



# City of La Crosse, Wisconsin

City Hall  
400 La Crosse Street  
La Crosse, WI 54601

## Meeting Agenda - Final-revised

### Common Council

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Monday, November 14, 2022

6:00 PM

Council Chambers  
City Hall, First Floor

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### 2023 Operating Budget - Annual Meeting

The Common Council meeting is open for in-person attendance and will also be conducted through video conferencing. The meeting can be viewed by typing the URL in your web browser address bar:  
<https://stream.lifesizecloud.com/extension/1271327/e7506959-fe5d-44ac-805c-9016fb33bd90>

Members of the public who would like to provide written comments on any agenda item may do so by emailing [cityclerk@cityoflacrosse.org](mailto:cityclerk@cityoflacrosse.org), using a drop box outside of City Hall or mailing the City Clerk, 400 La Crosse Street, La Crosse WI 54601. Questions, call 608-789-7510.

### Mayor Mitch Reynolds, Presiding

### Roll Call

### Pledge of Allegiance

### AGENDA ITEMS:

[22-1126](#)

Amended Resolution approving Application of Mayo Clinic Health System for a Conditional Use Permit at 630 10th Street S. allowing for demolition of structure for creation of green space and extension of adjacent parking lot.

*Referred from the November 10 regular Council meeting*

### Public Hearing - 2023 Operating Budget

[22-1383](#)

Resolution approving Appendix C of the Municipal Code for the City of La Crosse entitled "Fee Schedule" effective January 1, 2023.

**Sponsors:** Reynolds

*Per Council Rule V(e)*

[22-0859](#)

Resolution approving 2023 Operating Budget.

[22-1297](#)

Resolution adopting the 2023 Council Meeting Calendar.

**Sponsors:** Reynolds

*Per Council Rule XXIII*

### Adjournment

*NOTICE TO PERSONS WITH A DISABILITY*

*Requests from persons with a disability who need assistance to participate in this meeting should call the City Clerk's office at (608) 789-7510 or send an email to [ADAcityclerk@cityoflacrosse.org](mailto:ADAcityclerk@cityoflacrosse.org), with as much advance notice as possible.*



# City of La Crosse, Wisconsin

City Hall  
400 La Crosse Street  
La Crosse, WI 54601

## Text File

File Number: 22-1126

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**Agenda Date:** 11/14/2022

**Version:** 1

**Status:** Recommended to be  
Adopted

**In Control:** Common Council

**File Type:** Resolution

**Agenda Number:**

**AGREEMENT CONCERNING PAYMENT  
FOR MUNICIPAL SERVICES**  
(630 10<sup>th</sup> Street South)

This Agreement is entered into as of the \_\_\_\_<sup>th</sup> day of \_\_\_\_\_, 2022, (the "Agreement"), by and between the **City of La Crosse**, a Wisconsin municipal corporation (the "City"), **Mayo Clinic Health System – Franciscan Medical Center, Inc.** (the "Owner").

THIS SPACE RESERVED FOR RECORDING DATA

**RECITALS**

A. Owner currently owns real property (the "Property") in the City and pays property taxes to the City on the Property, more particularly described as:

See Attached Exhibit A—Legal Description.

B. Owner intends to have the building removed and opened for green space, landscaping and a raingarden to treat stormwater.

C. Owner has obtained a Conditional Use Permit in order to facilitate the Property's new use.

D. Owner obtained a Conditional Use Permit while representing to the Common Council and agreeing that, *inter alia*, (1) the Owner shall enter into this Agreement concerning the payment for municipal services to the City; and (2) the Owner shall perform in accordance with the terms of this Agreement.

NOW, THEREFORE, in consideration of the recitals and the mutual promises, obligations and benefits provided under this Agreement, the receipt and adequacy of which are hereby acknowledged, Owner and the City agree as follows:

1. **Representations and Warranties of Owner.** The recitals stated above are incorporated into this Agreement by reference as representations and warranties of Owner to the City. In addition, Owner represents and warrants to the City that Owner: (1) have taken all action necessary to enter int this Agreement and (2) will be the sole Owner of the Property, in fee simple.

2. **Municipal Services.** Based on Owner's use of the Property provided herein, the City shall provide public health, safety, fire and police protection, streets and street maintenance, snow removal, and other governmental services ("Municipal Services") with respect to the Property<sup>4301-9575.2</sup> that are funded by property taxes.

RETURN TO:
Stephen F. Matty City Attorney, City of La Crosse 400 La Crosse Street La Crosse, Wisconsin 54601
P.I.N.
17-30056-080

3. **Tax Status of Property.** At all times during the term of this Agreement, the Property shall be subject to property taxation and shall not be exempt from property taxation, in full or in part. Without the prior consent of the City, at no time during the term of this Agreement, shall the Property, or any part thereof, be sold, transferred or conveyed to an entity whose real property is exempt from general property taxes.

4. **Payment for Municipal Services.** If, after obtaining the Conditional Use Permit, the Owner of the Property fails to cause the improvement of the Property through any new or additional structure or improvements equal to or greater than the base year improvement or structure valuation, adjusted for inflation or increases in the annual property tax assessment, for any Valuation Year (as defined below), the City shall send Owner, by United States mail, postage prepaid, an invoice for the amount due as a payment for municipal services provided by the City with respect to the Property ("Payment for Municipal Services"), calculated according to this section of the Agreement. The amount due shall be calculated by the City for each Valuation Year by the following method.

- a. The City shall determine the assessed value of improvements on the Property (the Base Year Valuation") by referencing the Property's tax bill corresponding to the calendar year during which the Conditional Use Permit was granted (the "Base Year").
- b. The City shall calculate the Adjusted Base Year Valuation of the Property by multiplying the Base Year Valuation by any factor of inflation or increase in the annual property tax assessment during and subsequent to the Base Year as determined by the City's assessor (the "Adjusted Base Year Valuation").
- c. For each Valuation Year, the City shall determine the Property's current assessed value of improvements (the "Assessed Value Improvements"), but excluding land, by referencing the Property's tax bill corresponding to the Valuation Year. If the Property, or portion thereof becomes tax exempt, then the Assessed Value Improvements related to the Property, or portion thereof, shall be deemed to be zero (0). "Valuation Year" means each year subsequent to the Base Year, excluding the year immediately following the Base Year.
- d. For each Valuation Year, the City shall compare the Assessed Value Improvements to the Adjusted Base Year Valuation. If the Assessed Value Improvements as determined in sub. (c) is greater than or equal to the Adjusted Base Year Valuation, the Owner is not required to make any Payment for Municipal Services for that Valuation Year. If the Assessed Value Improvements determination in sub. (c) is less than the Adjusted Base Year Valuation, the Owner shall make a Payment for Municipal Services to the City based upon the differential amount, if any, invoiced by the City to the Owner.

4301-9575.2

- e. The amount to be paid as the Payment for Municipal Services shall be calculated by taking the differential amount, if any, and multiplying it by the full property tax mill rate for all taxing jurisdictions as shown in the tax bills issued by the City on or about December of the Valuation Year.

Attached to this Agreement as **Exhibit B** are illustrative calculations by the method provided in this Agreement, using illustrative values of land and improvements some of which may be provided by Owner and other figures provided by the City. These values and figures are used solely for illustrating the method of calculation provided in this section and are not intended to indicate in any way what the actual calculation for any Valuation Year shall be. The amount of the Payment for Municipal Services for any Valuation Year, calculated as provided in this section, shall be binding on the parties.

5. **Terms of Payment.** The City shall send Owner an invoice for the Payment for Municipal Services due for each Valuation Year by the end of the Valuation Year or as soon thereafter as practical. The full amount of the Payment for Municipal Services shall be due on or before March 31 of the year after the Valuation Year. Each payment shall be deemed made when actually received by the City. Any payment made by check shall not be deemed made until the check has cleared all banks. Any amount due that is not paid on time shall bear interest and penalty in the same manner and at the same rate as provided by law for unpaid property taxes. The Payment for Municipal Services shall constitute payment for all Municipal Services provided with respect to the Property during the Valuation Year, except Municipal Services requested by Owner that would not ordinarily be provided by the City.

6. **Special Assessments and/or Special Charges.** Any Payment for Municipal Services that is not made when due shall entitle the City to levy a special assessment and/or special charge against the Property for the amount due, plus interest and penalty. Owner hereby consents to the levy of any such special assessment and/or special charge, and, pursuant to Wis. Stat. § 66.0703(7)(b) and/or Wis. Stat. § 66.0627, waives any right to notice of or any hearing on any such special assessment and/or special charge.

7. **Indemnification.** Owner shall indemnify the City for all amounts of attorneys' fees and expenses and expert fees and expenses incurred in enforcing this Agreement.

8. **Remedies.** The City shall have all remedies provided by this Agreement, and provided at law or in equity, necessary to cure any default or remedy any damages under this Agreement. Remedies shall include, but are not limited to, special assessments under section 6 of this Agreement, indemnification under section 7 of this Agreement, and all remedies available at law or in equity.

9. **Successors and Assigns.** This Agreement is binding on the successors and assigns of the parties, including, but not limited to, any subsequent Owners of the Property, any<sup>4301-9575.2</sup> part of the Property, or any real property interest in the Property or any part of the Property. If at any time the Property has two (2) or more Owners, the Owners shall be jointly and severally liable for

any Payment for Municipal Services due under this Agreement for any Valuation Year. For purposes of invoicing only, the City may, in its sole discretion, allocate the amount of the Payment for Municipal Services due among the Owners in proportion to the Assessed Value Improvements of their respective property interests as of January 1 of the Valuation Year, as determined by the City's assessor using the method of calculation described in section 4 of this Agreement. If the City makes such an allocation for purposes of invoicing only, then if any part of the Payment for Municipal Services is not timely paid, the City may, in its sole discretion, at any time or from time to time, send additional invoices to all the Owners for all or part of the amount due until the amount due is fully paid.

10. **Notices.** Any notice required to be given under this Agreement shall be deemed given when deposited in the United States mail, postage prepaid, to the party at the address stated below or when actually received by the party, whichever is first. The addresses are:

- To City: City Clerk  
 City of La Crosse  
 400 La Crosse Street  
 La Crosse, WI 54601
  
- With a copy to: City Planner  
 City of La Crosse  
 400 La Crosse Street  
 La Crosse, WI 54601
  
- To Owners: Mayo Clinic Health System  
 700 West Avenue South  
 La Crosse WI 54601  
 Attention: Facilities and Support Services

Either party may change its address for notices by giving a notice as provided in this section.

11. **Term of Agreement.** The term of this Agreement shall begin on the date the Conditional Use Permit becomes effective (November 10, 2022) and shall continue for twenty (20) Valuation Years unless otherwise terminated by mutual written agreement. The term of this Agreement shall be tolled for one (1) Valuation Year in the event a party is unable to perform due to an impossibility to perform, including, without limitation, fire, flood, storms, or other "act of God."

12. **Entire Agreement; Amendments.** This Agreement encompasses the entire agreement of the parties. Any amendment to this Agreement shall be made in writing, signed by both parties.

13. **Severability.** If any part of this Agreement is determined to be invalid or unenforceable, the rest of the Agreement shall remain in effect. <sup>4301-9575.2</sup>

14. **Waiver.** No waiver of any breach of this Agreement shall be deemed a continuing waiver of that breach or a waiver of any other breach of this Agreement.

15. **Governing Law.** This Agreement has been negotiated and signed in the State of Wisconsin and shall be governed, interpreted, and enforced in accordance with the laws of the United States and the State of Wisconsin.

16. **Interpretation of Agreement.** The parties acknowledge that this Agreement is the product of joint negotiations. If any dispute arises concerning the interpretation of this Agreement, neither party shall be deemed the drafter of this Agreement for purposes of its interpretation. Venue for any action arising out of or in any way related to this Agreement shall be exclusively in the Circuit Court for La Crosse County, Wisconsin. Each party waives its right to challenge venue in La Crosse County.

17. **Dispute Resolution.** If there is any dispute between the parties arising out of, related to, or connected with this Agreement:

- a. The parties shall attempt in good faith to resolve the dispute.
- b. If the parties cannot resolve the dispute after reasonable efforts, the dispute shall be submitted to mediation, at the request of either party. The mediator shall be agreed on by the parties or, if they are unable to agree, selected by the Circuit Court of La Crosse County, on application of either party. If the dispute, in whole or part, concerns the Assessed Value Improvements of the Property or the amount due of any payment for Municipal Services, the mediator shall be an assessor or appraiser licensed by the State of Wisconsin with at least ten (10) years experience in the valuation of commercial property, unless the parties agree otherwise in writing. If the dispute is wholly on some other issue or issues, the mediator shall be an attorney in La Crosse County, Wisconsin with at least ten (10) years experience.
- c. If the parties cannot resolve the dispute by mediation, after reasonable efforts, either party may demand arbitration conducted in accordance with chapter 788, Wisconsin Statutes, or any successor statute, by a single arbitrator, chosen by mutual agreement of the parties or, if they do not agree, by the Circuit Court for La Crosse County, on application of either party. The party demanding arbitration shall bear all the costs of arbitration. If the dispute, in whole or part, concerns the Assessed Value Improvements of the Property or the amount of any payment for Municipal Services due under this Agreement, the arbitrator shall be an assessor or appraiser licensed by the State of Wisconsin with at least ten (10) years experience in the valuation of commercial property, unless the parties agree otherwise in writing, and any demand for arbitration shall be made within one hundred twenty (120) days after an invoice<sup>4301-9575.2</sup> for payment for Municipal Services for the Valuation Year in dispute is sent by the



City to Owner. If a demand for arbitration is not made within that time, the parties shall be deemed to have waived arbitration with respect to the Assessed Value Improvements of the Property and the amount of any payment for Municipal Services due under this Agreement. If the dispute is wholly on some other issue or issues, the arbitrator shall be an attorney in La Crosse County, Wisconsin with at least ten (10) years experience. Chapter 788, Wisconsin Statutes, or any successor statute, shall govern the arbitration proceeding, except that Owners and the City each waive any right to trial by jury if a dispute concerning the arbitration proceeding is resolved by a court. Each party is hereby authorized to file a copy of this section in any proceeding as conclusive evidence of this waiver of jury trial by the other party.

18. **Representations.** Each party acknowledges and agrees that no representation or promise not expressly contained in this Agreement has been made by the other party or any of its employees, attorneys, agents, or representatives. Each party acknowledges that it is not entering into this Agreement on the basis of any such representation or promise, express or implied.

19. **Reading of Agreement.** Each person signing this Agreement on behalf of any Party acknowledges that the person has read this Agreement, that the person understands the terms and conditions of the agreement, that the person (if other than an attorney for the party) has been advised by legal counsel concerning this Agreement, and that the person freely and voluntarily signs this Agreement.

20. **Authorization to Sign Agreement.** Each person signing this Agreement on behalf of any Party represents and warrants that the person holds the position indicated beneath the person's signature and that the person has the requisite corporate or other authority to sign this Agreement on behalf of the Party. Each Party represents that entry into this Agreement is not in contravention of any agreement or undertaking to which the Party is bound.

21. **Recording.** The City may record this Agreement with the Register of Deeds for La Crosse County and may record this document again, from time to time, in the City's sole discretion.

IN WITNESS WHEREOF, the parties have executed this Agreement by their duly authorized representatives as of the date first set forth above.

**CITY OF LA CROSSE**

BY: \_\_\_\_\_  
Mitch Reynolds, Mayor

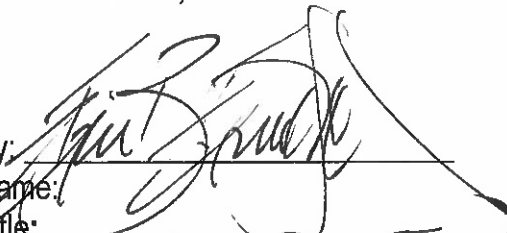
BY: \_\_\_\_\_  
Nikki Elsen, City Clerk

4301-9575.2

Subscribed and sworn to before me this  
\_\_\_\_ day of \_\_\_\_\_, 2022.

\_\_\_\_\_  
Notary Public, State of WI  
My Commission: \_\_\_\_\_

**MAYO CLINIC HEALTH SYSTEM – Franciscan  
Medical Center, Inc.**

By:   
Name: \_\_\_\_\_  
Title: Eric B. Erickson  
Vice Chair, Administration

Subscribed and sworn to before me this  
\_\_\_\_ day of \_\_\_\_\_, 2022.

\_\_\_\_\_  
Notary Public, State of \_\_\_\_\_  
My Commission: \_\_\_\_\_

**Exhibit A** attached: Legal Description  
**Exhibit B** attached: Illustrative Calculations

This instrument drafted by:  
Legal Department  
City of La Crosse  
400 La Crosse Street  
La Crosse, WI 54601

Amended Resolution approving Application of Mayo Clinic Health System for a Conditional Use Permit at 630 10th Street S. allowing for demolition of structure for creation of green space and extension of adjacent parking lot.

#### RESOLUTION

BE IT RESOLVED by the Common Council of the City of La Crosse that after a public hearing thereon held on October 4, 2022, a conditional use permit is hereby granted to Mayo Clinic Health System for the premises known as 630 10th Street S., and is granted in accordance with the plans and application made herein and is conditioned upon the applicant fully complying with the terms and conditions of the application and all applicable City and State law.

BE IT RESOLVED that the Conditional Use Permit be approved with the following conditions:

1. A Payment for Municipal Services Agreement shall be established and signed by Mayo Clinic Health System.

Resolution approving Application of Mayo Clinic Health System for a Conditional Use Permit at 630 10th Street S. allowing for demolition of structure for creation of green space and extension of adjacent parking lot.

RESOLUTION

BE IT RESOLVED by the Common Council of the City of La Crosse that after a public hearing thereon held on October 4, 2022, a conditional use permit is hereby granted to Mayo Clinic Health System for the premises known as 630 10th Street S., and is granted in accordance with the plans and application made herein and is conditioned upon the applicant fully complying with the terms and conditions of the application and all applicable City and State law.

CONDITIONAL USE PERMIT APPLICATION

Applicant (name and address):

Mayo Clinic Health System - Franciscan Medical Center, Inc. (Franciscan Skemp Medical Center Inc.)  
700 West Avenue, La Crosse, WI 54601

Owner of property (name and address), if different than Applicant:

Architect (name and address), if applicable:

HSR Associates  
100 Milwaukee Street, La Crosse, WI 54603

Professional Engineer (name and address), if applicable:

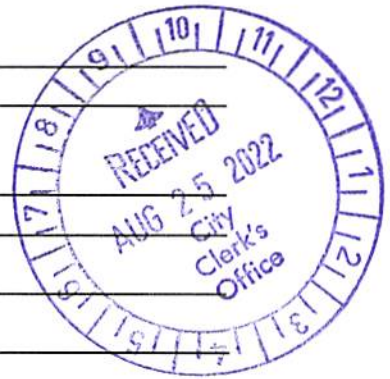
Paragon Associates  
632 Copeland Avenue, La Crosse, WI 54603

Contractor (name and address), if applicable:

Fowler & Hammer  
313 Monitor Street, La Crosse, WI 54603

Address(es) of subject parcel(s): 630 10th Street South

Tax Parcel Number(s): 17-30056-80



Legal Description (must be a recordable legal description; see Requirements):

Lot 1, Except the North 6 feet thereof, in Block 3 of Esperson's & Burns Addition to La Crosse. The East 50 feet of Lot 2 in Block 3 of Esperson's & Burns' Addition to La Crosse, Subject to an agreement as to an alley over the North 6 feet thereof as set forth in Vol. 43 of Deeds, Page 456, La Crosse County, Wisconsin

Zoning District Classification: Public and Semi-Public -PS

A Conditional Use Permit is required per La Crosse Municipal Code Sec. 115-353

If the use is defined in Sec.:

- 115-347(6)(c)(1) or (2), see "\*" on the next page.
- 115-353 or 356, see "\*\*\*" on the next page.

Is the property/structure listed on the local register of historic places? Yes \_\_\_\_\_ No

Description of subject site and CURRENT use: The site is composed of a 12,689 SF one-story brick building, with partial basement, built in 1953 and an addition constructed in 1978. There is a small amount of parking, lawn and landscaping. The building is currently unused and vacant.

Description of PROPOSED site and operation/use (detailed plan of the proposed site):

The proposed site will have the building demolished and continue the existing parking lot from the north. There will be landscaped buffers and island, as well as a raingarden to treat stormwater.

Type of Structure proposed: No new building is proposed.

Number of current employees, if applicable: 0

Number of proposed employees, if applicable: 0

Number of current off-street parking spaces: 3

Number of proposed off-street parking spaces: 27

**\* If the proposed use is defined in Sec. 115-347(6)(c)**

\_\_\_\_\_ (1) and is proposed to have 3 or more employees at one time, a 500-foot notification is required and off-street parking shall be provided. Will there be 3 or more employees at one time? Y\_\_ N\_\_

or

\_\_\_\_\_ (2) a 500-foot notification is required and off-street parking is required.

Where the side or rear lot line abuts or is located across an alley from any residential zoning district, abutting residential property owners shall be notified of the privacy fence provision by the City Clerk.

Any Conditional Use Permit required pursuant Sec. 115-347(6) shall be recorded with the La Crosse County Register of Deeds at the owner's expense.

**\*\*If the proposed use is defined in Sec. 115-353 or 115-356, abutting property owners shall be notified of the privacy fence provision by the City Clerk.**

Check here if proposed operation or use will be a parking lot:  X

Check here if proposed operation or use will be green space: \_\_\_\_\_

Applicant/property owner may be subject to a payment in lieu of taxes for a period of twenty (20) years or until the property tax valuation of any new structure or improvements is equal to or greater than the base year valuation of the improvement or structure being demolished.

In accordance with Sec. 115-356 of the La Crosse Municipal Code, a Conditional Use Permit is required for demolition or moving permits if the application does not include plans for a replacement structure of equal or greater value. **Any such replacement structure shall be completed within two (2) years of the issuance of any demolition or moving permit.**

If the above paragraph is applicable, the Conditional Use Permit shall be recorded with the La Crosse County Register of Deeds and should the applicant not complete the replacement structure of equal or greater value within two (2) years of the issuance of any demolition/moving permit, the applicant or property owner shall be subject to a forfeiture of up to \$5,000 per day for each day not completed.

**CERTIFICATION:** I hereby certify that I am the owner of the subject parcel(s) or authorized agent and that I have read and understand the content of this application and that the above statements and attachments submitted hereto are true and correct to the best of my knowledge and belief.

Wayne Duren 7/26/2022  
(signature) (date)  
608-392-4943 duren.wayne@mayo.edu  
(telephone) (email)

STATE OF WISCONSIN )  
 )ss.  
COUNTY OF LA CROSSE )

Personally appeared before me this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_, the above named individual, to me known to be the person who executed the foregoing instrument and acknowledged the same.

\_\_\_\_\_  
Notary Public  
My Commission Expires: \_\_\_\_\_

**Applicant shall, before filing with the City Clerk's Office, have this application reviewed and the information verified by the Director of Planning & Development.**

Review was made on the 2nd day of September, 2022.

Signed: [Signature]  
Director of Planning & Development

City of La Crosse  
400 La Crosse Street  
La Crosse WI 54601

**Date:** August 17, 2022

**RE:** Conditional Use Permit  
Applications

Dear Sir or Madam,

Please find attached, the Conditional Use Permit Application, Site Plan and Landscape Plan for 630 10<sup>th</sup> Street South.

Mayo Clinic Health System is requesting the CUP to demolish the 630 10<sup>th</sup> Street property and enhance campus green space and the surface parking lot as part of ongoing efforts to create a vibrant medical campus and surrounding neighborhood that are a great place to live and work.

The project will include sustainability enhancements such as five EV vehicle charging stations, a rain garden to manage storm water, and a Drift Bicycle station.

The lot will also serve as a community gathering space with food trucks during the summer and a public art display on the east façade of the parking garage.

Mayo Clinic Health System is currently participating in a Community Engagement project to gather input from our neighbors on how the medical campus and surrounding area could develop over time. The desires of the community will inform future development of the lot.

Construction of the new hospital removed 236 parking stalls from the campus. Current parking data indicates we have sufficient parking stalls available during the work week, but we have concerns that as we move into fall the availability might be challenged with the end of summer staff vacation time.

The proposed project will add approximately 30 stalls which supports our commitment to keeping staff parking from overflowing onto the neighborhood streets. In addition, locating parking on the interior of the campus allows greater flexibility and opportunity for more desirable development along the edges of the campus.

Additional factors supporting demolition of the building are:

- The current building does not align with the future space needs of the organization. It currently is a small business occupancy historically used for a small clinical practice. We do not have a need for this type of structure.
- The HVAC system has failed and would require extensive renovation and significant investment to align with Mayo Clinic standards.
- The electrical service was accidentally cut by an external fiber contractor. The contractor did offer a repair, but Mayo Clinic Health System does not have a use for this structure.

- The building also presents a physical barrier for planned security improvements to our existing parking structure.

Construction is planned for this site, starting September 9th with a proposed completion date of Spring of 2023. Plans for construction include removal of the existing one-story brick building, completion of a green space at the Northwest corner of 10<sup>th</sup> and Market, and the extension of the existing parking lot to the north of the site. The new portion of the parking lot on this parcel will have curb and gutter, stormwater treatment, and landscaping.

If you should have any questions, please feel free to reach me at 608-386-4245.

Sincerely,



Wayne Duren







**NOTICE OF HEARING ON  
APPLICATION FOR A CONDITIONAL USE PERMIT**

TO WHOM IT MAY CONCERN:

Notice is hereby given that the Common Council of the City of La Crosse, by its Judiciary & Administration Committee, will hold a public hearing upon the application of **Mayo Clinic Health System for the issuance of a Conditional Use Permit under Sec. 115-353** of the Municipal Code of Ordinances of the City of La Crosse **allowing demolition of structure for creation of green space and extension of adjacent parking lot.**

Said property is generally located at **630 10<sup>th</sup> Street S.** and is further described as follows:

*Tax Parcel 17-30056-80  
ESPERSON & BURNS ADDITION LOT 1 & E 50FT LOT 2 BLOCK 3 LOT SZ:  
106.95 X 139 (FAMILY HEALTH CENTER)*

The City Plan Commission will meet to consider such application on **Monday, October 3, 2022 at 4:00 p.m.** in the Council Chambers of City Hall, 400 La Crosse St., in the City of La Crosse, La Crosse County, Wisconsin.

A public hearing before the Judiciary & Administration Committee will be held on **Tuesday, October 4, 2022 at 6:00 p.m.** in the Council Chambers of City Hall, 400 La Crosse St., in the City of La Crosse, La Crosse County, Wisconsin.

Final action will be determined by the **Common Council** on **Thursday, October 13, 2022 at 6:00 p.m.** in the Council Chambers of City Hall, 400 La Crosse St., in the City of La Crosse, La Crosse County, Wisconsin.

Any residential property owner whose land abuts the subject property may request an opaque privacy fence of a minimum of five (5) feet and no more than eight (8) feet in height to be required in residential zoned districts. Such fence shall be placed on the property line and shall run from the front set back line to the rear property line.

Any person interested may be heard for or against such proposed change, and may appear in person, by attorney or may file a formal objection; which objection forms are available on the City website at [www.cityoflacrosse.org](http://www.cityoflacrosse.org) – Your Government – City Clerk – Forms – Conditional Use Permit.

The application and supporting documentation may be examined in the Office of the City Clerk, La Crosse City Hall, between the hours of 8:00 a.m. and 4:30 p.m. on any regular business day, holidays excepted, or in the Legislative Information Center which can be accessed from the City website at [www.cityoflacrosse.org](http://www.cityoflacrosse.org) (search for File 22-1126).

This notice is given pursuant to the order of the Common Council of the City of La Crosse.

Dated this 2<sup>nd</sup> day of September, 2022.

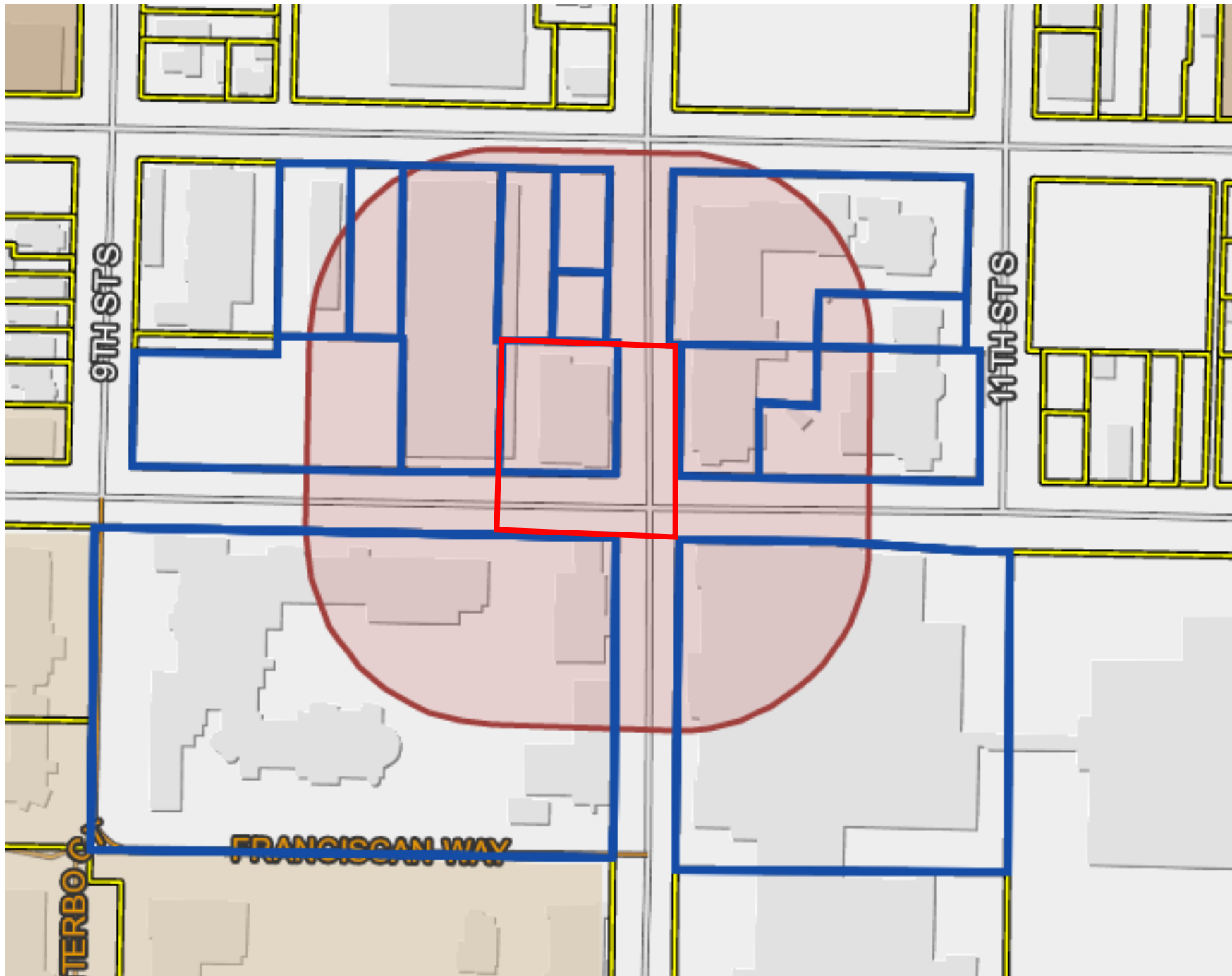
Nikki M. Elsen, City Clerk  
City of La Crosse

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Publish: September 13 and 20, 2022  
One (1) Affidavit

Tax Parcel Number	OwnerName	PROPADDCOMP	CompleteAddress	MailCityStateZip
17-30055-70	FRANCISCAN SKEMP MEDICAL CENTER INC	613 10TH ST S	700 WEST AVE S	LA CROSSE WI 54601
17-30055-75	FRANCISCAN SKEMP MEDICAL CENTER INC	608 11TH ST S	700 WEST AVE S	LA CROSSE WI 54601
17-30055-80	FRANCISCAN SKEMP MEDICAL CENTER INC	916 FERRY ST	700 WEST AVE S	LA CROSSE WI 54601
17-30055-90	FRANCISCAN SKEMP MEDICAL CENTER INC	922 FERRY ST	700 WEST AVE S	LA CROSSE WI 54601
17-30055-120	FRANCISCAN SKEMP MEDICAL CENTER INC	940 FERRY ST	700 WEST AVE S	LA CROSSE WI 54601
17-30055-130	FRANCISCAN SKEMP MEDICAL CENTER INC	946 FERRY ST	700 WEST AVE S	LA CROSSE WI 54601
17-30055-140	FRANCISCAN SKEMP MEDICAL CENTER INC	610 10TH ST S	700 WEST AVE S	LA CROSSE WI 54601
17-30056-70	FRANCISCAN SKEMP MEDICAL CENTER INC	615 10TH ST S	700 WEST AVE S	LA CROSSE WI 54601
17-30056-75	FRANCISCAN SKEMP MEDICAL CENTER INC	608 & 620 11TH ST S	700 WEST AVE S	LA CROSSE WI 54601
17-30056-80	FRANCISCAN SKEMP MEDICAL CENTER INC	630 10TH ST S	700 WEST AVE S	LA CROSSE WI 54601
17-30057-50	FRANCISCAN SKEMP MEDICAL CENTER INC	700 WEST AVE S	700 WEST AVE S	LA CROSSE WI 54601
17-30056-90	FRANCISCAN SKEMP MEDICAL CENTER INC	937 MARKET ST	700 WEST AVE S	LA CROSSE WI 54601
		912 & 920 MARKET ST		
		701 & 901 FRANCISCAN WAY		
17-30057-40	ST ROSE DEVITERBOS CONVENT	700 & 718 10TH ST S	912 MARKET ST	LA CROSSE WI 54601
17-30056-111	FRANCISCAN SISTERS OF PERPETUAL ADORATION INC	929 MARKET ST	912 MARKET ST	LA CROSSE WI 54601

Properties within 200 feet of 630 10th St S

Applicant:	WAYNE DURAN		
	MAYO CLINIC HEALTH SYSTEM	700 WEST AVE S	LA CROSSE WI 54601



### Agenda Item 22-1126 (Lewis Kuhlman)

Application of Mayo Clinic Health System for a Conditional Use Permit at 630 10th Street S. allowing for demolition of structure for creation of green space and extension of adjacent parking lot.

### General Location

Council district 8, Washburn Neighborhood; on the north side of Market Street, two blocks west of West Avenue as depicted in Map 22-1126. The parcel overlaps a parking garage to the west, and surface parking lot to the north belonging to the same property owner. It is across the street from a convent building to the south, an office building to the east, and a hospital to the southeast.

### Background Information

This 14,850 ft<sup>2</sup> parcel is zoned for public and semipublic land uses. The applicant wants to demolish the 12,700 ft<sup>2</sup> vacant building for thirty additional employee parking spaces with landscaping and a raingarden along Market St. The one-story building was built in 1953, added onto in 1978, and originally used for a small clinical practice. While the building was used for COVID testing, it does not align with the health system's future space needs. The plan for the parking lot includes five electric vehicle chargers, a bikeshare rack, and security improvements for the parking ramp. The use of the lot could include parking for food trucks and a public art display. The health system is engaging the community about the development of the campus, including this parcel.

### Recommendation of Other Boards and Commissions

None

### Consistency with Adopted Comprehensive Plan

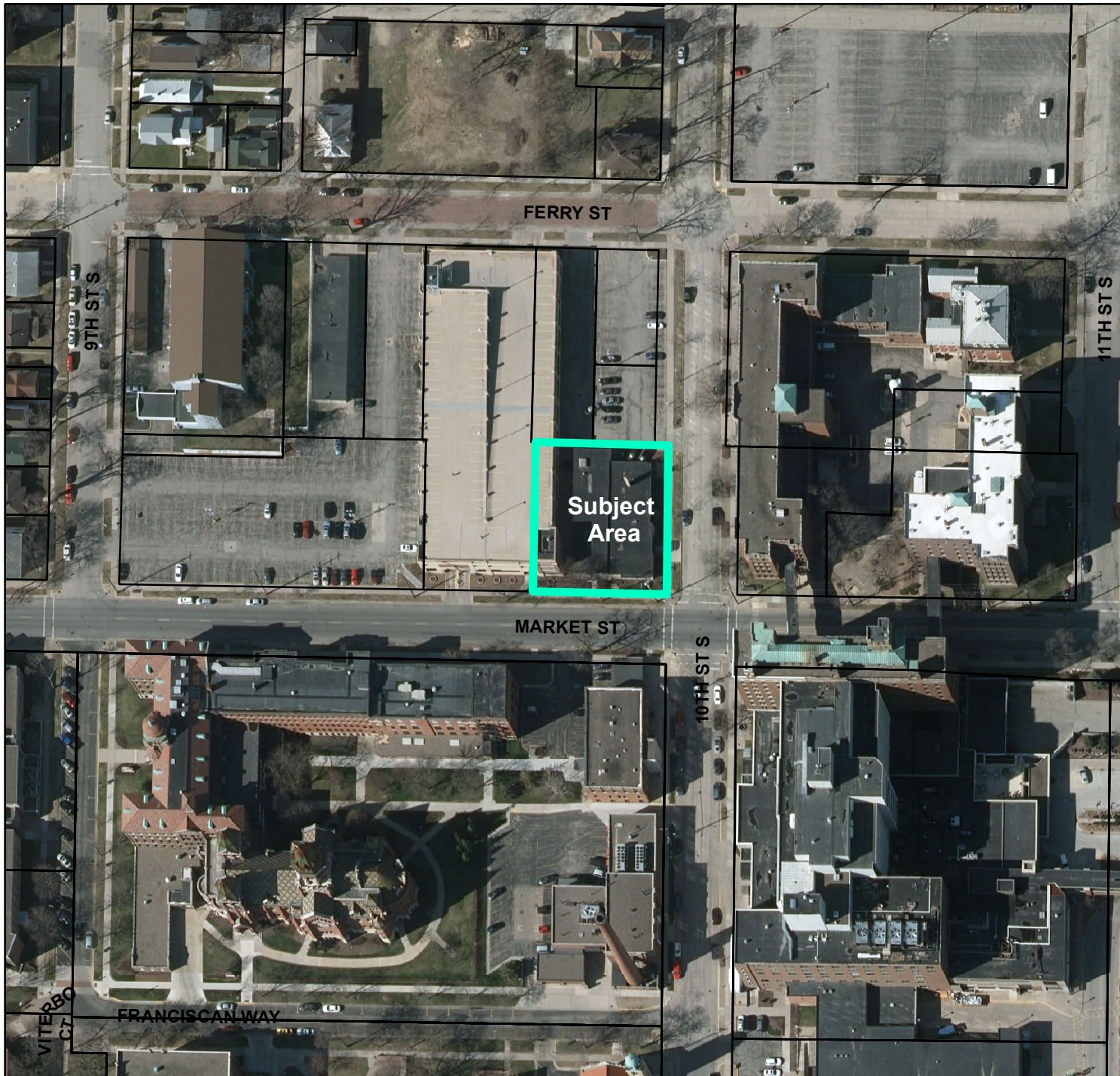
This parcel's intended future land use is commercial—"a variety or retail trade or services." A parking lot may not meet objectives for compact growth, smart growth, or traditional urban character. It may meet objectives for institutional growth and parking management.

The 2002 neighborhood plan expresses a desire to improve parking options while maintaining, improving, or increasing the amount of greenspace.




















### Staff Recommendation

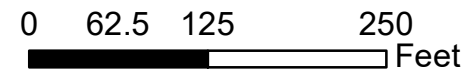
**Approved with Conditions**—the applicant must sign a payment for municipal services agreement (PMSA). There is not substantial evidence to deny this application. On another note, the applicant may benefit from combining parcels with the three others making up the parking lot (17-30055-120, 17-30055-130, and 17-30055-140). This parcel's property line also appears to overlap a parking ramp on an adjacent parcel (17-30056-90), so the applicant may benefit from redrawing the lot line so it doesn't go through the structure, or combining with that parcel, too. These lot combinations and splits could maximize potential stormwater credits and generally make property administration easier.

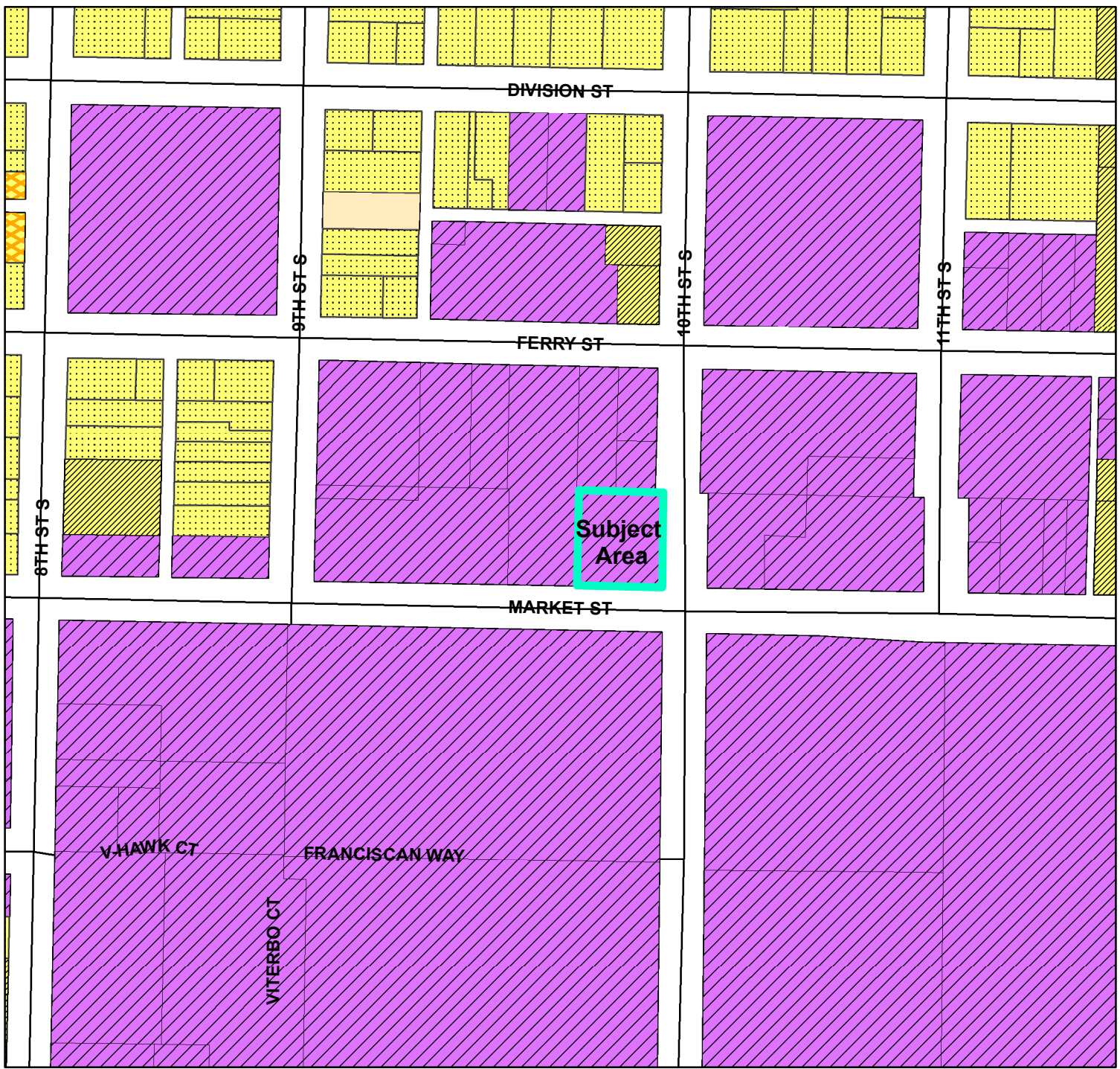
### Routing J&A 10.4.2022



# BASIC ZONING DISTRICTS

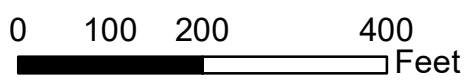
-  R1 - SINGLE FAMILY
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-  UT - PUBLIC UTILITY
-  CON - CONSERVANCY
-  FW - FLOODWAY
-  A1 - AGRICULTURAL
-  EA - EXCLUSIVE AG
-  City Limits
-  SUBJECT PROPERTY





## BASIC ZONING DISTRICTS

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Lee Enterprises Proof of Publication Affidavit

Retain this portion for your records. Please do not remit payment until you receive your advertising invoice.

Mail to:

LA CROSSE CITY CLERK  
NIKKI ELSEN  
400 LA CROSSE ST  
LA CROSSE WI 54601

ORDER NUMBER 107325

STATE OF WISCONSIN

} ss.

La Crosse County

Arlene Staff  
being duly sworn, both depose and say that he (she) is an authorized representative of Lee Enterprises, publishers of

LA CROSS TRIBUNE

a newspaper, at La Crosse, the seat of government of said State, and that an advertisement of which the annexed is a true copy, taken from said paper, was published therein on the dates listed below.

Sworn to and subscribed before me this SEP 20 2022 day of SEP 20, 2022

(Signed) Arlene Staff  
(Title) Principal Clerk

Steve Beck  
Notary Public, Wisconsin

My Commission expires NOV 08 2024

Section: Legals

Category: 0001 Wisconsin Legals

PUBLISHED ON: 09/13/2022, 09/20/2022

TOTAL AD COST: 130.54

FILED ON: 9/19/2022

STEPHEN T. K. BECK  
Notary Public  
State of Wisconsin

NOTICE OF HEARING ON APPLICATION FOR A CONDITIONAL USE PERMIT TO WHOM IT MAY CONCERN:  
Notice is hereby given that the Common Council of the City of La Crosse, by its Judiciary & Administration Committee, will hold a public hearing upon the application of Mayo Clinic Health System for the issuance of a Conditional Use Permit under Sec. 115-353 of the Municipal Code of Ordinances of the City of La Crosse allowing demolition of structure for creation of green space and extension of adjacent parking lot. Said property is generally located at 630 10th Street S. and is further described as follows:  
Tax Parcel 17-30056-80  
ESPERSON & BURNS ADDITION  
LOT 1 & E 50FT LOT 2 BLOCK 3  
LOT SZ: 106.95 X 139 (FAMILY HEALTH CENTER)

The City Plan Commission will meet to consider such application on Monday, October 3, 2022 at 4:00 p.m. in the Council Chambers of City Hall, 400 La Crosse St., in the City of La Crosse, La Crosse County, Wisconsin.

A public hearing before the Judiciary & Administration Committee will be held on Tuesday, October 4, 2022 at 6:00 p.m. in the Council Chambers of City Hall, 400 La Crosse St., in the City of La Crosse, La Crosse County, Wisconsin.

Final action will be determined by the Common Council on Thursday, October 13, 2022 at 6:00 p.m. in the Council Chambers of City Hall, 400 La Crosse St., in the City of La Crosse, La Crosse County, Wisconsin.

Any residential property owner whose land abuts the subject property may request an opaque privacy fence of a minimum of five (5) feet and no more than eight (8) feet in height to be required in residential zoned districts. Such fence shall be placed on the property line and shall run from the front set back line to the rear property line.

Any person interested may be heard for or against such proposed change, and may appear in person, by attorney or may file a formal objection; which objection forms are available on the City website at [www.cityoflacrosse.org](http://www.cityoflacrosse.org) - Your Government - City Clerk - Forms - Conditional Use Permit.

The application and supporting documentation may be examined in the Office of the City Clerk, La Crosse City Hall, between the hours of 8:00 a.m. and 4:30 p.m. on any regular business day, holidays excepted, or in the Legislative Information Center which can be accessed from the City website at [www.cityoflacrosse.org](http://www.cityoflacrosse.org) (search for File 22-1126).

This notice is given pursuant to the order of the Common Council of the City of La Crosse.

Dated this 2nd day of September, 2022.

Nikki M. Elsen, City Clerk  
City of La Crosse  
9/13, 9/20 LAC 107325 WNAXLP





**Craig, Sondra**

---

**From:** cvm <cvanmaren@protonmail.com>  
**Sent:** Tuesday, October 4, 2022 5:53 PM  
**To:** ZZ City Clerk External; Reynolds, Mitch  
**Subject:** No more demolitions please

\*\*\* **CAUTION:** This email originated from an external sender. **DO NOT** click links or open attachments unless you recognize the sender and know the content is safe. \*\*\*

I urge you to vote against allowing another demolition for a parking lot. The mayor has pointed out that we need more affordable housing. This building could become housing. Mayo cannot say, "We're green," and keep demolishing buildings for parking. The city has to take a stand and just say no AND require Mayo and others to plan for fewer cars. And help them get there. Thank you. Cathy van Maren

Sent from Proton Mail mobile

Effective August 31, 2021

Forms must be complete before the start of the meeting.

No forms will be considered after the start of the meeting; except in the case of public hearings that are required by law (as noted on the agenda).

Please put the File # of the Legislation beside the appropriate committee.

J&A 22-1126

F&P \_\_\_\_\_

COMMITTEE HEARING REGISTRATION SLIP

Name: Jennifer Livingston Date: 10/4/22  
PLEASE PRINT

Municipality of Residence: Shelby

I Represent: Mays

Legislation: 22-1126

(Please fill out a separate sheet for each piece of legislation in which you are registering.)

Please check only one (1) of the following:

- I wish to **SPEAK IN FAVOR** of the legislation.
- I wish to **SPEAK IN OPPOSITION** of the legislation.
  
- I wish to **REGISTER IN FAVOR** of the legislation.
- I wish to **REGISTER IN OPPOSITION** of the legislation.
  
- I'm in favor of the legislation, but only here to answer questions.
- I'm in opposition of the legislation, but only here to answer questions.

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J&A 22-1126

F&P \_\_\_\_\_

COMMITTEE HEARING REGISTRATION SLIP

Name: KAREN FINNOMAN KILLINGER Date: 10.04.22

PLEASE PRINT

Municipality of Residence: ROCHESTER, MN

I Represent: MCHS

Legislation: Mayo

(Please fill out a separate sheet for each piece of legislation in which you are registering.)

Please check only one (1) of the following:

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J&A 22-1126

F&P \_\_\_\_\_

### COMMITTEE HEARING REGISTRATION SLIP

Name: KYCE SCHAUF Date: 10.4.22  
PLEASE PRINT

Municipality of Residence: ONALASKA

I Represent: MCHS - HSR ASSOCIATES

Legislation: 22-1126

(Please fill out a separate sheet for each piece of legislation in which you are registering.)

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## Craig, Sondra

---

**From:** Elsen, Nikki  
**Sent:** Thursday, October 6, 2022 2:31 PM  
**To:** Craig, Sondra  
**Subject:** FW: Conditional Use Permit application for 630 10th Street South

### NIKKI M ELSEN, WCMC

CITY CLERK

CITY OF LA CROSSE (POPULATION 50,869)  
400 LA CROSSE ST, LA CROSSE, WI 54601  
DIRECT: 608.789.7555 | OFFICE: 608.789.7510  
EMAIL: ELSENN@CITYOFLACROSSE.ORG  
WEB: WWW.CITYOFLACROSSE.ORG

**City Clerk's Office hours: 8:00 a.m. to 4:30 p.m., Monday through Friday**  
**Public Service hours 8:00 a.m. to 4:00 p.m. Monday through Thursday in the City Hall Lobby**

**From:** Dr. Paul Mueller <ldrshpcom61@mayo.edu>  
**Sent:** Thursday, October 6, 2022 2:18 PM  
**To:** ZZ Council Members <ZZCouncilMembers@cityoflacrosse.org>  
**Cc:** Reynolds, Mitch <reynoldsm@cityoflacrosse.org>  
**Subject:** Conditional Use Permit application for 630 10th Street South

\*\*\* **CAUTION:** This email originated from an external sender. **DO NOT** click links or open attachments unless you recognize the sender and know the content is safe. \*\*\*

Dear Common Council Members,

In preparation for next week's council meeting, I would like to take this opportunity to review the need for approval of the Conditional Use Permit Application, Site Plan and Landscape Plan for 630 10<sup>th</sup> Street South.

Mayo Clinic Health System is requesting the CUP to demolish the 630 10<sup>th</sup> Street commercial property and enhance campus green space and the surface parking lot as part of significant investments to create a vibrant medical campus and surrounding neighborhood that are a great place to live and work.

The project will include sustainability enhancements such as five EV vehicle charging stations, a rain garden to manage storm water, and a Drift Bicycle station.

The lot will also serve as a community gathering space with food trucks during the summer and a public art display on the east façade of the parking garage.

The building was designed for small business occupancy and has historically been used for a small clinical practice. It is not usable for commercial or housing moving forward. The HVAC system has failed and would require extensive renovation and significant investment to align with Mayo Clinic standards. The electrical service was accidentally cut by an external fiber contractor. The building also presents a physical barrier for planned security improvements to our existing parking structure. Finally, the structure is not suitable for housing without a substantial financial investment.

Using the land for additional surface parking is a temporary solution to address parking needs as we work through a Community Engagement effort to gather input from our neighbors on how the medical campus and surrounding area could develop over time. The desires of the community will inform the long-term use of that land.

Construction of the new hospital has removed 236 parking stalls from the campus. We did gain seven stalls with the refurbishment of Lot 9 and we will gain back 46 stalls once the new hospital is complete. The proposed project will add approximately 30 stalls which supports our commitment to keeping staff parking from overflowing onto the neighborhood streets. In addition, locating parking on the interior of the campus allows greater flexibility and

opportunity for more desirable development along the edges of the campus. Even if this project is approved, we will have reduced our total surface parking by 153 stalls, which aligns with the city's goals for compact growth.

We met with the Washburn Neighborhood Association to review our plans and addressed any concerns they had.

Feel free to reach out directly to me with any questions or concerns. We would greatly appreciate your support of our project.

Sincerely,

Paul Mueller, M.D.  
Regional Vice President  
Mayo Clinic Health System  
Southwest Wisconsin

**Agenda Item 22-1126 (Lewis Kuhlman)**

Resolution approving Application of Mayo Clinic Health System for a Conditional Use Permit at 630 10th Street S. allowing for demolition of structure for creation of green space and extension of adjacent parking lot.

**General Location**

Council district 8, Washburn Neighborhood; on the north side of Market Street, two blocks west of West Avenue as depicted in Map 22-1126. The parcel overlaps a parking garage to the west, and surface parking lot to the north belonging to the same property owner. It is across the street from a convent building to the south, an office building to the east, and a hospital to the southeast.

**Background Information**

This 14,850sqft parcel is zoned for public and semipublic land uses described in [Sec. 115-157](#). The applicant wants to demolish the 12,700 ft<sup>2</sup> vacant building for thirty additional employee parking spaces with landscaping and a raingarden along Market St. The one-story building was built in 1953, added onto in 1978, and originally used for a small clinical practice. While the building was used for COVID testing, it does not align with the health system's future space needs. The plan for the parking lot includes five electric vehicle chargers, a bikeshare rack, and security improvements for the parking ramp. The applicant has indicated the use of the lot could include parking for food trucks and a public art display. The health system is engaging the community about the development of the campus, including this parcel.

In determining the highest and best use of a property, one would look at 1) what is physically possible, 2) what is legally permissible, 3) what is financially feasible, and 4) what is maximally productive. An analysis could look at parcel size, location, terrain, physical attributes of the existing building, and accessibility; zoning, deed restrictions, and easements; market trends, current and potential economic performance, and modification costs.

**Recommendation of Other Boards and Commissions**

10/13/22 – Common Council referred this item for 30 days “to determine the highest and best use”.

**Consistency with Adopted Comprehensive Plan**

This parcel's intended future land use is commercial—"a variety or retail trade or services." A parking lot may not meet objectives for compact growth, smart growth, or traditional urban character. It may meet objectives for institutional growth and parking management.

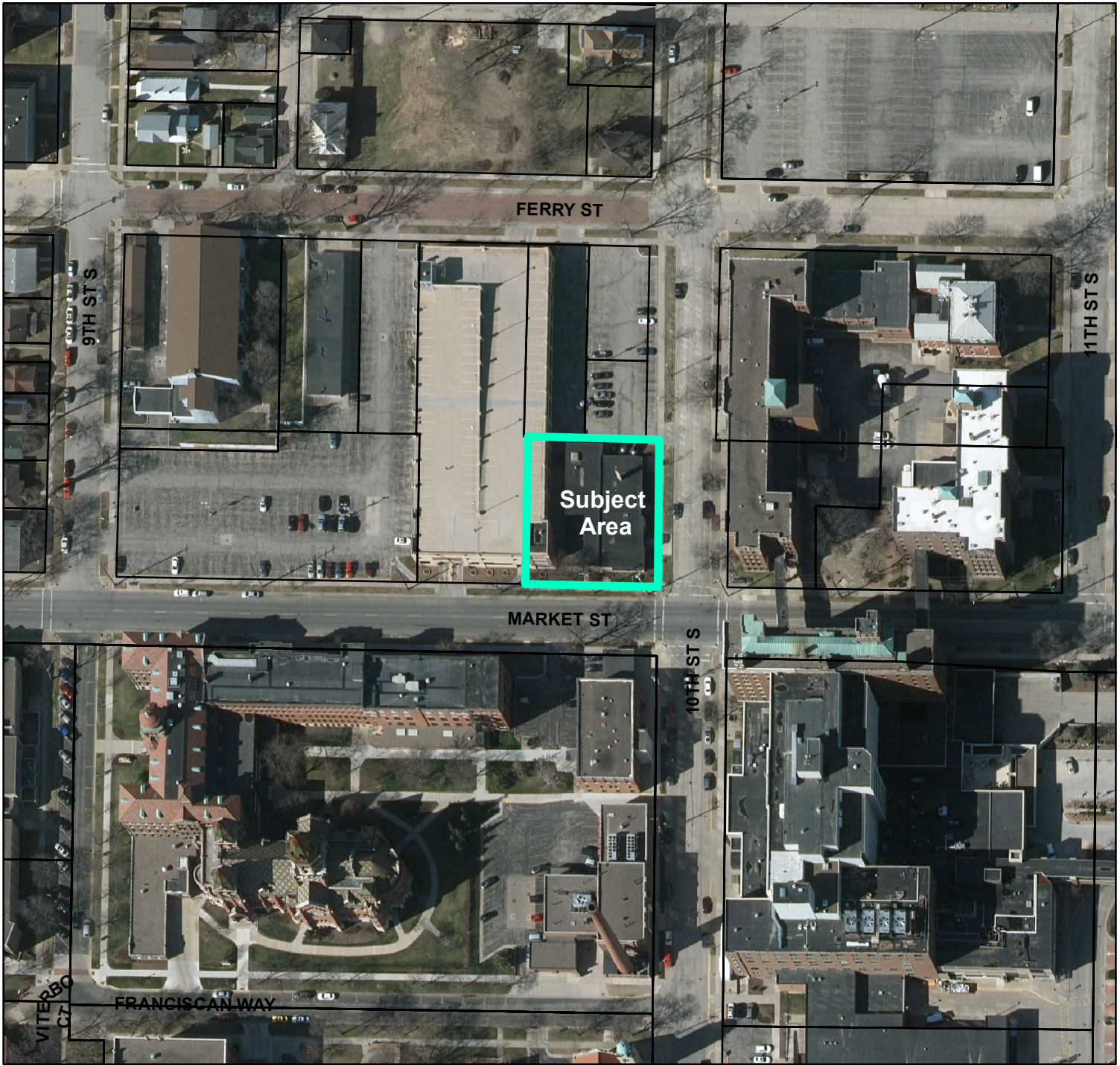
The 2002 neighborhood plan expresses a desire to improve parking options while maintaining, improving, or increasing the amount of greenspace.

**Staff Recommendation**

**Approved with Conditions**—the applicant must sign a payment for municipal services agreement (PMSA). There is not substantial evidence to deny this application. Since the highest and best use is subjective, it would not meet the definition of substantial evidence in Wis. Stats. Sec. [62.23\(7\)\(de\)1.b.](#)

On another note, the applicant may benefit from combining parcels with the three others making up the parking lot (17-30055-120, 17-30055-130, and 17-30055-140). This parcel's property line also appears to overlap a parking ramp on an adjacent parcel (17-30056-90), so the applicant may benefit from redrawing the lot line so it doesn't go through the structure, or combining with that parcel, too. These lot combinations and splits could maximize potential stormwater credits and generally make property administration easier.

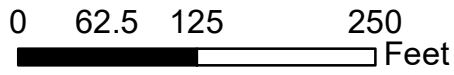
**Routing** J&A 11.1.2022

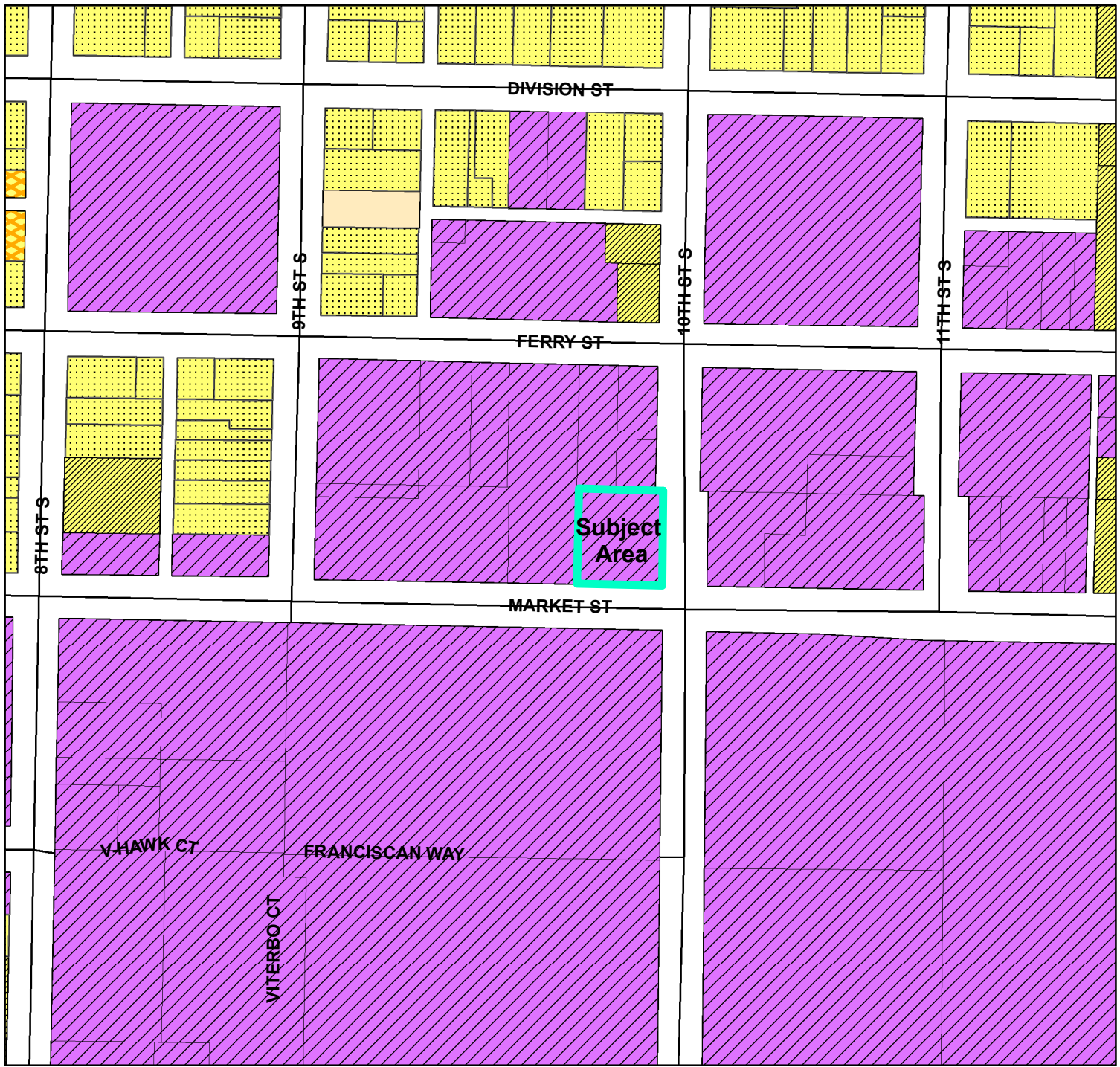


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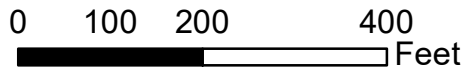






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X

Effective August 31, 2021

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Please put the File # of the Legislation beside the appropriate committee.

J&A 22-1126

F&P \_\_\_\_\_

COMMITTEE HEARING REGISTRATION SLIP

Name: KAREN FINNEMAN KILLINGER Date: 11.01.22

PLEASE PRINT

Municipality of Residence: ROCHESTER, MN

I Represent: MCHS

Legislation: 22-1126

(Please fill out a separate sheet for each piece of legislation in which you are registering.)

Please check only one (1) of the following:



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- I wish to **SPEAK IN OPPOSITION** of the legislation.
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# City of La Crosse, Wisconsin

City Hall  
400 La Crosse Street  
La Crosse, WI 54601

## Text File

File Number: 22-1383

---

**Agenda Date:** 11/14/2022

**Version:** 1

**Status:** New Business

**In Control:** Common Council

**File Type:** Resolution

**Agenda Number:**

Resolution approving Appendix C of the Municipal Code for the City of La Crosse entitled "Fee Schedule" effective January 1, 2023.

RESOLUTION

WHEREAS, the City of La Crosse Common Council has previously adopted a fee schedule by resolution; and

WHEREAS, various fees on the fee schedule have been corrected or adjusted, for which the anticipated revenue is reflected in the operating budget; and

WHEREAS, certain City of La Crosse ordinances require annual adjustments to the fee schedule based on Consumer Price Index (CPI) or at other specified increments.

NOW, THEREFORE, BE IT RESOLVED by the Common Council of the City of La Crosse that it hereby approves Appendix C of the La Crosse Municipal Code entitled "Fee Schedule" effective January 1, 2023.

Appendix C - FEE SCHEDULE

Section	License/Fee	Last Date Changed	Fee
<i>Special Meeting Fees</i>			
2-34	Common Council - per occurrence (plus per diem, if any)		\$500.00
2-34	Any other governmental body - per occurrence (plus per diem, if any)		\$250.00
<i>Public Record Fees</i>			
<u>2-261</u>	<u>Photocopying public records— per page</u> <u>Hard copy production of a public record, including copying a paper record and printing an electronic record</u>	<u>2023</u>	<u>\$0.25</u> <u>Actual, necessary and direct cost of reproduction and transcription of the record.</u>
<u>2-261</u>	<u>Electronic copy production of a public record, including paper to digital copy and digital to digital copy</u>	<u>2023</u>	<u>Cost of physical medium used (e.g., DVD, flash drive). In rare instances, specialized skills, equipment, or technology may result in copy costs.</u>
2-261	<del>If staff time exceeds \$50.00, add actual cost staff time to locate records.</del> <u>Location costs of a public record</u>	<u>2023</u>	<u>May only be imposed if the cost of location alone is \$50 or more. Calculated based on the lowest staff hourly rate of the staff capable of performing the work. Includes searching for and identifying response records but does not include redaction.</u>
<u>2-261</u>	<u>Review and redaction of a public record</u>	<u>2023</u>	<u>No cost</u>
<u>2-261</u>	<u>Mailing or shipping costs of a public record</u>	<u>2023</u>	<u>Actual, necessary and direct cost of mailing or shipping.</u>
2-261	<del>Minimum amount for which cash deposit for locating and copying records required</del> <u>Prepayment requirement for a public record</u>	<u>2023</u>	<u>\$5.00</u> <u>May be required if the total cost of fulfilling the public records request exceeds \$5.00.</u>

<i>Upper Floor Renovation Loan Fees</i>			
2-291	Loan Origination Fee - Upper Floor Renovation		\$500.00
<i>Alcoholic Beverage License Fees</i>			
4-45	Intoxicating liquor expanded premises, special event	2020	\$150.00
4-46, 4-110	Alcohol Beverage Operator's license fee: Two-year period	<del>2021</del> <u>2023</u>	<del>\$25.00</del> <u>\$50.00</u>
4-46, 4-110	Alcohol Beverage Operator's license fee: Provisional license		\$15.00
4-46, 4-110	Alcohol Beverage Operator's license fee: Temporary license	2015	\$20.00
4-50, 4-115	Provisional Retail license fee	2017	\$15.00
4-51	Intoxicating Liquor - Amendment of Premises Description (includes fermented malt beverage)	2019	\$100.00
4-73	Intoxicating liquor license fees: "Class A"		\$500.00
4-73	Intoxicating liquor license fees: "Class B"	<del>2022</del> <u>2023</u>	<del>\$250.00</del> <u>\$500.00</u>
4-73	Intoxicating wine license fees: "Class C"		\$100.00
4-73	Intoxicating liquor license late fee - per day		\$20.00
4-73	Change of Agent, Officer, Member or Director (mid-license year)		\$10.00
4-81	Intoxicating liquor license transfer fee		\$10.00

4-109	Fermented malt beverages expanded premises, special events license fee	2020	\$150.00
4-111	Keg deposit		\$50.00
4-115	Fermented Malt Beverage - Amendment of Premises Description	2019	\$100.00
4-143	Fermented malt beverage license fee: Class "A" beer		\$100.00
4-143	Fermented malt beverage license fee: Class "B" beer	<del>2022</del> <u>2023</u>	<del>\$50.00</del> <u>\$100.00</u>
4-143, 4-146	Temporary Class "B" and/or "Class B" license - per license issued	2015	\$10.00
4-151	Fermented malt beverage license transfer fee		\$10.00

*Pet License Fees*

6-7	<del>Dog or cat impound fee</del>		\$1.00
<u>6-7</u>	<u>Dog or Cat – 1<sup>st</sup> impound in past five years</u>	<u>2023</u>	<u>\$65 + \$10/day after that</u>
<u>6-7</u>	<u>Dog or Cat – 2<sup>nd</sup> impound in past five years</u>	<u>2023</u>	<u>\$70 + \$10/day after that</u>
<u>6-7</u>	<u>Dog or Cat – 3<sup>rd</sup> impound in past five years</u>	<u>2023</u>	<u>\$75 + \$10/day after that</u>
<u>6-7</u>	<u>Dog or Cat – 4<sup>th</sup> impound in past five years</u>	<u>2023</u>	<u>\$80 + \$10/day after that</u>
<u>6-7</u>	<u>Dog or Cat – 5<sup>th</sup> impound in past five years</u>	<u>2023</u>	<u>\$85 + \$10/day after that</u>
<u>6-7</u>	<u>Dog or Cat - Pre-paid processing fee (if applicable)</u>	<u>2023</u>	<u>\$5</u>
<u>6-7</u>	<u>Pocket pets (rabbits, guinea pigs, lizard, etc.) and chicken – 1<sup>st</sup> impound in past five years</u>	<u>2023</u>	<u>\$35 + \$5/day after that</u>
<u>6-7</u>	<u>Pocket Pets – 2<sup>nd</sup> impound in past 5 years</u>	<u>2023</u>	<u>\$40 + \$5/day after that</u>

6-7	<u>Pocket Pets – 3<sup>rd</sup> impound in past five years</u>	<u>2023</u>	<u>\$45 + \$5/day after that plus possible citation</u>
6-7	<u>Pocket Pets – 4<sup>th</sup> impound in past five years</u>	<u>2023</u>	<u>\$50 + \$5/day after that plus possible citation</u>
6-7	<u>Pocket Pets – 5<sup>th</sup> impound in past five years</u>	<u>2023</u>	<u>\$55 + \$5/day after that plus possible citation</u>
6-16	License fee to keep chickens: License	2015	\$25.00
6-16	License fee to keep chickens: Late fee	2015	\$50.00
6-18	License fee to own, keep or harbor bees (5 years)	2020	\$25.00
6-69	Dog or cat license fee: Each unneutered male dog	2018	\$23.00
6-69	Dog or cat license fee: Each unneutered male cat	2018	\$23.00
6-69	Dog or cat license fee: Each unspayed female dog	2018	\$23.00
6-69	Dog or cat license fee: Each unspayed female cat	2018	\$23.00
6-69	Dog or cat license fee: Each neutered male dog	2018	\$12.00
6-69	Dog or cat license fee: Each neutered male cat	2018	\$12.00
6-69	Dog or cat license fee: Each spayed female dog	2018	\$12.00
6-69	Dog or cat license fee: Each spayed female cat	2018	\$12.00
6-69	Duplicate dog or cat license fee		\$2.00
6-71	Penalty for late payment of dog or cat license fee		\$25.00
6-72	Animal census, additional fee for unlicensed animal		\$5.00

6-103	Commercial animal establishment change of ownership fee		\$10.00
6-104	Pet shop permit		\$25.00
6-105	Grooming shop permit		\$25.00
6-106	Kennel or cattery permit: 12 or fewer dogs and/or cats in the aggregate		\$35.00
6-106	Kennel or cattery permit: Each additional dog and/or cat over 12		\$3.00
6-107	Animal training school permit		\$25.00
<i>Business License Fees</i>			
10-75	Beer garden license fee: Class A, B & C	2017	\$160.00
10-75	Beer garden license fee: Class D	2017	\$260.00
10-138	Cabaret license fee: Indoor cabaret	2017	\$135.00
10-138	Cabaret license fee: Outdoor cabaret	2017	\$160.00
10-371	Retail cigarette and tobacco dealer license fee		\$100.00
10-228	Dance hall license fee	2017	\$110.00
10-256	Theater, vaudeville moving picture or other entertainment license fee: House capacity of 500 or less	2017	\$85.00
10-256	Theater, vaudeville moving or other entertainment license fee: House capacity of 501 to 1,000 or less	2017	\$135.00
10-256	Theater, vaudeville moving picture or other entertainment license fee: House capacity over 1,000	2017	\$185.00



10-256	Roller rink	2017	\$110.00
10-279	Carnivals, Circus or Menagerie - per day per location.	2020	\$110.00
10-300	Circus and menagerie license fee: Seating capacity of less than 3,000	2017	\$110.00
10-300	Circus and menagerie license fee: Seating capacity of 3,000 to 6,000	2017	\$160.00
10-300	Circus and menagerie license fee: Seating capacity of over 6,000	2017	\$410.00
10-300	Carnivals and traveling exhibitions - per day location		\$110.00
10-361	Escort service license application fee	2017	\$260.00
10-366	Escort service license renewal: Renewal fee	2017	\$210.00
10-366	Escort service license renewal: Late penalty fee		\$100.00
10-425	Outdoor food stands and mobile food units, license fee	2020	\$100.00
10-425	Outdoor food stands and mobile food units, fire inspection fee	2018	\$50.00
10-460	Junk dealer - Waiver of 1,000-foot requirement	2017	\$150.00
10-484	Junk dealer license fee: Junk dealer license fee	2017	\$160.00
10-484	Junk dealer license fee: Itinerant junk dealer license fee	2017	\$110.00
10-557	Recyclers' license fee: Recycling processing facility	2017	\$110.00
10-557	Recyclers' license fee: Recycling center	2017	\$110.00

10-557	Recyclers' license fee: Recycling pick up station	2017	\$110.00
10-557	Recyclers' license fee: Recycling reverse vending machine	2017	\$110.00
10-593	Public vehicle for hire operator's license fee	2017	\$50.00
10-624	Public motor vehicle for hire license: License fee per vehicle	2017	\$60.00
10-686	Horse drawn vehicle fees: License (up to three vehicles)	2017	\$60.00
10-686	Horse drawn vehicle fees: Permit, daily permit per vehicle	2017	\$35.00
10-735	Close out sale license fee		\$150.00
10-788	Direct seller permit fee	2017	\$60.00+\$10 per ID card
10-788	Trade show license fee	2017	\$110.00
10-838(1)	Pawnbroker license fee	2017	\$250.00
10-838(1)	Secondhand article dealer license fee	2017	\$125.00
10-838(1)	Secondhand jewelry, precious metal and gems dealer license fee	2017	\$125.00
10-838(1)	Secondhand article dealer mall/flea market license fee	2017	\$250.00
10-838(2)	Billable transaction fee	2017	0.00
10-877	Pedicab or pedal car operator's license fee	2017	\$50.00
10-906	Pedicab or pedal car license fee - per vehicle	2017	\$60.00

<i>Vehicle Fires Fees</i>			
14-3	Fee for response to vehicle fires: Actual expenses for vehicle, labor and special materials along with towing and/or disposal		See Fee description
14-3	Fee for response to vehicle fires: minimum charge		\$500.00
<i>Alarm System Fees</i>			
14-58	Burglar or robbery alarm agent permit fee		\$12.00
14-58	Burglar or robbery alarm business license fee		\$24.00
14-58	Alarm user permit fee: Commercial, industrial or multi-use		\$12.00
14-58	Alarm user permit fee: Residential only		\$6.00
14-58	Burglar or robbery alarm system monitoring permit fee		\$24.00
14-58	Burglar or robbery proprietary alarm system permit fee		\$24.00
14-64	Burglar or robbery alarm system false alarm fee: First through fourth false alarm	2022	No Fee
14-64	Burglar or robbery alarm system false alarm fee: Fifth through ninth false alarm, each	2022	\$50.00
14-64	Burglar or robbery alarm system false alarm fee: Tenth false alarm and each one thereafter	2022	\$100.00
14-64	Late fee for any unpaid accounts after 30 days of invoice	2022	\$20.00

14-103	Fire alarm system false alarm fee: First false alarm		No Fee
14-103	Fire alarm system false alarm fee: Second and third false alarm, each		\$50.00
14-103	Fire alarm system false alarm fee: Fourth, fifth and sixth false alarm, each		\$200.00
14-103	Fire alarm system false alarm fee: Each false alarm after the sixth false alarm, each		\$400.00
14-103	Fire alarm system false alarm fee: Late fee for any unpaid accounts after 30 days of invoice		\$20.00
<i>Private Waste Hauler License Fee</i>			
16-2	Private waste hauler license fee	2020	\$200.00
<i>Explosive Permit Fee</i>			
18-2	Explosive permit fee—For six months		\$125.00
<i>Annual Fire Prevention Fee</i>			
18-27	Residential multifamily - 3—4 units	2015	\$10.00
18-27	Residential multifamily - 5—12 units	2015	\$20.00
18-27	Residential multifamily - 13—18 units	2015	\$30.00
18-27	Residential multifamily - 19+ units	2015	\$50.00
18-27	Motel/hotel - per guest room		\$5.00
18-27	High life safety facilities <sup>1</sup> : Under 5,000 square feet <sup>2</sup>		\$92.75
18-27	High life safety facilities <sup>1</sup> : 5,000 to 25,000 square feet <sup>2</sup>		\$198.00

18-27	High life safety facilities <sup>1</sup> : 25,001 to 50,000 square feet <sup>2</sup>		\$275.25
18-27	High life safety facilities <sup>1</sup> : 50,001 to 75,000 square feet <sup>2</sup>		\$369.00
18-27	High life safety facilities <sup>1</sup> : 75,001 to 100,000 square feet <sup>2</sup>		\$463.00
18-27	High life safety facilities <sup>1</sup> : 100,001 to 125,000 square feet <sup>2</sup>		\$555.25
18-27	High life safety facilities <sup>1</sup> : 125,001 to 150,000 square feet <sup>2</sup>		\$683.50
18-27	High life safety facilities <sup>1</sup> : More than 150,000 square feet <sup>2</sup> : Base fee		\$683.50
18-27	High life safety facilities <sup>1</sup> : More than 150,000 square feet <sup>2</sup> : Per each additional 25,000 square feet		\$98.00
18-27	All other buildings subject to the Wisconsin Commercial Building Code: Under 5,000 square feet <sup>2</sup>		\$50.00
18-27	All other buildings subject to the Wisconsin Commercial Building Code: 5,000 to 25,000 square feet <sup>2</sup>		\$98.00
18-27	All other buildings subject to the Wisconsin Commercial Building Code: 25,000 to 50,000 square feet <sup>2</sup>		\$146.25
18-27	All other buildings subject to the Wisconsin Commercial Building Code: 50,001 to 75,000 square feet <sup>2</sup>		\$210.25

18-27	All other buildings subject to the Wisconsin Commercial Building Code: 75,001 to 100,000 square feet <sup>2</sup>		\$245.00
18-27	All other buildings subject to the Wisconsin Commercial Building Code: 100,001 to 125,000 square feet <sup>2</sup>		\$291.00
18-27	All other buildings subject to the Wisconsin Commercial Building Code: 125,001 to 150,000 square feet <sup>2</sup>		\$342.00
18-27	All other buildings subject to the Wisconsin Commercial Building Code: More than 150,000 square feet <sup>2</sup> : Base fee		\$342.00
18-27	All other buildings subject to the Wisconsin Commercial Building Code: More than 150,000 square feet <sup>2</sup> : Per each additional 25,000 square feet		\$50.00
18-27	Administrative fee for any fees remaining unpaid as of May 1 of each year, which fees shall be placed on annual tax roll for collection: <sup>1</sup> Hospitals, nursing homes, community-based residential facilities <sup>2</sup> Square footage refers to floor area of any building or structure		\$20.00
<i>Petroleum/Chemical Tank Removal Permit Fee</i>			
18-69	Permit fee for petroleum/chemical tank removals: First tank		\$100.00
18-69	Permit fee for petroleum/chemical tank removals: Each additional tank from same site		\$50.00
18-69	Permit fee for petroleum/chemical tank removals: Failure to obtain permit prior to initiation of removal		Double permit fee

<i>Fireworks Permit Fee</i>			
18-102	Fireworks retail sales permit fee	2022	\$300.00 per location
18-102	Fireworks user permit to display fee	2022	\$125.00 semi-annually
<i>Recreational Fire Permit Fee</i>			
18-103	Recreational fire permit fee, per year		\$20.00
<i>Historic Preservation Fees</i>			
20-90	Historic designation by Heritage Preservation Commission fee		\$25.00
20-92	Certificate of recommendation for historical sites by the Heritage Preservation Commission		\$25.00
20-93	Application for certificate of appropriateness for demolition by Heritage Preservation Commission		\$100.00
20-141	Salvage vessels that are eligible for or on National Register of Historic Places		\$50.00
<i>Miscellaneous Permit Fees</i>			
32-106	Street privilege permit fee for alcohol consumption at an event	2020	\$250.00
32-134	Construction noise permit fee	2020	\$200.00
32-137	Petition for neighborhood quiet zone fee (minimum fee \$50 for irregular parcels)	2020	\$150.00
<i>Street and Sidewalk Fees</i>			
34-111	Boulevard improvement application fee		\$35.00
34-112	Boulevard modification mitigation fee - per square foot (This shall be increased \$0.05 per		\$1.00

	square foot each January beginning January 1, 2007)		
39-13	Special Event Class I: Single day event without use or closure of public way and no outdoor music	2020	\$35.00
39-13	Special Event Class I: Single day event with use or closure of public way only - one city block or less	2020	\$75.00
39-13	Special Event Class I: Single day event with use or closure of public way only - greater than one city block	2020	\$100.00
39-13	Special Event Class I: Single day event with use or closure of public way and/or outdoor music	2020	\$150.00
39-13	Special Event Class II: Multiple day event without use or closure of public way and no outdoor music	2020	\$35.00
39-13	Special Event Class II: Multiple day event with use or closure of public way only - one city block or less	2020	\$150.00
39-13	Special Event Class II: Multiple day event with use or closure of public way only - greater than one city block	2020	\$250.00
39-13	Special Event Class II: Multiple day event with use or closure of public way and/or outdoor music	2020	\$300.00
39-28	Marches and Public Assemblies	2020	\$0.00
40-3	Sidewalk construction permit fee		\$25.00



40-4	Driveway construction fee: Driveway construction permit fee		\$25.00
40-4	Driveway construction fee: If permit is obtained after commencement of work, double permit fee.		Double permit fee
40-8	Snow removal by board of public works: Per <u>square</u> foot per snowfall event	<u>2023</u>	<del>\$2.50</del> \$0.30 (maximum of \$200 total per parcel)
40-8	Snow removal by board of public works: Administrative fee per parcel	<del>2021</del> <u>2023</u>	<del>\$75.00</del> <u>\$67.50</u>
40-13	Dumpster street fees: Dumpster street permit fee - per week		\$35.00
40-13	Dumpster street fees: Failure to obtain permit before commencement of work		Double permit fee
40-33	Street opening/excavation fees: Street opening or excavation permit fee		\$35.00
40-33	Street opening/excavation fees: Failure to obtain permit before commencement of work		Double permit fee
40-38	Boat houses license fee, per year	2021	\$500.00 resident; \$600.00 nonresident; \$30.00 per day late fee (up to 10 days)
40-107	Street privilege permits: Short term permit fee: Neighborhood Block Party		\$35.00
40-108	Street privilege permits: Long term permit fee: Annual fee (default)		\$50.00
40-108	Street privilege permits: Long term permit fee: Annual fee-residential sprinkler system	2017	\$0.00

40-108	Street privilege permits: Long term permit fee: Application fee		\$50.00
40-108	Street privilege permits: Long term permit fee: Newsbox: First newsbox		\$50.00
40-108	Street privilege permits: Long term permit fee: Newsbox: Each additional newsbox at same location		\$15.00
40-108	Street privilege permits: Long term permit fee: Vending Machine: First vending machine		\$50.00
40-108	Street privilege permits: Long term permit fee: Vending Machine: Each additional vending machine at same location		\$15.00
40-108	Street privilege permits: Long term permit fee: Boathouses and/or houseboats		\$1,200.00
40-108	Street privilege permits: Long term permit fee: Off-premises sign		Greater of \$3,600.00 or 5% of gross income of sign
40-108	Street privilege permits: Short term permit fee: Application fee and base fee for first five days		\$35.00
40-108	Street privilege permits: Short term permit fee: Each additional day beyond first five days (maximum aggregate 89 days), per day		\$2.00
40-108	Fee when work is commenced before permit issued		Double permit fee
40-108	Street privilege permits: Appeal (to Common Council) fee		\$250.00
40-133	Building permit moving fee - per building size: 750 square feet or less		\$100.00

40-133	Building permit moving fee - per building size: Over 750 square feet		\$200.00
40-192	Parade permit fee, per number of units or participants, whichever is greater: Less than 200		\$50.00
40-192	Parade permit fee, per number of units or participants, whichever is greater: 200—500		\$100.00
40-192	Parade permit fee, per number of units or participants, whichever is greater: 501—5,000		\$250.00
40-192	Parade permit fee, per number of units or participants, whichever is greater: More than 5,000		\$500.00
<i>Taxation Fees</i>			
42-49	Room tax or lodging permit fee: Permit fee		\$5.00
42-49	Room tax or lodging permit fee: Reinstatement fee after revocation or suspension		\$10.00
42-52	Delinquent room tax return late fee		\$10.00
<i>Traffic and Vehicle Fees</i>			
44-37	Preparation of traffic control plans: Per two-lane block		\$25.00
44-37	Preparation of traffic control plans: Per four-lane block		\$50.00
44-37	Review of traffic control plans: Per incident		\$25.00
44-37	Traffic calming application fee: Per incident		\$25.00
44-37	Traffic calming implementation fee: Per incident		\$25.00

44-37	Traffic calming implementation fee: Per intersection		\$100.00
44-37	Traffic study application fee: Per incident		\$25.00
44-37	Traffic study implementation fee: Per block		\$25.00
44-37	Traffic study implementation fee: Per intersection		\$100.00
44-78	Oversize load permit fee: Notice provided more than 72 hours in advance		\$25.00
44-78	Oversize load permit fee: Notice provided less than 72 hours but more than 24 hours in advance		\$50.00
44-78	Oversize load permit fee: Notice provided less than 24 hours in advance		\$100.00
44-108	Special parking permit fee: Physicians and owners of emergency vehicles, per month		\$10.00
44-108	Special parking permit fee: Trade vehicles, per month		\$30.00
44-175	Storage fee to be paid by purchaser of impounded vehicle, per day		<del>\$10.00</del> <u>\$30.00</u>
44-176	Fee for list of abandoned vehicle to be sold		\$5.00
44-179	Fee for disabled or inoperative vehicles not removed by owner		\$25.00
44-222	Bicycle registration fee	2015	\$0.00
44-222	Bicycle registration fee: Replacement of lost or damaged tags	2015	\$0.00

*Sewer Service Charges*

46-80	Plan Review and Water Quality Management Letter	2022	\$100.00
46-82	Sanitary sewer connection fee: Fee per residential equivalent connection (REC)	2019	\$730.00
46-149	Category A, Retail customers discharging normal domestic strength wastewater quarterly facilities charge - per metering device, excluding deduct meters.		
	5/8" Meter	2020	\$15.00
	3/4" Meter	2020	\$15.00
	1" Meter	2020	\$24.00
	1½" Meter	2020	\$39.00
	2" Meter	2020	\$60.00
	3" Meter	2020	\$108.00
	4" Meter	2020	\$174.00
	6" Meter	2020	\$342.00
	8" Meter	2020	\$543.00
	10" Meter	2022	\$813.00
	12" Meter	2022	\$1,080.00
46-149	Category A, Retail customers discharging normal domestic strength wastewater volume unit price, per 100 cubic feet	2023	\$2.15
46-149	Category A, Unmetered - per quarter	2023	\$51.55

46-149	Category B, Retail customers discharging high strength wastewater quarterly facilities charge, per metering device, excluding deduct meters	2020	Same as quarterly facilities charges for Category A, Retail customers discharging normal domestic strength wastewater
46-149	Category B, Retail customers discharging high strength wastewater, volume unit price, per 100 cubic feet	2023	\$2.15
46-149	Category B, Retail customers discharging high strength wastewater, BOD unit price, per pound	2023	\$0.237
46-149	Category B, Retail customers discharging high strength wastewater the billing period, SS unit price, per pound	2023	\$0.289
46-149	Category B, Retail customers discharging high strength wastewater, Phosphorus unit price, per pound	2023	\$6.755
46-149	Category B, Retail customers discharging high strength wastewater the billing period, NH3-N (Ammonia) unit price, per pound	2023	\$0.313
46-149	Category C, Tanker Truck Customers, fixed disposal charge, per load	2023	\$15.20
46-149	Category C, Tanker Truck Customers, volume charge: Holding tank discharge, per Kgal	2023	\$13.82
46-149	Category C, Tanker Truck Customers, volume charge: Septic tank discharge, per Kgal	2023	\$32.82
46-149	Category C, Tanker Truck Customers, volume charge: Grease trap disposal, per Kgal	2023	\$82.22
46-149	Contracted Wholesale Customers	2023	\$3,315.00/per million gallons
46-149	Non-Contracted Wholesale Customers	2023	\$3,698.00/per million gallons

46-149	Deduct meter - quarterly fixed charged based on meter size: 5/8" & 3/4"	2020	\$15.00
46-149	Deduct meter - quarterly fixed charged based on meter size: 1"	2020	\$24.00
46-149	Deduct meter - quarterly fixed charged based on meter size: 1 1/2"	2020	\$39.00
46-149	Deduct meter - quarterly fixed charged based on meter size: 2"	2020	\$60.00
46-149	Deduct meter - quarterly fixed charged based on meter size: 3"	2020	\$108.00
46-149	Deduct meter - quarterly fixed charged based on meter size: 4"	2020	\$174.00
46-149	Deduct meter - quarterly fixed charged based on meter size: 6"	2020	\$342.00

*Boating/Marina Fees*

48-3	Marine shipping enclosures and dock walls permit fee - based on valuation of work: Under \$1,001.00		\$6.00
48-3	Marine shipping enclosures and dock walls permit fee - based on valuation of work: \$1,001.00 to \$10,000.00: For the first \$1,000.00		\$6.00
48-3	Marine shipping enclosures and dock walls permit fee - based on valuation of work: \$1,001.00 to \$10,000.00: For each additional \$1,000.00 or part thereof		\$3.00
48-3	Marine shipping enclosures and dock walls permit fee - based on valuation of work: \$10,000.00 and over: For the first \$10,000.00		\$33.00

48-3	Marine shipping enclosures and dock walls permit fee - based on valuation of work: \$10,000.00 and over: For each additional \$1,000.00 or part thereof		\$1.00
48-26	Waterway markers and regulatory signage permit fee: Waterway marker in Pool 8: Per buoy marker per year		\$10.00
48-26	Waterway markers and regulatory signage permit fee: Waterway marker in Pool 7: Per buoy marker per year		\$5.00
48-26	Waterway markers and regulatory signage permit fee: Permitted signs (both pools) - per sign per year		\$10.00
48-27	Boat launching fee: Daily, La Crosse resident	2020	\$5.00
48-27	Boat launching fee: Daily, nonresident	2020	\$7.00
48-27	Boat launching fee: Annual fee, La Crosse resident	2020	\$15.00
48-27	Boat launching fee: Annual fee, nonresident	2020	\$22.00
48-27	Boat Launching Fee: Annual Fee, nonresident Veteran Permit	2020	\$10.00
48-27	Boat Launching Fee: Annual Fee, La Crosse resident Veteran Permit	2020	\$0.00
48-30	House boats and boat houses license fee, per year	2021	\$500.00 resident; \$600.00 nonresident; \$30.00 per day late fee (up to 10 days)
<i>Comprehensive Plan Fees</i>			
101-61	Fee for request to amend Comprehensive Plan		\$200.00



<i>Building Permit Fees</i>			
103-34	Minimum fee unless stated otherwise	<del>2022</del> <u>2023</u>	<del>\$62.00 CPI</del> <u>\$67.00 CPI</u>
103-34	Plan review fees: Existing one- and two-family dwellings	<del>2022</del> <u>2023</u>	<del>\$20.00 CPI</del> <u>\$21.00 CPI</u>
103-34	Plan review fees: New one- and two-family dwellings	<del>2022</del> <u>2023</u>	<del>\$50.00 CPI</del> <u>\$54.00 CPI</u>
103-34	Plan review fees: All commercial	<del>2022</del> <u>2023</u>	<del>\$125.00 CPI</del> <u>\$135.00 CPI</u>
103-34	Plan review fees: All commercial that have been State plan reviewed	<del>2022</del> <u>2023</u>	<del>\$62.00 CPI</del> <u>\$67.00 CPI</u>
103-34	Flat permit fees (includes plan review and a land use and occupancy permit): Deck-wood patio	<del>2022</del> <u>2023</u>	<del>\$37.00 CPI</del> <u>\$40.00 CPI</u>
103-34	Flat permit fees (includes plan review and a land use and occupancy permit): Residential yard shed	<del>2022</del> <u>2023</u>	<del>\$37.00 CPI</del> <u>\$40.00 CPI</u>
103-34	Flat permit fees (includes plan review and a land use and occupancy permit): Garage, detached	<del>2022</del> <u>2023</u>	<del>\$62.00 CPI</del> <u>\$67.00 CPI</u>
103-34	Flat permit fees (includes plan review and a land use and occupancy permit): Razing/wrecking	<del>2022</del> <u>2023</u>	<del>\$37.00 CPI</del> <u>\$40.00 CPI</u>
103-34	Flat permit fees (includes plan review and a land use and occupancy permit): Swimming pool	<del>2022</del> <u>2023</u>	<del>\$37.00 CPI</del> <u>\$40.00 CPI</u>
103-34	Flat permit fees (includes plan review and a land use and occupancy permit): State seal cost	2020	\$38.00
103-34	Flat permit fees (includes plan review and a land use and occupancy permit): Footing and foundation only	<del>2022</del> <u>2023</u>	<del>\$62.00 CPI</del> <u>\$67.00 CPI</u>

103-34	Flat permit fees (includes plan review and a land use and occupancy permit): Roofing permit	<del>2022</del> <u>2023</u>	<del>\$37.00 CPI</del> <u>\$40.00 CPI</u>
103-34	Residential building construction - per project square foot, no maximum fee (includes the attached garage and unfinished basement)	<del>2022</del> <u>2023</u>	<del>\$0.37 CPI</del> <u>\$0.40 CPI</u>
103-34	Commercial, industrial and institutional projects: Minimum permit fee	<del>2022</del> <u>2023</u>	<del>\$62.00 CPI</del> <u>\$67.00 CPI</u>
103-34	Commercial, industrial and institutional projects: Razing/wrecking	<del>2022</del> <u>2023</u>	<del>\$37.00 CPI</del> <u>\$40.00 CPI</u>
103-34	Commercial, industrial and institutional projects: Project square footage: Per square foot	<del>2022</del> <u>2023</u>	<del>\$0.66 CPI</del> <u>\$0.71 CPI</u>
103-34	Commercial, industrial and institutional projects: Project square footage: Maximum fee	<del>2022</del> <u>2023</u>	<del>\$50,121 CPI</del> <u>\$54,231 CPI</u>
103-34	Commercial, industrial and institutional projects: Shell only permit - per square foot	<del>2022</del> <u>2023</u>	<del>\$0.37 CPI</del> <u>\$0.40 CPI</u>
103-34	Commercial, industrial and institutional projects: Original tenant build out - per square foot	<del>2022</del> <u>2023</u>	<del>\$0.37 CPI</del> <u>\$0.40 CPI</u>
103-34	Miscellaneous: Airport height permit fee	<del>2022</del> <u>2023</u>	<del>\$58.00 CPI</del> <u>\$63.00 CPI</u>
103-34	Miscellaneous: Certificate of occupancy permit	<del>2022</del> <u>2023</u>	<del>\$37.00 CPI</del> <u>\$40.00 CPI</u>
103-34	Miscellaneous: Parking lot permit	<del>2022</del> <u>2023</u>	<del>\$58.00 CPI</del> <u>\$63.00 CIP</u>
103-34	Reinspection fee for missed appointments or extra inspection for non-compliance with inspector's orders (payable in full prior to re-inspection being performed)	2020	\$60.00
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: New residential dwellings:	<del>2022</del> <u>2023</u>	<del>\$288.00 CPI</del> <u>\$312.00 CPI</u>

	Residential/agricultural up to three dwelling units, each unit		
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: New residential dwellings: Residential condominiums four or more units, each building, base	<del>2022</del> <u>2023</u>	<del>\$501.00 CPI</del> <u>\$542.00 CPI</u>
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: New residential dwellings: Residential condominiums four or more units, each building, each unit	<del>2022</del> <u>2023</u>	<del>\$125.00 CPI</del> <u>\$135.00 CPI</u>
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: New residential dwellings: Multi-family residential four or more units, each building, base	<del>2022</del> <u>2023</u>	<del>\$501.00 CPI</del> <u>\$542.00 CPI</u>
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: New residential dwellings: Multi-family residential four or more units, each building, each unit	<del>2022</del> <u>2023</u>	<del>\$62.00 CPI</del> <u>\$67.00 CPI</u>
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: New commercial, industrial, institutional buildings - per square foot (\$550.00 minimum)	<del>2022</del> <u>2023</u>	<del>\$0.037 CPI</del> <u>\$0.040 CPI</u>
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: Structural addition: Residential/agricultural up to three dwelling units, each unit	<del>2022</del> <u>2023</u>	<del>\$100.00 CPI</del> <u>\$108.00 CPI</u>
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by	<del>2022</del>	<del>\$100.00 CPI</del>

	the city assessor: Structural addition: Residential condominiums 4+ units, each unit	<del>2022</del> <u>2023</u>	<del>\$108.00 CPI</del> <u>\$108.00 CPI</u>
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: Structural addition: Multi-family residential 4+ units, each unit	<del>2022</del> <u>2023</u>	<del>\$100.00 CPI</del> <u>\$108.00 CPI</u>
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: Structural addition: Commercial, industrial, institutional buildings, per square foot (\$165 minimum)	<del>2022</del> <u>2023</u>	<del>\$0.037 CPI</del> <u>\$0.040 CPI</u>
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: Structural alteration: Residential/agricultural up to three dwelling units, each unit	<del>2022</del> <u>2023</u>	<del>\$100.00 CPI</del> <u>\$108.00 CPI</u>
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: Structural alteration: Residential condominiums four or more units, each building, each unit	<del>2022</del> <u>2023</u>	<del>\$100.00 CPI</del> <u>\$108.00 CPI</u>
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: Structural alteration: Multi-family residential four or more units, each building, each unit	<del>2022</del> <u>2023</u>	<del>\$100.00 CPI</del> <u>\$108.00 CPI</u>
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: Structural alteration: Commercial, industrial, institutional buildings - per square foot (\$110 minimum)	<del>2022</del> <u>2023</u>	<del>\$0.037 CPI</del> <u>\$0.040 CPI</u>
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: Nonstructural alterations,	<del>2022</del> <u>2023</u>	<del>\$100.00 CPI</del> <u>\$108.00 CPI</u>

	tenant build-out; finished basement: Residential/agricultural up to three dwelling units, each unit		
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: Nonstructural alterations, tenant build-out; finished basement: Residential condominiums four or more units, each building, each unit	<del>2022</del> <u>2023</u>	<del>\$100.00 CPI</del> <u>\$108.00 CPI</u>
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: Nonstructural alterations, tenant build-out; finished basement: Multifamily residential four or more units, each building, each unit	<del>2022</del> <u>2023</u>	<del>\$100.00 CPI</del> <u>\$108.00 CPI</u>
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: Nonstructural alterations, tenant build-out; finished basement: Commercial, industrial, institutional buildings, per square foot (\$110 minimum)	<del>2022</del> <u>2023</u>	<del>\$0.037 CPI</del> <u>\$0.040 CPI</u>
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: Accessory structures (garages, sheds, etc.): Residential/agricultural up to three dwelling units, each unit	<del>2022</del> <u>2023</u>	<del>\$37.00 CPI</del> <u>\$40.00 CPI</u>
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: Accessory structures (garages, sheds, etc.): Residential condominiums four or more units, each building, each unit	<del>2022</del> <u>2023</u>	<del>\$37.00 CPI</del> <u>\$40.00 CPI</u>
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: Accessory structures (garages,	<del>2022</del> <u>2023</u>	<del>\$37.00 CPI</del> <u>\$40.00 CPI</u>

	sheds, etc.): Multi-family residential four or more units, each building, each unit		
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: Accessory structures (garages, sheds, etc.): Commercial, industrial, institutional buildings	<del>2022</del> <u>2023</u>	<del>\$62.00 CPI</del> <u>\$67.00 CPI</u>
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: Porch, deck, patio, canopy, gazebo: Residential/agricultural up to three dwelling units, each unit	<del>2022</del> <u>2023</u>	<del>\$37.00 CPI</del> <u>\$40.00 CPI</u>
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: Porch, deck, patio, canopy, gazebo: Residential condominiums four or more units, each building, each unit	<del>2022</del> <u>2023</u>	<del>\$37.00 CPI</del> <u>\$40.00 CPI</u>
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: Porch, deck, patio, canopy, gazebo: Multifamily residential four or more units, each building, each unit	<del>2022</del> <u>2023</u>	<del>\$37.00 CPI</del> <u>\$40.00 CPI</u>
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: Porch, deck, patio, canopy, gazebo: Commercial, industrial, institutional buildings	<del>2022</del> <u>2023</u>	<del>\$37.00 CPI</del> <u>\$40.00 CPI</u>
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: Plumbing: Residential/agricultural up to three dwelling units, each unit	<del>2022</del> <u>2023</u>	<del>\$12.00 CPI</del> <u>\$13.00 CPI</u>
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by	<del>2022</del>	<del>\$12.00 CPI</del>

	the city assessor: Plumbing: Residential condominiums four or more units, each building, each unit	<u>2023</u>	<u>\$13.00 CPI</u>
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: Plumbing: Multi-family residential four or more units, each building, each unit	<del>2022</del> <u>2023</u>	<del>\$12.00 CPI</del> <u>\$13.00 CPI</u>
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: Plumbing: Commercial, industrial, institutional buildings	<del>2022</del> <u>2023</u>	<del>\$25.00 CPI</del> <u>\$27.00 CPI</u>
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: HVAC addition/upgrade: Residential/agricultural up to three dwelling units, each unit	<del>2022</del> <u>2023</u>	<del>\$12.00 CPI</del> <u>\$13.00 CPI</u>
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: HVAC addition/upgrade: Residential condominiums four or more units, each building, each unit	<del>2022</del> <u>2023</u>	<del>\$12.00 CPI</del> <u>\$13.00 CPI</u>
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: HVAC addition/upgrade: Multi-family residential four or more units, each building, each unit	<del>2022</del> <u>2023</u>	<del>\$12.00 CPI</del> <u>\$13.00 CPI</u>
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: HVAC addition/upgrade: Commercial, industrial, institutional buildings	<del>2022</del> <u>2023</u>	<del>\$25.00 CPI</del> <u>\$27.00 CPI</u>
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: Electrical addition/upgrade:	<del>2022</del> <u>2023</u>	<del>\$12.00 CPI</del> <u>\$13.00 CPI</u>

	Residential/agricultural up to three dwelling units, each unit		
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: Electrical addition/upgrade: Residential condominiums four or more units, each building, each unit	<del>2022</del> <u>2023</u>	<del>\$12.00 CPI</del> <u>\$13.00 CPI</u>
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: Electrical addition/upgrade: Multifamily residential four or more units, each building, each unit	<del>2022</del> <u>2023</u>	<del>\$12.00 CPI</del> <u>\$13.00 CPI</u>
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: Electrical addition/upgrade: Commercial, industrial, institutional buildings	<del>2022</del> <u>2023</u>	<del>\$25.00 CPI</del> <u>\$27.00 CPI</u>
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: Fireplace: Residential/agricultural up to three dwelling units, each unit	<del>2022</del> <u>2023</u>	<del>\$25.00 CPI</del> <u>\$27.00 CPI</u>
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: Fireplace: Residential condominiums four or more units, each building, each unit	<del>2022</del> <u>2023</u>	<del>\$25.00 CPI</del> <u>\$27.00 CPI</u>
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: Fireplace: Multi-family residential four or more units, each building, each unit	<del>2022</del> <u>2023</u>	<del>\$25.00 CPI</del> <u>\$27.00 CPI</u>
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by	<del>2022</del> <u>2023</u>	<del>\$25.00 CPI</del> <u>\$27.00 CPI</u>



	the city assessor: Fireplace: Commercial, industrial, institutional buildings		
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: Roofing; sign: Residential/Agricultural up to three dwelling units, each unit	<del>2022</del> <u>2023</u>	<del>\$25.00 CPI</del> <u>\$27.00 CPI</u>
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: Roofing; sign: Residential condominiums four or more units, each building, each unit	<del>2022</del> <u>2023</u>	<del>\$25.00 CPI</del> <u>\$27.00 CPI</u>
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: Roofing; sign: Multi-family residential four or more units, each building, each unit	<del>2022</del> <u>2023</u>	<del>\$25.00 CPI</del> <u>\$27.00 CPI</u>
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: Roofing; sign: Commercial, industrial, institutional buildings	<del>2022</del> <u>2023</u>	<del>\$25.00 CPI</del> <u>\$27.00 CPI</u>
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: Swimming pool: Residential/agricultural up to three dwelling units, each unit	<del>2022</del> <u>2023</u>	<del>\$25.00 CPI</del> <u>\$27.00 CPI</u>
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: Swimming pool: Residential condominiums four or more units, each building, each unit	<del>2022</del> <u>2023</u>	<del>\$25.00 CPI</del> <u>\$27.00 CPI</u>
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: Swimming pool: Multifamily	<del>2022</del> <u>2023</u>	<del>\$25.00 CPI</del> <u>\$27.00 CPI</u>

	residential four or more units, each building, each unit		
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: Swimming pool: Commercial, industrial, institutional buildings	<del>2022</del> <u>2023</u>	<del>\$25.00 CPI</del> <u>\$27.00 CPI</u>
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: Building demolition/move offsite: Residential/agricultural up to three dwelling units, each unit	<del>2022</del> <u>2023</u>	<del>\$25.00 CPI</del> <u>\$27.00 CPI</u>
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: Building demolition/move offsite: Residential condominiums four or more units, each building, each unit	<del>2022</del> <u>2023</u>	<del>\$25.00 CPI</del> <u>\$27.00 CPI</u>
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: Building demolition/move offsite: Multi-family residential four or more units, each building, each unit	<del>2022</del> <u>2023</u>	<del>\$\$25.00 CPI</del> <u>\$27.00 CPI</u>
103-34	Service charges for inspection and appraisal of new construction, remodeling and additions by the city assessor: Building demolition/move offsite: Commercial, industrial, institutional buildings	<del>2022</del> <u>2023</u>	<del>\$25.00 CPI</del> <u>\$27.00 CPI</u>
103-34	Expedited review fee for any of the building permit fees listed above		Double base fee
103-34	Work commenced before a permit is obtained		Double permit fee
103-34	When an applicant seeks expedited review of a permit application		Double permit fee

103-34	Flat permit fees (includes plan review and a land use and occupancy permit): Siding permit (floodplain only)	2021	\$35.00
103-34	Flat permit fees (includes plan review and a land use and occupancy permit): Window/door permit (floodplain only)	2021	\$35.00
103-36	Fee for appeals to board of building and housing appeals	2020	\$150.00
103-107	Permit fee for placement of semitrailers on lands not zoned residential, per unit		\$25.00
103-107	Permit fee for semitrailers allowed by special permission or variance on lands not zoned residential, per location or address		\$50.00
103-138	Electrical permit fees, based on valuation of electrical work: Up to \$800.00	<del>2022</del> <u>2023</u>	<del>\$34.00 CPI</del> <u>\$36.00 CPI</u>
103-138	Electrical permit fees, based on valuation of electrical work: \$801.00 to \$2,000.00	<del>2022</del> <u>2023</u>	<del>\$53.00 CPI</del> <u>\$57.00 CPI</u>
103-138	Electrical permit fees, based on valuation of electrical work: \$2,001.01 to \$3,000.00	<del>2022</del> <u>2023</u>	<del>\$100.00 CPI</del> <u>\$108.00 CPI</u>
103-138	Electrical permit fees, based on valuation of electrical work: \$3,001.01 to \$4,000.00	<del>2022</del> <u>2023</u>	<del>\$120.00 CPI</del> <u>\$130.00 CPI</u>
103-138	Electrical permit fees, based on valuation of electrical work: \$4,000.01 to \$5,000.00	<del>2022</del> <u>2023</u>	<del>\$140.00 CPI</del> <u>\$152.00 CPI</u>
103-138	Electrical permit fees, based on valuation of electrical work: \$5,001.01 to \$6,000.00	<del>2022</del> <u>2023</u>	<del>\$150.00 CPI</del> <u>\$162.00 CPI</u>
103-138	Electrical permit fees, based on valuation of electrical work: \$6,000.01 to \$7,000.00	<del>2022</del> <u>2023</u>	<del>\$170.00 CPI</del> <u>\$184.00 CPI</u>

103-138	Electrical permit fees, based on valuation of electrical work: \$7001.01 to \$8,000.00	<del>2022</del> <u>2023</u>	<del>\$181.00 CPI</del> <u>\$196.00 CPI</u>
103-138	Electrical permit fees, based on valuation of electrical work: \$8001.01 to \$9,000.00	<del>2022</del> <u>2023</u>	<del>\$201.00 CPI</del> <u>\$218.00 CPI</u>
103-138	Electrical permit fees, based on valuation of electrical work: \$9001.01 to \$10,000.00	<del>2022</del> <u>2023</u>	<del>\$220.00 CPI</del> <u>\$239.00 CPI</u>
103-138	Electrical permit fees, based on valuation of electrical work: \$10,000.01 to \$50,000.00: Base Fee	<del>2022</del> <u>2023</u>	<del>\$239.00 CPI</del> <u>\$258.00 CPI</u>
103-138	Electrical permit fees, based on valuation of electrical work: \$10,000.01 to \$50,000.00: Each \$1,000.00 additional valuation or fraction thereof	<del>2022</del> <u>2023</u>	<del>\$7.52 CPI</del> <u>\$8.14 CPI</u>
103-138	Electrical permit fees, based on valuation of electrical work: Valuations greater than \$50,000.00: Base Fee	<del>2022</del> <u>2023</u>	<del>\$469.00 CPI</del> <u>\$508.00 CPI</u>
103-138	Electrical permit fees, based on valuation of electrical work: Valuations greater than \$50,000.00: Each \$1,000.00 additional valuation or fraction thereof	<del>2022</del> <u>2023</u>	<del>\$4.69 CPI</del> <u>\$5.08 CPI</u>
103-138	Electrical permit fees, based on valuation of electrical work: When work is commenced before a permit is obtained (Other penalties may also be invoked.)		Double permit fee
103-169	HVAC permit fees: Plan review fee	<del>2022</del> <u>2023</u>	<del>\$36.00 CPI</del> <u>\$39.00 CPI</u>
103-169	HVAC permit fees: Flat fees 1- and 2-family furnace/replacement	<del>2022</del> <u>2023</u>	<del>\$42.00 CPI</del> <u>\$46.00 CPI</u>
103-169	HVAC permit fees: Flat fees: 1- and 2-family central air/replacement	<del>2022</del> <u>2023</u>	<del>\$42.00 CPI</del> <u>\$46.00 CPI</u>

103-169	HVAC permit fees: Other HVAC work (based on project valuation): Up to \$5,000.00	<del>2022</del> <u>2023</u>	<del>\$60.00 CPI</del> <u>\$65.00 CPI</u>
103-169	HVAC permit fees: Other HVAC work (based on project valuation): \$5,000.01 to \$10,000.00: Base fee	<del>2022</del> <u>2023</u>	<del>\$60.00 CPI</del> <u>\$65.00 CPI</u>
103-169	HVAC permit fees: Other HVAC work (based on project valuation): \$5,000.01 to \$10,000.00: Each additional \$1,000.00 valuation or part thereof	<del>2022</del> <u>2023</u>	<del>\$7.90 CPI</del> <u>\$8.54 CPI</u>
103-169	HVAC permit fees: Other HVAC work (based on project valuation): Greater than \$10,000.00: Base fee	<del>2022</del> <u>2023</u>	<del>\$60.00 CPI</del> <u>\$65.00 CPI</u>
103-169	HVAC permit fees: Other HVAC work (based on project valuation): Greater than \$10,000.00: Each additional \$1,000.00 valuation or part thereof	<del>2022</del> <u>2023</u>	<del>\$6.08 CPI</del> <u>\$6.58 CPI</u>
103-169	HVAC permit fees: Heating work up to \$5,000.00	<del>2022</del> <u>2023</u>	<del>\$60.00 CPI</del> <u>\$65.00 CPI</u>
103-169	HVAC permit fees: When work is commenced before a permit is obtained		Double permit fee
103-195	Gasfitters license examination fee	2020	\$25.00
103-195	Gasfitters license fee: Class A or Class B	2020	\$85.00
103-195	Gasfitters license fee: Class C	2020	\$25.00
103-195	Gasfitters license fee: Reinstatement of expired Class A or B license	2020	\$35.00
103-195	Gasfitters license fee: Reinstatement of expired Class C license	2020	\$25.00
103-200	Filing fee for certificate of approval for gas burners and gas burner equipment having an input capacity of 400,000 BTU per hour or less	2020	\$20.00

103-229	Plumbing permit fees, based on work valuation: \$2000.00 or under	<del>2022</del> <u>2023</u>	<del>\$36.00 CPI</del> <u>\$39.00 CPI</u>
103-229	Plumbing permit fees, based on work valuation: \$2,000.01 to \$5,000.00: Base fee	<del>2022</del> <u>2023</u>	<del>\$36.00 CPI</del> <u>\$39.00 CPI</u>
103-229	Plumbing permit fees, based on work valuation: \$2,000.01 to \$5,000.00: Per \$1,000.00 or part thereof	<del>2022</del> <u>2023</u>	<del>\$24.00 CPI</del> <u>\$26.00 CPI</u>
103-229	Plumbing permit fees, based on work valuation: \$5,000.01 to \$10,000.00: Base fee	<del>2022</del> <u>2023</u>	<del>\$150.00 CPI</del> <u>\$162.00 CPI</u>
103-229	Plumbing permit fees, based on work valuation: \$5,000.01 to \$10,000.00: Per \$1,000.00 or part thereof	<del>2022</del> <u>2023</u>	<del>\$17.00 CPI</del> <u>\$18.00 CPI</u>
103-229	Plumbing permit fees, based on work valuation: \$10,000.01 to \$50,000.00; Base fee	<del>2022</del> <u>2023</u>	<del>\$239.00 CPI</del> <u>\$258.00 CPI</u>
103-229	Plumbing permit fees, based on work valuation: \$10,000.01 to \$50,000.00: Per \$1,000.00 or part thereof	<del>2022</del> <u>2023</u>	<del>\$7.90 CPI</del> <u>\$8.54 CPI</u>
103-229	Plumbing permit fees, based on work valuation: Over \$50,000.00: Base fee	<del>2022</del> <u>2023</u>	<del>\$503.00 CPI</del> <u>\$545.00 CPI</u>
103-229	Plumbing permit feet, based on work valuation: Over \$50,000.00: Per \$1,000.00 or part thereof	<del>2022</del> <u>2023</u>	<del>\$13.00 CPI</del> <u>\$15.00 CPI</u>
103-229	Plumbing permit fees: New sewer connection	<del>2022</del> <u>2023</u>	<del>\$49.00 CPI</del> <u>\$53.00 CPI</u>
103-229	Plumbing permit fees: Sewer relay	<del>2022</del> <u>2023</u>	<del>\$39.00 CPI</del> <u>\$42.00 CPI</u>
103-229	Plumbing permit fees: New water connection	<del>2022</del> <u>2023</u>	<del>\$49.00 CPI</del> <u>\$53.00 CPI</u>
103-229	Plumbing permit fees: Water relay	<del>2022</del> <u>2023</u>	<del>\$39.00 CPI</del> <u>\$42.00 CPI</u>

		<u>2023</u>	
103-229	Where construction is commenced before a permit is issued		Double permit fee
103-269	Roominghouse license late license fee, per license	2020	\$50.00
103-273	Property maintenance inspections - per inspection		\$100.00
103-296	Fee for appeals to Board of Building and Housing Appeals	2020	\$150.00
103-337	Roominghouse license fee	2020	\$50.00
103-370	Vacant building registration program fees: Re-registration		\$250.00
103-370	Vacant building registration program fees: Additional registration fee: If the property has not conformed to the building maintenance and security standards the registration fee will increase to \$500.00 and incrementally increase thereafter up to \$1,000.00 by \$250.00 per registration		
103-371	Vacant building registration inspection fees: First inspection		\$50.00
103-371	Vacant building registration inspection fees: First reinspection		\$50.00
103-371	Vacant building registration inspection fees: Second reinspection		\$200.00
103-371	Vacant building registration inspection fees: Third reinspection		\$350.00

103-371	Vacant building registration inspection fees: Fourth reinspection		\$525.00
<i>Erosion Control Permit Fees</i>			
105-28	For areas disturbed which consist of no greater than one-half acre, provided the existing slope is no greater than 20 percent	<del>2022</del> <u>2023</u>	<del>\$74.00 CPI</del> <u>\$80.00 CPI</u>
105-28	For disturbed areas greater than one-half acre or areas with existing slopes greater than 20 percent	<del>2022</del> <u>2023</u>	<del>\$149.00 CPI</del> <u>\$161.00 CPI</u>
105-28	Annual permits	<del>2022</del> <u>2023</u>	<del>\$249.00 CPI</del> <u>\$270.00 CPI</u>
105-28	Beginning January 1, 2010, and each January 1 thereafter, the above erosion control permit fees shall automatically increase by the Consumer Price Index for All Urban Consumers (CPI-U)		
<i>Stormwater Permit Application Fees</i>			
105-59	Stormwater Permit Application Base Fee	2022	\$100
105-59	Stormwater Permit for all Zones < 1 acre	2022	\$100
105-59	Stormwater Permit for all Zones > 1 acre	2022	\$200
105-59	Stormwater Permit for Plats, Subdivisions, or Developer Agreements	2022	\$500
<i>Mobile Home Park License Fee</i>			
107-31	Issuance or renewal fee: Per each 50 spaces or fraction thereof		\$100.00
107-31	License transfer fee		\$10.00
<i>Sign Fees</i>			



111-9	Sign contractor's license, annually	2020	\$120.00
111-36	Signs permits: Plan review fee, all signs	2020	\$40.00
111-36	Signs permits: Off-premises signage: Initial permit fee: Base Fee	2020	\$40.00
111-36	Signs permits: Off-premises signage: Initial permit fee: For each additional \$1,000.00 or fraction thereof project value	2020	\$10.00
111-36	Signs permits: Off-premises signage: Annual permit fee - per face	2020	\$20.00
111-36	Signs permits: On-premises sign permit: Up to 30 square feet in area	2020	\$40.00
111-36	Signs permits: On-premises sign permit: 30 square feet or more in area: Base Fee	2020	\$40.00
111-36	Signs permits: On-premises sign permit: 30 square feet or more in area: For each additional \$1,000.00 or fraction thereof project value	2020	\$10.00
111-89	Traffic safety study and environmental impact assessment fee for conversion of static off-premises signs to EMU or digital displays	2020	\$400.00
<i>Subdivision Fees</i>			
113-13	Preliminary plat	2015	\$500.00
113-13	Preliminary plat reapplication fee	2015	\$100.00
113-13	Final plat review fee	2015	\$200.00
113-13	Final plat reapplication fee	2015	\$100.00
113-13	Public site fee		\$100.00

113-13	Certified survey map: First application for review	2020	\$200.00
113-13	Certified survey map: Reapplication for additional review of same certified survey map	2020	\$100.00
113-179	Reimbursement of developer's stormwater drainage facilities costs: The City shall reimburse the subdivider for all costs associated with the construction of storm sewers including catch basins and inlets which exceed a sum greater than an amount which is calculated by multiplying \$1,000.00 times the acreage contained in the plat. If the sum to be paid for storm sewers including catch basins and inlets is less than an amount which is calculated by multiplying \$1,000.00 times the acreage contained in the plat, the difference between the cost of such construction and the amount so calculated shall be paid to the City of La Crosse and placed in a special sewer construction account		
<i>Zoning Fees</i>			
115-28	Land use permit fee	2020	\$40.00
115-29	Floodplain certificate of compliance	2020	\$30.00
115-32	Proofs of zoning letter	2020	\$75.00
115-60	Appeals fee	2020	\$300.00
115-60	Application for variance fee	2020	\$300.00
115-88	Zoning amendment fee, when petition is received no later than 5:00 p.m. on the Friday preceding the regularly scheduled council meeting.	2015	\$450.00
115-88	Zoning amendment fee, when petition is received later than 5:00 p.m. on the Friday		

	preceding the regularly scheduled council meeting and before Wednesday at noon before the regularly scheduled council meeting shall be twice the amount of the regular fee.		
115-148	Washburn Neighborhood Residential District plan review fee		\$50.00
115-153	Heavy Industrial District fee for conditional use permit for metallic or nonmetallic (sand and gravel) loading and unloading facilities including facilities located along rail yards or sidings, port or waterfront areas or trucking terminals and sites		\$600.00
115-156	Planned Development District, petition of zoning map amendment	2015	\$700.00
115-223	Floodplain letters of determination	2020	\$30.00
115-319	Tenth and Cass Neighborhood Historic Overlay District certificate of appropriateness fee		\$25.00
115-342	Conditional use permit fee, when application is received no later than 5:00 p.m. on the Friday preceding the regularly scheduled council meeting.	2019	\$450.00
115-342	Conditional use permit fee, when application is received later than 5:00 p.m. on the Friday preceding the regularly scheduled council meeting and before Wednesday at noon before the regularly scheduled council meeting shall be twice the amount of the regular fee.		
115-390	Rescue platform review by Heritage Preservation Commission fee		\$25.00
115-390	Application fee for second garage review by Heritage Preservation Commission		\$25.00

115-390	Waiver of two-story minimum height requirement	2015	\$100.00
115-397	Satellite antenna permit fee		\$15.00
115-399	Floodplain fill land use permit fee		See § 115-28, supra.
115-474	Wireless communication permit initiation fees: For each new site	2015	\$3,000.00
115-474	Wireless communication permit initiation fees: For each co-location site	2015	\$500.00
115-511	Multifamily design exemption request fee: Notification to neighbors and publication fee		\$300.00
115-511	Multifamily design review fee: Duplex or triplex		\$50.00
115-511	Multifamily design review fee: 4-plex		\$100.00
115-511	Multifamily design review fee: 5 to 8 unit		\$200.00
115-511	Multifamily design review fee: 9 to 15 unit		\$250.00
115-511	Multifamily design review fee: 16 to 24 unit		\$350.00
115-511	Multifamily design review fee: 25 or more unit		\$500.00
115-549	Commercial design review fee: Notification to neighbors and publication fee		\$300.00
115-549	Commercial design review fee: Less than 50,000 cubic feet		\$250.00
115-549	Commercial design review fee: 50,000 cubic feet or over		\$500.00
115-549	Commercial design review fee: Third party architect		\$500.00

*Department Fees and Charges*

Res. 2015- 11-029	Duplicate license or permit (Clerk)	2015	\$10.00
Res. 2006- 11-018	Street and alley vacation administrative fee	2015	\$500.00 for ½ or less of alley or street within block \$1,000.00 for more than ½ of alley or street within block
Res. 41605	Tax exempt report filing fee	2020	\$50.00
Res. 40284	Industrial development revenue bond administrative fees	2015	Initial \$1,000.00; Issue and Sale \$2,000.00
Res. 2010- 10-020	Kitchen fire suppression system	2020	\$200.00
Res. 2010- 10-020	Clean agent fire extinguisher system	2020	\$250.00
Res. 2010- 10-020	Fire alarm system permit fee: First 10 smoke/heat detectors	2020	\$100.00
Res. 2010- 10-020	Fire alarm system permit fee: Each additional smoke/heat detector	2010	\$4.00/each
Res. 2010- 10-020	Fire alarm system acceptance test fee: 1—10 detectors	2020	\$125.00
Res. 2010- 10-020	Fire alarm system acceptance test fee: 11—49 detectors	2020	\$225.00

Res. 2010- 10-020	Fire alarm system acceptance test fee: 50—99 detectors	2020	\$325.00
Res. 2010- 10-020	Fire alarm system acceptance test fee: 100 or more detectors	2020	\$425.00
Res. 2010- 10-020	Alarm panel only	2020	\$150.00
Res. 2010- 10-020	Fire sprinkler system permit fee: First 20 sprinkler heads	2020	\$150.00
Res. 2010- 10-020	Fire sprinkler system permit fee: Each additional 50 sprinkler heads or fraction thereof	2010	\$25.00/each
Res. 2010- 10-020	Fire sprinkler system acceptance fee: First 20 sprinkler heads	2010	\$125.00
Res. 2010- 10-020	Fire sprinkler system acceptance fee: Each additional 50 sprinkler heads or fraction thereof	2010	\$50.00/each
Res. 2010- 10-020	Fire sprinkler system acceptance test fee: fire pump	2020	\$200.00
Res. 2010- 10-020	Special occupancy inspection, i.e. CBRF	2020	\$100.00
Res. 2010- 10-020	Work without permit	2010	Double normal fee

Res. 2010- 10-020	Re-inspection fee	2020	\$150.00
Res. 2010- 10-020	Variance requests	2010	\$100.00 per code section
Res. 2010- 10-020	Amusement parks or carnivals (with rides)	2020	\$100.00 per site
Res. 2010- 10-020	Bon fires, ceremonial fires, vegetation burns	2010	\$50.00 per request
Res. 2010- 10-020	Tents for public assembly in excess of 400 sq. ft.	2010	\$50.00 per tent
Res. 2010- 10-020	Fireworks displays	2010	\$125.00 per event



# City of La Crosse, Wisconsin

City Hall  
400 La Crosse Street  
La Crosse, WI 54601

## Text File

File Number: 22-0859

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**Agenda Date:** 11/14/2022

**Version:** 1

**Status:** New Business

**In Control:** Common Council

**File Type:** Resolution

**Agenda Number:**



Resolution approving 2023 Operating Budget.

RESOLUTION

BE IT RESOLVED by the Common Council of the City of La Crosse that it does hereby determine and adopt the following budgets, attached hereto, as the Budget of the City of La Crosse for the year 2023 to-wit:

City General Operating Budget  
Parking Utility  
Sanitary District No. 1  
La Crosse Municipal Transit Special Revenue Fund  
La Crosse Water Utility  
Sanitary Sewer Utility  
Airport Utility  
Storm Water Utility

BE IT FURTHER RESOLVED that it is hereby determined that the whole amount of tax to be levied by the City for general City purposes for the year 2023 is the sum of \$37,278,283.00.

BE IT FURTHER RESOLVED that the Director of Finance & Human Resources is authorized and directed to make any minor changes in the Budget or tax levy that might come through computation, including Tax Incremental Finance District allocation and computer tax exempt calculation.

BE IT FURTHER RESOLVED that, when the City Clerk receives state, county, school and vocational and technical district levies, and state aids, properly certified, the Clerk shall place such levies on the tax roll for collection pursuant to law, including Tax Incremental District allocations.

BE IT FURTHER RESOLVED that the Director of Finance & Human Resources is authorized to adjust the City levy to round out the total tax to the nearest 1/100<sup>th</sup> of a mill.

# City of La Crosse, WI

2023 Operating Budget

November 14, 2022, 6:00 PM - Public Hearing

# Annual budget process

- ▶ Budget Parameter Committee
  - ▶ BPC recommends parameters of the total operating budget
    - ▶ BPC is advised of preliminary revenue and cost estimates where known
  - ▶ BPC meets once annually
- ▶ Departments enter budget requests using parameters set by BPC
  - ▶ Internal budget review held with Mayor, Budget staff and Departments
- ▶ Board of Estimates (BOE) Meetings
  - ▶ Public meetings held during September and October
  - ▶ Recommends a budget to the Common Council
- ▶ City Council Public Hearings held to adopt Operating Budget no later than 3<sup>rd</sup> Tuesday in November

# Budget - Revenues/Expenditures

- ▶ State Limitations for City Budgets
  - ▶ Levy Limits (revenue related)
    - ▶ State sets the levy growth %
      - ▶ Amount determined mainly by the City's net new construction % and factors in any terminated TID's
    - ▶ Can exceed limit through a referendum - resets the base to grow levy limits
  - ▶ Expenditure Restraint Program (expenditure related)
    - ▶ Can opt out by exceeding the imposed restraint on increase to operating budget expenditures (no referendum needed)
    - ▶ Opting out - resets the expenditure base for subsequent years but reduces the amount of shared revenue from the state

# Budget - Revenues/Expenditures

## ▶ Expenses

- ▶ Budgeted expenses have grown 2% from the prior year
  - ▶ 8.2% inflation
  - ▶ Cost of living adjustments and pay scale adjustments from the pay/class study to bring wages up to a competitive level
  - ▶ Substantial increases in fuel and utility rates

## ▶ Revenues

- ▶ Recurring revenues have only grown by 1% from prior year
  - ▶ Continued use of one time revenues to fund this revenue - expense growth deficit
- ▶ One Time revenues - \$4.521 Million used to balance 2023 budget
  - ▶ \$2.905 Million in ARPA funds
  - ▶ \$1.616 Million use of fund balance

# Operating Revenue/Expense Trends

Net New Construction Levy Limit Adjustments		
	Allowable Increase %	Allowable Increase \$
2018	1.42%	\$ 490,877
2019	1.30%	\$ 452,624
2020	1.65%	\$ 564,272
2021	1.19%	\$ 412,154
2022	1.00%	\$ 358,840

- ▶ Tax Levy Revenue + state shared revenue comprise 75% of the City's operating revenue
  - ▶ Net new construction allows for growth of the levy on average 1.3% per year
  - ▶ State shared revenue payments have increased less than 1% over the past 5 years
- ▶ Annual union employee cost of living adjustments and Non represented employee step increases - \$550,000 annually
  - ▶ Does not include cost of living adjustment for non represented employees

# Future Budget Considerations

- ▶ Growth of recurring revenue and/or reduction of expenditure growth
  - ▶ Reduce the reliance on one time revenue to fund the operating budget
- ▶ Ensure the General Fund Balance remains at policy requirement of 20%
- ▶ Health Insurance Premiums
  - ▶ 10% increase has been suggested by our consultants (~\$530,000 impact to General Fund)
- ▶ City General Obligation & Utility Debt increases over the next 5 years

# City of La Crosse

## 2023 Proposed Operating Budget

### Common Council Meeting

November 14, 2022; 6:00 pm

- Expense & Revenue Budgets
- New Position Requests
- Mill Rate Worksheet
- Expenditure Restraint Program
- Levy Limits



**City of La Crosse, Wisconsin  
2023 Operating Budget  
Proposed Revenue Sources**

	A	B	C	D	
	2022 ADOPTED BUDGET	2023 BOE RECOMMENDED BUDGET 10.10.22	2023 BUDGET W/ PROPOSED AMENDMENT	\$ CHANGE (COL. C minus COL. B)	EXPLANATION OF \$ CHANGE
<b>1 GENERAL GOVERNMENT</b>					
2 CLERK	\$ 496,930	\$ 525,734	\$ 525,734	\$ -	
3 ENGINEERING	332,863	420,812	420,812	\$ -	
4 FIRE	1,348,515	1,483,115	1,358,115	\$ (125,000)	Remove revenue budgeted from Holmen due to discontinuation of fire services provided
5 HIGHWAY	1,011,000	1,011,000	1,011,000	\$ -	
6 LA CROSSE CENTER	2,632,960	3,331,077	3,331,077	\$ -	
7 LIBRARY	222,572	192,535	192,535	\$ -	
8 PARKS, REC, FORESTRY/FACILITIES	380,500	390,000	390,000	\$ -	
9 PLANNING/ASSESSOR	28,300	28,375	28,375	\$ -	
10 POLICE	275,560	229,971	229,971	\$ -	
<b>11 NON DEPARTMENTAL:</b>					
12 GENERAL REVENUES	6,350,704	7,117,142	7,075,686	\$ (41,456)	Reduction of the use of fund balance
13 TAXES & SPECIAL ASSESSMENTS	1,826,000	2,207,000	2,207,000	\$ -	
14 STATE SHARED REVENUE	15,764,780	14,753,530	14,952,119	\$ 198,589	Update estimated revenue on general transportation and connecting highway aid from DOT from DOT notices
15					
16 <b>OPERATING REVENUES (ROWS 2-14)</b>	<b>30,670,684</b>	<b>31,690,291</b>	<b>31,722,424</b>	<b>\$ 32,133</b>	
17					
18 <b>TOTAL OPERATING EXPENSES</b>	<b>60,349,576</b>	<b>61,518,574</b>	<b>61,550,707</b>	<b>\$ 32,133</b>	
19 <i>(from Expense worksheet)</i>					
20 <b>OPERATING BUDGET TAX LEVY</b>	<b>\$ 29,678,892</b>	<b>\$ 29,828,283</b>	<b>\$ 29,828,283</b>	<b>\$ -</b>	
21					
22 <b>DEBT SERVICE LEVY</b>	<b>\$ 7,240,551</b>	<b>\$ 7,450,000</b>	<b>\$ 7,450,000</b>	<b>\$ -</b>	
23					
24 <b>TOTAL LEVY</b>	<b>\$ 36,919,443</b>	<b>\$ 37,278,283</b>	<b>\$ 37,278,283</b>	<b>\$ -</b>	

**Notes:**

Row 20 is the difference between operating expenses and projected operating revenues and is the amount placed on the tax rolls for city operations.

**City of La Crosse, Wisconsin  
2023 Operating Budget  
Proposed Operating Expenses**

	A	B	C	D	
	2022 ADOPTED BUDGET	2023 BOE RECOMMENDED BUDGET 10.10.22	2023 BUDGET W/ PROPOSED AMENDMENT	\$ CHANGE (COL. C minus COL. B)	EXPLANATION OF \$ CHANGE
<b>1 GENERAL GOVERNMENT:</b>					
2 CLERK	\$ 613,637	\$ 524,469	\$ 524,469	\$ -	
3 COUNCIL	185,874	181,548	181,548	\$ -	
4 ENGINEERING	1,634,609	1,699,431	1,699,431	\$ -	
5					
6 FINANCE	1,428,254	1,463,174	1,463,174	\$ -	
7 HUMAN RESOURCES	515,058	473,776	473,776	\$ -	
8					
9 FIRE/COMMUNITY RISK MANAGEMENT	13,105,525	12,922,934	12,922,934	\$ -	
10					
11 INFORMATION TECHNOLOGY	2,238,370	2,561,210	2,561,210	\$ -	
12 LA CROSSE CENTER	2,845,732	3,331,077	3,331,077	\$ -	
13 LEGAL	616,414	621,423	621,423	\$ -	
14 LIBRARY	4,642,213	4,776,781	4,776,781	\$ -	
15 MAYOR	280,537	296,407	296,407	\$ -	
16 MUNICIPAL COURT	287,897	228,104	228,104	\$ -	
17 PARKS/REC/FORESTRY/FACILITIES	4,432,882	4,607,789	4,607,789	\$ -	
18 PLANNING/ASSESSOR	930,365	1,185,162	1,108,354	\$ (76,808)	<i>Removal of unauthorized Property Appraisal Specialist position from budget</i>
19 POLICE DEPARTMENT	12,309,369	12,350,828	12,350,828	\$ -	
20					
21 STREETS & REFUSE & RECYCLING	8,120,658	8,314,796	8,314,796	\$ -	
22					
<b>23 NON DEPARTMENTAL:</b>					
24 CONTINGENCY	300,000	300,000	300,000	\$ -	
25 RETIREE HEALTH INSURANCE	2,199,181	2,118,723	2,118,723	\$ -	
26 INSURANCE	757,515	783,535	783,535	\$ -	
27 TRANSIT SUBSIDY	745,925	745,925	745,925	\$ -	
28 GENERAL EXPENSE	2,159,561	2,031,482	2,140,423	\$ 108,941	<i>Update to salary increase account budget due to updated numbers on the pay/class study from consultant</i>
29					
<b>30 TOTAL OPERATING EXPENSES</b>	<b>\$ 60,349,576</b>	<b>\$ 61,518,574</b>	<b>\$ 61,550,707</b>	<b>\$ 32,133</b>	



## Mill Rate Comparison

		Budget Year		Year over Year Tax \$ Impact	Year over Year % change
		2023	2022		
		<i>2022 Tax Yr</i>	<i>2021 Tax Yr</i>		
1	General Fund Operating Budget Levy	\$ 29,828,283	\$ 29,678,892	\$ 149,391	0.50%
2	City Debt Levy	7,450,000	7,240,551	209,449	2.89%
3	City Assessed Value	4,736,027,200	3,926,175,600	809,851,600	20.63%
4	<b>Mill Rate for Gen. Fund Op. Budget Levy</b>	<b>0.0078712139</b>	<b>0.0094034110</b>	<b>(0.001532197)</b>	<b>(16.29%)</b>
5					
6	<b>Total Levy calculation for Operations, TIDs and Capital Debt:</b>				
7	Total City Levy Amount	\$ 34,188,254	\$ 35,302,543	\$ (1,114,289)	(3.16%)
8	City Debt Levy	7,450,000	7,240,551	209,449	2.89%
9	City Assessed Value	4,736,027,200	3,926,175,600	809,851,600	20.63%
10	<b>Mill Rate for Total City Levy Amount</b>	<b>0.0087918106</b>	<b>0.0108357594</b>	<b>(0.002043949)</b>	<b>(18.86%)</b>
11					
12	Real Estate Residential Tax Estimate	<i>2022 Tax Year</i>	<i>2021 Tax Year</i>	Year over Year Tax \$ Impact	Year over Year % change
13	Property Taxes on \$150,000 Home	\$ 1,318.77	\$ 1,625.36	(\$306.59)	(18.86%)

<b>Expenditure Restraint Program</b>
--------------------------------------

1	2022 Adjusted Operating Budget	\$ 60,225,856
2	<b>Allowable increase Percent provided DOR (CPI)</b>	8.10%
3	Allowable increase Amount	4,878,294
4	<b>2023 Allowable Operating Budget</b>	<b>\$ 65,104,150</b>
5		
6	2023 Adjusted Proposed Operating Budget	\$ 61,395,574
7	<b>2023 Over/(Under) Expenditure Restraint</b>	<b>\$ (3,708,576)</b>

<b>Levy Limits</b>
--------------------

1	2021 Payable, 2022 Actual Levy after Adjustments	\$ 36,917,830
2	Net New Construction Adjustment (1.00%)	360,453
3	<b>2023 Allowable Levy Limit</b>	<b>37,278,283</b>
4		
5	<b>2023 Proposed Levy w/o TID Levy</b>	<b>37,278,283</b>
6		
7	<b>Amount Proposed Levy Over/(Under) Levy Limit</b>	<b>-</b>

**PROPOSED OPERATING BUDGET FOR  
CITY OF LA CROSSE, WISCONSIN  
FOR THE YEAR 2023**

**General Fund Amendments**

**Department**

**Revenue Budget Amendments**

Fire	Discontinuation of Fire Services provided to Holmen	125,000	
Non Departmental	General Transportation Aid increase	(197,784)	
Non Departmental	GTA Connecting Highway Aid	(805)	
Non Departmental	Reduce use of Fund Balance	41,456	
			<b>(32,133)</b>

**Expense Budget Amendments**

Non Departmental	Pay Class Study - additional position changes not included on first report	108,941	
Planning	Remove funding from vacant Property Appraisal Specialist position	(76,808)	
			<b>32,133</b>

**(0)**

**Enterprise and Special Revenue Fund Amendments**

**Department**

**Expense Budget Amendments**

Parking	Increase to salary budget due to pay/class study	46,176	
Transit	Increase to salary budget due to pay/class study	1,435	
Airport	Increase to salary budget due to pay/class study	70,160	
Sewer	Increase to salary budget due to pay/class study	38,646	
Water	Increase to salary budget due to pay/class study	42,182	
Storm	Increase to salary budget due to pay/class study	125	
Transit	New Position: Transit Supervisor	83,748	
			<b>282,473</b>

City of La Crosse - Personnel Schedule  
 Authorized Positions - FTE's  
 Annual Budget 2023

<b>Transit</b>	<b>2021 FTE's</b>	<b>2022 FTE's</b>	<b>2023 FTE's</b>
Operations Manager Transit	1	1	1
Deputy Director of Transit	-	1	1
Director of Transit	-	1	1
Transit Manager	1	-	-
Transit Service Representative	1	1	1
Transit Supervisor	-	0.5	0.5
Fleet and Maintenance Manager	-	1	1
Transit Supervisor / Training	1	-	-
Transit Supervisor/ADA Coordinator	1	-	-
Bus Operator	34	34	34
Bus Technician	3	3	3
Bus Driver - Part Time	3	3	3
Service Worker Transit	3	4	4.5
<b>Transit Total</b>	<b>48</b>	<b>49.5</b>	<b>50</b>

<b>Water Utility</b>	<b>2021 FTE's</b>	<b>2022 FTE's</b>	<b>2023 FTE's</b>
Utilities Manager	1	1	1
Utilities Accounting & Customer Support Supervisor	1	1	1
Superintendent Water Utility	1	1	1
Water Distribution Supervisor	1	1	1
Part Time Clerical	0.73	-	-
Project Specialist	-	1	1
Utilities Clerk	2	3	3
Utility Locator	1	1	1
Water Operations Clerk	1	1	1
Water Distr Specialist	7	7	7
Water Distribution Lead	2	2	2
Water Supply Lead	1	1	1
Water Supply Specialist	4	4	4
Meter & Svc Technician	3	3	3
Vac Truck Operator	1	1	1
<b>Water Utility Total</b>	<b>26.73</b>	<b>28</b>	<b>28</b>

CITY OF  
**LA CROSSE**  
WISCONSIN



**2023 PROPOSED OPERATING BUDGET**

**BOARD OF ESTIMATES RECOMMENDED 10/10/2022**



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**PROPOSED REVENUE SOURCES & TRANSFERS  
CITY OF LA CROSSE, WISCONSIN  
FOR THE YEAR 2023**

REVENUE CENTER	2019 Actual	2020 Actual	2021 Actual	2022 Orig. Budget	2023 Proposed	2023 vs. 2022 Inc/(Dec)
FIRE	1,268,302	1,208,767	1,255,222	1,348,515	1,483,115	134,600
NON DEPARTMENTAL	7,526,803	6,496,822	6,372,464	6,350,704	7,117,142	766,438
TAXES & SPECIAL ASSESSMENTS	765,895	2,343,941	1,950,993	1,826,000	2,207,000	381,000
INTERGOVERNMENTAL REVENUE	15,425,717	15,958,687	15,987,915	15,764,780	14,753,530	(1,011,250)
CLERK	729,506	600,901	490,620	496,930	525,734	28,804
LIBRARY	427,169	339,562	222,490	222,572	192,535	(30,037)
PARKS,REC,FOREST & FACILITIES	382,476	115,761	384,420	380,500	390,000	9,500
PLANNING & DEVELOPMENT	40,916	67,986	45,139	28,300	28,375	75
POLICE	51,897	284,151	347,817	275,560	229,971	(45,589)
ENGINEER	278,635	201,025	214,314	332,863	420,812	87,949
STREETS & REFUSE/RECYCLING	1,070,430	921,969	1,048,242	1,011,000	1,011,000	-
LA CROSSE CENTER	2,547,222	1,674,477	3,815,112	2,632,960	3,331,077	698,117
<b>Non-Levy Revenues</b>	<b>\$ 30,514,968</b>	<b>\$ 30,214,049</b>	<b>\$ 32,134,748</b>	<b>\$ 30,670,684</b>	<b>\$ 31,690,291</b>	<b>\$ 1,019,607</b>
<b>Transfers In for Debt Service</b>	<b>\$ 6,432,320</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Operating Budget Tax Levy</b>	<b>\$ 34,330,637</b>	<b>\$ 33,893,233</b>	<b>\$ 34,418,700</b>	<b>\$ 36,919,443</b>	<b>\$ 37,278,283</b>	<b>\$ 358,840</b>
<b>Total Sources of Revenue</b>	<b>\$ 71,277,925</b>	<b>\$ 64,107,282</b>	<b>\$ 66,553,448</b>	<b>\$ 67,590,127</b>	<b>\$ 68,968,574</b>	<b>\$ 1,378,447</b>

**PROPOSED OPERATING BUDGET FOR  
CITY OF LA CROSSE, WISCONSIN  
FOR THE YEAR 2023**

Fiscal Year	2019	2020	2021	2022	2023	2023 vs. 2022
DEPARTMENTS	Actual	Actual	Actual	Original Budget	Proposed	Inc/(Dec)
CLERK	469,423	602,453	390,242	613,637	524,469	(89,168)
CONTINGENCY	265,283	73,068	215,000	300,000	300,000	-
COUNCIL	116,678	118,915	161,013	185,874	181,548	(4,326)
ENGINEER	1,616,766	1,664,064	1,597,245	1,634,609	1,699,431	64,822
FINANCE	1,802,530	1,794,585	1,670,323	1,428,254	1,463,174	34,920
FIRE/COMM RISK MGMNT	12,106,961	12,140,766	12,311,129	13,105,525	12,922,934	(182,591)
HUMAN RESOURCES	-	-	-	515,058	473,776	(41,282)
NON DEPARTMENTAL	5,607,040	6,965,356	6,081,883	5,862,182	5,679,665	(182,517)
STREETS & REFUSE/RECYCLING	8,037,492	7,265,889	7,641,984	8,120,658	8,314,796	194,138
INFORMATION TECH	1,701,965	1,838,657	1,906,864	2,238,370	2,561,210	322,840
LA CROSSE CENTER	2,228,240	1,674,477	3,813,612	2,845,732	3,331,077	485,345
LEGAL	608,916	578,935	588,578	616,414	621,423	5,009
LIBRARY	5,164,040	4,407,187	4,436,231	4,642,213	4,776,781	134,568
MAYOR	228,428	228,286	195,812	280,537	296,407	15,870
MUNICIPAL COURT	275,494	276,264	266,504	287,897	228,104	(59,793)
PARKS/REC/FOREST/FACILTIES	4,016,834	3,455,386	4,154,206	4,432,882	4,607,789	174,907
PLANNING & ASSESSORS	1,218,974	921,407	945,872	930,365	1,185,162	254,797
POLICE	11,539,260	12,103,976	12,095,312	12,309,369	12,350,828	41,459
<b>Total Operating Expenses</b>	<b>\$ 57,004,324</b>	<b>\$ 56,109,671</b>	<b>\$ 58,471,810</b>	<b>\$ 60,349,576</b>	<b>\$ 61,518,574</b>	<b>\$ 1,168,998</b>
<b>Debt Service Expenses</b>	<b>\$ 15,900,000</b>	<b>\$ 5,164,435</b>	<b>\$ 7,240,551</b>	<b>\$ 7,240,551</b>	<b>\$ 7,450,000</b>	<b>\$ 209,449</b>
<b>Total Expenses</b>	<b>\$ 72,904,324</b>	<b>\$ 61,274,106</b>	<b>\$ 65,712,361</b>	<b>\$ 67,590,127</b>	<b>\$ 68,968,574</b>	<b>\$ 1,378,447</b>
<b>Total Revenue Sources</b>	<b>\$ (71,277,925)</b>	<b>\$ (64,107,282)</b>	<b>\$ (66,553,448)</b>	<b>\$ (67,590,127)</b>	<b>\$ (68,968,574)</b>	<b>\$ 1,378,447</b>

**City of La Crosse**

Year	2023			2022			2021		
	Levy	Mill Rate	% Chg.	Levy	Mill Rate	% Chg.	Levy	Mill Rate	% Chg.
City Operating Levy	\$ 37,278,283	0.00787	0.97%	\$ 36,919,443	0.00940	7.27%	\$ 34,418,700	0.00915	1.55%
City Tax Increment District (TID) Levy	4,359,971	0.00092	(22.47%)	5,623,651	0.00143	1.83%	5,522,756	0.00147	20.55%
<b>Total Levied by City (Rows 1+2)</b>	<b>\$ 41,638,254</b>	<b>0.00879</b>	<b>(18.86%)</b>	<b>\$ 42,543,094</b>	<b>0.01084</b>	<b>1.99%</b>	<b>\$ 39,941,456</b>	<b>0.01062</b>	<b>2.28%</b>
Other Jurisdiction Tax Increment (TID) Levy	<b>***Not Yet Available***</b>			8,816,185		0.44%	8,777,549		15.70%
<b>Total Tax Increment District (TID) Levy into City from all Jurisdictions (Rows 2+4)</b>				<b>\$ 14,439,836</b>		<b>0.98%</b>	<b>\$ 14,300,305</b>		<b>17.53%</b>

OTHER TAXING JURISDICTIONS									
Year	2023			2022			2021		
	Levy (\$)	Mill Rate	% Chg (\$)	Levy (\$)	Mill Rate	% Chg (\$)	Levy	Mill Rate	% Chg (\$)
La Crosse School Levy	<b>***Not Yet Available***</b>			\$ 40,141,396	0.01030	8.45%	\$ 37,015,101	0.00990	(4.58%)
Tax Increment District (TID) Levy to City				6,166,290	0.00158	3.16%	5,977,550	0.00160	13.23%
<b>Total Levied by La Crosse School District</b>				<b>\$ 46,307,686</b>	<b>0.01188</b>		<b>\$ 42,992,651</b>	<b>0.01150</b>	
Western Technical College Levy				\$ 5,156,687	0.00131	(1.29%)	\$ 5,224,262	0.00139	1.93%
Tax Increment District (TID) Levy to City				785,478	0.00020	(6.30%)	838,274	0.00022	21.01%
<b>Total Levied by Western Tech College</b>				<b>\$ 5,942,165</b>	<b>0.00151</b>		<b>\$ 6,062,536</b>	<b>0.00161</b>	
La Crosse County Levy				\$ 12,239,970	0.00312	0.12%	\$ 12,225,793	0.00325	2.36%
Tax Increment District (TID) Levy to City				1,864,417	0.00047	(4.96%)	1,961,725	0.00052	21.51%
<b>Total Levied by La Crosse County</b>				<b>\$ 14,104,387</b>	<b>0.00359</b>		<b>\$ 14,187,518</b>	<b>0.00377</b>	
<b>Total Other Jurisdiction Gross Levy (sum of row a and row b)</b>				<b>66,354,238</b>			<b>63,242,705</b>		
<b>Less Other Jurisdiction Levies to City TID (sum of row b)-see Row 4 in Section 1</b>				<b>(8,816,185)</b>			<b>(8,777,549)</b>		
<b>Levy by Other Jurisdictions Net of City TID</b>				<b>57,538,053</b>			<b>54,465,156</b>		
<b>Less: State School Credit</b>				<b>(6,893,927)</b>	<b>(0.00176)</b>		<b>(7,147,892)</b>	<b>(0.00194)</b>	
<b>Total Other Jurisdiction Levy net of City TID and School Credit</b>				<b>\$ 50,644,126</b>			<b>\$ 47,317,264</b>		

Total Mill Rate on Annual Tax Bills

**0.02607**

**0.02561**

**OTHER SUPPLEMENTARY INFORMATION**

Tax Year	2022	% Chg.	2021	% Chg.	2020	% Chg.
EQUALIZED VALUE	5,131,278,800	9.82%	4,672,574,900	7.88%	4,331,406,700	7.67%
ASSESSED VALUE*	4,736,027,200	20.63%	3,926,175,600	4.43%	3,759,579,400	1.50%
COMPUTER EXEMPT EQUALIZED VALUE	4,593,979,200	13.29%	4,054,920,500	8.64%	3,732,497,700	5.33%
<b>RATIO (ASSESSED VALUE/EQUALIZED VALUE)</b>	<b>92.29721059%</b>	<b>9.84%</b>	<b>84.02595323%</b>	<b>(3.19%)</b>	<b>86.79811573%</b>	<b>(5.74%)</b>
POPULATION	52,185		51,227		51,320	

\*Preliminary Amounts

**CITY OF LA CROSSE**  
**2023 Proposed Enterprise & Special Revenue Funds Operating Budgets**

		<b>2021</b>		<b>2022</b>		<b>2022</b>		<b>2023</b>
<b>Parking Enterprise</b>		<b>Actual</b>		<b>Budget</b>		<b>Projection</b>		<b>Proposed</b>
Operating Revenues	\$	1,717,966	\$	1,934,175	\$	1,934,175	\$	1,904,675
Operating Expenses	\$	2,789,298	\$	3,632,896	\$	3,632,896	\$	4,080,182
Nonoperating Revenue & (Expenses) & Operating Transfers	\$	922,504	\$	(55,000)	\$	1,024,431	\$	1,024,231
Net Position Change January 1,	\$	34,981,693	\$	34,832,865	\$	34,832,865	\$	34,158,575
Net Position Change December 31,	\$	34,832,865	\$	33,079,144	\$	34,158,575	\$	33,007,299

		<b>2021</b>		<b>2022</b>		<b>2022</b>		<b>2023</b>
<b>Storm Water Utility</b>		<b>Actual</b>		<b>Budget</b>		<b>Projection</b>		<b>Proposed</b>
Operating Revenues	\$	2,569,897	\$	2,339,500	\$	2,339,500	\$	2,312,050
Operating Expenses	\$	1,077,253	\$	1,695,305	\$	1,739,497	\$	1,851,524
Nonoperating Revenue & (Expenses) & Operating Transfers	\$	1,295,306	\$	-	\$	-	\$	-
Net Position Change January 1,	\$	15,659,915	\$	18,447,865	\$	18,447,865	\$	19,047,868
Net Position Change December 31,	\$	18,447,865	\$	19,092,060	\$	19,047,868	\$	19,508,394

		<b>2021</b>		<b>2022</b>		<b>2022</b>		<b>2023</b>
<b>Sanitary Sewer District #1</b>		<b>Actual</b>		<b>Budget</b>		<b>Projection</b>		<b>Proposed</b>
Operating Revenues	\$	82,884	\$	84,800	\$	84,800	\$	85,300
Operating Expenses	\$	67,546	\$	86,056	\$	86,056	\$	86,041
Nonoperating Revenue & (Expenses) & Operating Transfers	\$	1,736	\$	-	\$	-	\$	-
Net Position Change January 1,	\$	628,764	\$	645,838	\$	645,838	\$	644,582
Net Position Change December 31,	\$	645,838	\$	644,582	\$	644,582	\$	643,841

		<b>2021</b>		<b>2022</b>		<b>2022</b>		<b>2023</b>
<b>Water Utility</b>		<b>Actual</b>		<b>Budget</b>		<b>Projection</b>		<b>Proposed</b>
Operating Revenues	\$	7,207,555	\$	7,158,400	\$	7,158,400	\$	7,032,200
Operating Expenses	\$	4,088,309	\$	6,163,662	\$	6,163,162	\$	6,374,384
Nonoperating Revenue & (Expenses) & Operating Transfers	\$	(926,321)	\$	-	\$	-	\$	-
Net Position Change January 1,	\$	33,929,037	\$	36,121,962	\$	36,121,962	\$	37,117,200
Net Position Change December 31,	\$	36,121,962	\$	37,116,700	\$	37,117,200	\$	37,775,016

**CITY OF LA CROSSE**  
**2023 Proposed Proprietary & Special Revenue Funds Operating Budgets**

<b>Airport Utility</b>		<b>2021</b>		<b>2022</b>		<b>2022</b>		<b>2023</b>
		<b>Actual</b>		<b>Budget</b>		<b>Projection</b>		<b>Proposed</b>
Operating Revenues	\$	3,430,910	\$	2,543,350	\$	2,543,350	\$	2,920,705
Operating Expenses	\$	3,941,893	\$	2,723,083	\$	2,748,083	\$	2,920,619
Nonoperating Revenue & (Expenses) & Operating Transfers	\$	1,562,225	\$	-	\$	-	\$	-
Net Position Change January 1,	\$	73,149,149	\$	74,200,391	\$	74,200,391	\$	73,995,658
Net Position Change December 31,	\$	74,200,391	\$	74,020,658	\$	73,995,658	\$	73,995,744

<b>Waste Water Utility</b>		<b>2021</b>		<b>2022</b>		<b>2022</b>		<b>2023</b>
		<b>Actual</b>		<b>Budget</b>		<b>Projection</b>		<b>Proposed</b>
Operating Revenues	\$	8,548,208	\$	9,678,370	\$	9,678,370	\$	11,087,460
Operating Expenses	\$	6,682,766	\$	8,613,118	\$	8,613,118	\$	10,883,181
Nonoperating Revenue & (Expenses) & Operating Transfers	\$	(253,545)	\$	-	\$	-	\$	-
Net Position Change January 1,	\$	39,195,234	\$	40,807,131	\$	40,807,131	\$	41,872,383
Net Position Change December 31,	\$	40,807,131	\$	41,872,383	\$	41,872,383	\$	42,076,662

<b>Transit Special Revenue</b>		<b>2021</b>		<b>2022</b>		<b>2022</b>		<b>2023</b>
		<b>Actual</b>		<b>Budget</b>		<b>Projection</b>		<b>Proposed</b>
Operating Revenues	\$	5,062,663	\$	5,544,032	\$	5,544,032	\$	5,805,618
Operating Expenses	\$	5,830,094	\$	6,351,530	\$	6,351,530	\$	6,480,968
Nonoperating Revenue & (Expenses) & Operating Transfers	\$	756,472	\$	805,000	\$	805,000	\$	745,925
Net Position Change January 1,	\$	81,230	\$	70,271	\$	70,271	\$	67,773
Net Position Change December 31,	\$	70,271	\$	67,773	\$	67,773	\$	138,348

<b>Combined Proprietary &amp; Special Revenue Funds</b>		<b>2021</b>		<b>2022</b>		<b>2022</b>		<b>2023</b>
		<b>Actual</b>		<b>Budget</b>		<b>Projection</b>		<b>Proposed</b>
Operating Revenues	\$	28,620,083	\$	29,282,627	\$	29,282,627	\$	31,148,008
Operating Expenses	\$	24,477,159	\$	29,265,650	\$	29,334,342	\$	32,676,899
Nonoperating Revenue & (Expenses) & Operating Transfers	\$	3,358,377	\$	750,000	\$	1,829,431	\$	1,770,156
Net Position Change January 1,	\$	197,625,022	\$	205,126,323	\$	205,126,323	\$	206,904,039
Net Position Change December 31,	\$	205,126,323	\$	205,893,300	\$	206,904,039	\$	207,145,304

**Revenue Budget Detail**

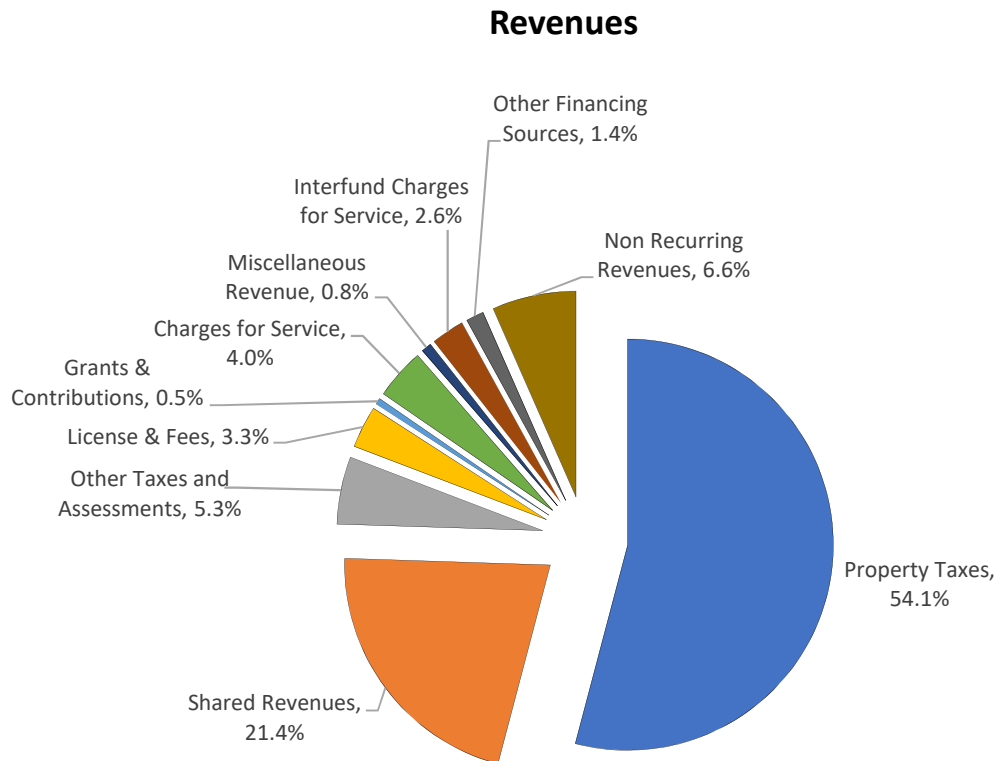




## General Fund Revenue Summary

### Distribution of General Fund Revenues

Property Taxes	\$ 37,278,283	54.1%
Shared Revenues	15,764,780	21.4
Other Taxes and Assessments	3,683,750	5.3
Licenses & Fees	2,288,274	3.3
Grants & Contributions	307,081	0.5
Charges for Service	2,791,821	4.0
Miscellaneous Revenue	567,981	0.8
Interfund Charges for Service	1,800,579	2.6
Other Financing Sources	955,153	1.4
Non-Recurring Revenues	4,521,992	6.6

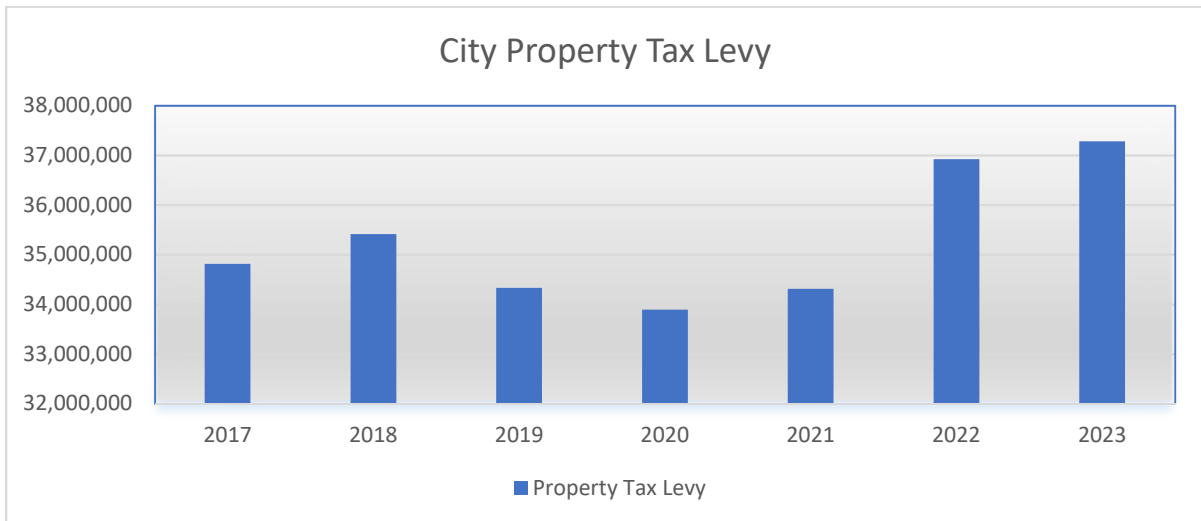
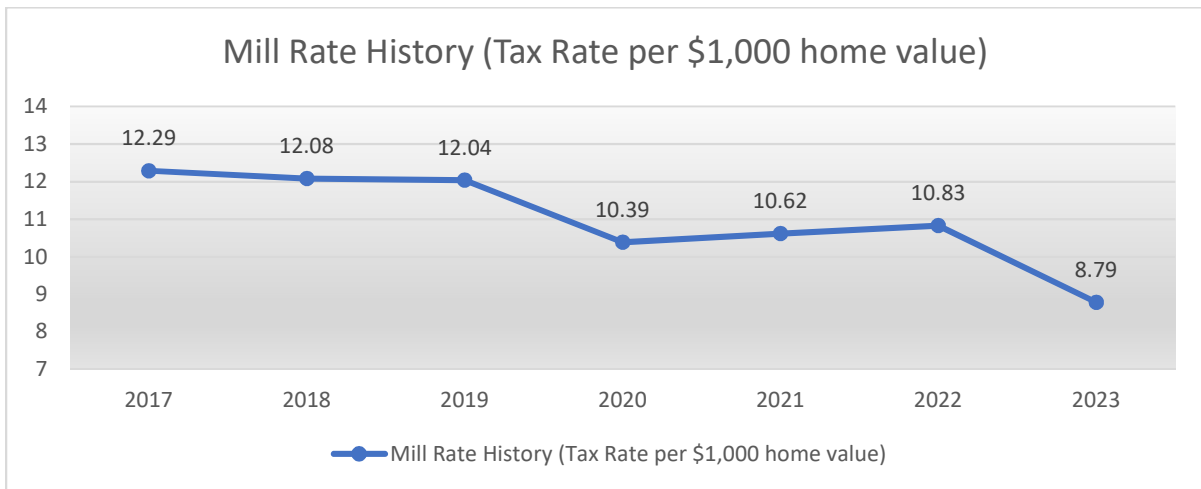


## General Fund Revenue Summary

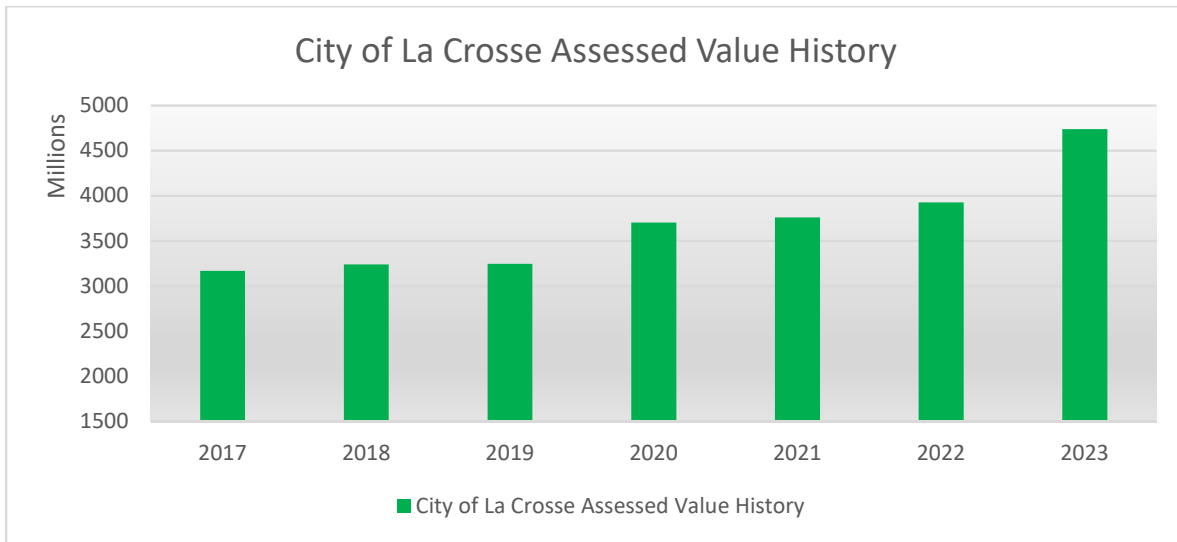
### Property Tax Revenue

The main source of funding for the annual operating budget is the property tax levy. The property tax levy has historically accounted for roughly 50% of the total revenues received for the annual operating budget. The property tax levy has three major components; assessed value, City operating and debt levy, and the mill rate. Assessed value is determined by the municipal assessor’s office and is based on the property’s market value. The City operating and debt levy is the amount the City needs in order to fund its operations and debt obligations. The mill rate is a tax rate used to calculate the amount of property tax based on the assessed value of a property (Mill Rate = City Levy/Total City Assessed Value).

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
Property Tax Revenue	\$34,418,700	\$36,919,443	\$37,278,283	\$358,840



## General Fund Revenue Summary



**Taxes & Special Assessments-** This includes other taxes such as room tax and mobile home tax as well as PILOT payments, payments in lieu of taxes.

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
Taxes & Special Assessments	\$1,950,993	\$1,826,000	\$2,207,000	\$381,000

**Intergovernmental Charge Revenue-** Revenue share payments from the state of Wisconsin.

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
Intergovernmental Charges	\$15,987,915	\$15,764,780	\$14,773,660	-\$991,120

## General Fund Revenue Summary

**Fire Revenue-** Fire revenues consist of fire service charges to surrounding municipalities and organizations, and various inspection fees and building permits.

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
Fire Revenue	\$1,255,222	\$1,348,515	\$1,483,115	\$134,600

**Library Revenue-** La Crosse County contributions and library service fees

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
Library Revenues	\$222,490	\$222,572	\$192,535	-\$30,037

**Police Revenue-** Payments from the School District for the School Resource Officers, interfund charges for security services, and sale of abandoned vehicles

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
Police Revenues	\$347,817	\$275,560	\$229,971	-\$45,589

**Parks, Rec, Forestry, & Facilities-** Park shelter reservation fees, pool admissions, recreation program fees, and building rental fees.

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
Parks Revenues	\$384,420	\$380,500	\$390,000	\$9,500

**Streets & Refuse/Recycling Revenue-** Interdepartmental charges of fuel and labor and revenue from damage to city property

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
Streets Revenues	\$1,048,242	\$1,011,000	\$1,011,000	\$0

**Clerk Revenue-** City generated revenue from licenses and permits for various events, businesses, festivals and services provided to the public in which a permit or license is required.

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
Clerk Revenues	\$490,620	\$496,930	\$525,734	\$28,804

## General Fund Revenue Summary

**Planning Revenue-** Housing Urban Development and design review fees

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
Planning Revenues	\$45,139	\$28,300	\$28,375	\$75

**Engineer Revenue-** Revenue generated from permits related to city infrastructure; such as sidewalks, sign permits, snow shoveling, etc., with the majority of revenue generated from the enterprise funds for engineering services on capital projects.

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
Engineering Revenues	\$214,314	\$332,863	\$420,812	\$87,949

**Non-Departmental** - Investment income, insurance dividends, Municipal Court fines, one time or non-recurring revenue transfers into the General Fund from the Carryover, Special Revenue, or funding sources.

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
Non-Departmental Revenues	\$6,372,464	\$6,350,704	\$7,097,012	\$746,308

**La Crosse Center Revenue-** Revenue generated from various events and event services such as concessions and catering.

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
La Crosse Center Revenues	\$3,815,112	\$2,632,960	\$3,331,077	\$698,117

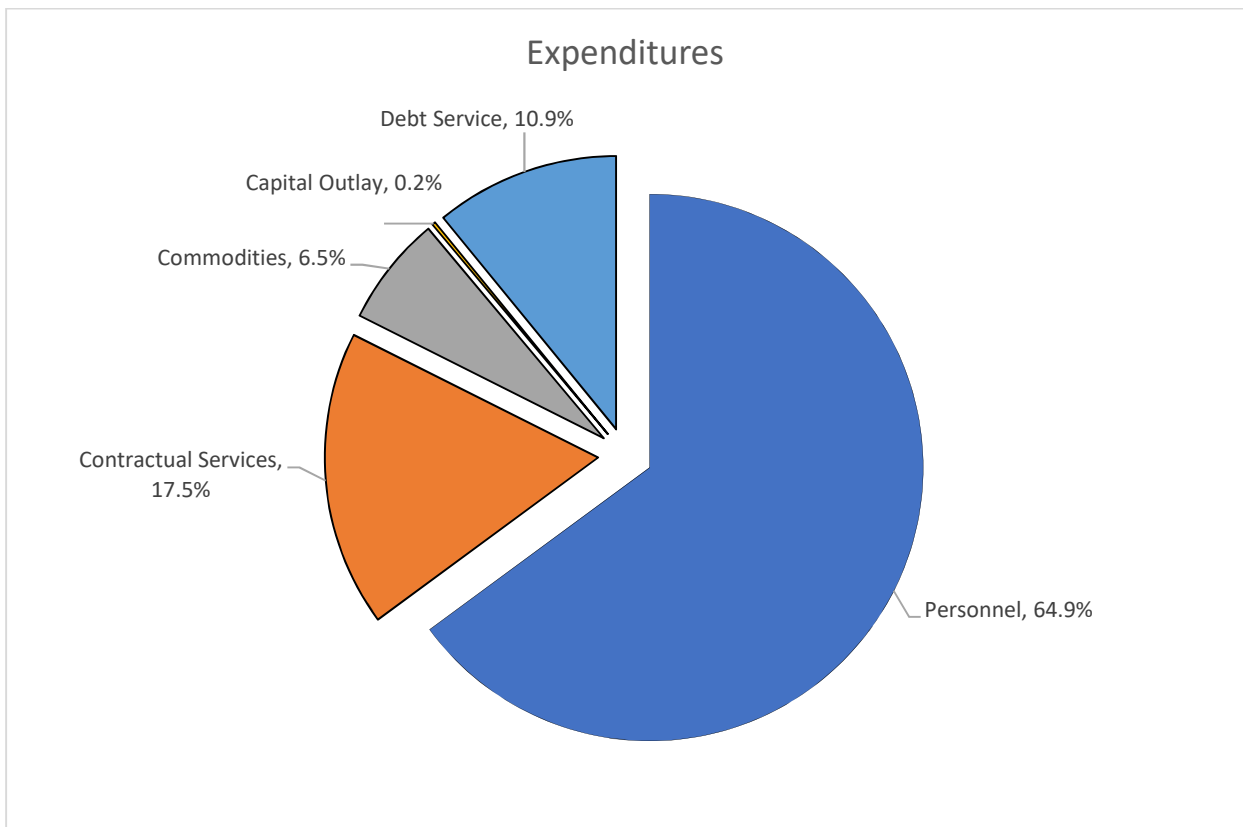
## Division Budget Detail



## General Fund Expenditure Summary

### Distribution of General Fund Expenditures

Personnel	\$ 44,761,859	64.9%
Contractual Services	12,037,791	17.5
Commodities	4,513,224	6.5
Capital Outlay	120,700	0.2
Debt Service	7,535,000	10.9



## Mayor's Office

### Description

Per Wisconsin Statutes Section 62.09(8)(a), the mayor is the chief executive officer of the city and is responsible for supervising and directing the day-to-day operation of city government. As chief executive officer of the city, the mayor has a statutory duty to "take care that city ordinances and state laws are observed and enforced and that all city officers and employees discharge their duties."

### 2022 Accomplishments/Highlights

1. Led final steps to begin construction on two new fire stations, River Point District infrastructure, and a long overdue Police Department renovation to address department security and gender equity.
2. Increased and improved public interaction and communication through addition of Communications Coordinator.
3. Coordinated work of non-profit service agencies to develop cohesive plans for addressing homelessness.
4. Developed and adopted plans to utilize federal stimulus dollars.
5. Identified potential significant stormwater management improvement and effectively recruited private and public partners to assist in development.
6. Identified and implemented new cost savings and revenue creation for FY 2023 and future operating budgets.
7. Effectively utilized new Diversity, Equity, and Inclusion fund to support local organizations.

### 2023 Goals

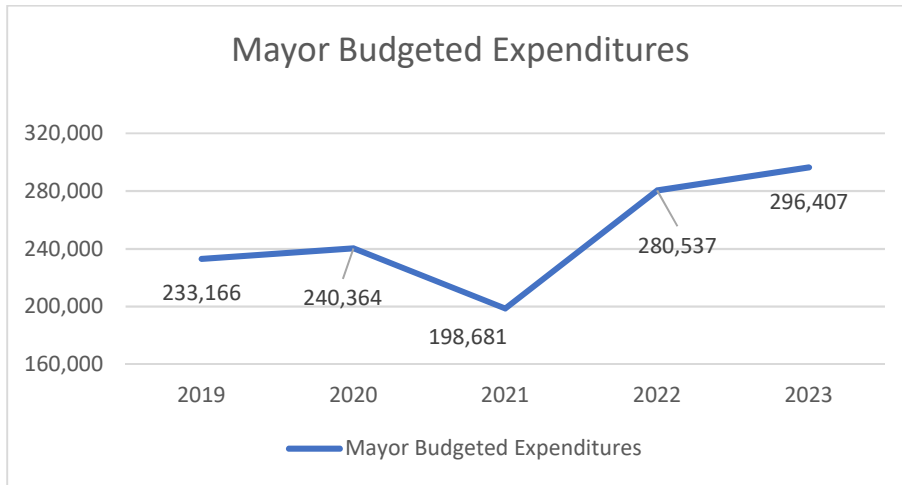
1. Bring new fire stations online.
2. Procure additional resources to address homelessness.
3. Continue aggressive pursuit of housing solutions of all kinds for community.
4. Commit final American Recovery Plan Act dollars for FY 2024.
5. Work with other local government leaders in Wisconsin to effectively change deficient state funding formula for municipalities.



## Mayor's Office

### Staffing Positions (FTE)

	2021	2022	2023
Full Time Equivalents	3	4	4



### Expenditures

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
Personnel	\$189,862	\$271,962	\$287,332	\$15,370
Contractual Services	\$1,311	\$4,900	\$4,900	\$0
Commodities	\$4,638	\$3,675	\$4,175	\$500
Capital Outlay	\$0	\$0	\$0	\$0
<b>Total Expenses</b>	<b>\$195,811</b>	<b>\$280,537</b>	<b>\$296,407</b>	<b>\$15,870</b>

## Legal Department

### Description / Mission

In general terms, the Legal Department's role is to serve as legal counsel for the City of La Crosse. The Legal Department advises and represents the City of La Crosse, its Mayor, Common Council, boards, commissions and departments in legal matters pertaining to their office duties and operations. As counsel for the City, the Legal Department cannot provide legal advice to members of the general public.

The Legal Department is responsible for matters that arise under civil law. The Legal Department prepares ordinances, resolutions, contracts, legal opinions and other documents as requested by City officers; assists officers and staff in compliance with the Wisconsin Public Records Law and Open Meetings Law; advises on the legal aspects of programs and policies established by the City; implements annual compliance reviews of development agreements and insurance programs; achieves compliance with municipal requirements through municipal court prosecutions and proactive public nuisance abatement in the community by guiding the Neighborhood Services Team; serves as general counsel for the Redevelopment Authority; initiates and defends civil litigation; and monitors matters assigned to contracted legal counsel.

The mission of the Legal Department is to serve the City of La Crosse by providing reliable legal services to City leaders and employees so they can lawfully perform their work and govern with the highest level of integrity.

### 2022 Accomplishments / Highlights

1. Prevailed in various civil litigation matters, obtaining favorable decisions for the City, including settlement, when appropriate.
2. Prosecuted municipal citations while exercising prosecutorial discretion to focus on OWI offenses.
3. Implemented annual compliance reviews of development agreements and reported to appropriate governing bodies.
4. Achieved annual review of the City's insurance products and programs.
5. Continued nuisance abatement within the community and guided the Neighborhood Services Team.
6. Provided oversight and organization of various environmental issues, including, without limitation, responses to WDNR, products liability litigation, claims management, and communication with federal, state and local governments.
7. Advised and guided local officials on various election issues and lawsuits.

### 2023 Goals

1. Build and retain a quality team of legal professionals and support personnel.
2. Focus on specific client needs and provide legal advice to the client.
3. Protect and defend the legal interests of the City in an efficient and effective manner.
4. Continue implementation of action plan to update the City's loan documentation manual.
5. Develop and implement process for maintaining accurate statement of values list for City's fixed assets.
6. Organize and provide oversight to various condominium associations of the City.

## Legal Department

7. Review and recommend changes to conditional use permit ordinances.
8. Conduct annual compliance review of development agreements and report to appropriate governing bodies.
9. Prosecute citations in court while exercising prosecutorial discretion to focus on OWI citations.
10. Leverage and update technology to improve efficiency and conserve resources.

### Performance Measures

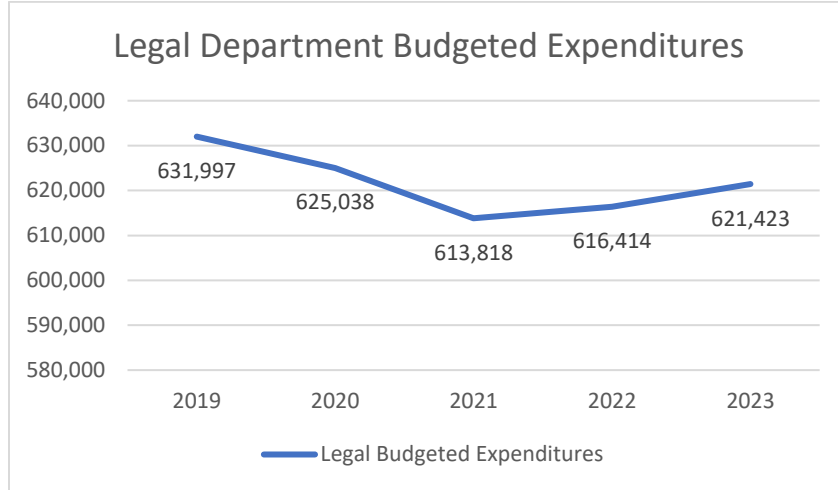
	2021 Actual	2022 Projected	2023 Goal
Number of OWIs prosecuted per year	<b>55</b>	<b>45</b>	<b>40</b>
% of OWIs prosecuted resulting in conviction	<b>100%</b>	<b>100%</b>	<b>95%</b>
% of continuing education credits taken sustainably	<b>100%</b>	<b>100%</b>	<b>100%</b>
% of liability insurance claims submitted to insurance provider within 3 business days of receipt by Legal Department	<b>100%</b>	<b>100%</b>	<b>95%</b>

### Staffing

Positions (FTE)

	2021	2022	2023
Full Time Equivalents	5	5	5

## Legal Department



### Expenditures

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v -2022
Personnel	\$561,913	\$564,871	\$569,880	\$5,009
Contractual Services	\$11,373	\$26,006	\$26,006	\$0
Commodities	\$15,292	\$25,537	\$25,537	\$0
Capital Outlay	\$0	\$0	\$0	\$0
<b>Total Expenses</b>	<b>\$588,578</b>	<b>\$616,414</b>	<b>\$621,423</b>	<b>\$5,009</b>

## City Clerk

### Description/Services

The City Clerk is a statutory officer of the municipality and is responsible for the care and custody of the corporate seal, the Municipal Code of Ordinances and certain records of the City. The City Clerk gives notice of all Common Council meetings, prepares and maintains the minutes of Council proceedings, preserves the permanent records of the Council and provides administrative support for the Common Council as well as other governmental meetings. The City Clerk performs all functions necessary to issue alcohol licenses and other licenses and permits and is the administrator of local election processes.

The mission of the City Clerk's Office is to provide quality service to the citizens of the City of La Crosse, to the Common Council, to City staff and to visitors of the City in an efficient, courteous and professional manner while performing the functions and duties of the Office in accordance with federal, state, county and municipal laws.

### 2022 Accomplishments/Highlights

1. Continued improvements with records management/retention; categorizing, determining retention period/destruction date and organization.
2. Implemented all license type renewals for license period 2022-2023 through EnerGov.
3. Appointed and trained 200+ election officials for the elections in 2022, implemented and trained on the ExpressVote (accessible voting equipment).
4. Held several voter education events, designated additional in-person absentee voting sites and extended absentee voting hours.
5. WisVote conversion following redistricting and notification postcards to 27,000 registered voters with aldermanic district and polling place information, significant voter registration maintenance.
6. Continued training of new hires; quarterly staff meetings.

### 2023 Goals

1. Implement Election Administration Software to streamline election officials, election equipment and polling places.
2. Continue improvements to EnerGov to streamline license application and implement Citizen Self-Serve.
3. Promote transparency and encourage active community participation and involvement; implement eComment and Speak Up.
4. Document digitization.
5. Cross train staff to ensure quality customer service.

## City Clerk

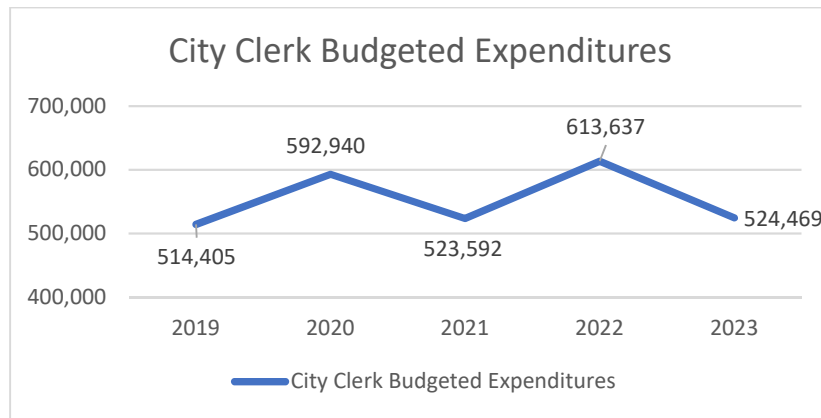
### Performance Measures

	2021 Actual	2022 Projected	2023 Goal
Licenses Issued	1,382	1,500	2,000
Voter Registrations	666	6,000	500
Absentee Ballots Issued	7,030	12,000	3,000
Records scanned for archiving	500+	0	1,000

### Staffing

Positions (FTE)

	2021	2022	2023
Full Time Equivalents	5	5	5



### Expenditures

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
Personnel	\$322,214	\$505,437	\$429,069	-\$76,368
Contractual Services	\$6,464	\$11,550	\$15,550	\$4,000
Commodities	\$59,304	\$96,650	\$79,850	-\$16,800
Capital Outlay	\$0	\$0	\$0	\$0
<b>Total Expenses</b>	<b>\$387,982</b>	<b>\$613,637</b>	<b>\$524,469</b>	<b>-\$89,168</b>

# Common Council

## Description/Services

The Common Council is the legislative policy-making body of the City. Council members approve contracts, adopt regulatory ordinances and resolutions, approve the annual budget, determine the tax rate, provide direction to the Mayor, City Department Heads and other Council appointees, and provide a forum for active community participation in setting and achieving City policies, goals and objectives.

## Mission Statement

The La Crosse Common Council values the importance creating a common understanding and support of the characteristics and values we wish to see in the future of our city.

## Vision

La Crosse is a city of choice – a community for a lifetime – that offers the highest possible quality of life.

## Mission

As elected officials, we establish policies to provide services and infrastructure, and to promote sustainable economic development, diverse cultural, recreational and educational opportunities, and public health and safety.

## Core Values

**Leadership:** Visionary focus on the long-term, comprehensive needs of the community.

**Diversity:** Active welcoming of all residents, visitors and employers.

**Communication:** Clear, open, respectful dialog with each other, employees, citizens and other stakeholders.

**Integrity:** Honest, responsible, transparent actions in the best interest of the community.

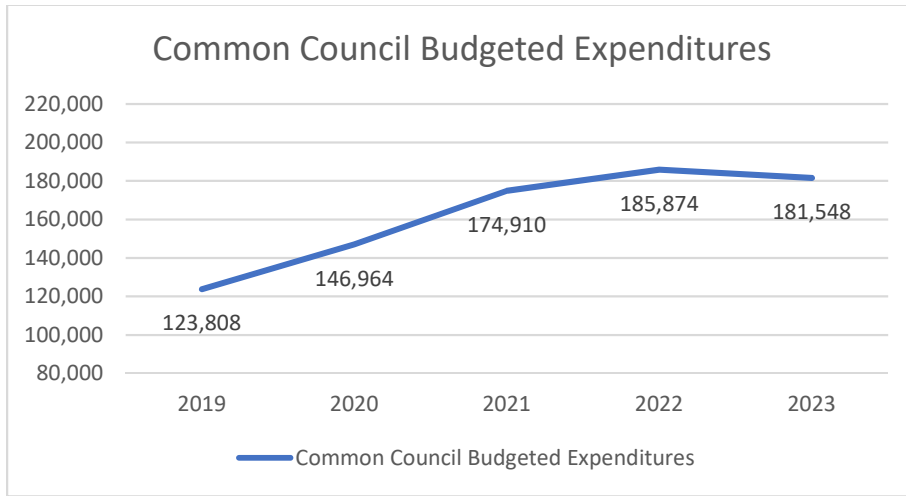
**Stewardship:** Judicious investment of public resources and protection of natural and cultural resources.

## Staffing

Positions (FTE)

	2021	2022	2023
Full Time Equivalents	13.2	13.2	13.2

## Common Council



### Expenditures

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
Personnel	\$101,765	\$129,990	\$125,664	-\$4,326
Contractual Services	\$3,523	\$4,800	\$4,800	\$0
Commodities	\$55,725	\$51,084	\$51,084	\$0
Capital Outlay	\$0	\$0	\$0	\$0
<b>Total Expenses</b>	<b>\$161,013</b>	<b>\$185,874</b>	<b>\$181,548</b>	<b>-\$4,326</b>



## Municipal Court

### Description/Services

The Municipal Court is headed by the Municipal Judge and staffed by the Municipal Court Clerk and Judicial Assistants who ensure that traffic and ordinance citations issued by the City of La Crosse Police and Inspection Departments are processed for adult and juvenile court. Court personnel monitor payments on citations, process community service, respond to inquiries from defendants (phone, email, mail,) prepare cases for trial, issue summonses and warrants, suspend driving privileges of delinquent payers and refer hard-to-collect debt to the DOR State Debt Collection Initiative (SDC).

### 2022 Accomplishments/Highlights

1. Although the lockdown of City Hall has prohibited us from opening the court office to the public, we have operated the office doing everything we always do, except meeting people face-to-face in the office since City Hall was first locked down on March 17, 2020.
2. Overcame and adapted to staffing and procedural changes due to the pandemic. The public saw very few changes in the services we provide, except for face-to-face meetings in the office.
3. Continued collection efforts consistent with the financial turmoil caused by the pandemic lock down. Hardship payers were given extensions to pay, or very modest payment plans that they felt they could handle, or allowed to do community service. Without advertising, we stopped doing warrants altogether, and drastically reduced the number of driver's license suspensions. Instead, the "hard-to-collects," which consist almost entirely of out of county residents, or individuals ignoring our attempts to work with them, were generally referred to SDC.

### 2023 Goals

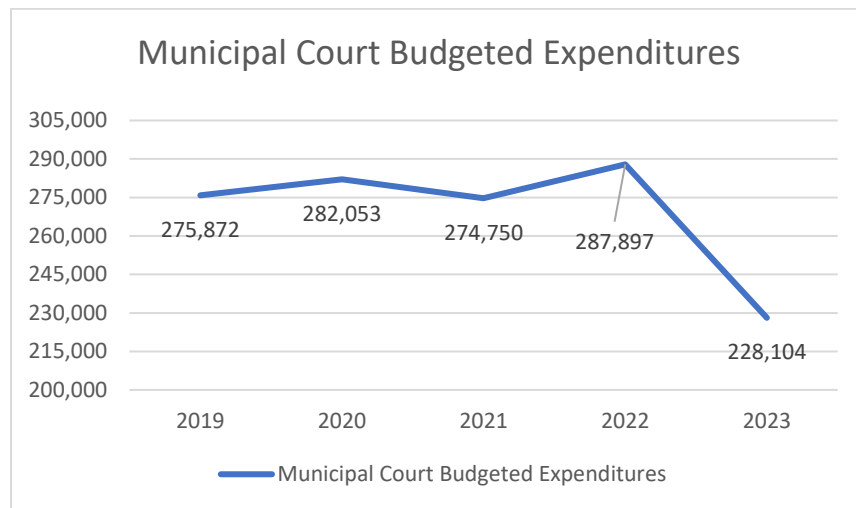
1. Realizing that the number of unpaid fines will have increased due to the Pandemic, we intend to continue to be diligent and as creative as possible to collect fines that have gone unpaid from 2020 to 2022.
2. We will continue our efforts to collect as many fines as possible, including the "hard-to-collects" before turning them over to the SDC.
3. We intend to utilize the new docket judgment law to create liens on real estate owned by individuals with unpaid fines.
4. We will continue to work with property owners to encourage them to make necessary repairs and improvements after receiving inspection tickets.
5. We will continue to collaborate efforts with the City, Police Department and an assortment of charities and associations to provide assistance and support to our community's homeless population.
6. We will remain in partnership with the community's juvenile services (SRO program, System of Care, School District staff, and County social workers) to support our youth.
7. We will remain empathetic to any financial hardships suffered by our defendants due to the pandemic.
8. We reduced our staff from 3.5 clerk positions to 2.5, due to the unprecedented reduction in the number of citations that have been written since the start of the pandemic in 2020. That position will be restored once citations are back to previous levels.

## Municipal Court

### Staffing

Positions (FTE)

	2021	2022	2023
Full Time Equivalents	4.5	4.5	5



### Expenditures

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
Personnel	\$257,637	\$276,192	\$216,399	<b>-\$59,793</b>
Contractual Services	\$2,359	\$4,405	\$4,405	\$0
Commodities	\$5,462	\$7,300	\$7,300	\$0
Capital Outlay	\$0	\$0	\$0	\$0
<b>Total Expenses</b>	<b>\$265,458</b>	<b>\$287,897</b>	<b>\$228,104</b>	<b>-\$59,793</b>

## Finance Department Finance Division

### Description/Services

The purpose of the Finance Department is to provide accounting, budget, capital improvement financing, investments, debt management, purchasing, payroll, mail and graphic services to City staff and to the citizens of La Crosse. Property tax bills comprise approximately half of the City's operating and TIF capital revenues. The Treasury division of the city prepares, mails and collects those bills to ensure adequate cash flow to fund city operations. The department manages the city's annual audit which influences its debt rating and ability to borrow to fund capital improvements.

The department is comprised of the following sections/divisions:

- Accounting/Finance/Purchasing/Payroll
- Treasury/Mail & Copy Room

### 2022 Accomplishments/Highlights

1. Continued updating the operating and capital budget book formats to provide more relevant and digestible information.
2. Fully implemented the new score and ranking system for the capital project requests, including a citywide scoring team.
3. Facilitated the issuances of 6 debt instruments in 2022; a General Obligation Bond, a General Obligation Promissory Note, 2 State Trust Fund Loans, a Clean Water Fund Loan, and a Redevelopment Authority Bond.

### 2023 Goals

1. Update the monthly financial statements presented to the Council and public to provide timely meaningful information to the Council and citizens of La Crosse.
2. Purchase and implement a new payroll software to improve functionality and efficiency.
3. Finalize Self-Service timesheet utilization organizational wide by using the City's employee portal on the web site and/or computer kiosks within various City buildings.
4. Receive no material findings on the City's annual financial statement audit and single audit.
5. Set up a central online payment portal to pay property tax bills and general billing invoices.
6. Implementation of an updated procurement policy.

### Performance Measures

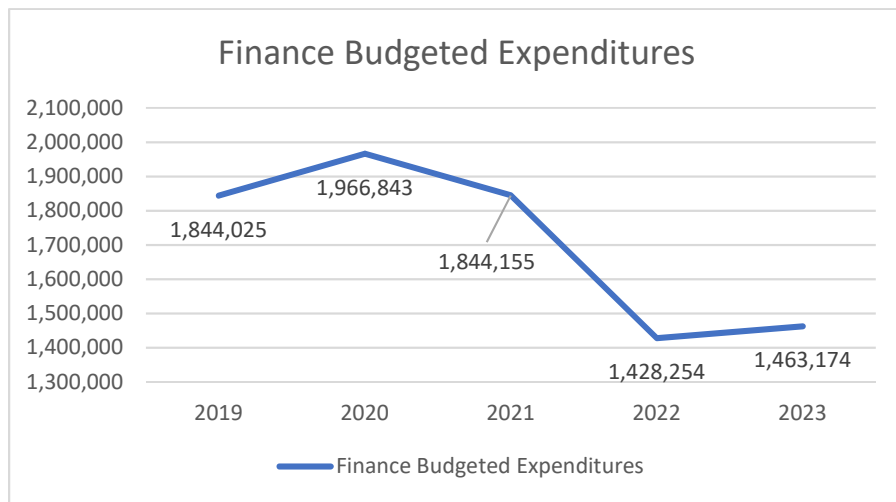
	2021 Actual	2022 Projected	2023 Goal
Receive unmodified audit opinion	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>
Earn better than the 10 yr Treasury avg. on invested cash	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>
Vendors set up as EFT pay method vs payment by check	<b>32%</b>	<b>39%</b>	<b>45%</b>

## Finance Department- Finance Division

### Staffing

Positions (FTE)

	2021	2022	2023
Full Time Equivalents	17	17	17



### Expenditures

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
Personnel	\$1,255,783	\$1,352,554	\$1,376,924	\$24,370
Contractual Services	\$37,266	\$45,400	\$59,300	\$13,900
Commodities	\$18,270	\$30,300	\$26,950	-\$3,350
Capital Outlay	\$0	\$0	\$0	\$0
<b>Total Expenses</b>	<b>\$1,311,319</b>	<b>\$1,428,254</b>	<b>\$1,463,174</b>	<b>\$34,920</b>

**Finance Department**  
**Treasury Division**

**Description/Services**

The Treasurer’s Office is the intake point for the majority of the city’s cash. Property taxes and water utility make up the bulk of the City’s payments; in addition to many other payment types. This office has four sources of payments; which include a walk-up window, external mail, interoffice mail, and a drop box. In addition, this division oversees the mail/machine room functions.

**2022 Accomplishments/Highlights**

1. Continued to redirect tax and water utility payments from the Cashiering system to our high speed semi-automated payment processing system (RemitPlus).
2. Moved Treasurer’s Office supervisor and back office workstations to first floor eliminating the need for the second-floor office.
3. Exceeded performance measures for RemitPlus payment totals (see below).

	2022 Goal	Projected 2022
RemitPlus Payment Totals	<b>37,750</b>	<b>38,500</b>

**2023 Goals**

1. Research and possibly implement a virtual vault system.
2. Continue to Increase the number of payments processed through RemitPlus.
3. Continue to decrease the number of delinquent tax parcels at the end of tax season.
4. Successfully make changes in processes/procedures and software to accommodate the La Crosse County Treasurer’s software upgrade.

**2023 Performance Measures**

High Speed Processing: (Payments processed through RemitPlus yearly)

	2021 Actual	2022 Projected	2023 Goal/Benchmark
RemitPlus Payment Totals	<b>38,407</b>	<b>38,500</b>	<b>38,750</b>

Delinquent Taxes: (Total at the time of handoff to La Crosse County)

	2021 Actual	2022 Projected	2023 Goal/Benchmark
Delinquent Tax Parcels	<b>426</b>	<b>474</b>	<b>425</b>

# Human Resources Department

## Description/Services

The City of La Crosse Human Resources Department's mission is to recruit, develop, reward, and retain a diverse and professional workforce with equal opportunity for learning and personal growth. We fulfill our mission by providing the following employment services:

- Recruitment, retention and workforce readiness planning
- Performance management and counseling
- Organizational training and development
- Legislative compliance in employment law matters
- Personnel policy development, guidance, and administration
- Benefits and leave administration
- Workers compensation case management
- Job classification and administration of the City's compensation program
- Labor and Employee relations

The department also maintains all personnel records; completes related administrative and compliance reporting requirements; and updates and maintains records to include benefits, compensation, performance, and recruitment services.

## 2022 Accomplishments/Highlights

1. Introduced, conducted and facilitated city-wide Pay and Class study and implemented consultant recommendations.
2. Began deployment and implementation of Perform, the performance management module for NEOGOV. Expected completion date of Q4, 2022.
3. Negotiated the Amalgamated Transit Union, Local # 519 collective bargaining agreement.
4. After conducting RFP, successfully implanted new Health Insurance and pharmacy benefit provider.
5. Recruited and hired record number of employees, including 3 City Executive-level positions.
6. Rolled out new supervisory leadership training program in partnership with PeopleFirst HR Solutions.

## 2023 Goals

1. Deploy and implement Perform, the performance management module for NEOGOV.
2. Complete rollout of City-wide Pay and Class study and implement consultant recommendations.
3. Evaluate the feasibility of changing non-represented staff members to a Paid Time Off leave bank rather than separate vacation and sick banks.
4. Negotiate two collective bargaining agreements, La Crosse Professional Police Non-Supervisor Association (LPPNSA) and La Crosse Professional Police Supervisor Association (LPPSA).
5. Increase the number of applications for diversity candidates.
6. Deploy and implement on-benefit enrollment system.
7. Roll out Self-Insured dental insurance plan.

## Human Resources Department

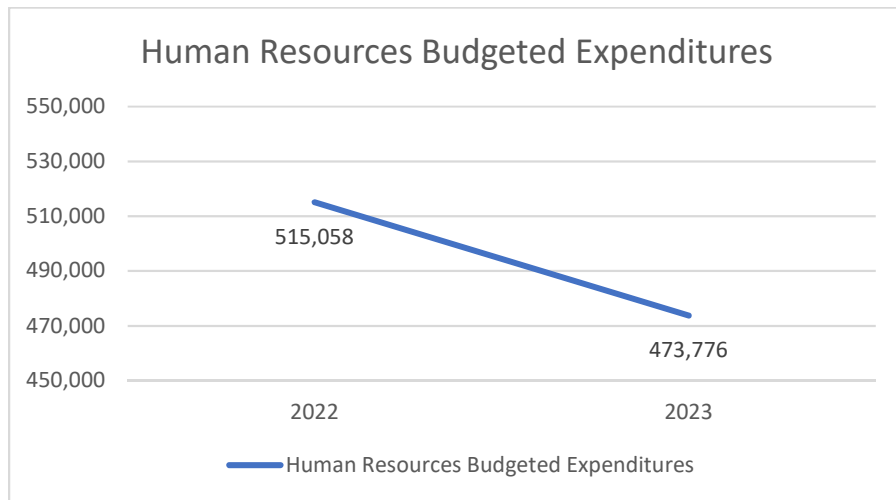
### Performance Measures

	Projected 2022	2023 Goal/Benchmark
Employee Turnover	<b>19.2% (13.13% excl. retirements)</b>	<b>8.5%</b>
Avg. Days to fill vacant position	<b>90 days</b>	<b>75 days</b>
Total Applications (with info reported)	<b>1623</b>	<b>1700</b>
Female Applicants	<b>605 (37.28%)</b>	<b>765 (42%)</b>
Black/Hispanic/Asian/Native Applicants	<b>192 (11.8%)</b>	<b>255 (15.0%)</b>

### Staffing

Positions (FTE)

	2021	2022	2023
Full Time Equivalent	5	5	5



### Expenditures

	2021 Actual	2022 Budget	2023 Budget	<b>\$ Change- 2023 v 2022</b>
Personnel	\$0	\$428,929	\$387,716	<b>-\$41,213</b>
Contractual Services	\$0	\$81,244	\$81,175	<b>-\$69</b>
Commodities	\$0	\$4,885	\$4,885	<b>\$0</b>
Capital Outlay	\$0	\$0	\$0	<b>\$0</b>
<b>Total Expenses</b>	<b>\$0</b>	<b>\$515,058</b>	<b>\$473,776</b>	<b>-\$41,282</b>

## Information Technology

### Description/Services:

The City of La Crosse Department of Information Technology is responsible for driving global operations and delivering information technology services to the City of La Crosse. This entails directing all activities related to running and maintaining the City’s Information Technology Systems, including: technology infrastructure, public information systems including financial, payroll, police, fire and other key internal systems, communications systems, including emergency communications, server and desktop applications.

### 2022 Accomplishments/Highlights

1. VoIP system upgrade (MiCollab)
2. Upgrade technology in Council Chambers
3. Implemented new citizen service request and mobile application request (MyCivic/311)
4. Began implementation of Fleet Maintenance
5. Tyler environment upgrade
6. Increased the security posture of the City by investing in technology, training and physical security.
7. Won Federal award for sustainability initiatives through the EPEAT program
8. Assisted on the La Crosse Center renovations for technology related installations.
9. Implemented new employee on-boarding process related to information technology.
10. Replaced the City’s copier fleet.

### 2023 Goals

1. Implement and validate all technical requirements to becoming PCI compliant.
2. Develop an Information Technology Emergency Operations Plan.
3. Expand usage of online forms and workflow processes.
4. Continue improving Asset Management, Fleet Maintenance and GIS Mapping of all City assets and infrastructure.
5. Connecting the City of La Crosse Airport with Fiber.
6. Connecting City of La Crosse wells to the City fiber network.
7. Office 365

### Performance Measures

	2021 Actual	2022 Projected	2023 Goal
Average Help Desk Ticket Survey Score	<b>4.9</b>	<b>4.9</b>	<b>4.9</b>
Percentage of users passing cybersecurity/phishing tests	<b>98%</b>	<b>98%</b>	<b>98%</b>
Scheduled Network Uptime	<b>99.99%</b>	<b>99.99%</b>	<b>99.99%</b>
Scheduled Tier 1 Software Uptime	<b>99.99%</b>	<b>99.99%</b>	<b>99.99%</b>

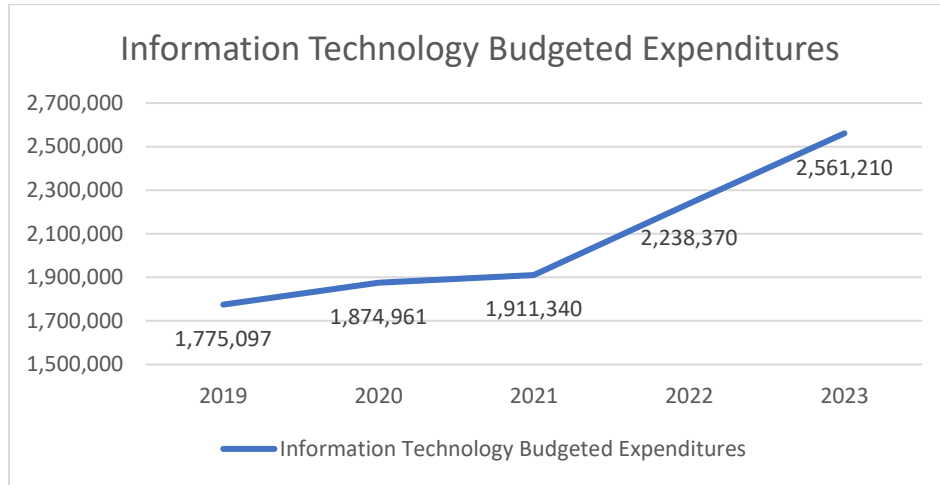


## Information Technology

### Staffing

Full Time Equivalentents (FTE)

	2021	2022	2023
Full Time Equivalentents	10	10.85	11



### Expenditures

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
Personnel	\$833,030	\$978,270	\$1,001,233	\$22,963
Contractual Services	\$1,068,292	\$1,258,850	\$1,558,402	\$299,552
Commodities	\$1,257	\$1,250	\$1,575	\$325
Capital Outlay	\$0	\$0	\$0	\$0
<b>Total Expenses</b>	<b>\$1,902,579</b>	<b>\$2,238,370</b>	<b>\$2,561,210</b>	<b>\$322,840</b>

## Fire Department

### Description/Services

The La Crosse Fire Department's **Mission** is to promote safety, reduce risks, and respond to calls for fire suppression, emergency medical services, and all-hazards rescue. We earn the community's trust through preparedness, professionalism, and dedication to service.

Our organizational **Values** are:

- **Respect**- reflects our belief that all persons have equal value and deserve our due attention.
- **Integrity**- leads us to honor our commitments and to do what is right.
- **Service**- drives us to put the needs of the community first.
- **Excellence**- encompasses our professionalism and dedication to continuous improvement of knowledge, skills, and abilities.

Our Department operates through a Chain of Command and is generally organized in **three primary Divisions**: Division of Community Risk Management, Division of Training and Professional Standards, and Division of Fire and Rescue Operations.

### 2023 Goals

1. The Fire Department's **Strategic Plan** (2019-2023) includes six broad initiatives with numerous integrated goals that support continued growth of the department. Each of these strategic initiatives is described in terms of (1) overall objective, (2) high-level tasks, and (3) timeline.
  - The initiatives are:
    - Community Risk Management and Outreach
    - EMS/ALS Response
    - Infrastructure and Technology
    - Leadership and Organizational Development
    - Employee Fitness and Wellness
    - All-Hazards Response Capability
  - Our **Strategic Plan** can be found on our website at: <https://www.cityoflacrosse.org/your-government/departments/fire-department/department-performance>

### Performance Measures

The department continues to assess numerous performance measures including total hours of completed training, total smoke alarms installed in homes, total building fire and life safety inspections completed, and significant assessment of incident response time data. While many fire departments assess their "average" response times, our department assesses the 90<sup>th</sup> percent point of all incident response times and our target goal of NFPA national standards. Our average response times exceed national standards, and our 90% target goals hold us accountable to our continuous quality improvement goals.

These performance measures are identified in our "**Standards of Cover**" document that can be found on our website at: [https://www.cityoflacrosse.org/your-government/departments/fire-department/department-performance/-folder-1125#docan2023\\_3571\\_1527](https://www.cityoflacrosse.org/your-government/departments/fire-department/department-performance/-folder-1125#docan2023_3571_1527)

## Fire Department

While many factors affect incident response times (distance, weather, multiple concurrent incidents), these measures provide us critical data as we assess the proper locations for future fire stations, apparatus locations, technology support, and other opportunities for regional partnership to save time in our response to emergency incidents.

Our performance measures and ongoing progress are reported monthly to our Police and Fire Commission and annually to the City’s Common Council in our Annual Community Report. Members of the public can find these reports on our department website and on the City’s legislative records management system.

**Performance measure examples include:**

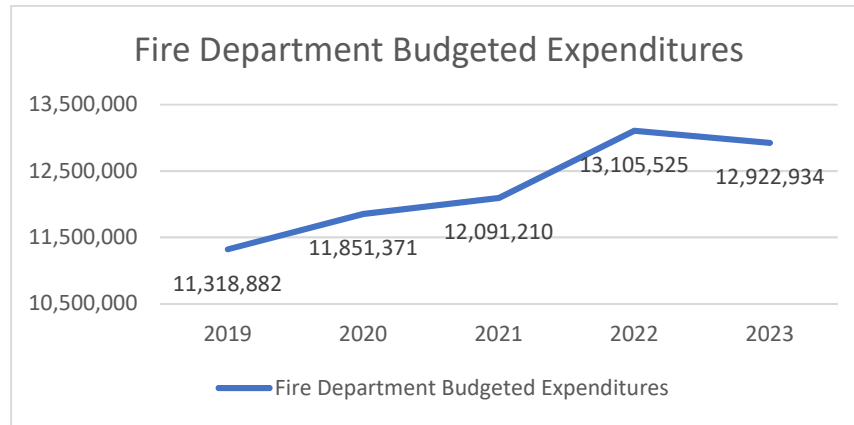
Performance Measures	2021 Actual	2022 Goal	2023 Goal
Building Fire and Life Safety Inspections Annual Completion Rate	99.90%	100%	200%
Training Hours Completed	311 Hours per Firefighter	240 Hours per Firefighter	240 Hours per Firefighter
Smoke Detector Installations	130	250	250
Emergency <b>Fire</b> Incident <b>Average</b> Response Time for First Arriving Unit	06:46 min	N/A	N/A
Emergency <b>Fire</b> Incident <b>90th Percentile</b> Response Time for First Arriving Unit	07:13 min	06:20 min	06:20 min
Emergency <b>Fire</b> Incident <b>Average</b> Response Time for Total Effective Response Force	05:28 min	N/A	N/A
Emergency <b>Fire</b> Incident <b>90th Percentile</b> Response Time for Total Effective Response Force	10:52 min	12:20 min	12:20 min
Emergency <b>EMS</b> Incident <b>Average</b> Response Time for First Arriving Unit	05:49 min	N/A	N/A
Emergency <b>EMS</b> Incident <b>90th Percentile</b> Response Time for First Arriving Unit	07:22 min	06:00 min	06:00 min
Emergency <b>EMS</b> Incident <b>Average</b> Response Times for Total Effective Response Force	05:53 min	N/A	N/A
Emergency <b>EMS</b> Incident <b>90th Percentile</b> Response Time for Total Effective Response Force	07:53 min	06:00 min	06:00 min

## Fire Department

### Staffing

Positions (FTE)

	2021	2022	2023
Fire	97	99	99
Community Risk Management	15	15	15



### Expenditures

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
Personnel	\$11,711,543	\$12,144,844	\$12,254,176	\$109,332
Contractual Services	\$320,051	\$614,831	\$368,258	-\$246,573
Commodities	\$167,698	\$280,850	\$300,500	\$19,650
Capital Outlay	\$32,564	\$65,000	\$0	-\$65,000
<b>Total Expenses</b>	<b>\$12,231,856</b>	<b>\$13,105,525</b>	<b>\$12,922,934</b>	<b>-\$182,591</b>

# Police Department

## Description/Services

The Police Department's mission is to be leaders in providing a safe and vibrant community. The Department is comprised of 99 sworn officers and 27 civilian staff. Organizationally, the Department has four main bureaus: Administrative Services, Field Services, Investigative Services, and Professional Standards/Community Services. Captains command each bureau. The Administrative Services Bureau commands training for the sworn and civilian staff, as well as policy updates and development. The Professional/Community Services bureau commands the School Resource Officers, the D.A.R.E. and G.R.E.A.T. programs, Community Resource Unit, media relations, social media relations, and professional integrity, accountability and accreditation. The Investigative Services Bureau includes adult and juvenile crime investigations, drug and violent crime unit, the Neighborhood Resource Officer Unit and the Domestic Abuse Reduction Team (DART). Finally, the Field Services Bureau consists of two patrol shift teams working 12-hour shifts, delivering a full spectrum of field police services to the community. Currently, the La Crosse Police Department operates on a six patrol beat system. When fully staffed, average staffing levels include 10 patrol officers and 2 supervisors on each shift that are complemented by investigative and administrative personnel able to immediately respond to any incident.

## 2022 Accomplishments/Highlights

1. Responded on average to 153 calls for service per day.
2. Trained with other local law enforcement on fair and impartial policing, anti-bias based policing.
3. Successful implemented the new Records Management System (RMS).
4. 2023-2028 Strategic Plan in final phase of completion.
5. Aggressively recruited a representative workforce.
6. Engaged with our minority communities in an effort enhance police-community relations.
7. Several large drug arrests resulting in gun seizures.
8. Department remodel contract has been award and construction is pending.
9. Launched a co-responder program with La Crosse County Mobile Crisis as the newly formed Community Resource Unit.
10. Continued efforts of community engagement and partnerships.

## 2023 Goals

1. Deploy a fully staffed sworn and civilian workforce to meet the needs/calls of the community.
2. Expand our current Community Resource Unit through means of grants to include a therapy dog and/or additional staff.
3. Successful complete department remodel within budget.
4. Complete and Implement 2023-2028 Strategic Plan.
5. Innovate our recruit efforts to increase number of applicant due to high turn over. a representative workforce.
6. Enhance police-community relations and minority outreach.
7. Work with members of the Criminal Justice System address gun violence within La Crosse.
8. Train and implement department wide Risk Mitigation philosophies for managing incidents.
9. Implement a fully established partnership with La Crosse County Mobile Crisis for Community Resource Unit.
10. Focus on emerging crime patterns and community needs, then address these areas through community engagement and partnerships.

## Police Department

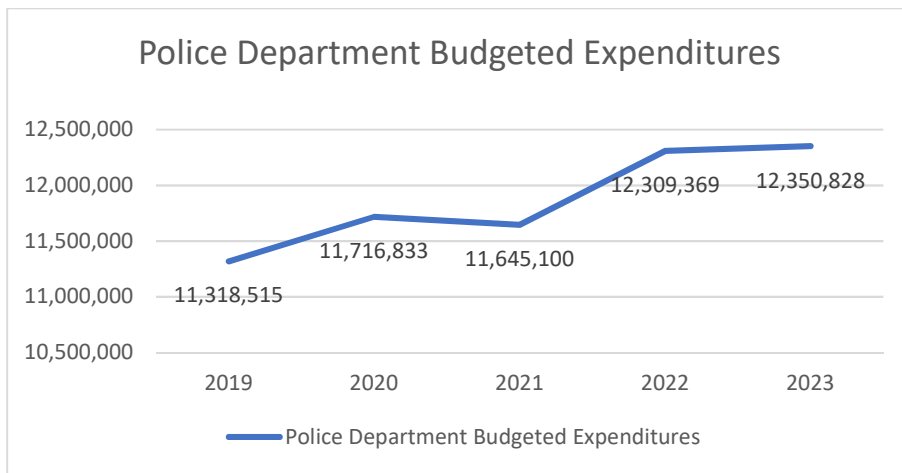
### Performance Measures

	2021 Actual 8/1/20-7/31/21	2022 Projected 8/1/21-7/31/22	2023 Projection 8/1/22-7/31/23
Calls for Service	<b>55,565</b>	<b>56,109</b>	<b>55,800</b>
Average Calls for Service Per Hour	<b>6.3</b>	<b>6.4</b>	<b>6.3</b>
Reported Crimes/Offenses	<b>10,160</b>	<b>7,692</b>	<b>6,692</b>
Persons Arrested	<b>4,902</b>	<b>4,411</b>	<b>4,200</b>
Arrest Charges	<b>8,283</b>	<b>7,527</b>	<b>7,000</b>
Traffic Citations and Warnings	<b>8,658</b>	<b>9,170</b>	<b>9,500</b>
Reported Traffic Crashes	<b>1,489</b>	<b>1,834</b>	<b>1,600</b>
Sworn Officer per 1,000	<b>1.9</b>	<b>1.9</b>	<b>1.9</b>

### Staffing

#### Full Time Equivalent (FTE)

	2021	2022	2023
Sworn FTE	99	99	99
Civilian FTE	17.75	11.75	12.75



**Police Department**

**Expenditures**

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
Personnel	\$11,432,966	\$11,345,556	\$11,511,225	\$165,669
Contractual Services	\$466,537	\$572,313	\$548,103	-\$24,210
Commodities	\$149,832	\$216,500	\$216,500	\$0
Capital Outlay	\$6,326	\$175,000	\$75,000	-\$100,000
<b>Total Expenses</b>	<b>\$12,055,661</b>	<b>\$12,309,369</b>	<b>\$12,350,828</b>	<b>\$41,459</b>

## **Parks, Recreation, & Forestry Administration Division**

### **Description/Services**

The Administration Division oversees the Parks, Recreation, Forestry & Facilities Department. This division is responsible for determining department priorities, operational activities, and providing leadership to the other department divisions and their staff. The Administration Division strives to establish a strong public relationship with the City of La Crosse residents. This division also works closely with the Board of Park Commissioners, Arts Board, and the La Crosse City Council. Many administrative services provided by this division include the following: lease agreements, grant procurement, capital project planning, special project management, budgeting, record keeping, payroll, daily deposits, and invoice processing. In addition, staff are responsible for program registrations, facility and slip reservations, pool pass management, special permits, insurance documentation, and marketing.

### **2022 Accomplishments/Highlights**

1. With the completion of Council Chambers, staff worked with city departments to schedule all board, committee, and council meetings for the next five years. Department staff continue to work with employees to schedule various department-related meetings as needed.
2. Staff successfully launched the opening and operations of the new senior center with expanded program opportunities and recruitment of new senior participants within the City of La Crosse.
3. The department is in the process of creating a survey to be released this fall, to ensure department projects and programs align with user and stakeholder expectations.
4. The department entered into 5-year lease with River City Youth Hockey in regards to operation of the Green Island Ice Arena.

### **2023 Goals**

1. Successfully assist in exploring contract management opportunities for the La Crosse Center.
2. Generate a lease agreement checklist to ensure all aspects needed to be addressed are included in future lease agreements.
3. Develop a long-term lease agreement for the Community Connections Center to guarantee a program space for seniors for years to come.
4. Expand the City's 311 database with frequently asked questions received through the 789-City line.
5. Create a Green Space Policy and a Memorials in Parks Policy.



## **Parks, Recreation, & Forestry - Parks Division**

### **Description/Services**

The Parks Division maintains one of the largest municipal park systems in Wisconsin. This division oversees a 1,500-acre park system, with many park improvement projects taking place. In addition, the Parks Division manages 2,400 acres of marsh and blufflands, with a strong focus to improve the recreation and habitat values of both of these areas.

### **Assets**

- Public Parks – 47
- Park Shelters – 18
- Athletic Fields – 12
- Paved & Natural Trails – 70 miles
- Beaches – 2
- Boat Landings – 5
- Marinas/Harbors – 3

### **2022 Accomplishments/Highlights**

1. Safely provided a livable location for unsheltered individuals in Houska Park.
2. Levy expansion is expected to be completed in September 2022. A use agreement was reached with Viking Cruise Lines and American Queen Voyages.
3. The ADA compliant fishing pier in Copeland Park was completed.
4. Weigent Shelter new construction is underway with an anticipated August 2022 completion.
5. Riverside South bathrooms are ready for bid with construction set to begin fall of 2022. 50% of total cost funded from the city funds, 50% funded from Friends of Riverside Park.
6. Trane pickle ball courts construction is complete and open to the public.
7. Kids Coulee phase 1 is ready for bid with work to begin in fall 2022. \$150,000 was raised for the project from Building Champions collaboration with UWL.
8. \$625,000 alternate transportation reimbursable grant awarded to Parks Dept from WIS DOT toward Grand Crossing Trail repairs and improvements.
9. \$10,000 in grant funding was secured from the WI DNR Surface Water Program for the Marsh Hydrological Study.
10. 1,470 properties participated in the new No Mow May initiative.

### **2023 Goals**

1. Begin phase 2 of Myrick Playground. Current plan calls for addition of in-ground slides, climbing structure, zip line, and renovation of existing bandstand.
2. Select remediation method to address lead contamination in La Crosse River Marsh.
3. Construct a bathroom and concession facility at Carroll Park.
4. Begin implementation of Grand Crossing Trail projects with WIS DOT Grant funding.
5. Begin restoration of the Dobson Prairie project in partnership with US Fish and Wildlife Service. US FWS is contributing \$6,000 towards the project.
6. Completion of the Copeland Park Master Plan.

## **Parks, Recreation, & Forestry - Forestry Division**

### **Description/Services**

The Forestry Division is dedicated to the care of La Crosse's urban forest and has been designated a Tree City USA since 1989. The trees that line La Crosse's streets help to control storm water, improve air quality, reduce utilities expenses, increase property value, provide habitat for birds and other wildlife, and improve neighborhood aesthetics.

### **2022 Accomplishments/Highlights**

1. Secured \$25,000 in matching grant funding to complete the City's first ever full boulevard tree inventory and assessment.
2. Replaced trees removed during Ferry Street road project.
3. Planted all remaining ash replacements.
4. Removed all hazard trees identified in the tree inventory and assessment study.
5. Secured \$25,000 in matching grant funding from Paul E Stry Foundation for city-wide tree planting.

### **2023 Goals**

1. Secure grant funding to obtain an Urban Forestry Management Plan.
2. Begin the process of revamping the downtown tree scape by providing a healthier more situatable and sustainable environment for trees to grow in.
3. Address heat zones identified by the City's Climate Action Committee by planting more shade providing trees in such areas.

## **Parks, Recreation, & Forestry - Recreation Division**

### **Description/Services**

The Recreation Division strives to provide diverse opportunities, quality programs, and engaging special events for youth, adults, families, seniors, and individuals with special needs. The main objective is to enrich lives of City of La Crosse community members by offering social, active, leisure, enriching, and educational choices in safe environments. Staff is responsible for planning and implementing activities, promoting positive customer service, effectively promoting and publicizing programs, and utilizing financial resources efficiently. Not only does the Recreation Division hire numerous seasonal employees, this division is also responsible for recruiting and managing hundreds of volunteers to assist with programs and special events.

### **Recreation Programs**

- Youth Sports: Volleyball, Football, Basketball, Soccer, Track, Baseball, Tennis, Ultimate, Skating
- Youth Programs: Mini Chefs, Kids Club, Young Athletes Program (YAP), Playground Program, Adventure Camp, Tiny Tot Adventures, Day Camps, Camp Shriver
- Adult Programs: Creative, Cooking, Enrichment, Health and Wellness, Dementia Support and Education, Concerts and Dances, Technology, 50+, Senior Excursions
- Adult Fitness: Stand Up Paddleboard Yoga, Shin Jin Do, Senior Fitness, Yoga for Beginners, Tai Chi, Chair Fitness, Staying Active Together
- Adult Leagues: Basketball, Spring & Fall Volleyball, Softball, Football
- Special Olympics: Skiing, Snowboarding, Team Basketball, Skills Basketball, Gymnastics, Soccer, Track, Swimming, Powerlifting, Softball, Tennis, Golf, Bocce, Flag Football, Bowling, Champions Lions Club, Annual Awards Banquet
- Special Recreation: Open Events and Parties, Fantastic Voyages, Fishing Club, Outdoor Connection, Creative Corner
- Special Events: Cops Gone Wild, Polar Plunge, Law Enforcement Torch Run Final Leg, Youth Outdoor Fest, Movies in the Park, Parties in the Park, Pettibone Haunted Mile, Dunkin' Donuts Cop on a Rooftop
- Other: Outdoor Skating Rink, Outdoor Equipment Rentals

## **Parks, Recreation, & Forestry - Recreation Division**

### **2022 Accomplishments/Highlights**

1. Movies in the Park & Parties in the Park were very successful! Movies in the Park averaged 150-200 people at each movie. Parties in the Park were also a hit! National Chocolate Ice Cream Day had about 350 people attend. Everyone has enjoyed these new programs in different neighborhoods and various parks.
2. Dementia Friendly programs continue to grow. Programs have expanded with the help of the Bader Grant.
3. The FitLot at Trane All Abilities Park has offered different classes with over 30 participants registered. The department partnered with AARP for a FitLot Open House. Nearly 75 people attended and enjoyed food catered in from Pogy's (courtesy of AARP) and people stayed for the class and learned about the FitLot equipment and Trane All Abilities Park.
4. Mississippi Melodies at Pettibone Park were a huge success! The department received a grant to cover the cost of the busses to get more people to the park.
5. Additional weeks were added to Camp Shriver, including a Leadership Camp – designed by campers for campers.
6. Programs at the Community Connections Center continue to grow and people keep telling their friends about what is being offered at this site.
7. USA National Games were held in June 2022. La Crosse Area Special Olympics had 2 athletes attend the Special Olympics USA National Games in Orlando and were a part of the Team Wisconsin Bocce teams. We also sent ~ 30 athletes to the Outdoor State Games to compete in Bocce, track, and swimming. Athletes were very excited since this has been one of the first state tournaments since COVID.
8. The department was awarded the 2022 United States Tennis Association (USTA) Outstanding Public Facility Award for the Green Island Tennis Courts.
9. A partnership with the Eagle Scouts to fundraise and install 2 new shade structures at Green Island Tennis Courts was completed.

### **2023 Goals**

1. Create a MOU with the Boys and Girls Club, for expanded use of City Fields and partnership with the baseball program.
2. With the completion of the Carroll Park Concession/Bathroom Facilities, the department looks forward to bidding on National/State Tournaments.
3. Implementation of Pickleball Program(s).
4. Host a dementia friendly community education event.
5. Add a new Special Olympics sport or a new unified program.
6. Expand youth enrichment programs throughout the year (outside of sports).

## **Parks, Recreation, & Forestry - Aquatics Division**

### **Description/Services**

The Aquatics Division strives to provide a safe and fun atmosphere at the three outdoor public aquatic facilities. While balancing numerous activities at the pools, the schedule is designed to accommodate individual and family schedules. Activities at the pools, in addition to open swim, include swim lessons, lap swimming, aqua fitness, log rolling, and family swim. The department recruits qualified staff by offering competitive pay, regular training, and certification.

#### **Aquatic Facilities**

- Erickson Pool, 2324 Thompson Street
- Veterans Memorial Pool, 1901 Campbell Road
- North Side Community Pool, 816 Sill Street

### **2022 Accomplishments/Highlights**

1. Diving boards were replaced at Erickson and North Side Pools.
2. A MOU with LCNI was created to assist with staff retention and add pool chairs for Veterans Memorial Pool.
3. Water aerobics and senior open swim (new) were offered and participants really enjoyed each of these programs and were very grateful these were offered.

### **2023 Goals**

1. Revamp swimming lessons to accommodate more families.
2. Continue to update aquatics facilities.

## **Parks, Recreation, & Forestry - Facilities Division**

### **Description/Services**

The Facilities Division operates numerous city-owned and operated locations, in addition to a number of city-owned and leased buildings/operations. City Hall serves as the hub for all City operations and business. The two Neighborhood Centers are used for department programs, city meetings, and community events, as well as being open to the public to reserve rooms for private events, parties, gatherings or meetings. Operations vary for the facilities that are leased including conservation and nature education to a cultural center.

### **City Facilities**

- City Hall, 400 La Crosse Street
- South Side Neighborhood Center, 1300 South 6th Street
- Black River Beach Neighborhood Center, 1433 Rose Street
- Green Island Ice Arena, 2312 South 7th Street
- Community Policing Station, 713 Saint James Street
- Myrick Park Center, 789 Myrick Park Drive
- Pump House Regional Arts Center, 119 King Street
- Fish Hatchery Building, 410 East Veterans Memorial Drive

### **2022 Accomplishments/Highlights**

1. Phase 1 of the Riverside Fish Lab project completed to include new windows and doors throughout the building. Phase 2 of the Fish Hatchery building to include re-roofing of the main building. Use agreement reached with Hatchery LLC.
2. Elevator project within City Hall was completed.
3. Remodel and the relocation of the Police Records Division to the 3rd floor was complete.
4. Renovation of Council Chambers completed.

### **2023 Goals**

1. Upgrade and remodeling of the Police Department.
2. Re-landscape the exterior of City Hall to add green space.
3. Occupancy of the Fish Hatchery building.

## Parks, Recreation, & Forestry (Admin, Parks, Forestry, Recreation, Aquatics, & Facilities Divisions)

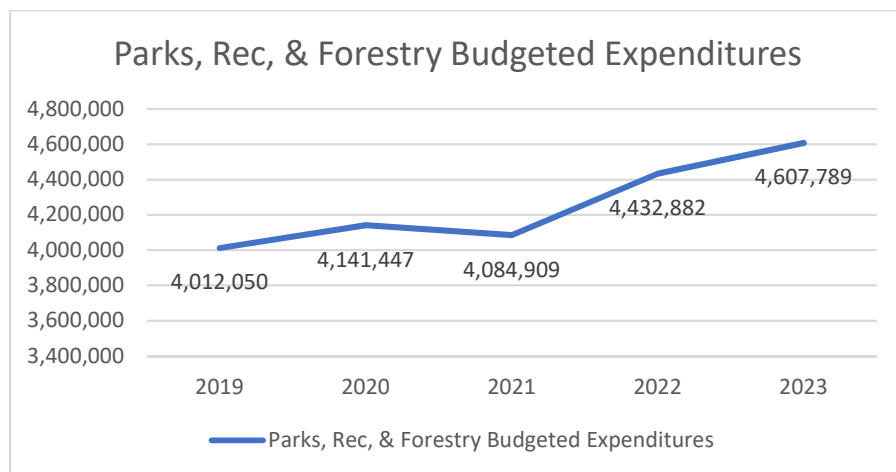
### Staffing

Positions (FTE)

	2021	2022	2023
Full Time Equivalents	23	23	23

### Performance Measures

	2021 Actual	2022 Projected	2023 Goal
Gather input from the community members through surveys, public input/hearing	<b>300 Responses</b>	<b>500 Responses</b>	<b>750 Responses</b>
Increase Senior Memberships Program Participation	<b>150 Members</b>	<b>550 Members</b>	<b>750 Members</b>
Satisfaction	<b>N/A</b>	<b>N/A</b>	<b>4.0 out of 5</b>
Facility Use Satisfaction	<b>N/A</b>	<b>N/A</b>	<b>4.0 out of 5</b>



**Parks, Recreation, & Forestry**  
**(Admin, Parks, Forestry, Recreation, Aquatics, & Facilities Divisions)**

**Expenditures**

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
Personnel	\$2,542,884	\$2,716,527	\$2,754,988	\$38,461
Contractual Services	\$1,411,015	\$1,506,246	\$1,627,869	\$121,623
Commodities	\$199,911	\$210,109	\$224,932	\$14,823
Capital Outlay	\$0	\$0	\$0	\$0
<b>Total Expenses</b>	<b>\$4,153,810</b>	<b>\$4,432,882</b>	<b>\$4,607,789</b>	<b>\$174,907</b>



## La Crosse Public Library

### Description/Services

The La Crosse Public Library operates one main and two branch facilities within the city, providing access to almost 250,000 items, while also offering public computer access and wireless internet at all three locations and via our mobile library service. Alone and in partnership with the school district, universities, local businesses and other organizations, the library provides a wide variety of programs and services for all ages. Public meeting rooms, copying and printing services are also well utilized. Unique to our community, the library supports an Archives department that offers a connection to our region's past, assisting in both personal research and genealogy, as well as an extensive collection that tells our city's story. Annually, the library has over 500,000 visits and provides a public space that welcomes all, embracing the objective that libraries are for everyone. Dedicated to promoting literacy and lifelong learning, we are passionate about connecting people to resources that enrich lives in our community.

### 2022 Accomplishments/Highlights

1. Expanded Hours & Services:
  - a. The La Crosse Public Library was thrilled to expand service hours at the high traffic Main location as of July 6, 2022 to include 7 days per week, providing morning and evening hours to fit community need.
  - b. In April of 2022, a Community Resources Specialist was hired, allowing the library to more fruitfully collaborate with other social service organizations to better serve the patrons we see on a daily basis. While the most apparent is our service to unhoused individuals, our new Specialist also offers connection to job resources, food and housing services, elder services, and connection to medical or other health resources.
  - c. With community input, as well as small business partnerships, patrons are genuinely excited about the Tool Library and Creation Space at the Main Library. The library received grants and partnered with Habitat for Humanity and local businesses Kroners and Ace Hardware to create a lending library of needed tools, plus maker items like sewing machines, printmakers and more.
2. Facility Enhancements:
  - a. Over the course of three weeks, the Main Library was closed and long overdue flooring and shelving projects were completed. During this busy time, some staff continued serving at North & South Community Libraries with extended hours while others used the time to increase the breadth and depth of our community outreach to area partners such as La Crosse Schools.
  - b. In 2022, the library commissioned UWL student and artist, Breckin Sargeant to create a new hanging banner to be displayed on the exterior of the building. The joyful piece has garnered lots of attention and has allowed the library to add to its fundraising capabilities as associated merchandise can now be purchased.
3. New Programs & Partnerships:
  - a. Building on the success of last year's Waking Up White regional read, LPL (La Crosse Public Library) is leading another regional read starting in August 2022. This year's read was selected in support of the city's climate action plan focusing on climate change and our response to it. The book is Flight Behaviour by Barbara Kingsolver. The read includes Houston County (La Crescent PL) and Winona County (WPL) and will have

## La Crosse Public Library

programming in all three communities. Partners include UWL, Western, and the Franciscan Sisters.

- b. In partnership with the County Jail and Project Proven, we will be teaching classes onsite in the jail starting in September. The library has expanded traditional instruction to include job readiness, resume building, document recovery, etc.
- c. Summer youth programming was increased dramatically over the previous two summers, with a regular slate of activities for babies and preschoolers, older children, and teens.
- d. A new early literacy program was initiated and completed in concert with the 2021-2022 school year. Local 4K classes worked to read 400 books during their school year and celebrated success with an ice cream party and a prize of a free high-quality picture book for their home library.

#### 4. Growing Return on Investment for our La Crosse Community:

In 2021, the library circulated 453,343 physical items at an estimated savings of \$9,307,131 if patrons were to purchase these materials instead of borrowing them through the library. Based on year-to-date circulation, this anticipated savings in 2022 will exceed ten million dollars. *(Estimated value calculated using number of circulated items times average cost per item at \$20.53. Average cost per item determined by dividing total collection value by total items owned.)* By year end, the library will have provided more than 968 programs in 2022, enriching lives through educational growth and connection.

“The La Crosse Public Library has the greatest staff ever. They were instrumental as the perfect resource to start and grow my business.” – Kathy H.

“I can’t wait to try out everything Payge taught me today!” – Tech Class Attendee

“Anita the Archivist is extremely helpful, offering great research tips and being very responsive with research appointment requests.” – John S.

“Mom! You’ll never believe this! I just had the greatest day of my life. Library Dawn came to play with us today.” – Estelle, as reported by her mom

## 2023 Goals

1. One key goal of 2023 will be the completion of an updated Strategic Plan. Community input will be sought from stakeholders, partners, and day to day patrons, as well as those whose usage has been historically precluded by policy, procedure, or simply accessible location. We hope to garner a stronger understanding of the needs of our entire community.
2. A post pandemic facilities assessment and visioning will give us a plan forward as we consider space needs for Main Hall and the South Community Library.
3. The library continues to work toward increasing mobile services. Once supply chain allows, a new mobile vehicle will offer us the option of establishing routes based on meeting the needs of community members we have traditionally not reached.
4. The library will work with the school district of La Crosse to develop a shared resources plan to include an opt in for library card creation at new student registration each year.

## La Crosse Public Library

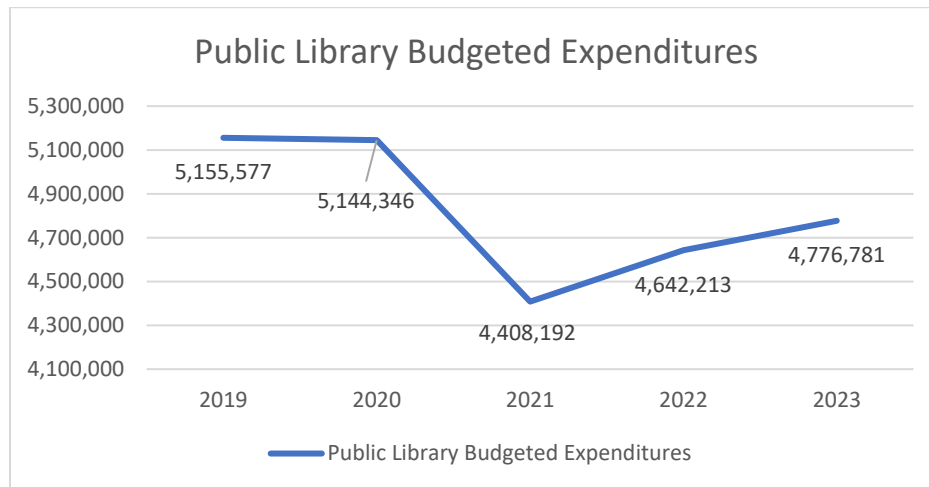
### Performance Measures

	2021 Actual	2022 Projected	2023 Goal
Uses of Unique Public WiFi sessions	618,670	645,000	653,000
Circulation	453,343	507,345	585,000
Electronic Materials	102,381	105,866	100,500
Program Attendance	34,456	36,478	39,500
New Materials Added	16,681	14,858	14,950

### Staffing

#### Positions (FTE)

	2021	2022	2023
Full Time Equivalents	46.08	50.43	51.93



### Expenditures

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
Personnel	\$3,528,352	\$3,714,631	\$3,849,199	\$134,568
Contractual Services	\$296,322	\$314,140	\$327,017	\$12,877
Commodities	\$557,943	\$613,442	\$600,565	-\$12,877
Capital Outlay	\$47,553	\$0	\$0	\$0
<b>Total Expenses</b>	<b>\$4,430,169</b>	<b>\$4,642,213</b>	<b>\$4,776,781</b>	<b>\$134,568</b>

## Planning & Development

### Description/Services

The Planning and Development Department improves the conditions of life in La Crosse through expert advisement of economic, environmental, and social data and the delivery of high-quality programs. The Department also fosters a civic spirit that desires a condition of sustained improvement to the City for future generations.

### 2022 Accomplishments/Highlights

1. Completed Imagine 2040 Downtown Master Plan.
2. Launched Forward La Crosse, Comprehensive Plan.
3. Provided job training, workshops, technical assistance and direct financial assistance to 112 businesses.
4. Completed 3 new affordable homes, which added \$900,000 to the tax base. Two of these properties were built in partnership with Western Technical College and Central High School students. 69 students worked on these projects and logged over 11,500 construction hours.
5. Incentivized \$434,525 in significant repairs to older homes through 18 housing rehabilitation and renovation loans.
6. Addressed lead-based paint hazards in 5 homes through the Lead-Safe Homes Program.
7. 90 energy-efficiency improvements have been made since the launch of the Energy Efficiency challenge.
8. Housed over 100 individuals experiencing homelessness at the Econo Lodge through the winter of 2021/2022. In addition, supported 578 people through traditional emergency shelters as well as hotel vouchers through our community. 1799 youth and families received services such as youth mentoring, access to fresh food, child abuse prevention, domestic violence prevention and childcare.
9. Hired a Homelessness Services Coordinator.
10. Closed Tax Increment Finance District #6. Established Affordable Housing Loan Fund with extension.
11. Completed sale of 13-acre parcel in International Business Park for \$1.3M to WCRE 3100 LLC for development of warehouse facility.  
Completed fill for River Point District.

### 2023 Goals

1. Complete Comprehensive Plan.
2. Incentivize \$1.2 million in added assessed value through investments in owner-occupied housing (acquisition, demolition, new construction).
3. Provide \$1.5 million in loans and grants to improve the quality of housing in neighborhoods and to build new multi-family housing.  
**Action Item** – Surplus and Business Park land sales, TIF closures, Section 108 Loan
4. Complete 20 projects that address lead-based paint issues, invest in housing through housing rehab loans and housing renovation loans.
5. Acquire and demolish 2 blighted properties and prepare for new single-family development or future project.

## Planning & Development

6. Facilitate through incentives a new LIHTC project to create affordable housing units. (4<sup>th</sup> Street project)
7. Complete Phase 2 infrastructure of River Point District.

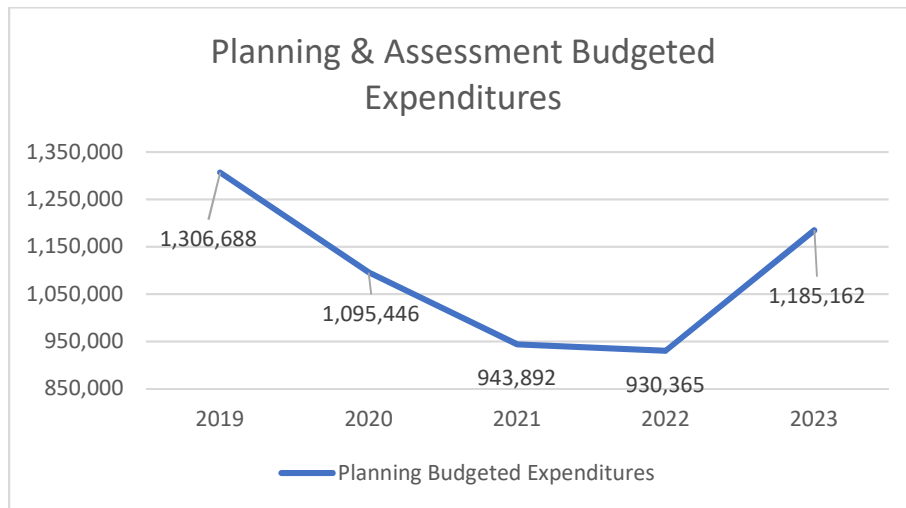
### Performance Measures

	2021 Actual	2022 Projected	2023 Goal
New assessed value in owner-occupied housing	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$1.2 million</b>
Residential housing investments (owner-occupied and rental)	<b>\$434,525 in significant repairs made to 18 homes through City loans/grants</b>	<b>\$434,525 in significant repairs made to 18 homes through City loans/grants</b>	<b>\$600,000 / 15 loans or grants</b>
Capture value increment of TIDs	<b>\$617M</b>	<b>\$537M</b>	<b>\$550M</b>

### Staffing

Positions (FTE)

	2021	2022	2023
Full Time Equivalents	11	12	12



## Planning & Development

### Expenditures

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
Personnel	\$860,913	\$760,545	\$897,807	\$137,262
Contractual Services	\$56,373	\$143,750	\$265,455	\$121,705
Commodities	\$26,761	\$26,070	\$21,900	-\$4,170
Capital Outlay	\$0	\$0	\$0	\$0
<b>Total Expenses</b>	<b>\$944,047</b>	<b>\$930,365</b>	<b>\$1,185,162</b>	<b>\$254,797</b>

## **Planning & Development Assessment Division**

### **Description/Services**

Annually, the City of La Crosse Assessment Division is required to perform all property assessment duties that are constitutionally, statutorily and administratively directed by the Department of Revenue. This includes completing state mandated reports and workload in a timely manner throughout the year. The role of the assessment division is to discover, list and value all taxable property within the City of La Crosse as of the statutory date of January 1. The assessment division tries to ensure accurate, equitable and uniform values to ensure that the burden of taxes is distributed in a fair and equitable manner and to attain 10% of the market value annually. The assessment division is dedicated to be a reliable source for updated and accurate property data as well as providing prompt service in a timely manner to our community, council and local government. The assessor is committed to the principle that everyone is heard and treated with courtesy and respect and able to leave the assessor's office with the feeling that they were served in a competent and professional manner.

### **2022 Accomplishments/Highlights**

1. Tracking of current sales activity within that market to make sure the values initially set for 2021 will still be relevant for a 2022 revaluation.
2. Completed the valuation of all new construction, legal description work, and sales analysis.
3. Conducted a city-wide revaluation for commercial and residential property classes to be in 2022 state compliance.
4. Revamped the Assessment Division portion of the City of La Crosse Website.
5. Mentor, train and work with new assessment staff members in their roles.

### **2023 Goals**

1. Tracking of current sales activity within that market to make sure the values initially set for 2022 will still be relevant for a 2023 revaluation.
2. Follow-up on property sales, reflecting the condition of property any personal property and/or concessions that may have been included in the sale price.
3. Update parcels to produce quality data for our sales analysis at the time of sale as well as reflecting parcels characteristics as January 1 to establish fair and equitable assessments.
4. Create a residential 2023-2029 physical revaluation schedule to review properties.
5. Continue to physically review commercial properties and update the records.
6. Process and complete personal property self-reports, valuations and dooimages.
7. Complete the valuation of all new construction, sales analysis and requested reviews.
8. Ensure the real estate and personal property assessment rolls balances with the county.
9. Continue to mentor, cross train, and encourage staff to enroll in educational coursework.
10. Continue to work on post conversion and the rollover to volume 2 costing clean-up.
11. Maintain state compliance.

**Planning & Development - Assessment Division**

- 12. Develop a system on how to incorporate the CDU rating with the existing weighted residual effective age.
- 13. Complete all legal description work and DOR required reporting.
- 14. Provide information and support for other city offices as requested and required.
- 15. Update City of La Crosse assessor portion of the website on continuous basis to education the community including sales data.
- 16. Rewrite job descriptions and formulate a succession plan for the future.

**Staffing**

Positions (FTE)

	2021	2022	2023
Full Time Equivalents	5	4	4



## La Crosse Center

### Description/Services:

The mission of the La Crosse Center is to generate an economic impact by hosting conventions, trade-shows, corporate business and association meetings, and entertainment opportunities that provide a wealth of people into the community for overnight stays, restaurant visits, and retail sales. The venue is to be fiscally responsible by providing a break-even to profitable annual report, while also supporting charitable and socially conscious events. The venue is to: create jobs, provide outstanding service, promote a safe and affordable high-quality experience, and be accountable to the City of La Crosse Elected Officials and to the La Crosse Center Board of Directors.

### 2022 Accomplishments/Highlights

#### 1. Grand Opening Event and Open House Event

- The remodeled, renovated and expanded La Crosse Center was complete in December 2021. The Grand Opening/OPEN HOUSE was held on Wednesday, December 15 from 3:30-7PM which was opened to the general public. We rededicated the Patrick Zielke Suite at 3:30PM with Zielke family members in attendance. A photo of Mayor Pat, a bust, a plaque and a commemorative drink were all part of the display case features. Speakers at the event included Director Art Fahey, Board President Brent Smith, Mayor Mitch Reynolds, President of Midwest Family Broadcasting Dick Record and a spokesperson from the Zielke Family.
- Music featured the Greg Balfany Quartet and Tom Conrad soloist.
- Featured speakers during the Open House dedication were Council President Barb Janssen, Mayor Reynolds, CVB Director AJ Frels, Rep Jill Billings, Senator Brad Pfaff, ISG Architect's Lynn Bruns and Kraus Anderson's Tom Roepke. A letter from Senator Tammy Baldwin was received and read. Governor Tony Evers and Secretary of Tourism Anne Sayers were scheduled to attend, but bad weather prevented them from attending.

#### 2. Rebuilding the La Crosse Center Team

- After coming out of the COVID Pandemic we had several positions to refill and we did so both with Full Time and Part Time team members. We added a new Business Manager to the LCC team with David Tauscher. We have added and had lost 2 more lead Janitors so we are still in the process of filling those positions again after turnover. Danielle Campbell joined the team as a Sales and Marketing Representative. From the Lead Janitor staff Merrill Davis was promoted to the Assistant Building Supervisor.
- The PT staff has been rebuilt in the Food and Beverage department. We have added regular PT staff for casual labor. The Security and Usher teams have been rebuilt. The stage department has been a challenge to get to full staff due to their special talents. We are working on filling those needs working with the Midwest IATSE labor union.

#### 3. Sales and Leads

- A new software system call Triple Seat is fully functional. This system allows for electronic signatures, tracking of leads, tracking of prospects, creating proposals, drawings, creation of banquet orders, collecting all pertinent documents, etc. for all the events at the venue.

## La Crosse Center

### 2023 Goals

#### 1. Determination if Contract Management or Direct Hire is the proper way to manage the La Crosse Center.

- Due to the retirement in late 2022 of long time Director Art Fahey a determination if Contract Management or continue with a Direct Hire which is the best structure to operate the La Crosse Center. The last few months of 2022 will be dedicated to the process of conducting Focus Group interviews with staff and interested stake holders of the downtown facility. Community input will also be sought out.

It may be determined that to be able to properly assess the viability of Contract Management an RFP could very well be needed. In that case with the assistance of the secured consultant Convention Sports and Leisure an RFP will be developed and sent out for proposals. Once that is accomplished a final determination will be needed. Review by the Mayor, La Crosse Center Board of Directors and the La Crosse City Council will be conducted so a proper outcome and next steps can be established.

#### 2. Sales and Leads

- With the new facility additional events are very much possible. With the addition of a new Sales Team member growth in the number of events will be expect to grow. In that effort continued regular meetings with Explore La Crosse with both the sales teams and management will be expected.

## La Crosse Center

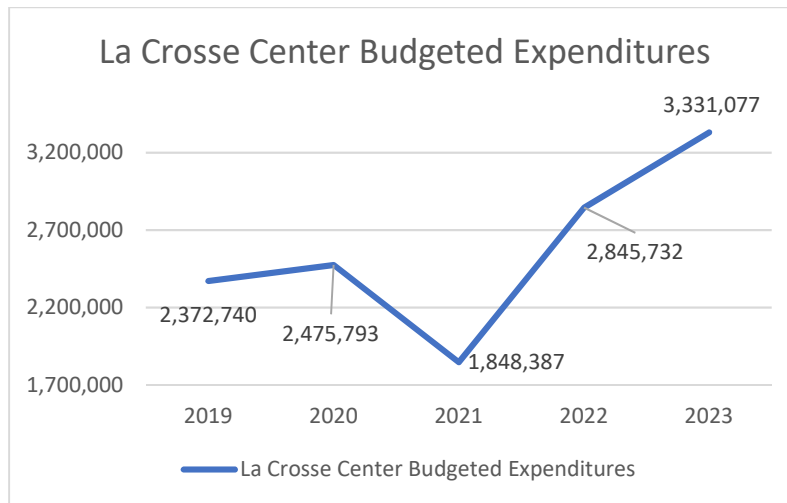
### Performance Measures

	2021 Actual	2022 Projected	2023 Goal
# of Conventions/Tradeshows/ Meetings	<b>93</b>	<b>101</b>	<b>130</b>
# of Concerts/Family Shows/ Ticketed Events	<b>8</b>	<b>22</b>	<b>10</b>
Break-Even Analysis	<b>Breakeven with Grants</b>	<b>Breakeven with Op Budget</b>	<b>Breakeven with Op Budget</b>

### Team Members

Positions (FTE)

	2021	2022	2023
Full Time Equivalents	14	18	18



### Expenditures

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
Personnel	\$783,015	\$1,488,967	\$1,269,767	-\$219,200
Contractual Services	\$1,425,515	\$1,088,465	\$1,827,810	\$739,345
Commodities	\$76,023	\$133,300	\$148,500	\$15,200
Capital Outlay	\$126,000	\$135,000	\$85,000	-\$50,000
Transfers Out	\$1,403,058	\$0	\$0	\$0
<b>Total Expenses</b>	<b>\$3,813,611</b>	<b>\$2,845,732</b>	<b>\$3,331,077</b>	<b>\$485,345</b>

# Engineering Department

## Description/Services

The Engineering & Public Works Department of the City of La Crosse is responsible for the preparation of plans, specifications, estimates and approval for roadway and utility projects. This includes streets, sidewalks, traffic signals, streetlighting, streetscaping, water mains and wells, storm and sanitary sewer systems, wastewater treatment plant improvements, park improvements, fiber optic and communications improvements, and miscellaneous public works projects. The Department provides supervision of construction to completion, with field inspection, project management, and administration of professional agreements. The Department monitors compliance with Federal regulations for federally-funded projects in the City, and coordinates local highway projects with WisDOT and La Crosse County. The Department also provides surveying, drafting, design, inspection, and administration services for other City departments.

It is also the Department's further responsibility to maintain records of construction and surveys. These records include plats, maps buildings, profiles, benchmarks, and the locations, sizes, and elevations of various underground utilities, such as sanitary and storm sewers, and water mains. To serve the public regarding disbursement of all public records within the Engineering Department's jurisdiction is another of the department's important functions.

The Department is responsible for all aspects of permanent and temporary traffic control throughout the City and represents the City's concerns for traffic functions in the surrounding area. Traffic Engineer duties include responsibility for conducting traffic studies, preparing geometric design for highway safety projects, plans and specifications for traffic control installations, review and supervision of temporary traffic control on all public projects, and providing public service and education through the media and handle the requests and/or complaints on traffic matters.

## Mission

Continually enhance the quality of life in the City of La Crosse by striving to improve level of engineering services to other City departments that help create good jobs, tax growth, and an environment that includes all people. While striving to improve, the Engineering Department will be fiscally responsible. The Engineering Department will strive for excellence, collaborate with neighbors, recognize and reward employees, and promote the Arts and cultural diversity.

## 2022 Accomplishments/Highlights

1. Surface Transportation Improvement Projects - Urban (STP-Urban):
  - Green Bay, East Ave to 22<sup>nd</sup> St S – construction complete.
  - 6<sup>th</sup> St S, Cass to State – SMFA, RFP, consultant selected.
  - Monitor, Avon to Lang Dr – award by WisDOT, 2026 construction.
  - Green Bay, 22<sup>nd</sup> St S to Losey Blvd – award by WisDOT, 2024 construction.
2. Highway Safety Improvement Projects (HSIP):
  - Rectangular Rapid Flashing Beacons (RRFBs) at West Ave intersections with King and Badger.

- Traffic signal upgrade at West Ave & La Crosse – with La Crosse St project.
  - Traffic signal upgrade at West Ave & Jackson – with Jackson St project.
  - Traffic signal upgrade at Mormon Coulee Rd & Birch – let by WisDOT.
3. Signals & ITS Standalone Program (SISP) on:
    - Traffic signal cabinet & controller upgrade done at eighteen (18) locations.
    - Phase 1 of Fiber Optic Installation & Synchronization project completed.
    - SISP award for future signal upgrade at intersection of Losey & La Crosse.
    - SISP award for future signal upgrade at 3<sup>rd</sup>/4<sup>th</sup> & La Crosse.
  4. Project creation, outside of CIP process for design and construction of new utilities installation and full roadway reconstruction on: 400 block of Market, 1100 block of Gohres, and 800 block of Sill.
  5. Installation of 1.4 miles of pedestrian scale neighborhood lighting on the north side of La Crosse – Gillette, from George to Onalaska Ave; and Onalaska Ave, from Gillette to George.
  6. Removal and replacement of over 10,000 square feet of public sidewalk for trip hazards, broken stones, and non-ADA compliant grades.
  7. Completion of Phase 1 of Citywide ADA Transition Plan.
  8. Completed construction of Phase I (fill) of River Point District. Completed final design and bid project for Phase II (roadways & utilities) of River Point District.
  9. Significant completion of new Hagar Street extension as part of 5<sup>th</sup> Ward developer’s agreement project, with all new utilities and roadway.
  10. Selection of consultants and commencement of studies for Pammel Creek flooding and citywide Flood Levee systems for future FEMA funding projects.
  11. Completion of phases 1 and 2 for reconstruction of State Highway 16 (La Crosse St) with WisDOT.
  12. Final design and project let for reconstruction of US Highways 14/61 (South Ave) with WisDOT.
  13. Completion of highway reconstruction and installation of two (2) modern roundabouts on State Highway 35 with WisDOT.

## 2023 Goals

1. Design, advertise, bid, and construct the streets, lighting, utility, and bridges projects that are approved by the Common Council of the City of La Crosse in the adopted 2023-2027 Capital Improvement Projects budget.
2. Complete the following special 2023 Capital Improvement Plan Projects:
  - **#418, 417, and 713** 2nd Street two-way bike track in downtown
  - **#822, 829, and 826** Pedestrian safety and traffic calming projects at:  
10<sup>th</sup> & Market, 7<sup>th</sup> & Adams, and 19<sup>th</sup> & Market
  - **#648, 626, 761, and 762** Annual replacement programs for:  
Sidewalks, Lighting (LED), and Traffic Signal
  - **#211** South Ave (WisDOT)
3. Continue inventory and upgrade long-term plan for flood levees and Pammel Creek. Coordinate with citywide flood mitigation plan to create five-year plans for future Capital Improvement Program projects.
4. Apply for additional State funding and continue planning and design for future implementation of next phases of citywide stormwater mitigation, signal cabinet and controller replacement,

## Engineering Department

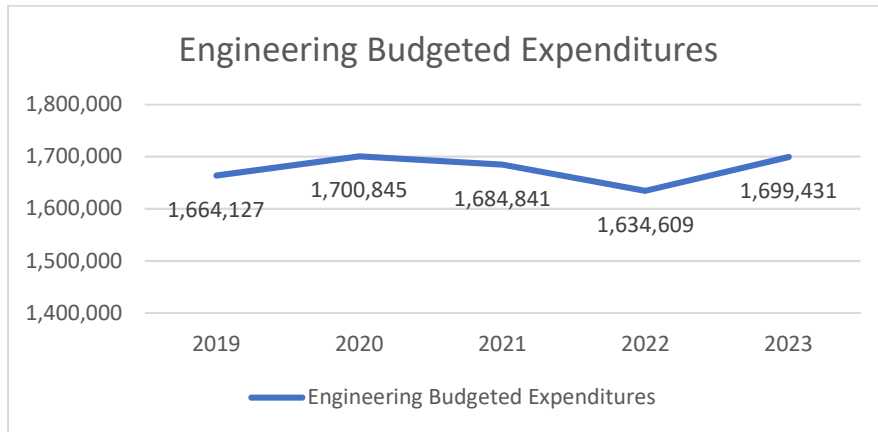
and buildout of fiber optic network for interconnect, including citywide implementation of countdown timers at pedestrian signals.

5. Process and issue applications and permits to facilitate needs and guidance for private development, businesses, and properties working in the public Right-of-Way. Observe process for determine ways of increasing efficiency and effectiveness.

### Staffing

Positions (FTE)

	2021	2022	2023
Full Time Equivalents	17	17	18



### Expenditures

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
Personnel	\$1,568,565	\$1,553,409	\$1,577,431	\$24,022
Contractual Services	\$56,448	\$66,000	\$108,200	\$42,200
Commodities	\$39,051	\$15,200	\$13,800	-\$1,400
Capital Outlay	\$0	\$0	\$0	\$0
<b>Total Expenses</b>	<b>\$1,664,064</b>	<b>\$1,634,609</b>	<b>\$1,699,431</b>	<b>\$64,822</b>

# Streets/Recycling Department

## Streets Division

### Description/Services

The City of La Crosse Street Department is responsible for keeping the 226 miles of roadways, within the city limits, free of snow and debris and in good working order. We manage these tasks by doing required maintenance such as plowing and sweeping. More in depth maintenance entails other activities such as complete road and curb reconstruction, assembly, installation and maintenance of traffic signals, street lights, and signage. We are also responsible for maintenance on most City vehicles and mechanical equipment and assisting in management of the City fuel system.

### 2022 Accomplishments/Highlights

1. On task with scheduled road construction projects for Street Dept while also paving some of Engineering Dept. projects.
2. Increased Sign Shop efficiency. Division is up-to-date on the backlog of lighting and sign replacement projects.
3. Streamlined more steps to our emergency response for FEMA type scenarios.
4. Completed most of the pavement markings throughout the City.

### 2023 Goals

1. Continue scheduled road construction projects.
2. Reduce number of streets rated a 3 or less on the Pavement Surface Evaluation and Rating system (PASAR).
3. Mill (Zipper) more major highways for temporary repairs.
4. Chip Seal 65,000 square yards of streets.
5. Crack seal as many streets as possible.
6. Mastic seal major highways.

### Performance Measures

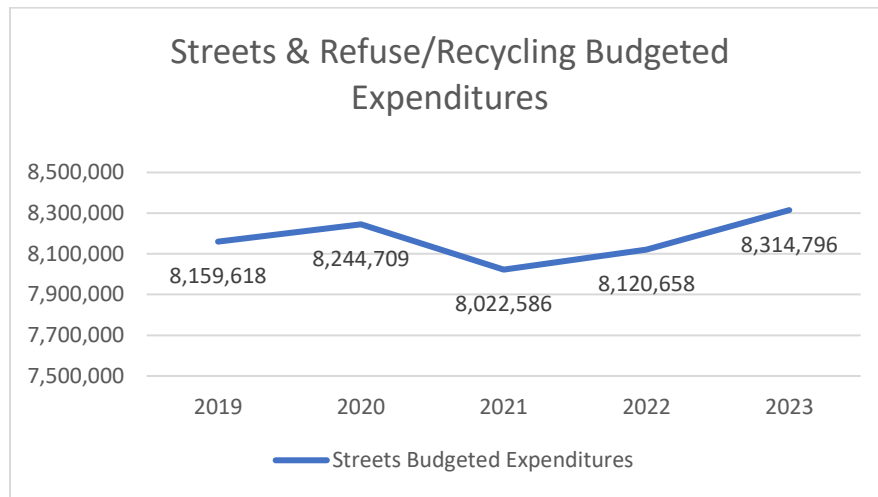
	Projected 2022	2023 Goal/Benchmark
Miles of streets resurfaced by the Street Dept.	<b>2.11</b>	<b>2.15</b>
Square yards of street maintenance	<b>65,000</b>	<b>65,000</b>
Blocks of crack seal maintenance	<b>60</b>	<b>80</b>
Reduce miscellaneous curb & gutter complaint list	<b>15</b>	<b>10</b>

## Streets/Recycling Department -Streets Division

### Staffing

Positions (FTE)

	2021	2022	2023
Full Time Equivalents	42	42	42



### Expenditures

(Streets & Refuse/Recycling)

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v - 2022
Personnel	\$2,922,675	\$3,171,656	\$3,106,735	-\$64,921
Contractual Services	\$2,621,586	\$2,830,292	\$3,053,120	\$222,828
Commodities	\$1,750,096	\$2,118,710	\$2,145,441	\$26,731
Capital Outlay	\$0	\$0	\$9,500	\$9,500
<b>Total Expenses</b>	<b>\$7,294,357</b>	<b>\$8,120,658</b>	<b>\$8,314,796</b>	<b>\$194,138</b>



## **Streets/Recycling Department**

### **Refuse & Recycling Division**

#### **Description/Services**

The City of La Crosse Refuse & Recycling Department is responsible for managing code enforcement and the organization of various collections throughout the year related to brush, leaf, and large items. We handle contracts related to residential and City facilities refuse and recycling collection and our yard waste and brush site operations. Daily activities involve assisting residents with issues related to compliance, proper disposal of various items, and maintenance of city-service carts.

#### **2022 Accomplishments/Highlights**

1. Increased follow-thru of refuse and recycling compliance inspections and education.
2. Communicating with property owners, rental management companies, and neighborhood groups about improving compliance on refuse & recycling guidelines.
3. Collaborate with area colleges on Dumpster Diversion event to divert reusable items and hazardous materials from landfill.
4. Work on bettering compliance of Brush and Yard Waste site policies and curbing illegal dumping of other materials at the MSC facility.

#### **2023 Goals**

1. Collaborate with Legal Dept to update ordinances related to our department.
2. Continued enforcement of ordinances and recycling compliance inspections.
3. Increase communication with Apartment Association on providing recycling and education for tenants and with local realtors to educate home buyers on services.
4. Use resources such as social media and Recycle Coach application to inform residents of do's and don'ts and promote recycling.

## Non-Departmental

### Description/Services

The Non-Departmental cost center contains costs that are not associated with any established department and costs that have government wide benefit. These costs include contingency, retiree health insurance, liability insurance, debt service payments, and other general government expenses.

### Contingency

Contingency is budgeted funds to provide cover for emergency and unforeseen expenditures for the budgeted year.

### Expenditures

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
Contingency Expenses	\$215,000	\$300,000	\$300,000	\$0

### General Expenses

General expenses are for general governmental expenditures/programs that are for government wide purposes and not directly related to any specific department. The major budgeted expenditures include retiree health insurance, animal control, outside legal and professional services, etc.

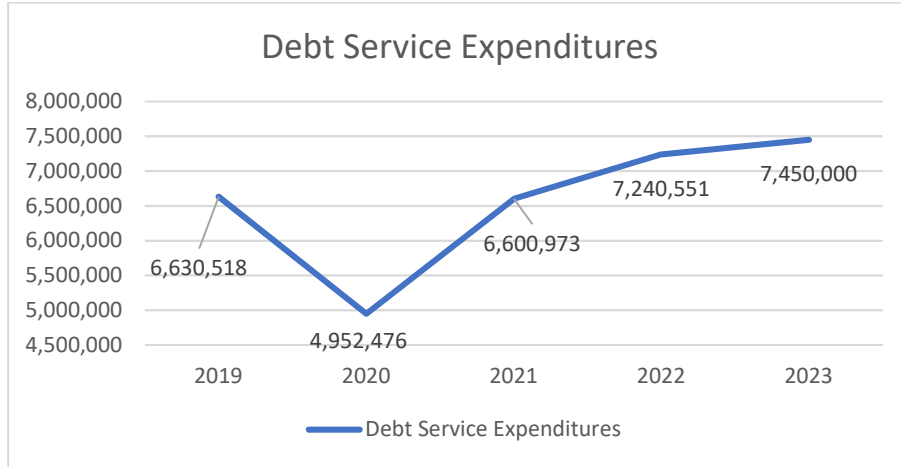
### Expenditures

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
Personnel	\$2,394,017	\$2,853,798	\$3,146,314	\$292,516
Contractual Services	\$3,436,626	\$2,613,292	\$2,178,821	-\$434,471
Commodities	\$890,818	\$395,092	\$354,530	-\$40,562
Capital Outlay	\$0	\$0	\$0	\$0
<b>Total Expenses</b>	<b>\$6,721,461</b>	<b>\$5,862,182</b>	<b>\$5,679,665</b>	<b>-\$182,517</b>

## Non-Departmental

### Debt Service

Debt service is the cash that is required to satisfy the interest and principal payments on the City's general obligation debt for the budget year.



### Expenditures

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
General Obligation Debt Service Levy	\$6,600,973	\$7,240,551	\$7,450,00	\$209,449

## Enterprise Funds Budget Detail



**La Crosse Regional Airport**

**Description of Purpose:**

The La Crosse Regional Airport is a certified commercial air carrier airport. It serves the greater Coulee Region with air service to Minneapolis/St. Paul, and Chicago, with service by American Airlines and Delta Airlines. Annually, the average number of passengers utilizing the airport is 180,000. In addition to this air service, the airport has more than 70 private aircraft based on the airport that serve the business and recreational needs of the community. The department seeks to excel in providing a safe, secure, financially self-sufficient, and customer service focused airport for its users and the community at large.

**2023 Goals**

1. Complete the Runway 13/31 Rehabilitation project.
2. Strategically leverage local dollars against outside funding sources to carry forward capital projects.
3. Complete the hangar development guidelines.

**Performance Measures**

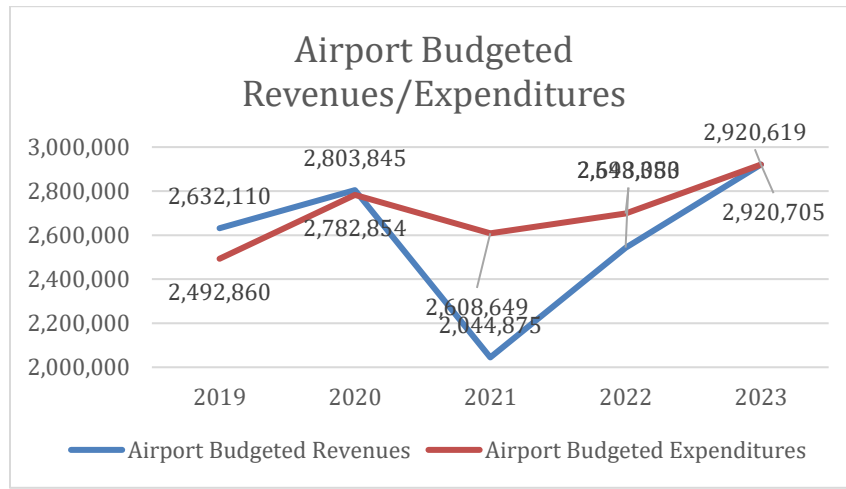
	Actual 2021	Projected 2022	2023 Goal/Benchmark
Number of passenger enplanements	<b>81,702</b>	<b>71,000</b>	<b>47,000</b>
Remain a self-sufficient enterprise fund	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>
Increase total non-aeronautical revenue	<b>\$1,384,100</b>	<b>\$1,302,500</b>	<b>\$1,050,000</b>

**Staffing**

Positions (FTE)

	2021	2022	2023
Full Time Equivalents	16.5	17.5	17.5





**Revenues**

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
Airport Revenues	\$4,747,676	\$2,543,350	\$2,920,705	\$377,355

**Expenditures**

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
Personnel	\$1,008,450	\$1,510,940	\$1,649,338	\$138,398
Contractual Services	\$1,134,962	\$1,073,343	\$1,131,731	\$58,388
Commodities	\$63,519	\$107,500	\$134,750	\$27,250
Capital Outlay	\$2,030,808	\$6,300	\$4,800	-\$1,500
<b>Total Expenses</b>	<b>\$4,237,739</b>	<b>\$2,698,083</b>	<b>\$2,920,619</b>	<b>\$222,536</b>



## Parking Enterprise

### Description/Services:

The Parking Utility is managed by a Parking Coordinator who works directly with the Assistant Police Chief. The Parking Utility has two responsibilities, the enforcement of all parking regulations within the City and the operation of all City-owned parking facilities. The enforcement division is responsible for the enforcement of all parking rules and regulations on approximately 225 miles of city streets. This work is done through a staff of Civil Service Employees (CSE’s) who are tasked with the enforcement of parking violations. Office support staff process data entry and revenue collections. The grounds division of the Parking Utility is responsible for the operation of all the municipally-owned ramps and surface lots. These include the Market Square Ramp with a total of 632 spaces, the La Crosse Center Ramp with a total of 893 spaces, the Main Street ramp with a total of 395 spaces, the Riverside Ramp with a total of 903 spaces, and the Pine Street ramp with a total of 606 spaces. When you add in the surface lots, the Parking Utility manages almost 4,000 parking spaces. In addition, the Parking Utility manages downtown on-street hourly parking to ensure customer turnover for downtown businesses.

### 2022 Accomplishments/Highlights

1. Main St. Ramp mural project collaboration with City of La Crosse Arts Board.
2. Special Event parking rates for festivals, conferences etc.
3. Increase in contactless transactions/users via ParkMobile App.
4. Heat trace and insulation of sprinkler pipes of both public Market Square ramp stairwells.
5. Degreasing, painting and concrete resurfacing of the south stairwell at Market Square.

### 2023 Goals

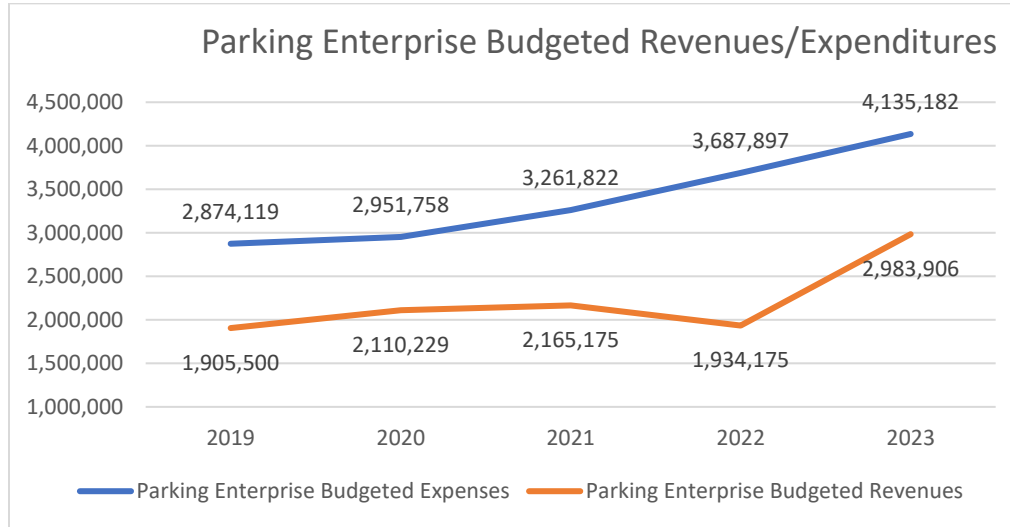
1. Install additional ramp security cameras in an effort to increase safety.
2. Improve and promote storage lockers for bicycles.
3. Install additional areas for EV Charging stations.
4. Increase permit sales in downtown parking ramps.
5. Establish new rate structure for ramps and special events.

Performance Measures	Projected 2022	2023 Goal/Benchmark
Parking Citations	32,865	45,000
Ramp Permits	1,820	2,000
Ramp Security Patrol Hours	2,600	2,920
Citation Collection rate	92%	95%
Contactless Transactions	36,509	55,000
Pay Station Transactions	65,157	60,000

## Parking Enterprise

### Staffing

	2021	2022	2023
Full Time Equivalents	19.5	19.5	19.5



### Revenues

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
Parking Revenue	\$3,114,104	\$1,934,175	\$2,983,906	\$1,049,731

### Expenditures

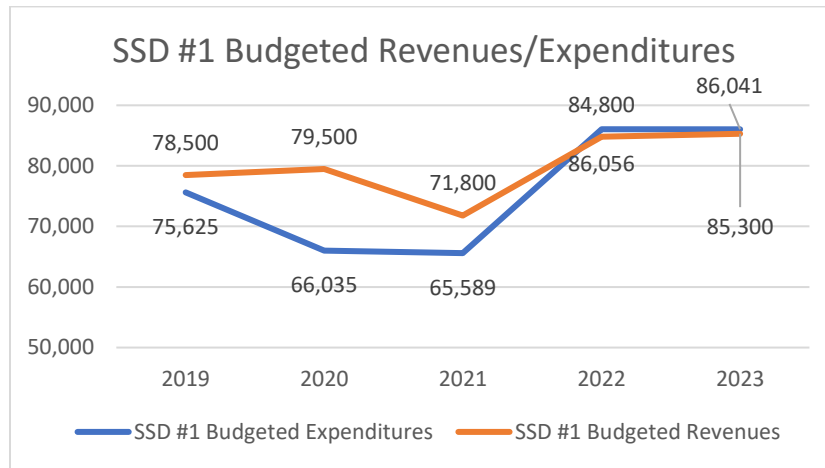
	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
Personnel	\$697,970	\$1,157,546	\$1,210,727	\$53,181
Contractual Services	\$749,238	\$1,068,463	\$1,036,919	-\$31,544
Commodities	\$31,553	\$83,700	\$53,700	-\$30,000
Capital Outlay	\$1,784,870	\$1,378,187	\$1,833,836	\$455,649
<b>Total Expenses</b>	<b>\$3,263,631</b>	<b>\$3,687,896</b>	<b>\$4,135,182</b>	<b>\$447,286</b>



## Sanitary Sewer District #1

### Description/Services

Sanitary Sewer District #1 is a sanitary district in the Town of Shelby that the regional La Crosse treatment plants accept and treat waste from.



### Revenues

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v -2022
Sanitary Sewer District #1 Revenues	\$84,620	\$84,800	\$85,300	\$500

### Expenditures

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v -2022
Salaries & Benefits	\$0	\$0	\$0	\$0
Contractual Services	\$65,344	\$83,881	\$83,876	-\$5
Commodities	\$219	\$175	\$175	\$0
Capital Outlay	\$1,984	\$2,000	\$1,990	-10
<b>Total Expenses</b>	<b>\$67,547</b>	<b>\$86,056</b>	<b>\$86,041</b>	<b>-\$15</b>

# Sanitary Sewer Utility

## Description/Services

The Sanitary Sewer Utility operates and maintains the Isle la Plume wastewater treatment plant, 26 sanitary sewer lift (pumping) stations and about 205 miles of sanitary sewers that make-up the wastewater collection and conveyance system. Flows to the plant averaged about 10 million gallons per day (MGD). The Utility flushes and cleans about one-third of the entire sewer system every year. The same staff repairs, rebuilds and rehabilitates manholes, vaults, valves, and other sanitary sewer structures as needed. (Contracted contributing cities operate and maintain their own collection systems and are only billed a wholesale rate for sewage treatment.)

The Utility operates as a public enterprise and receives no direct tax money from the City. Revenue sources include sales of sewage treatment to residential, commercial, industrial and public authority customers billed quarterly and wholesale treatment of Sewage from Onalaska, Campbell, Shelby, and La Crescent. Rates were last raised one January 1, 2020. Rate increase are approved and pending for Jan 1, 2022 and Jan 1, 2023.

Modern wastewater treatment is a complex process subject to a wide variety of state and federal regulations. Quality standards for effluent and biosolids leaving wastewater treatment plants continue to get more stringent. Although normal operation of the wastewater system is highly automated, it is essential to have skilled employees with specific knowledge related to wastewater processes. Challenges related to chemistry, hydraulics, microbiology, electronics, mechanics, control systems, computer programming, machining, pumps, protective coatings, agriculture, and specialized equipment repair all come into play at the wastewater plant and/or collection system. The Utility schedules on-call personnel who are available 24 hours per day, year-round, to respond to emergencies at the plant or lift stations or related to the sewer system.

## 2022 Accomplishments/Highlights

1. Provide safe reliable treatment of sewage to the City of La Crosse and surrounding region.
2. Protect the environment thru the production of high-quality effluent and proper management of bio-solids.
3. Construction on \$68 Million Dollar WWTP upgrade is underway.

## 2023 Goals

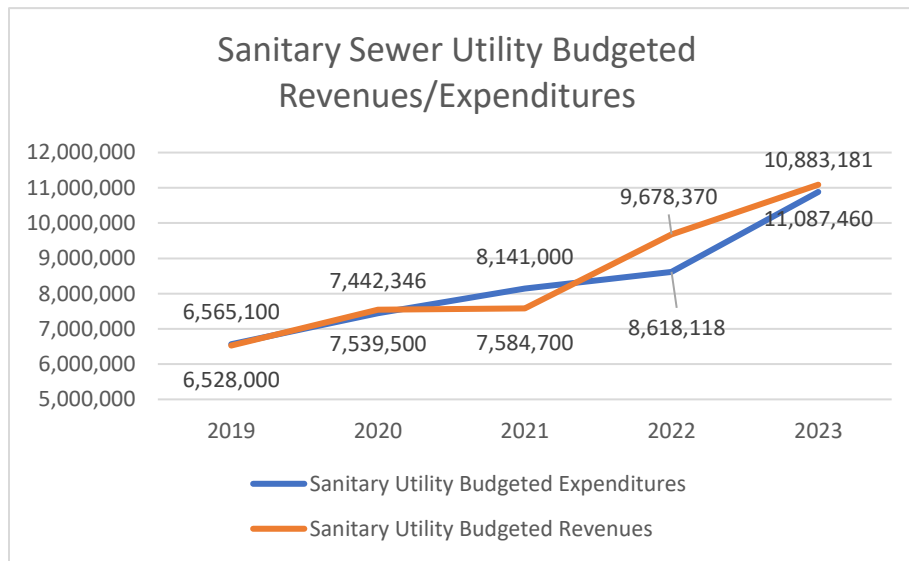
1. Continued construction of major WWTP upgrade. To be complete middle of 2024.
2. Perform a Condition and Capacity Study of the City of La Crosse Sanitary Sewer pipe network.
3. Develop a market for dry biosolids disposal.
4. Reorganization of Utilities Departments.

## Sanitary Sewer Utility

### Staffing

Positions (FTE)

	2021	2022	2023
Full Time Equivalents	16	16	18



### Sanitary Sewer Utility

#### Revenues

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
Sanitary Sewer Revenues	\$8,937,632	\$9,678,370	\$11,087,460	\$1,409,090

#### Expenditures

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
Personnel	\$1,575,621	\$2,086,237	\$2,290,101	\$203,864
Contractual Services	\$4,080,863	\$4,284,524	\$4,876,580	\$592,056
Commodities	\$371,584	\$433,700	\$1,369,500	\$935,800
Capital Outlay	\$71,226,024	\$1,813,657	\$2,347,000	\$533,343
<b>Total Expenses</b>	<b>\$77,254,092</b>	<b>\$8,618,118</b>	<b>\$10,883,181</b>	<b>\$2,265,063</b>

# Water Utility

## Description/Services

The La Crosse Water Utility operates and maintains all the grounds, buildings, equipment and infrastructure that makes up the City’s water system, including currently 10 active wells, 3 inactive wells, 2 reservoirs (5-million gallon and 150,000-gallon capacities), a booster station, over 220 miles of watermain and the Myrick Pumping Station offices and shop. The Utility has a dual role of supplying water for both everyday use and emergency fire suppression.

The Utility operates as a public enterprise and receives no direct tax money from the City. Revenue sources include sales of water to residential, commercial, industrial and public authority customers and both private and public fire protection charges; billed quarterly.

Revenue from water sales is the major source of Utility income. The Public Service Commission (PSC) of Wisconsin establishes water rates for the Utility as deemed necessary to ensure the long-term sustainability of the Utility. Water rates were last increased in October 2019.

## 2022 Accomplishments/Highlights

1. Provide safe reliable water to the City of La Crosse with minimal interruptions.
2. Completed 2 studies: Risk and Resiliency, and Corrosion Control.
3. Completed building of service line inventory to meet regulatory requirements.
4. Expanded use of SCADA by operation staff.

## 2023 Goals

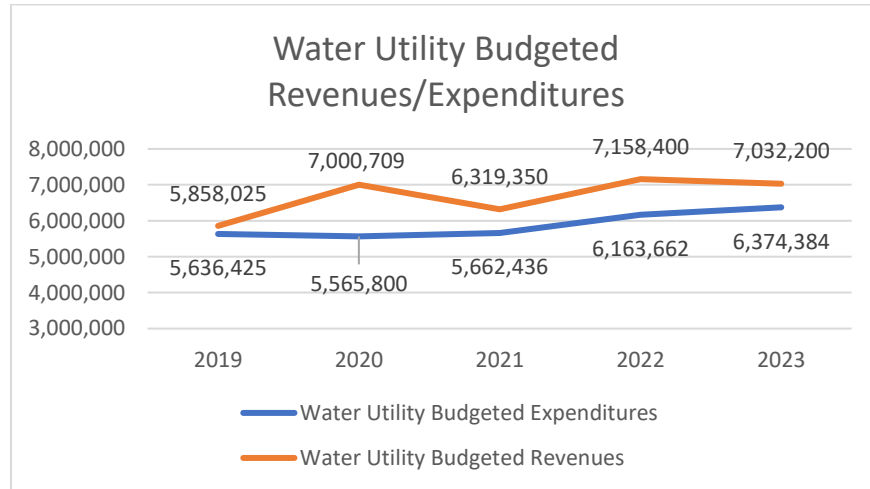
1. Continue implementation recommendations from Risk & Resiliency Study and Corrosion Control Study.
2. Finish Water Utility Master Plan/Capacity Study and PFA’s Treatment Study.
3. Upgrade and Implement an asset management system using GIS.
4. Reorganization of Utilities Departments

## Staffing:

Positions (FTE)

	2021	2022	2023
Full Time Equivalents	26.73	28	28

## Water Utility



### Revenues

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
Water Revenue	\$7,434,206	\$7,158,400	\$7,032,200	-\$126,200

### Expenditures

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
Personnel	\$1,243,375	\$1,805,470	\$1,837,888	\$32,418
Contractual Services	\$1,840,566	\$2,447,092	\$2,450,696	\$3,604
Commodities	\$694,794	\$720,600	\$928,300	\$207,700
Capital Outlay	\$1,178,977	\$1,190,500	\$1,157,500	-\$33,000
<b>Total Expenses</b>	<b>\$4,957,712</b>	<b>\$6,163,662</b>	<b>\$6,374,384</b>	<b>\$210,722</b>

# Storm Sewer Utility

## Description/Services

The storm Water Utility operates and maintains approximately 142 miles of storm sewer collection system, six lift stations, approximately 6,100 catch basins, 16 ponds, numerous bio-cells and swales and over 360 storm water outfalls discharging to the Mississippi, La Crosse or Black Rivers, to the marsh, or into a field, ditch, creek, or similar feature.

This Utility provides financial resources to build and maintain the City storm sewer network, to protect our natural resources by staying compliant with State MS4 Permit mandated water quality requirements and to fund storm water infrastructure upgrades by billing the properties that create stormwater thru user fees. Chapter 46 of the City’s Municipal Code that authorizes and directs the Storm Water Utility will sunset in 2032.

## 2022 Accomplishments/Highlights

1. Provided conveyance and treatment of City Storm Water run-off to protect the City and environment.
2. Designed and bid 4 major Stormwater lift station upgrade projects using EDA Grant funding
3. Hired and trained a Stormwater Coordinator
4. Developed a BMP maintenance plan and schedule
5. Perform a Citywide Water Quality modeling to evaluate and report MS4 compliance status.

## 2023 Goals

1. Finish construction of 4 major Stormwater lift station upgrade projects using EDA Grant funding.
2. Re-evaluate and update 2017 10-yr capacity improvement plan.
3. Redo SWU impervious surface evaluation
4. Reorganization of Utilities Departments

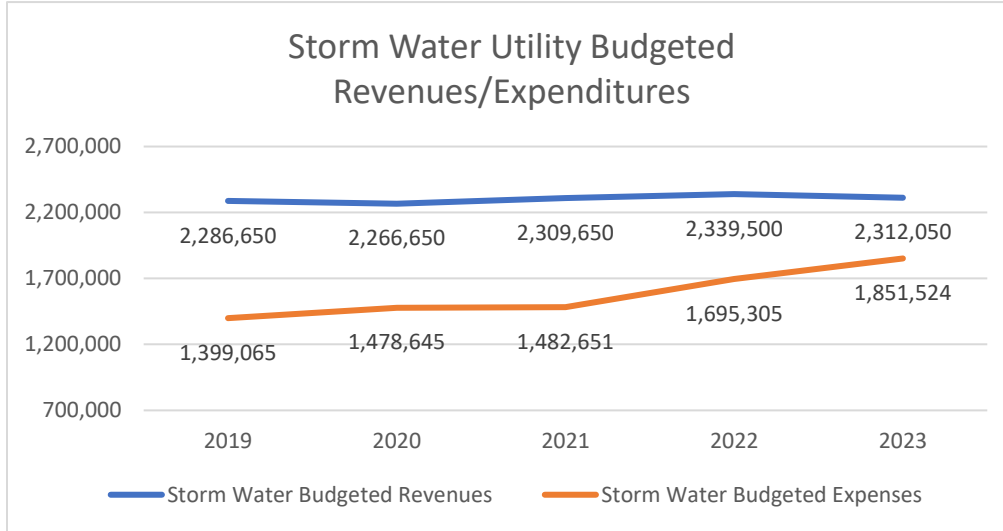
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## Staffing:

Positions (FTE)

	2021	2022	2023
Full Time Equivalents	10	10	10

## Storm Water Utility



### Revenues

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
Storm Revenue	\$3,675,716	\$2,339,500	\$2,312,050	-\$27,450

### Expenditures

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
Personnel	\$504,856	\$656,722	\$709,746	\$53,024
Contractual Services	\$393,365	\$670,833	\$764,278	\$93,445
Commodities	\$155,693	\$302,750	\$237,500	-\$65,250
Capital Outlay	\$2,809,626	\$65,000	\$140,000	\$75,000
<b>Total Expenses</b>	<b>\$3,863,540</b>	<b>\$1,695,305</b>	<b>\$1,851,524</b>	<b>\$156,219</b>



**Special Revenue Fund Budget Detail**



## Municipal Transit Fund

### Description/Services

The Transit Department operates the Municipal Transit Utility (MTU), which provides safe and reliable public transportation to the City of La Crosse and the surrounding municipalities. The Transit Department is responsible for the applications and disbursement of Federal, State, and local funds for general operating and capital expenses. The MTU oversees three main buildings; The transit portion of the Municipal Service Center, the Bus Holding Facility, and both the commercial and transit portions of Grand River Station.

### 2022 Accomplishments/Highlights

1. Accepted Two new Electric Buses and entered them in to service.
2. Completed Hoist Project at MSC.
3. Negotiated successful Agreements with the three major schools – University of La Crosse, Western Technical College, Viterbo. Secured two, three-year leases at Grand River Station.
4. Deployed new Pay System.

### 2023 Goals

1. Enter a new program with the School District of La Crosse.
2. Finalize plans for new bus facility at Isle La Plume.
3. Implement items from our PTASP (Safety plan).
4. Continue outreach to our local businesses and gain new membership through our Works Pass Program.

### Performance Measures

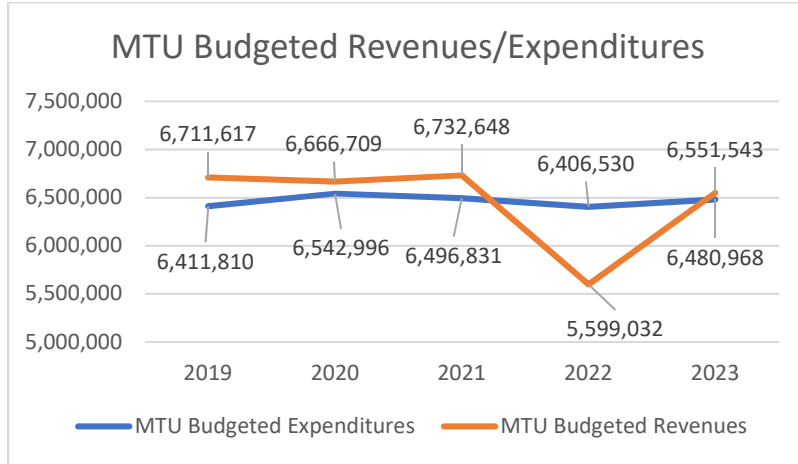
	Actual 2021	2022 Projected	2023 Goal/Benchmark
On Time Performance	<b>86%</b>	<b>90%</b>	<b>94%</b>
Miles Per Breakdown	<b>6,444</b>	<b>5,632</b>	<b>6,300</b>
Miles Per Accident	<b>67,304</b>	<b>67,832</b>	<b>72,000</b>

### Staffing

Positions (FTE)

	2021	2022	2023
Full Time Equivalents	47	47.5	48

## Municipal Transit Fund



### Revenues

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
MTU Revenue	9,603,608	5,599,032	6,551,543	1,007,511

### Expenditures

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
Personnel	4,182,894	4,092,542	4,208,625	116,083
Contractual Services	1,162,796	1,859,893	1,807,843	-52,050
Commodities	404,772	448,000	464,500	16,500
Capital Outlay	897,108	6,095	0	-6,095
<b>Total Expenses</b>	<b>6,647,570</b>	<b>6,406,530</b>	<b>6,480,968</b>	<b>74,438</b>

City of La Crosse - Personnel Schedule  
 Authorized Positions - FTE's  
 Annual Budget 2023

<b>Airport</b>	<b>2021 FTE's</b>	<b>2022 FTE's</b>	<b>2023 FTE's</b>
Director of La Crosse Regional Airport	1	1	1
Deputy Airport Director of Operations & Admin	1	1	1
Administrative Coordinator	1	-	-
Airport Services Specialist	-	1	1
Airport Marketing & Communications Manager	1	-	-
Airport Business Supervisor	-	1	1
Airport Operations Coordinator	3	4	4
Janitor	2	2	2
Lead Airside Worker/Maintenance Electrician	1	1	1
Lead Landside Worker/Building Maint. Engineer	1	1	1
Maintenance / Mechanic - Airport	1	1	1
Maintenance Person Airport	3	3	3
Manager of Airport Operations & Maintenance	1	1	1
Intern	0.5	0.5	0.5
<b>Airport Total</b>	<b>16.5</b>	<b>17.5</b>	<b>17.5</b>
<b>City Clerk</b>	<b>2021 FTE's</b>	<b>2022 FTE's</b>	<b>2023 FTE's</b>
City Clerk	1	1	1
Deputy City Clerk	1	1	1
Assistant Clerk	3	3	3
<b>City Clerk Total</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>City Council</b>	<b>2021 FTE's</b>	<b>2022 FTE's</b>	<b>2023 FTE's</b>
Council President	1	1	1
Council Member	12	12	12
Council Attendant	0.2	0.2	0.2
<b>City Council Total</b>	<b>13.2</b>	<b>13.2</b>	<b>13.2</b>
<b>Engineering</b>	<b>2021 FTE's</b>	<b>2022 FTE's</b>	<b>2023 FTE's</b>
Director of Engineering & Public Works	1	1	1
Deputy Director of Engineering & Public Works	1	1	1
Civil Engineer (I or II)	3	3	3
Senior Civil Engineer (III or IV)	3	3	3
CAD/GIS Specialist	1	1	1
Engineering Intern	0.5	0.5	0.5
Engineering Administrative Assistant	1	1	1
Engineering Technician I	2	2	2
Engineering Technician III	2	2	2
Seasonal Engineering Technician	0.5	0.5	0.5
Sidewalk/ADA Technician	1	1	1
Public Works Locator & Code Enforcement Technician	0	0	1
Lead Surveyor	1	1	1
	<b>17</b>	<b>17</b>	<b>18</b>

City of La Crosse - Personnel Schedule  
 Authorized Positions - FTE's  
 Annual Budget 2023

<b>Finance</b>	<b>2021 FTE's</b>	<b>2022 FTE's</b>	<b>2023 FTE's</b>
Director of Finance	1	1	1
Deputy Director of Finance	1	1	1
Accounting Manager	1	1	1
Finance Process Analyst	1	1	1
Budget Analyst	1	1	1
Cashier Supervisor	1	1	1
Accounting & Administrative Assistant	1	1	1
Accounting Assistant	2	2	2
Accounting Specialist	1	1	1
Cashier	2	2	2
Payroll Analyst	1	1	1
Payroll Technician	1	1	1
Printing/Storeroom Clerk	1	1	1
Purchasing & Cashiering Assistant	1	1	1
Purchasing Buyer	1	1	1
<b>Finance Total</b>	<b>17</b>	<b>17</b>	<b>17</b>

<b>Human Resources</b>	<b>2021 FTE's</b>	<b>2022 FTE's</b>	<b>2023 FTE's</b>
Director of Human Resources	1	1	1
Employee Benefits Coordinator	1	1	1
Senior Human Resources Generalist	1	1	1
Human Resources Generalist	1	1	1
Human Resources Clerk	0.5	0.5	1
<b>Human Resources Total</b>	<b>4.5</b>	<b>4.5</b>	<b>5</b>

<b>Community Risk Management</b>	<b>2021 FTE's</b>	<b>2022 FTE's</b>	<b>2023 FTE's</b>
Assistant Chief - Fire Prevention Building Safety	1	-	-
Assistant Fire Chief - Community Risk Management *	-	1	1
Captain of Inspection	2	2	2
Chief Inspector	1	1	1
Administrative Assistant	1	1	1
Chronic Nuisance Technician	1	1	1
Code Enforcement Technician	2	1	1
Community Risk Reduction Specialist	1	1	1
Electrical Inspector	1	1	1
Housing/Building Inspector	4	5	5
Plumbing Inspector	1	1	1
Safety Coordinator/Risk Manager	-	-	-
<b>Community Risk Management Total</b>	<b>15</b>	<b>15</b>	<b>15</b>

\*Authorized but not budgeted

City of La Crosse - Personnel Schedule  
 Authorized Positions - FTE's  
 Annual Budget 2023

<b>Fire</b>	<b>2021 FTE's</b>	<b>2022 FTE's</b>	<b>2023 FTE's</b>
Fire Chief	1	1	1
Assistant Chief	1	1	1
Division Chief of Training	1	1	1
Captain Fire Department	17	14	14
Lt of Fire Department	9	12	12
Battalion Chief **	4	5	5
Fire Engineer	24	24	24
Firefighter ***	25	25	25
Fire Assistant Mechanic	3	3	3
Logistics, Fleet, Facility Officer	1	1	1
House Security-Fire	1	1	1
Computer Trainer-Fire	3	3	3
Squad Driver	3	3	3
Technical Services and Administrative Support	-	1	1
Administrative Assistant	1	1	1
EMS Trainer	3	3	3
<b>Fire Total</b>	<b>97</b>	<b>99</b>	<b>99</b>

<b>Information Technology</b>	<b>2021 FTE's</b>	<b>2022 FTE's</b>	<b>2023 FTE's</b>
Director of Information Technology	1	1	1
Deputy Director of Information Technology/Cybersecurity Coordinator	1	1	1
GIS and Development Services Manager (Formerly Senior IT Program)	1	1	1
IST Assistant	1	1	1
IT Help Desk Manager	-	1	1
IT Programmer	1	1	1
Level 1 Support Technician/Admin Assistant	-	0.85	1
Network Specialist	1	1	1
Senior Support Technician	3	2	2
Systems Analyst & IT Training Coordinator (Formerly Systems Analyst)	1	1	1
<b>Information Technology Total</b>	<b>10</b>	<b>10.85</b>	<b>11</b>

<b>La Crosse Center</b>	<b>2021 FTE's</b>	<b>2022 FTE's</b>	<b>2023 FTE's</b>
La Crosse Center Director	1	1	1
Business Manager	1	1	1
Bookkeeper - La Crosse Center	-	-	-
Operations/Sales Manager La Crosse Center	1	1	1
Sales & Event Coordinator	1	2	2
Part Time Clerical	-	-	-
Marketing Coordinator	1	1	1
Box Office Supervisor	1	1	1
Assistant Food & Beverage Supervisor	1	1	1
Food and Beverage Manager La Crosse Center	1	1	1
Assistant Building Supervisor La Crosse Center	-	1	1
Building Maintenance Engineer La Crosse Center	1	1	1
Building Representative (Formerly Lead Janitor)	5	7	7
<b>La Crosse Center Total</b>	<b>14</b>	<b>18</b>	<b>18</b>

**\*\*5 FTE authorized and 4FTE budgeted**

**\*\*\*25 FTE authorized and 24 FTE budgeted**

City of La Crosse - Personnel Schedule  
 Authorized Positions - FTE's  
 Annual Budget 2023

<b>Library</b>	<b>2021 FTE's</b>	<b>2022 FTE's</b>	<b>2023 FTE's</b>
Library Director	1	1	1
Business Manager- Library	1	1	1
Executive Assistant	1	1	1
Facilities Manager	1	1	1
Library Building Maintenance Supervisor	1	1	1
Building Maintenance Worker	2	2	2.5
Circulation Manager	1	1	1
Collection Development Manager	1	1	1
IT Manager Library	1	1	1
Library Senior IT Specialist	1	1	1
Youth Service Manager	1	1	1
Library Archives Manager	1	1	1
Library Archivist	1	1	1
Programming & Community Engagement Coordinator	1	1	1
Librarian	8	9	9
Associate Librarian	7	7	8
Librarian Assistant	13.08	16.43	16.43
Library Clerk	3	3	3
<b>Library Total</b>	<b>46.08</b>	<b>50.43</b>	<b>51.93</b>

<b>City Attorney</b>	<b>2021 FTE's</b>	<b>2022 FTE's</b>	<b>2023 FTE's</b>
Administrative Assistant - Legal	1	1	1
Assistant City Attorney	1	1	1
Attorney	1	1	1
Deputy City Attorney	1	1	1
Paralegal	1	1	1
<b>City Attorney Total</b>	<b>5</b>	<b>5</b>	<b>5</b>

<b>Mayor</b>	<b>2021 FTE's</b>	<b>2022 FTE's</b>	<b>2023 FTE's</b>
Mayor	1	1	1
Executive Secretary	1	1	1
Wellness Coordinator	1	1	1
Communications Coordinator	-	1	1
<b>Mayor Total</b>	<b>3</b>	<b>4</b>	<b>4</b>

City of La Crosse - Personnel Schedule  
 Authorized Positions - FTE's  
 Annual Budget 2023

<b>Municipal Court</b>	<b>2021 FTE's</b>	<b>2022 FTE's</b>	<b>2023 FTE's</b>
Municipal Judge	1	1	1
Administrative Assistant****	2.5	2.5	2.5
Municipal Court Clerk	1	1	1
<b>Municipal Court Total</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>

<b>Parks, Recreation and Forestry</b>	<b>2021 FTE's</b>	<b>2022 FTE's</b>	<b>2023 FTE's</b>
Dir. of Parks, Rec, Forestry, Facil & Grnds	1	1	1
Assistant Director Parks, Recreation & Community Facilities	1	1	1
Recreation and Facilities Supervisor	1	1	1
Parks, Forestry, Bldg & Grounds Mgr	1	1	1
Equipment Operator I	1	1	1
Heavy Equipment Operator - Parks	1	1	1
Maintenance Worker	4	4	3
Maintenance Mechanic	-	-	1
Park & Rec Maintenance Crew Leader	1	1	1
Community Program Specialist	1	1	1
Project Specialist	1	1	1
Park & Recreation Administrative Assistant	1	1	1
Administrative Coordinator	1	1	1
Arborist	1	2	1
Certified Arborist	1	1	2
Outdoor Recreation & Conservation Specialist	1	1	1
Recreation Coordinator	1	1	1
<b>Parks, Recreation and Forestry Total</b>	<b>19.0</b>	<b>20.0</b>	<b>20.0</b>

<b>Grounds &amp; Buildings</b>	<b>2021 FTE's</b>	<b>2022 FTE's</b>	<b>2023 FTE's</b>
Maintenance Painter	1	-	-
Janitor	1	1	1
Custodian	1	1	1
Grounds & Building Technician	1	1	1
<b>Grounds &amp; Buildings Total</b>	<b>4</b>	<b>3</b>	<b>3</b>

\*\*\*\*2.5 FTE Authorized with 1.5 FTE budgeted



City of La Crosse - Personnel Schedule  
 Authorized Positions - FTE's  
 Annual Budget 2023

<b>Planning, Economic and Community Development</b>	<b>2021 FTE's</b>	<b>2022 FTE's</b>	<b>2023 FTE's</b>
Associate Planner	1	1	1
Community Development Administrator	1	1	1
Development Analyst (Formerly Program Coordinator)	1	1	1
Director of Planning, Development & Assessment	1	1	1
Economic Development Administrator	1	1	1
Environmental & Sustainability Planner	1	1	1
Homeless Services Coordinator	-	1	1
Housing Specialist	2	2	2
Neighborhood Housing Development Associate	1	1	1
Planning & Development Assistant	1	1	1
Planning Administrator	1	1	1
<b>Planning, Economic and Community Development Total</b>	<b>11</b>	<b>12</b>	<b>12</b>

<b>Assessor</b>	<b>2021 FTE's</b>	<b>2022 FTE's</b>	<b>2023 FTE's</b>
Assessment Technician (Funded starting 7/1)	1	1	1
Lead Technician	1	1	1
Property Appraisal Specialist*****	1	1	1
Property Appraiser	2	2	2
<b>Assessor Total</b>	<b>5</b>	<b>5</b>	<b>5</b>

<b>Police</b>	<b>2021 FTE's</b>	<b>2022 FTE's</b>	<b>2023 FTE's</b>
Chief of Police	1	1	1
Assistant Chief of Police	1	1	1
Administrative Assistant - Police	1	1	1
Animal Control Specialist	-	-	1
Clerk Typist I - Police	0.50	0.50	0.50
Crime Analyst	1	1	1
Police Captain	4	4	4
Police Lieutenant	5	5	6
Police Sergeant	13	13	12
Investigator	7	7	7
Police Officer *****	68	68	68
Police Records Specialist	4	4	4
Police Records Supervisor	1	1	1
Property Room Technican	1	1	1
Crossing Guard	6	-	-
Civilian Aid	2.75	2.75	2.75
Clerical-Part time	0.5	0.5	0.5
<b>Police Total</b>	<b>116.75</b>	<b>110.75</b>	<b>111.75</b>

\*\*\*\*\*Authorized but not budgeted  
 \*\*\*\*\*68 FTE Authorized with 65 FTE budgeted

City of La Crosse - Personnel Schedule  
 Authorized Positions - FTE's  
 Annual Budget 2023

<b>Parking Utility</b>	<b>2021 FTE's</b>	<b>2022 FTE's</b>	<b>2023 FTE's</b>
Police Records Specialist-Pkg Util	3	3	3
Parking Utility Building Maintenance Engineer	1	1	1
Parking Utility Coordinator	1	1	1
Janitor	1.50	1.50	1.50
Civilian Service Employee	12	12	12
Parking Maintenance	1	1	1
<b>Parking Utility Total</b>	<b>19.5</b>	<b>19.5</b>	<b>19.5</b>

<b>Highways &amp; Streets</b>	<b>2021 FTE's</b>	<b>2022 FTE's</b>	<b>2023 FTE's</b>
Superintendent of Streets	1	1	1
Account Clerk Highway	1	1	1
Clerk Typist I	1	1	1
Automotive Mechanic	2	2	2
Building Maintenance Engineer - MSB	-	-	-
Equipment Crew Leader	1	1	1
Equipment Operator 4	1	1	1
Equipment Operator I	4	4	4
Equipment Operator II	7	8	8
Equipment Operator III	1	-	-
Heavy Equipment Mechanic	3	3	3
Maintenance Electrician - Highway	1	1	1
Maintenance Worker	12	12	12
Sign Shop Foreman	1	1	1
Supply/Fleet Parts Person	1	1	1
Sweeper Operator Mechanic-Underfilled w/ MTCE 1	-	-	-
Utility Opening Worker	2	2	2
Assistant Superintendent of Streets	1	1	1
Maintenance Service Garage Supervisor	1	1	1
Recycling Coordinator/Street Supervisor	1	1	1
Part Time Laborer	-	-	-
<b>Highways &amp; Streets Total</b>	<b>42</b>	<b>42</b>	<b>42</b>

City of La Crosse - Personnel Schedule  
 Authorized Positions - FTE's  
 Annual Budget 2023

<b>Transit</b>	<b>2021 FTE's</b>	<b>2022 FTE's</b>	<b>2023 FTE's</b>
Operations Manager Transit	1	1	1
Deputy Director of Transit	-	1	1
Director of Transit	-	1	1
Transit Manager	1	-	-
Transit Service Representative	1	1	1
Transit Supervisor	-	0.5	0.5
Fleet and Maintenance Manager	-	1	1
Transit Supervisor / Training	1	-	-
Transit Supervisor/ADA Coordinator	1	-	-
Bus Operator	33	33	33
Bus Technician	3	3	3
Bus Driver - Part Time	3	3	3
Service Worker Transit	3	3	3.5
<b>Transit Total</b>	<b>47</b>	<b>47.5</b>	<b>48</b>

<b>Water Utility</b>	<b>2021 FTE's</b>	<b>2022 FTE's</b>	<b>2023 FTE's</b>
Utilities Manager	1	1	1
Utilities Accounting & Customer Support Supervisor	1	1	1
Superintendent Water Utility	1	1	1
Water Distribution Supervisor	1	1	1
Part Time Clerical	0.73	-	-
Project Specialist	-	1	1
Utilities Clerk	2	3	3
Utility Locator	1	1	1
Water Operations Clerk	1	1	1
Water Distr Specialist	7	7	7
Water Distribution Lead	2	2	2
Water Supply Lead	1	1	1
Water Supply Specialist	4	4	4
Meter & Svc Technician	3	3	3
Vac Truck Operator	1	1	1
<b>Water Utility Total</b>	<b>26.73</b>	<b>28</b>	<b>28</b>

City of La Crosse - Personnel Schedule  
 Authorized Positions - FTE's  
 Annual Budget 2023

<b>Waste Water Utility</b>	<b>2021 FTE's</b>	<b>2022 FTE's</b>	<b>2023 FTE</b>
Assistant Superintendent of Waste Water Treatment	1	1	1
General Superintendent of Waste Water Treatment	1	1	1
Grounds Facilities Maintenance	1	1	1
Equipment Operator II	-	-	1
Lead Operations Specialist - WWTP	-	-	1
Maintenance Chief - WWTP	1	1	1
Maintenance Electrician	1	1	1
Operations & Lab Specialist	2	2	2
Special Projects Coordinator	1	1	1
Industrial & Operations Specialist	1	1	1
Waste Water Mechanic II	4	4	5
Waste Water Treatment Operator	3	3	2
<b>Waste Water Utility Total</b>	<b>16</b>	<b>16</b>	<b>18</b>
<b>Storm Utility</b>	<b>2021 FTE's</b>	<b>2022 FTE's</b>	<b>2023 FTE</b>
Assistant Superintendent of Sewer	1	1	1
Crew Leader Sewer	1	1	1
Equipment Operator I	3	3	3
Equipment Operator II	2	2	2
Lead Vac Jet Operator	1	1	1
Utility Locator	1	1	1
Storm Water Coordinator	1	1	1
<b>Sewer Utility Total</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>Total FTE's</b>	<b>584.8</b>	<b>594.7</b>	<b>601.4</b>

**Pay Grades and Steps for Positions Under the Non-Represented Handbook**  
*(excludes Library, Police Represented, Fire Represented and Transit Represented)*

**Grade 1**

**Authorized Positions**

Buildings & Ground Maintenance - WWTP

Step	Annual-2080 Hrs Calc	Hourly
1	\$ 30,482.82	\$ 14.66
2	\$ 31,321.10	\$ 15.06
3	\$ 32,182.43	\$ 15.47
4	\$ 33,067.45	\$ 15.90
5	\$ 33,976.81	\$ 16.34
6	\$ 34,911.17	\$ 16.78
7	\$ 35,871.23	\$ 17.25
8	\$ 36,857.69	\$ 17.72
9	\$ 37,871.28	\$ 18.21
10	\$ 38,912.74	\$ 18.71
11	\$ 39,982.84	\$ 19.22

**Grade 2**

**Authorized Positions**

Clerk Typist I

Janitor

Parking Ticket Processor

Step	Annual-2080 Hrs Calc	Hourly
1	\$ 32,618.37	\$ 15.68
2	\$ 33,515.38	\$ 16.11
3	\$ 34,437.05	\$ 16.56
4	\$ 35,384.07	\$ 17.01
5	\$ 36,357.13	\$ 17.48
6	\$ 37,356.95	\$ 17.96
7	\$ 38,384.27	\$ 18.45
8	\$ 39,439.84	\$ 18.96
9	\$ 40,524.43	\$ 19.48
10	\$ 41,638.85	\$ 20.02
11	\$ 42,783.92	\$ 20.57

**Grade 3**

**Authorized Positions**

Assistant Clerk (City Clerk)

Cashier

Civilian Service Employee

Clerk/Stenographer II

Code Enforcement Technician

Customer Service Specialist - Police

Human Resources Clerk

Maintenance Painter

Maintenance Worker

Parking Utility Maintenance Person

Purchasing & Cashiering Assistant

Water Operations Clerk

Step	Annual-2080 Hrs Calc	Hourly
1	\$ 34,903.41	\$ 16.78
2	\$ 35,863.25	\$ 17.24
3	\$ 36,849.49	\$ 17.72
4	\$ 37,862.85	\$ 18.20
5	\$ 38,904.08	\$ 18.70
6	\$ 39,973.94	\$ 19.22
7	\$ 41,073.22	\$ 19.75
8	\$ 42,202.73	\$ 20.29
9	\$ 43,363.31	\$ 20.85
10	\$ 44,555.80	\$ 21.42
11	\$ 45,781.08	\$ 22.01

**Pay Grades and Steps for Positions Under the Non-Represented Handbook**  
*(excludes Library, Police Represented, Fire Represented and Transit Represented)*

**Grade 4**

<b>Authorized Positions</b>	<b>Step</b>	<b>Annual-2080 Hrs Calc</b>	<b>Hourly</b>
Account Clerk	<b>1</b>	\$ 37,348.38	\$ 17.96
Accounting Assistants	<b>2</b>	\$ 38,375.46	\$ 18.45
Administrative Coordinator (Parks)	<b>3</b>	\$ 39,430.79	\$ 18.96
Assessment Clerk	<b>4</b>	\$ 40,515.14	\$ 19.48
Cashier II	<b>5</b>	\$ 41,629.31	\$ 20.01
Custodian I	<b>6</b>	\$ 42,774.11	\$ 20.56
Lead Janitor	<b>7</b>	\$ 43,950.40	\$ 21.13
Planning & Development Assistant	<b>8</b>	\$ 45,159.04	\$ 21.71
Supply Fleets Parts Person	<b>9</b>	\$ 46,400.91	\$ 22.31
	<b>10</b>	\$ 47,676.93	\$ 22.92
	<b>11</b>	\$ 48,988.05	\$ 23.55

**Grade 5**

<b>Authorized Positions</b>	<b>Step</b>	<b>Annual-2080 Hrs Calc</b>	<b>Hourly</b>
Accountant Assistant	<b>1</b>	\$ 39,964.53	\$ 19.21
Administrative Assistant - Engineering	<b>2</b>	\$ 41,063.55	\$ 19.74
Administrative Assistant - CRM	<b>3</b>	\$ 42,192.80	\$ 20.29
Administrative Assistant - Municipal Court	<b>4</b>	\$ 43,353.10	\$ 20.84
Administrative Assistant - Parks, Recreation & Forestry	<b>5</b>	\$ 44,545.31	\$ 21.42
Administrative Services Specialist	<b>6</b>	\$ 45,770.30	\$ 22.00
Airport Services Specialist	<b>7</b>	\$ 47,028.99	\$ 22.61
Arborist	<b>8</b>	\$ 48,322.29	\$ 23.23
Assessment Technician	<b>9</b>	\$ 49,651.15	\$ 23.87
Courtesy & Information Rep	<b>10</b>	\$ 51,016.56	\$ 24.53
Equipment Operator I - Streets	<b>11</b>	\$ 52,419.51	\$ 25.20
Heavy Equipment Operator			
Meter and Service Technician			
Police Records Specialist			
Printing / Storeroom Clerk			
Wastewater Treatment Plant Operator			
Water Distribution Specialist			
Water Services Technician			

**Pay Grades and Steps for Positions Under the Non-Represented Handbook**  
*(excludes Library, Police Represented, Fire Represented and Transit Represented)*

**Grade 6**

<b>Authorized Positions</b>	<b>Step</b>	<b>Annual-2080 Hrs Calc</b>	<b>Hourly</b>
Accounting & Administrative Assistant	<b>1</b>	\$ 42,763.79	\$ 20.56
Accounting Specialist	<b>2</b>	\$ 43,939.79	\$ 21.12
Administrative Assistant - Fire	<b>3</b>	\$ 45,148.13	\$ 21.71
Administrative Assistant - Legal	<b>4</b>	\$ 46,389.70	\$ 22.30
Administrative Assistant - Police	<b>5</b>	\$ 47,665.42	\$ 22.92
Airport Maintenance Worker	<b>6</b>	\$ 48,976.22	\$ 23.55
Airport Operations Coordinator	<b>7</b>	\$ 50,323.07	\$ 24.19
Auto Mechanic	<b>8</b>	\$ 51,706.95	\$ 24.86
Building Maintenance Engineer	<b>9</b>	\$ 53,128.90	\$ 25.54
Engineering Tech I	<b>10</b>	\$ 54,589.94	\$ 26.25
Equipment Operator II	<b>11</b>	\$ 56,091.16	\$ 26.97
Equipment Operator III			
Grounds & Buildings Technician			
Human Resources Generalist			
Lead Jet Vac Operator			
Operations and Lab Specialist (WWTP)			
Payroll Technician			
Recreation Coordinator			
Utilities Clerk (formerly Water Clerk)			
Utility Operations and Laboratory Specialist			
Vac Truck Operator			
Water Distribution Maintenance Mechanic II			
Water Supply Specialist			

**Grade 7**

<b>Authorized Positions</b>	<b>Step</b>	<b>Annual-2080 Hrs Calc</b>	<b>Hourly</b>
Animal Control Specialist	<b>1</b>	\$ 45,759.00	\$ 22.00
Engineering Tech II	<b>2</b>	\$ 47,017.37	\$ 22.60
Heavy Equipment Mechanic	<b>3</b>	\$ 48,310.35	\$ 23.23
Industrial & Operations Specialist	<b>4</b>	\$ 49,638.88	\$ 23.86
Lead Landside Worker/Building Maint. Engineer	<b>5</b>	\$ 51,003.95	\$ 24.52
Maintenance Mechanic - Airport	<b>6</b>	\$ 52,406.56	\$ 25.20
Mechanic II - Wastewater Treatment	<b>7</b>	\$ 53,847.74	\$ 25.89
Municipal Court Clerk	<b>8</b>	\$ 55,328.55	\$ 26.60
Property Room Technician	<b>9</b>	\$ 56,850.09	\$ 27.33
Public Works Locator & Code Enforcement Technician	<b>10</b>	\$ 58,413.47	\$ 28.08
Purchasing Buyer	<b>11</b>	\$ 60,019.84	\$ 28.86
Sewer Utility Locator			
Special Projects Coordinator			
Water Utility Locator			

**Pay Grades and Steps for Positions Under the Non-Represented Handbook**  
*(excludes Library, Police Represented, Fire Represented and Transit Represented)*

**Grade 8**

**Authorized Positions**

Assistant Food and Beverage Supervisor  
 Certified Arborist  
 Chronic Nuisance Tech/Floodplain Manager  
 Crew Leader  
 Engineering Tech III  
 Equipment Operator IV  
 Executive Secretary  
 Human Resources Specialist  
 IT Support Technician  
 Maintenance Crew Leader  
 Parking Utility Coordinator  
 Payroll Analyst  
 Recreation Specialist  
 Sales and Marketing Representative  
 Senior Human Resources Generalist  
 Sign Shop Foreman  
 Transit Supervisor  
 Utility Opening Foreman  
 Water Distribution Lead  
 Water Supply Lead  
 Wellness Program Coordinator

Step	Annual-2080 Hrs Calc	Hourly
<b>1</b>	\$ 48,963.86	\$ 23.54
<b>2</b>	\$ 50,310.37	\$ 24.19
<b>3</b>	\$ 51,693.91	\$ 24.85
<b>4</b>	\$ 53,115.49	\$ 25.54
<b>5</b>	\$ 54,576.17	\$ 26.24
<b>6</b>	\$ 56,077.02	\$ 26.96
<b>7</b>	\$ 57,619.14	\$ 27.70
<b>8</b>	\$ 59,203.67	\$ 28.46
<b>9</b>	\$ 60,831.77	\$ 29.25
<b>10</b>	\$ 62,504.64	\$ 30.05
<b>11</b>	\$ 64,223.52	\$ 30.88

**Grade 9**

**Authorized Positions**

Assistant Building Supervisor  
 Associate Planner - Community Development  
 Associate Planner - Economic Development  
 Box Office Supervisor  
 Deputy City Clerk  
 Environmental Sustainability Planner  
 Flood Plain/Sidewalk Program Coordinator  
 Homeless Services Coordinator  
 Lead AirsideWorker/Maintenance Electrician  
 Neighborhood Housing Development Associate  
 Paralegal  
 Program Coordinator  
 Property Appraiser  
 Sales and Events Coordinator  
 Stormwater Coordinator

Step	Annual-2080 Hrs Calc	Hourly
<b>1</b>	\$ 52,393.09	\$ 25.19
<b>2</b>	\$ 53,833.90	\$ 25.88
<b>3</b>	\$ 55,314.33	\$ 26.59
<b>4</b>	\$ 56,835.47	\$ 27.32
<b>5</b>	\$ 58,398.45	\$ 28.08
<b>6</b>	\$ 60,004.41	\$ 28.85
<b>7</b>	\$ 61,654.53	\$ 29.64
<b>8</b>	\$ 63,350.03	\$ 30.46
<b>9</b>	\$ 65,092.16	\$ 31.29
<b>10</b>	\$ 66,882.19	\$ 32.15
<b>11</b>	\$ 68,721.45	\$ 33.04



**Pay Grades and Steps for Positions Under the Non-Represented Handbook**  
*(excludes Library, Police Represented, Fire Represented and Transit Represented)*

**Grade 10**

<b>Authorized Positions</b>	<b>Step</b>	<b>Annual-2080 Hrs Calc</b>	<b>Hourly</b>
Accounting Manager	<b>1</b>	\$ 56,062.36	\$ 26.95
Budget Analyst	<b>2</b>	\$ 57,604.07	\$ 27.69
Building/Housing Inspector	<b>3</b>	\$ 59,188.18	\$ 28.46
CAD/GIS Specialist	<b>4</b>	\$ 60,815.85	\$ 29.24
Cashier Supervisor	<b>5</b>	\$ 62,488.29	\$ 30.04
Civil Engineer I	<b>6</b>	\$ 64,206.72	\$ 30.87
Community Program Specialist	<b>7</b>	\$ 65,972.40	\$ 31.72
Community Risk Reduction Specialist	<b>8</b>	\$ 67,786.64	\$ 32.59
Electrical Inspector	<b>9</b>	\$ 69,650.77	\$ 33.49
Employee Benefits Coordinator	<b>10</b>	\$ 71,566.17	\$ 34.41
Fire Protection Engineer	<b>11</b>	\$ 73,534.24	\$ 35.35
Fleet and Maintenance Manager			
Housing Specialist			
IT Programmer/Analyst			
Plumbing Inspector			
Property Appraisal Specialist			

**Grade 11**

<b>Authorized Positions</b>	<b>Step</b>	<b>Annual-2080 Hrs Calc</b>	<b>Hourly</b>
Communications Coordinator	<b>1</b>	\$ 59,988.47	\$ 28.84
Financial Services Process Analyst	<b>2</b>	\$ 61,638.15	\$ 29.63
Lead Technician - Assessors	<b>3</b>	\$ 63,333.20	\$ 30.45
Maintenance Service Garage Supervisor	<b>4</b>	\$ 65,074.86	\$ 31.29
Manager of Airport Operations and Maintenance	<b>5</b>	\$ 66,864.42	\$ 32.15
Network Specialist	<b>6</b>	\$ 68,703.19	\$ 33.03
Project Specialist	<b>7</b>	\$ 70,592.53	\$ 33.94
Recreation and Facilities Supervisor	<b>8</b>	\$ 72,533.82	\$ 34.87
Recycling Coordinator/Streets Supervisor	<b>9</b>	\$ 74,528.50	\$ 35.83
Systems Analyst	<b>10</b>	\$ 76,578.04	\$ 36.82
	<b>11</b>	\$ 78,683.93	\$ 37.83

**Pay Grades and Steps for Positions Under the Non-Represented Handbook**  
*(excludes Library, Police Represented, Fire Represented and Transit Represented)*

**Grade 12**

<b>Authorized Positions</b>	<b>Step</b>	<b>Annual-2080 Hrs Calc</b>	<b>Hourly</b>
Airport Business Supervisor	<b>1</b>	\$ 64,189.40	\$ 30.86
Assistant Superintendent - Sewer	<b>2</b>	\$ 65,954.61	\$ 31.71
Assistant Superintendent - Streets	<b>3</b>	\$ 67,768.36	\$ 32.58
Assistant Superintendent - WWTP	<b>4</b>	\$ 69,631.99	\$ 33.48
Civil Engineer III	<b>5</b>	\$ 71,546.87	\$ 34.40
Food and Beverage Manager	<b>6</b>	\$ 73,514.41	\$ 35.34
IT Helpdesk Manager	<b>7</b>	\$ 75,536.06	\$ 36.32
Lead Surveyor	<b>8</b>	\$ 77,613.30	\$ 37.31
Police Records Supervisor	<b>9</b>	\$ 79,747.67	\$ 38.34
Senior IT Programmer/Analyst	<b>10</b>	\$ 81,940.73	\$ 39.39
Transit Operations Manager	<b>11</b>	\$ 84,194.10	\$ 40.48
Water Distribution Supervisor			

**Grade 13**

<b>Authorized Positions</b>	<b>Step</b>	<b>Annual-2080 Hrs Calc</b>	<b>Hourly</b>
Business Manager - La Crosse Center	<b>1</b>	\$ 68,684.42	\$ 33.02
Economic Development Administrator	<b>2</b>	\$ 70,573.24	\$ 33.93
Operations Sales Manager	<b>3</b>	\$ 72,514.00	\$ 34.86
Parks, Forestry, Building and Grounds Manager	<b>4</b>	\$ 74,508.13	\$ 35.82
Planning Administrator	<b>5</b>	\$ 76,557.10	\$ 36.81
Utilities Accounting and Customer Support Supervisor	<b>6</b>	\$ 78,662.42	\$ 37.82
	<b>7</b>	\$ 80,825.64	\$ 38.86
	<b>8</b>	\$ 83,048.35	\$ 39.93
	<b>9</b>	\$ 85,332.17	\$ 41.03
	<b>10</b>	\$ 87,678.81	\$ 42.15
	<b>11</b>	\$ 90,089.98	\$ 43.31

**Grade 14**

<b>Authorized Positions</b>	<b>Step</b>	<b>Annual-2080 Hrs Calc</b>	<b>Hourly</b>
Assistant City Attorney	<b>1</b>	\$ 73,494.06	\$ 35.33
Civil Engineer IV	<b>2</b>	\$ 75,515.15	\$ 36.31
Community Development Administrator	<b>3</b>	\$ 77,591.82	\$ 37.30
Superintendent of Streets	<b>4</b>	\$ 79,725.59	\$ 38.33
Superintendent of Water	<b>5</b>	\$ 81,918.04	\$ 39.38
Superintendent of WWTP	<b>6</b>	\$ 84,170.79	\$ 40.47
	<b>7</b>	\$ 86,485.49	\$ 41.58
	<b>8</b>	\$ 88,863.84	\$ 42.72
	<b>9</b>	\$ 91,307.60	\$ 43.90
	<b>10</b>	\$ 93,818.56	\$ 45.11
	<b>11</b>	\$ 96,398.57	\$ 46.35

**Pay Grades and Steps for Positions Under the Non-Represented Handbook**  
*(excludes Library, Police Represented, Fire Represented and Transit Represented)*

**Grade 15**

**Authorized Positions**

Assistant Director Parks, Recreation & Comm. Facilities  
 Battalion Chief (AKA Division Chief of Suppression)  
 Chief Inspector  
 Deputy Airport Director  
 Deputy Director of Engineering and Public Works  
 Deputy Director of Transit  
 Division Chief - Training & Professional Standards

Step	Annual-2080 Hrs Calc	Hourly
1	\$ 78,640.39	\$ 37.81
2	\$ 80,803.00	\$ 38.85
3	\$ 83,025.08	\$ 39.92
4	\$ 85,308.27	\$ 41.01
5	\$ 87,654.25	\$ 42.14
6	\$ 90,064.75	\$ 43.30
7	\$ 92,541.53	\$ 44.49
8	\$ 95,086.42	\$ 45.71
9	\$ 97,701.30	\$ 46.97
10	\$ 100,388.08	\$ 48.26
11	\$ 103,148.76	\$ 49.59

**Grade 16**

**Authorized Positions**

City Clerk  
 Deputy City Attorney  
 Deputy Director of Finance  
 Deputy Director of IT/Cybersecurity Coordinator  
 Police Captain  
 Utilities Manager

Step	Annual-2080 Hrs Calc	Hourly
1	\$ 84,146.97	\$ 40.46
2	\$ 86,461.01	\$ 41.57
3	\$ 88,838.69	\$ 42.71
4	\$ 91,281.75	\$ 43.89
5	\$ 93,792.00	\$ 45.09
6	\$ 96,371.28	\$ 46.33
7	\$ 99,021.49	\$ 47.61
8	\$ 101,744.58	\$ 48.92
9	\$ 104,542.56	\$ 50.26
10	\$ 107,417.48	\$ 51.64
11	\$ 110,371.46	\$ 53.06

**Grade 17**

**Authorized Positions**

Assistant Chief of Police  
 Assistant Fire Chief - Community Risk Management  
 Assistant Fire Chief - Fire Rescue Operations

Step	Annual-2080 Hrs Calc	Hourly
1	\$ 90,039.00	\$ 43.29
2	\$ 92,515.07	\$ 44.48
3	\$ 95,059.23	\$ 45.70
4	\$ 97,673.36	\$ 46.96
5	\$ 100,359.38	\$ 48.25
6	\$ 103,119.27	\$ 49.58
7	\$ 105,955.05	\$ 50.94
8	\$ 108,868.81	\$ 52.34
9	\$ 111,862.71	\$ 53.78
10	\$ 114,938.93	\$ 55.26
11	\$ 118,099.75	\$ 56.78

**Pay Grades and Steps for Positions Under the Non-Represented Handbook**  
*(excludes Library, Police Represented, Fire Represented and Transit Represented)*

**Grade 18**

**Authorized Positions**

Director of Human Resources  
 Director of Information Services  
 Director of La Crosse Center  
 Director of Transit

	<b>Step</b>	<b>Annual-2080 Hrs Calc</b>	<b>Hourly</b>
	<b>1</b>	\$ 96,343.47	\$ 46.32
	<b>2</b>	\$ 98,992.92	\$ 47.59
	<b>3</b>	\$ 101,715.23	\$ 48.90
	<b>4</b>	\$ 104,512.40	\$ 50.25
	<b>5</b>	\$ 107,386.49	\$ 51.63
	<b>6</b>	\$ 110,339.62	\$ 53.05
	<b>7</b>	\$ 113,373.95	\$ 54.51
	<b>8</b>	\$ 116,491.73	\$ 56.01
	<b>9</b>	\$ 119,695.26	\$ 57.55
	<b>10</b>	\$ 122,986.88	\$ 59.13
	<b>11</b>	\$ 126,369.01	\$ 60.75

**Grade 19**

**Authorized Positions**

Chief of Police  
 City Attorney  
 Director of Engineering & Public Works  
 Director of Finance  
 Director of La Crosse Regional Airport  
 Director of Parks, Recreation, Forestry, Buildings, Grounds  
 Director of Planning, Development and Assessment  
 Fire Chief

	<b>Step</b>	<b>Annual-2080 Hrs Calc</b>	<b>Hourly</b>
	<b>1</b>	\$ 103,089.27	\$ 49.56
	<b>2</b>	\$ 105,924.22	\$ 50.93
	<b>3</b>	\$ 108,837.14	\$ 52.33
	<b>4</b>	\$ 111,830.16	\$ 53.76
	<b>5</b>	\$ 114,905.49	\$ 55.24
	<b>6</b>	\$ 118,065.39	\$ 56.76
	<b>7</b>	\$ 121,312.19	\$ 58.32
	<b>8</b>	\$ 124,648.28	\$ 59.93
	<b>9</b>	\$ 128,076.10	\$ 61.58
	<b>10</b>	\$ 131,598.20	\$ 63.27
	<b>11</b>	\$ 135,217.15	\$ 65.01

**Fire Association Wage Table**

BASE WAGE RATES - FIREFIGHTER / EMT  
EFFECTIVE JANUARY 6, 2023

112 HOUR BIWEEKLY  
WAGE SCHEDULE

YEARS STEP	START A	LONGEVITY							
		ONE B	TWO C	THREE D	NINE E	TEN F	FIFTEEN G	TWENTY H	TWENTY-EIGHT I
CAPTAIN	\$27.12	\$27.12	\$27.12	\$27.12	\$27.12	\$27.93	\$28.75	\$29.56	\$30.38
FACILITIES MAINT MECH	\$27.12	\$27.12	\$27.12	\$27.12	\$27.12	\$27.93	\$28.75	\$29.56	\$30.38
LIEUTENANT	\$26.03	\$26.03	\$26.03	\$26.03	\$26.03	\$26.81	\$27.59	\$28.37	\$29.15
ASSISTANT MECHANIC	\$25.16	\$25.16	\$25.16	\$25.16	\$25.16	\$25.91	\$26.67	\$27.42	\$28.17
COMPUTER TRAINER	\$24.66	\$24.66	\$24.66	\$24.66	\$25.16	\$25.91	\$26.67	\$27.42	\$28.17
EMS TRAINER	\$24.66	\$24.66	\$24.66	\$24.66	\$25.16	\$25.91	\$26.67	\$27.42	\$28.17
SQUAD DRIVER	\$22.39	\$22.78	\$23.24	\$24.21	\$24.21	\$24.94	\$25.66	\$26.39	\$27.11
ENGINEER	\$22.05	\$22.49	\$22.95	\$23.83	\$23.83	\$24.55	\$25.26	\$25.98	\$26.69
FIREFIGHTER	\$19.17	\$19.59	\$21.19	\$22.45	\$22.45	\$23.12	\$23.79	\$24.46	\$25.14

80 HOUR BIWEEKLY  
WAGE SCHEDULE

YEARS STEP	START A	LONGEVITY							
		ONE B	TWO C	THREE D	NINE E	TEN F	FIFTEEN G	TWENTY H	TWENTY-EIGHT I
CAPTAIN	\$38.05	\$38.05	\$38.05	\$38.05	\$38.05	\$39.19	\$40.33	\$41.48	\$42.62
FAC. MAINT. MECHANIC	\$38.05	\$38.05	\$38.05	\$38.05	\$38.05	\$39.19	\$40.33	\$41.48	\$42.62
LIEUTENANT OF INSPECTION	\$38.00	\$38.00	\$38.00	\$38.00	\$38.00	\$39.13	\$40.28	\$41.41	\$42.56
LIEUTENANT	\$36.37	\$36.37	\$36.37	\$36.37	\$36.37	\$37.46	\$38.55	\$39.64	\$40.73
ASSISTANT MECHANIC	\$35.19	\$35.19	\$35.19	\$35.19	\$35.19	\$36.24	\$37.30	\$38.35	\$39.42
COMPUTER TRAINER	\$34.54	\$34.54	\$34.54	\$34.54	\$35.19	\$36.24	\$37.30	\$38.35	\$39.42
EMS TRAINER	\$34.54	\$34.54	\$34.54	\$34.54	\$35.19	\$36.24	\$37.30	\$38.35	\$39.42
SQUAD DRIVER	\$31.36	\$31.99	\$32.59	\$33.89	\$33.89	\$34.91	\$35.93	\$36.94	\$37.96
ENGINEER	\$30.78	\$31.49	\$32.07	\$33.42	\$33.42	\$34.41	\$35.42	\$36.42	\$37.43
FIREFIGHTER	\$26.77	\$27.40	\$29.63	\$31.44	\$31.44	\$32.39	\$33.33	\$34.27	\$35.21

BASE WAGE RATES - FIREFIGHTER / EMT  
EFFECTIVE JULY 7, 2023

112 HOUR BIWEEKLY  
WAGE SCHEDULE

YEARS STEP	START A	LONGEVITY							
		ONE B	TWO C	THREE D	NINE E	TEN F	FIFTEEN G	TWENTY H	TWENTY-EIGHT I
CAPTAIN	\$27.39	\$27.39	\$27.39	\$27.39	\$27.39	\$28.21	\$29.04	\$29.85	\$30.68
FACILITIES MAINT MECH	\$27.39	\$27.39	\$27.39	\$27.39	\$27.39	\$28.21	\$29.04	\$29.85	\$30.68
LIEUTENANT	\$26.29	\$26.29	\$26.29	\$26.29	\$26.29	\$27.07	\$27.87	\$28.66	\$29.44
ASSISTANT MECHANIC	\$25.41	\$25.41	\$25.41	\$25.41	\$25.41	\$26.17	\$26.94	\$27.69	\$28.45
COMPUTER TRAINER	\$24.91	\$24.91	\$24.91	\$24.91	\$25.41	\$26.17	\$26.94	\$27.69	\$28.45
EMS TRAINER	\$24.91	\$24.91	\$24.91	\$24.91	\$25.41	\$26.17	\$26.94	\$27.69	\$28.45
SQUAD DRIVER	\$22.62	\$23.01	\$23.48	\$24.45	\$24.45	\$25.18	\$25.92	\$26.65	\$27.38
ENGINEER	\$22.27	\$22.71	\$23.18	\$24.07	\$24.07	\$24.79	\$25.51	\$26.24	\$26.96
FIREFIGHTER	\$19.36	\$19.78	\$21.41	\$22.67	\$22.67	\$23.35	\$24.03	\$24.71	\$25.39

80 HOUR BIWEEKLY  
WAGE SCHEDULE

YEARS STEP	START A	ONE B	TWO C	THREE D	NINE E	TEN F	FIFTEEN G	TWENTY H	TWENTY-EIGHT I
CAPTAIN	\$38.43	\$38.43	\$38.43	\$38.43	\$38.43	\$39.59	\$40.73	\$41.89	\$43.05
FAC. MAINT. MECHANIC	\$38.43	\$38.43	\$38.43	\$38.43	\$38.43	\$39.59	\$40.73	\$41.89	\$43.05
LIEUTENANT OF INSPECTION	\$38.38	\$38.38	\$38.38	\$38.38	\$38.38	\$39.52	\$40.68	\$41.83	\$42.98
LIEUTENANT	\$36.73	\$36.73	\$36.73	\$36.73	\$36.73	\$37.84	\$38.94	\$40.03	\$41.14
ASSISTANT MECHANIC	\$35.54	\$35.54	\$35.54	\$35.54	\$35.54	\$36.60	\$37.68	\$38.74	\$39.81
COMPUTER TRAINER	\$34.89	\$34.89	\$34.89	\$34.89	\$35.54	\$36.60	\$37.68	\$38.74	\$39.81
EMS TRAINER	\$34.89	\$34.89	\$34.89	\$34.89	\$35.54	\$36.60	\$37.68	\$38.74	\$39.81
SQUAD DRIVER	\$31.67	\$32.31	\$32.91	\$34.23	\$34.23	\$35.26	\$36.29	\$37.31	\$38.33
ENGINEER	\$31.09	\$31.81	\$32.39	\$33.75	\$33.75	\$34.76	\$35.78	\$36.79	\$37.80
FIREFIGHTER	\$27.04	\$27.68	\$29.93	\$31.75	\$31.75	\$32.71	\$33.66	\$34.61	\$35.56

## Police Supervisors Association Wage Table

**EFFECTIVE JANUARY 6, 2023**

### BASE RATES AND LONGEVITY

STEP	POSITION	< 1 YEAR IN GRADE	1 YEAR IN GRADE	3 YEARS IN GRADE	5 YEARS IN GRADE	8 YEARS IN GRADE
<b>SERGEANT</b>						
A	BASE RATE	38.91	39.34	39.73	40.45	41.26
B	10 YEARS	40.08	40.52	40.92	41.67	42.50
C	15 YEARS	41.25	41.70	42.11	42.88	43.73
D	20 YEARS	42.42	42.88	43.31	44.10	44.98
E	<b>25 YEARS</b>	43.58	44.06	44.50	45.31	46.22
<b>LIEUTENANT</b>						
A	BASE RATE	42.53	42.96	43.38	44.27	45.16
B	10 YEARS	43.81	44.25	44.68	45.60	46.51
C	15 YEARS	45.09	45.54	45.99	46.93	47.87
D	20 YEARS	46.36	46.83	47.28	48.26	49.22
E	<b>25 YEARS</b>	47.64	48.12	48.59	49.59	50.58

**EFFECTIVE SEPTEMBER 1, 2023**

### BASE RATES AND LONGEVITY

STEP	POSITION	< 1 YEAR IN GRADE	1 YEAR IN GRADE	3 YEARS IN GRADE	5 YEARS IN GRADE	8 YEARS IN GRADE
<b>SERGEANT</b>						
A	BASE RATE	39.69	40.13	40.52	41.26	42.09
B	10 YEARS	40.88	41.33	41.73	42.50	43.35
C	15 YEARS	42.07	42.53	42.95	43.73	44.61
D	20 YEARS	43.26	43.73	44.17	44.98	45.88
E	<b>25 YEARS</b>	44.46	44.94	45.39	46.22	47.14
<b>LIEUTENANT</b>						
A	BASE RATE	43.38	43.82	44.25	45.16	46.06
B	10 YEARS	44.69	45.13	45.57	46.51	47.44
C	15 YEARS	45.99	46.45	46.91	47.87	48.82
D	20 YEARS	47.29	47.77	48.23	49.22	50.21
E	<b>25 YEARS</b>	48.59	49.08	49.56	50.58	51.59

## Police Non-Supervisors Association Wage Tables

JANUARY 6, 2023 BASE RATES

LA CROSSE PROFESSIONAL POLICE NON-SUPERVISORS ASSOCIATION

PATROL OFFICER - 80 HOURS BI-WEEKLY

STEP	A	B	C	D	E	F	G	H
CLASS	4TH	3RD	2ND	1ST	1ST	1ST	1ST	1ST
YEARS	0	1	1.5	3	10	15	20	25
HOURLY RATE	28.97	29.60	30.23	34.83	35.87	36.92	37.96	39.01

JANUARY 6, 2023 BASE RATES

LA CROSSE PROFESSIONAL POLICE NON-SUPERVISORS ASSOCIATION

POLICE INVESTIGATOR - 80 HOURS BI-WEEKLY

STEP	A	B	C	D	E
YEARS	0	10	15	20	<b>25</b>
HOURLY RATE	38.03	39.17	40.31	41.45	42.60

SEPTEMBER 1, 2023 BASE RATES

LA CROSSE PROFESSIONAL POLICE NON-SUPERVISORS ASSOCIATION

PATROL OFFICER - 80 HOURS BI-WEEKLY

STEP	A	B	C	D	E	F	G	H
CLASS	4TH	3RD	2ND	1ST	1ST	1ST	1ST	1ST
YEARS	0	1	1.5	3	10	15	20	<b>25</b>
HOURLY RATE	29.55	30.19	30.83	35.52	36.58	37.66	38.72	39.79

SEPTEMBER 1, 2023 BASE RATES

LA CROSSE PROFESSIONAL POLICE NON-SUPERVISORS ASSOCIATION

POLICE INVESTIGATOR - 80 HOURS BI-WEEKLY

STEP	A	B	C	D	E
YEARS	0	10	15	20	<b>25</b>
HOURLY RATE	38.79	39.96	41.12	42.28	43.45



# City of La Crosse

## 2022 Operating Budget

### Department Directors and Managers Salaries as of January 1, 2023

Airport Director	\$ 125,133.84
Attorney	\$ 135,740.88
City Clerk	\$ 89,178.48
Engineering & Public Works Director	\$ 115,341.12
Finance Director	\$ 108,837.14
Fire Chief	\$ 124,648.28
Human Resources Director	\$ 104,922.00
Information Technology Director	\$ 126,846.00
La Crosse Center Director	\$ 126,846.00
Library Director	\$ 102,625.20
Mayor	\$ 89,000.00
Municipal Court Judge	\$ 37,406.52
Parks, Recreation, Forestry, Facilities & Grounds Director	\$ 115,341.12
Planning, Development & Assessment Director	\$ 109,265.04
Police Chief	\$ 135,740.88
Director of Transit	\$ 113,816.88

*\* Salary amounts are prior to any pay increases scheduled for 2023.*

# City of La Crosse

## 2023 Proposed Operating Budget

Board of Estimates Meeting

October 10, 2022; 1:00 pm

- Expense & Revenue Budgets
- New Position Requests
- Mill Rate Worksheet
- Expenditure Restraint Program
- Levy Limits

**City of La Crosse, Wisconsin  
2023 Operating Budget  
Proposed Revenue Sources**

	A	B	C	D	
	2022 ADOPTED BUDGET	2023 PROPOSED BUDGET 9.6.22	2023 PROPOSED BUDGET 10.10.22	\$ CHANGE (COL. C minus COL. B)	EXPLANATION OF \$ CHANGE
<b>1 GENERAL GOVERNMENT</b>					
2 CLERK	\$ 496,930	\$ 525,734	\$ 525,734	\$ -	
3 ENGINEERING	332,863	365,812	420,812	55,000	<i>Move snow shoveling revenue from Fire/Community Risk to Public Works.</i>
4 FIRE	1,348,515	1,538,115	1,483,115	(55,000)	<i>Move snow shoveling revenue from Fire/Community Risk to Public Works.</i>
5 HIGHWAY	1,011,000	1,011,000	1,011,000	-	
6 LA CROSSE CENTER	2,632,960	3,331,077	3,331,077	-	
7 LIBRARY	222,572	192,535	192,535	-	
8 PARKS, REC, FORESTRY/FACILITIES	380,500	390,000	390,000	-	
9 PLANNING/ASSESSOR	28,300	28,375	28,375	-	
10 POLICE	275,560	229,971	229,971	-	
<b>11 NON DEPARTMENTAL:</b>					
12 GENERAL REVENUES	6,350,704	6,692,009	7,117,142	425,133	<i>Additional ARPA added to fill funding gap</i>
13 TAXES & SPECIAL ASSESSMENTS	1,826,000	2,207,000	2,207,000	-	
14 STATE SHARED REVENUE	15,764,780	14,818,514	14,753,530	(64,984)	<i>Decrease due to updated figures on state shared revenue provided by the state of WI.</i>
15					
16 <b>OPERATING REVENUES (ROWS 2-14)</b>	<b>30,670,684</b>	<b>31,330,142</b>	<b>31,690,291</b>	<b>360,149</b>	
17					
18 <b>TOTAL OPERATING EXPENSES</b>	<b>60,349,576</b>	<b>61,178,555</b>	<b>61,518,574</b>	<b>340,019</b>	
19 <i>(from Expense worksheet)</i>					
20 <b>OPERATING BUDGET TAX LEVY</b>	<b>\$ 29,678,892</b>	<b>\$ 29,848,413</b>	<b>\$ 29,828,283</b>	<b>\$ (20,130)</b>	

**Notes:**

*Row 20 is the difference between operating expenses and projected operating revenues and is the amount placed on the tax rolls for city operations.*

**City of La Crosse, Wisconsin  
2023 Operating Budget  
Proposed Operating Expenses**

	A	B	C	D	
	2022 ADOPTED BUDGET	2023 PROPOSED BUDGET 9.6.22	2023 PROPOSED BUDGET 10.10.22	\$ CHANGE (COL. C minus COL. B)	EXPLANATION OF \$ CHANGE
1 <b>GENERAL GOVERNMENT:</b>					
2 CLERK	\$ 613,637	\$ 524,469	\$ 524,469	\$ -	
3 COUNCIL	185,874	177,955	181,548	3,593	<i>Social security/Medicare taxes</i>
4 ENGINEERING	1,634,609	1,600,485	1,699,431	98,946	<i>Snow removal expense was moved from the Fire Department to Public Works \$75k, increase salary &amp; benefits for 1 position \$73,946, offset by reduction in contract expense (\$50,000)</i>
5					
6 FINANCE	1,428,254	1,463,174	1,463,174	0	
7 HUMAN RESOURCES	515,058	459,715	473,776	14,061	<i>Increase salary &amp; benefits expense for Human Resources Clerk increased hours</i>
8					
9 FIRE/COMMUNITY RISK MANAGEMENT	13,105,525	12,861,934	12,922,934	61,000	<i>Snow removal expense was moved from the Fire Department to Public Works (\$75k). Increase training expense for grant match \$136k.</i>
10					
11 INFORMATION TECHNOLOGY	2,238,370	2,581,210	2,561,210	(20,000)	<i>Reduction in contract services offset by new position in Engineering</i>
12 LA CROSSE CENTER	2,845,732	3,331,077	3,331,077	0	
13 LEGAL	616,414	621,423	621,423	0	
14 LIBRARY	4,642,213	4,655,965	4,776,781	120,816	<i>Increase salary &amp; benefits expense to reinstate 3 positions</i>
15 MAYOR	280,537	296,407	296,407	0	
16 MUNICIPAL COURT	287,897	285,812	228,104	(57,708)	<i>Increase salary &amp; benefits expense for PT position and reduce expense for vacant FT position</i>
17 PARKS/REC/FORESTRY/FACILITIES	4,432,882	4,589,172	4,607,789	18,617	<i>Increase salary &amp; benefits expense for position reclass Study to justify continued use of payments for municipal service agreements \$50k, salary &amp; benefit expense for position previously funded by grant \$86,748</i>
18 PLANNING/ASSESSOR	930,365	1,048,414	1,185,162	136,748	<i>Increase salary &amp; benefit expense for new position in PD, position cost more than offset by reduction in non-departmental contracted services</i>
19 POLICE DEPARTMENT	12,309,369	12,276,882	12,350,828	73,946	
20					
21 STREETS & REFUSE & RECYCLING	8,120,658	8,314,796	8,314,796	0	
22					
23 <b>NON DEPARTMENTAL:</b>					
24 CONTINGENCY	300,000	300,000	300,000	0	
25 RETIREE HEALTH INSURANCE	2,199,181	2,118,723	2,118,723	0	
26 INSURANCE	757,515	783,535	783,535	0	
27 TRANSIT SUBSIDY	745,925	745,925	745,925	0	
28 GENERAL EXPENSE	2,159,561	2,141,482	2,031,482	(110,000)	<i>Reduce Miscellaneous Non-Departmental expenses \$20k, reduce contract services \$90k offsetting new position in Police</i>
29					
30 <b>TOTAL OPERATING EXPENSES</b>	<b>\$ 60,349,576</b>	<b>\$ 61,178,555</b>	<b>\$ 61,518,574</b>	<b>\$ 340,019</b>	

**City of La Crosse, Wisconsin**  
**Adjustment to Authorized FTE List Requests - 2023 Operating Budget**

		<u>January 1 Hires</u>								
<b>General Government</b>										
<u>Department</u>	<u>Position Title</u>	<u>Request Type</u>	<u>Grade</u>	<u>Salary Expense</u>	<u>Benefits Expense</u>	<u>Total Expense</u>				
1	Planning & Assessors	Property Appraiser	Reinstate Position	9	\$ 60,239	\$ 22,476	\$ 82,715		<i>Not Funded</i>	
2										
3										
4	Human Resources	Human Resources Clerk	Increase Hours	3	\$ 12,222	\$ 1,839	\$ 14,061		<i>Funded</i>	
5										
6	Library	Building Maint. Worker	Reinstate position	10 (Library)	\$ 21,288	\$ 16,614	\$ 37,902		<i>Funded</i>	
7	Library	Associate Librarian	Reinstate position	12 (Library)	\$ 24,378	\$ 17,079	\$ 41,457		<i>Funded</i>	
8	Library	Associate Librarian	Reinstate position	12 (Library)	\$ 24,378	\$ 17,079	\$ 41,457		<i>Funded</i>	
9	Library	Librarian	Reinstate position	15 (Library)	\$ 59,717	\$ 22,398	\$ 82,115		<i>Not Funded</i>	
10										
11										
12	Municipal Court	Part Time Administrative Assistant	Increase Hours	5	\$ 5,745	\$ 830	\$ 6,575		<i>Funded</i>	
13										
14										
15	Parks/Rec/Forestry/Fac.	Inclusive Recreation Coordinator	New Position	6	\$ 49,173	\$ 20,811	\$ 69,984		<i>Not Funded</i>	
16	Parks/Rec/Forestry/Fac.	Certified Arborist*	Position Reclass	8	\$ 16,182	\$ 2,435	\$ 18,617		<i>Funded</i>	
17		<i>*NOTE: Reclass of current Arborist to a Certified Arborist</i>								
18										
19	Public Works	Public Works Locator & Code Enforcement Technician**	New Position	7	\$ 52,618	\$ 21,328	\$ 73,946		<i>Funded</i>	
20										
21										
22	Police	Animal Control Specialist***	New Position	7	\$ 52,618	\$ 21,328	\$ 73,946		<i>Funded</i>	
23										
24										
25										
26										
27										
28										
29	<b>Enterprise Funds</b>									
30	Sanitary Sewer	Equipment Operator II	Addition to FTE Count	6	\$ 49,173	\$ 20,140	\$ 69,313		<i>Funded</i>	
31	Sanitary Sewer	Waste Water Mechanic II	Addition to FTE Count	7	\$ 52,618	\$ 21,328	\$ 73,946		<i>Funded</i>	
32										
33	Transit	Service Worker (Part Time)	Addition to FTE Count	329 (Transit)	\$ 21,705	\$ 1,661	\$ 23,366		<i>Funded</i>	
34										
35										
36										
							<b>Total General Government Cost</b>	<b>\$ 542,775</b>		
							<b>Not Funded</b>	<b>\$ (234,814)</b>		
							<b>Net Additional Position Cost to General Government</b>	<b>\$ 307,961</b>		
							<b>Total Sanitary Sewer</b>	<b>\$ 143,259</b>		
							<b>Total Transit</b>	<b>\$ 23,366</b>		
							<b>Total Enterprise Funds Cost</b>	<b>\$ 166,625</b>		

## Mill Rate Comparison

		Budget Year			
		2023	2022		
		<i>2022 Tax Yr</i>	<i>2021 Tax Yr</i>	Year over Year Tax \$ Impact	Year over Year % change
1	General Fund Operating Budget Levy	\$ 29,828,283	\$ 29,678,892	\$ 149,391	0.50%
2	City Debt Levy	7,450,000	7,240,551	209,449	2.89%
3	City Assessed Value	4,736,027,200	3,926,175,600	809,851,600	20.63%
4	<b>Mill Rate for Gen. Fund Op. Budget Levy</b>	<b>0.0078712139</b>	<b>0.0094034110</b>	<b>(0.001532197)</b>	<b>(16.29%)</b>
5					
6	<b>Total Levy calculation for Operations, TIDs and Capital Debt:</b>				
7	Total City Levy Amount	\$ 34,188,254	\$ 35,302,543	\$ (1,114,289)	(3.16%)
8	City Debt Levy	7,450,000	7,240,551	209,449	2.89%
9	City Assessed Value	4,736,027,200	3,926,175,600	809,851,600	20.63%
10	<b>Mill Rate for Total City Levy Amount</b>	<b>0.0087918106</b>	<b>0.0108357594</b>	<b>(0.002043949)</b>	<b>(18.86%)</b>
11					
12	Real Estate Residential Tax Estimate	<i>2022 Tax Year</i>	<i>2021 Tax Year</i>	Year over Year Tax \$ Impact	Year over Year % change
13	Property Taxes on \$150,000 Home	\$ 1,318.77	\$ 1,625.36	(\$306.59)	(18.86%)

## Expenditure Restraint Program

1	2022 Adjusted Operating Budget	\$	60,225,856
2	<b>Allowable increase Percent provided DOR (CPI)</b>		8.10%
3	Allowable increase Amount		4,878,294
4	<b>2023 Allowable Operating Budget</b>	\$	65,104,150
5			
6	2023 Adjusted Proposed Operating Budget	\$	61,395,574
7	<b>2023 Over/(Under) Expenditure Restraint</b>	\$	<b>(3,708,576)</b>

## Levy Limits

1	2021 Payable, 2022 Actual Levy after Adjustments	\$	36,917,830
2	Net New Construction Adjustment (1.00%)		360,453
3	<b>2023 Allowable Levy Limit</b>		<b>37,278,283</b>
4			
5	<b>2023 Proposed Levy w/o TID Levy</b>		<b>37,278,283</b>
6			
7	<b>Amount Proposed Levy Over/(Under) Levy Limit</b>		<b>-</b>

# City of La Crosse

## 2023 Proposed Operating Budget

Board of Estimates Meeting

October 10, 2022; 1:00 pm

- Expense & Revenue Budgets
- New Position Requests
- Mill Rate Worksheet
- Expenditure Restraint Program
- Levy Limits



**City of La Crosse, Wisconsin  
2023 Operating Budget  
Proposed Revenue Sources**

	A	B	C	D	
	2022 ADOPTED BUDGET	2023 PROPOSED BUDGET 9.6.22	2023 PROPOSED BUDGET 10.10.22	\$ CHANGE (COL. C minus COL. B)	EXPLANATION OF \$ CHANGE
<b>1 GENERAL GOVERNMENT</b>					
2 CLERK	\$ 496,930	\$ 525,734	\$ 525,734	\$ -	
3 ENGINEERING	332,863	365,812	420,812	55,000	<i>Move snow shoveling revenue from Fire/Community Risk to Public Works.</i>
4 FIRE	1,348,515	1,538,115	1,483,115	(55,000)	<i>Move snow shoveling revenue from Fire/Community Risk to Public Works.</i>
5 HIGHWAY	1,011,000	1,011,000	1,011,000	-	
6 LA CROSSE CENTER	2,632,960	3,331,077	3,331,077	-	
7 LIBRARY	222,572	192,535	192,535	-	
8 PARKS, REC, FORESTRY/FACILITIES	380,500	390,000	390,000	-	
9 PLANNING/ASSESSOR	28,300	28,375	28,375	-	
10 POLICE	275,560	229,971	229,971	-	
<b>11 NON DEPARTMENTAL:</b>					
12 GENERAL REVENUES	6,350,704	6,692,009	7,097,012	405,003	<i>Additional ARPA added to fill funding gap</i>
13 TAXES & SPECIAL ASSESSMENTS	1,826,000	2,207,000	2,207,000	-	
14 STATE SHARED REVENUE	15,764,780	14,818,514	14,753,530	(64,984)	<i>Decrease due to updated figures on state shared revenue provided by the state of WI.</i>
15					
<b>16 OPERATING REVENUES (ROWS 2-14)</b>	<b>30,670,684</b>	<b>31,330,142</b>	<b>31,670,161</b>	<b>340,019</b>	
17					
<b>18 TOTAL OPERATING EXPENSES</b>	<b>60,349,576</b>	<b>61,178,555</b>	<b>61,518,574</b>	<b>340,019</b>	
19 <i>(from Expense worksheet)</i>					
<b>20 OPERATING BUDGET TAX LEVY</b>	<b>\$ 29,678,892</b>	<b>\$ 29,848,413</b>	<b>\$ 29,848,413</b>	<b>\$ -</b>	

**Notes:**

Row 20 is the difference between operating expenses and projected operating revenues and is the amount placed on the tax rolls for city operations.

**City of La Crosse, Wisconsin  
2023 Operating Budget  
Proposed Operating Expenses**

	A	B	C	D	EXPLANATION OF \$ CHANGE
	2022 ADOPTED BUDGET	2023 PROPOSED BUDGET 9.6.22	2023 PROPOSED BUDGET 10.10.22	\$ CHANGE (COL. C minus COL. B)	
<b>1 GENERAL GOVERNMENT:</b>					
2 CLERK	\$ 613,637	\$ 524,469	\$ 524,469	\$ -	
3 COUNCIL	185,874	177,955	181,548	3,593	Social security/Medicare taxes
4 ENGINEERING	1,634,609	1,600,485	1,699,431	98,946	<i>Snow removal expense was moved from the Fire Department to Public Works \$75k, increase salary &amp; benefits for 1 position \$73,946, offset by reduction in contract expense (\$50,000)</i>
<b>5 FINANCE:</b>					
6 FINANCE	1,428,254	1,463,174	1,463,174	0	
7 HUMAN RESOURCES	515,058	459,715	473,776	14,061	<i>Increase salary &amp; benefits expense for Human Resources Clerk increased hours</i>
<b>8 FIRE:</b>					
9 FIRE/COMMUNITY RISK MANAGEMEN	13,105,525	12,861,934	12,922,934	61,000	<i>Snow removal expense was moved from the Fire Department to Public Works (\$75k). Increase training expense for grant match \$136k.</i>
10					
11 INFORMATION TECHNOLOGY	2,238,370	2,581,210	2,561,210	(20,000)	<i>Reduction in contract services offset by new position in Engineering</i>
12 LA CROSSE CENTER	2,845,732	3,331,077	3,331,077	0	
13 LEGAL	616,414	621,423	621,423	0	
14 LIBRARY	4,642,213	4,655,965	4,776,781	120,816	<i>Increase salary &amp; benefits expense to reinstate 3 positions</i>
15 MAYOR	280,537	296,407	296,407	0	
16 MUNICIPAL COURT	287,897	285,812	228,104	(57,708)	<i>Increase salary &amp; benefits expense for PT position and reduce expense for vacant FT position</i>
17 PARKS/REC/FORESTRY/FACILITIES	4,432,882	4,589,172	4,607,789	18,617	<i>Increase salary &amp; benefits expense for position reclass Study to justify continued use of payments for municipal service agreements \$50k, salary &amp; benefit expense for position previously funded by grant \$86,748</i>
18 PLANNING/ASSESSOR	930,365	1,048,414	1,185,162	136,748	<i>Increase salary &amp; benefit expense for new position in PD, position cost more than offset by reduction in non-departmental contracted services</i>
19 POLICE DEPARTMENT	12,309,369	12,276,882	12,350,828	73,946	
<b>20 STREETS:</b>					
21 STREETS & REFUSE & RECYCLING	8,120,658	8,314,796	8,314,796	0	
22					
<b>23 NON DEPARTMENTAL:</b>					
24 CONTINGENCY	300,000	300,000	300,000	0	
25 RETIREE HEALTH INSURANCE	2,199,181	2,118,723	2,118,723	0	
26 INSURANCE	757,515	783,535	783,535	0	
27 TRANSIT SUBSIDY	745,925	745,925	745,925	0	
28 GENERAL EXPENSE	2,159,561	2,141,482	2,031,482	(110,000)	<i>Reduce Miscellaneous Non-Departmental expenses \$20k, reduce contract services \$90k offsetting new position in Police</i>
29					
<b>30 TOTAL OPERATING EXPENSES</b>	<b>\$ 60,349,576</b>	<b>\$ 61,178,555</b>	<b>\$ 61,518,574</b>	<b>\$ 340,019</b>	

**City of La Crosse, Wisconsin**  
**Adjustment to Authorized FTE List Requests - 2023 Operating Budget**

		<u>January 1 Hires</u>								
<b>General Government</b>										
<u>Department</u>	<u>Position Title</u>	<u>Request Type</u>	<u>Grade</u>	<u>Salary Expense</u>	<u>Benefits Expense</u>	<u>Total Expense</u>				
1	Planning & Assessors	Property Appraiser	Reinstate Position	9	\$ 60,239	\$ 22,476	\$ 82,715		<i>Not Funded</i>	
2										
3										
4	Human Resources	Human Resources Clerk	Increase Hours	3	\$ 12,222	\$ 1,839	\$ 14,061		<i>Funded</i>	
5										
6	Library	Building Maint. Worker	Reinstate position	10 (Library)	\$ 21,288	\$ 16,614	\$ 37,902		<i>Funded</i>	
7	Library	Associate Librarian	Reinstate position	12 (Library)	\$ 24,378	\$ 17,079	\$ 41,457		<i>Funded</i>	
8	Library	Associate Librarian	Reinstate position	12 (Library)	\$ 24,378	\$ 17,079	\$ 41,457		<i>Funded</i>	
9	Library	Librarian	Reinstate position	15 (Library)	\$ 59,717	\$ 22,398	\$ 82,115		<i>Not Funded</i>	
10										
11										
12	Municipal Court	Part Time Administrative Assistant	Increase Hours	5	\$ 5,745	\$ 830	\$ 6,575		<i>Funded</i>	
13										
14										
15	Parks/Rec/Forestry/Fac.	Inclusive Recreation Coordinator	New Position	6	\$ 49,173	\$ 20,811	\$ 69,984		<i>Not Funded</i>	
16	Parks/Rec/Forestry/Fac.	Certified Arborist*	Position Reclass	8	\$ 16,182	\$ 2,435	\$ 18,617		<i>Funded</i>	
17		<i>*NOTE: Reclass of current Arborist to a Certified Arborist</i>								
18										
19	Public Works	Public Works Locator & Code Enforcement Technician**	New Position	7	\$ 52,618	\$ 21,328	\$ 73,946		<i>Funded</i>	
20										
21										
22	Police	Animal Control Specialist***	New Position	7	\$ 52,618	\$ 21,328	\$ 73,946		<i>Funded</i>	
23										
24										
25										
26										
27										
28										
29	<b>Enterprise Funds</b>									
30	Sanitary Sewer	Equipment Operator II	Addition to FTE Count	6	\$ 49,173	\$ 20,140	\$ 69,313		<i>Funded</i>	
31	Sanitary Sewer	Waste Water Mechanic II	Addition to FTE Count	7	\$ 52,618	\$ 21,328	\$ 73,946		<i>Funded</i>	
32										
33	Transit	Service Worker (Part Time)	Addition to FTE Count	329 (Transit)	\$ 21,705	\$ 1,661	\$ 23,366		<i>Funded</i>	
34										
35										
36										
							<b>Total General Government Cost</b>	<b>\$ 542,775</b>		
							<b>Not Funded</b>	<b>\$ (234,814)</b>		
							<b>Net Additional Position Cost to General Government</b>	<b>\$ 307,961</b>		
							<b>Total Sanitary Sewer</b>	<b>\$ 143,259</b>		
							<b>Total Transit</b>	<b>\$ 23,366</b>		
							<b>Total Enterprise Funds Cost</b>	<b>\$ 166,625</b>		

## Mill Rate Comparison

		Budget Year			
		2023	2022		
		<i>2022 Tax Yr</i>	<i>2021 Tax Yr</i>	Year over Year Tax \$ Impact	Year over Year % change
1	General Fund Operating Budget Levy	\$ 29,848,413	\$ 29,678,892	\$ 169,521	0.57%
2	City Debt Levy	7,450,000	7,240,551	209,449	2.89%
3	City Assessed Value	4,736,027,200	3,926,175,600	809,851,600	20.63%
4	<b>Mill Rate for Gen. Fund Op. Budget Levy</b>	<b>0.0078754643</b>	<b>0.0094034110</b>	<b>(0.001527947)</b>	<b>(16.25%)</b>
5					
6	<b>Total Levy calculation for Operations, TIDs and Capital Debt:</b>				
7	Total City Levy Amount	\$ 34,210,735	\$ 35,302,543	\$ (1,091,808)	(3.09%)
8	City Debt Levy	7,450,000	7,240,551	209,449	2.89%
9	City Assessed Value	4,736,027,200	3,926,175,600	809,851,600	20.63%
10	<b>Mill Rate for Total City Levy Amount</b>	<b>0.0087965574</b>	<b>0.0108357594</b>	<b>(0.002039202)</b>	<b>(18.82%)</b>
11					
12	Real Estate Residential Tax Estimate	<i>2022 Tax Year</i>	<i>2021 Tax Year</i>	Year over Year Tax \$ Impact	Year over Year % change
13	Property Taxes on \$150,000 Home	\$ 1,319.48	\$ 1,625.36	(\$305.88)	(18.82%)

## Expenditure Restraint Program

1	2022 Adjusted Operating Budget	\$	60,225,856
2	<b>Allowable increase Percent provided DOR (CPI)</b>		8.20%
3	Allowable increase Amount		4,938,520
4	<b>2023 Allowable Operating Budget</b>	\$	65,164,376
5			
6	2023 Adjusted Proposed Operating Budget	\$	61,395,574
7	<b>2023 Over/(Under) Expenditure Restraint</b>	\$	<b>(3,768,802)</b>

## Levy Limits

1	2021 Payable, 2022 Actual Levy after Adjustments	\$	36,937,960
2	Net New Construction Adjustment (1.00%)		360,453
3	<b>2023 Allowable Levy Limit</b>		<b>37,298,413</b>
4			
5	<b>2023 Proposed Levy w/o TID Levy</b>		<b>37,298,413</b>
6			
7	<b>Amount Proposed Levy Over/(Under) Levy Limit</b>		<b>-</b>

**2023 Proposed Revenue Sources**  
**Explanation of Changes (+/-) 8% Variance**

	2022 ADOPTED BUDGET	2023 PROPOSED BUDGET	2023 VS 2022 VARIANCE INC (DEC)		EXPLANATION OF VARIANCE +/- 8%
			\$	%	
<b>1 GENERAL GOVERNMENT</b>					
2 CLERK	\$ 496,930	\$ 525,734	\$ 28,804	5.80%	
3 ENGINEERING	332,863	365,812	32,949	9.90%	<i>Increase in miscellaneous fee revenue and increase in City Services to Enterprise Departments</i>
4 FIRE	1,348,515	1,538,115	189,600	14.06%	<i>Increase in permitting and fee income</i>
5 HIGHWAY	1,011,000	1,011,000	-	0.00%	
6 LA CROSSE CENTER	2,632,960	3,331,077	698,117	26.51%	<i>Increase in events due to increased venue size</i>
7 LIBRARY	222,572	192,535	(30,037)	-13.50%	<i>Reimbursement for staff sharing with Winding Rivers Library System ended.</i>
8 PARKS, REC, FORESTRY/FACILITIES	380,500	390,000	9,500	2.50%	
9 PLANNING/ASSESSOR	28,300	28,375	75	0.27%	
10 POLICE	275,560	229,971	(45,589)	-16.54%	<i>Reduction in abandon vehicle sales, alarm permits &amp; fees, and transfers.</i>
<b>11 NON DEPARTMENTAL:</b>					
12 GENERAL REVENUES	6,350,704	6,692,009	341,305	5.37%	
13 TAXES & SPECIAL ASSESSMENTS	1,826,000	2,207,000	381,000	20.87%	<i>Reclassification of Room Tax from General Revenue to Taxes &amp; Special Assessments</i>
14 STATE SHARED REVENUE	15,764,780	14,818,514	(946,266)	-6.00%	
15					
16 <b>OPERATING REVENUES (ROWS 2-14)</b>	<b>30,670,684</b>	<b>31,330,142</b>	<b>659,458</b>	<b>2.15%</b>	
17					
18 <b>TOTAL OPERATING EXPENSES</b>	<b>60,349,576</b>	<b>61,178,555</b>	<b>828,979</b>	<b>1.37%</b>	
19 <i>(from Expense worksheet)</i>					
20 <b>OPERATING BUDGET TAX LEVY*</b>	<b>\$ 29,678,892</b>	<b>\$ 29,848,413</b>	<b>\$ 169,521</b>	<b>0.57%</b>	
21					
22 <b>DEBT SERVICE LEVY</b>	<b>\$ 7,240,551</b>	<b>\$ 7,450,000</b>	<b>\$ 209,449</b>	<b>2.89%</b>	
23					
24 <b>TOTAL CITY LEVY W/O TIF LEVY</b>	<b>36,919,443</b>	<b>37,298,413</b>	<b>378,970</b>	<b>1.03%</b>	

**Notes:**

\*Row 20 is the difference between operating expenses and projected operating revenues and is the amount placed on the tax rolls for city operations.

**2023 Operating Proposed Expenses**  
**Explanation of Changes (+/- 8% Variance)**

	2022 ADOPTED BUDGET	2023 PROPOSED BUDGET	2023 VS 2022 VARIANCE		EXPLANATION OF VARIANCE +/- 8%
			INC (DEC)		
			\$	%	
1 <b>GENERAL GOVERNMENT:</b>					
2 CLERK	\$ 613,637	\$ 524,469	(\$89,168)	-14.53%	<i>Cost decreases due to 2 less elections in 2023 than in 2022</i>
3 COUNCIL	185,874	177,955	(7,919)	-4.26%	
4 ENGINEERING	1,634,609	1,600,485	(34,124)	-2.09%	
5					
6 FINANCE	1,428,254	1,463,174	34,920	2.44%	
7 HUMAN RESOURCES	515,058	459,715	(55,343)	-10.75%	<i>Budgeting of 80% of Benefits Coordinator salary to Self Insurance Health Fund</i>
8					
9 FIRE/COMMUNITY RISK	13,105,525	12,861,934	(243,591)	-1.86%	
10					
11 INFORMATION TECHNOLOGY	2,238,370	2,581,210	342,840	15.32%	<i>Substantial increases in multiple software subscription services and implementation of Microsoft Office 360</i>
12 LA CROSSE CENTER	2,845,732	3,331,077	485,345	17.06%	<i>Increased utilities and insurance due to larger facilities</i>
13 LEGAL	616,414	621,423	5,009	0.81%	
14 LIBRARY	4,642,213	4,655,965	13,752	0.30%	
15 MAYOR	280,537	296,407	15,870	5.66%	
16 MUNICIPAL COURT	287,897	285,812	(2,085)	-0.72%	
17 PARKS/REC/FORESTRY/FACILITIES	4,432,882	4,589,172	156,290	3.53%	
18 PLANNING/ASSESSOR	930,365	1,048,414	118,049	12.69%	<i>Funding for the Hear Here Project and added cost for the Johnson Controls measurements &amp; verification energy study</i>
19 POLICE DEPARTMENT	12,309,369	12,276,882	(32,487)	-0.26%	
20 STREETS & REFUSE/RECYCLING	8,120,658	8,314,796	194,138	2.39%	
21					

**2023 Operating Proposed Expenses**  
**Explanation of Changes (+/- 8% Variance)**

	2022 ADOPTED BUDGET	2023 PROPOSED BUDGET	2023 VS 2022 VARIANCE INC (DEC)		EXPLANATION OF VARIANCE +/- 8%
			\$	%	
22 <b>NON DEPARTMENTAL:</b>					
23 CONTINGENCY	300,000	300,000	-	0.00%	
24 RETIREE HEALTH INSURANCE	2,199,181	2,118,723	(80,458)	-3.66%	
25 INSURANCE	757,515	783,535	26,020	3.43%	
26 TRANSIT SUBSIDY	745,925	745,925	0	0.00%	
27 GENERAL EXPENSE	2,159,561	2,141,482	(18,079)	-0.84%	
28					
29 <b>TOTAL OPERATING EXPENSES</b>	<b>\$ 60,349,576</b>	<b>\$ 61,178,555</b>	<b>\$ 828,979</b>	<b>1.37%</b>	
30					
31 <b>DEBT SERVICE EXPENSES</b>	<b>\$ 7,240,551</b>	<b>\$ 7,450,000</b>	<b>\$ 209,449</b>	<b>2.89%</b>	
32					
33 <b>TOTAL EXPENSES</b>	<b>\$ 67,590,127</b>	<b>\$ 68,628,555</b>	<b>\$ 1,038,428</b>	<b>1.54%</b>	

**NEW POSITION REQUESTS NOT INCLUDED IN ABOVE NUMBERS:**

Total new position costs	<b>\$ 542,775</b>
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## Expenditure Restraint Program

1	2022 Adjusted Operating Budget	\$ 60,225,856	
2	Allowable increase Percent provided DOR (CPI)	<u>7.00%</u>	<i>Projected</i>
3	Allowable increase Amount	<u>4,215,810</u>	
4	<b>2023 Allowable Operating Budget</b>	<b><u>\$ 64,441,666</u></b>	
5			
6	<b>2023 Adjusted Proposed Operating Budget</b>	<b><u>\$ 61,178,555</u></b>	
7	<b>2023 Over/(Under) Expenditure Restraint</b>	<b><u>\$ (3,263,111)</u></b>	

## Levy Limits

1	2021 Payable, 2022 Actual Levy after Adjustments	\$ 36,937,960	
2	Net New Construction Adjustment (1.00%)	<u>360,453</u>	
3	<b>2023 Allowable Levy Limit</b>	<b><u>37,298,413</u></b>	
4			
5	<b>2023 Proposed Levy w/o TID Levy</b>	<b><u>37,298,413</u></b>	
6			
7	<b>Amount Proposed Levy Over/(Under) Levy Limit</b>	<b><u>-</u></b>	

**City of La Crosse, Wisconsin**  
**Adjustment to Authorized FTE List Requests - 2023 Operating Budget**

		<u>January 1 Hires</u>						
<b>General Government</b>								
<u>Department</u>	<u>Position Title</u>	<u>Request Type</u>	<u>Grade</u>	<u>Salary Expense</u>	<u>Benefits Expense</u>	<u>Total Expense</u>		
1	Planning & Assessors	Property Appraiser	Reinstate Position	9	\$ 60,239	\$ 22,476	\$ 82,715	
2								
3								
								<b>82,715</b>
4	Human Resources	Human Resources Clerk	Increase Hours	3	\$ 12,222	\$ 1,839	\$ 14,061	
5								
								<b>14,061</b>
6	Library	Building Maint. Worker	Reinstate position	10 (Library)	\$ 21,288	\$ 16,614	\$ 37,902	
7	Library	Associate Librarian	Reinstate position	12 (Library)	\$ 24,378	\$ 17,079	\$ 41,457	
8	Library	Associate Librarian	Reinstate position	12 (Library)	\$ 24,378	\$ 17,079	\$ 41,457	
9	Library	Librarian	Reinstate position	15 (Library)	\$ 59,717	\$ 22,398	\$ 82,115	
10								
11								<b>202,931</b>
12	Municipal Court	Part Time Administrative Assistant	Increase Hours	5	\$ 5,745	\$ 830	\$ 6,575	
13								
14								<b>6,575</b>
15	Parks/Rec/Forestry/Fac.	Inclusive Recreation Coordinator	New Position	6	\$ 49,173	\$ 20,811	\$ 69,984	
16	Parks/Rec/Forestry/Fac.	Certified Arborist*	Position Reclass	8	\$ 16,182	\$ 2,435	\$ 18,617	
17	<i>*NOTE: Reclass of current Arborist to a Certified Arborist</i>							
18								<b>88,601</b>
19	Public Works	Public Works Locator & Code Enforcement Technician	New Position	7	\$ 52,618	\$ 21,328	\$ 73,946	
20								
21								<b>73,946</b>
22	Police	Animal Control Specialist**	New Position	7	\$ 52,618	\$ 21,328	\$ 73,946	
23	<i>**NOTE: Cost of position is completely offset by cost savings and would have no effect on the levy.</i>							
24								<b>73,946</b>
25								
26								<b>542,775</b>
27								
28	<b>Enterprise Funds</b>							
29	Sanitary Sewer	Equipment Operator II	Addition to FTE Count	6	\$ 49,173	\$ 20,140	\$ 69,313	
30	Sanitary Sewer	Waste Water Mechanic II	Addition to FTE Count	7	\$ 52,618	\$ 21,328	\$ 73,946	
31								<b>143,259</b>
32	Transit	Service Worker (Part Time)	Addition to FTE Count	329 (Transit)	\$ 21,705	\$ 1,661	\$ 23,366	
33								<b>23,366</b>
34								
35								<b>166,625</b>

## Budget Highlights and Assumptions

### ➤ Revenues

- \$2.5 Million of ARPA Lost Revenue Funds utilized
- \$1.67 Million of Fund Balance use due to receipt of \$1.8 Million TIF Developer payment
- (\$1 Million) Forfeiture of the state expenditure restraint program aid of approximately \$1 million

### ➤ Expenses

- An estimate has been budgeted for the increase to wages resulting from the pay and class study recommendations
- A 3% Cost of Living Adjustment for Non-Represented Employees effective 1/1/23 is built into the budget
- A step increase for employees has been included effective 7/1/23
- A 1% Vacancy allowance for all positions based on historical experience
- Collective bargaining agreement salary increase for the Police and Fire unions
  - Fire – 2% increase effective 1/6/23, 1% increase effective 7/7/23
  - Police – 1% increase effective 1/6/23, 2% increase effective 9/1/23
- Any requests of adjustments to the Authorized FTE List have not been included in the budget
- Reduction to Streets budget of \$252,954 by shifting funding of street capital projects from operating funds to capital funds

### ➤ Operating Budget Constraints

- A net new construction figure of \$360,453, the amount the City is allowed to increase the levy by and is proposing to utilize the full amount
- 7% was used for the allowable percentage increase for expenditures based on Consumer Price Index. This allows for an increase of expenditures of \$4.2 Million to participate in the Expenditure Restraint Program for 2023 an increase of \$1.04 Million (1.54%) is being proposed

## Mill Rate Comparison

		Budget Year			
		2023	2022		
		<i>2022 Tax Yr</i>	<i>2021 Tax Yr</i>	Year over Year Tax \$ Impact	Year over Year % change
1	Operating Levy excl. TID	\$ 29,848,413	\$ 29,678,892	\$ 169,521	0.57%
2	Capital Debt Levy	7,450,000	7,240,551	209,449	2.89%
3	City Assessed Value	4,736,027,200	3,926,175,600	809,851,600	20.63%
4	<b>Mill Rate for Operating &amp; Debt Levy</b>	<b>0.0078754643</b>	<b>0.0094034110</b>	<b>(0.001527947)</b>	<b>(16.25%)</b>
5					
6	<b>Total Levy calculation for Operations, TIDs and Capital Debt:</b>				
7	Operating Levy incl. TID	\$ 34,210,735	\$ 35,302,543	\$ (1,091,808)	(3.09%)
8	Capital Debt Levy	7,450,000	7,240,551	209,449	2.89%
9	City Assessed Value	4,736,027,200	3,926,175,600	809,851,600	20.63%
10	<b>Mill Rate for Total City Levy Amount</b>	<b>0.0087965574</b>	<b>0.0108357594</b>	<b>(0.002039202)</b>	<b>(18.82%)</b>
11					
12	Real Estate Residential Tax Estimate	<i>2022 Tax Year</i>	<i>2021 Tax Year</i>	Year over Year Tax \$ Impact	Year over Year % change
13	Property Taxes on \$150,000 Home	\$ 1,319.48	\$ 1,625.36	\$ (305.88)	(18.82%)

**City of La Crosse**  
**2023 Operating Budget Preliminary Estimate**  
**6/28/2022**

1	2022 Adopted Operating Expenses:	\$	67,590,127	2022 Operating Budget-Pg 5
2	Estimated Expense Adjustments for 2023:			
3	Projected Salary & Benefit Increase for Non-represented Employees		250,000	Annual merit (step) increases & related benefits
4	Across the Board pay adjustments		1,008,540	Possible 3% cost of living adjustment if budget allows
5	Projected Salary & Benefit Increase for Union Employees		208,285	Fire 1%, Police 3% (1% increase Jan 1, 2% increase Sept 2)
6	Pay & Class Compensation Study		TBD	Provision for resulting grade changes
7	Waste & Recycling Contract CPI Adjustment		58,626	3% CPI increase and 2% increase yard waste/brush site staff
8	Wisconsin Retirement System Rate Adjustment		TBD	Proposed Non-Rep/Elected Officials 0.3% Increase, PD 1.2% increase, and FD 1.7% increase
9	Fuel		162,506	Increase in Gas Prices Diesel up 24% and Gas up 28%-contract pricing
10	Electricity		-	5% increase in rates for 2023, based on 2022 budget and actuals no increase in budget forecasted
11	Natural Gas		246,054	5% increase for 2023
12	Water		-	No increase for 2023
13	Sanitary Sewer		-	18.1% increase in rates for 2023, based on 2022 budget and actuals no increase in budget forecasted
14	Storm Water		-	No increase in rates for 2023
15	Property & Liability Insurance Premium Increases		68,565	5% increase to Property/Equip., Cyber Liability 100% increase, Auto/Crime 10% increase, & Workers Comp Insurance 7% increase
16	IT - Additional Software Purchases and Contract Increases		200,000	Office 365 implementation and software contract increases
17	Police Department 2022 One Time Expenses		(120,000)	\$20,000 Radio Batteries and \$100,000 County RMS Fee
18	Non Departmental 2022 One Time Expenses		(195,000)	ERP Implementation
19	Elections		(50,000)	Decreased for 2 less elections
20	Subtotal Estimated 2023 Expense Adjustments Increase/(Decrease)		1,837,576	<b>2.72% Increase in Expenditures from 2022 budgeted (Row 1) to 2023 Estimated (Row 21)</b>
21	<b>Total 2023 Estimated General Fund Budget Expenses</b>		<b>69,427,703</b>	<i>Operating Expenses &amp; Debt Service Expenses</i>
22	* Expenditure Restraint Related Expenses			
23	2022 Adopted <u>Non-levy</u> Operating Revenues:		30,670,684	2022 Operating Budget-Pg 4
24	Estimated Revenue Adjustments for 2023:			
25	Forfeiture of Expenditure Restraint Program		(1,150,000)	Forfeiture of state aid for not participating in program for 2022 Budget
26	2022 One Time Revenues		(1,600,000)	One time revenues used to balance the 2022 Operating Budget
27	ARPA/Fund Balance		TBD	
28	Subtotal Estimated 2023 Revenue Adjustments Increase/(Decrease)		(2,750,000)	
29	<b>Total 2023 Estimated General Fund Budget Revenues</b>		<b>27,920,684</b>	
30	<b>Estimated 2023 General Fund Net Levy</b>	<b>\$</b>	<b>41,507,019</b>	<i>Levy for Operating Expenses &amp; Debt Service Payments</i>

31	2022 Adopted City General Fund Levy (Excluding TID)	\$	36,919,443	
32	Net City Levy Excluding TID Increase/(Decrease) 2023 vs 2022		4,587,576	<i>Difference Row 30 vs. Row 31</i>
33	Estimated Allowable Net New Construction (NNC) Increase		412,153	<i>Placeholder using 2022 NNC amount</i>
34	<b>Net City Levy Excluding TID Increase/(Decrease) 2023 vs 2022 including NNC</b>	<b>\$</b>	<b>4,175,423</b>	<b>Increase would represent 14.95% of 2023 Estimated Operating Revenues</b>



# GRAND RIVER • GREAT CITY

La Crosse • Wisconsin

City of La Crosse  
2023 Operating Budget  
Budget Parameter Committee  
June, 28<sup>th</sup> 2022  
2:00 P.M.  
Council Chambers (In Person/Virtual)

Members: Mayor Reynolds; Common Council President (Janssen); Finance & Personnel Committee Members (Janssen, Happel, Sleznikow, Kiel, Neumann, Schwarz); Board of Public Works President (Reynolds); Executive Committee (Richmond, Janssen, Kahlow, Happel, Reynolds)

- I. Approval of Previous Meeting Minutes (if necessary) & Election of Officers
  - a. Approval of Minutes
  - b. Election of Officers
- II. 2023 Budget Estimates
  - a. Salary Increases
  - b. WRS Rates
  - c. Increase in Operating Expenses
    - i. New Position Requests/Position Reclassifications
  - d. Net New Construction Estimate
- III. Future Considerations
  - a. Stagnant operating revenues and the use of one-time revenues to support increased operating expenditures
- IV. Other Items for Discussion
  - a. Board of Estimates Meeting Dates
    - i. September 6<sup>th</sup> & 7<sup>th</sup>, 2022 (Sept 7<sup>th</sup> if necessary)
    - ii. October 10<sup>th</sup> & 11<sup>th</sup>, 2022 (Oct 11<sup>th</sup> if necessary)
    - iii. Room and time TBD

City of La Crosse Finance Department, 400 La Crosse Street, La Crosse WI 54601-3396  
Daniel DeGier, Deputy Director of Finance, Telephone (608) 789-8682 Fax (608) 789-7320

**City of La Crosse**  
**2023 Operating Budget Preliminary Estimate**  
**6/28/2022**

<b>1</b>	2022 Adopted Operating Expenses:	\$ 67,590,127	2022 Operating Budget-Pg 5
<b>2</b>	Estimated Expense Adjustments for 2023:		
<b>3</b>	Projected Salary & Benefit Increase for Non-represented Employees	250,000	Annual merit (step) increases & related benefits
<b>4</b>	Across the Board pay adjustments	1,008,540	Possible 3% cost of living adjustment if budget allows
<b>5</b>	Projected Salary & Benefit Increase for Union Employees	208,285	Fire 1%, Police 3% (1% increase Jan 1, 2% increase Sept 2)
<b>6</b>	Pay & Class Compensation Study	TBD	Provision for resulting grade changes
<b>7</b>	Waste & Recycling Contract CPI Adjustment	58,626	3% CPI increase and 2% increase yard waste/brush site staff
<b>8</b>	Wisconsin Retirement System Rate Adjustment	TBD	Adjustments to the Non-Rep/Elected Officials, PD, and FD WRS Rates
<b>9</b>	Fuel	162,506	Increase in Gas Prices Diesel up 24% and Gas up 28%-contract pricing
<b>10</b>	Electricity	-	5% increase in rates for 2023, based on 2022 budget and actuals no
<b>11</b>	Natural Gas	246,054	increase in budget forecasted
<b>12</b>	Water	-	5% increase for 2023
<b>13</b>	Sanitary Sewer	-	No increase for 2023
<b>14</b>	Storm Water	-	18.1% increase in rates for 2023, based on 2022 budget and actuals no
<b>15</b>	Property & Liability Insurance Premium Increases	TBD	increase in budget forecasted
<b>16</b>	IT - Additional Software Purchases and Contract Increases	200,000	No increase in rates for 2023
<b>17</b>	Police Department 2022 One Time Expenses	(120,000)	Adjustments to Property/Equip., Cyber Liability, Auto/Crime, & Workers
<b>18</b>	Non Departmental 2022 One Time Expenses	(195,000)	Comp Insurance rates
<b>19</b>	Elections	(50,000)	Office 365 implementation and software contract increases
			\$20,000 Radio Batteries and \$100,000 County RMS Fee
<b>20</b>	Subtotal Estimated 2023 Expense Adjustments Increase/(Decrease)	1,769,011	ERP Implementation
			Decreased for 2 less elections
<b>21</b>	<b>Total 2023 Estimated General Fund Budget Expenses</b>	<b>69,359,138</b>	<b>2.62% Increase in Expenditures from 2022 budgeted (Row 1) to 2023 Estimated (Row 21)</b>
<b>22</b>	* Expenditure Restraint Related Expenses		<i>Operating Expenses &amp; Debt Service Expenses</i>
<b>23</b>	2022 Adopted <u>Non-levy</u> Operating Revenues:	30,670,684	2022 Operating Budget-Pg 4
<b>24</b>	Estimated Revenue Adjustments for 2023:		
<b>25</b>	Forfeiture of Expenditure Restraint Program	(1,150,000)	Forfeiture of state aid for not participating in program for 2022 Budget
<b>26</b>	ARPA/Fund Balance	TBD	
<b>27</b>			
<b>28</b>	Subtotal Estimated 2023 Revenue Adjustments Increase/(Decrease)	(1,150,000)	
<b>29</b>	<b>Total 2023 Estimated General Fund Budget Revenues</b>	<b>29,520,684</b>	
<b>30</b>	<b>Estimated 2023 General Fund Net Levy</b>	<b>\$ 39,838,454</b>	<b>Levy for Operating Expenses &amp; Debt Service Payments</b>

<b>31</b>	2022 Adopted City General Fund Levy (Excluding TID)	\$ 36,919,443	
<b>32</b>	Net City Levy Excluding TID Increase/(Decrease) 2023 vs 2022	2,919,011	<i>Difference Row 30 vs. Row 31</i>
<b>33</b>	Estimated Allowable Net New Construction (NNC) Increase	412,153	<i>Placeholder using 2022 NNC amount</i>
<b>34</b>	<b>Net City Levy Excluding TID Increase/(Decrease) 2023 vs 2022 including NNC</b>	<b>\$ 2,506,858</b>	<b>Increase would represent 8.49% of 2023 Estimated Operating Revenues</b>

CP Janssen, Neumann, F&P Chair Happel, Schwarz, Keil, Sleznikow,  
 Richmond  
 Director Fenske  
 Excused Mayor Reynolds,

**MOTION DISCUSSION MOTION 2ND ACTION**

1 CALLED TO ORDER BY	CP Janssen @ 2:00			
2 ELECTION OF CHAIRPERSON -	Mayor Reynolds	Happel	Neumann	UNANIMOUS
3 ELECTION OF VICE CHAIRPERSON	CP Janssen	Happel	Neumann	UNANIMOUS
4	Motion to approve minutes.	Happel	Janssen	UNANIMOUS

**6 2022 OPERATING BUDGET DISCUSSION**

7  
 8 Presentation by Director Fenske  
 9  
 10 Overview of Preliminary 2022 Estimates  
 11 - Explain Wisconsin Retirement System rates (WRS)  
 12 - Reclassification and additions of positions requested by 9 departments  
 13 Remind everyone that these are very preliminary numbers at this point  
 14 Happel One time revenues, can we find more one time revenues? Carryover from  
 15 2021 operating revenue  
 16 Happel - discuss one time revenue sources  
 17 What is your level of comfort with rate increases and salary expenses  
 18 Schwarz - discuss steps we have already taken to review rates  
 19 When did the assessed values change?  
 20 Schwarz - discuss when we should have preliminary numbers and affect that this  
 21 helps to set our tax rate, what areas can we control and change vs. what  
 22 Happel we cannot related to assessed values  
 23 Where will the ARPA funds come into play?  
 24 Janssen - we need to calculate how much we can apply with guidance from the  
 25 Federal government and the ARPA program.  
 26 Fenske Estimated \$565,000 for new construction  
 27 Neumann The most positive situation in terms of levy, a higher assessment would be  
 28 good for the City and keep the rate the same.  
 29 When will we have more of those numbers?  
 We typically have those amounts in the fall starting in September.  
 Overview of the Operating budget flow  
 Looking for clarification on how the levy comes up in relation

30 Happel	motion to direct the Mayor to develop recommendations to bring to the BOE	Happel	Neumann	UNANIMOUS
31	option one - no tax rate increase			
32	Mayor can bring back more than one option for budget recommendations			
33 Neumann	How can the no tax rate increase help us?			
34	Option to hold down the tax rate and we owe it to the public to at least look at that option The levy limit on the estimated worksheet may not happen, we have not taken into the ERP limit or levy limit constraints			
35 Fenske	Levy limits are set by the State?			
36 Neumann	Yes, the State sets that calculation and we can add or remove to change our levy if we have the room to do so			
37 Fenske	Starts with prior year levy, add net new construction, add remaining levy left over from last year, and debt expenditures			
38 Dan	ERP worksheet overview, State gives us the percentage we can grow our budget by.			
39 Fenske	Where does our contingency fund fit in?			
40 Slez	A line item inside the GF budget, but it is set at \$300,000 currently			
41 Fenske	Has contingency been used in past years and is that enough?			
42 Slez	Yes we have used it all in the past, We can re-examine the uses of how we have used contingency in the past and consider increasing.			
43 Fenske	How can Council be kept up to speed with the budget between now and November 7th's worksheet and public meeting.			
44 Schwarz	Overview of Budget process and how tight our timelines are.			
45 Fenske	we will not be 3-7 months in the house and not have the budget. I would like Valerie to confirm and comment on how much work they have gone through. Council gets more engaged between the September and October meeting and even up to the November meeting.			
46 Happel	Yes it is what CM Happel stated, we provide variance levels for Council that we present and are able to ask questions on to receive answers.			
47 Fenske	Would like to see Department Heads, Mayor come up with a way to not have property taxes go up.			
48 Janssen	The Mayor can bring more than one option			UNANIMOUS
49 Happel				
50				
51	Motion to adopt the BOE meeting dates	Schwarz	Sleznikow	UNANIMOUS
52				
53	MEETING ADJORNED AT Slex, Schwartz	Sleznikow	Schwarz	UNANIMOUS





## CITY OF LA CROSSE

### 2023 OPERATING BUDGET

#### BOARD OF ESTIMATES & COUNCIL MEETING SCHEDULE

##### Common Council Chambers

##### **Board of Estimates Work Sessions:**

##### Department Budget Overview and Discussion of Budget Changes:

1:00pm - Tuesday, September 6, 2022

1:00pm - Wednesday, September 7, 2022 (if necessary)

##### **Board of Estimates:**

##### Discussion/Review/Finalization of Recommended Operating Budget:

1:00 p.m. Monday, October 10, 2022 – work session/adopt Board of Estimates recommended budget

1:00 p.m. Tuesday, October 11, 2022 (if necessary) – work session/adopt Board of Estimates recommended budget

*Sunday, October 23, 2022 – publish proposed budget (Tribune requires copy by noon on October 16, 2022)*

##### **Common Council Operating Budget Discussion and Adoption:**

##### City Hall - Council Chambers

6:00 P.M. Monday, November 14, 2022 – Public Hearing – Special Common Council Meeting to adopt budget

6:00 P.M. Tuesday, November 15, 2022 (if necessary) – Public Hearing – Special Common Council Meeting to adopt budget

*The Board of Estimates may convene in closed session pursuant to Sec. 19.85 (1) (c) and (e), Wis. Stats., if compensation and bargaining sessions require a closed session. Following any closed session, the Board may reconvene in open session. The Board reserves the right to make minor adjustments to the above schedule.*



# City of La Crosse, Wisconsin

City Hall  
400 La Crosse Street  
La Crosse, WI 54601

## Text File

File Number: 22-1297

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**Agenda Date:** 11/14/2022

**Version:** 1

**Status:** New Business

**In Control:** Common Council

**File Type:** Resolution

**Agenda Number:**

Resolution adopting the 2023 Council Meeting Calendar.

RESOLUTION

WHEREAS, Council Rule XXIII directs the City Clerk to create an Annual Council Calendar to be adopted by reference at the annual budget meeting held in November of each calendar year by majority vote of those present.

NOW, THEREFORE BE IT RESOLVED by the Common Council of the City of La Crosse that the 2023 Council Meeting Calendar is hereby adopted by reference.

BE IT FURTHER RESOLVED that the City Clerk is hereby authorized to make any necessary or required updates the 2023 calendar.

# 2022 Council Meeting Calendar

<b>J&amp;A</b> Tuesday of week before Council	<b>F&amp;P</b> Thursday of week before Council	<b>COUNCIL PLANNING</b> Tuesday before Council - March, June, September, December	<b>COUNCIL</b> 2nd Thursday each month
---	--	--	---

All regular meetings begin at 6:00 p.m. in Council Chambers (1st Floor) unless otherwise noted.

■ City Hall Closed

January						
Sun	Mon	Tues	Wed	Thu	Fri	Sat
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

Holidays: New Year's Day observed 3rd & MLK Jr. 16th

July						
Sun	Mon	Tues	Wed	Thu	Fri	Sat
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

Holidays: Independence Day 4th

February						
Sun	Mon	Tues	Wed	Thu	Fri	Sat
			1	2	3	4
5	6	7	8	9	10	11
12	13	● 14	15	16	17	18
19	20	21	22	23	24	25
26	27	28				

● Spring Primary Election: 14th

August						
Sun	Mon	Tues	Wed	Thu	Fri	Sat
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

March						
Sun	Mon	Tues	Wed	Thu	Fri	Sat
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

September						
Sun	Mon	Tues	Wed	Thu	Fri	Sat
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

Holiday: Labor Day 4th

April						
Sun	Mon	Tues	Wed	Thu	Fri	Sat
						1
2	3	● 4	5	6	7	8
9	10	11	12	13	14	15
16	17	★ 18	19	20	21	22
23	24	25	26	27	28	29
30						

● Spring Election: 4th ★ Adjourned/Organizational Council Mtg

October						
Sun	Mon	Tues	Wed	Thu	Fri	Sat
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	● 18	● 19	● 20	21
22	23	24	25	26	27	28
29	30	31				

● League of WI Municipalities Conference: 18-20

May						
Sun	Mon	Tues	Wed	Thu	Fri	Sat
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

Holiday: Memorial Day 29th

November						
Sun	Mon	Tues	Wed	Thu	Fri	Sat
			1	2	3	4
5	6	7	8	9	10	11
12	★ 13	★ 14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

★ Annual Operating Budget Meetings (14th only if needed)

Holidays: Thanksgiving 23rd & 24th

June						
Sun	Mon	Tues	Wed	Thu	Fri	Sat
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

December						
Sun	Mon	Tues	Wed	Thu	Fri	Sat
						1
2						3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

Holidays: Christmas Eve observed 22nd, Christmas Day 25th, New Year's Eve observed 29th