

# General Revenue and Expenditures

## Financial Summary

	2016 Actual	2017 Estimate	2017 Amended Budget	2018 Budget	Change from 2017 Amended Budget	
					\$	%
Revenues						
Taxes	6,245,011	5,827,902	5,841,031	6,175,000	333,969	5.72%
Intergovernmental Revenues	2,174,022	2,169,794	2,156,131	2,169,794	13,663	0.63%
Miscellaneous Revenues	54,595	25,000	36,100	45,000	8,900	24.65%
Transfer Out	-	-	-	-	-	-
Other Financing Sources	-	-	-	290,000	290,000	-
Total Revenues	8,473,628	8,022,696	8,033,262	8,679,794	646,532	8.05%
Expenditures						
Personnal Expenses	(83,657)	-	-	-	-	-
Purchased Services	-	-	80,000	100,000	20,000	-
Other Expenses	295,088	833,286	1,415,407	981,414	(433,993)	-30.66%
Total Expenditures	211,431	833,286	1,495,407	1,081,414	(413,993)	-27.68%
Property Taxes	(7,367,457)	(7,409,580)	(7,409,580)	(7,598,380)	(188,800)	2.55%
Use of Fund Balance	894,740	(220,170)	(871,725)	-	871,725	

## Summary Highlights:

In the 2018 budget, there was an increase to sales tax revenue of \$333,969. Exempt computer aid was not changed from last year, and shared utility revenue by approximately \$13,662.

**GENERAL REVENUES & EXPENSES-2018 BUDGET**

Account Number	Sub	Description	2016 Actual	2017 6-Month Actual	2017 Estimated	2017 Amended	2018 Admin	2018 Adopted
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**9801-GENERAL REVENUES**

**REVENUES**

411100		GENERAL PROPERTY TAXES	(8,172,421)	(4,124,531)	(8,249,062)	(8,249,062)	(8,106,380)	-
411101		DELINQ PROP TAX ADJUST	161,485	-	-	-	-	-
412200		CO SALES TAX COLLECTED BY ST	6,068,648	2,913,951	5,827,902	5,841,031	6,175,000	-
412500		TIF DISTRICT DISSOLUTION	14,878	-	-	-	-	-
421057		STATE AID COMPUTER EXEMPTION	71,743	-	67,515	67,515	67,515	-
425001 001		GENERAL SHARED	1,177,264	-	1,177,264	1,177,263	1,177,264	-
425001 002		UTILITY SHARED	925,015	-	925,015	911,353	925,015	-
481001		INTEREST & DIVIDENDS	-	-	-	25,000	20,000	-
481002		DIVIDEND ON INSUR POLICY	31,904	-	-	-	-	-
486001		VENDING COMMISSION	-	-	-	500	-	-
486004		MISCELLANEOUS REVENUE	-	83	-	400	-	-
486010		REBATES	17,080	23,660	25,000	16,000	25,000	-

**REVENUES TOTAL**

<b>295,596</b>	<b>(1,186,837)</b>	<b>(226,366)</b>	<b>(210,000)</b>	<b>283,414</b>	<b>-</b>
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**EXPENDITURES**

521219		OTHER PROFESSIONAL SERV	-	18,673	-	80,000	100,000	-
		OPERATING EXPENDITURES	-	18,673	-	80,000	100,000	-
594808		CAP LAND	-	197,099	-	244,122	-	-
		CAPITAL OUTLAY EXPENDITURES	-	197,099	-	244,122	-	-
<b>EXPENDITURES TOTAL</b>			<b>-</b>	<b>215,772</b>	<b>-</b>	<b>324,122</b>	<b>100,000</b>	<b>-</b>

**OTHER FINANCING SOURCES (USES)**

611104		OPERATING TRANSFER OUT	295,088	312,603	-	312,603	-	-
699920		FUND BAL APPLIED-BENEFITS	-	-	-	(290,000)	(290,000)	-
699990		DESIGNATED CONTINUING ACCT	-	-	-	(2,533,655)	-	-

**OTHER FINANCING SOURCES (USES) TOTAL**

<b>295,088</b>	<b>312,603</b>	<b>-</b>	<b>(2,511,052)</b>	<b>(290,000)</b>	<b>-</b>
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**REVENUES**

**EXPENDITURES**

<b>295,596</b>	<b>(1,186,837)</b>	<b>(226,366)</b>	<b>(210,000)</b>	<b>283,414</b>	<b>-</b>
<b>-</b>	<b>215,772</b>	<b>-</b>	<b>324,122</b>	<b>100,000</b>	<b>-</b>
<b>295,088</b>	<b>312,603</b>	<b>-</b>	<b>(2,511,052)</b>	<b>(290,000)</b>	<b>-</b>

**TOTAL BUSINESS UNIT-9801-GENERAL REVENUES**

<b>(508)</b>	<b>1,715,212</b>	<b>226,366</b>	<b>(1,976,930)</b>	<b>(473,414)</b>	<b>-</b>
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**9802-CONTINGENCY APPROPRIATION**

**REVENUES**

411100		GENERAL PROPERTY TAXES	804,964	419,741	-	839,482	508,000	-
<b>REVENUES TOTAL</b>			<b>804,964</b>	<b>419,741</b>	<b>-</b>	<b>839,482</b>	<b>508,000</b>	<b>-</b>

**EXPENDITURES**

599900		CONTINGENCY	-	-	-	521,482	500,000	-
599901		CONTINGENCY TRANS GEN FUND	-	-	-	(35,000)	-	-
599906		CONTINGENCY TRANS OTHER FUND	-	-	-	(30,000)	-	-
599908		CONTINGENCY OTHER	-	-	-	8,000	191,414	-
599909		CONTINGENCY VESTED BENEFITS	-	-	-	290,000	290,000	-
		OPERATING EXPENDITURES	-	-	-	754,482	981,414	-
<b>EXPENDITURES TOTAL</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>754,482</b>	<b>981,414</b>	<b>-</b>

**OTHER FINANCING SOURCES (USES)**

611102		TRANSFER FR CONTINGENT ACCT	-	30,000	-	30,000	-	-
<b>OTHER FINANCING SOURCES (USES) TOTAL</b>			<b>-</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>-</b>	<b>-</b>

**REVENUES**

**EXPENDITURES**

<b>804,964</b>	<b>419,741</b>	<b>-</b>	<b>839,482</b>	<b>508,000</b>	<b>-</b>
<b>-</b>	<b>-</b>	<b>-</b>	<b>754,482</b>	<b>981,414</b>	<b>-</b>
<b>-</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>-</b>	<b>-</b>

**TOTAL BUSINESS UNIT-9802-CONTINGENCY APPROPRIATION**

<b>(804,964)</b>	<b>(389,741)</b>	<b>-</b>	<b>(55,000)</b>	<b>473,414</b>	<b>-</b>
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**9803-OLD COUNTRYSIDE FACILITY**

## GENERAL REVENUES &amp; EXPENSES-2018 BUDGET

Account Number	Sub	Description	2016 Actual	2017 6-Month Actual	2017 Estimated	2017 Amended	2018 Admin	2018 Adopted
<b>EXPENDITURES</b>								
512146		WORKERS COMPENSATION	(83,657)	1,561	-	-	-	-
		FRINGE TOTAL	(83,657)	1,561	-	-	-	-
		<b>EXPENDITURES TOTAL</b>	<b>(83,657)</b>	<b>1,561</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>EXPENDITURES</b>	<b>(83,657)</b>	<b>1,561</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL BUSINESS UNIT-9803-OLD COUNTRYSIDE FACILITY</b>			<b>(83,657)</b>	<b>1,561</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**9805-REVOLVING LOAN FUND**

<b>REVENUES</b>								
481001		INTEREST & DIVIDENDS	5,177	1,995	-	9,000	-	-
481006		FUND BAL INTEREST	434	241	-	200	-	-
<b>REVENUES TOTAL</b>			<b>5,611</b>	<b>2,236</b>	<b>-</b>	<b>9,200</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES</b>								
531311		POSTAGE & BOX RENT	-	16	-	-	-	-
594950		OPERATING RESERVE	-	-	-	9,200	-	-
		OPERATING EXPENDITURES	-	16	-	9,200	-	-
<b>EXPENDITURES TOTAL</b>			<b>-</b>	<b>16</b>	<b>-</b>	<b>9,200</b>	<b>-</b>	<b>-</b>
<b>REVENUES</b>			<b>5,611</b>	<b>2,236</b>	<b>-</b>	<b>9,200</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES</b>			<b>-</b>	<b>16</b>	<b>-</b>	<b>9,200</b>	<b>-</b>	<b>-</b>
<b>TOTAL BUSINESS UNIT-9805-REVOLVING LOAN FUND</b>			<b>(5,611)</b>	<b>(2,220)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**9820-CONSERVE DEVELOP RECLASS**

<b>EXPENDITURES</b>								
539999		FUNCTIONAL COSTS-CD	(388,586)	-	-	-	-	-
		OPERATING EXPENDITURES	(388,586)	-	-	-	-	-
<b>EXPENDITURES TOTAL</b>			<b>(388,586)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES</b>			<b>(388,586)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL BUSINESS UNIT-9820-CONSERVE DEVELOP RECLASS</b>			<b>(388,586)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**9821-CAPITAL OUTLAY RECLASS**

<b>EXPENDITURES</b>								
594999		CAPITAL OUTLAY RECLASS	2,272,517	-	-	-	-	-
		CAPITAL OUTLAY EXPENDITURES	2,272,517	-	-	-	-	-
<b>EXPENDITURES TOTAL</b>			<b>2,272,517</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES</b>			<b>2,272,517</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL BUSINESS UNIT-9821-CAPITAL OUTLAY RECLASS</b>			<b>2,272,517</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**9822-CULTURE RECREATION RECLASS**

<b>EXPENDITURES</b>								
539999		FUNCTIONAL COSTS-CR	(275,111)	-	-	-	-	-
		OPERATING EXPENDITURES	(275,111)	-	-	-	-	-
<b>EXPENDITURES TOTAL</b>			<b>(275,111)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES</b>			<b>(275,111)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL BUSINESS UNIT-9822-CULTURE RECREATION RECLASS</b>			<b>(275,111)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**GENERAL REVENUES & EXPENSES-2018 BUDGET**

Account Number	Sub	Description	2016 Actual	2017 6-Month Actual	2017 Estimated	2017 Amended	2018 Admin	2018 Adopted
<b>9824-GENERAL GOVT RECLASS</b>								
<b>EXPENDITURES</b>								
539999		FUNCTIONAL COSTS-GG	(949,366)	-	-	-	-	-
		OPERATING EXPENDITURES	(949,366)	-	-	-	-	-
		<b>EXPENDITURES TOTAL</b>	<b>(949,366)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>EXPENDITURES</b>	<b>(949,366)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL BUSINESS UNIT-9824-GENERAL GOVT RECLASS</b>			<b>(949,366)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>9826-PUBLIC SAFETY RECLASS</b>								
<b>EXPENDITURES</b>								
539999		FUNCTIONAL COSTS-PS	(657,954)	-	-	-	-	-
		OPERATING EXPENDITURES	(657,954)	-	-	-	-	-
		<b>EXPENDITURES TOTAL</b>	<b>(657,954)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>EXPENDITURES</b>	<b>(657,954)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL BUSINESS UNIT-9826-PUBLIC SAFETY RECLASS</b>			<b>(657,954)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>9827-PUBLIC WORKS RECLASS</b>								
<b>EXPENDITURES</b>								
539999		FUNCTIONAL COSTS-PW	(1,500)	-	-	-	-	-
		OPERATING EXPENDITURES	(1,500)	-	-	-	-	-
		<b>EXPENDITURES TOTAL</b>	<b>(1,500)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>EXPENDITURES</b>	<b>(1,500)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL BUSINESS UNIT-9827-PUBLIC WORKS RECLASS</b>			<b>(1,500)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>REVENUES</b>			<b>1,106,171</b>	<b>(764,860)</b>	<b>(226,366)</b>	<b>638,682</b>	<b>791,414</b>	<b>-</b>
<b>EXPENDITURES</b>			<b>(83,657)</b>	<b>217,349</b>	<b>-</b>	<b>1,087,804</b>	<b>1,081,414</b>	<b>-</b>
<b>OTHER FINANCING SOURCES (USE)</b>			<b>295,088</b>	<b>342,603</b>	<b>-</b>	<b>(2,481,052)</b>	<b>(290,000)</b>	<b>-</b>
<b>TOTAL GENERAL REVENUES &amp; EXPENSES DEPARTMENT</b>			<b>(894,740)</b>	<b>1,324,812</b>	<b>226,366</b>	<b>(2,031,930)</b>	<b>-</b>	<b>-</b>

# Fee Schedule

Departments	Unit	2017 Rate	2018 Rate
<b>Child Support</b>			
Request for Payment Records	Per Year	5.00	5.00
Process NIVD Income Withholdings (Including Unemployment)	Per Request	35.00	35.00
Perform NIVD Account Reconciliations (Affidavit or Certification)	Per Year	35.00	35.00
Reconciliation of Percentage Expressed Orders (NIVD)	Per Year	35.00	35.00
<b>Clerk of Courts</b>			
Mediation Fee		300.00	300.00
Custody Study		1,000.00	1,500.00
Parent Education Program Fee (Based on Ability to Pay)		10-15	10-15
The rest of the fees are set by Statute-Ch. 814.			
<b>Central Duplication-MIS Department</b>			
For Special or Large Projects-Contact for Quotes			
Single-Side Copies	Per Copy	0.025	0.025
Pollbooks	Per Single Side	0.035	0.035
Public-Black and White	Per Copy	0.25	0.25
Laminating	Per Sheet	35.65	35.65
<b>County Clerk</b>			
Marriage Licenses		90.00	90.00
Marriage Licenses Waiver		25.00	25.00
Marriage Licenses Waiver-Active Military		10.00	10.00
Domestic Partnership		90.00	90.00
Domestic Partnership Waiver		10.00	10.00
Reissuance or Correction of Marriage License		10.00	10.00
Conservaton License	Per Transaction	0.50	0.50
DMV Temporary License		5.00	5.00
DMV Metal Plates		19.50	19.50
DMV Renewal Stickers		10.00	10.00
DNR, ATV, Boat, Snowmobile		4.00	4.00
County Directory-Includes Tax		2.00	2.00
Passport Fees		25.00	25.00
Passport Picture Fees		12.00	12.00
Elections			
SVRS Reports		Variable	Variable
SVRS Annual Charges-Base, plus Variable		Variable	Variable
Election Cost Reimbursement		Variable	Variable
<b>District Attorney</b>			
Discovery	Page	0.30	0.30
CD/DVDs	Each	15.00	15.00
First Offender Program Fee		350.00	350.00
<b>Fair Park</b>			
Activity Center per Day			
Basic Rental Weekend	Per Day	475.00	475.00
Weekday	Per Day	410.00	410.00
Set-Up Charge-Day Prior to Event		260.00	260.00
Conference Room	Per Day	85.00	85.00
Conference Room with Activity Center		60.00	60.00
Multiple Day Event (Rate is dependent on how many days)			
Bos Stalling/Storage-Unheated		390.00	390.00
West Exhibit Barn-Heated		390.00	390.00
West Exhibit Barn-Unheated		285.00	285.00
East Exhibit Barn-Unheated		265.00	265.00
Set-Up Charge-Day Prior to Event-Unheated		160.00	160.00
Dairy & Horse Barns (Rate is dependent on space and other variables)			
Rental Per Day as Exhibit Bldg	Per Day	475.00	475.00
Manure Dumpster Fee \$85 + Removal			
Milk House	Per Day	140.00	140.00
Tie Stall Set-Up		325.00	325.00
Other Barns			
MAP Sale Arena (renter pays manure disposal)		300.00	300.00
Draft Horse Barn (renter pays manure disposal)		300.00	300.00
Beef/Goat Barn (renter pays manure disposal)		170.00	170.00
Hog Barn & Arena (renter pays manure disposal)		325.00	325.00
Sheep Barn (renter pays manure disposal)		275.00	275.00
Warm-Up/Show Arena (renter pays manure disposal)		200.00	200.00

# Fee Schedule

Departments	Unit	2017 Rate	2018 Rate
Setting up Stalls (Sheep/Hog/Goat) each		11.50	11.50
Note: Non-Profits may Receive Discounted Rates (Doesn't Apply to Accessories)			
Accessories			
Copies	Per Page	0.25	0.25
Tables Each (2) Chair Included		6.50	6.50
Tables Each With (8) Chairs		8.50	8.50
Chair	Each	0.70	0.70
Bleachers	Each	55.00	55.00
Sound Systems Each Additional	Per Day	110.00	110.00
Telephone Charge	Per Event	75.00	75.00
6-yard Garbage Dumpster		170.00	170.00
Electrical Outlets-Trade Show/Vendor	Per Day	\$8/11/16	\$8/11/16
Coops	Each	1.15	1.15
Add On Site Labor	Per Hour/Person	65.00	65.00
Labor with Bobcat	Per Hour/Person	120.00	120.00
Stages			
Aluminum 1st & 2nd Days Inclusive for Delivery		475.00	475.00
Additional Day Each		250.00	250.00
Delivery	Per Hour/Person	50.00	50.00
Mileage	Per Mile	2.00	2.00
Aluminum Stage Set-Up at Fair Park		225.00	225.00
Set Up Stage Right Stage		175.00	175.00
Set Up Gray Stage		125.00	125.00
Risers	Per Section	15.00	15.00
Food Facilities			
Activity Center Kitchen		275.00	275.00
Food Building-Food Row		225.00	225.00
Food Building-Masonic		275.00	275.00
Concession Trailer		150.00	150.00
Or Food Service Fees	Gross Sales	15%	15%
Beer	Gross Sales	15%	15%
Non-Food Vendor	Per Day	28.00	28.00
Camping (Rates included tax in 2015, they will not include tax in 2016)			
Camping-Electric & Sewer	Per Night	45.00	45.00
Camping-Electric	Per Night	35.00	35.00
Camping-Non-Electric	Per Night	23.00	23.00
Camping-Electric & Sewer-stay of 30 days or more	Per Night	27.00	27.00
Groups/Rallies	Contact Fair Park		
Picnic Pavilion	Per Day	90.00	90.00
Dump Station Fees (Camping does include dump station fees in 2015, not in 2016)		10.00	10.00
Good Sam or Family Motor Coach Association discount	Per Day	10%	10%
Grandstand Complex			
As Is & Returned to Original Condition		3,000.00	3,000.00
Fence Set-Up, Divide Grounds-Minimum		425.00	425.00
Outside Space	Sq. Ft.	0.02	0.02
Horse Complex:			
One Day		675.00	675.00
Two Days		925.00	925.00
Three Days		1,175.00	1,175.00
Four Days		1,375.00	1,375.00
Stalling (94 Each Available Two Barn)			
Additional Stall- 3rd Barn (Rate dependent on space needed)			
One Day (Saturday or Sunday Only)		22.00	22.00
Two Days (Fri/Sat or Sat/Sun)		33.00	33.00
Three Days (Friday-Sunday)		44.00	44.00
Four Days (Add Thursday or Monday)		55.00	55.00
Extra Days (5 and/or 6 Days)	Per Day	11.50	11.50
Non-Stalling Animals	Per Day	11.50	11.50
Bagged Shaving (Minimum 2 Bags Per Stall)	Per Bag	7.00	7.00
Bagged Pellets	Per Bag	8.00	8.00
Outdoor Arena North Only	Per Day	90.00	90.00
Outdoor Arena West Only	Per Day	90.00	90.00
Outdoor Arena Draft Horse	Per Day	90.00	90.00
Hourly Rental (Mon-Thurs Only)	Per Hour/2 Hr Min.	30.00	30.00
Indoor Arena Only	Per Day	315.00	315.00
Hourly Rental (Mon-Thurs Only)	Per Hour/2 Hr Min.	60.00	60.00
Indoor Arena-Winter Usage	4 Hours	85.00	85.00
Warm-Up/Show Arena		195.00	195.00
Trailer Office-Used for Horse Show		55.00	55.00
Storage:			
Inside (May be Taxable)	Ft	12.50	12.50

# Fee Schedule

Departments	Unit	2017 Rate	2018 Rate
Outside-Season		120.00	120.00
Fair Week			
Gate Admission	Person	10.00	10.00
Family 5 Pack (Vendors & Campers)	5 Admission Tickets	30.00	30.00
Family 5 Pack (All Others)	5 Admission Tickets	35.00	35.00
West Non-Electric Camping (Limited to Youth Livestock Exhibitors)	5 Nights-Per Site	60.00	60.00
West 20 amp Camping (Draft Horse & Youth Livestock Exhibitors Only)	5 Nights-Per Site	100.00	100.00
West 30 amp Camping (Draft Horse & Youth Livestock Exhibitors Only)	5 Nights-Per Site	140.00	140.00
West 50 amp Camping (Draft Horse & Youth Livestock Exhibitors Only)	5 Nights-Per Site	160.00	160.00
South Electric Camping (Draft Horse & Youth Livestock Exhibitors Only)	5 Nights-Per Site	150.00	150.00
North/Northwest Electric Camping (Draft Horse & Youth Livestock Exhibitors Only)	5 Nights-Per Site	175.00	175.00
Camping Registration Late Fee (After May 1st)	Site	50.00	50.00
Fair Week Vendors			
Orange Section A (Food)	Per Frontage Foot	38.00	38.00
Orange Section A (Non-Food)	Per Frontage Foot	35.00	35.00
Green Section B (Food & Non-Food)	Per Frontage Foot	28.00	28.00
Yellow Section C (Food & Non-Food)	Per Frontage Foot	23.00	23.00
Blue Section D (Implement & Equipment)	Per Frontage Foot	275.00	275.00
Commercial Building (Inside, No A/C)	8' x 8' Space	275.00	275.00
Commercial Building Double Space (Inside, No A/C)	8' x 16' Space	550.00	550.00
Commercial Building End Cap (Inside, No A/C)	16' x 16' Space	750.00	750.00
Stock Trailer Space	Per Unit	100.00	100.00
Electricity 120 Volt-20 amp	Each	65.00	65.00
Electricity 240 Volt-20-50 amp	Each	160.00	160.00
Electricity 240 Volt-60-100 amp	Each	200.00	200.00
Tent 10 x 10 With Sides	Each	300.00	300.00
Tent 20 x 20 With Sides	Each	400.00	400.00
Camping With Electricity & Water (Vendors Only)	Per Unit/Per Night	35.00	35.00
Fair Week Exhibitors			
Junior Exhibitor Entry Fee	Per Exhibitor	\$7.00	\$7.00
Open Exhibitor Entry Fee	Per Exhibitor	\$2.00	\$2.00
Senior Exhibitor Entry Fee	Per Exhibitor	\$2.00	\$2.00
Dairy Department Fee	Per lot number	\$3.00	\$3.00
Beef Department Fee	Per lot number	\$15.00	\$15.00
Swine Department Fee	Per lot number	\$2.00	\$2.00
Sheep Department Fee	Per lot number	\$1.00	\$1.00
Goats Department Fee	Per lot number	\$1.00	\$1.00
Poultry Department Fee	Per lot number	\$0.75	\$0.75
Rabbits Department Fee	Per lot number	\$0.75	\$0.75
Horses Department Fee	Per lot number	\$1.00	\$1.00
Llamas Department Fee	Per lot number	\$0.50	\$0.50
Note: Per Jefferson County Board rules, the Director may deviate from the established fee structure when it is advantageous to the operation of the Fair Park, and shall report such arrangements to the Committee.			
Finance			
Garnishment Fee		15.00	15.00
Child Support Fee		3.00	3.00
Duplicate W-2		10.00	10.00
Invalid Bank Account		25.00	25.00
COBRA-Dental Premiums (Regular premium with additional 2%)			
Single (\$42)	Per Month	42.82	42.82
Family (\$90)	Per Month	91.80	91.80
Health Department			
Immunization Admin Fee (for Free Vaccines) - Child	Per Visit	10.00	15.00
Immunization Admin Fee (for Free Vaccines) - Adult	Per Visit	10.00	10.00
TB Skin Tests	Per Test	15.00	15.00
Adult Influenza	Per Dose	35.00	35.00
Adult Pneumonia-DELETE	Per Dose	-	-
Adult Hepatitis A (2 dose series)-DELETE	Per Dose	-	-
Adult Hepatitis B (3 dose series)-DELETE	Per Dose	-	-
Adult Twinrix-Hepatitis A & B (3 dose series)-DELETE	Per Dose	-	-
Food Service Fees			
Prepackaged Off Premise-License		107.00	107.00
Preinspection		178.00	178.00
Reinspection		132.00	132.00
Full Service-Simple-License		234.00	234.00
Preinspection		438.00	438.00

# Fee Schedule

Departments	Unit	2017 Rate	2018 Rate
Reinspection		326.00	326.00
Full Service-Moderate-License		336.00	336.00
Preinspection		719.00	719.00
Reinspection		479.00	479.00
Full Service-Complex-License		550.00	550.00
Preinspection		1,040.00	1,040.00
Reinspection		785.00	785.00
Temporary Restaurant		173.00	173.00
Lodging Fees			
Tourist Rooming House (1-4 rooms)-License		112.00	112.00
Preinspection		306.00	306.00
Reinspection		173.00	173.00
Bed & Breakfast (8 or less rooms)-License		112.00	112.00
Preinspection		306.00	306.00
Reinspection		173.00	173.00
Hotel/Motel (5-30 rooms)-License		209.00	209.00
Preinspection		489.00	489.00
Reinspection		295.00	295.00
Hotel/Motel (31-99 rooms)-License		285.00	285.00
Preinspection		678.00	678.00
Reinspection		408.00	408.00
Hotel/Motel (100-199 rooms)-License		362.00	362.00
Preinspection		810.00	810.00
Reinspection		515.00	515.00
Hotel/Motel (200+ rooms)-License		499.00	499.00
Preinspection		1,208.00	1,208.00
Reinspection		714.00	714.00
Campground Fees			
Campground (1-25 sites)		178.00	178.00
Preinspection		387.00	387.00
Reinspection		244.00	244.00
Campground (26-50 sites)		255.00	255.00
Preinspection		576.00	576.00
Reinspection		357.00	357.00
Campground (51-100 sites)		311.00	311.00
Preinspection		714.00	714.00
Reinspection		433.00	433.00
Campground (101-199 sites)		362.00	362.00
Preinspection		846.00	846.00
Reinspection		510.00	510.00
Campground (200 or more sites)		418.00	418.00
Preinspection		984.00	984.00
Reinspection		591.00	591.00
Recreational & Educational Camp		515.00	515.00
Preinspection		1,224.00	1,224.00
Reinspection		734.00	734.00
Tattoo & Body Piercing Establishment Fees			
Tattoo Establishments-License		137.00	137.00
Preinspection		260.00	260.00
Reinspection		183.00	183.00
Body Piercing Establishments-License		137.00	137.00
Preinspection		260.00	260.00
Reinspection		183.00	183.00
Tattoo & Body Piercing Establishment		224.00	224.00
Preinspection		408.00	408.00
Reinspection		300.00	300.00
Temporary Tattooing Events-License		102.00	102.00
Swimming Pool Fees			
Swimming Pool-License		408.00	408.00
Preinspection		408.00	408.00
Reinspection		75.00	75.00
Swimming Pool with Water Attraction-License		474.00	474.00
Preinspection		474.00	474.00
Reinspection		75.00	75.00
Swimming Pool with Water Attraction & up to 2 Water Slides-License		680.00	680.00
Preinspection		680.00	680.00
Reinspection		125.00	125.00
Swimming Pool with Additional Poolsides		150.00	150.00
Preinspection		150.00	150.00
Reinspection		75.00	75.00
Swimming Pool with Additional Waterslides		150.00	150.00



# Fee Schedule

Departments	Unit	2017 Rate	2018 Rate
Preinspection		150.00	150.00
Reinspection		75.00	75.00
Retail Food Establishments (Department of Agriculture)			
Large Potentially Hazardous-License		978.00	978.00
Preinspection		1,020.00	1,020.00
Reinspection		459.00	459.00
Small Potentially Hazardous-License		378.00	378.00
Preinspection		408.00	408.00
Reinspection		193.00	193.00
Very Small Potentially Hazardous-License		85.00	85.00
Preinspection		91.00	91.00
Reinspection		91.00	91.00
Large Non-Potentially Hazardous-License		271.00	271.00
Preinspection		306.00	306.00
Reinspection		193.00	193.00
Very Small Non-Potentially Hazardous-License		85.00	85.00
Preinspection		91.00	91.00
Reinspection		91.00	91.00
Not Engaged in Food Processing-License		45.00	45.00
Reinspection		91.00	91.00
Mobile Inspection Fee-License		41.00	41.00
School Inspections			
Full Service Kitchen-Inspection Fee		448.00	448.00
Preinspection		448.00	448.00
Satellite Kitchen-Inspection Fee		153.00	153.00
Preinspection		153.00	153.00
Late Fee for Annual License Renewed After July 1st (Not including school inspections)		85.00	85.00
<b>Highway Department</b>			
Access Permits			
Application Fee		25.00	25.00
Extension/Renewal		25.00	25.00
Agricultural		25.00	25.00
Single Family		25.00	25.00
Multi-Family	Up to 20 Units	75.00	75.00
Multi-Family	Over 20 Units	225.00	225.00
Commercial	Up to 100 ADT	75.00	75.00
Commercial	Over 100 ADT	225.00	225.00
Roadway/Street Access		475.00	475.00
Work on Highway Right-of-Way			
Application Fee		25.00	25.00
Extension/Renewal		25.00	25.00
Pave Existing Driveway		10.00	10.00
All Others		25.00	25.00
Oversize/Overweight			
Oversize		25.00	25.00
Overweight	Single Trip	50.00	50.00
Overweight	Annual/Unit	125.00	125.00
Utility Permits			
Application Fee		50.00	50.00
Extension/Renewal		25.00	25.00
Service Drop (first 25 feet of trenching included)		50.00	50.00
Boring	Each	75.00	75.00
Open Cut	Each	400.00	400.00
Contractor Closing Road	Per Day	50.00	50.00
Vault or Other Structure		50.00	50.00
Trenching	First 200'	100.00	100.00
Trenching	Each Additional Mile	100.00	100.00
Pole Installation/Replacement/removal	Each-Min. 2	10.00	10.00
<b>Human Resources</b>			
County Lanyard Replacement		2.00	2.00
ID Badge Replacement-Normal		3.00	3.00
ID Badge Replacement-Proximity		5.00	5.00
Photocopies	Per Page	0.25	0.25
<b>Human Services</b>			
* Psychiatric-Med Check	Hour	295.00	295.00
* Psychiatric Evaluation-Individual	Hour	295.00	295.00
* Psychiatric Evaluation-Group	Hour	68.00	68.00

# Fee Schedule

Departments	Unit	2017 Rate	2018 Rate
* Counseling-Individual	Hour	124.00	124.00
* Counseling-Group	Hour	31.00	31.00
* Case Management-Individual	Hour	86.00	86.00
* Case Management-Group	Hour	23.00	23.00
* Juvenile Supervision-Individual	Hour	86.00	86.00
* Juvenile Supervision-Group	Hour	23.00	23.00
* Psychiatric-C.S.P-Individual	Hour	211.00	211.00
* Psychiatric-C.S.P-Group	Hour	52.00	52.00
* C.S.P.-RN Nurse	Hour	110.00	110.00
* C.S.P.-RN Nurse	Hour	31.00	31.00
* C.S.P.-Masters	Hour	129.00	129.00
* C.S.P.-Masters	Hour	28.00	28.00
* C.S.P.-Bachelors	Hour	110.00	110.00
* C.S.P.-Bachelors	Hour	21.00	21.00
* C.S.P.-Technician	Hour	118.00	118.00
* C.S.P.-Technician	Hour	18.00	18.00
O.W.I. Assessment-Standard	Task	295.00	295.00
O.W.I.-No Show	Task	145.00	145.00
O.W.I.-Reinstatement	Task	98.00	98.00
O.W.I.-Extension of D.S.P.	Task	98.00	98.00
O.W.I.-Paperwork Transfer	Task	147.00	147.00
O.W.I.-Out-of-State Add-on	Task	246.00	246.00
Lueder Haus	Day	293.00	293.00
* Protective Payee-Non Care WI	Month	44.39	44.39
Protective Payee-Family Care	Month	44.39	44.39
Meal Rate	Per Meal	11.84	11.84
Transportation	Per Ride	10.57	10.57
AODA Residential Services (room & board)	Day	25.00	25.00
Drug Screens		5.00	5.00
Prescription Medication Fee	Per Perscription	1.00	1.00
Shelter and Detention Care	Day	25.00	25.00

\* Note: Rates will be adjusted to Actual using 2015 data

## Land and Water Conservation

ATCP 51 Livestock Siting Fee			
Review of Full Livestock Siting Application		750.00	750.00
Fees for Review of Separate Worksheets in the Case of Amendments			
Worksheet 1-Animal Units		50.00	50.00
Worksheet 2-Odor Management		200.00	200.00
Worksheet 3-Waste and Nutrient Management		150.00	150.00
Worksheet 4-Waste Storage Facilities		300.00	300.00
Worksheet 5-Runoff Management		200.00	200.00
Animal Waste Storage Ordinance			
Closure		-	-
Gallons of Storage 1-1,000,000		150.00	150.00
Gallons of Storage 1,000,001-3,000,000		200.00	200.00
Gallons of Storage 3,000,001 and Greater		300.00	300.00
Non-Metallic Mining			
Review Fee-One Time			
Mine Site Size-1 to 25 Acres		900.00	900.00
Mine Site Size-26 to 50 Acres		1,200.00	1,200.00
Mine Site Size-51 or More Acres		1,500.00	1,500.00
Annual Fee Table			
Inactive (County-\$15, DNR-\$15)		30.00	30.00
1 to 5 Acres (County-\$175, DNR- \$35)		210.00	210.00
6 to 10 Acres (County-\$350, DNR- \$70)		420.00	420.00
11 to 15 Acres (County-\$525, DNR- \$105)		630.00	630.00
16 to 25 Acres (County-\$700, DNR- \$140)		840.00	840.00
26 to 50 Acres (County-\$810, DNR- \$160)		970.00	970.00
51 Acres or Larger (County-\$870, DNR- \$175)		1,045.00	1,045.00
Farmland Preservation Annual Certification		25.00	25.00
Late Fee Farmland Preservation Annual Certification-Apr.15-Oct. 31-\$50 Max	a month	10.00	10.00
Cancellation of Notice of Non-Compliance		50.00	50.00
Certificate of Compliance		20.00	20.00
Nutrient Management Full Class		30.00	30.00
Nutrient Management Update Class		10.00	10.00

## Land Information

# Fee Schedule

Departments	Unit	2017 Rate	2018 Rate
Photocopies-Letter & Legal		0.25	0.25
Photocopies-11"x17"		0.50	0.50
Property Map Copies 18"x24"		2.50	2.50
Photocopies-36"x24"		3.75	3.75
Photocopies-36"x48"		6.25	6.25
Special Computer Reports-minimum fee (up to 10 pages)		6.50	6.50
Computer Reports-Custom (page fee for reports over 10 pages)		0.65	0.65
Name and Address Labels	Per Label	0.06	0.06
Assessment Roll	Per Parcel	0.03	0.03
Custom Extensive Searches or Clerical Services	Per Hour	50.00	50.00
Subdivision Plats-Full Size	Per Sheet	4.00	4.00
Subdivision Plats-11"x17"	First Sheet	2.00	2.00
Subdivision Plats-11"x17"	Each Additional Sheet	1.00	1.00
Condo Plats-11"x17"	First Sheet	2.00	2.00
Condo Plats-11"x17"	Each Additional Sheet	1.00	1.00
Address Assignment-New Construction or Reassignment		25.00	25.00
Deeds or Recorded Documents	First Page	2.00	2.00
Deeds or Recorded Documents	Each Additional Page	1.00	1.00
Fax Copy	Per Page	1.00	1.00
Emailed Recorded Documents	First Page	2.00	2.00
Emailed Recorded Documents	Each Additional Page	1.00	1.00
Emailed Non-Recorded Documents	Each Page	0.25	0.25
Remote Access			
Document Indexes and Property Ownership, Assessment and Tax System	Quarterly	Deleted	Deleted
Recorded Document Access (plus \$1 per page viewed or printed-billed by ROD)	Quarterly	Deleted	Deleted
Map Plots			
8 1/2"x11" Black and White		0.25	0.25
24"x18" Black and White		2.50	2.50
8 1/2"x11" Color		3.75	3.75
11"x17" Black and White or Color		5.00	5.00
18"x24" Black and White or Color		6.25	6.25
24"x36" Black and White or Color		12.50	12.50
36"x36" Black and White or Color		18.50	18.50
36"x42" Black and White or Color		22.50	22.50
Firm Panels			
24"x36" Black and White		3.75	3.75
24"x36" Color		12.50	12.50
Custom Maps-Development or File Processing	Per Hour	50.00	50.00
Digital Map Files:			
Parcel Maps/Township		20.00	20.00
Parcel Maps/County-wide		200.00	200.00
County Zoning/Township		15.00	15.00
County Zoning/County-wide		100.00	100.00
Town Land Use Inventory/Township		15.00	15.00
Town Land Use Inventory/County-wide		100.00	100.00
Roads Center Lines		20.00	20.00
Floodplain		20.00	20.00
Address Points		25.00	25.00
Municipal Boundaries		15.00	15.00
Section Boundries		15.00	15.00
Orthophotography 6 inch b/w MrSid-Section		10.00	10.00
Orthophotography 6 inch b/w MrSid-Township		100.00	100.00
Orthophotography 6 inch b/w MrSid-County-wide		500.00	500.00
Othophotography 1 foot Color MrSid-4 Section		20.00	20.00
Othophotography 1 foot Color MrSid-Township		100.00	100.00
Othophotography 1 foot Color MrSid-County-wide		400.00	400.00
Medical Examiner			
* Cremation Permit		200.00	200.00
Disintermit Permit		50.00	50.00
* Death Certificate Signing		25.00	25.00
Investigation Case Report		25.00	25.00
Autopsy and Toxicology Reports		50.00	50.00
* Note these fees may changed per statutes based on Consumer Price Index.			
Parks			
Dog Park			
Annual Tag-1st Dog (Dogs Licensed in Jefferson County)		25.00	25.00
Annual Tag-1st Dog (Dogs not Licensed in Jefferson County)		30.00	30.00
Annual Tag-Senior Citizen		15.00	15.00
Annual Tag-Disabled		15.00	15.00

# Fee Schedule

Departments	Unit	2017 Rate	2018 Rate
Additional Annual Tag	Per Dog	15.00	15.00
Replacement Tag		10.00	10.00
Daily Permit-(Resident or Non-County Resident)	Per Dog	5.00	5.00
Camping-Carnes Park East	Per Night	20.00	20.00
Camping-Cappie's Landing (Rock River Access)	Per Night	20.00	20.00
Shelter Rentals (All Fees Subject to Sales Tax)			
(All shelter rentals require a \$50 security deposit, which is refundable if the rental site is left in acceptable condition.)			
External Structures (tents, bouncy houses, etc.)	Per Structure	50.00	50.00
Carlin Weld Park			
Resident 1-100 Persons		50.00	50.00
Resident 101-200 Persons		105.00	105.00
Non-Resident 1-100 Persons		60.00	60.00
Non-Resident 101-200 Persons		110.00	110.00
Cold Spring Creamery			
Resident 1-100 Persons		35.00	35.00
Resident 101-200 Persons		85.00	85.00
Non-Resident 1-100 Persons		40.00	40.00
Non-Resident 101-200 Persons		95.00	95.00
Dorothy Carnes Park (Electricity)			
Resident 1-100 Persons		65.00	65.00
Resident 101-200 Persons		120.00	120.00
Non-Resident 1-100 Persons		80.00	80.00
Non-Resident 101-200 Persons		130.00	130.00
Kanow Park			
Resident 1-100 Persons		50.00	50.00
Resident 101-200 Persons		105.00	105.00
Non-Resident 1-100 Persons		60.00	60.00
Non-Resident 101-200 Persons		110.00	110.00
Korth Park-Elm Point Rd (Electricity)			
Resident 1-100 Persons		65.00	65.00
Resident 101-200 Persons		120.00	120.00
Non-Resident 1-100 Persons		80.00	80.00
Non-Resident 101-200 Persons		130.00	130.00
Korth Park, Pavilion			
Resident 1-100 Persons		110.00	110.00
Resident 101-200 Persons		160.00	160.00
Non-Resident 1-100 Persons		130.00	130.00
Non-Resident 101-200 Persons		180.00	180.00
Korth Park, Pavilion and Kitchen			
Resident 1-100 Persons		185.00	185.00
Resident 101-200 Persons		250.00	250.00
Non-Resident 1-100 Persons		225.00	225.00
Non-Resident 101-200 Persons		275.00	275.00
Pohlmann Park			
Resident 1-100 Persons		35.00	35.00
Resident 101-200 Persons		85.00	85.00
Non-Resident 1-100 Persons		40.00	40.00
Non-Resident 101-200 Persons		95.00	95.00
Rock Lake Park (Lower/Lakeside)			
Resident 1-100 Persons		65.00	65.00
Resident 101-200 Persons		120.00	120.00
Non-Resident 1-100 Persons		80.00	80.00
Non-Resident 101-200 Persons		130.00	130.00
Rock Lake Park (Upper/Hillside)			
Resident 1-100 Persons		50.00	50.00
Resident 101-200 Persons		105.00	105.00
Non-Resident 1-100 Persons		60.00	60.00
Non-Resident 101-200 Persons		110.00	110.00
Rock River Park			
Resident 1-100 Persons		35.00	35.00
Resident 101-200 Persons		85.00	85.00
Non-Resident 1-100 Persons		40.00	40.00
Non-Resident 101-200 Persons		95.00	95.00
Rome Pond Park			
Resident 1-100 Persons		50.00	50.00
Resident 101-200 Persons		105.00	105.00
Non-Resident 1-100 Persons		60.00	60.00
Non-Resident 101-200 Persons		110.00	110.00
Welcome Travelers Park			
Resident 1-100 Persons		35.00	35.00

# Fee Schedule

Departments	Unit	2017 Rate	2018 Rate
Resident 101-200 Persons		85.00	85.00
Non-Resident 1-100 Persons		40.00	40.00
Non-Resident 101-200 Persons		95.00	95.00
Group Permit Fees (All Fees Subject to Sales Tax)			
(All group permit requests exceeding 100 people requires a shelter rental fee)			
Carlin Weld Park			
100-300 Persons		50.00	50.00
301+ Persons		105.00	105.00
Cold Spring Creamery			
100-300 Persons		35.00	35.00
301+ Persons		85.00	85.00
Dorothy Carnes Park (Electricity)			
100-300 Persons		65.00	65.00
301+ Persons		120.00	120.00
Kanow Park			
100-300 Persons		50.00	50.00
301+ Persons		105.00	105.00
Korth Park-Elm Point Rd (Electricity)			
100-300 Persons		65.00	65.00
301+ Persons		120.00	120.00
Korth Park, Pavilion			
100-300 Persons		110.00	110.00
301+ Persons		160.00	160.00
Korth Park, Pavilion and Kitchen			
100-300 Persons		185.00	185.00
301+ Persons		250.00	250.00
Pohlmann Park			
100-300 Persons		35.00	35.00
301+ Persons		85.00	85.00
Rock Lake Park (Lower/Lakeside)			
100-300 Persons		65.00	65.00
301+ Persons		120.00	120.00
Rock Lake Park (Upper/Hillside)			
100-300 Persons		50.00	50.00
301+ Persons		105.00	105.00
Rock River Park			
100-300 Persons		35.00	35.00
301+ Persons		85.00	85.00
Rome Pond Park			
100-300 Persons		50.00	50.00
301+ Persons		105.00	105.00
Welcome Travelers Park			
100-300 Persons		35.00	35.00
301+ Persons		85.00	85.00
<b>Planning &amp; Zoning</b>			
(Note: A double permit fee will be charged for all after-the-fact permits.)			
Structural Alteration/Repair Permit		50.00	50.00
Agricultural Structures			
<1000 sq.ft.		30.00	30.00
≥1000 sq.ft.		50.00	50.00
Residential Structures			
Single Family Home		600.00	600.00
Duplex & Multi-Family	Unit	400.00	400.00
Addition (Habitable) <500 sq.ft.		150.00	150.00
Addition (Habitable) ≥500 sq.ft.		200.00	200.00
Addition (Non-Habitable) <500 sq.ft.		50.00	50.00
(Includes garages, porches, etc...)			
Addition (Non-Habitable) ≥500 sq.ft.		100.00	100.00
(Includes garages, porches, etc...)			
Accessory Structures (Enclosed w/roof)			
200 sq.ft. or less		30.00	30.00
<500 sq.ft.		50.00	50.00
≥500 sq.ft.		100.00	100.00
Accessory Structures (Not Enclosed)			
<500 sq. ft.		30.00	30.00
≥ 500 sq.ft.		50.00	50.00
Accessory Structures <1000 sq. ft.		50.00	50.00
Outside Storage in Industrial Zone		30.00	30.00

# Fee Schedule

Departments	Unit	2017 Rate	2018 Rate
(Includes all decks, pools, lean-to's, etc...)			
Business/Industrial			
Principal Structure		500.00	500.00
Addition <500 sq.ft		150.00	150.00
Addition ≥500 sq.ft.		300.00	300.00
Accessory Structures		100.00	100.00
Agri-Business			
Principal Structure		300.00	300.00
Additions		150.00	150.00
Accessory Structures		100.00	100.00
Accessory Structures >1000 sq. ft.		100.00	100.00
Accessory Structures <1000 sq. ft.		50.00	50.00
Shoreland/Wetland/Floodplain			
Structural		50.00	50.00
Non-Structural			
<250 sq. ft.		30.00	30.00
≥ 250 sq.ft.		100.00	100.00
Revision Fee/Zoning & Land Use Permits		50.00	50.00
Sign Permits (whichever is greater)		25.00	25.00
Mobile Tower Siting			
New & Class 1 Collocation		3,000.00	3,000.00
Class 2 Collocation		500.00	500.00
Campgrounds			
Campground Accessory Structure		50.00	50.00
Subdivision/CSM (Certified Survey Maps)			
Preliminary Plat-\$350 + \$10 per lot		350.00	350.00
Final Plat		200.00	200.00
Certified Survey-Preliminary		50.00	50.00
Certified Survey-Final		25.00	25.00
Farmland Certificates			
Certificate Processing		20.00	20.00
Copy of Duplicate Certificate		2.00	2.00
Process Parcel List FPP Agreement		20.00	20.00
Process Parcel List for FC-A		20.00	20.00
Sanitary Permit Fees			
Large Scale (DNR Defined)-Fee-\$875, Recording Fee \$30		905.00	905.00
Sand Filter-Fee \$825, Recording Fee \$30		855.00	855.00
Mound & In-Ground Pressure-Fee \$575, Recording Fee \$30		605.00	605.00
Holding Tanks-Fee \$675, Recording Fee \$30		705.00	705.00
In-Ground Non-Pressure-Fee \$425, Recording Fee \$30		455.00	455.00
ATU (Aerobic Treatment Unit) -			
Separate Installation-Fee \$325, Recording Fee \$30		355.00	355.00
ATU - (If added as part of an entire system install. Add'l fee not required for sand filter)-Fee \$150, Recording Fee \$30		180.00	180.00
Tank Replacement-Fee \$275, Recording Fee \$30		305.00	305.00
Repairs (Includes recoring of existing mound or sand filter. Does not include other system replacement)-Fee \$275, Recording Fee \$30		305.00	305.00
Revision		50.00	50.00
Transfers		25.00	25.00
Re-Inspections (if not complete on initial inspection)		50.00	50.00
Permit Extensions (prior to expiration)		50.00	50.00
Inspections (for systems requiring more than four inspections)		75.00	75.00
Soil test Review Fee		50.00	50.00
Wisconsin Fund Application Fee		100.00	100.00
Petition Fees for Public Hearing			
Conditional Use & Variance Petition Fees		250.00	250.00
Rezoning Petition Fee		300.00	300.00
Administrative DATCP Reporting Fee For Rezoning Out of A-1 (Non-refundable, paid at the time of application)		100.00	100.00
Reapplication Fee		100.00	100.00
Appeal Fee		250.00	250.00
Plans/Ordinances			
Agricultural Preservation and Land Use Plan		40.00	40.00
Disc Format		5.00	5.00
Zoning Ordinance		30.00	30.00
Private Sewage System Ordinance		5.00	5.00
Floodplain Ordinance		12.00	12.00

# Fee Schedule

Departments	Unit	2017 Rate	2018 Rate
<b>Land Division/Subdivision Ordinance</b>		9.00	9.00
Other Fees			
Computer Reports (Custom)	Page	0.50	0.50
Special Computer Reports (Minimum Fee)		5.00	5.00
Custom Extensive Searches or Clerical Services	Hour	40.00	40.00
Photocopying	Page	0.25	0.25
Private Map Fees			
8 1/2 Black and White		2.37	2.37
8 1/2 Color		3.55	3.55
11 x 17 Black/White or Color		4.74	4.74
FEMA Firmette		3.55	3.55
Municipal Map Fees			
8 1/2 Black and White		2.50	2.50
8 1/2 Color		3.75	3.75
11 x 17 Black/White or Color		5.00	5.00
FEMA Firmette		3.75	3.75
Other Fees			
Computer Reports (Custom)	Page	0.50	0.50
Special Computer Reports (Minimum Fee)		5.00	5.00
Custom Extensive Searches or Clerical Services	Hour	40.00	40.00
Copy	Page	0.25	0.25
Demo Permit		30.00	30.00
Salvage Yard License		25.00	25.00
Annual Report Fee		80.00	80.00
<b>Register of Deeds</b>			
Monthly Images	Each	0.20	0.20
Monthly Index	Each	0.15	0.15
Historic Images	Each	0.15	0.15
Historic Index	Each	0.15	0.15
On-line Access to Recorded Documents	Per Page	0.50	1.00
Subscription to Land Records			
0-250 Minutes*	Monthly	75.00	75.00
251-500 Minutes*	Monthly	125.00	125.00
501-1000 Minutes*	Monthly	200.00	200.00
1001-2000 Minutes*	Monthly	300.00	300.00
Unlimited Minutes	Monthly	500.00	500.00
Unlimited Second User Name (available only with Unlimited Plan purchase)	Monthly	100.00	100.00
* Overage Charge per/min	Per Minute	0.25	0.25
Copies:			
Real Estate Records (first page)	Each	2.00	2.00
(each additional page of same document)	Each	1.00	1.00
Document Recording Fee		30.00	30.00
Plat Recording Fee		50.00	50.00
Transportation Plat Fee		25.00	25.00
Condominium Review Fee		50.00	50.00
Photocopies	Each	0.25	0.25
Full size plats (from plotter)	Per Page	4.00	4.00
Real Estate Reports	Per Page	1.00	1.00
Vital Records			
Birth	1st Copy	20.00	20.00
Marriage	1st Copy	20.00	20.00
Death	1st Copy	20.00	20.00
Domestic Partnership	1st Copy	20.00	20.00
Termination of Domestic Partnership	1st Copy	20.00	20.00
(each additional copy when purchase at the same time)	Each	3.00	3.00
<b>Sheriff</b>			
Parking Violations (Courthouse and County Office Buildings)		10.00	10.00
Parking Violations-Handicap (Courthouse and County Office Buildings)		50.00	50.00
Copies	Per Copy	0.25	0.25
Mug Shots		2.50	2.50
Audio Cassettes		15.00	15.00
CD/DVD		15.00	15.00
Paper Service	Unlimited Attempts	60.00	60.00
Paper Service at Same Address (Serving 2 People at Same Residence)	Unlimited Attempts	40.00	40.00
Paper Service for DA's Office		33.00	33.00
Paper Service for DA's Same Address (Serving 2 People at Same Residence)		10.00	10.00
Paper Service for a Jefferson County Inmate in Custody		15.00	15.00
Writs		41.00	41.00
Traffic Escorts (minimum 2 squads)	Per Officer/Per Hour	63.79	63.79

# Fee Schedule

Departments	Unit	2017 Rate	2018 Rate
Transports (Based on Deputy's Current Hourly Rate)		58.33	58.33
Traffic Events		150.00	150.00
Sheriff Sale Posting Fee		75.00	75.00
Sheriff Sale Posting Fee-If Posponed and Reposted			
False Alarm Fee		25.00	25.00
For 3rd False Alarm in a 12 Month Period		50.00	50.00
For 4th False Alarm in a 12 Month Period		100.00	100.00
For 5th (And Each After) False Alarm in a 12 Month Period			
Jail			
Nurse Visit		6.00	6.00
Doctor Visit		8.00	8.00
MedTox		6.00	6.00
Contested Drug Test (Additional for postage)		30.00	30.00
Booking Fee		22.50	22.50
Huber Fees	Per Day	18.25	18.25
EM	Per Day	20.00	20.00
EM Hook Up		50.00	50.00
Daily Fee		7.00	7.00
Damaged Bin		5.00	5.00
Damaged Linen		5.00	5.00
Warrant Fee		40.00	40.00
Hygiene Pack		3.00	3.00
Photocopies		0.25	0.25
Jail Photo		2.50	2.50
Municipal Commitments	Per Day	50.00	50.00
<b>Treasurer</b>			
Copies		0.25	0.25
Plat Books		35.00	35.00
Delinquent Taxes Printout		50.00	50.00
<b>UW Extension</b>			
Copies		0.25	0.25
4-H County Enrollment		20.00	20.00
Lawn & Garden Soil Samples		13.00	15.00
Farm Field Soil Samples		8.00	8.00
Private Pesticide Certification		30.00	30.00
Tractor Safety Certification		35.00	40.00
Publications (Cost is based on UW Extension publications list price)			
Other Lab Fees (Price depends on the sample and what type of testing is required)			
Program Fees (Varies per program and based on County needs)			



## Debt Service

	2016 Actual	2017 Estimate	2017 Amended Budget	2018 Budget	Change from 2017 Amended Budget	
					\$	%
Revenues						
Other Financing Sources	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-
Expenditures						
Principal	745,000	680,000	680,000	695,000	15,000	2.21%
Interest Expenses	468,668	454,343	454,343	439,018	(15,325)	-3.37%
Total Expenditures	1,213,668	1,134,343	1,134,343	1,134,018	(325)	-0.03%
Property Taxes	1,138,284	1,134,343	1,134,343	1,134,018	(325)	-0.03%
Addition to (Use of) Fund Balance	(75,384)	-	-	-		

### Outstanding Debt Limit

Equalized Value (a)	6,948,833,800
Statutory Limitation Percentage	5%
Statutory Debt Limitation	347,441,690
Outstanding Debt (b)	14,965,000
Available Debt Limit	332,476,690
Percentage of Debt Limit Available	95.69%

(a) Total County equalized value including Tax Incremental Districts for budget year purposes.

### Outstanding Debt

Outstanding indebtedness is the outstanding principal on general obligation bonds for which the County has pledged its full faith, credit and unlimited taxing power.

General Obligation Bonds	Date of Issue	Date of Maturity	True Interest Cost	Outstanding Debt
G. O. Bond Series 2013A	12/30/2013	4/1/2033	3.372900%	3,065,000
G. O. Bond Series 2014A	9/25/2014	4/1/2034	2.775158%	8,400,000
G. O. Bond Series 2015A	5/12/2015	4/1/2034	2.479800%	3,500,000
Total				14,965,000

**FINANCE-2018 BUDGET**

Account Number	Sub	Description	2016 Actual	2017 6-Month Actual	2017 Estimated	2017 Amended	2018 Admin	2018 Adopted
<b>8013-HIGHWAY FACILITIES</b>								
<b>REVENUES</b>								
411120		DEBT SERV PROPERTY TAXES	1,138,284	1,134,343	1,134,343	1,134,343	1,134,018	-
<b>REVENUES TOTAL</b>			<b>1,138,284</b>	<b>1,134,343</b>	<b>1,134,343</b>	<b>1,134,343</b>	<b>1,134,018</b>	<b>-</b>
<b>EXPENDITURES</b>								
592001		BOND PRINCIPAL	745,000	680,000	680,000	680,000	695,000	-
592002		BOND INTEREST	468,668	230,959	454,343	454,343	439,018	-
		OPERATING EXPENDITURES	1,213,668	910,959	1,134,343	1,134,343	1,134,018	-
<b>EXPENDITURES TOTAL</b>			<b>1,213,668</b>	<b>910,959</b>	<b>1,134,343</b>	<b>1,134,343</b>	<b>1,134,018</b>	<b>-</b>
<b>REVENUES</b>			<b>1,138,284</b>	<b>1,134,343</b>	<b>1,134,343</b>	<b>1,134,343</b>	<b>1,134,018</b>	<b>-</b>
<b>EXPENDITURES</b>			<b>1,213,668</b>	<b>910,959</b>	<b>1,134,343</b>	<b>1,134,343</b>	<b>1,134,018</b>	<b>-</b>
<b>TOTAL BUSINESS UNIT-8013-HIGHWAY FACILITIES</b>			<b>75,384</b>	<b>(223,384)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>REVENUES</b>								
<b>EXPENDITURES</b>			<b>1,138,284</b>	<b>1,134,343</b>	<b>1,134,343</b>	<b>1,134,343</b>	<b>1,134,018</b>	<b>-</b>
<b>EXPENDITURES</b>			<b>1,213,668</b>	<b>910,959</b>	<b>1,134,343</b>	<b>1,134,343</b>	<b>1,134,018</b>	<b>-</b>
<b>TOTAL FINANCE DEPARTMENT</b>			<b>75,384</b>	<b>(223,384)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Capital Projects

Financial Summary							
	2016 Actual	2017 Estimate	2017 Amended Budget	2018 Budget	Change from 2017 Amended Budget		
					\$	%	
Revenues							
Misc. Revenue	68,007	10,000	-	-	-	-	-
Other Financing Sources	-	400,000	-	-	-	-	-
Total Revenues	68,007	410,000	-	-	-	-	-
Expenditures							
Purchased Services	12,301	54,600	3,347	-	(3,347)	-	-
Operating Costs	-	-	-	-	-	-	-
Capital Items	121,983	93,227	2,181,770	-	(2,181,770)	-	-
Total Expenditures	134,284	147,827	2,185,117	-	(2,185,117)	-	-
Property Taxes	-	-	-	-	-	-	-
Addition to (Use of) Fund Balance	(66,277)	262,173	(2,185,117)	-			

### Summary Highlights:

In 2014, along with a couple small capital projects, started the construction of a new Highway Shop and completed in 2015. Along with the new Highway Shop there are plans to construct two satellite shops for the Highway Department. Up to \$17,890,000 bonding was approved by the County Board through a resolution in 2013. There is currently \$1.8 million for the demolition and the construction of the satellite shops in 2017. At the end of 2016 there will be a request to carry over those funds for those purposes. We did not include those numbers in the budget as they will be approved during the carryover process and more information on the cost becomes available.

**FINANCE-2018 BUDGET**

Account Number	Sub	Description	2016 Actual	2017 6-Month Actual	2017 Estimated	2017 Amended	2018 Admin	2018 Adopted
<b>8151-HIGHWAY FACILITIES</b>								
<b>REVENUES</b>								
481001		INTEREST & DIVIDENDS	7,777	5,973	(10,000)	-	-	-
486004		MISCELLANEOUS REVENUE	60,230	-	-	-	-	-
<b>REVENUES TOTAL</b>			<b>68,007</b>	<b>5,973</b>	<b>(10,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES</b>								
521219		OTHER PROFESSIONAL SERV	12,301	3,347	3,347	-	-	-
		OPERATING EXPENDITURES	12,301	3,347	3,347	-	-	-
594809 003		CAP BLDG-CONCORD SHOP	1,288	-	-	-	-	-
594809 004		CAP BLDG-LAKE MILLS SHOP	1,147	-	-	-	-	-
594809 005		CAP BLDG-DEMO	1,189	-	-	-	-	-
594809 007		CAP BLDG DEMO OLD HWY SHOP	118,359	93,227	93,227	-	-	-
594960		CAPITAL RESERVE	-	-	-	2,181,770	-	-
		CAPITAL OUTLAY EXPENDITURES	121,983	93,227	93,227	2,181,770	-	-
<b>EXPENDITURES TOTAL</b>			<b>134,284</b>	<b>96,574</b>	<b>96,574</b>	<b>2,181,770</b>	<b>-</b>	<b>-</b>
<b>OTHER FINANCING SOURCES (USES)</b>								
611103		OPERATING TRANSFER IN	-	(400,000)	-	(400,000)	-	-
<b>OTHER FINANCING SOURCES (USES) TOTAL</b>			<b>-</b>	<b>(400,000)</b>	<b>-</b>	<b>(400,000)</b>	<b>-</b>	<b>-</b>
<b>REVENUES</b>			<b>68,007</b>	<b>5,973</b>	<b>(10,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES</b>			<b>134,284</b>	<b>96,574</b>	<b>96,574</b>	<b>2,181,770</b>	<b>-</b>	<b>-</b>
<b>OTHER FINANCING SOURCES (USES)</b>			<b>-</b>	<b>(400,000)</b>	<b>-</b>	<b>(400,000)</b>	<b>-</b>	<b>-</b>
<b>TOTAL BUSINESS UNIT-8151-HIGHWAY FACILITIES</b>			<b>66,277</b>	<b>(309,399)</b>	<b>106,574</b>	<b>1,781,770</b>	<b>-</b>	<b>-</b>
<b>REVENUES</b>								
<b>EXPENDITURES</b>			<b>68,007</b>	<b>5,973</b>	<b>(10,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER FINANCING SOURCES (USES)</b>			<b>134,284</b>	<b>96,574</b>	<b>96,574</b>	<b>2,181,770</b>	<b>-</b>	<b>-</b>
<b>TOTAL FINANCE DEPARTMENT</b>			<b>66,277</b>	<b>(309,399)</b>	<b>106,574</b>	<b>1,781,770</b>	<b>-</b>	<b>-</b>

## **Jefferson County, Wisconsin Fund Balance Policy**

Jefferson County finds that it is essential to maintain an adequate level of fund balance in order to:

- adapt to revenue shortfalls and/or unanticipated expenditures,
- help ensure stable tax rates, and
- provide a measure of liquidity for normal operations while at the same time keeping the County's long range investments intact.

As such, Jefferson County has elected to implement a Fund Balance Policy guided by the "Best Practice" adopted by the GFOA (Government Finance Officers Association) Executive Board in October 2009. The Fund Balance Policy details are indicated below:

1. Jefferson County has implemented Governmental Accounting Standards Board (GASB) Statement No. 54, *Fund Balance Reporting and Fund Balance Type Definitions*. All definitions within the Fund Balance Policy will be in agreement with GASB Statement No. 54.
2. GASB Statement No. 54 pertains only to governmental funds. Business type funds, such as the Highway Department, shall be assumed to follow GASB Statement No. 54 for the purposes of this policy only.
3. The County's initial investment into Wisconsin Municipal Mutual Insurance Company (WMMIC) is recorded in nonspendable fund balance, but for the purpose of this policy shall be recognized as part of the "working capital".
4. The County shall maintain a minimum of two (2) months of budgeted expenditures within the General Fund for "working capital." This "working capital" shall be maintained to help cover revenue shortfalls, unanticipated expenditures, stabilize the tax rate, and provide liquidity.
5. The County shall maintain a minimum of two (2) months of budgeted expenditures within the Health Department for "working capital." This "working capital" shall be maintained to help cover revenue shortfalls, unanticipated expenditures, and stabilize the tax rate.
6. The Finance Committee shall strive to maintain three (3) months of budgeted expenditures within both the General Fund and Health Department for "working capital."
  - a. Should a budget proposed for adoption seek to utilize a portion of this additional month of "working capital," the reasoning for the usage of working capital shall be included in the budget document.

11. All departments shall transfer all remaining balances at year end to the General Fund, unless these balances are requested and approved to be non-lapsing. All funds within the Health Department shall automatically be retained by the Health Department.
12. Non-lapsing requests, both discretionary and non-discretionary, are defined below. Examples are included, but it should be noted that these lists are not all inclusive.
  - a. Non-discretionary
    - i. Non-spendable, because of their form. Examples include:
      1. Inventory
      2. Delinquent property taxes
      3. Prepaid expenditures
    - ii. Restricted, because of externally enforceable limitations on use. Examples include:
      1. Statutory limitations
      2. Specific donor limitations
      3. Signed contracts and/or purchase orders with vendors
      4. Specific state agency limitations
      5. Unspent bond proceeds.
  - b. Discretionary, which are classified as committed under GASB Statement No. 54. Examples include:
    - i. Balances that result from funded depreciation, not already affected by signed contracts and/or purchase orders with vendors.
    - ii. Available departmental surpluses desired to be used for future appropriations.
    - iii. Special circumstances that shall be considered by the Finance Committee.
13. Final written requests for both discretionary and non-discretionary non-lapsing items from all departments are due to the Finance Department in mid-February of the succeeding year. Thereafter, the Finance Committee will propose a resolution to the County Board with its recommendations concerning carrying over of discretionary items. The resolution will, in the fiscal note, show the various categories.
14. The County specifically intends that all liability reflecting employee vested benefits shall include: (a) 100% of the calculated liability for vested vacation pay; (b) 65% of the calculated liability for vested sick pay; (c) 100% of the calculated liability for vested holiday pay; and (d) 100% of the calculated liability for vested compensatory time pay with all categories designated as "assigned" fund balances as defined under GASB Statement No. 54. While it may be argued that the County does not have to accrue these liabilities for governmental funds, the County has elected to fully fund these liabilities with an assigned fund balance.

Adopted by Jefferson County Board of Supervisors on October 25, 2011 (Resolution No. 2011-61) Modified on July 10, 2012 (Resolution No. 2012-30) Modified on July 14, 2015 (Resolution No. 2015-28)

**RESOLUTION NO. 2017-\_\_\_\_\_**

**Resolution establishing countywide levy and fees**

WHEREAS, the proposed 2018 County Budget was submitted to the Board by the County Administrator on October 10, 2017, and

WHEREAS, the proposed 2018 County Budget was the subject of a public hearing on October 24, 2017, and

WHEREAS, the Board has considered all amendments.

NOW, THEREFORE, BE IT RESOLVED that the authorized positions, the total department appropriation for each department, Fund Balance application and assignments in the Recommended Budget book, and the levy contained in the countywide portion of the 2017 Budget, as amended, be adopted and the sum of \$28,200,673 be levied as a county tax to be raised on the 2017 tax roll, and

BE IT FURTHER RESOLVED that the above amount be apportioned according to equalized values established by the Wisconsin Department of Revenue.

BE IT FURTHER RESOLVED that the fee schedule for various licenses, permits and services used to establish revenue amounts in the budget are hereby approved.

*Fiscal Note: As presented, the countywide levy is proposed at \$27,357,982, which is a mill rate of \$3.9882 for general operations and \$.1725 for debt service fund for a total of \$4.1606 per \$1,000 of equalized value. In 2017, the general operations mill rate was \$4.1168 for a decrease of \$.1287 per \$1,000 for the 2018 general operations.*

Ayes\_\_\_\_\_ Noes\_\_\_\_\_ Abstain\_\_\_\_\_ Absent\_\_\_\_\_ Vacant\_\_\_\_\_

Requested by  
Finance Committee

11/14/17

Marc A. DeVries

APPROVED: Administrator\_\_\_\_\_; Corp. Counsel \_\_\_\_\_; Finance Director \_\_\_\_\_

**RESOLUTION NO. 2017-\_\_\_\_\_**

**Resolution establishing non-countywide levies for health and library services**

WHEREAS, the non-countywide budget for 2018 containing total department appropriations and levies is apportioned to the municipalities benefiting from the services furnished, and

WHEREAS, the Health Department is \$9,233 above the 3-month goal stated in the Fund Balance Policy.

NOW, THEREFORE, BE IT RESOLVED that the County Board approves allowing the Health Department to maintain \$9,233 above the 3-month goal stated in the Fund Balance Policy.

BE IT FURTHER RESOLVED that the sums listed below be levied upon all property in Jefferson County that is taxable for the purpose listed:

Health Department	\$ 842,691
Library Services	\$ 1,124,932

BE IT FURTHER RESOLVED that the above amounts be apportioned to equalized values as established by the State Department of Revenue.

*Fiscal Note: Health mill rate is \$.1519; library mill rate is \$.3414 per \$1,000 of equalized value.*

Ayes \_\_\_\_\_ Noes \_\_\_\_\_ Abstain \_\_\_\_\_ Absent \_\_\_\_\_ Vacant \_\_\_\_\_

Requested by  
Finance Committee

11/14/17

Marc A. DeVries

APPROVED: Administrator \_\_\_\_\_; Corp. Counsel \_\_\_\_\_; Finance Director \_\_\_\_\_