<b>194</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Salary & Fringe Expense	477,766	500,465	513,989	513,989	525,420	538,220	538,220
Operating Expense	58,109	40,424	122,900	57,310	61,110	77,510	77,510
<b>Total Expenses / Uses</b>	<b>535,875</b>	<b>540,889</b>	<b>636,889</b>	<b>571,299</b>	<b>586,530</b>	<b>615,730</b>	<b>615,730</b>
<b>Net Funding</b>	<b>532,088</b>	<b>540,695</b>	<b>576,889</b>	<b>571,299</b>	<b>586,530</b>	<b>615,730</b>	<b>615,730</b>
<b>100.135.1210 RETIREES INSURANCE</b>							
From Salary Contingency	-	-	-	-	100,000	-	-
<b>Total Revenues / Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>
Salary & Fringe Expense	330,936	579,396	400,000	500,000	500,000	600,000	600,000
<b>Total Expenses / Uses</b>	<b>330,936</b>	<b>579,396</b>	<b>400,000</b>	<b>500,000</b>	<b>500,000</b>	<b>600,000</b>	<b>600,000</b>
<b>Net Funding</b>	<b>330,936</b>	<b>579,396</b>	<b>400,000</b>	<b>500,000</b>	<b>400,000</b>	<b>600,000</b>	<b>600,000</b>
<b>100.135.1240 UNEMPLOYMENT COMP</b>							
<b>Total Revenues / Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Salary & Fringe Expense	51,183	50,234	69,500	50,000	50,000	50,000	50,000
Operating Expense	(44,146)	(39,527)	(44,500)	(36,000)	(30,000)	(30,000)	(30,000)
<b>Total Expenses / Uses</b>	<b>7,037</b>	<b>10,707</b>	<b>25,000</b>	<b>14,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Net Funding</b>	<b>7,037</b>	<b>10,707</b>	<b>25,000</b>	<b>14,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>100.135.1270 SECTION 125</b>							
Revenues	5,571	8,581	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>5,571</b>	<b>8,581</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Operating Expense	11,847	12,061	12,000	12,750	12,750	12,750	12,750
<b>Total Expenses / Uses</b>	<b>11,847</b>	<b>12,061</b>	<b>12,000</b>	<b>12,750</b>	<b>12,750</b>	<b>12,750</b>	<b>12,750</b>
<b>Net Funding</b>	<b>6,276</b>	<b>3,480</b>	<b>12,000</b>	<b>12,750</b>	<b>12,750</b>	<b>12,750</b>	<b>12,750</b>



	2016 Actual	2017 Actual	2018 Adopted	2018 Estimate	2019 Requested	2019 Administrator Recommended	2019 Board Approved
<b>100.140.1000 INFORMATION TECHNOLOGY</b>							
Revenues	7,038	1,572	1,652	1,652	2,255	2,255	2,255
From Self Insurance HRA	9,663	-	-	-	-	-	-
From Comp Rev Loan FB	60,000	40,000	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>76,701</b>	<b>41,572</b>	<b>1,652</b>	<b>1,652</b>	<b>2,255</b>	<b>2,255</b>	<b>2,255</b>
Salary & Fringe Expense	1,790,226	1,987,815	2,101,616	2,056,148	2,048,556	2,160,239	2,160,239
Operating Expense	196,803	193,140	221,335	341,595	213,712	209,268	209,268
Capital Expense	104,701	75,941	17,150	30,150	115,650	115,650	115,650
<b>Total Expenses / Uses</b>	<b>2,091,730</b>	<b>2,256,896</b>	<b>2,340,101</b>	<b>2,427,893</b>	<b>2,377,918</b>	<b>2,485,157</b>	<b>2,485,157</b>
<b>Net Funding</b>	<b>2,015,029</b>	<b>2,215,324</b>	<b>2,338,449</b>	<b>2,426,241</b>	<b>2,375,663</b>	<b>2,482,902</b>	<b>2,482,902</b>
<b>100.140.1330 DOCUMENT GRAPHIC SERVICES</b>							
Revenues	4,915	-	-	-	-	-	-
From Self Insurance HRA	1,200	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>6,115</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Salary & Fringe Expense	179,434	138,377	147,072	146,508	142,637	144,582	144,582
Operating Expense	(97,973)	(118,124)	(127,690)	(125,752)	(130,825)	(130,825)	(130,825)
<b>Total Expenses / Uses</b>	<b>81,461</b>	<b>20,253</b>	<b>19,382</b>	<b>20,756</b>	<b>11,812</b>	<b>13,757</b>	<b>13,757</b>
<b>Net Funding</b>	<b>75,346</b>	<b>20,253</b>	<b>19,382</b>	<b>20,756</b>	<b>11,812</b>	<b>13,757</b>	<b>13,757</b>
<b>100.145.1000 TREASURER</b>							
Revenues	1,023,305	745,856	616,600	616,200	555,450	555,450	555,450
From Self Insurance HRA	750	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>1,024,055</b>	<b>745,856</b>	<b>616,600</b>	<b>616,200</b>	<b>555,450</b>	<b>555,450</b>	<b>555,450</b>
Salary & Fringe Expense	197,228	186,008	229,764	214,320	240,684	242,421	242,421
Operating Expense	44,241	127,068	47,955	53,605	54,535	54,335	54,335
<b>Total Expenses / Uses</b>	<b>241,469</b>	<b>313,076</b>	<b>277,719</b>	<b>267,925</b>	<b>295,219</b>	<b>296,756</b>	<b>296,756</b>
<b>Net Funding</b>	<b>(782,586)</b>	<b>(432,780)</b>	<b>(338,881)</b>	<b>(348,275)</b>	<b>(260,231)</b>	<b>(258,694)</b>	<b>(258,694)</b>
<b>100.150.1000 FINANCE</b>							
Revenues	2,808	2,470	2,300	2,500	2,500	2,500	2,500
From Self Insurance HRA	5,775	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>8,583</b>	<b>2,470</b>	<b>2,300</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
Salary & Fringe Expense	962,727	948,307	844,808	757,649	760,481	770,906	770,906
Operating Expense	(108,658)	(152,212)	18,565	15,196	20,296	20,296	20,296
<b>Total Expenses / Uses</b>	<b>854,069</b>	<b>796,095</b>	<b>863,373</b>	<b>772,845</b>	<b>780,777</b>	<b>791,202</b>	<b>791,202</b>
<b>Net Funding</b>	<b>845,486</b>	<b>793,625</b>	<b>861,073</b>	<b>770,345</b>	<b>778,277</b>	<b>788,702</b>	<b>788,702</b>
<b>100.155.1360 INDIRECT COST CONTRACT</b>							
Revenues	1,814,478	1,771,581	1,897,856	1,897,856	3,214,137	3,249,343	3,262,708
<b>Total Revenues / Sources</b>	<b>1,814,478</b>	<b>1,771,581</b>	<b>1,897,856</b>	<b>1,897,856</b>	<b>3,214,137</b>	<b>3,249,343</b>	<b>3,262,708</b>
Operating Expense	7,500	8,164	7,750	7,650	7,800	7,800	7,800
<b>Total Expenses / Uses</b>	<b>7,500</b>	<b>8,164</b>	<b>7,750</b>	<b>7,650</b>	<b>7,800</b>	<b>7,800</b>	<b>7,800</b>
<b>Net Funding</b>	<b>(1,806,978)</b>	<b>(1,763,417)</b>	<b>(1,890,106)</b>	<b>(1,890,206)</b>	<b>(3,206,337)</b>	<b>(3,241,543)</b>	<b>(3,254,908)</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	285,815	200,359	281,040	295,154	299,900	299,900	299,900
<b>Total Expenses / Uses</b>	<b>285,815</b>	<b>200,359</b>	<b>281,040</b>	<b>295,154</b>	<b>299,900</b>	<b>299,900</b>	<b>299,900</b>
<b>Net Funding</b>	<b>285,815</b>	<b>200,359</b>	<b>281,040</b>	<b>295,154</b>	<b>299,900</b>	<b>299,900</b>	<b>299,900</b>

	2016 Actual	2017 Actual	2018 Adopted	2018 Estimate	2019 Requested	2019 Administrator Recommended	2019 Board Approved
<b>100.155.1390 EXTERNAL AUDITING</b>							
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	24,279	24,637	25,008	25,057	24,515	24,515	24,515
Total Expenses / Uses	24,279	24,637	25,008	25,057	24,515	24,515	24,515
<b>Net Funding</b>	<b>24,279</b>	<b>24,637</b>	<b>25,008</b>	<b>25,057</b>	<b>24,515</b>	<b>24,515</b>	<b>24,515</b>
<b>100.155.1420 ERP SYSTEM</b>							
From Fund Balance	30,559	-	114,732	264,552	83,977	84,441	84,441
Total Revenues / Sources	30,559	-	114,732	264,552	83,977	84,441	84,441
Salary & Fringe Expense	92,577	75,857	-	-	-	-	-
Operating Expense	170	40,012	114,732	114,552	43,977	44,441	44,441
Capital Expense	721,098	99,025	-	150,000	40,000	40,000	40,000
Total Expenses / Uses	813,845	214,894	114,732	264,552	83,977	84,441	84,441
<b>Net Funding</b>	<b>783,286</b>	<b>214,894</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>100.155.1450 NON-DEPARTMENTAL</b>							
Revenues	17,725,198	20,360,012	16,627,417	19,457,521	16,779,721	17,533,971	17,533,971
From Salary Contingency	-	-	43,060	10,795	43,060	43,060	43,060
From Interest Reserve Fund	-	-	-	-	-	-	-
Total Revenues / Sources	17,725,198	20,360,012	16,670,477	19,468,316	16,822,781	17,577,031	17,577,031
Transfers Out	2,446,980	3,504,221	16,415	2,716,415	16,415	16,415	16,415
Salary & Fringe Expense	-	3,652	43,060	10,795	43,060	43,060	43,060
Operating Expense	140,579	952,794	52,810	78,060	53,060	53,060	53,060
Capital Expense	91,191	-	-	-	-	-	-
Total Expenses / Uses	2,678,750	4,460,667	112,285	2,805,270	112,535	112,535	112,535
<b>Net Funding</b>	<b>(15,046,448)</b>	<b>(15,899,345)</b>	<b>(16,558,192)</b>	<b>(16,663,046)</b>	<b>(16,710,246)</b>	<b>(17,464,496)</b>	<b>(17,464,496)</b>
<b>100.155.1480 GENERAL FUND CONTINGENCY</b>							
Total Revenues / Sources	-	-	-	-	-	-	-
Transfers Out	-	500,000	-	-	-	-	-
Operating Expense	-	-	429,374	-	410,000	526,288	507,664
Total Expenses / Uses	-	500,000	429,374	-	410,000	526,288	507,664
<b>Net Funding</b>	<b>-</b>	<b>500,000</b>	<b>429,374</b>	<b>-</b>	<b>410,000</b>	<b>526,288</b>	<b>507,664</b>
<b>100.155.1510 JEANS DAY</b>							
Revenues	12,611	13,280	12,500	15,200	15,200	15,200	15,200
Total Revenues / Sources	12,611	13,280	12,500	15,200	15,200	15,200	15,200
Operating Expense	12,611	13,280	12,500	15,200	15,200	15,200	15,200
Total Expenses / Uses	12,611	13,280	12,500	15,200	15,200	15,200	15,200
<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>							
Revenues	-	967	-	19,033	-	-	-
Total Revenues / Sources	-	967	-	19,033	-	-	-
Operating Expense	943	1,178	1,340	21,502	1,340	1,340	1,340
Total Expenses / Uses	943	1,178	1,340	21,502	1,340	1,340	1,340
<b>Net Funding</b>	<b>943</b>	<b>211</b>	<b>1,340</b>	<b>2,469</b>	<b>1,340</b>	<b>1,340</b>	<b>1,340</b>
<b>100.155.1545 HISTORICAL SOCIETIES</b>							
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Total Expenses / Uses	25,000	25,000	25,000	25,000	25,000	25,000	25,000
<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>

	2016 Actual	2017 Actual	2018 Adopted	2018 Estimate	2019 Requested	2019 Administrator Recommended	2019 Board Approved
<b>100.155.1570 NEIGHBORHOOD REVITALIZATION</b>							
Revenues	-	-	-	1,375,000	-	-	-
From Fund Balance	35,641	212,829	25,000	25,000	-	-	-
<b>Total Revenues / Sources</b>	<b>35,641</b>	<b>212,829</b>	<b>25,000</b>	<b>1,400,000</b>	-	-	-
Operating Expense	35,641	212,829	25,000	366,262	-	-	-
<b>Total Expenses / Uses</b>	<b>35,641</b>	<b>212,829</b>	<b>25,000</b>	<b>366,262</b>	-	-	-
<b>Net Revenues/Expenses</b>	-	-	-	<b>(1,033,738)</b>	-	-	-
<b>To Fund Balance</b>	-	-	-	1,033,738	-	-	-
<b>Net Funding</b>	-	-	-	-	-	-	-
<b>100.155.1580 SMALL CAPITAL PROJECTS</b>							
From Fund Balance	316,201	716,540	450,000	448,451	395,000	395,000	395,000
<b>Total Revenues / Sources</b>	<b>316,201</b>	<b>716,540</b>	<b>450,000</b>	<b>448,451</b>	<b>395,000</b>	<b>395,000</b>	<b>395,000</b>
Capital Expense	316,201	716,540	450,000	448,451	395,000	395,000	395,000
<b>Total Expenses / Uses</b>	<b>316,201</b>	<b>716,540</b>	<b>450,000</b>	<b>448,451</b>	<b>395,000</b>	<b>395,000</b>	<b>395,000</b>
<b>Net Funding</b>	-	-	-	-	-	-	-
<b>100.155.1590 LA CROSSE COLLABORATIVE TO END HOMELESSNESS</b>							
Excess Sales Tax	-	-	500,000	50,000	-	-	-
<b>Total Revenues / Sources</b>	-	-	<b>500,000</b>	<b>50,000</b>	-	-	-
Operating Expense	-	-	500,000	50,000	-	-	-
<b>Total Expenses / Uses</b>	-	-	<b>500,000</b>	<b>50,000</b>	-	-	-
<b>Net Funding</b>	-	-	-	-	-	-	-
<b>100.155.1600 CAP X 2020</b>							
From Fund Balance	18,005	37,774	-	44,404	-	-	-
<b>Total Revenues / Sources</b>	<b>18,005</b>	<b>37,774</b>	-	<b>44,404</b>	-	-	-
Operating Expense	-	-	-	-	-	-	-
Capital Expense	18,005	37,774	-	44,404	-	-	-
<b>Total Expenses / Uses</b>	<b>18,005</b>	<b>37,774</b>	-	<b>44,404</b>	-	-	-
<b>Net Funding</b>	-	-	-	-	-	-	-
<b>100.155.1630 BADGER COULEE</b>							
Revenues	75,000	472,043	-	-	-	-	-
From Fund Balance	-	-	-	53,023	-	-	-
<b>Total Revenues / Sources</b>	<b>75,000</b>	<b>472,043</b>	-	<b>53,023</b>	-	-	-
Operating Expense	109,787	62,150	-	-	-	-	-
Capital Expense	46,440	537	-	53,023	-	-	-
<b>Total Expenses / Uses</b>	<b>156,227</b>	<b>62,687</b>	-	<b>53,023</b>	-	-	-
<b>Net Funding</b>	<b>81,227</b>	<b>(409,356)</b>	-	-	-	-	-
<b>100.155.1660 PARK PLAZA PROCEEDS</b>							
Revenues	-	-	-	70,223	-	-	-
From Fund Balance	(200,000)	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>(200,000)</b>	-	-	<b>70,223</b>	-	-	-
Operating Expense	-	-	-	-	-	-	-
Capital Expense	425	83,252	-	70,223	-	-	-
<b>Total Expenses / Uses</b>	<b>425</b>	<b>83,252</b>	-	<b>70,223</b>	-	-	-
<b>Net Funding</b>	<b>200,425</b>	<b>83,252</b>	-	-	-	-	-

	2016 Actual	2017 Actual	2018 Adopted	2018 Estimate	2019 Requested	2019 Administrator Recommended	2019 Board Approved
<b>100.157.1000 OCCUPATIONAL HEALTH</b>							
Revenues	13,564	17,345	22,489	19,989	19,900	19,900	19,900
From Self Insurance Fund	68,229	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>81,793</b>	<b>17,345</b>	<b>22,489</b>	<b>19,989</b>	<b>19,900</b>	<b>19,900</b>	<b>19,900</b>
Operating Expense	173,313	208,864	210,434	249,275	237,228	237,228	237,228
<b>Total Expenses / Uses</b>	<b>173,313</b>	<b>208,864</b>	<b>210,434</b>	<b>249,275</b>	<b>237,228</b>	<b>237,228</b>	<b>237,228</b>
<b>Net Funding</b>	<b>91,520</b>	<b>191,519</b>	<b>187,945</b>	<b>229,286</b>	<b>217,328</b>	<b>217,328</b>	<b>217,328</b>
<b>FACILITIES DEPARTMENT</b>							
Revenues	998,591	1,019,878	1,009,840	1,013,108	1,438,032	1,438,032	1,438,032
From Fund Balance	-	145,000	243,400	243,400	722,481	822,481	822,481
From Self Insurance HRA	10,375	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>1,008,966</b>	<b>1,164,878</b>	<b>1,253,240</b>	<b>1,256,508</b>	<b>2,160,513</b>	<b>2,260,513</b>	<b>2,260,513</b>
Salary & Fringe Expense	1,858,344	1,984,886	2,151,847	2,151,847	2,153,321	2,181,869	2,181,869
Operating Expense	1,270,554	1,173,700	1,131,670	1,173,286	1,179,245	1,175,845	1,175,845
Capital Expense	580,792	581,855	328,600	537,669	1,201,650	1,301,650	1,301,650
<b>Total Expenses / Uses</b>	<b>3,709,690</b>	<b>3,740,441</b>	<b>3,612,117</b>	<b>3,862,802</b>	<b>4,534,216</b>	<b>4,659,364</b>	<b>4,659,364</b>
<b>Net Funding</b>	<b>2,700,724</b>	<b>2,575,563</b>	<b>2,358,877</b>	<b>2,606,294</b>	<b>2,373,703</b>	<b>2,398,851</b>	<b>2,398,851</b>
<b>100.175.1000 REGISTER OF DEEDS</b>							
Revenues	828,158	794,309	726,830	763,000	760,000	760,000	760,000
From Self Insurance HRA	2,500	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>830,658</b>	<b>794,309</b>	<b>726,830</b>	<b>763,000</b>	<b>760,000</b>	<b>760,000</b>	<b>760,000</b>
Salary & Fringe Expense	322,170	328,972	340,316	340,238	345,169	348,209	348,209
Operating Expense	74,245	18,329	17,236	15,736	42,706	42,706	42,706
<b>Total Expenses / Uses</b>	<b>396,415</b>	<b>347,301</b>	<b>357,552</b>	<b>355,974</b>	<b>387,875</b>	<b>390,915</b>	<b>390,915</b>
<b>Net Funding</b>	<b>(434,243)</b>	<b>(447,008)</b>	<b>(369,278)</b>	<b>(407,026)</b>	<b>(372,125)</b>	<b>(369,085)</b>	<b>(369,085)</b>
<b>100.180.1000 ZONING</b>							
Revenues	136,261	139,478	134,087	111,153	129,555	129,555	129,555
From Self Insurance HRA	4,775	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>141,036</b>	<b>139,478</b>	<b>134,087</b>	<b>111,153</b>	<b>129,555</b>	<b>129,555</b>	<b>129,555</b>
Salary & Fringe Expense	810,430	813,778	899,465	588,827	592,284	600,737	600,737
Operating Expense	(68,062)	(45,358)	(84,673)	30,927	35,450	35,630	35,630
<b>Total Expenses / Uses</b>	<b>742,368</b>	<b>768,420</b>	<b>814,792</b>	<b>619,754</b>	<b>627,734</b>	<b>636,367</b>	<b>636,367</b>
<b>Net Funding</b>	<b>601,332</b>	<b>628,942</b>	<b>680,705</b>	<b>508,601</b>	<b>498,179</b>	<b>506,812</b>	<b>506,812</b>
<b>100.180.2110 SURVEYOR</b>							
Revenues	-	-	-	5,950	3,900	3,900	3,900
<b>Total Revenues / Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,950</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>
Salary & Fringe Expense	-	-	-	168,590	171,480	173,949	173,949
Operating Expense	-	-	-	3,170	3,593	3,593	3,593
<b>Total Expenses / Uses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>171,760</b>	<b>175,073</b>	<b>177,542</b>	<b>177,542</b>
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>165,810</b>	<b>171,173</b>	<b>173,642</b>	<b>173,642</b>
<b>100.185.2140 SHERIFF LAW ENFORCEMENT</b>							
Revenues	196,695	558,750	174,420	286,470	249,920	249,920	249,920
From Fund Balance	-	-	172,000	172,000	132,435	132,435	132,435
From Self Insurance HRA	17,713	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>214,408</b>	<b>558,750</b>	<b>346,420</b>	<b>458,470</b>	<b>382,355</b>	<b>382,355</b>	<b>382,355</b>
Salary & Fringe Expense	4,163,591	4,290,459	4,287,247	4,313,730	4,329,429	4,388,667	4,420,656
Operating Expense	429,566	856,609	495,545	597,225	673,738	673,738	673,738
Capital Expense	159,974	174,668	172,000	172,000	143,760	143,760	143,760
<b>Total Expenses / Uses</b>	<b>4,753,131</b>	<b>5,321,736</b>	<b>4,954,792</b>	<b>5,082,955</b>	<b>5,146,927</b>	<b>5,206,165</b>	<b>5,238,154</b>
<b>Net Funding</b>	<b>4,538,723</b>	<b>4,762,986</b>	<b>4,608,372</b>	<b>4,624,485</b>	<b>4,764,572</b>	<b>4,823,810</b>	<b>4,855,799</b>

	2016 Actual	2017 Actual	2018 Adopted	2018 Estimate	2019 Requested	2019 Administrator Recommended	2019 Board Approved
<b>100.185.2170 SHERIFF JAIL</b>							
Revenues	703,480	461,247	483,580	460,580	464,830	464,830	464,830
From Fund Balance	-	-	-	-	118,750	118,750	-
From Self Insurance HRA	29,650	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>733,130</b>	<b>461,247</b>	<b>483,580</b>	<b>460,580</b>	<b>583,580</b>	<b>583,580</b>	<b>464,830</b>
Salary & Fringe Expense	5,077,575	5,040,687	5,262,651	5,171,824	5,230,106	5,299,133	5,299,133
Operating Expense	1,714,034	1,739,862	1,884,523	1,814,823	1,933,416	1,934,343	1,934,343
Capital Expense	5,591	-	-	-	118,750	118,750	-
<b>Total Expenses / Uses</b>	<b>6,797,200</b>	<b>6,780,549</b>	<b>7,147,174</b>	<b>6,986,647</b>	<b>7,282,272</b>	<b>7,352,226</b>	<b>7,233,476</b>
<b>Net Funding</b>	<b>6,064,070</b>	<b>6,319,302</b>	<b>6,663,594</b>	<b>6,526,067</b>	<b>6,698,692</b>	<b>6,768,646</b>	<b>6,768,646</b>
<b>100.190.1000 EMERGENCY SERVICES</b>							
Revenues	-	7,760	-	-	-	-	-
From Self Insurance HRA	12,375	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>12,375</b>	<b>7,760</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Salary & Fringe Expense	2,148,871	2,182,947	2,277,655	2,181,740	2,276,706	2,306,982	2,306,982
Operating Expense	188,307	93,940	206,870	170,692	206,270	202,770	202,770
Capital Expense	15,000	11,609	-	-	-	-	-
<b>Total Expenses / Uses</b>	<b>2,352,178</b>	<b>2,288,496</b>	<b>2,484,525</b>	<b>2,352,432</b>	<b>2,482,976</b>	<b>2,509,752</b>	<b>2,509,752</b>
<b>Net Funding</b>	<b>2,339,803</b>	<b>2,280,736</b>	<b>2,484,525</b>	<b>2,352,432</b>	<b>2,482,976</b>	<b>2,509,752</b>	<b>2,509,752</b>
<b>100.190.2200 EMERGENCY MANAGEMENT</b>							
Revenues	78,359	68,059	65,000	68,804	67,582	76,582	76,582
From Self Insurance HRA	350	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>78,709</b>	<b>68,059</b>	<b>65,000</b>	<b>68,804</b>	<b>67,582</b>	<b>76,582</b>	<b>76,582</b>
Salary & Fringe Expense	126,106	127,546	129,444	69,952	70,972	72,114	72,114
Operating Expense	(34,163)	(44,503)	(43,188)	14,575	27,825	29,325	29,325
<b>Total Expenses / Uses</b>	<b>91,943</b>	<b>83,043</b>	<b>86,256</b>	<b>84,527</b>	<b>98,797</b>	<b>101,439</b>	<b>101,439</b>
<b>Net Funding</b>	<b>13,234</b>	<b>14,984</b>	<b>21,256</b>	<b>15,723</b>	<b>31,215</b>	<b>24,857</b>	<b>24,857</b>
<b>100.190.2230 EMERGENCY SERVICES SARA GRANT</b>							
Revenues	50,318	33,984	35,500	41,450	38,918	38,918	38,918
<b>Total Revenues / Sources</b>	<b>50,318</b>	<b>33,984</b>	<b>35,500</b>	<b>41,450</b>	<b>38,918</b>	<b>38,918</b>	<b>38,918</b>
Salary & Fringe Expense	-	-	-	60,531	61,256	62,258	62,258
Operating Expense	92,409	74,177	81,713	25,150	19,200	19,200	19,200
<b>Total Expenses / Uses</b>	<b>92,409</b>	<b>74,177</b>	<b>81,713</b>	<b>85,681</b>	<b>80,456</b>	<b>81,458</b>	<b>81,458</b>
<b>Net Funding</b>	<b>42,091</b>	<b>40,193</b>	<b>46,213</b>	<b>44,231</b>	<b>41,538</b>	<b>42,540</b>	<b>42,540</b>
<b>100.195.1000 VETERANS</b>							
Revenues	29,405	18,550	13,000	22,950	13,000	13,000	13,000
From Self Insurance HRA	1,700	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>31,105</b>	<b>18,550</b>	<b>13,000</b>	<b>22,950</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
Salary & Fringe Expense	251,337	263,052	268,788	268,933	275,682	279,244	279,244
Operating Expense	20,503	26,042	13,921	22,756	13,061	13,061	13,061
<b>Total Expenses / Uses</b>	<b>271,840</b>	<b>289,094</b>	<b>282,709</b>	<b>291,689</b>	<b>288,743</b>	<b>292,305</b>	<b>292,305</b>
<b>Net Funding</b>	<b>240,735</b>	<b>270,544</b>	<b>269,709</b>	<b>268,739</b>	<b>275,743</b>	<b>279,305</b>	<b>279,305</b>
<b>100.195.2260 VETERANS RELIEF</b>							
Revenues	160	4,186	-	865	-	-	-
<b>Total Revenues / Sources</b>	<b>160</b>	<b>4,186</b>	<b>-</b>	<b>865</b>	<b>-</b>	<b>-</b>	<b>-</b>
Operating Expense	20,340	20,129	21,020	25,491	21,550	21,550	21,550
<b>Total Expenses / Uses</b>	<b>20,340</b>	<b>20,129</b>	<b>21,020</b>	<b>25,491</b>	<b>21,550</b>	<b>21,550</b>	<b>21,550</b>
<b>Net Funding</b>	<b>20,180</b>	<b>15,943</b>	<b>21,020</b>	<b>24,626</b>	<b>21,550</b>	<b>21,550</b>	<b>21,550</b>

	2016 Actual	2017 Actual	2018 Adopted	2018 Estimate	2019 Requested	2019 Administrator Recommended	2019 Board Approved
<b>100.195.2290 VET MENTOR PROGRAM</b>							
Revenues	-	-	-	730	1,739	1,739	1,739
<b>Total Revenues / Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>730</b>	<b>1,739</b>	<b>1,739</b>	<b>1,739</b>
Operating Expense	988	2,341	1,909	1,709	3,648	3,648	3,648
<b>Total Expenses / Uses</b>	<b>988</b>	<b>2,341</b>	<b>1,909</b>	<b>1,709</b>	<b>3,648</b>	<b>3,648</b>	<b>3,648</b>
<b>Net Funding</b>	<b>988</b>	<b>2,341</b>	<b>1,909</b>	<b>979</b>	<b>1,909</b>	<b>1,909</b>	<b>1,909</b>
<b>100.200.1000 UNIVERSITY EXTENTION</b>							
Revenues	18,902	27,912	15,130	15,130	15,130	15,130	15,130
Carry Forward from Prior Year	-	-	30,000	-	-	-	-
From Self Insurance HRA	888	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>19,790</b>	<b>27,912</b>	<b>45,130</b>	<b>15,130</b>	<b>15,130</b>	<b>15,130</b>	<b>15,130</b>
Salary & Fringe Expense	199,790	214,519	214,504	152,565	163,890	166,421	166,421
Operating Expense	160,475	165,409	262,276	234,853	255,895	255,895	255,895
<b>Total Expenses / Uses</b>	<b>360,265</b>	<b>379,928</b>	<b>476,780</b>	<b>387,418</b>	<b>419,785</b>	<b>422,316</b>	<b>422,316</b>
<b>Net Funding</b>	<b>340,475</b>	<b>352,016</b>	<b>431,650</b>	<b>372,288</b>	<b>404,655</b>	<b>407,186</b>	<b>407,186</b>
<b>100.200.2320 UWEX WNEP</b>							
<b>Total Revenues / Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Operating Expense	1,999	1,160	3,997	3,997	3,997	3,997	3,997
<b>Total Expenses / Uses</b>	<b>1,999</b>	<b>1,160</b>	<b>3,997</b>	<b>3,997</b>	<b>3,997</b>	<b>3,997</b>	<b>3,997</b>
<b>Net Funding</b>	<b>1,999</b>	<b>1,160</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	3,114	2,000	2,000	2,000	2,000	2,000
<b>Total Revenues / Sources</b>	<b>1,809</b>	<b>3,114</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
Operating Expense	1,707	2,560	2,000	2,000	2,000	2,000	2,000
<b>Total Expenses / Uses</b>	<b>1,707</b>	<b>2,560</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Net Funding</b>	<b>(102)</b>	<b>(554)</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
<b>Total Revenues / Sources</b>	<b>5,670</b>	<b>-</b>	<b>5,670</b>	<b>5,670</b>	<b>5,670</b>	<b>5,670</b>	<b>5,670</b>
Operating Expense	-	-	5,670	5,670	5,670	5,670	5,670
<b>Total Expenses / Uses</b>	<b>-</b>	<b>-</b>	<b>5,670</b>	<b>5,670</b>	<b>5,670</b>	<b>5,670</b>	<b>5,670</b>
<b>Net Funding</b>	<b>(5,670)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>100.200.2410 UWEX 4-H</b>							
Revenues	20,174	1,845	14,913	14,913	14,913	14,913	14,913
<b>Total Revenues / Sources</b>	<b>20,174</b>	<b>1,845</b>	<b>14,913</b>	<b>14,913</b>	<b>14,913</b>	<b>14,913</b>	<b>14,913</b>
Operating Expense	5,260	1,558	14,913	14,913	14,913	14,913	14,913
<b>Total Expenses / Uses</b>	<b>5,260</b>	<b>1,558</b>	<b>14,913</b>	<b>14,913</b>	<b>14,913</b>	<b>14,913</b>	<b>14,913</b>
<b>Net Funding</b>	<b>(14,914)</b>	<b>(287)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>100.200.2440 UWEX AGRICULTURE</b>							
Revenues	12,142	1,260	10,419	10,419	10,419	10,419	10,419
<b>Total Revenues / Sources</b>	<b>12,142</b>	<b>1,260</b>	<b>10,419</b>	<b>10,419</b>	<b>10,419</b>	<b>10,419</b>	<b>10,419</b>
Operating Expense	1,722	1,604	10,419	10,419	10,419	10,419	10,419
<b>Total Expenses / Uses</b>	<b>1,722</b>	<b>1,604</b>	<b>10,419</b>	<b>10,419</b>	<b>10,419</b>	<b>10,419</b>	<b>10,419</b>
<b>Net Funding</b>	<b>(10,420)</b>	<b>344</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

	2016 Actual	2017 Actual	2018 Adopted	2018 Estimate	2019 Requested	2019 Administrator Recommended	2019 Board Approved
<b>100.200.2470 HARBOR COMMISSION</b>							
Revenues	30,536	480,698	18,300	18,300	18,300	18,300	18,300
<b>Total Revenues / Sources</b>	<b>30,536</b>	<b>480,698</b>	<b>18,300</b>	<b>18,300</b>	<b>18,300</b>	<b>18,300</b>	<b>18,300</b>
Operating Expense	55,176	581,628	6,200	3,500	4,250	4,250	4,250
<b>Total Expenses / Uses</b>	<b>55,176</b>	<b>581,628</b>	<b>6,200</b>	<b>3,500</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>
<b>Net Revenues/Expenses</b>	<b>24,640</b>	<b>100,930</b>	<b>(12,100)</b>	<b>(14,800)</b>	<b>(14,050)</b>	<b>(14,050)</b>	<b>(14,050)</b>
To Fund Balance	-	-	12,100	14,800	14,050	14,050	14,050
<b>Net Funding</b>	<b>24,640</b>	<b>100,930</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>100.205.1000 LAND CONSERVATION</b>							
Revenues	495,288	418,032	433,751	382,077	314,819	314,819	314,819
From Fund Balance	-	-	5,000	5,000	-	-	-
From Self Insurance HRA	3,350	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>498,638</b>	<b>418,032</b>	<b>438,751</b>	<b>387,077</b>	<b>314,819</b>	<b>314,819</b>	<b>314,819</b>
Salary & Fringe Expense	595,901	605,920	621,627	611,318	609,543	618,221	618,221
Operating Expense	341,100	237,783	267,200	189,285	158,550	158,250	158,250
Capital Expense	995	-	-	-	-	-	-
<b>Total Expenses / Uses</b>	<b>937,996</b>	<b>843,703</b>	<b>888,827</b>	<b>800,603</b>	<b>768,093</b>	<b>776,471</b>	<b>776,471</b>
<b>Net Funding</b>	<b>439,358</b>	<b>425,671</b>	<b>450,076</b>	<b>413,526</b>	<b>453,274</b>	<b>461,652</b>	<b>461,652</b>
<b>100.210.1000 METROPOLITAN PLANNING ORG</b>							
Revenues	307,103	301,183	300,924	301,777	303,089	303,089	303,089
From Fund Balance	46,031	-	-	-	-	-	-
From Self Insurance HRA	350	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>353,484</b>	<b>301,183</b>	<b>300,924</b>	<b>301,777</b>	<b>303,089</b>	<b>303,089</b>	<b>303,089</b>
Salary & Fringe Expense	178,366	180,781	187,632	181,800	184,053	187,105	187,105
Operating Expense	175,118	101,231	111,700	105,700	110,577	130,577	130,577
Transfers Out	-	15,000	-	-	-	-	-
<b>Total Expenses / Uses</b>	<b>353,484</b>	<b>297,012</b>	<b>299,332</b>	<b>287,500</b>	<b>294,630</b>	<b>317,682</b>	<b>317,682</b>
<b>Net Revenues/Expenses</b>	<b>-</b>	<b>(4,171)</b>	<b>(1,592)</b>	<b>(14,277)</b>	<b>(8,459)</b>	<b>14,593</b>	<b>14,593</b>
To Fund Balance	-	4,171	1,592	14,277	8,459	5,407	5,407
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>
<b>FUND 200 HEALTH DEPARTMENT</b>							
Revenues	3,017,331	3,148,672	2,919,153	2,870,387	2,793,004	2,793,004	2,793,004
From Fund Balance	-	17,657	-	17,727	-	-	-
From General Fund	27,402	61,125	-	-	-	-	-
From Self Insurance HRA	21,088	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>3,065,821</b>	<b>3,227,454</b>	<b>2,919,153</b>	<b>2,888,114</b>	<b>2,793,004</b>	<b>2,793,004</b>	<b>2,793,004</b>
Salary & Fringe Expense	3,823,111	3,957,880	4,003,653	3,955,819	4,022,218	4,148,303	4,148,303
Operating Expense	1,003,063	1,267,265	1,015,859	1,037,654	764,052	774,212	774,212
Capital Expense	102,916	2,830	5,000	-	-	-	-
<b>Total Expenses / Uses</b>	<b>4,929,090</b>	<b>5,227,975</b>	<b>5,024,512</b>	<b>4,993,473</b>	<b>4,786,270</b>	<b>4,922,515</b>	<b>4,922,515</b>
<b>Net Revenues/Expenses</b>	<b>1,863,269</b>	<b>2,000,521</b>	<b>2,105,359</b>	<b>2,105,359</b>	<b>1,993,266</b>	<b>2,129,511</b>	<b>2,129,511</b>
To Fund Balance	165,163	65,044	-	-	-	-	-
<b>Net Funding</b>	<b>2,028,432</b>	<b>2,065,565</b>	<b>2,105,359</b>	<b>2,105,359</b>	<b>1,993,266</b>	<b>2,129,511</b>	<b>2,129,511</b>

	2016 Actual	2017 Actual	2018 Adopted	2018 Estimate	2019 Requested	2019 Administrator Recommended	2019 Board Approved
<b>FUND 210 HUMAN SERVICES</b>							
Revenues	24,160,971	22,729,409	30,370,721	27,902,583	27,664,270	27,711,790	27,711,790
From Fund Balance	302,653	1,618,995	55,719	-	-	-	-
From Self Insurance HRA	72,975	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>24,536,599</b>	<b>24,348,404</b>	<b>30,426,440</b>	<b>27,902,583</b>	<b>27,664,270</b>	<b>27,711,790</b>	<b>27,711,790</b>
Salary & Fringe Expense	13,861,374	14,994,229	16,510,716	15,596,098	16,543,562	16,749,053	16,749,053
Operating Expense	19,877,691	19,137,211	23,917,101	21,735,592	21,594,402	21,648,062	21,648,062
Capital Expense	124,029	13,791	75,000	20,073	-	-	-
<b>Total Expenses / Uses</b>	<b>33,863,094</b>	<b>34,145,231</b>	<b>40,502,817</b>	<b>37,351,763</b>	<b>38,137,964</b>	<b>38,397,115</b>	<b>38,397,115</b>
<b>Net Revenues/Expenses</b>	<b>9,326,495</b>	<b>9,796,827</b>	<b>10,076,377</b>	<b>9,449,180</b>	<b>10,473,694</b>	<b>10,685,325</b>	<b>10,685,325</b>
To Fund Balance	-	-	-	627,197	-	-	-
<b>Net Funding</b>	<b>9,326,495</b>	<b>9,796,827</b>	<b>10,076,377</b>	<b>10,076,377</b>	<b>10,473,694</b>	<b>10,685,325</b>	<b>10,685,325</b>
<b>FUND 220 HS MVHS</b>							
Revenues	33,500	11,200	25,000	52,320	25,000	25,000	25,000
From Fund Balance	-	55,320	63,120	6,904	-	-	-
<b>Total Revenues / Sources</b>	<b>33,500</b>	<b>66,520</b>	<b>88,120</b>	<b>59,224</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
Operating Expense	1,603,300	1,574,520	1,596,120	1,567,224	1,764,045	1,764,045	1,764,045
<b>Total Expenses / Uses</b>	<b>1,603,300</b>	<b>1,574,520</b>	<b>1,596,120</b>	<b>1,567,224</b>	<b>1,764,045</b>	<b>1,764,045</b>	<b>1,764,045</b>
<b>Net Revenues/Expenses</b>	<b>1,569,800</b>	<b>1,508,000</b>	<b>1,508,000</b>	<b>1,508,000</b>	<b>1,739,045</b>	<b>1,739,045</b>	<b>1,739,045</b>
To Fund Balance	49,131	-	-	-	-	-	-
<b>Net Funding</b>	<b>1,618,931</b>	<b>1,508,000</b>	<b>1,508,000</b>	<b>1,508,000</b>	<b>1,739,045</b>	<b>1,739,045</b>	<b>1,739,045</b>
<b>FUND 230 WREA</b>							
Revenues	5,812,444	6,348,479	6,271,786	6,271,786	6,319,137	6,335,624	6,335,624
From Fund Balance	-	-	103,938	-	-	-	-
From Self Insurance HRA	16,738	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>5,829,182</b>	<b>6,348,479</b>	<b>6,375,724</b>	<b>6,271,786</b>	<b>6,319,137</b>	<b>6,335,624</b>	<b>6,335,624</b>
Salary & Fringe Expense	2,535,908	2,504,669	2,622,828	2,532,800	2,621,757	2,656,696	2,656,696
Operating Expense	3,605,913	3,956,993	4,064,278	4,181,023	4,013,171	3,993,652	3,993,652
<b>Total Expenses / Uses</b>	<b>6,141,821</b>	<b>6,461,662</b>	<b>6,687,106</b>	<b>6,713,823</b>	<b>6,634,928</b>	<b>6,650,348</b>	<b>6,650,348</b>
<b>Net Revenues/Expenses</b>	<b>312,639</b>	<b>113,183</b>	<b>311,382</b>	<b>442,037</b>	<b>315,791</b>	<b>314,724</b>	<b>314,724</b>
To Fund Balance	80,584	198,664	-	(130,655)	-	-	-
<b>Net Funding</b>	<b>393,223</b>	<b>311,847</b>	<b>311,382</b>	<b>311,382</b>	<b>315,791</b>	<b>314,724</b>	<b>314,724</b>
<b>FUND 255 AGING/ADRC</b>							
Revenues	4,126,446	3,827,767	2,798,083	2,802,333	2,834,086	2,817,686	2,817,686
From Fund Balance	-	-	14,085	-	-	-	-
From 85.21 Restricted Fund Balance	8,568	-	-	-	-	-	-
From Helen Bader Grant	4,282	-	-	-	-	-	-
From Estate Donation Fund	20,117	-	-	-	-	-	-
From Self Insurance HRA	12,450	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>4,171,863</b>	<b>3,827,767</b>	<b>2,812,168</b>	<b>2,802,333</b>	<b>2,834,086</b>	<b>2,817,686</b>	<b>2,817,686</b>
Salary & Fringe Expense	2,380,982	2,073,684	2,016,825	1,903,115	2,045,573	1,986,072	1,986,072
Operating Expense	2,135,594	2,164,828	1,390,798	1,345,240	1,510,180	1,603,627	1,603,627
Capital Expense	-	-	-	-	-	-	-
Transfers Out	-	-	-	18,080	-	-	-
<b>Total Expenses / Uses</b>	<b>4,516,576</b>	<b>4,238,512</b>	<b>3,407,623</b>	<b>3,266,435</b>	<b>3,555,753</b>	<b>3,589,699</b>	<b>3,589,699</b>
<b>Net Revenues/Expenses</b>	<b>344,713</b>	<b>410,745</b>	<b>595,455</b>	<b>464,102</b>	<b>721,667</b>	<b>772,013</b>	<b>772,013</b>
To Fund Balance	145,459	169,503	-	131,353	-	-	-
<b>Net Funding</b>	<b>490,172</b>	<b>580,248</b>	<b>595,455</b>	<b>595,455</b>	<b>721,667</b>	<b>772,013</b>	<b>772,013</b>



	2016 Actual	2017 Actual	2018 Adopted	2018 Estimate	2019 Requested	2019 Administrator Recommended	2019 Board Approved
<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>31,000</b>	<b>31,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Operating Expense	-	-	31,000	31,000	-	-	-
<b>Total Expenses / Uses</b>	<b>-</b>	<b>-</b>	<b>31,000</b>	<b>31,000</b>	<b>-</b>	<b>-</b>	<b>-</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	180,259	276,719	128,000	142,376	179,000	179,000	179,000
From Fund Balance	16,079	36,000	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>196,338</b>	<b>312,719</b>	<b>128,000</b>	<b>142,376</b>	<b>179,000</b>	<b>179,000</b>	<b>179,000</b>
Salary & Fringe Expense	-	-	-	69,441	71,600	72,691	72,691
Operating Expense	187,027	282,028	121,927	61,500	64,990	64,990	64,990
Capital Expense	9,311	-	-	5,700	-	-	-
<b>Total Expenses / Uses</b>	<b>196,338</b>	<b>282,028</b>	<b>121,927</b>	<b>136,641</b>	<b>136,590</b>	<b>137,681</b>	<b>137,681</b>
<b>Net Revenues/Expenses</b>	<b>-</b>	<b>(30,691)</b>	<b>(6,073)</b>	<b>(5,735)</b>	<b>(42,410)</b>	<b>(41,319)</b>	<b>(41,319)</b>
To Fund Balance	-	30,691	6,073	5,735	42,410	41,319	41,319
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUND 275 SPECIAL JAIL ASSESSMENTS</b>							
Revenues	124,384	127,191	133,762	133,762	134,000	134,000	134,000
Transfers In	-	-	-	30,000	-	-	-
From Fund Balance	11,883	87,115	-	565	-	-	-
<b>Total Revenues / Sources</b>	<b>136,267</b>	<b>214,306</b>	<b>133,762</b>	<b>164,327</b>	<b>134,000</b>	<b>134,000</b>	<b>134,000</b>
Operating Expense	86,767	86,572	110,616	117,987	76,191	76,191	76,191
Capital Expense	49,500	127,734	-	46,340	43,000	43,000	43,000
<b>Total Expenses / Uses</b>	<b>136,267</b>	<b>214,306</b>	<b>110,616</b>	<b>164,327</b>	<b>119,191</b>	<b>119,191</b>	<b>119,191</b>
<b>Net Revenues/Expenses</b>	<b>-</b>	<b>-</b>	<b>(23,146)</b>	<b>-</b>	<b>(14,809)</b>	<b>(14,809)</b>	<b>(14,809)</b>
To Fund Balance	-	-	23,146	-	14,809	14,809	14,809
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUND 280 CDBG REVOLVING LOAN</b>							
Revenues	113,960	-	81,569	582,859	581,909	581,909	581,909
From Fund Balance	271,207	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>385,167</b>	<b>-</b>	<b>81,569</b>	<b>582,859</b>	<b>581,909</b>	<b>581,909</b>	<b>581,909</b>
Operating Expense	385,167	-	81,569	512,958	581,909	581,909	581,909
<b>Total Expenses / Uses</b>	<b>385,167</b>	<b>-</b>	<b>81,569</b>	<b>512,958</b>	<b>581,909</b>	<b>581,909</b>	<b>581,909</b>
<b>Net Revenues/Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(69,901)</b>	<b>-</b>	<b>-</b>	<b>-</b>
To Fund Balance	-	-	-	69,901	-	-	-
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUND 281 CDBG SMALL CITY HOUSING</b>							
Revenues	839,560	634,466	1,313,075	1,100,050	1,100,050	1,100,050	1,100,050
From Fund Balance	10,825	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>850,385</b>	<b>634,466</b>	<b>1,313,075</b>	<b>1,100,050</b>	<b>1,100,050</b>	<b>1,100,050</b>	<b>1,100,050</b>
Operating Expense	850,385	607,378	1,313,075	1,100,050	1,100,050	1,100,050	1,100,050
<b>Total Expenses / Uses</b>	<b>850,385</b>	<b>607,378</b>	<b>1,313,075</b>	<b>1,100,050</b>	<b>1,100,050</b>	<b>1,100,050</b>	<b>1,100,050</b>
<b>Net Revenues/Expenses</b>	<b>-</b>	<b>(27,088)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
To Fund Balance	-	27,088	-	-	-	-	-
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

	2016 Actual	2017 Actual	2018 Adopted	2018 Estimate	2019 Requested	2019 Administrator Recommended	2019 Board Approved
<b>FUND 282 REVOLVING LOAN HOUSING</b>							
Total Revenues / Sources	-	-	-	-	-	-	-
Transfers Out	-	-	-	25,000	-	-	-
Total Expenses / Uses	-	-	-	25,000	-	-	-
<b>Net Funding</b>	-	-	-	25,000	-	-	-
<b>FUND 283 REVOLVING LOAN</b>							
Revenues	5,660	104,590	6,474	16,050	10,474	10,474	10,474
From Fund Balance	-	-	-	-	-	-	-
Total Revenues / Sources	5,660	104,590	6,474	16,050	10,474	10,474	10,474
Operating Expense	-	53,746	6,474	10	10,474	10,474	10,474
Total Expenses / Uses	-	53,746	6,474	10	10,474	10,474	10,474
<b>Net Revenues/Expenses</b>	<b>(5,660)</b>	<b>(50,844)</b>	-	<b>(16,040)</b>	-	-	-
To Fund Balance	5,660	50,844	-	16,040	-	-	-
<b>Net Funding</b>	-	-	-	-	-	-	-
<b>FUND 284 BUSINESS PARK</b>							
Revenues	357,775	172,437	200,506	342,807	186,000	186,000	186,000
Excess Sales Tax	-	116,415	16,415	16,415	16,415	16,415	16,415
From Fund Balance	-	-	59,412	61,381	34,420	34,420	34,420
Total Revenues / Sources	357,775	288,852	276,333	420,603	236,835	236,835	236,835
Operating Expense	292,223	262,723	276,333	288,959	236,835	236,835	236,835
Total Expenses / Uses	292,223	262,723	276,333	288,959	236,835	236,835	236,835
<b>Net Revenues/Expenses</b>	<b>(65,552)</b>	<b>(26,129)</b>	-	<b>(131,644)</b>	-	-	-
To Fund Balance	65,552	26,129	-	131,644	-	-	-
<b>Net Funding</b>	-	-	-	-	-	-	-
<b>FUND 290 LIBRARY</b>							
Revenues	90,304	103,868	76,955	90,335	91,498	91,498	91,498
From Fund Balance	-	77,472	-	-	-	-	-
From Self Insurance HRA	5,150	-	-	-	-	-	-
Total Revenues / Sources	95,454	181,340	76,955	90,335	91,498	91,498	91,498
Salary & Fringe Expense	1,376,396	1,385,673	1,491,623	1,435,190	1,485,678	1,537,119	1,537,119
Operating Expense	497,790	670,195	565,021	595,548	617,406	617,306	617,306
Capital Expense	-	36,625	-	2,300	-	-	-
Total Expenses / Uses	1,874,186	2,092,493	2,056,644	2,033,038	2,103,084	2,154,425	2,154,425
<b>Net Revenues/Expenses</b>	<b>1,778,732</b>	<b>1,911,153</b>	<b>1,979,689</b>	<b>1,942,703</b>	<b>2,011,586</b>	<b>2,062,927</b>	<b>2,062,927</b>
To Fund Balance	8,135	-	-	-	-	-	-
<b>Net Funding</b>	<b>1,786,867</b>	<b>1,911,153</b>	<b>1,979,689</b>	<b>1,942,703</b>	<b>2,011,586</b>	<b>2,062,927</b>	<b>2,062,927</b>
<b>FUND 290 WINDING RIVERS LIBRARY SYSTEM</b>							
Total Revenues / Sources	-	-	-	-	-	-	-
Operating Expense	24,121	24,621	24,621	24,621	24,621	24,621	24,621
Total Expenses / Uses	24,121	24,621	24,621	24,621	24,621	24,621	24,621
<b>Net Funding</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>24,621</b>
<b>FUND 298 OLD LANDFILL</b>							
Revenues	7,314	3,866	-	-	-	-	-
From Fund Balance	29,586	141,154	42,123	42,123	42,965	42,965	42,965
Total Revenues / Sources	36,900	145,020	42,123	42,123	42,965	42,965	42,965
Operating Expense	36,900	59,314	42,123	42,123	42,965	42,965	42,965
Capital Expense	-	85,706	-	-	-	-	-
Total Expenses / Uses	36,900	145,020	42,123	42,123	42,965	42,965	42,965
<b>Net Funding</b>	-	-	-	-	-	-	-

	2016 Actual	2017 Actual	2018 Adopted	2018 Estimate	2019 Requested	2019 Administrator Recommended	2019 Board Approved
<b>FUND 299 COMPUTER REVOLVING LOAN</b>							
Revenues	8,657	485	-	-	-	-	-
From Fund Balance	51,343	51,088	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>60,000</b>	<b>51,573</b>	-	-	-	-	-
Transfers Out	-	51,573	-	-	-	-	-
Operating Expense	60,000	-	-	-	-	-	-
<b>Total Expenses / Uses</b>	<b>60,000</b>	<b>51,573</b>	-	-	-	-	-
<b>Net Funding</b>	-	-	-	-	-	-	-
<b>FUND 300 DEBT SERVICE</b>							
Revenues	19,429,633	350,703	-	-	-	-	-
From Fund Balance	-	14,113,696	304,029	304,029	130,753	130,753	180,753
<b>Total Revenues / Sources</b>	<b>19,429,633</b>	<b>14,464,399</b>	<b>304,029</b>	<b>304,029</b>	<b>130,753</b>	<b>130,753</b>	<b>180,753</b>
Operating Expense	11,176,453	20,133,327	6,086,872	6,085,522	6,319,374	6,319,374	6,319,374
<b>Total Expenses / Uses</b>	<b>11,176,453</b>	<b>20,133,327</b>	<b>6,086,872</b>	<b>6,085,522</b>	<b>6,319,374</b>	<b>6,319,374</b>	<b>6,319,374</b>
<b>Net Revenues/Expenses</b>	<b>(8,253,180)</b>	<b>5,668,928</b>	<b>5,782,843</b>	<b>5,781,493</b>	<b>6,188,621</b>	<b>6,188,621</b>	<b>6,138,621</b>
To Fund Balance	13,465,149	-	-	-	-	-	-
<b>Net Funding</b>	<b>5,211,969</b>	<b>5,668,928</b>	<b>5,782,843</b>	<b>5,781,493</b>	<b>6,188,621</b>	<b>6,188,621</b>	<b>6,138,621</b>
<b>FUND 400 DOWNTOWN CAMPUS</b>							
Revenues	11,054,738	44,242	-	-	-	-	-
From Fund Balance	2,950,255	915,595	-	49,000	-	-	-
<b>Total Revenues / Sources</b>	<b>14,004,993</b>	<b>959,837</b>	-	<b>49,000</b>	-	-	-
Capital Expense	14,004,993	959,837	-	509,913	-	-	-
<b>Total Expenses / Uses</b>	<b>14,004,993</b>	<b>959,837</b>	-	<b>509,913</b>	-	-	-
<b>Net Funding</b>	-	-	-	<b>460,913</b>	-	-	-
<b>FUND 611 HILLVIEW HEALTH CARE CENTER</b>							
Revenues	14,975,110	15,133,951	15,441,988	14,946,618	13,003,827	13,003,827	13,003,827
Transfers In	-	-	-	1,356	-	-	-
From Fund Balance	1,804,314	1,388,308	248,820	-	237,015	368,976	368,976
From Self Insurance HRA	75,138	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>16,854,562</b>	<b>16,522,259</b>	<b>15,690,808</b>	<b>14,947,974</b>	<b>13,240,842</b>	<b>13,372,803</b>	<b>13,372,803</b>
Salary & Fringe Expense	12,738,124	12,161,096	12,316,267	10,470,353	10,321,531	10,453,492	10,453,492
Operating Expense	4,116,438	4,302,217	3,202,228	3,017,713	2,776,202	2,776,202	2,776,202
Capital Expense	-	58,946	172,313	233,040	143,109	143,109	143,109
<b>Total Expenses / Uses</b>	<b>16,854,562</b>	<b>16,522,259</b>	<b>15,690,808</b>	<b>13,721,106</b>	<b>13,240,842</b>	<b>13,372,803</b>	<b>13,372,803</b>
<b>Net Revenues/Expenses</b>	-	-	-	<b>(1,226,868)</b>	-	-	-
To Fund Balance	-	-	-	1,226,868	-	-	-
<b>Net Funding</b>	-	-	-	-	-	-	-
<b>FUND 615 HILLVIEW TERRACE</b>							
Revenues	1,042,688	1,025,834	1,098,874	969,084	1,065,186	1,065,186	1,065,186
From Self Insurance HRA	1,700	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>1,044,388</b>	<b>1,025,834</b>	<b>1,098,874</b>	<b>969,084</b>	<b>1,065,186</b>	<b>1,065,186</b>	<b>1,065,186</b>
Salary & Fringe Expense	451,225	431,349	403,548	490,814	485,726	492,115	492,115
Operating Expense	472,290	487,996	554,061	460,874	456,255	456,255	456,255
Capital Expense	-	-	-	-	6,930	6,930	6,930
<b>Total Expenses / Uses</b>	<b>923,515</b>	<b>919,345</b>	<b>957,609</b>	<b>951,688</b>	<b>948,911</b>	<b>955,300</b>	<b>955,300</b>
<b>Net Revenues/Expenses</b>	<b>(120,873)</b>	<b>(106,489)</b>	<b>(141,265)</b>	<b>(17,396)</b>	<b>(116,275)</b>	<b>(109,886)</b>	<b>(109,886)</b>
To Fund Balance	120,873	106,489	141,265	17,396	116,275	109,886	109,886
<b>Net Funding</b>	-	-	-	-	-	-	-

	2016 Actual	2017 Actual	2018 Adopted	2018 Estimate	2019 Requested	2019 Administrator Recommended	2019 Board Approved
<b>FUND 618 CARROLL HEIGHTS APARTMENTS</b>							
Revenues	382,784	382,599	396,692	368,523	380,852	380,852	380,852
From Self Insurance HRA	950	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>383,734</b>	<b>382,599</b>	<b>396,692</b>	<b>368,523</b>	<b>380,852</b>	<b>380,852</b>	<b>380,852</b>
Salary & Fringe Expense	107,318	120,971	116,300	110,451	122,257	123,904	123,904
Operating Expense	239,436	173,586	128,258	131,006	122,643	122,643	122,643
<b>Total Expenses / Uses</b>	<b>346,754</b>	<b>294,557</b>	<b>244,558</b>	<b>241,457</b>	<b>244,900</b>	<b>246,547</b>	<b>246,547</b>
<b>Net Revenues/Expenses</b>	<b>(36,980)</b>	<b>(88,042)</b>	<b>(152,134)</b>	<b>(127,066)</b>	<b>(135,952)</b>	<b>(134,305)</b>	<b>(134,305)</b>
To Fund Balance	36,980	88,042	152,134	127,066	135,952	134,305	134,305
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUND 621 LAKEVIEW</b>							
Revenues	8,887,955	7,054,969	7,148,065	7,027,925	7,067,154	7,146,735	7,146,735
From Self Insurance HRA	55,538	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>8,943,493</b>	<b>7,054,969</b>	<b>7,148,065</b>	<b>7,027,925</b>	<b>7,067,154</b>	<b>7,146,735</b>	<b>7,146,735</b>
Salary & Fringe Expense	7,595,865	6,826,335	6,584,582	6,329,253	6,347,115	6,426,696	6,426,696
Operating Expense	1,347,628	228,634	563,483	698,672	720,039	720,039	720,039
<b>Total Expenses / Uses</b>	<b>8,943,493</b>	<b>7,054,969</b>	<b>7,148,065</b>	<b>7,027,925</b>	<b>7,067,154</b>	<b>7,146,735</b>	<b>7,146,735</b>
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUNDS 623 - 627 LAKEVIEW - OTHER ENTITIES</b>							
Revenues	2,686,967	3,898,618	4,115,085	4,065,743	4,206,569	4,206,569	4,206,569
From Fund Balance	-	592,012	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>2,686,967</b>	<b>4,490,630</b>	<b>4,115,085</b>	<b>4,065,743</b>	<b>4,206,569</b>	<b>4,206,569</b>	<b>4,206,569</b>
Transfers Out	-	380,000	-	-	-	-	-
Salary & Fringe Expense	1,382,696	2,001,315	2,548,063	2,598,090	2,672,908	2,707,226	2,707,226
Operating Expense	1,259,990	2,109,315	1,390,186	1,405,201	1,408,516	1,408,516	1,408,516
Capital Expense	-	-	-	24,278	34,400	34,400	34,400
<b>Total Expenses / Uses</b>	<b>2,642,686</b>	<b>4,490,630</b>	<b>3,938,249</b>	<b>4,027,569</b>	<b>4,115,824</b>	<b>4,150,142</b>	<b>4,150,142</b>
<b>Net Revenues/Expenses</b>	<b>(44,281)</b>	<b>-</b>	<b>(176,836)</b>	<b>(38,174)</b>	<b>(90,745)</b>	<b>(56,427)</b>	<b>(56,427)</b>
To Fund Balance	44,281	-	176,836	38,174	90,745	56,427	56,427
<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	294,551	597,841	375,000	795,425	795,425	795,425	795,425
Transfers In	-	-	-	12,527	-	-	-
From Fund Balance	679,800	267,489	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>974,351</b>	<b>865,330</b>	<b>375,000</b>	<b>807,952</b>	<b>795,425</b>	<b>795,425</b>	<b>795,425</b>
Transfers Out	-	67,612	-	-	-	-	-
Operating Expense	974,351	797,718	214,403	169,005	681,918	681,918	681,918
Capital Expense	-	-	80,000	102,000	85,200	85,200	85,200
<b>Total Expenses / Uses</b>	<b>974,351</b>	<b>865,330</b>	<b>294,403</b>	<b>271,005</b>	<b>767,118</b>	<b>767,118</b>	<b>767,118</b>
<b>Net Revenues/Expenses</b>	<b>-</b>	<b>-</b>	<b>(80,597)</b>	<b>(536,947)</b>	<b>(28,307)</b>	<b>(28,307)</b>	<b>(28,307)</b>
To Fund Balance	-	-	80,597	536,947	28,307	28,307	28,307
<b>Net Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

	2016 Actual	2017 Actual	2018 Adopted	2018 Estimate	2019 Requested	2019 Administrator Recommended	2019 Board Approved
<b>FUND 650 SOLID WASTE</b>							
Revenues	12,613,264	12,406,210	11,761,038	11,592,902	11,740,105	11,740,105	11,740,105
From Fund Balance	-	-	3,512,581	2,069,061	-	-	-
From General Fund	-	7,500	-	-	-	-	-
From Self Insurance HRA	7,467	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>12,620,731</b>	<b>12,413,710</b>	<b>15,273,619</b>	<b>13,661,963</b>	<b>11,740,105</b>	<b>11,740,105</b>	<b>11,740,105</b>
Salary & Fringe Expense	728,457	823,324	885,752	753,350	799,525	809,541	826,710
Operating Expense	11,211,557	8,945,141	10,172,467	10,885,813	10,654,736	10,654,236	10,654,236
Capital Expense	88,793	51,304	4,215,400	2,022,800	85,000	85,000	85,000
<b>Total Expenses / Uses</b>	<b>12,028,807</b>	<b>9,819,769</b>	<b>15,273,619</b>	<b>13,661,963</b>	<b>11,539,261</b>	<b>11,548,777</b>	<b>11,565,946</b>
<b>Net Revenues/Expenses</b>	<b>(591,924)</b>	<b>(2,593,941)</b>	-	-	<b>(200,844)</b>	<b>(191,328)</b>	<b>(174,159)</b>
To Fund Balance	591,924	2,593,941	-	-	200,844	191,328	174,159
<b>Net Funding</b>	-	-	-	-	-	-	-
<b>FUND 680 HAZARDOUS MATL DISPOSAL</b>							
Revenues	298,177	326,313	338,350	348,540	339,111	339,111	339,111
From Fund Balance	78,022	16,349	3,963	-	-	-	-
From Self Insurance HRA	1,600	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>377,799</b>	<b>342,662</b>	<b>342,313</b>	<b>348,540</b>	<b>339,111</b>	<b>339,111</b>	<b>339,111</b>
Salary & Fringe Expense	278,335	275,167	290,891	240,112	250,119	252,714	252,714
Operating Expense	215,564	213,858	205,472	213,920	214,133	213,983	213,983
Capital Expense	-	-	-	-	-	-	-
<b>Total Expenses / Uses</b>	<b>493,899</b>	<b>489,025</b>	<b>496,363</b>	<b>454,032</b>	<b>464,252</b>	<b>466,697</b>	<b>466,697</b>
<b>Net Revenues/Expenses</b>	<b>116,100</b>	<b>146,363</b>	<b>154,050</b>	<b>105,492</b>	<b>125,141</b>	<b>127,586</b>	<b>127,586</b>
To Fund Balance	-	-	-	48,558	35,770	33,325	33,325
<b>Net Funding</b>	<b>116,100</b>	<b>146,363</b>	<b>154,050</b>	<b>154,050</b>	<b>160,911</b>	<b>160,911</b>	<b>160,911</b>
<b>FUND 710 HIGHWAY DEPARTMENT</b>							
Revenues	9,316,759	7,761,191	5,040,110	5,210,022	7,794,530	7,809,705	8,476,577
From Borrowing	2,597,908	2,704,311	2,700,000	2,700,000	2,650,000	2,450,000	2,450,000
From Park Plaza	-	-	-	-	248,776	248,776	248,776
From Fund Balance	-	-	3,629,152	3,595,426	200,000	200,000	200,000
From Self Insurance HRA	30,650	-	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>11,945,317</b>	<b>10,465,502</b>	<b>11,369,262</b>	<b>11,505,448</b>	<b>10,893,306</b>	<b>10,708,481</b>	<b>11,375,353</b>
Transfers Out	-	38,657	-	-	-	-	-
Salary & Fringe Expense	3,132,158	4,767,243	4,894,546	4,894,546	4,866,232	4,965,149	4,965,149
Operating Expense	2,542,134	2,575,688	3,239,427	3,555,902	3,582,829	3,533,748	3,568,241
Capital Expense	5,269,189	5,015,419	6,535,289	6,355,000	5,744,245	5,778,738	6,411,117
<b>Total Expenses / Uses</b>	<b>10,943,481</b>	<b>12,397,007</b>	<b>14,669,262</b>	<b>14,805,448</b>	<b>14,193,306</b>	<b>14,277,635</b>	<b>14,944,507</b>
<b>Net Revenues/Expenses</b>	<b>(1,001,836)</b>	<b>1,931,505</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>3,569,154</b>	<b>3,569,154</b>
To Fund Balance	4,162,257	1,503,926	-	-	-	-	-
<b>Net Funding</b>	<b>3,160,421</b>	<b>3,435,431</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>3,569,154</b>	<b>3,569,154</b>
<b>FUND 770 WMMIC</b>							
Revenues	93,574	52,471	92,000	57,000	85,000	85,000	85,000
From Fund Balance	229,630	494,061	-	-	-	-	-
<b>Total Revenues / Sources</b>	<b>323,204</b>	<b>546,532</b>	<b>92,000</b>	<b>57,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>
Operating Expense	323,204	546,532	92,000	57,000	85,000	85,000	85,000
<b>Total Expenses / Uses</b>	<b>323,204</b>	<b>546,532</b>	<b>92,000</b>	<b>57,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>
<b>Net Funding</b>	-	-	-	-	-	-	-
<b>FUND 775 WORKERS COMP</b>							
Revenues	141,894	400,619	413,160	359,800	364,800	364,800	364,800
<b>Total Revenues / Sources</b>	<b>141,894</b>	<b>400,619</b>	<b>413,160</b>	<b>359,800</b>	<b>364,800</b>	<b>364,800</b>	<b>364,800</b>
Operating Expense	141,894	400,619	413,160	359,800	364,800	364,800	364,800
<b>Total Expenses / Uses</b>	<b>141,894</b>	<b>400,619</b>	<b>413,160</b>	<b>359,800</b>	<b>364,800</b>	<b>364,800</b>	<b>364,800</b>
<b>Net Funding</b>	-	-	-	-	-	-	-

	2016	2017	2018	2018	2019	2019	2019
<b>GRAND TOTALS</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved</b>	<b>Estimate</b>	<b>Requested</b>	<b>Administrator Recommended</b>	<b>Board Approved</b>
Revenues	147,070,435	117,023,351	115,609,396	117,463,163	115,641,657	116,606,246	117,286,483
Other Sources	10,185,985	24,202,693	12,867,937	10,640,659	5,616,853	5,535,530	5,466,780
<b>Total Revenues / Sources</b>	<b>157,256,260</b>	<b>141,226,044</b>	<b>128,477,333</b>	<b>128,103,822</b>	<b>121,258,510</b>	<b>122,141,776</b>	<b>122,753,263</b>
Transfers Out	2,446,980	4,518,406	16,415	2,759,495	16,415	16,415	16,415
Salary & Fringe Expense	75,481,150	78,122,968	81,297,406	77,499,927	79,140,850	80,414,912	80,464,070
Operating Expense	71,354,812	79,233,609	68,844,696	67,313,074	67,491,305	67,724,723	67,740,592
Capital Expense	21,709,144	8,133,393	12,050,752	10,827,364	8,156,694	8,291,187	8,804,816
<b>Total Expenses / Uses</b>	<b>170,992,086</b>	<b>170,008,376</b>	<b>162,209,269</b>	<b>158,399,860</b>	<b>154,805,264</b>	<b>156,447,237</b>	<b>157,025,893</b>
<b>Net Revenues / Expenses</b>	<b>13,735,826</b>	<b>28,782,332</b>	<b>33,731,936</b>	<b>30,296,038</b>	<b>33,546,754</b>	<b>34,305,461</b>	<b>34,272,630</b>
To Fund Balance	18,941,148	4,864,532	593,743	3,909,039	687,621	629,163	611,994
<b>Net Funding</b>	<b>32,676,974</b>	<b>33,646,864</b>	<b>34,325,679</b>	<b>34,205,077</b>	<b>34,234,375</b>	<b>34,934,624</b>	<b>34,884,624</b>

**La Crosse County**  
**Proposed User Fees, Charges for Services, and Permit Revenues for 2019**

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Department	Account	Account Name	Last Increase	Current Rate	2019 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	\$ -	Decrease	no longer a fee for 2019
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	\$ -	Decrease	no longer a fee for 2019
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	\$ 15.00	Increase	per page
Register of Deeds	100.175.1000-46130.01	Large Plat Copy Fee	2013	\$ 5.00	\$ 15.00	Increase	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

**La Crosse County**  
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Department	Account	Account Name	Last Increase	Current Rate	2019 Rate	Increase/Decrease/No Change in Rate	Units
Mediation	100.110.1030-46140.01	Post Cat Fees	2007	\$ 60.00	\$ 60.00	No Change	per hour
Mediation	100.110.1030-46140.08	Client Fees/Mediation	S. S.	\$ 100.00	\$ 100.00	No Change	each occurrence
District Attorney	100.115.1000-46195.06	Digital Discovery	?	\$ 10.00	\$ 10.00	No Change	Per CD/DVD
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-Application Fee (500)	2009	\$ 500.00	\$ 500.00	No Change	per site
Land Conservation	100.205.1000-44900.03	Storm Water Mgmt-Storm Water Permit Fee (.01/sqft)	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
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	2019	\$ 86.79	\$ 88.61	Increase	per certificate - N/A for deaths under age 18
Medical Examiner	100.120.1000-44900.02	Cremation Permit Fee	2019	\$ 153.15	\$ 156.37	Increase	per permit - N/A for cremations under age 18
Medical Examiner	100.120.1000-46193.01	Disinterment Fee	2019	\$ 126.50	\$ 129.16	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



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Department	Account	Account Name	Last Increase	Current Rate	2019 Rate	Increase/Decrease/No Change in Rate	Units
Zoning	100.180.1000-46902.00	Computer Generated Copies					
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)	2018	\$ 1,000.00	\$ 1,000.00	No Change	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	2018	\$ 480.00	\$ 480.00	No Change	per permit
Zoning	100.180.1000-44400.01	Commercial Bldg/Structure/Additions	2019	\$ 372.00	\$ 425.00	Increase	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Commercial Bldg/Structure/Additions	2019	\$ 744.00	\$ 900.00	Increase	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	2018	\$ 228.00	\$ 228.00	No Change	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	2018	\$ 228.00	\$ 228.00	No Change	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	2018	\$ 228.00	\$ 228.00	No Change	per permit
Zoning	100.180.1000-44400.01	Driveway Permit	2015	\$ 100.00	\$ 100.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Driveway Permit	2018	\$ 200.00	\$ 200.00	No Change	per permit
Zoning	100.180.1000-44400.01	Appeal to Outdoor Advertising Ordinance Chapter 33	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	2018	\$ 610.00	\$ 610.00	No Change	per permit
Zoning	100.180.1000-44400.01	Board of Adjustment Variance	2019	\$ 305.00	\$ 344.00	Increase	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Board of Adjustment Variance	2019	\$ 610.00	\$ 688.00	Increase	per permit

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Department	Account	Account Name	Last Increase	Current Rate	2019 Rate	Increase/Decrease/No Change in Rate	Units
Zoning	100.180.1000-44400.01	Conditional Use Permit - Administrative	2019	\$ 142.00	\$ 288.00	Increase	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Conditional Use Permit - Administrative	2018	\$ 284.00	\$ 284.00	No Change	per permit
Zoning	100.180.1000-44400.01	Conditional Use Permit Application	2019	\$ 445.00	\$ 482.00	Increase	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Conditional Use Permit Application	2019	\$ 890.00	\$ 964.00	Increase	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	2018	\$ 6,000.00	\$ 6,000.00	No Change	per permit
Zoning	100.180.1000-44400.01	Conditional Use Permit High Traffic Volume post monitor	2013	\$ 2,000.00	\$ 2,000.00	No Change	per permit
Zoning	100.180.1000-44400.01	AFTER THE FACT Conditional Use Permit High Traffic Volume post monitor	2018	\$ 4,000.00	\$ 4,000.00	No Change	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	2018	\$ 2,000.00	\$ 2,000.00	No Change	per permit
Zoning	100.180.1000-44400.01	Special Exception Permit Application	2019	\$ 445.00	\$ 482.00	Increase	per application
Zoning	100.180.1000-44400.01	AFTER THE FACT Special Exception Permit Application	2019	\$ 890.00	\$ 964.00	Increase	per application
Zoning	100.180.1000-44400.01	Zoning Petition Application	2019	\$ 445.00	\$ 482.00	Increase	per application
Zoning	100.180.1000-44400.01	AFTER THE FACT Zoning Petition Application	2019	\$ 890.00	\$ 964.00	Increase	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	2019	\$ 85.00	\$ 170.00	Increase	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	100.185.2170-46240.03	OTC Medications	2001	\$ 3.00	\$ 3.00	No Change	per medication
Jail	100.185.2170-46240.03	RX Medications	2001	\$ 5.00	\$ 5.00	No Change	per medication
Jail	100.185.2170-46240.04	Inmate Medicine Reimb	2006	\$ 3.00	\$ 3.00	No Change	per each medicine
Facilities-Prop Mgmt	100.160.1000-47310.05	Snow Plowing	2018	\$ 65.00	varies 60-65.00	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	2018	\$ 8.00	\$ 8.00	No Change	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	varies	varies	No Change	per hour
Facilities-Prop Mgmt	100.160.1000-46195.02	Badge/ID Card	2002	\$ 0.25	\$ 0.25	No Change	per clip

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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)
Facilities-Prop Mgmt	100.160.1000-46195.02	Badge/ID Card	2002	\$ 15.00	\$ 15.00	No Change	Security badge (replacement)
Facilities-ADMIN	100.160.1810-48200.01	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.)	2019	\$ 17.50	\$ 18.50	Increase	per square feet
Facilities-LEC	100.160.1750-48200.07	Prob & Parole Revenue	2019	\$ 186,332.00	\$ 191,840.00	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	2018	\$ 8.00	\$ 8.00	No Change	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)	2019	\$ 26.00	\$ 26.75	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Nightly Fee Electric (30-50 amp)	2019	\$ 27.25	\$ 28.25	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Nightly Fee Electric & Water (20 amp)	2019	\$ 28.00	\$ 29.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Nightly Fee Electric & Water (30-50 amp)	2019	\$ 29.25	\$ 30.50	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)	2019	\$ 25.50	\$ 26.25	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee Electric (30-50 amp)	2019	\$ 26.75	\$ 27.75	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee Electric & Water (20 amp)	2019	\$ 27.50	\$ 28.50	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Sr. Nightly Fee Electric & Water (30-50 amp)	2019	\$ 28.75	\$ 30.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee (base)	2019	\$ 415.00	\$ 430.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee Electric (20 amp)	2019	\$ 458.00	\$ 478.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee Electric (30-50 amp)	2019	\$ 470.00	\$ 495.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee Electric & Water (20 amp)	2019	\$ 472.50	\$ 496.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Monthly Fee Electric & Water (30-50 amp)	2019	\$ 484.50	\$ 513.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Seasonal Fee (base)	2019	\$ 1,300.00	\$ 1,350.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Seasonal Fee Electric (20 amp)	2019	\$ 1,540.00	\$ 1,595.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Seasonal Fee Electric (30-50 amp)	2019	\$ 1,650.00	\$ 1,710.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Seasonal Fee Electric & Water (30-50 amp)	2019	\$ 1,715.00	\$ 1,785.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Waterfront Seasonal Fee (base)	2019	\$ 1,600.00	\$ 1,650.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.09	GI Waterfront Seasonal Fee Electric (30-50 amp)	2019	\$ 1,950.00	\$ 2,010.00	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)	2019	\$ 26.00	\$ 26.75	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Nightly Fee Electric (30-50 amp)	2019	\$ 27.25	\$ 28.25	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Nightly Fee Electric & Water (30-50 amp)	2019	\$ 29.25	\$ 30.50	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)	2019	\$ 25.50	\$ 26.25	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Sr. Nightly Fee Electric (30-50 amp)	2019	\$ 26.75	\$ 27.75	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Sr. Nightly Fee Electric & Water (30-50 amp)	2019	\$ 28.75	\$ 30.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Monthly Fee (base)	2019	\$ 415.00	\$ 430.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Monthly Fee Electric (20 amp)	2019	\$ 458.00	\$ 478.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Monthly Fee Electric (30-50 amp)	2019	\$ 470.00	\$ 495.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Monthly Fee Electric & Water (30-50 amp)	2019	\$ 484.50	\$ 513.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Seasonal Fee (base)	2019	\$ 1,275.00	\$ 1,325.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Seasonal Fee Electric (20 amp)	2019	\$ 1,515.00	\$ 1,570.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Seasonal Fee Electric (30-50 amp)	2019	\$ 1,625.00	\$ 1,685.00	Increase	per permit
Facilities-Parks	100.165.1000-46720.10	Vets Seasonal Fee Electric & Water (30-50 amp)	2019	\$ 1,690.00	\$ 1,760.00	Increase	per permit
Carroll Heights	618.765.1000-46591.01	Bath tub cutout fee	2019	\$ 150.00	\$ 400.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-Efficiency	2019	\$ 386.00	\$ 394.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-Efficiency	2019	\$ 407.00	\$ 415.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-1 Bedroom	2019	\$ 488.00	\$ 498.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-1 Bedroom	2019	\$ 493.00	\$ 503.00	Increase	per month

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Carroll Heights	618.765.1000-51185.03	Rental-1 Bedroom	2019	\$ 524.00	\$ 535.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-1 Bedroom	2018	\$ 529.00	\$ -	Decrease	per month (not offered in 2019)
Carroll Heights	618.765.1000-51185.03	Rental-1 Bedroom	2019	\$ 571.00	\$ 582.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-1 Bedroom	2019	\$ 634.00	\$ 650.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-1 Bedroom	2019	\$ 640.00	\$ 653.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-1 Bedroom	2019	\$ 728.00	\$ 743.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-2 Bedroom	2019	\$ 765.00	\$ 780.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-2 Bedroom	2019	\$ 770.00	\$ 785.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-2 Bedroom	2019	\$ 821.00	\$ 837.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-2 Bedroom	2019	\$ 846.00	\$ 863.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Rental-2 Bedroom	2019	\$ 854.00	\$ 871.00	Increase	per month
Carroll Heights	618.765.1000-51185.03	Guest Room	2018	\$ 60.00	\$ 60.00	No Change	per night
Carroll Heights	618.765.1000-51185.03	Guest Suite	2018	\$ 60.00	\$ 60.00	No Change	per night
Carroll Heights	618.765.1000-51185.03	Maintenance Services/hr.	New	\$ -	\$ 50.00	New	per hour
Carroll Heights	618.765.1000-51185.05	Carport Rent	2019	\$ 25.00	\$ 29.38	Increase	per month
Hillview	611.220.6310-51180.06	Private PAY SNF	2019	\$ 245.00	\$ 250.00	Increase	per day
Hillview	611.220.6310-51160.03	Private PAY ICF1	2018	\$ 245.00	\$ -	Decrease	per day (not offered in 2019)
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	2018	\$ 204.00	\$ 204.00	No Change	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	2019	\$ 245.00	\$ 250.00	Increase	per day
Hillview	611.220.6310-51180.07	Private Sub-Acute	2007	\$ 331.02	\$ -	Decrease	per day (not offered in 2019)
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	\$ -	Decrease	per month (not offered in 2019)
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	2019	\$ 2,000.00	\$ 2,050.00	Increase	per month
Hillview Terrace	615.760.1000-51185.03	Apartment Rent Revenue 1 Bedroom	2019	\$ 2,500.00	\$ 2,525.00	Increase	per month
Hillview Terrace	615.760.1000-51185.03	Apartment Rent Revenue 2 Bedroom	2019	\$ 3,100.00	\$ 3,130.00	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-Additional laundry	2018	\$ 75.00	\$ 75.00	No Change	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	2018	\$ 50.00	\$ 50.00	No Change	per hour
Hillview Terrace	615.760.1000-51135.00	Personal care revenue-Set up appointments & transportation	2018	\$ 100.00	\$ 100.00	No Change	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	615.760.1000-51135.01	Personal care revenue-Monthly foot care		\$ -	\$ 50.00	Increase	per month
Hillview Terrace	615.760.1000-51135.00	RN Services	2018	\$ 100.00	\$ 100.00	No Change	per hour
Hillview Terrace	615.760.1000-51135.00	Personal Care Revenue-Whirlpool Bath	2018	\$ 60.00	\$ 60.00	No Change	per hour
Hillview Terrace	615.760.1000-51135.00	Personal Care Revenue-Whirlpool Bath Assistance	2018	\$ 100.00	\$ 100.00	No Change	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	2019	\$ 300.00	\$ 350.00	Increase	per month
Hillview Terrace	615.760.1000-51130.00	Meal Plan Revenue-Breakfast meal only	2019	\$ 5.00	\$ 6.00	Increase	each
Hillview Terrace	615.760.1000-51130.00	Meal Plan Revenue-Lunch or supper meal only	2019	\$ 5.00	\$ 8.00	Increase	each
Hillview Terrace	615.760.1000-51130.00	Guest Meal	2019	\$ 5.00	\$ 8.00	Increase	each

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Hillview Terrace	615.760.1000-51130.00	Raw food cost (WWC tenant)	2012	\$ 180.00	\$ -	Decrease	per month (not offered in 2019)
Hillview Terrace	615.760.1000-51130.00	Meal preparation (WWC)	2012	\$ 95.00	\$ -	Decrease	per month (not offered in 2019)
Hillview Terrace	615.760.1000-51135.00	Personal Care Revene-Tray delivery	2018	\$ 5.00	\$ 5.00	No Change	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	2019	\$ 1.00	\$ 12.00	Increase	per month
Lakeview	621.220.6310-51310.00	Private Pay SNF -Daily Rate		\$ 260.00	\$ 265.00	Increase	per day
Lakeview	621.220.6310-51310.00	Private Pay Bed Hold -Daily Rate		\$ 221.00	\$ 225.25	Increase	per day
Lakeview	621.220.6310-51310.00	Private Pay Bed Assessment - Monthly Rate		\$ 170.00	\$ 170.00	No Change	per month
Lakeview	621.220.6310-51310.00	Guest Meal		\$ 4.00	\$ 6.00	Increase	per meal
Ravenwood	626.650.1000-51150.00	Daily Rate Days 1-30		\$ 500.00	\$ 525.00	Increase	per day
Ravenwood	626.650.1000-51150.00	Daily Rate		\$ 380.00	\$ 405.00	Increase	per day
Ravenwood	626.650.1000-51150.00	Daily Rate - Non Typical Services		\$ 500.00	\$ 525.00	Increase	per day
Ravenwood	626.650.1000-51150.00	Daily Rate - Bedhold		\$ 323.00	\$ 344.25	Increase	per day
Regent Manor	623.650.1000-51135.00	Daily Rate - Individually Negotiated		\$ -	\$ -	No Change	negotiated per day
Monarch Manor	627.650.1000-51135.00	Daily Rate - Individually Negotiated		\$ -	\$ -	No Change	negotiated per day
Maplewood	624.770.1000-51135.00	Daily Rate - Individually Negotiated		\$ -	\$ -	No Change	negotiated per day
Neshonoc Manor	625.650.1000-51135.00	Daily Rate - Individually Negotiated		\$ -	\$ -	No Change	negotiated per day
Highway	710.795.7720-48900.01	Miscellaneous Revenue - OSOW Permit	New	\$ -	\$ 50.00	New	per permit
Highway	710.795.7720-48900.01	Miscellaneous Revenue - Utility Permit	New	\$ -	\$ 50.00	New	per permit
<b>Library FEES AND FINES</b>							
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	\$ 2.00	\$ 2.00	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
<b>Library 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	2018	\$ 50.00	\$ 50.00	No Change	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	2018	\$ 25.00	\$ 25.00	No Change	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
<b>Library 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

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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 - Technical Assistance	2010	\$ 50.00	\$ 50.00	No Change	per hour
House Hazard Matl	680.785.1000-46435.04	VSQG - Qualitative Chemical Analysis of Unknowns	2018	\$ 20.00	\$ 20.00	No Change	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	2019	\$ 1.00	\$ 1.25	Increase	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	2019	\$ 0.80	\$ 1.25	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	2019	\$ 0.25	\$ 0.35	Increase	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	2019	\$ 0.25	\$ 0.50	Increase	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG Freon	New	\$ -	\$ 20.00	New	each
House Hazard Matl	680.785.1000-46435.04	VSQG Florescent Bulbs (= or < 4' )	2019	\$ 0.50	\$ 0.75	Increase	each
House Hazard Matl	680.785.1000-46435.04	VSQG Florescent Bulbs (> 4' )	2019	\$ 0.75	\$ 1.50	Increase	each
House Hazard Matl	680.785.1000-46435.04	VSQG Ultra Violet Lamps	2019	\$ 3.50	\$ 4.00	Increase	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)	2019	\$ 0.25	\$ 0.50	Increase	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG Oil Filters	2019	\$ 0.25	\$ 0.50	Increase	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	2019	\$ 2.50	\$ 3.50	Increase	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG Pesticides/Others Solids/Non-solids	2019	\$ 3.50	\$ 2.50	Decrease	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	2019	\$ 10.00	\$ 25.00	Increase	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 & Non-PCB Ballasts)	2017	\$ 0.25	\$ 0.25	No Change	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG TV'S	2018	\$ 0.50	\$ 0.50	No Change	\$15/min - \$.50/lb
House Hazard Matl	680.785.1000-46435.04	VSQG Salvaged or Broken TV's/Monitors	New	\$ -	\$ 0.50	New	\$15/min - \$.50/lb
House Hazard Matl	680.785.1000-46435.04	VSQG Sharps	2019	\$ 1.50	\$ 2.00	Increase	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG Sharp Container	New	\$ -	\$ 9.48	New	each
House Hazard Matl	680-24200.001	VSQG Sharp Container Tax	New	\$ -	\$ 0.52	New	each-tax
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	2018	\$ 10.00	\$ 10.00	No Change	each
House Hazard Matl	680.785.1000-46435.04	VSQG Pressurized Canisters - Other	2006	Case by case	Case by case	No Change	each

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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	680.785.1000-46435.04	VSQG Administrative Fee	New	\$ -	\$ 15.00	New	each
House Hazard Matl	680.785.1000-46435.04	VSQG Lithium Primary	New	\$ -	\$ 4.00	New	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG Bloated Lithium	New	\$ -	\$ 35.00	New	\$100 min - \$35/lb
House Hazard Matl	680.785.1000-46435.04	VSQG Neon	New	\$ -	\$ 125.00	New	\$125/min
House Hazard Matl	680.785.1000-46435.04	VSQG Unused injectables	New	\$ -	\$ 5.00	New	per pound
House Hazard Matl	680.785.1000-46435.04	VSQG Isocyanates	New	\$ -	\$ 5.00	New	per pound
House Hazard Matl	680.785.1000-46435.01	Citizen All TV and Monitors	2018	\$ 15.00	\$ 15.00	No Change	each
House Hazard Matl	680.785.1000-46435.01	Citizen Computer Monitor	2017	\$ 15.00	\$ 15.00	No Change	each
House Hazard Matl	680.785.1000-46435.01	Citizen Salvaged or Broken TV's/Monitors	2019	\$ -	\$ 0.50	New	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	Citizen - Microwave	2019	\$ -	\$ 10.00	New	each
House Hazard Matl	680.785.1000-46435.01	Citizen - Freon	2014	\$ 20.00	\$ 20.00	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 Flammable Liquids & Solvents	2018	\$ 1.25	\$ 1.25	No Change	per pound
House Hazard Matl	680.785.1000-46435.02	Out of County Citizen Poison/Toxic/Corrosive	2018	\$ 3.00	\$ 3.00	No Change	each
House Hazard Matl	680.785.1000-46435.02	Out of County Fluorescent Bulbs (=or<4' U, Circline & Compact)	2018	\$ 0.75	\$ 0.75	No Change	each
House Hazard Matl	680.785.1000-46435.01	Out of County Fluorescent Bulbs (>4')	2018	\$ 1.50	\$ 1.50	No Change	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	RDF 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 - MSW	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	2019	\$ 35.00	\$ 39.00	Increase	per ton
Solid Waste	650.650.1000-46431.23	Pallets and Unpainted/Untreated Wood	2018	\$ 32.00	\$ 32.00	No Change	per ton
Solid Waste	650.650.1000-46431.24	Brush & Limbs	2018	\$ 32.00	\$ 32.00	No Change	per ton
Solid Waste	650.650.1000-46431.25	Stumps	2018	\$ 75.00	\$ 75.00	No Change	per ton
Solid Waste	650.650.1000-46431.21	Yard Waste Without Brush, no Bag	2018	\$ 50.00	\$ 50.00	No Change	per ton
Solid Waste	650.650.1000-46431.22	Tires/Recycling (5.00/Car tire)	2019	\$ 250.00	\$ 265.00	Increase	per ton
Solid Waste	650.650.1000-46431.32	LF-Car Tires mixed in Waste load	2018	\$ 10.00	\$ 10.00	No Change	per tire
Solid Waste	650.650.1000-46431.32	LF-Appliances mixed in Waste load	2016	\$ 25.00	\$ 25.00	No Change	each
Solid Waste	650.650.1000-46431.32	LF-Mattresses mixed in Waste Load	2019	\$ -	\$ 15.00	New	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)	2018	\$ 175.00	\$ 175.00	No Change	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) & Wastewater Grit Headworks	?	\$ 62.00	\$ 62.00	No Change	per ton
Solid Waste	650.650.1000-46431.27	Petroleum Contaminated Soils (case by case basis)	2017	22-62	22-62	No Change	per ton
Solid Waste	650.650.1000-46431.27	Petroleum 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

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Solid Waste	650.650.1000-46431.10	Coal & Wool Ash	2019	22-62	22-62	No Change	per ton
Solid Waste	650.650.1000-46431.17	Misc Daily Cover (ADC) & Petroleum Impacted Soils	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	650.650.1000-46431.13	POTW Sludge & Wastewater Sludge C-LAZ	2019	\$ -	\$ 62.00	New	per ton
Solid Waste	650.650.1000-46432.05	Clean Fill Dirt	2018	\$ 25.00	\$ 25.00	No Change	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	650.650.1000-46431.29	Wood Chips	2018	\$ 18.00	\$ 18.00	No Change	per ton
Solid Waste	650.650.1000-46431.20	Ag Plastics	2017	\$ 62.00	\$ 62.00	No Change	per ton
Solid Waste	650.650.1000-46431.20	MSW - Non-Profit Waste	2019	\$ -	\$ 55.00	New	per ton
Solid Waste	650.650.1000-46432.01	Citizen Drop off	2018	\$ 120.00	\$ 120.00	No Change	per ton
Solid Waste	650.650.1000-46432.01	Citizen Microwave	2018	\$ 10.00	\$ 10.00	No Change	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	2019	\$ 8.75	\$ 9.25	Increase	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	255.660.1000-48500.01	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	2019	\$ 194.50	\$ 195.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (55) Non Processing		\$ 4.50	\$ 4.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (55) Traveling Non Processing	2019	\$ 85.50	\$ 195.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (55) Traveling Non Processing		\$ 4.50	\$ 4.50	No Change	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	2019	\$ 236.00	\$ 244.00	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		\$ 6.00	\$ 6.00	No Change	state portion 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	2019	\$ 104.00	\$ 244.00	Increase	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		\$ 6.00	\$ 6.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (33) Small Non-PHF 25,000 - 1M	2019	\$ 354.00	\$ 391.00	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	2019	\$ 346.00	\$ 391.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (33) Traveling Small Non PHG or PHF < 25,000		\$ 19.00	\$ 19.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (22) Small PHF 25,000 - 1M	2019	\$ 463.50	\$ 483.50	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	2019	\$ 463.50	\$ 483.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (22) Traveling Small PHF < 25,000		\$ 26.50	\$ 26.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (11-1) Large PHF 1M - 5M	2018	\$ 686.50	\$ 686.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (11-1) Large PHF 1M - 5M		\$ 68.50	\$ 68.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (11-1) Traveling Large PHF 1M - 5M	2018	\$ 686.50	\$ 686.50	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (11-1) Traveling Large PHF 1M - 5M		\$ 68.50	\$ 68.50	No Change	state portion per license-each



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Department	Account	Account Name	Last Increase	Current Rate	2019 Rate	Increase/Decrease/No Change in Rate	Units
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (11-5) Very Large PHF 5M - 15M	2019	\$ 686.50	\$ 731.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (11-5) Very Large PHF 5M - 15M		\$ 68.50	\$ 68.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (11-5) Traveling Very Large PHF 5M - 15M	2019	\$ 686.50	\$ 731.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (11-15) Traveling Very Large PHF 5M - 15M		\$ 68.50	\$ 68.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (11-15) Very Large PHF >15M	2019	\$ 686.50	\$ 781.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (11-15) Very Large PHF >15M		\$ 68.50	\$ 68.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (11-15) Traveling Very Large PHF >15M	2019	\$ 686.50	\$ 781.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (11-15) Traveling Very Large PHF >15M		\$ 68.50	\$ 68.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Micro Market - Single	New	\$ -	\$ 40.00	New	per license-each
Health-Environmental	200.280.1000-44300.01	Micro Market - Single		\$ -	\$ 4.00		state portion per license-each
Health-Environmental	200.280.1000-44300.01	Micro Market - Multiple	New	\$ -	\$ 60.00	New	per license-each
Health-Environmental	200.280.1000-44300.01	Micro Market - Multiple		\$ -	\$ 6.00		state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (22) Traveling Large PHF 1M - 5M	2018	\$ 671.50	\$ 686.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (22) Traveling Large PHF 1M - 5M		\$ 68.50	\$ 68.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (11) Very Large PHF 5M-15M	2018	\$ 731.50	\$ -	Decrease	per license-each (not offered in 2019)
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (11) Very Large PHF 5M-15M		\$ 68.50	\$ -	Decrease	state portion per license-each (not offered in 2019)
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (22) Traveling Very Large PHF > 15M	2018	\$ 721.50	\$ -	Decrease	per license-each (not offered in 2019)
Health-Environmental	200.280.1000-44300.01	Dept of AG Food Retail (22) Traveling Very Large PHF > 15M		\$ 68.51	\$ -	Decrease	state portion per license-each (not offered in 2019)
Health-Environmental	200.280.1000-44300.01	Div of Health - Temporary Food	2019	\$ 143.00	\$ 153.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Temporary Food		\$ 17.00	\$ 17.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Temporary Food 7 Day Prepay	2019	\$ 133.00	\$ 143.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Temporary Food 7 Day Prepay		\$ 17.00	\$ 17.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Temporary NA Beverage (55)	2018	\$ 133.00	\$ 90.50	Decrease	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Temporary NA Beverage (55)		\$ 17.00	\$ 4.50	Decrease	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Pre Packaged Food	2019	\$ 234.50	\$ 239.50	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	2019	\$ 234.50	\$ 239.50	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	2019	\$ 375.00	\$ 387.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Mobile Base Simple		\$ 23.00	\$ 23.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Mobile Base Moderate	2019	\$ 465.00	\$ 477.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Mobile Base Moderate		\$ 33.00	\$ 33.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Mobile Base Complex	2019	\$ 580.00	\$ 596.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Mobile Base Complex		\$ 54.00	\$ 54.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Restaurant Simple	2019	\$ 382.00	\$ 387.00	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	2019	\$ 474.00	\$ 477.00	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	2019	\$ 580.00	\$ 596.00	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	2019	\$ 115.00	\$ 117.00	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	2019	\$ 181.00	\$ 189.00	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	2019	\$ 196.50	\$ 199.50	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	2019	\$ 248.00	\$ 252.00	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	2019	\$ 321.50	\$ 324.50	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	2019	\$ 420.00	\$ 421.00	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	2019	\$ 106.00	\$ 139.00	Increase	per license-each

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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	2019	\$ 185.50	\$ 192.50	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
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 26-50 Units	2019	\$ 225.00	\$ 235.00	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	2019	\$ 250.50	\$ 269.50	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	2019	\$ 300.50	\$ 314.50	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	2019	\$ 365.00	\$ 384.00	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	2019	\$ 185.50	\$ 192.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 1-25 Units - Special Event		\$ 17.50	\$ 17.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 26-50 Units - Special Event	2019	\$ 225.00	\$ 235.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 26-50 Units - Special Event		\$ 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 - Special Event	2019	\$ 250.50	\$ 269.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 51-100 Units - Special Event		\$ 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 - Special Event	2019	\$ 300.50	\$ 314.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 101-199 Units - Special Event		\$ 35.50	\$ 35.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 200 + Units - Special Event	2019	\$ 365.00	\$ 384.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Campground 200 + Units - Special Event		\$ 41.00	\$ 41.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Body Art Combination Establishment	2019	\$ 200.00	\$ 203.00	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	2019	\$ 143.50	\$ 146.50	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	2019	\$ 120.00	\$ 125.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Body Art Temporary Inspection		\$ 10.00	\$ 10.00	No Change	state portion per permit-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Recreation & Education Camp	2019	\$ 300.50	\$ 449.50	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	2019	\$ 213.00	\$ 235.00	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	2019	\$ 135.00	\$ 145.00	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	2018	\$ 250.00	\$ 250.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Swimming Pool-Outdoor Water Attraction with up to 2 slides		\$ 25.00	\$ 25.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Swimming Pool-Outdoor Water Attraction (RWI)	2019	\$ 202.50	\$ 252.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Swimming Pool-Outdoor Water Attraction (RWI)		\$ 17.50	\$ 17.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Swimming Pool-Indoor	2019	\$ 707.00	\$ 760.00	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	2019	\$ 505.00	\$ 510.00	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 (RWP)	2019	\$ 725.00	\$ 775.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Swimming Pool-Indoor Water Attraction with up to 2 slides (RWP)		\$ 25.00	\$ 25.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Swimming Pool-Indoor Water Attraction (RWI)	2019	\$ 704.50	\$ 757.50	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Swimming Pool-Indoor Water Attraction (RWI)		\$ 17.50	\$ 17.50	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Diving Pool State Surcharge	2018	\$ 35.00	-	Decrease	per license-each (not offered in 2019)
Health-Environmental	200.280.1000-44300.01	Div of Health - Swimming Pool-Water Attraction	2018	\$ 106.00	-	Decrease	per license-each (not offered in 2019)
Health-Environmental	200.280.1000-44300.01	Div of Health - Swimming Pool-Water Attraction	2018	\$ 15.00	-	Decrease	state portion per license-each (not offered in 2019)
Health-Environmental	200.280.1000-44300.01	Div of Health - Water Attraction Each Additional	2018	\$ 50.00	\$ 106.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Div of Health - Water Attraction Each Additional	2018	\$ 15.00	\$ 15.00	No Change	state portion per license-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Manufactured Home Community 1-20 Units	2019	\$ 200.75	\$ 203.75	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	2019	\$ 240.75	\$ 241.75	Increase	per license-each

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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	2019	\$ 275.50	\$ 280.50	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	2019	\$ 311.50	\$ 333.50	Increase	per license-each
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	2019	\$ 350.00	\$ 415.00	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	2019	\$ 125.00	\$ 130.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits-Lobster Tank/Aquarium	2019	\$ 125.00	\$ 130.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits-Grooming Shop	2019	\$ 125.00	\$ 130.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits-Pet Shop	2019	\$ 125.00	\$ 130.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits-Boarding	2019	\$ 125.00	\$ 130.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits-Animal Training Facility	2019	\$ 125.00	\$ 130.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits-Animal Day Care Facility	2019	\$ 125.00	\$ 130.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits-Horse/Stable Facility	2019	\$ 125.00	\$ 130.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Animal Facility Reinspection	2019	\$ 155.00	\$ 160.00	Increase	per inspection-each
Health-Environmental	200.280.1000-44300.01	Permits-Tavern	2018	\$ 220.00	\$ 220.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits-Beverage Tasting Facility	2018	\$ 220.00	\$ 220.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Food Retail (Inspection Only)	2018	\$ 95.00	\$ 95.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Restaurant (Inspection Only)	2018	\$ 95.00	\$ 95.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Food less than \$25,000	2019	\$ 200.00	\$ 210.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Food \$25,000 to \$1,000,000	2019	\$ 305.00	\$ 310.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Food \$1,000,000 - \$5,000,000	2019	\$ 405.00	\$ 410.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Food \$5,000,000 - \$15,000,000	2019	\$ 405.00	\$ 510.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Food greater than \$15,000,000	2019	\$ 500.00	\$ 540.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Restaurants Pre-packaged Food	2019	\$ 100.00	\$ 210.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Restaurants Simple Food	2019	\$ 205.00	\$ 210.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Restaurants Moderate Food	2019	\$ 305.00	\$ 310.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Restaurants Complex Food	2019	\$ 405.00	\$ 410.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Bed & Breakfast	2019	\$ 105.00	\$ 110.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Rec & Ed Camp	2019	\$ 315.00	\$ 350.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Manufactured Home Community	2018	\$ 220.00	\$ 220.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Tavern	2019	\$ 131.00	\$ 150.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Beverage Tasting Facility	2019	\$ 131.00	\$ 150.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Body Art	2019	\$ 94.00	\$ 95.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Pool (per pool)	2018	\$ 200.00	\$ 200.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Pool Water Attraction (RWI)	2018	\$ 200.00	\$ 200.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Pool Water Attraction with up to 2 Slides (RWI)	2019	\$ 200.00	\$ 250.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Hotel/Motel/Tourist Rooming House	2019	\$ 194.00	\$ 195.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Pre Inspection Campground	2019	\$ 315.00	\$ 350.00	Increase	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Late Fee	2019	\$ 127.00	\$ 135.00	Increase	each
Health-Environmental	200.280.1000-44300.01	Permits - Beaches, Public	2018	\$ 110.00	\$ 110.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Schools-Central Kitchen	2018	\$ 255.00	\$ 255.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Schools-Satellite Kitchen	2018	\$ 135.00	\$ 135.00	No Change	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Micro Market	New	\$ -	\$ 95.00	New	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Plan Review Food	New	\$ -	\$ 250.00	New	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Plan Review Recreational & Safety	New	\$ -	\$ 250.00	New	per license-each
Health-Environmental	200.280.1000-44300.01	Permits - Outdoor Wood Fired Furnaces	2019	\$ 75.00	\$ 80.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Bed & Breakfast	2019	\$ 95.00	\$ 100.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Rec & Ed Camp	2018	\$ 100.00	\$ 100.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Tavern	2019	\$ 133.00	\$ 135.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Beverage Tasting Facility	2019	\$ 133.00	\$ 135.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Food Establishment	New	\$ -	\$ 175.00	New	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Food Establishment-2nd	2019	\$ 150.00	\$ 200.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Food Establishment 3+	2019	\$ 170.00	\$ 275.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Body Art	2019	\$ 95.00	\$ 100.00	Increase	per permit-each

**La Crosse County**  
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Department	Account	Account Name	Last Increase	Current Rate	2019 Rate	Increase/Decrease/No Change in Rate	Units
Health-Environmental	200.280.1000-44300.01	Permits - Reinspection Pool (per pool)	2018	\$ 100.00	\$ 100.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Hotel/Motel/Tourist Rooming House	2019	\$ 95.00	\$ 100.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Campground	2019	\$ 95.00	\$ 100.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Manufactured Home Community	2019	\$ 95.00	\$ 100.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Manufactured Home Community 2+ MHC 1-20	New	\$ -	\$ 125.00	New	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Manufactured Home Community 2+ MHC 21-50	New	\$ -	\$ 175.00	New	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Manufactured Home Community 2+ MHC 51-100	New	\$ -	\$ 205.00	New	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Manufactured Home Community 2+ MHC 101-175	New	\$ -	\$ 250.00	New	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits-Reinspection Manufactured Home Community 2+ MHC 176+	New	\$ -	\$ 300.00	New	per permit-each
Health-Environmental	200.280.1000-44300.01	Operating Without a License	2019	\$ 199.00	\$ 250.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Site Evaluation - Septic	2019	\$ 110.00	\$ 115.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - On-Site Property Review	2019	\$ 95.00	\$ 100.00	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	2018	\$ 30.00	\$ 30.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - CST Evaluation - Pits Open	2019	\$ 170.00	\$ 175.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - CST Evaluation - Pits Covered	2018	\$ 240.00	\$ 240.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - CST Evaluation - Return On-Site	2019	\$ 90.00	\$ 95.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Dept of SPS - Remediation Permit	2018	\$ 270.00	\$ 270.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Sanitary Permit Transfer	2019	\$ 45.00	\$ 50.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Sanitary Permit Renewal	2019	\$ 45.00	\$ 50.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Sanitary Permit Revision	2019	\$ 45.00	\$ 50.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Return Inspection Fee	2019	\$ 90.00	\$ 95.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Mound System	2019	\$ 790.00	\$ 795.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	In Ground Pressure System	2018	\$ 630.00	\$ 630.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	At Grade System	2019	\$ 680.00	\$ 685.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	In Ground Non-Pressure, Holding Tank, Replace Tank	2019	\$ 525.00	\$ 530.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Surcharge - Large System Surcharge (1500-3000 gpd)	2018	\$ 220.00	\$ 220.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Surcharge - Large System Surcharge (3001+ gpd)	2019	\$ 430.00	\$ 440.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Monitoring Wells, Each Site	2018	\$ 55.00	\$ 55.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Reconnect/Repair/Renovate	2019	\$ 185.00	\$ 190.00	Increase	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Privy (Outhouse)	2018	\$ 170.00	\$ 170.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Wisconsin Fund Application	2018	\$ 165.00	\$ 165.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Well Permits	2018	\$ 195.00	\$ 195.00	No Change	per permit-each
Health-Environmental	200.280.1000-44300.01	Permits - Well Permit Transfer	2018	\$ 45.00	\$ 45.00	No Change	per permit-each
Health-Environmental	200.280.1000-46590.01	Public Health Revenue - Unsafe Swimming Pool Sampling Fee	2017	\$ 26.00	\$ 27.00	Increase	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	\$ 22.00	Increase	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	2018	\$ 27.00	\$ 27.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - RO Nitrate Package	2018	\$ 36.00	\$ 36.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Nitrate - Rush	2018	\$ 54.00	\$ 54.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Arsenic - Rush - Contract	2016	Per Market	Per Market	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Arsenic - Contract	2016	Per Market	Per Market	No Change	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	2018	\$ 87.00	\$ 87.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Atrazine - Contract	2016	Per Market	Per Market	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Single Elements - Contract	2017	Per Market	Per Market	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Nitrite - Contract	2016	Per Market	Per Market	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - pH	2018	\$ 16.00	\$ 16.00	No Change	per test-each

**La Crosse County**  
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Department	Account	Account Name	Last Increase	Current Rate	2019 Rate	Increase/Decrease/No Change in Rate	Units
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - BART	2019	\$ 59.00	\$ 60.00	Increase	per test-each
Health-Laboratory	200.320.1000-46594.01	Land Conservation Testing - Total Suspended Solids	2018	\$ 14.00	\$ 14.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Land Conservation Testing - Total Phosphorus	2018	\$ 14.00	\$ 14.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Land Conservation Testing - Fecal Coliform	2018	\$ 17.00	\$ 17.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Land Conservation Testing - pH	2018	\$ 16.00	\$ 16.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - Quick Hardness Test	2019	\$ 14.00	\$ 15.00	Increase	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - Iron Screening Quick Test	2019	\$ 14.00	\$ 15.00	Increase	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - Metal Scans - Contract	2014	Per Market	Per Market	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Lead - Contract	2017	Per Market	Per Market	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Lead - Contract - Rush	2017	Per Market	Per Market	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Lead - In House	2018	\$ 37.00	\$ 37.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Lead - In House - Rush	2018	\$ 87.00	\$ 87.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees -Analysis Chemical - Contract Sample Processing Fee	2019	\$ 20.00	\$ 21.00	Increase	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	2018	\$ 27.00	\$ 27.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - Coliform Bacteria Test-Public	2018	\$ 27.00	\$ 27.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - Coliform Bacteria Test-Bottled Water	2018	\$ 27.00	\$ 27.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - Coliform Bacteria Test-TNC	2018	\$ 27.00	\$ 27.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Tattoo Spore Test	2018	\$ 31.00	\$ 31.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - SPC	2018	\$ 27.00	\$ 27.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Beach - Other than Environmental Hlth	2018	\$ 27.00	\$ 27.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Environmental Health Testing - Pools - Coliform	2018	\$ 27.00	\$ 27.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Environmental Health Testing - Pools - Pseudomonas	2018	\$ 35.00	\$ 35.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Water - Surface Water	2018	\$ 27.00	\$ 27.00	No Change	per test-each
Health-Laboratory	200.320.1000-46594.01	Lab Fees - Sharps Disposal	2018	\$ 95.00	\$ 95.00	No Change	per shipment-each
Health-Public	200.340.1000-46590.01	Immunization Rev - Administrative Fee	2013	\$ 17.00	\$ 17.00	No Change	per immunization-ea
Health-Public	200.340.1000-46590.01	Immunization Rev - Administrative Fee - Multiple Immunizations	2018	\$ 4.00	\$ 4.00	No Change	per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Quadrivalent Influenza	2017	Per Market	Per Market	No Change	per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Trivalent High Dose Influenza-Age 65+	2017	Per Market	Per Market	No Change	per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Flu Mist	2017	\$ -	\$ -	No Change	per immunization-ea (not offered in 2019)
Health-Public	200.340.1000-46591.03	Immunization Rev - Hepatitis A Vaccine-Adult only	2017	Per Market	Per Market	No Change	per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Hepatitis B Vaccine-Adult only	2017	Per Market	Per Market	No Change	per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Measles/Mumps/Rubella Vac-Adult/Child	2017	Per Market	Per Market	No Change	per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Shingles Vaccine-Adult only	2017	Per Market	Per Market	No Change	per immunization-ea
Health-Public	200.340.1000-46591.03	Immunization Rev - Varicella (Chicken Pox) Vac-Adult/Child	2017	Per Market	Per Market	No Change	per immunization-ea
Health-Public	200.340.1000-46591.03	PH Screen - T-Spot - Contract	2017	Per Market	Per Market	No Change	per immunization-ea
Health-Public	200.340.1000-46591.03	PH Screen - Mantoux Test (Tuberculosis)	2017	Per Market	Per Market	No Change	per test-each
Health-Public	200.340.1000-46591.03	PH Screen - Mantoux Test (Read Only)	2018	\$ 12.00	\$ 12.00	No Change	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)	2018	\$ 34.00	\$ 34.00	No Change	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	2018	\$ 78.00	\$ 78.00	No Change	per test-each
Health-Public	200.340.1000-48900.01	PH Misc Rev - Pregnancy Testing	2018	\$ 18.00	\$ 18.00	No Change	per test-each
Health-Nutrition	200.360.1000-46591.05	Individual Nutrition Counseling	2018	\$ 55.00	\$ 55.00	No Change	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	2018	\$ 21.60	\$ 21.60	No Change	per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Non-Neutered & Non-Spayed		\$ 1.40	\$ 1.40	No Change	state portion per license-each
Health-Animal Control	200.400.1000-44200.02	Dog License - Multiple License (12 or 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

**La Crosse County**  
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Department	Account	Account Name	Last Increase	Current Rate	2019 Rate	Increase/Decrease/No Change in Rate	Units
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 2019 FEES								
Section / Unit	NWS Account #	Account Name NWS	Rate Type	Basis of Unit	Last Change	2018 Rate	2019 Rate	Explanation for Increase (Decrease) in Rate
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	Market rate review
JSS / Juvenile Detention Facility	210.520.5140-47310.12	General Pymts from Local Govts WRAS - Out of County	Juvenile Assessment	Each	2018	\$ 187.50	\$ 240.00	Rate calculated based on projected 2019 budgeted costs
JSS / Juvenile Detention Facility	210.520.5140-46210.07	Law Enforcement Fees WRAS In County	One Set Rate	Daily	2014	\$ 195.00	\$ 195.00	Market rate review
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	Market rate review
JSS / CORE Program	210.520.5170-47310.12	General Pymts from Local Govts WRAS - Out of County	Juvenile Assessment	Each	2018	\$ 187.50	\$ 240.00	Rate calculated based on projected 2019 budgeted costs
JSS / CORE Program	210.520.5170-46210.07	Law Enforcement Fees WRAS In County	One Set Rate	Daily	2017	\$ 250.00	\$ 250.00	Market rate review
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	\$ 150.00	Market rate review
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	Market rate review
JSS / Western Region Adolescent Center	210.520.5200-47310.12	General Pymts from Local Govts WRAS - Out of County	Juvenile Assessment	Each	2018	\$ 187.50	\$ 240.00	Rate calculated based on projected 2019 budgeted costs
JSS / Western Region Adolescent Center	210.520.5200-46210.07	Law Enforcement Fees WRAS In County	Regular Bed	Daily	2014	\$ 135.00	\$ 150.00	Market rate review
JSS / IDP Program	210.500.5020-46591.14	Client Fees Monitoring Fees Taxable	OWI Assess / DSP	Each	2013	\$ 350.00	\$ 350.00	No Change
JSS / Pretrial	210.500.5050-46140.05	Court Fees & Costs Deferred Prosecution Revenue	Pre-Charge Diversion	One Time	2016	\$ 25.00	\$ 25.00	No Change
JSS / Pretrial	210.500.5050-46140.05	Court Fees & Costs Deferred Prosecution Revenue	Post-Charge Diversion	Monthly	2016	\$ 25.00	\$ 25.00	No Change
JSS / Monitoring	210.500.5080-46591.09	Client Fees Monitoring Fees Taxable	Daily Remote Breath Alcohol Monitoring	Daily	2014	\$ 17.00	\$ 12.00	Rate changes based on cost calculation
JSS / Monitoring	210.500.5080-46591.09	Client Fees Monitoring Fees Taxable	Daily GPS Monitoring - Adult	Daily	2014	\$ 12.00	\$ 12.00	No Change
JSS / Monitoring	210.500.5080-46591.09	Client Fees Monitoring Fees Taxable	Lost Equipment	Each	2015	Actual Cost of Equipment + Sales Tax	Actual Cost of Equipment + Sales Tax	No Change
JSS / Monitoring	210.500.5080-46591.08	Client Fees Monitoring Fees Nontaxable	Drug/Alcohol Testing	Monthly	2005	\$ 25.00	\$ 50.00	No Change
JSS / Monitoring	210.500.5080-46591.08	Client Fees Monitoring Fees Nontaxable	Drug/Alcohol Testing - Confirmation Test	Each	2018	\$ 40.00	\$ 40.00	No Change
JSS / Monitoring	210.500.5080-46591.08	Client Fees Monitoring Fees Nontaxable	Drug Court Fees	Each	2005	\$ 750.00	\$ 750.00	No Change
JSS / Monitoring	210.500.5080-46591.08	Client Fees Monitoring Fees Nontaxable	Drug Court Credit - Community Services	Each	2005	\$ (250.00)	\$ (250.00)	No Change
JSS / Youth Justice Services	210.510.1000-46591.09	Client Fees Monitoring Fees Taxable	Daily GPS Monitoring - Juvenile	Daily	2005	\$ 5.00	\$ 12.00	Rate changed to match Adult GPS Monitoring charge. Same service.
HS Operations	210.410.4210-46195.03	Other General Govt Charges Copier Revenue	One Set Rate	Per Page	2007	\$ 0.25	\$ 0.25	No Change

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LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2019 FEES								
Section / Unit	NWS Account #	Account Name NWS	Rate Type	Basis of Unit	Last Change	2018 Rate	2019 Rate	Explanation for Increase (Decrease) in Rate
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	No Change
F&C Operations	210.420.1000-46602.00	Background Check Revenue No Sub Account	One Set Rate	Per Check	2007	\$ 15.00	\$ 15.00	No Change
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	Para	Hourly	2018	\$ 100.00	\$ 125.00	Rate changes based on cost calculation
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	Bach	Hourly	2014	\$ 100.00	\$ 142.00	Rate changes based on cost calculation
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	Masters	Hourly	2014	\$ 100.00	\$ 150.00	Rate changes based on cost calculation
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	PhD	Hourly	2018	\$ 135.00	\$ 179.00	Rate changes based on cost calculation
ISRS / Crisis Services	210.445.1000-43560.57	State Aid Human Services Medicaid	APNP	Hourly	2018	\$ 190.00	\$ 235.00	Rate changes based on cost calculation
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	Para	Hourly	2018	\$ 100.00	\$ 125.00	Rate changes based on cost calculation
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	Bach	Hourly	2015	\$ 100.00	\$ 142.00	Rate changes based on cost calculation
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	Masters	Hourly	2015	\$ 100.00	\$ 150.00	Rate changes based on cost calculation
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	PhD	Hourly	2018	\$ 135.00	\$ 179.00	Rate changes based on cost calculation
ISRS / Crisis Services	210.445.1000-46593.00	Insurance Revenue No Sub Account	APNP	Hourly	2018	\$ 190.00	\$ 235.00	Rate changes based on cost calculation
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	Para	Hourly	2018	\$ 100.00	\$ 125.00	Rate changes based on cost calculation
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	Bach	Hourly	2015	\$ 100.00	\$ 142.00	Rate changes based on cost calculation
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	Masters	Hourly	2015	\$ 100.00	\$ 150.00	Rate changes based on cost calculation
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	PhD	Hourly	2018	\$ 135.00	\$ 179.00	Rate changes based on cost calculation
ISRS / Crisis Services	210.445.1000-46591.01	Client Fees General Client Fees	APNP	Hourly	2018	\$ 190.00	\$ 235.00	Rate changes based on cost calculation
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	Para	Hourly	2018	\$ 100.00	\$ 125.00	Rate changes based on cost calculation
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	Bach	Hourly	2017	\$ 100.00	\$ 142.00	Rate changes based on cost calculation
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	Masters	Hourly	2017	\$ 100.00	\$ 150.00	Rate changes based on cost calculation
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	PhD	Hourly	2018	\$ 135.00	\$ 179.00	Rate changes based on cost calculation
ISRS / Youth Collaborative Crisis	210.445.4600-43560.57	State Aid Human Services Medicaid	APNP	Hourly	2018	\$ 190.00	\$ 235.00	Rate changes based on cost calculation
ISRS / MH and AODA	210.450.1000-43560.36	State Aid Human Services MA Case Management	Bach	Quarter Hour	2018	\$ 40.00	\$ 45.50	Rate changes based on cost calculation



The 2019 rates listed below reflect the approved 2019 rate at the time of the board approval of the budget on 11/13/18. Actual 2019 rates may change as a result of committee action.

LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2019 FEES								
Section / Unit	NWS Account #	Account Name NWS	Rate Type	Basis of Unit	Last Change	2018 Rate	2019 Rate	Explanation for Increase (Decrease) in Rate
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	Bach	Hourly	2018	\$ 135.00	\$ 182.00	Rate changes based on cost calculation
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	Masters	Hourly	2018	\$ 125.00	\$ 181.00	Rate changes based on cost calculation
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	PhD	Hourly	2018	\$ 155.00	\$ 206.00	Rate changes based on cost calculation
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	APNP	Hourly	2018	\$ 270.00	\$ 262.00	Rate changes based on cost calculation
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	MD	Hourly	2018	\$ 365.00	\$ 411.00	Rate changes based on cost calculation
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	Bach (Group)	Hourly	2018	\$ 16.88	\$ 22.75	Rate changes based on cost calculation
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	Masters (Group)	Hourly	2018	\$ 15.63	\$ 22.63	Rate changes based on cost calculation
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	PhD (Group)	Hourly	2018	\$ 19.38	\$ 25.75	Rate changes based on cost calculation
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	APNP (Group)	Hourly	2018	\$ 33.75	\$ 32.75	Rate changes based on cost calculation
ISRS / MH and AODA	210.450.1000-43560.57	State Aid Human Services Medicaid	MD (Group)	Hourly	2018	\$ 45.63	\$ 51.38	Rate changes based on cost calculation
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	Bach	Hourly	2018	\$ 135.00	\$ 182.00	Rate changes based on cost calculation
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	Masters	Hourly	2018	\$ 125.00	\$ 181.00	Rate changes based on cost calculation
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	PhD	Hourly	2018	\$ 155.00	\$ 206.00	Rate changes based on cost calculation
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	APNP	Hourly	2018	\$ 270.00	\$ 262.00	Rate changes based on cost calculation
ISRS / MH and AODA	210.450.1000-43560.39	State Aid Human Services Medicare Clinical Services	MD	Hourly	2018	\$ 365.00	\$ 411.00	Rate changes based on cost calculation
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	Bach	Hourly	2018	\$ 135.00	\$ 182.00	Rate changes based on cost calculation
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	Masters	Hourly	2018	\$ 125.00	\$ 181.00	Rate changes based on cost calculation
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	PhD	Hourly	2018	\$ 155.00	\$ 206.00	Rate changes based on cost calculation
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	APNP	Hourly	2018	\$ 270.00	\$ 262.00	Rate changes based on cost calculation
ISRS / MH and AODA	210.450.1000-46593.00	Insurance Revenue No Sub Account	MD	Hourly	2018	\$ 365.00	\$ 411.00	Rate changes based on cost calculation
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	Bach	Hourly	2018	\$ 135.00	\$ 182.00	Rate changes based on cost calculation
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	Masters	Hourly	2018	\$ 125.00	\$ 181.00	Rate changes based on cost calculation
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	PhD	Hourly	2018	\$ 155.00	\$ 206.00	Rate changes based on cost calculation

The 2019 rates listed below reflect the approved 2019 rate at the time of the board approval of the budget on 11/13/18. Actual 2019 rates may change as a result of committee action.

LA CROSSE COUNTY HUMAN SERVICES DEPARTMENT 2019 FEES								
Section / Unit	NWS Account #	Account Name NWS	Rate Type	Basis of Unit	Last Change	2018 Rate	2019 Rate	Explanation for Increase (Decrease) in Rate
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	APNP	Hourly	2018	\$ 270.00	\$ 262.00	Rate changes based on cost calculation
ISRS / MH and AODA	210.450.1000-46591.01	Client Fees General Client Fees	MD	Hourly	2018	\$ 365.00	\$ 411.00	Rate changes based on cost calculation
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	Bach	Quarter Hour	2015	\$ 21.43	\$ 23.00	Rate changes based on cost calculation
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	Masters	Quarter Hour	2015	\$ 32.14	\$ 25.00	Rate changes based on cost calculation
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	APNP	Quarter Hour	2017	\$ 53.57	\$ 45.00	Rate changes based on cost calculation
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	PhD	Quarter Hour	2015	\$ 40.00	\$ 31.00	Rate changes based on cost calculation
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	RN	Quarter Hour	2018	\$ 21.43	\$ 26.00	Rate changes based on cost calculation
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	MD	Quarter Hour	2018	\$ 53.57	\$ 82.00	Rate changes based on cost calculation
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	Bach (Group)	Quarter Hour	2017	\$ 5.36	\$ 5.75	Rate changes based on cost calculation
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	Masters (Group)	Quarter Hour	2017	\$ 8.04	\$ 6.25	Rate changes based on cost calculation
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	APNP (Group)	Quarter Hour	2018	\$ 13.39	\$ 11.25	Rate changes based on cost calculation
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	PhD (Group)	Quarter Hour	2018	\$ 10.00	\$ 7.75	Rate changes based on cost calculation
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	RN (Group)	Quarter Hour	2018	\$ 5.36	\$ 6.50	Rate changes based on cost calculation
ISRS / CCS Program	210.455.4720-43560.57	State Aid Human Services Medicaid	MD (Group)	Quarter Hour	2018	\$ 13.39	\$ 20.50	Rate changes based on cost calculation
ISRS / Birth to 3	210.460.4930-43560.36	State Aid Human Services MA Case Management	One Rate	Quarter Hour	2018	\$ 40.00	\$ 45.50	Rate changes based on cost calculation
ISRS / MVHS	220.220.1000-46591.10	Client Fees Client Cost Share	One Rate	Daily	2017	\$ 120.00	\$ 135.00	Rate based on calculated cost share charged by MVHS, which increased from prior year

**La Crosse County  
Long Range Capital Improvements**

Location/Project	Projected for 2019	Future Needs				
		2020	2021	2022	2023	Unfunded
<b>Information Technology</b>						
Cisco 3850 12 port switch	\$ 13,200					
Cisco wireless controller	\$ 17,450					
Unitrends Backup System Upgrade	\$ 85,000					
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>\$ 115,650</b>					
<b>Emergency Dispatch</b>						
Radio System Upgrade	\$ 395,000	\$ 400,000	\$ 307,000	\$ 468,000	\$ -	\$ -
<b>TOTAL EMERGENCY DISPATCH</b>	<b>\$ 395,000</b>	<b>\$ 400,000</b>	<b>\$ 307,000</b>	<b>\$ 468,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>ERP</b>						
ERP Software	\$ 40,000					
<b>TOTAL ERP</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Facility Department - Buildings &amp; Grounds</b>						
<b>Health &amp; Human Services Building</b>						
Replace Brick with Drywall, ceiling, lighting, flooring - Foyer Area						\$ 120,000
Replace Carpet in Foyer	\$ 15,000					\$ -
Install In ground Irrigation System						\$ 10,000
Chilled Water Pumps/VFD Replacement		\$ 25,000				\$ -
Flooring Replacement - Ongoing	\$ 10,000	\$ 10,000	\$ 10,000	\$ 5,000	\$ 5,000	\$ 15,000
<b>TOTAL HEALTH &amp; HUMAN SERVICES BUILDING</b>	<b>\$ 25,000</b>	<b>\$ 35,000</b>	<b>\$ 10,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 145,000</b>
<b>Law Enforcement Center</b>						
Solar Project	\$ 100,000					\$ -
Repaint bunks, doors, frames and railings in A, E, F, G, H blocks	\$ 6,000					\$ -
Wall Paper Replacement	\$ 5,000					\$ 25,000
Lighting Fixture Replacement				\$ 10,000		\$ 30,000
Boilers Replacement 4 and 5	\$ 55,000	\$ 60,000				\$ -
Install In ground Irrigation System						\$ 10,000
Court room double doors remote locking system						\$ 10,000
Flooring Replacement	\$ 25,000			\$ 25,000		\$ 50,000
Roof Replacement ('97 building)			\$ 190,000			\$ -
Jail Receiving Buildout	\$ 345,000					\$ 4,455,000
Blinds in Jail Blocks	\$ 1,300					\$ -
Emergency Services Backup Communication Center, Neshonoc Center						\$ 50,000
Water Heater in 2010 Building	\$ 12,000					\$ -
<b>TOTAL LAW ENFORCEMENT CENTER</b>	<b>\$ 549,300</b>	<b>\$ 60,000</b>	<b>\$ 190,000</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ 4,630,000</b>

Location/Project	Projected for 2019	Future Needs				
		2020	2021	2022	2023	Unfunded
<b>Downtown Campus</b>						
Sealcoat/Concrete Replacement - Ongoing	\$ 20,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 20,000
Resurface 7th St. Lot						\$ 230,000
Resurface Admin Lot						\$ 200,000
Blacktop Replacement						\$ 350,000
Streetscaping						\$ 375,000
<b>TOTAL DOWNTOWN CAMPUS</b>	<b>\$ 20,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 1,175,000</b>
<b>Parks &amp; Campgrounds</b>						
Park and Campground Road Repair - Ongoing			\$ 50,000	\$ 50,000	\$ 50,000	\$ 120,000
Playground Equipment						\$ 90,000
GI/VT Fire ring/Picnic Table Replacement			\$ 25,000	\$ 25,000		\$ -
Electrical/Water Upgrades - Ongoing			\$ 35,000	\$ 35,000	\$ 35,000	\$ 30,000
GI Rip Rap Shoreline			\$ 25,000	\$ 25,000		\$ -
GI FLAP Grant Match (road improvement)	\$ 565,000	\$ 565,000				\$ -
GI Campsite Improvement with Pad Improvement						\$ 150,000
GI Bathhouse 2 Improvements	\$ 5,000	\$ 5,000				\$ -
GI Bathhouse 1 ceiling and lighting replacement	\$ 7,100					\$ -
GI Water Tower Cold Weather Isolation Valves	\$ 1,000					\$ -
Mindoro Pavilion Floor Replacement	\$ 10,000					\$ -
Vets Rip Rap Shoreline						\$ 150,000
Vets Water Tower Cold Weather Isolation Valves	\$ 1,000					\$ -
Overflow camp area - add water and toilet (GI)						\$ 5,000
Campground store exterior log building repairs (GI)			\$ 5,000			\$ -
Vets Pond Improvements						\$ 25,000
Multipurpose Trail Neshonoc-Neshonoc South						\$ 500,000
Ash Tree Removal & Replacement (est \$400 per tree)	\$ 30,000	\$ 30,000	\$ 10,000			\$ 30,000
GI Vault Toilet Facility Repair (roof, windows, dividers)	\$ 6,000					\$ -
Parks share of FLAP grant	\$ (396,919)	\$ (396,919)				\$ -
<b>TOTAL PARKS &amp; CAMPGROUNDS</b>	<b>\$ 228,181</b>	<b>\$ 203,081</b>	<b>\$ 150,000</b>	<b>\$ 135,000</b>	<b>\$ 85,000</b>	<b>\$ 1,100,000</b>
<b>Ophelia's House</b>						
127/129 South 7th Street						
- Flooring Replacement		\$ 10,000				\$ 5,000
- Improve Lighting						\$ 5,000
- Secure Entry door						\$ 1,500
<b>TOTAL OPHELIA'S HOUSE</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,500</b>
<b>Alternative Energy</b>						
Wind Turbine and Other Projects						\$ 100,000
<b>TOTAL ALTERNATIVE ENERGY</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>
<b>TOTAL CAPITAL IMPROVEMENTS - FACILITIES</b>	<b>\$ 822,481</b>	<b>\$ 313,081</b>	<b>\$ 355,000</b>	<b>\$ 180,000</b>	<b>\$ 90,000</b>	<b>\$ 7,161,500</b>

Location/Project	Projected for 2019	Future Needs				
		2020	2021	2022	2023	Unfunded
<b>Facilities Capital Equipment</b>						
Xray Machine (LEC)(Replacement)		\$ 27,000				
Replace S250 Skid Steer with T650 Skid Steer	\$ 35,000	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
Replace GI T650 Skid Steer		\$ 35,000	\$ 2,500	\$ 2,500	\$ 2,500	
Replace 2 - 72" Mowers	\$ 40,000					
Replace UTV		\$ 10,000				
Replace Water Heater in Bathhouse #1 GI (over 20 years old)	\$ 7,250					
Refrigeration Equipment (1 replacement)	\$ 3,750					
Laundry Equipment Replacement	\$ 1,750					
VOIP Phones and licenses for VT and GI shops	\$ 1,150					
Push Mower (1) (Replacement)	\$ 600					
HHS - Other Minor Equipment & Tools	\$ 1,200					
LEC - Other Minor Equipment & Tools	\$ 7,200					
Admin Bldg - Other Minor Equipment & Tools	\$ 2,000					
Park - Other Minor Equipment & Tools	\$ 10,000					
Other		\$ 14,000	\$ 83,500	\$ 83,500	\$ 83,500	
<b>TOTAL CAPITAL EQUIPMENT - FACILITIES</b>	<b>\$ 109,900</b>	<b>\$ 88,500</b>	<b>\$ 88,500</b>	<b>\$ 88,500</b>	<b>\$ 88,500</b>	<b>\$ -</b>
<b>Special Jail Assessment</b>						
Genetec - Replacement/ Life Cycle	\$ 9,000	\$ 10,800	\$ 14,500	\$ 13,850	\$ 13,850	
Commander - Replacement/ Life Cycle Plans Commander			\$ 6,250	\$ 2,500	\$ 2,500	
Network Replacements ( All Stanley System)	\$ 34,000	\$ 59,500	\$ 7,000	\$ 10,500	\$ 10,500	
<b>TOTAL SPECIAL JAIL ASSESSMENT</b>	<b>\$ 43,000</b>	<b>\$ 70,300</b>	<b>\$ 27,750</b>	<b>\$ 26,850</b>	<b>\$ 26,850</b>	<b>\$ -</b>
<b>Law Enforcement</b>						
New Squad Equipment	\$ 132,435					
Vehicle Install (Baycom) Striping (Trim Design)	\$ 11,325					
<b>TOTAL LAW ENFORCEMENT</b>	<b>\$ 143,760</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Carroll Heights</b>						
Minor Building Improvements (Ongoing)		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
Canopy and driveway renovation			\$ 1,453,992	\$ 1,453,992		
<b>CARROLL HEIGHTS TOTAL</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 1,503,992</b>	<b>\$ 1,503,992</b>	<b>\$ 50,000</b>	<b>\$ -</b>

Location/Project	Projected for 2019	Future Needs				
		2020	2021	2022	2023	Unfunded
<b>Hillview Terrace</b>						
Minor Building Improvements (Ongoing)	\$ -		\$ 10,000	\$ 10,000	\$ 10,000	
Small Capital Equipment Items - (Ongoing)	\$ -	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	
Replace PTAC units	\$ 6,930	\$ 6,930	\$ 6,930			
<b>HILLVIEW TERRACE TOTAL</b>	<b>\$ 6,930</b>	<b>\$ 16,930</b>	<b>\$ 31,930</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>
<b>Hillview Health Care Center</b>						
Small Capital Equipment Items - (Ongoing)	\$ 29,729	\$ 152,000	\$ 149,000	\$ 149,000	\$ 149,000	\$ 3,000
Minor Building Improvements (Ongoing)	\$ 1,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Hillview Remodel	\$ -	\$ 800,000				\$ 10,000,000
Building Maintenance/upgrades identified during recent building assessment	\$ 300,000					
Pipe insulation	\$ -	\$ 19,500				\$ -
Steam jacketed kettle	\$ -	\$ 25,000				\$ -
Bariatric bath tub	\$ -	\$ 16,000	\$ 18,000	\$ 18,000		\$ -
Walk-in cooler	\$ -	\$ 52,000				\$ -
Paving replacement	\$ -	\$ 240,000				\$ -
Replace fire sprinkler system pipes	\$ -		\$ 253,000			\$ -
Addressable smoke detectors	\$ -	\$ 15,000				\$ -
HVAC replacement on East Hub	\$ -	\$ 6,500				\$ -
Remodel bath tub rooms	\$ -	\$ 12,250	\$ 12,250	\$ 12,250		\$ -
(100) Night Stands	\$ -	\$ 13,500	\$ 13,500			\$ -
(100) 1 drawer/2 drawer night wardrobe	\$ -	\$ 23,115	\$ 23,115			\$ -
Blanket warmer	\$ 6,000					\$ -
Lift with scale	\$ 4,745					\$ -
Lift	\$ 7,880					\$ -
3/4 Ton Pickup	\$ 35,000					\$ -
7.5' snow plow	\$ 5,000					\$ -
Cisco switches	\$ 22,355					\$ -
ECS 10	\$ 19,400					\$ -
Garland double deck oven	\$ 12,000					\$ -
<b>HILLVIEW HEALTH CARE CENTER TOTAL</b>	<b>\$ 443,109</b>	<b>\$ 1,384,865</b>	<b>\$ 478,865</b>	<b>\$ 189,250</b>	<b>\$ 159,000</b>	<b>\$ 10,003,000</b>

Location/Project	Projected for 2019	Future Needs				
		2020	2021	2022	2023	Unfunded
<b>Lakeview Facility Fund</b>						
Broda Chairs	\$ 4,800					
Full Body Lifts	\$ 14,000					
Desktop Computer	\$ 2,875					
Elitebook Laptops	\$ 8,200					
Docking Stations	\$ 200					
Tablet	\$ 1,225					
Wireless Controller Power Supply	\$ 400					
Appliance Replacement	\$ 1,500					
Floor Scrubber	\$ 10,000					
Light Fixtures	\$ 2,500					
iPhones	\$ 10,000					
Beds/Tub	\$ 20,000					
Flooring on RW	\$ 5,000					
Sweeper Attachment	\$ 4,500					
<b>LAKEVIEW FACILITY FUND TOTAL</b>	<b>\$ 85,200</b>					
<b>Regent</b>						
Reclining Chair	\$ 750					
Full Body Lifts	\$ 6,950					
Wall Protection	\$ 1,000					
<b>REGENT TOTAL</b>	<b>\$ 8,700</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Maplewood</b>						
Floor Scrubber	\$ 1,250					
Light Fixtures	\$ 2,500					
Wall Protection	\$ 3,500					
Bed	\$ 2,100					
<b>MAPLEWOOD TOTAL</b>	<b>\$ 9,350</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Neshonoc</b>						
Floor Scrubber	\$ 1,250					
Light Fixtures	\$ 2,500					
Wall Protection	\$ 3,500					
Bed	\$ 2,100					
<b>NESHONOC TOTAL</b>	<b>\$ 9,350</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Ravenwood</b>						
Courtyard furniture	\$ 800					
Relaxation room equipment	\$ 1,100					
Bed	\$ 2,100					
iPhones	\$ 1,000					
<b>RAVENWOOD TOTAL</b>	<b>\$ 5,000</b>	\$ -	\$ -	\$ -	\$ -	\$ -

Location/Project	Projected for 2019	Future Needs				
		2020	2021	2022	2023	Unfunded
<b>Monarch</b>						
Bed	\$ 2,000					
<b>MONARCH TOTAL</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Solid Waste</b>						
Trail development (650.650.1000-80100.00)	\$ 25,000		\$ 50,000	\$ 50,000		\$ -
Landfill Vehicle (650.650.1000-80180.00)	\$ 40,000		\$ 40,000			\$ -
Road & Roadway Improvements (650.650.1000-80100.00)	\$ 10,000	\$ 10,000	\$ 35,000	\$ 465,000		\$ -
Fencing (650.170.7180-80140.00)	\$ 10,000					\$ -
Gas to Energy (650.650.6940-80150.00)		\$ 150,000				\$ -
Clay purchase for construction (650.170.7020-80100.00)					\$ 1,200,000	\$ -
New Cell Construction PHV IX (650.170.7020-80100.00)						\$ 50,000
South side drainage and maintenance road (650.170.7020-80100.00)		\$ 200,000				\$ -
Surface Water Control (South and West) (650.170.7020-80100.00)			\$ 200,000			\$ -
Partial CD Landfill Excavation/Shred/Relocate			\$ 50,000	\$ 450,000		\$ -
<b>TOTAL SOLID WASTE</b>	<b>\$ 85,000</b>	<b>\$ 360,000</b>	<b>\$ 375,000</b>	<b>\$ 965,000</b>	<b>\$ 1,200,000</b>	<b>\$ 50,000</b>
<b>Household Hazardous Material Department</b>						
Replacement Flammable storage locker (680.785.1000-80100.00)						\$ 100,000
Replacement of Truck (680.785.1000-80100.00)		\$ 45,000				\$ -
<b>TOTAL HOUSEHOLD HAZARDOUS MATERIAL DEPARTMENT</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>
<b>GRAND TOTAL</b>	<b>\$ 2,324,430</b>					



Reconditioning & Rehabilitation			Paser Rating 1-10								
			1= Poor	10 = Excellent	Budget Cost		Mileage	Notes	Grant	County Cost	Others Cost
Road	From	To	Paser Rating	Scheduled Year	Construction						
CTH GI, GI (2), GI (3)	STH 35	Termini	4	2019	1,430,927	2.74	Rural Section	1,020,650	410,277		Federal Land Access Program
CTH J	STH 16	CTH U	4	2019	877,968	1.16	Rural Section & Safety Project	385,000	492,968		Indian Reservation Roads
CTH J	I90	Kirking Road	4	2019	592,829	2.65	Rural Section & Safety Project	300,000	292,829		Indian Reservation Roads
CTH G (Retaining Wall)				2019	315,596		Flood Damage Repair	183,000	132,596		Partial FEMA Funding
CTH OA (Retaining Wall)				2019	140,000		Mudslide Repair and Prevention		140,000		
CTH GI, GI (2), GI (3)	STH 35	Termini	4	2020	1,430,927	2.74	Rural Section	1,020,649	410,278		Federal Land Access Program
CTH PI	CTH 162	Vernon Cnty Line	4	2020	1,516,488	3.41	Rural Section	111,876	1,404,612		CHIP-D
CTH TA	CTH T	CTH A	2	2021	868,602	2.69	Rural Section		868,602		
CTH TT	CTH V	CTH T	2	2021	472,189	1.76	Rural Section		472,189		
CTH JJ	STH 162	CTH J	2	2022	901,500	2.04	Rural Section		901,500		
CTH I	CTH M	CTH II	4	2022	995,774	1.84	Rural Section & Safety Project		995,774		
CTH YY	STH 14	STH 33	3	2023	1,774,513	3.59	Rural Section & Safety Project		1,774,513		
CTH T Safety Improvements	CTH C	STH 53	7 & 8	2023	1,100,000		Safety Improvements		1,100,000		
CTH XX	STH 35	CTH OT	3		560,000		Design Rural and Safety		560,000		Indian Reservation Roads
CTH J	CTH U	I90	4		403,247	0.61	Urban Section		403,247		
CTH YY	STH 33	CTH M	3 & 6		3,054,196	4.345	Rural Section & Safety Project		3,054,196		
CTH XX	STH 35	CTH OT	3		3,860,895	5.9	Rural Section & Safety Project	2,500,000	1,360,895		Indian Reservation Roads
CTH M	STH 16	Nelson Road	3		2,180,000	3.484	Rural Section & Safety Project		2,180,000		
CTH J	Jernander Road	Kirking Road	3		2,755,861	3.83	Rural Section & Safety Project		2,755,861		
CTH M	CTH O	CTH I	3 & 4		835,000		Rural Design and Safety		835,000		
CTH M	CTH O	CTH I	3 & 4		5,560,000	2.65	Rural Section & Safety Project	3,720,034	1,839,966		STP Rural Dollars
CTH I	CTH II	33	4		4,434,678	3.691	Rural Section & Safety Project		4,434,678		
CTH DE	STH 16	Balmer Road	2 & 4		4,584,299	2.91	Rural Section & Safety Project		4,584,299		
CTH W	CTH D	CTH D	4		5,289,716	6.02	Rural Section & Safety Project		5,289,716		
CTH E	CTH DE	McRae Rd	4		276,990	0.81	Rural Section		276,990		
CTH X	CTH P	Monroe Cnty line	3		402,434	1.5	Rural Section		402,434		
CTH D	CTH M	CTH M	4		55,731	0.04	Rural Section		55,731		
CTH VV	CTH T	Lockington Rd.	4		877,306	3.27	Rural Section		877,306		
CTH M	CTH B	CTH O	3 & 4		178,000		Plat - Real Estate		178,000		
CTH M	CTH B	CTH O	3 & 4		5,242,213	2.7	Rural Section	4,193,770	1,048,443		STP Rural Dollars
CTH B	CTH J	CTH O	3 & 2		1,170,000	3.86	Rural Section		1,170,000		
CTH DE	STH 108	CTH E	3		630,000	2.84	Rural Section		630,000		
CTH H	CTH G	Monroe Cnty line	4, 3 & 2		871,940	3.25	Rural Section		871,940		
CTH M	Valley View Road	STH 33	3 & 4		1,483,638	5.53	Rural Section		1,483,638		
CTH M	J O Johnson	CTH D	3 & 4		1,148,277	4.28	Rural Section		1,148,277		
CTH P	Pinske Ln	Endcott Dr.	4		638,528	2.38	Rural Section		638,528		
DTH D	William Ct.	CTH W	4		2,226,799	8.3	Rural Section		2,226,799		
CTH Y	CTH J	Monroe Cnty line	3		407,800	1.52	Rural Section		407,800		
CTH H	Erickson Lane	CTH G	3		458,775	1.71	Rural Section		458,775		
CTH NN	CTH M	STH 162	4		842,429	3.14	Rural Section		842,429		
CTH OT	STH 35	STH 35	3		543,907	1.45	Rural/Urban Section		543,907		
CTH ZM	CTH Z	CTH OT	3		187,554	0.5	Rural Section		187,554		
CTH ZN	CTH ZZ	CTH OT	4		945,272	2.52	Rural Section		945,272		
CTH M	CTH I	Malzacher Rd	3 & 4		589,854		Design		589,854		
CTH M	CTH I	Malzacher Rd	3 & 4		3,932,357	2.241	Rural Section	3,145,886	786,471		STP Rural Dollars
CTH S	CTH SN	CTH M	4		3,379,759	2.629	Rural Section		3,379,759		
					<b>Total</b>	<b>72,424,768</b>	<b>112.53</b>		<b>16,580,865</b>	<b>55,843,903</b>	
<b>Small Bridge Work (&lt;20 foot span) Work</b>											
Structure #	Road	Feature Crossing		Scheduled Year	Budget Cost	Deck Area	Notes	Grant	County Cost	Others Cost	Other Info
917-1R	CTH D	Roberts Coulee Creek		2019	140,319	400			140,319		
	CTH I	Br St Joes Coulee		2021	50,000	180			50,000		
	CTH I	Br St Joes Coulee		2021	50,000	180			50,000		
697-1	CTH Q	Br German Valley		2021	150,000	400			150,000		
696-1R	CTH Q	Br German Valley		2023	400,000	320			400,000		
				<b>Total</b>	<b>650,000</b>	<b>1,080</b>			<b>650,000</b>		
<b>Bridge Design and Construction</b>											
Structure #	Road	Feature Crossing	Bridge Rating	Scheduled Year	Budget Cost	Deck Area	Notes	Grant	County Cost	Others Cost	Other Info
P32067	CTH J	Fish Creek	25.3	2019	541,251	1633 sqft	Construction		403,295	137,956	
P320101	CTH X	Berge Coulee Crk	33.7	2020	384,164	502 sqft	Construction		307,331	76,833	
P32098	CTH V	Long Coulee Creek	42.3	2020	576,682	1148 sqft	Construction		461,346	115,336	
B320004	CTH M	La Crosse River	35.9	2022	683,700	6837 sqft	Design			683,700	
P320055	CTH D	Halfway Creek	48.7	2023	725,600	1814 sqft	Construction	580,480	145,120		Posted 25 Ton
P320100	CTH M	Halfway Creek	40.4	2023	345,600	864 sqft	Construction	276,480	69,120		
P320923	Mohican Road	Br. Sand Lake Coulee	50.9		76,800	1027 sqft	Design		38,400	38,400	
B320007	CTH M	Bostwick Creek	52.6		192,700	1927 sqft	Design		192,700		
B320019	CTH M	Larson Coulee Crk	59.3		96,300	963 sqft	Design		96,300		
B320004	CTH M	La Crosse River	35.9		2,734,800	6837 sqft	Construction	2,187,840	546,960		
B320007	CTH M	Bostwick Creek	52.6		770,800	1927 sqft	Construction	616,640	154,160		
B320014	CTH M	Russian Coulee Creek	49.2		658,800	1647 sqft	Construction	527,040	131,760		
B320020	CTH O	Bostwick Creek	53.4		297,700	2977 sqft	Design		297,700		

Road Needs List 2019

B320019	CTH M	Larson Coulee Crk	59.3			96,300	963 sqft	Design		96,300		
B320548	CTH M	Fleming Creek	56.8			284,500	2845 sqft	Design		284,500		
P320903	Dragseth Rd	Bostwick Creek	44.9			307,200	768 sqft	Construction	245,760	30,720	30,720	
B320020	CTH O	Bostwick Creek	53.4			1,190,800	2977 sqft	Construction	952,640	238,160		
B320019	CTH M	Larson Coulee Crk	59.3			385,200	963 sqft	Construction	308,160	77,040		
B320548	CTH M	Fleming Creek	56.8			1,138,000	2845 sqft	Construction	910,400	227,600		
P320923	Mohican Road	Br. Sand Lake Coulee	50.9			410,800	1027 sqft	Construction	328,640	41,080	41,080	
B320050	CTH G	Coon Creek	55.9			175,350	2505 sqft	Design		175,350		Posted 20 Ton
P320064	CTH I	Br. Bostwick Creek	78			140,420	2006 sqft	Design		140,420		Posted 25 ton
P320083	CTH T	Fleming Creek	88.1			157,080	2494 sqft	Design		157,080		Posted 25 Ton
P320095	CTH V	Sour Creek	93.3			113,820	1626 sqft	Design		113,820		Posted 25 Ton
P320126	Knudson Road	Halfway Creek	68.9			88,060	1258 sqft	Design		44,030	44,030	Posted 20 Ton
P320163	Drectah Road	Garbers Coulee Creek	86.3			145,460	2078 sqft	Design		72,730	72,730	Posted 30 Ton
P320175	Breidel Coulee Rd	Br. Mormon Creek	75			79,030	1129 sqft	Design		39,515	39,515	Posted 20 Ton
P320910	Muenzenberger Rd	Coon Creek	70.8			34,160	488 sqft	Design		17,080	17,080	Posted 15 Ton
B320050	CTH G	Coon Creek	55.9			701,400	2505 sqft	Construction	561,120	140,280		Posted 20 Ton
P320064	CTH I	Br. Bostwick Creek	78			561,680	2006 sqft	Construction	449,344	112,336		Posted 25 ton
P320083	CTH T	Fleming Creek	88.1			698,320	2494 sqft	Construction	558,656	139,664		Posted 25 Ton
P320095	CTH V	Sour Creek	93.3			455,280	1626 sqft	Construction	364,224	91,056		Posted 25 Ton
P320126	Knudson Road	Halfway Creek	68.9			352,240	1258 sqft	Construction	281,792	35,224	35,224	Posted 20 Ton
P320163	Drectah Road	Garbers Coulee Creek	86.3			581,840	2078 sqft	Construction	465,472	58,184	58,184	Posted 30 Ton
P320175	Breidel Coulee Rd	Br. Mormon Creek	75			316,120	1129 sqft	Construction	252,896	31,612	31,612	Posted 20 Ton
P320910	Muenzenberger Rd	Coon Creek	70.8			136,640	488 sqft	Construction	109,312	13,664	13,664	Posted 15 Ton
						<b>Total</b>	<b>16,634,597</b>	<b>-</b>	<b>11,148,868</b>	<b>5,063,490</b>	<b>422,239</b>	
<b>Other Major Maintenance Projects - mainly Storm Water</b>												
<b>Road</b>	<b>From</b>	<b>To</b>	<b>Paser Rating</b>	<b>Scheduled Year</b>		<b>Budget Cost Construction</b>	<b>Mileage</b>	<b>Notes</b>	<b>Grant</b>	<b>County Cost</b>	<b>Others Cost</b>	<b>Other Info</b>
Brice's Prairie			n/a			148,000	13.87	Design		148,000		
CTH Z	STH 35	Termini	6			293,542	6.19	Storm Water Proj.		293,542		
CTH ZB	CTH Z	CTH Z	7			298,283	3.37	Storm Water Proj.		298,283		
CTH ZB-2	CTH ZB	CTH ZN	7			60,546	0.25	Storm Water Proj.		60,546		
CTH ZM	CTH Z	CTH OT	6			121,094	0.5	Storm Water Proj.		121,094		
CTH ZN	CTH ZB	Front St.	7			139,284	2.91	Storm Water Proj.		139,284		
CTH ZZ	CTH ZN	CTH Z	8			134,544	0.65	Storm Water Proj.		134,544		
						<b>Total</b>	<b>1,195,293</b>	<b>27.74</b>		<b>-</b>	<b>1,195,293</b>	<b>-</b>
<b>Majors &amp; Enhancements</b>												
<b>Road</b>	<b>From</b>	<b>To</b>	<b>Paser Rating</b>	<b>Scheduled Year</b>		<b>Budget Cost Construction</b>	<b>Mileage</b>	<b>Notes</b>	<b>Grant</b>	<b>County Cost</b>	<b>Others Cost</b>	<b>Other Info</b>
CTH SN	East Ave North	Hanson Road	3 & 4	2019		1,923,451	0.65	Urban Section Reconstruction	834,290	885,566	203,595	STP-U/City Onalaska/Holmen
CTH PH	STH 157	Jansen Place	4	2020		233,100	0.05			233,100		
CTH SS	STH 157	Crossing Meadows	4	2020		466,900	0.06	Urban Section		466,900		
CTH U	STH 162	CTH B	2 & 3	2021		1,248,374	0.58	Urban Section		1,248,374		
CTH SN	Hanson Road	Alpine Ln.	3 & 4	2022		2,380,000	1.29	Urban Section Reconstruction	1,904,000	333,200	142,800	STP-U/City Onalaska/Holmen
CTH OT/Commerce		Intersection Improv.	n/a			1,100,000		Intersection Improvement Safety		1,100,000		
CTH B	CTH BW	Fanta Reed Place	3			1,614,277	0.75	Urban Section		1,614,277		
CTH B/O		Intersection Improv.	n/a			250,000		Intersection Improvement		250,000		
CTH B/U		Intersection Improv.	n/a			300,000		Intersection Improvement		300,000		
CTH C	Buol Rd	Garland St	3 & 4			1,291,421	0.6	Part Urban w/overpass		1,291,421		
CTH D	CTH DH	Willann Ct.	4			538,092	0.25	Urban Section Widen to 3 lanes		538,092		
CTH D/DH		Intersection Improv.	n/a			45,000		Intersection Improvement		45,000		
CTH M/B		Intersection Improv.	n/a			25,000		Intersection Improvement		25,000		
CTH M/C		Intersection Improv.	n/a			300,000		Intersection Improvement		300,000		
CTH MH	STH 53	CTH HD	n/a			600,000	1.246	Access Control		600,000		
CTH N & CTH O		Access Control	n/a			25,000		Access Control		25,000		
CTH OT/XX		Intersection Improv.	n/a			600,000		Intersection Improvement		600,000		
CTH OT	STH 35	CTH XX	3			400,000	0.64	Urban Section		400,000		
CTH BW	Hinkley Road	Airport Road	4			4,369,310	2.03	Urban Section		4,369,310		
CTH HD	CTH MH	STH 35	4			2,000,732	2.051	Urban/Rural Section Rehab		2,000,732		
CTH B	Fanta Reed Place	I90 Ramp	3			270,000	0.18	Urban Section		270,000		
CTH OT	STH 35	CTH SN	4			2,140,000	0.76	Urban Section		2,140,000		
						<b>Total</b>	<b>22,120,657</b>	<b>11.14</b>	<b>2,738,290</b>	<b>19,035,972</b>	<b>346,395</b>	
<b>Resurfacing/Maintenance Overlays</b>												
<b>Road</b>	<b>From</b>	<b>To</b>	<b>Paser Rating</b>	<b>Scheduled Year</b>		<b>Budget Cost Construction</b>	<b>Mileage</b>	<b>Notes</b>	<b>Grant</b>	<b>County Cost</b>	<b>Others Cost</b>	<b>Other Info</b>
CTH E	STH 162 North	McCrae Road	6			295,000	2.95	Improved 1998		295,000		
CTH JB	STH 33	STH 162	6			299,000	2.99	Improved 1998		299,000		
CTH DE	CTH C	STH 108	6			206,000	2.06	Improved 2002		206,000		
CTH ZB-2	CTH ZB	CTH ZN	5			25,000	0.25	Improved 1968		25,000		
CTH ZM	CTH Z	CTH OT	6			50,000	0.5	Improved 1988		50,000		
CTH ZB	CTH Z	CTH Z	7			337,000	3.37	Improved 2007		337,000		
CTH ZN	CTH ZB	Front St.	7			291,000	2.91	Improved 2008		291,000		
CTH ZZ	CTH ZN	CTH Z	7			65,000	0.65	Improved 2008		65,000		
CTH FO	CTH OA	CTH F	7			185,000	1.85	Improved 2004		185,000		

Road Needs List 2019

CTH F	STH 33	Briarwood Avenue	7		310,000	3.1	Improved 2004		310,000	
CTH FA	CTH F	Cul-de-sac	7		169,300	1.693	Improved 2006		169,300	
CTH K	STH 35	County Line	7		78,000	0.78	Improved 1997		78,000	
CTH II	STH 162	CTH I	7		411,000	4.11	Improved 2006		411,000	
CTH G	CTH H	Muenzenberger Road	7		664,000	6.64	Improved 1999		664,000	
CTH D	STH 108	Hall Road	7		409,000	4.09	Improved 2003		409,000	
CTH D	Hall Road	CTH W	7		444,000	4.44	Improved 2004		444,000	
CTH T	STH 53	Wm Severson Road	7		500,000	5	Improved 2005		500,000	
CTH T	STH 108	Wm Severson Road	7		542,000	5.42	Improved 1999		542,000	
				<b>Total</b>	<b>5,280,300</b>	<b>52.803</b>			<b>5,280,300</b>	

<b>Capital Projects</b>	<b>Scheduled Year</b>									
Site Work for St Joseph Shop	2019			\$	448,776			-	448,776	-
St Joseph Shop Building					3,000,000			-	3,000,000	-
				<b>Total</b>	<b>3,448,776</b>			-	<b>3,448,776</b>	-
				<b>Total</b>	<b>121,754,391</b>			<b>30,468,023</b>	<b>90,517,734</b>	<b>768,634</b>

TOTALS		County	Grant	Others
TOTAL 2019	6,411,117	3,081,287	3,126,235	203,595
TOTAL 2020	4,608,261	2,707,059	1,901,202	-
TOTAL 2021	2,839,165	2,839,165	-	-
TOTAL 2022	4,960,974	2,914,174	1,904,000	142,800
TOTAL 2023	4,345,713	3,488,753	856,960	-
Unscheduled	98,729,480	75,627,615	22,679,626	422,239
<b>TOTAL</b>	<b>\$ 121,894,710</b>	<b>\$ 90,658,053</b>	<b>\$ 30,468,023</b>	<b>\$ 768,634</b>

Request For 2019

Road/Structure #	From	To	Notes	Paser Rating	Mileage	Bridge Rating	Surface in Square Feet	Budget Cost	County Cost	Grant	Others Cost	
CTH GI, GI (2), GI (3)	STH 35	Termini	Fed Land Access Pro	4	2.74			1,430,927	410,277	1,020,650	-	
CTH SN	East Ave North	Hanson Road	STP - Urban	3 & 4	0.65			1,923,451	885,566	834,290	203,595	
CTH J	STH 16	CTH U	IRR Funding	4	1.16			877,968	492,968	385,000	-	
CTH J	I90	Kirking Road	IRR Funding	4	2.65			592,829	292,829	300,000	-	
P32067	CTH J	Fish Creek	Local Bridge			25.3	1633 sqft	541,251	137,956	403,295	-	
917-1R	CTH D	Roberts Coulee Road						140,319	140,319	-	-	
CTH G - Retaining Wall	CTH G							315,596	132,596	183,000	-	
CTH OA - Retaining Wall	CTH OA							140,000	140,000	-	-	
<b>Capital Project:</b>												
St Joseph Shop - Site Work	STH 33							448,776	448,776	-	-	
					<b>Total</b>	<b>7.20</b>		<b>- \$</b>	<b>6,411,117 \$</b>	<b>3,081,287 \$</b>	<b>3,126,235 \$</b>	<b>203,595</b>

**2019 Budget  
Fund Balances Applied to Offset Levy**

	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
<b><u>GENERAL FUND</u></b>			
<b>From General Fund Balance</b>			
To fund Parks Capital Projects	145,000	-	60,100
To fund ERP system	258,486	114,732	84,441
To fund 911 radio system upgrade	682,000	450,000	395,000
Elections	-	20,000	-
Land Conservation	-	5,000	-
Downtown Campus	500,000	-	-
Sustainable La Crosse Commission	7,500	-	-
Carry Forward - Facilities	-	-	168,081
Carry Forward - Veterans (for convention)	2,279	-	-
Carry Forward - UWEX	48,234	30,000	-
Facilities Capital	-	243,400	594,300
Sheriff Capital	-	172,000	132,435
<b>Total from General Fund Balance</b>	<b>1,643,499</b>	<b>1,035,132</b>	<b>1,434,357</b>
<b>From Reg of Deeds Redaction Restricted Fund Balance</b>			
To offset costs of Register of Deeds redaction costs	<b>25,000</b>	-	-
<b>From Salary Contingency</b>			
Transfer to Heath Self Insurance	500,000	-	-
To Fund B Scale Study	-	60,000	-
To Fund Interns	43,060	43,060	43,060
<b>Total from Salary Contingency</b>	<b>543,060</b>	<b>103,060</b>	<b>43,060</b>
<b>From Neighborhood Revitalization</b>			
For Housing Projects	-	<b>25,000</b>	-
<b>From Computer Revolving Loan</b>			
To offset IT project costs	<b>40,000</b>	-	-
<b>From Excess Sales Tax</b>			
Economic Development	333,272	355,388	384,473
La Crosse Collaborative to End Homelessness	-	500,000	-
Economic Development - Marsh Study	35,000	-	-
Neighborhood Revitalization	200,000	-	-
Business Fund Non TIF	100,000	-	-
Treasurer - Property Tax Chargeback, Retail	100,000	-	-
UW Stadium Donation	25,000	-	-
<b>Total from Excess Sales Tax</b>	<b>793,272</b>	<b>855,388</b>	<b>384,473</b>
<b>From CapX 2020 Environmental Impact Fee</b>			
To fund bluffland protection	80,000	75,000	79,000
<b>Total from CapX 2020</b>	<b>80,000</b>	<b>75,000</b>	<b>79,000</b>
<b>From Badger Coulee</b>			
To offset cost of park improvements	-	-	-
<b><u>PARK PLAZA</u></b>			
For Highway	-	-	248,776
<b>Total from Park Plaza reserves</b>	<b>-</b>	<b>-</b>	<b>248,776</b>

**2019 Budget**  
**Fund Balances Applied to Offset Levy**

	<u>2017 Budget</u>	<u>2018 Budget</u>	<u>2019 Budget</u>
<b><u>DEBT SERVICE FUND BALANCE</u></b>			
For Downtown Campus Debt	179,083	32,559	180,753
For Highway Debt	555,661	271,470	-
	<u>734,744</u>	<u>304,029</u>	<u>180,753</u>
<b><u>BUSINESS PARK FUND BALANCE</u></b>			
Consistent with TIF Plan	24,791	59,412	34,420
<b><u>SPECIAL JAIL ASSESSMENT FUND BALANCE</u></b>			
From Special Jail Assessments	19,266	-	-
<b><u>OLD LANDFILL</u></b>			
<b>From Old Landfill - Proceeds from Escrow</b>			
To offset Debt Pymt and Long Term Care Costs	78,550	42,123	42,965
<b><u>AGING FUND</u></b>			
<b>From Aging Fund Balance</b>			
To offset levy	54,636	7,043	-
<b>From Estate Donation fund</b>			
To offset levy	20,000	7,042	-
<b>From Helen Bader Grant</b>			
To offset levy	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total from Aging Funding Sources</b>	<b>74,636</b>	<b>14,085</b>	<b>-</b>
<b><u>ESTATE TRUST FUND</u></b>			
Gifted Hands	-	21,000	-
<b><u>HUMAN SERVICES FUND</u></b>			
<b>From Human Services Fund Balance</b>			
Family & Children	100,767	-	-
MVHS	-	63,120	-
Operations	-	55,719	-
Clinical Services	100,766	-	-
WREA	-	103,938	-
	<u>201,533</u>	<u>222,777</u>	<u>-</u>
<b>Total from H.S. Fund Balance</b>	<b>201,533</b>	<b>222,777</b>	<b>-</b>
<b><u>SELF-INSURANCE HEALTH FUND</u></b>			
<b>From Self-Insurance Health Unrestricted Fund Balance</b>			
Occupational Health	12,870	-	-
	<u>12,870</u>	<u>-</u>	<u>-</u>
<b>Total from Self-Ins. Health Unrestricted Fund Balance</b>	<b>12,870</b>	<b>-</b>	<b>-</b>
<b>TOTAL F.B. USAGE</b>	<b><u>\$ 4,271,221</u></b>	<b><u>\$ 2,757,006</u></b>	<b><u>\$ 2,447,804</u></b>
<b><u>HIGHWAY UNRESTRICTED FUND BALANCE</u></b>			
From Highway Fund Balance	64,727	3,629,152	200,000
Debt Service Payments	-	-	-
	<u>64,727</u>	<u>3,629,152</u>	<u>200,000</u>
<b>Total from Highway Unrestricted Fund Balance</b>	<b>64,727</b>	<b>3,629,152</b>	<b>200,000</b>
<b>TOTAL F.B. USAGE - INFRASTRUCTURE &amp; DEBT</b>	<b><u>\$ 64,727</u></b>	<b><u>\$ 3,629,152</u></b>	<b><u>\$ 200,000</u></b>

**La Crosse County Audited 12/31/2017 Fund Balances and Cash Flow Requirements**

**Governmental Funds**

**Business Fund**

Fund Name	General	Human Services	Debt Service	CDBG Fund	CDBG Small		Revolving Loan Fund	Lakeview Business Park	Total Non-Major Governmental funds	Total Governmental Funds
					Housing	CDBG Housing				
2017 actual expenditures	35,419,275	46,172,817	20,133,327	11,915	607,377	-	53,746	262,723	8,946,320	111,607,500
2017 total fund balance	30,947,018	2,830,629	725,142	770,972	19,331	25,000	159,795	(132,683)	3,163,073	38,508,277
2017 fund balance Nonspendable & Restricted	5,056,020	1,146,180	725,142	770,972	19,331	25,000	159,795	(132,683)	1,727,485	9,497,242
2017 fund balance Committed & Assigned	5,981,233	1,684,449	-	-	-	-	-	-	1,476,230	9,141,912
2017 fund balance Unassigned	19,909,765	-	-	-	-	-	-	-	(40,642)	19,869,123
% of unassigned vs. expenditures	56%	0%	0%	0%	0%	N/A	0%	0%	0%	18%
3 months of expenditures by fund	8,854,819	11,543,204	5,033,332	2,979	151,844	-	13,437	65,681	2,236,580	27,901,875
4 months of expenditures by fund	11,806,425	15,390,939	6,711,109	3,972	202,459	-	17,915	87,574	2,982,107	37,202,500

**Nonmajor Governmental Funds**

Fund Name	Land Records	Special Jail Assmnt	Library	Old Landfill	Estate Donation	Health	Capital Projects	Total NonMajor Governmental funds
2017 total fund balance	205,445	(13,950)	209,288	564,385	256,664	1,480,327	460,914	3,163,073
2017 fund balance Nonspendable & Restricted	205,445	26,692	209,288	511,352	256,664	57,130	460,914	1,727,485
2017 fund balance Committed & Assigned	-	-	-	53,033	-	1,423,197	-	1,476,230
2017 fund balance Unassigned	-	(40,642)	-	-	-	-	-	(40,642)
% of unrestricted vs. expenditures	0%	-19%	0%	0%	N/A	0%	0%	0%
3 months of expenditures by fund	70,507	53,587	529,279	36,255	-	1,306,994	239,959	2,236,580
4 months of expenditures by fund	94,009	71,449	705,705	48,340	-	1,742,658	319,946	2,982,107

*Amounts as restricted in governmental funds include amounts restricted by contract, loan agreements, grants, commitments by the Board, assignments for carryforwards, purchase orders, or are in nonspendable form, such as pre-paid items or inventories.*

**La Crosse County Audited 12/31/2017 Fund Balances and Cash Flow Requirements**

**Proprietary Funds:**

**Enterprise Funds**

Fund Name	Hillview Campus			Solid Waste Campus	
	Hillview	Carroll Heights	Hillview Terrace	Solid Waste	HHM
2017 Actual expenditures	16,219,874	294,557	832,829	9,299,812	489,025
2017 total fund balance	5,829,425	2,064,305	1,800,169	9,528,370	763,561
2017 Net invest. in capital assets & Restricted	1,808,446	307,260	972,837	7,710,578	488,189
2017 fund balance Unrestricted	4,020,979	1,757,045	827,332	1,817,792	275,372
% of unrestricted vs. expenditures	25%	597%	99%	20%	56%
3 months of expenditures by fund	4,054,969	73,639	208,207	2,324,953	122,256
4 months of expenditures by fund	5,406,625	98,186	277,610	3,099,937	163,008

**Lakeview Campus**

Fund Name	Lakeview Campus						MVHS
	Regent Manor	Maplewood CBRF	Ravenwood Nursing Home	Neshonoc Manor	Monarch Manor	Lakeview Nursing Home Facility	
2017 Actual expenditures	427,318	811,266	1,207,759	873,521	549,132	589,956	8,180,856
2017 total fund balance	115,268	233,117	92,057	157,669	303,661	1,188,506	1,127,495
2017 Net invest. in capital assets & Restricted	176,463	91,131	44,632	87,259	872,745	735,268	-
2017 fund balance Unrestricted	(61,195)	141,986	47,425	70,410	(569,084)	453,238	1,127,495
% of unrestricted vs. expenditures	-14%	18%	4%	8%	-104%	77%	14%
3 months of expenditures by fund	106,830	202,817	301,940	218,380	137,283	147,489	2,045,214
4 months of expenditures by fund	142,439	270,422	402,586	291,174	183,044	196,652	2,726,952

**Internal Service Funds**

Fund Name	Highway	Self-Insurance Workers Comp	Self-Insurance Health	Self-Insurance Liability	Total Internal Service Funds
2017 Actual expenditures	10,642,024	400,619	16,479,847	760,245	28,282,735
2017 total fund balance	79,246,186	803,626	6,366,949	236,132	86,652,893
2017 Net invest. in capital assets	71,150,614	-	-	-	71,150,614
2017 fund balance Unrestricted	8,095,572	803,626	6,366,949	236,132	15,502,279
% of unrestricted vs. expenditures	76%	201%	39%	31%	55%
3 months of expenditures by fund	2,660,506	100,155	4,119,962	190,061	7,070,684
4 months of expenditures by fund	3,547,341	133,540	5,493,282	253,415	9,427,578

**Excess Sales Tax**

	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
<b>Budgeted Sales Tax</b>	9,725,000	9,675,000	9,500,000	9,700,000	10,200,000	10,300,000	10,950,000	11,600,000	11,950,000	11,950,000	12,400,000	
<b>Actual Sales Tax</b>	9,272,408	9,749,517	10,201,912	10,292,560	10,561,246	11,423,778	11,814,918	12,044,352	12,447,360	11,950,000	12,400,000	<i>*Estimated</i>
<b>Excess Sales Tax</b>	(452,592)	74,517	701,912	592,560	361,246	1,123,778	864,918	444,352	497,360	-	-	
<b>Additions to Excess Sales Tax Balance</b>	-	74,517	701,912	592,560	361,246	1,123,778	864,918	444,352	497,360	375,000	-	
<b>Use of Excess Sales Tax</b>	(252,787)	(302,378)	(279,717)	(282,861)	(343,620)	(671,876)	(329,007)	(522,152)	(503,152)	(842,378)	(381,806)	<i>*Budgeted</i>
<b>Excess Sales Tax Balance</b>	2,429,160	2,201,299	2,623,494	2,933,193	2,950,819	3,402,721	3,938,632	3,860,832	3,855,040	3,387,662	3,005,856	

\* In 2009 there was no Excess Sales Tax thus nothing to add to the balance of Excess Sales Tax Account



## 2019 BUDGET - OUTSIDE AGENCIES & ASSOCIATIONS

<u>Organization</u>	<u>Department</u>	<u>Org</u>	<u>Account #</u>	<u>2018 Budget</u>	<u>2019 Proposed</u>	<u>Staffing Positions</u>	<u>Funding Source</u>
7 Rivers Alliance	Econ. Development	100.130.1180	60770.01	\$5,250	\$5,250	1 part-time	Excess Sales Tax
DMI (Downtown Mainstreet Inc.) Membership	Econ. Development	100.130.1180	60770.01	\$3,000	\$3,000	Paid Staff	Excess Sales Tax
La Crosse Area Development Corp	Econ. Development	100.130.1180	60770.01	\$34,462	\$34,462	2 FTE	Excess Sales Tax
Chamber of Commerce	Econ. Development	100.130.1180	60770.01	\$3,090	\$3,300	Paid Staff	Excess Sales Tax
Mississippi River Regional Planning Commission	Econ. Development	100.130.1180	64300.05	\$52,493	\$53,381	Paid Staff	Excess Sales Tax
City of La Crosse Airport Contribution	Econ. Development	100.130.1180	64300.02	\$3,724	\$3,724	Paid Staff	Excess Sales Tax
YWCA CASA for Kids	Non-Departmental	100.155.1450	66100.00	\$30,000	\$30,000	Paid Staff	Levy
Historic Sites	Historical Sites	100.155.1540	All	\$1,340	\$1,340	Volunteer & Paid Staff	Levy
Area Historical Societies	Historical Societies	100.155.1545	64300.06	\$25,000	\$25,000	Volunteer & Paid Staff	Levy
Dive Rescue	Law Enforcement	100.185.2140	60270.05	\$7,700	\$8,700	Volunteer	Levy
La Crosse Jail Ministry	Jail & Court Svcs	100.185.2170	60270.10	\$38,800	\$38,800	1 FTE	Levy
La Crosse County Agri Society (Fair Contribution)	UW Extension	100.200.1000	64000.00	\$2,500	\$2,500	Volunteer	Levy
St. Clare Health Mission	Human Services	210.410.4210	60300.07	\$36,000	\$36,000	Paid Staff	Levy
Boys & Girls Club	Human Services	210.510.1000	60300.46	\$25,000	\$25,000	Paid Staff	Levy
New Horizons Shelter & Outreach Centers	Human Services	255.670.1000	60300.38	\$4,000	\$4,000	Volunteer & Paid Staff	Grant
Winding Rivers Library	Winding Rivers	290.715.1000	All	\$24,621	\$24,621	Paid Staff	Levy
<b><u>Memberships w/o paid or volunteer staffing</u></b>							
Mississippi River Parkway Commission	Econ. Development	100.130.1180	60770.01	\$3,000	\$3,000	None	Excess Sales Tax
Wisconsin Conservation Congress	UW Extension	100.200.1000	60797.00	\$900	\$900	None	Levy
<b><u>Memberships w/ paid staff</u></b>							
Wisconsin Counties Association	County Board	100.100.1000	60772.00	\$14,077	\$14,077	Paid Staff	Levy
National Association of Counties	County Board	100.100.1000	60772.00	\$2,293	\$2,293	Paid Staff	Levy

**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
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	-	-	-	-	-	-	-
	1,916,726	2,765,300	12,890,488	12,683,706	4,766,200	13,612,700	48,635,120

<b><u>DEBT FUNDING SOURCES</u></b>	<u>2019 Payment</u>
County Levy:	
Pension Liability	\$ 323,974
Jail Addition	2,125,244
Downtown Campus	1,479,343
TOTAL	\$ 3,928,561

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

YEAR	2015 STFL	2016 STFL	TOTALS
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>5,246,146</u>	<u>7,470,979</u>	<u>12,717,125</u>

	2019
	Payment
Tipping Fees - New Landfill	<u>1,683,323</u>
	<u>\$ 1,683,323</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	2007A	2014A	2010A	2017A	Totals
	GO Bonds Business Fund Non-TIF	GO Bonds Business Fund TIF	GO Notes Business Fund TIF	Hillview RCAC GO Bonds (BAB)	Lakeview Campus GO Bonds	
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	-	-	-	161,766	1,164,888	1,326,654
2029	-	-	-	156,241	1,164,787	1,321,028
2030	-	-	-	155,716	1,163,013	1,318,729
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
	210,465	122,000	756,300	1,948,923	22,131,407	25,169,095

**DEBT FUNDING SOURCES**

	2019 Payment
Hillview Terrace	\$ 168,562
Lakeview Campus	\$ 1,166,188
Business Fund	212,425
<b>TOTAL</b>	<b>\$ 1,547,175</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	2018A GO Highway Notes	TOTAL
2019	643,005	483,600	437,000	369,431	361,250	89,756	2,384,042
2020	646,405	479,600	429,500	368,831	362,875	349,878	2,637,089
2021	644,505	480,500	421,500	373,550	358,875	348,983	2,627,913
2022	642,405	316,200	413,000	373,500	359,250	352,563	2,456,918
2023	644,490	-	294,000	373,150	363,750	350,604	2,025,994
2024	-	-	-	257,500	362,375	353,083	972,958
2025	-	-	-	-	360,550	349,985	710,535
2026	-	-	-	-	363,550	351,370	714,920
2027	-	-	-	-	252,500	352,155	604,655
2028	-	-	-	-	-	258,698	258,698
	<u>3,220,810</u>	<u>1,759,900</u>	<u>1,995,000</u>	<u>2,115,962</u>	<u>3,144,975</u>	<u>3,157,072</u>	<u>15,393,719</u>

**DEBT FUNDING SOURCES**

	2019
	<u>Payment</u>
Total payment	\$ 2,384,042
Less premium applied	<u>(130,753)</u>
County tax levy	<u><u>\$ 2,253,289</u></u>

NOTES:

All amounts include both interest and principal payments.

**La Crosse County: Projected Principal Balance from Year End 2016 through Year End 2019**

	12/31/16 Balance	2017 Principal Payments	2017 New Debt	12/31/17 Balance	2018 Principal Payments	2018 New Debt	12/31/18 Balance	2019 Principal Payments	2019 New Debt	12/31/19 Projected Balance
<b>GOVERNMENTAL FUNDS</b>										
LEC Debt										
2010D Refunding Bonds	2,650,000	170,000	-	2,480,000	195,000	-	2,285,000	200,000	-	2,085,000
2009A GO Bonds	950,000	950,000	-	-	-	-	-	-	-	-
2016A GO Refund Bonds (ref 2010 STFL)	4,920,000	350,000	-	4,570,000	370,000	-	4,200,000	375,000	-	3,825,000
2016A GO Refund Bonds (ref 2009A)	13,045,000	-	-	13,045,000	1,050,000	-	11,995,000	1,075,000	-	10,920,000
<b>Total LEC Debt</b>	<b>21,565,000</b>	<b>1,470,000</b>	<b>-</b>	<b>20,095,000</b>	<b>1,615,000</b>	<b>-</b>	<b>18,480,000</b>	<b>1,650,000</b>	<b>-</b>	<b>16,830,000</b>
Downtown Project Remodel										
2015A GO Bonds	10,580,000	435,000	-	10,145,000	475,000	-	9,670,000	400,000	-	9,270,000
2016A GO Bonds	11,050,000	390,000	-	10,660,000	375,000	-	10,285,000	480,000	-	9,805,000
<b>Total Downtown Project</b>	<b>21,630,000</b>	<b>825,000</b>	<b>-</b>	<b>20,805,000</b>	<b>850,000</b>	<b>-</b>	<b>19,955,000</b>	<b>880,000</b>	<b>-</b>	<b>19,075,000</b>
Pension Liability										
2010C GO Refunding Bonds	2,165,000	240,000	-	1,925,000	250,000	-	1,675,000	255,000	-	1,420,000
<b>Total Pension Liability</b>	<b>2,165,000</b>	<b>240,000</b>	<b>-</b>	<b>1,925,000</b>	<b>250,000</b>	<b>-</b>	<b>1,675,000</b>	<b>255,000</b>	<b>-</b>	<b>1,420,000</b>
Business Fund										
2007A Corporate Purpose Bonds	220,000	50,000	-	170,000	55,000	-	115,000	55,000	-	60,000
2010C (TIF)	195,000	95,000	-	100,000	100,000	-	-	-	-	-
2010C (Non TIF)	215,000	20,000	-	195,000	20,000	-	175,000	20,000	-	155,000
2014A GO Notes	750,000	25,000	-	725,000	25,000	-	700,000	110,000	-	590,000
<b>Total Business Fund</b>	<b>1,380,000</b>	<b>190,000</b>	<b>-</b>	<b>1,190,000</b>	<b>200,000</b>	<b>-</b>	<b>990,000</b>	<b>185,000</b>	<b>-</b>	<b>805,000</b>
Highway Debt (Paid through Debt Svc)										
2012 A Bond	505,000	505,000	-	-	-	-	-	-	-	-
2013 A Bond	4,155,000	560,000	-	3,595,000	570,000	-	3,025,000	580,000	-	2,445,000
2014 A Bond	2,565,000	440,000	-	2,125,000	445,000	-	1,680,000	450,000	-	1,230,000
2015 A Bond	2,485,000	380,000	-	2,105,000	365,000	-	1,740,000	350,000	-	1,390,000
2016 A Bond	2,410,000	100,000	-	2,310,000	380,000	-	1,930,000	320,000	-	1,610,000
2017 B Bond	-	-	2,725,000	2,725,000	-	-	2,725,000	260,000	-	2,465,000
2018 A Note	-	-	-	-	-	2,765,000	2,765,000	25,000	-	2,740,000
2019 A Note (Estimate)	-	-	-	-	-	-	-	-	2,450,000	2,450,000
<b>Total Highway Debt</b>	<b>12,120,000</b>	<b>1,985,000</b>	<b>2,725,000</b>	<b>12,860,000</b>	<b>1,760,000</b>	<b>2,765,000</b>	<b>13,865,000</b>	<b>1,985,000</b>	<b>2,450,000</b>	<b>14,330,000</b>
<b>TOTAL GOVERNMENTAL DEBT</b>	<b>58,860,000</b>	<b>4,710,000</b>	<b>2,725,000</b>	<b>56,875,000</b>	<b>4,675,000</b>	<b>2,765,000</b>	<b>54,965,000</b>	<b>4,955,000</b>	<b>2,450,000</b>	<b>52,460,000</b>

**La Crosse County: Projected Principal Balance from Year End 2016 through Year End 2019**

	12/31/16 Balance	2017 Principal Payments	2017 New Debt	12/31/17 Balance	2018 Principal Payments	2018 New Debt	12/31/18 Balance	2019 Principal Payments	2019 New Debt	12/31/19 Projected Balance
<b>ENTERPRISE FUNDS</b>										
Solid Waste										
2015 STFL Revenue Loan	5,475,000	429,649	-	5,045,351	547,636	-	4,497,715	569,541	-	3,928,174
2016 STFL Revenue Loan	7,820,000	797,290	-	7,022,710	670,521	-	6,352,189	695,666	-	5,656,523
<b>Total Solid Waste</b>	<b>13,295,000</b>	<b>1,226,939</b>	<b>-</b>	<b>12,068,061</b>	<b>1,218,157</b>	<b>-</b>	<b>10,849,904</b>	<b>1,265,207</b>	<b>-</b>	<b>9,584,697</b>
Hillview Terrace										
2010A Build America Bonds	1,785,000	110,000	-	1,675,000	110,000	-	1,565,000	115,000	-	1,450,000
<b>Total Solid Waste</b>	<b>1,785,000</b>	<b>110,000</b>	<b>-</b>	<b>1,675,000</b>	<b>110,000</b>	<b>-</b>	<b>1,565,000</b>	<b>115,000</b>	<b>-</b>	<b>1,450,000</b>
Lakeview Campus										
2015B BAN	17,255,000	17,255,000	-	-	-	-	-	-	-	-
2017 A GO Debt	-	-	16,130,000	16,130,000	-	-	16,130,000	555,000	-	15,575,000
<b>Total Lakeview Campus</b>	<b>17,255,000</b>	<b>17,255,000</b>	<b>16,130,000</b>	<b>16,130,000</b>	<b>-</b>	<b>-</b>	<b>16,130,000</b>	<b>555,000</b>	<b>-</b>	<b>15,575,000</b>
<b>TOTAL ENTERPRISE FUND DEBT</b>	<b>32,335,000</b>	<b>18,591,939</b>	<b>16,130,000</b>	<b>29,873,061</b>	<b>1,328,157</b>	<b>-</b>	<b>28,544,904</b>	<b>1,935,207</b>	<b>-</b>	<b>26,609,697</b>
<b>GRAND TOTAL COUNTY DEBT</b>	<b>91,195,000</b>	<b>23,301,939</b>	<b>18,855,000</b>	<b>86,748,061</b>	<b>6,003,157</b>	<b>2,765,000</b>	<b>83,509,904</b>	<b>6,890,207</b>	<b>2,450,000</b>	<b>79,069,697</b>
Total General Obligation Debt	60,645,000	4,820,000	18,855,000	74,680,000	4,785,000	2,765,000	72,660,000	5,625,000	2,450,000	69,485,000
Total Bond Anticipation Note	17,255,000	17,255,000	-	-	-	-	-	-	-	-
Total Revenue Loan	13,295,000	1,226,939	-	12,068,061	1,218,157	-	10,849,904	1,265,207	-	9,584,697
<b>TOTAL DEBT</b>	<b>91,195,000</b>	<b>23,301,939</b>	<b>18,855,000</b>	<b>86,748,061</b>	<b>6,003,157</b>	<b>2,765,000</b>	<b>83,509,904</b>	<b>6,890,207</b>	<b>2,450,000</b>	<b>79,069,697</b>