

CITY OF
LA CROSSE
WISCONSIN



2023 PROPOSED OPERATING BUDGET

BOARD OF ESTIMATES RECOMMENDED 10/10/2022

COMMON COUNCIL ADOPTED 11/14/2022

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November 14, 2022

La Crosse Citizens, Common Council and City Staff:

Included in the following pages, you will find the 2023 Operating Budget for the City of La Crosse. Likely, the most significant item City staff and Council Members attend to every year is the preparation of a document that provides our citizens a guide for not only how we fund services but the types of services we prioritize as a community. Adopting this budget underscores an ongoing principled and pragmatic approach for responsible stewardship of community resources but also a defined policy map based on priorities.

While we continue to face ongoing challenges related to recovery from the global pandemic, City finances remain in very good condition overall. The strongest headwinds endured by the City are the same experienced by every municipality in the State of Wisconsin related to local government funding. State statute-imposed limits on allowable revenue collected locally means that the growing expenses related to essential services far exceed the revenue to pay for those expenses. Meanwhile, the state's share of funding for local government—shared revenue—remains at levels stagnant for decades. In the 2023 Operating Budget, we are fortunately able to fill the gaps caused by state government's lack of investment at the local level through non-recurring revenue sources. This is not a sustainable practice and alternative actions will be required in future budgets.

Focus on essential services remains core to the mission of City government. Emergency services certainly are a priority in the spending plan for 2023. Other essential services at the La Crosse Public Library and in Water, Sewer, and Stormwater Utilities operations also command significant attention. In addition, providing high levels of recreation opportunities and maintaining a high level of operations at the City's 47 parks and other facilities persists as a key focus area and this budget reflects that. Finally, this spending plan seeks continual improvement in the natural environment of the City and ways to provide that natural resource equitably to all who live in La Crosse.

Among some new and ongoing commitments, this budget plan significantly improves cyber security through new cloud software adoption. It also adds animal enforcement operations to police responsibility, saving city taxpayers substantial sums in the process. The City also continues a commitment to improve a focus on equality through a diversity, equity, and inclusion fund. In addition, this budget includes a cost of living adjustment for city employees to help mitigate the impacts of recent inflation trends.

Significant investments in the modernization of infrastructure is essential to the City's future and this spending plan achieves those goals on several fronts. This budget continues commitment to improving fire services through funding for the ongoing construction of new fire stations. The spending plan also invests significantly in the modernization of park facilities like Kids Coulee at Myrick Park and the

shelter at Badger/Hickey Park. Stormwater infrastructure investments approved in this budget will accommodate much more frequent heavy rain events and prevent or mitigate flooding in the City.

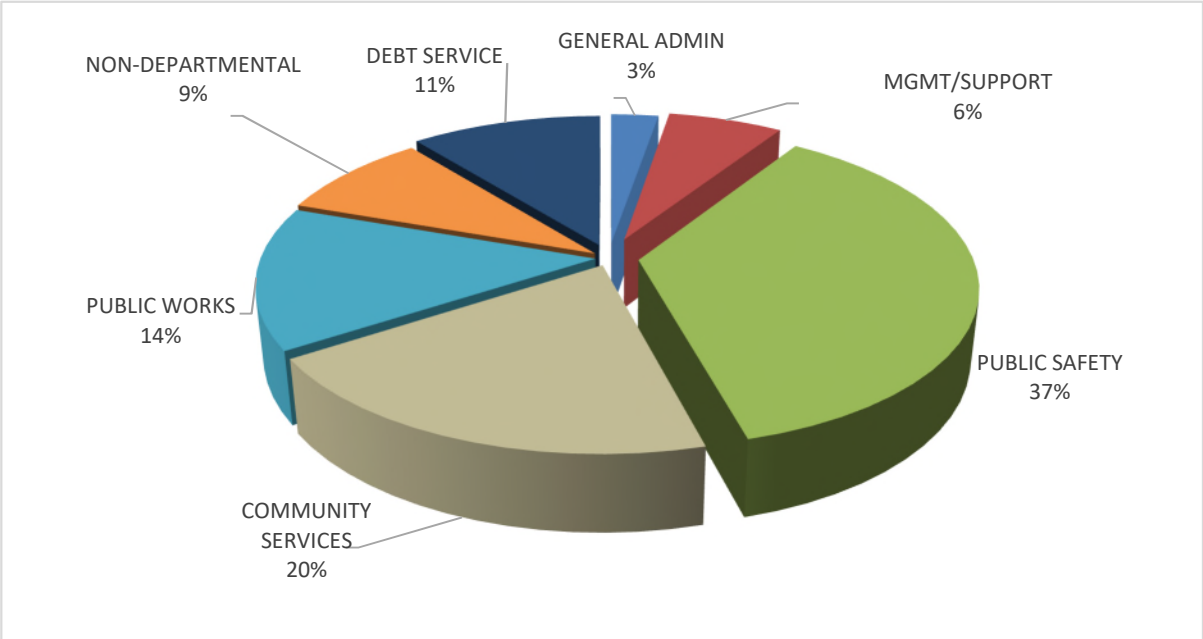
While the City provides ever-improving services, our dedicated staff continues to identify new efficiencies in delivering those services. Among the significant changes in 2023 include adding animal enforcement to police duties, a change that will save taxpayers tens of thousands of dollars annually. Investments in energy saving improvements to streetlights, heating and cooling, and vehicle efficiency will also generate savings. In addition, a new collaborative model of funding for the La Crosse Center will bring new investment for repairs and maintenance from county government. Smaller but consequential savings are being realized in other areas and will continue to be a focus as we consistently strive for higher performance within current state revenue and spending restrictions.

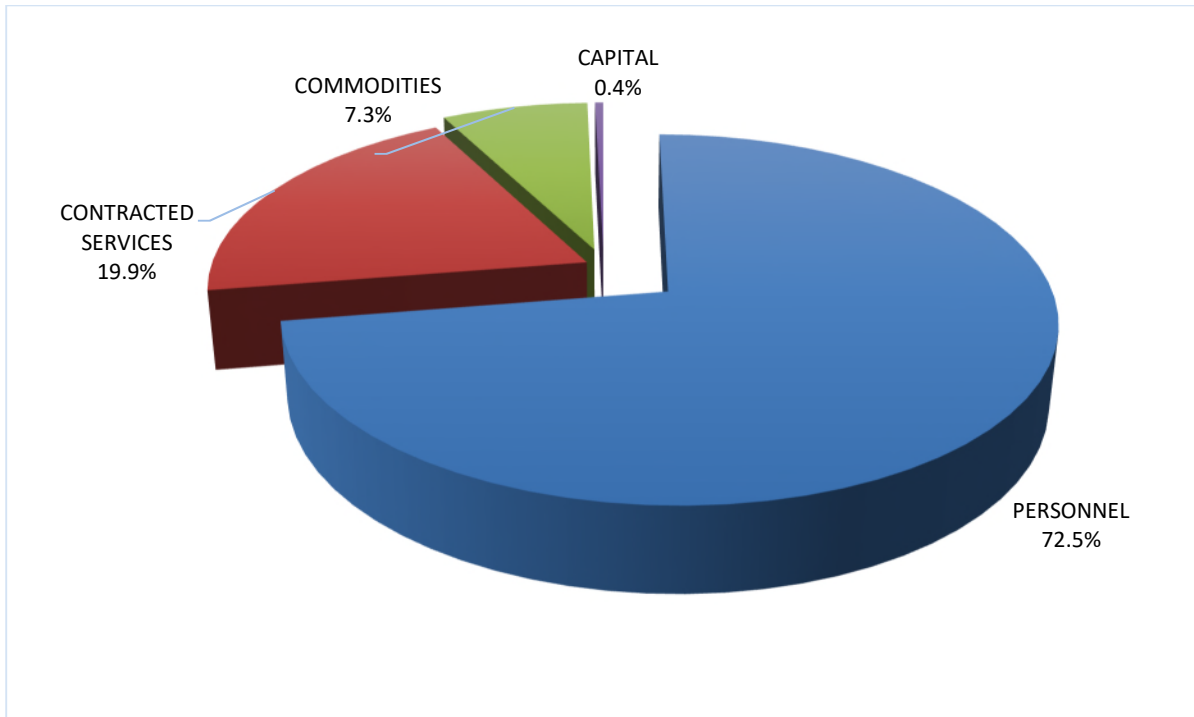
The adopted 2023 budget utilizes a property tax with a mill rate of \$8.68 per \$1,000 of value, a decrease of \$2.16 from the previous tax rate. The property tax levy is used to support general fund activities such as police and fire protection, the operation of parks and libraries, the maintenance of streets and snow plowing, and the myriad of support services that go into assisting those functions to offer the quality services the community has grown accustomed to.

The adopted 2023 budget for the general fund has expenditures totaling \$69,000,707, operating expenditures comprise \$60,349,576 of the total and the remainder is debt service expenditures.

Operating expenditure types include personnel, contracted services, commodities and capital expenditures. Many services provided by the City general fund are dependent upon personnel. Personnel is the largest expenditure type at 72.5% of operating expenditures, followed by contracted services at 19.9%.

The largest functional expenditures represented in the general fund are for public safety at 37% of the total operating budget. Community Services (20%), Public Works (14%), and Debt Service (11%) are the next largest expenditures by function.





The adopted budget for 2023 is an indication of the dedication by the La Crosse Common Council to prioritize high levels of service in all areas while still making sound infrastructure investments for the future and acting with a tremendous degree of fiscal responsibility.

Goals contained within and funded through this budget document are:

- Expand current Police Community Resource Unit to include a therapy dog and/or additional staff.
- Successful completion of Police Department remodel to improve equity for female officers and safety overall for the department and for City Hall.
- Develop a long-term lease agreement for the Community Connections Center to guarantee a program space for seniors for years to come.
- Begin phase 2 of Myrick Playground. Current plan calls for addition of in-ground slides, climbing structure, zip line, and renovation of existing bandstand.
- Select remediation method to address lead contamination in La Crosse River Marsh.
- Construct restroom and concession facility at Carroll Park.
- Begin implementation of Grand Crossing Trail projects with WIS DOT Grant funding.
- Begin restoration of the Dobson Prairie project in partnership with US Fish and Wildlife Service.
- Completion of the Copeland Park Master Plan.
- Host a dementia-friendly community education event.
- Add a new Special Olympics sport or a new unified program.
- Expand youth enrichment programs throughout the year.
- Add a new mobile library vehicle to include the option of establishing routes based on meeting the needs of community members traditionally not reached.

- Provide \$1.5 million in loans and grants to improve the quality of housing in neighborhoods and to build new multi-family housing.
- Complete 20 projects that address lead-based paint issues.
- Invest in housing through housing rehab loans and housing renovation loans.
- Removal and replacement of over 10,000 square feet of public sidewalk for trip hazards, broken stones, and non-ADA compliant grades.
- Connecting the City of La Crosse Airport and Water Utility wells to the City's fiber network.

Thank you to all in our community for continuing to engage in our City's annual budgeting process. A special thanks to the City Finance Department for their efforts in the preparation and compilation of this budget.

Sincerely,

A handwritten signature in black ink, appearing to read "Mitch Reynolds", with a long horizontal flourish extending to the right.

Mitch Reynolds, Mayor
City of La Crosse, WI

**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 Adopted	2023 vs. 2022 Inc/(Dec)
FIRE	1,268,302	1,208,767	1,255,222	1,348,515	1,358,115	9,600
NON DEPARTMENTAL	7,526,803	6,496,822	6,372,464	6,350,704	7,055,556	704,852
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	14,972,249	(792,531)
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
Non-Levy Revenues	\$ 30,514,968	\$ 30,214,049	\$ 32,134,748	\$ 30,670,684	\$ 31,722,424	\$ 1,051,740
Transfers In for Debt Service	\$ 6,432,320	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Tax Levy	\$ 34,330,637	\$ 33,893,233	\$ 34,418,700	\$ 36,919,443	\$ 37,278,283	\$ 358,840
Total Sources of Revenue	\$ 71,277,925	\$ 64,107,282	\$ 66,553,448	\$ 67,590,127	\$ 69,000,707	\$ 1,410,580

**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	Adopted	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	6,721,461	5,862,182	5,788,606	(73,576)
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	1,108,354	177,989
POLICE	11,539,260	12,103,976	12,095,312	12,309,369	12,350,828	41,459
Total Operating Expenses	\$ 57,004,324	\$ 56,109,671	\$ 59,111,388	\$ 60,349,576	\$ 61,550,707	\$ 1,201,131
Debt Service Expenses	\$ 15,900,000	\$ 5,164,435	\$ 6,600,973	\$ 7,240,551	\$ 7,450,000	\$ 209,449
Total Expenses	\$ 72,904,324	\$ 61,274,106	\$ 65,712,361	\$ 67,590,127	\$ 69,000,707	\$ 1,410,580
Total Revenue Sources	\$ (71,277,925)	\$ (64,107,282)	\$ (66,553,448)	\$ (67,590,127)	\$ (69,000,707)	\$ 1,410,580

Mill Rate

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	0.00777	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	0.00091	(22.47%)	5,623,651	0.00143	1.83%	5,522,756	0.00147	20.55%
Total Levied by City (Rows 1+2)	\$ 41,638,254	0.00868	(19.93%)	\$ 42,543,094	0.01084	1.99%	\$ 39,941,456	0.01062	2.28%
Other Jurisdiction Tax Increment (TID) Levy	6,191,715		(29.77%)	8,816,185		0.44%	8,777,549		15.70%
Total Tax Increment District (TID) Levy into City from all Jurisdictions (Rows 2+4)	\$ 10,551,686		(26.93%)	\$ 14,439,836		0.98%	\$ 14,300,305		17.53%

OTHER TAXING JURISDICTIONS									
Year	2023			2022			2021		
	Levy (\$)	Mill Rate	% Chg (\$)	Levy (\$)	Mill Rate	% Chg (\$)	Levy	Mill Rate	% Chg (\$)
La Crosse School Levy	\$ 35,036,037	0.00736	(12.72%)	\$ 40,141,396	0.01030	8.45%	\$ 37,015,101	0.00990	(4.58%)
Tax Increment District (TID) Levy to City	4,131,118	0.00087	(33.00%)	6,166,290	0.00158	3.16%	5,977,550	0.00160	13.23%
Total Levied by La Crosse School District	\$ 39,167,155	0.00823		\$ 46,307,686	0.01188		\$ 42,992,651	0.01150	
Western Technical College Levy	\$ 5,141,847	0.00107	(0.29%)	\$ 5,156,687	0.00131	(1.29%)	\$ 5,224,262	0.00139	1.93%
Tax Increment District (TID) Levy to City	601,378	0.00013	(23.44%)	785,478	0.00020	(6.30%)	838,274	0.00022	21.01%
Total Levied by Western Tech College	\$ 5,743,225	0.00120		\$ 5,942,165	0.00151		\$ 6,062,536	0.00161	
La Crosse County Levy	\$ 12,476,498	0.00260	1.93%	\$ 12,239,970	0.00312	0.12%	\$ 12,225,793	0.00325	2.36%
Tax Increment District (TID) Levy to City	1,459,219	0.00030	(21.73%)	1,864,417	0.00047	(4.96%)	1,961,725	0.00052	21.51%
Total Levied by La Crosse County	\$ 13,935,717	0.00290		\$ 14,104,387	0.00359		\$ 14,187,518	0.00377	
Total Other Jurisdiction Gross Levy (sum of row a and row b)	58,846,098			66,354,238			63,242,705		
Less Other Jurisdiction Levies to City TID (sum of row b)-see Row 4 in Section 1	(6,191,715)			(8,816,185)			(8,777,549)		
Levy by Other Jurisdictions Net of City TID	52,654,383			57,538,053			54,465,156		
Less: State School Credit	(6,844,846)	(0.00143)		(6,893,927)	(0.00176)		(7,147,892)	(0.00194)	
Total Other Jurisdiction Levy net of City TID and School Credit	\$ 45,809,536			\$ 50,644,126			\$ 47,317,264		

Total Mill Rate on Annual Tax Bills

0.01958

0.02607

0.02561

OTHER SUPPLEMENTARY INFORMATION						
Tax Year	2022		2021		2020	
		% Chg.		% Chg.		% Chg.
EQUALIZED VALUE	5,131,278,800	9.82%	4,672,574,900	7.88%	4,331,406,700	7.67%
ASSESSED VALUE	4,798,851,700	22.23%	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%
RATIO (ASSESSED VALUE/EQUALIZED VALUE)	93.52155451%	11.30%	84.02595323%	(3.19%)	86.79811573%	(5.74%)
POPULATION	52,185		51,227		51,320	

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

Parking Enterprise		2021 Actual		2022 Budget		2022 Projection		2023 Proposed
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	\$	4,181,358
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	\$	32,906,123

Storm Water Utility		2021 Actual		2022 Budget		2022 Projection		2023 Proposed
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	\$	1,862,824
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	\$	19,497,094

Sanitary Sewer District #1		2021 Actual		2022 Budget		2022 Projection		2023 Proposed
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

Water Utility		2021 Actual		2022 Budget		2022 Projection		2023 Proposed
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	\$	6,415,940
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	\$	37,733,460

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

Airport Utility		2021		2022		2022		2023
		Actual		Budget		Projection		Proposed
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	\$	2,990,779
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	\$	73,925,584

Waste Water Utility		2021		2022		2022		2023
		Actual		Budget		Projection		Proposed
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	\$	10,910,789
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	\$	42,049,054

Transit Special Revenue		2021		2022		2022		2023
		Actual		Budget		Projection		Proposed
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	\$	6,554,851
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	\$	64,465

Combined Proprietary & Special Revenue Funds		2021		2022		2022		2023
		Actual		Budget		Projection		Proposed
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	\$	33,002,582
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	\$	206,819,621

Revenue Budget Detail

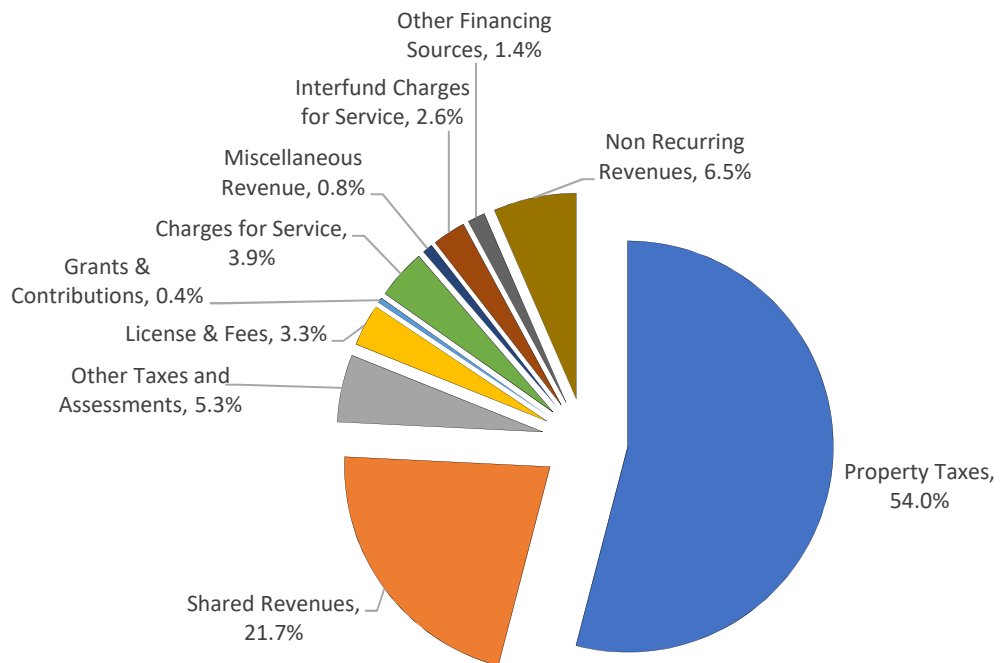


General Fund Revenue Summary

Distribution of General Fund Revenues

Property Taxes	\$ 37,278,283	54.0%
Shared Revenues	14,972,249	21.7
Other Taxes and Assessments	3,683,750	5.3
Licenses & Fees	2,288,274	3.3
Grants & Contributions	307,081	0.4
Charges for Service	2,666,821	3.9
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	4,480,536	6.5

Revenues

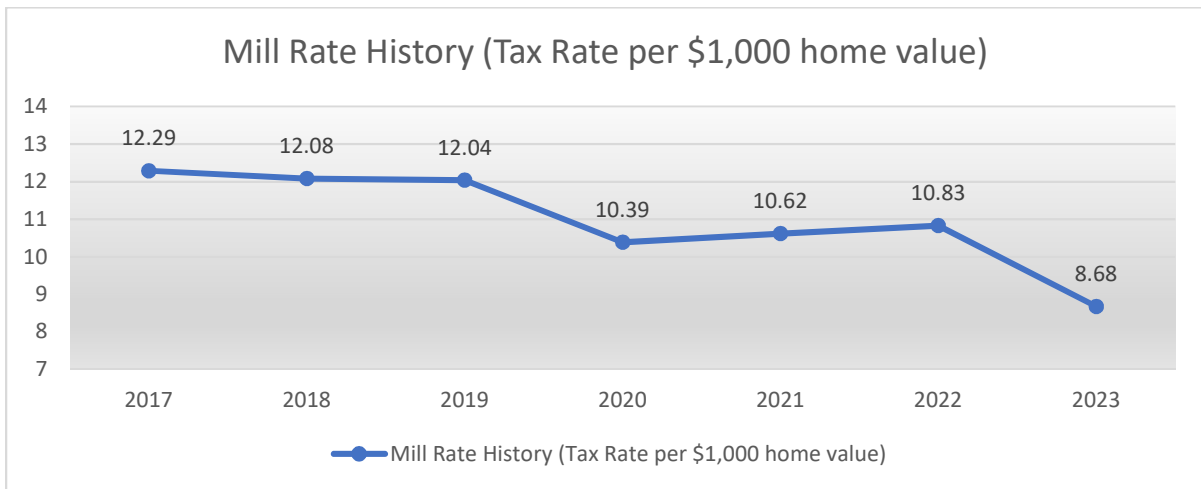


General Fund Revenue Summary

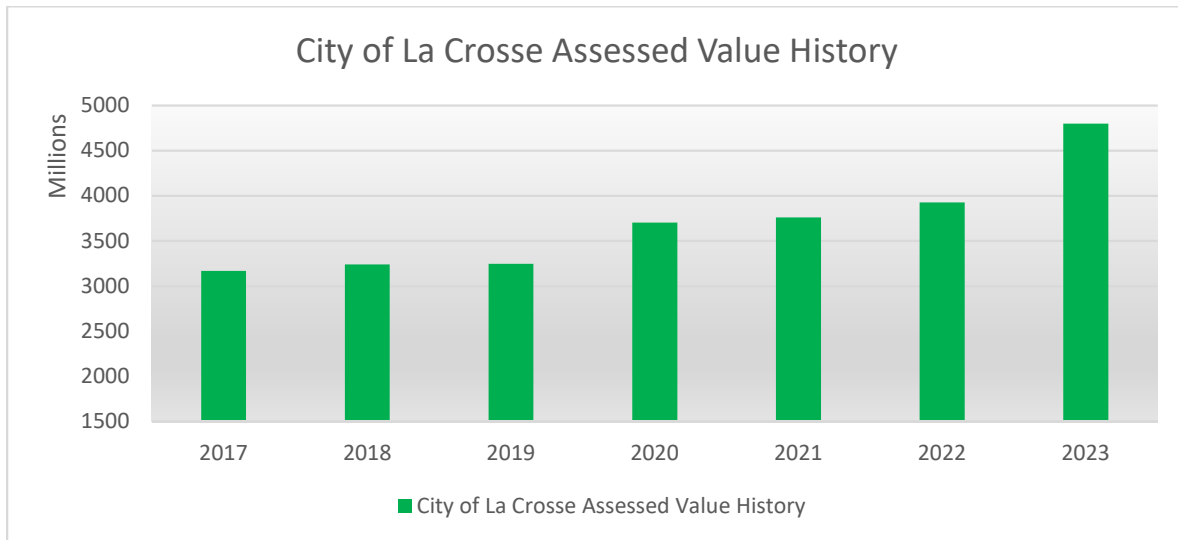
Property Tax Revenue

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	\$14,972,249	-\$792,531

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	\$1,358,115	\$9,600

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	\$7,055,556	\$704,852

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

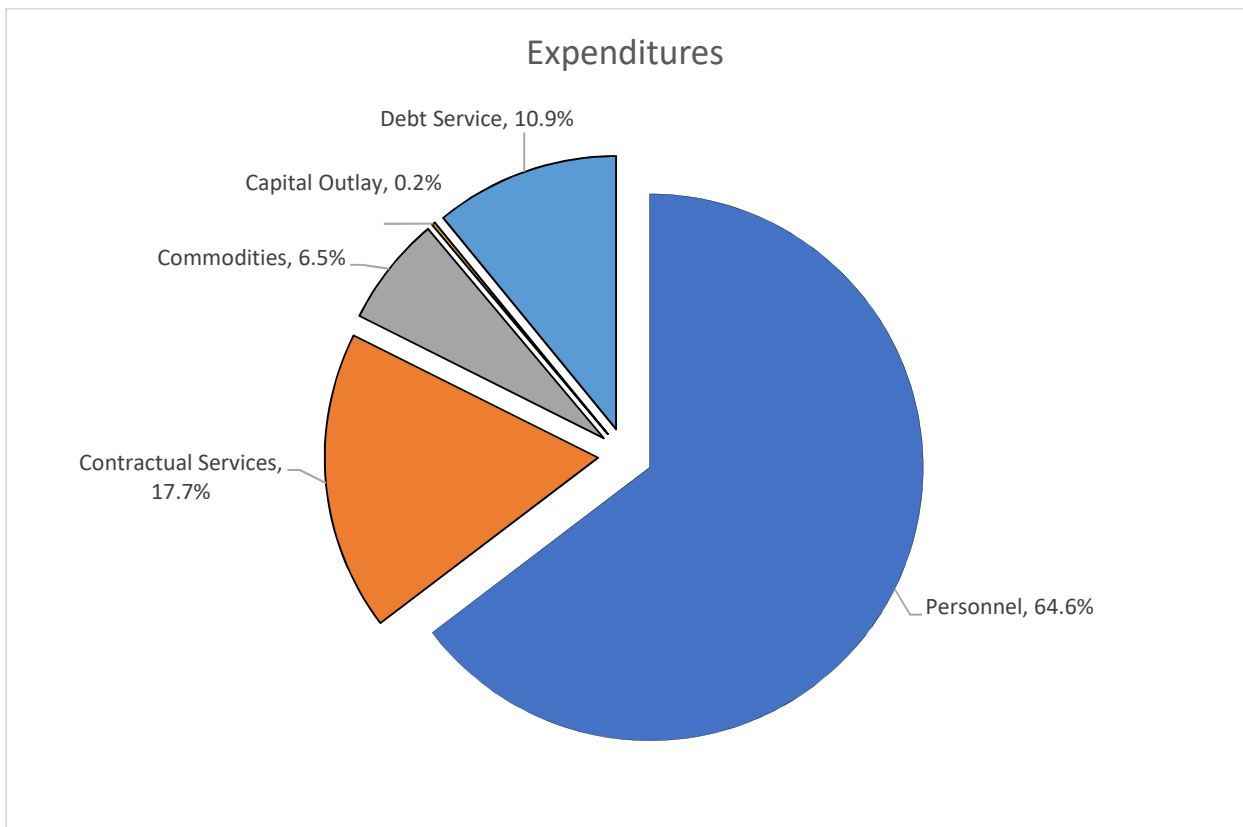
Division Budget Detail



General Fund Expenditure Summary

Distribution of General Fund Expenditures

Personnel	\$ 44,761,859	64.6%
Contractual Services	12,037,791	17.7
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.

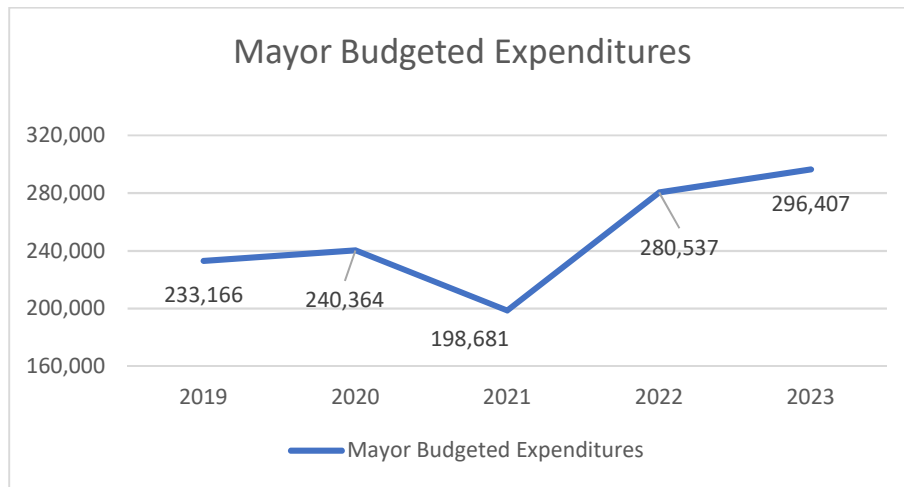
2023 Goals

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
Total Expenses	\$195,811	\$280,537	\$296,407	\$15,870

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

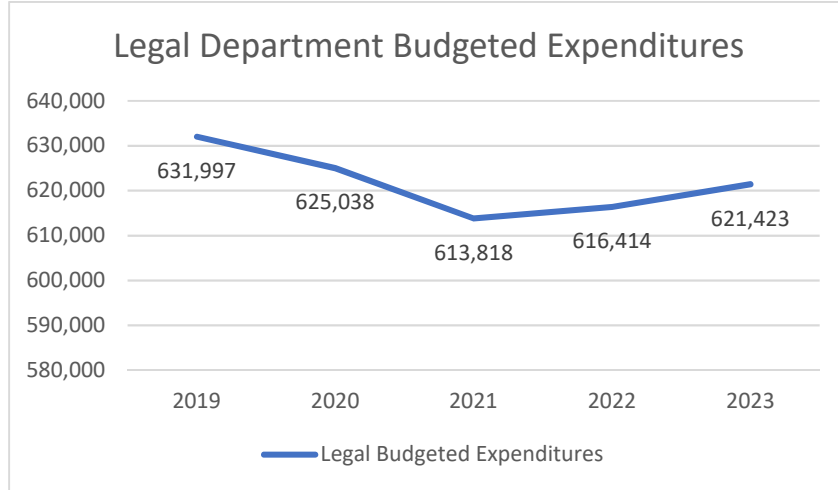
	2021 Actual	2022 Projected	2023 Goal
Number of OWIs prosecuted per year	55	45	40
% of OWIs prosecuted resulting in conviction	100%	100%	95%
% of continuing education credits taken sustainably	100%	100%	100%
% of liability insurance claims submitted to insurance provider within 3 business days of receipt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

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
Total Expenses	\$588,578	\$616,414	\$621,423	\$5,009

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

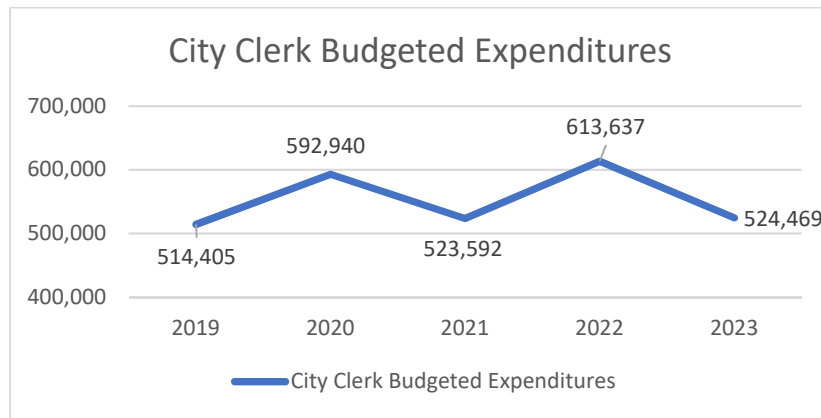
Performance Measures

	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	\$61,564	\$96,650	\$79,850	-\$16,800
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenses	\$390,242	\$613,637	\$524,469	-\$89,168

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.

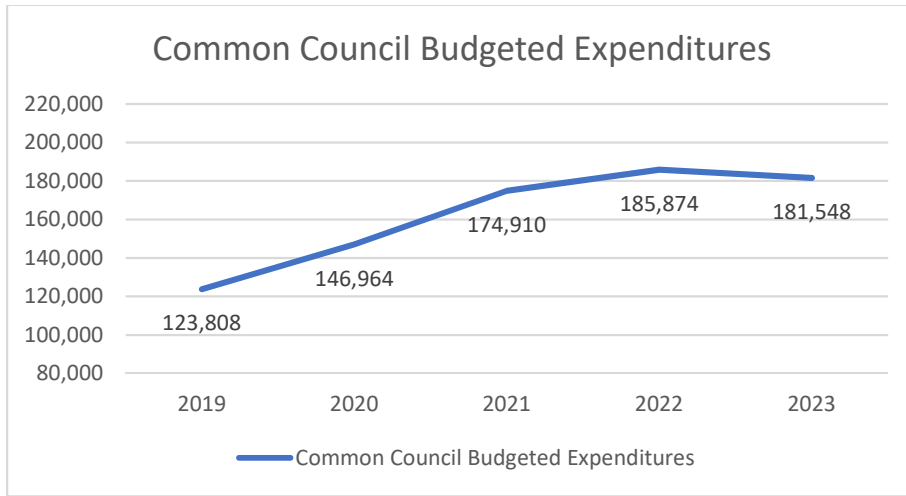
Stewardship: Judicious investment of public resources and protection of natural and cultural resources.

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
Total Expenses	\$161,013	\$185,874	\$181,548	-\$4,326

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

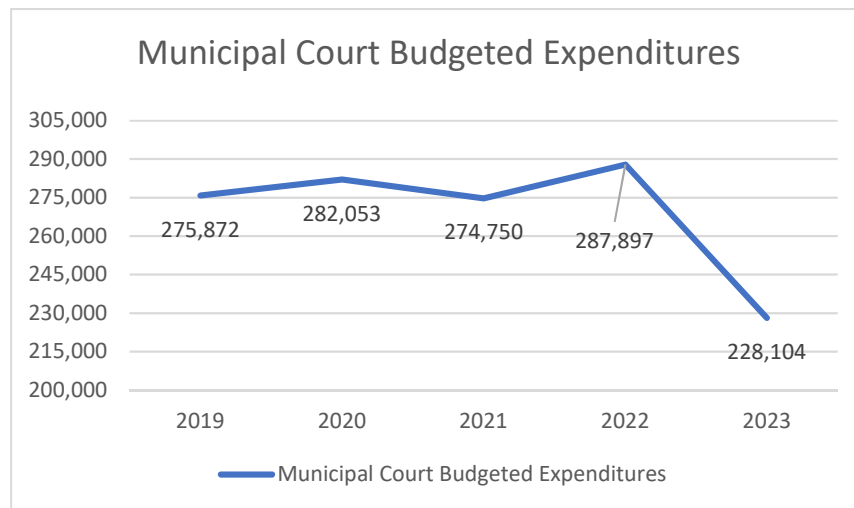
1. Realizing that the number of unpaid fines will have increased due to the Pandemic, we intend to continue to be diligent and as creative as possible to collect fines that have gone unpaid from 2020 to 2022.
2. We will continue our efforts to collect as many fines as possible, including the "hard-to-collects" 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	4.5



Expenditures

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
Personnel	\$258,683	\$276,192	\$216,399	-\$59,793
Contractual Services	\$2,359	\$4,405	\$4,405	\$0
Commodities	\$5,462	\$7,300	\$7,300	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenses	\$266,504	\$287,897	\$228,104	-\$59,793

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

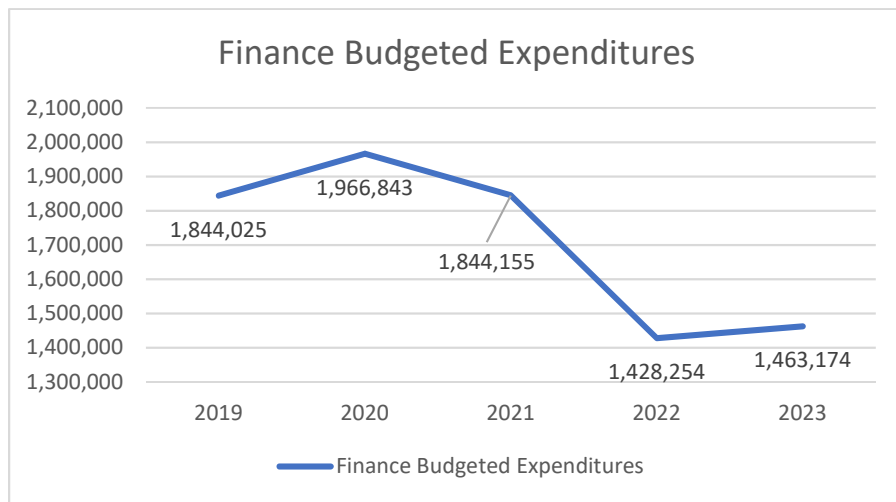
	2021 Actual	2022 Projected	2023 Goal
Receive unmodified audit opinion	Yes	Yes	Yes
Earn better than the 10 yr Treasury avg. on invested cash	Yes	Yes	Yes
Vendors set up as EFT pay method vs payment by check	32%	39%	45%

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	\$1,587,710	\$1,352,554	\$1,376,924	\$24,370
Contractual Services	\$61,196	\$45,400	\$59,300	\$13,900
Commodities	\$21,417	\$30,300	\$26,950	-\$3,350
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenses	\$1,670,323	\$1,428,254	\$1,463,174	\$34,920

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	37,750	38,500

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	38,407	38,500	38,750

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

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

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

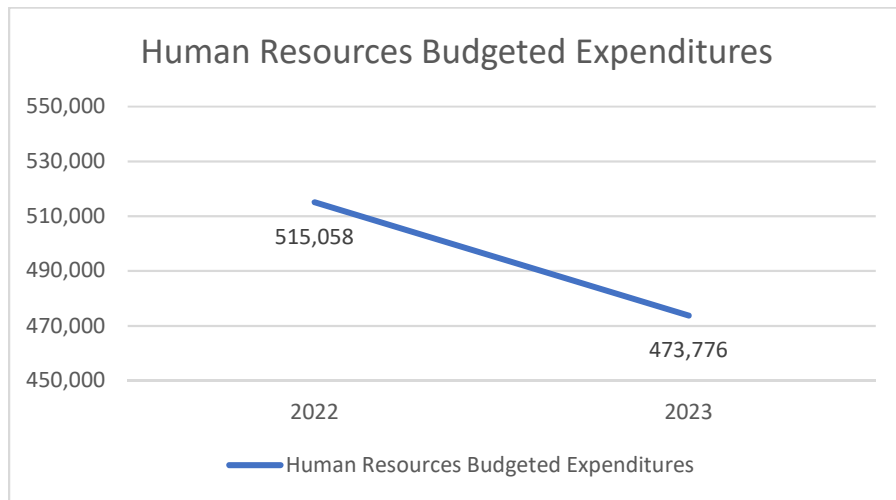
Performance Measures

	2021 Actual	Projected 2022	2023 Goal/Benchmark
Employee Turnover	14.62% (8.18 excl. retirements)	19.2% (13.13% excl. retirements)	8.5%
Avg. Days to fill vacant position	101	90 days	75 days
Total Applications (with info reported)	1720	1623	1700
Female Applicants	643 (37.4%)	605 (37.28%)	765 (42%)
Black/Hispanic/Asian/Native Applicants	219 (12.7%)	192 (11.8%)	255 (15.0%)

Staffing

Positions (FTE)

	2021	2022	2023
Full Time Equivalent	4.5	4.5	5



Expenditures

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

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

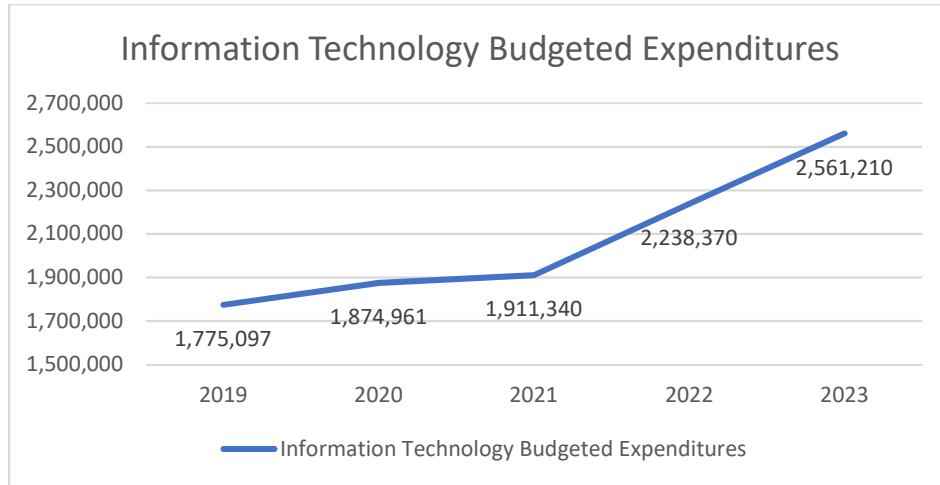
	2021 Actual	2022 Projected	2023 Goal
Average Help Desk Ticket Survey Score	4.9	4.9	4.9
Percentage of users passing cybersecurity/phishing tests	98%	98%	98%
Scheduled Network Uptime	99.99%	99.99%	99.99%
Scheduled Tier 1 Software Uptime	99.99%	99.99%	99.99%

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	\$833,905	\$978,270	\$1,001,233	\$22,963
Contractual Services	\$1,071,702	\$1,258,850	\$1,558,402	\$299,552
Commodities	\$1,257	\$1,250	\$1,575	\$325
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenses	\$1,906,864	\$2,238,370	\$2,561,210	\$322,840

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 90th 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

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:

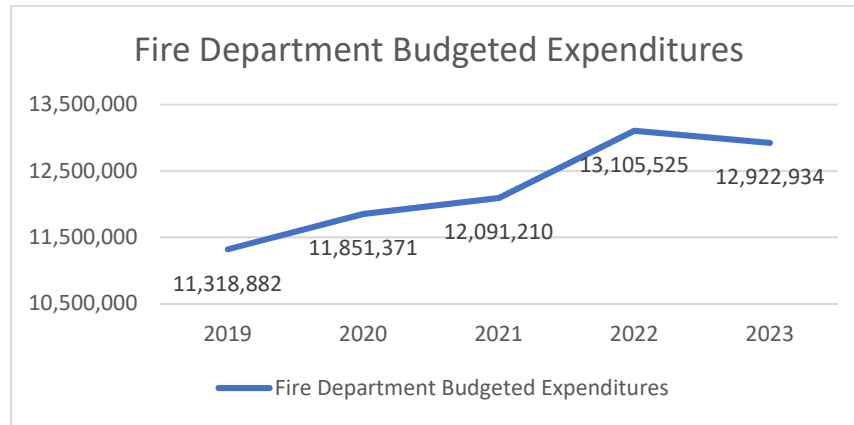
Performance Measures	2021 Actual	2022 Goal	2023 Goal
Building Fire and Life Safety Inspections Annual Completion Rate	99.90%	100%	200%
Training Hours Completed	311 Hours per Firefighter	240 Hours per Firefighter	240 Hours per Firefighter
Smoke Detector Installations	130	250	250
Emergency Fire Incident Average Response Time for First Arriving Unit	06:46 min	N/A	N/A
Emergency Fire Incident 90th Percentile Response Time for First Arriving Unit	07:13 min	06:20 min	06:20 min
Emergency Fire Incident Average Response Time for Total Effective Response Force	05:28 min	N/A	N/A
Emergency Fire Incident 90th Percentile Response Time for Total Effective Response Force	10:52 min	12:20 min	12:20 min
Emergency EMS Incident Average Response Time for First Arriving Unit	05:49 min	N/A	N/A
Emergency EMS Incident 90th Percentile Response Time for First Arriving Unit	07:22 min	06:00 min	06:00 min
Emergency EMS Incident Average Response Times for Total Effective Response Force	05:53 min	N/A	N/A
Emergency EMS Incident 90th Percentile 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	\$11,720,033	\$12,144,844	\$12,254,176	\$109,332
Contractual Services	\$389,904	\$614,831	\$368,258	-\$246,573
Commodities	\$168,628	\$280,850	\$300,500	\$19,650
Capital Outlay	\$32,564	\$65,000	\$0	-\$65,000
Total Expenses	\$12,311,129	\$13,105,525	\$12,922,934	-\$182,591

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 100 sworn officers and 28 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

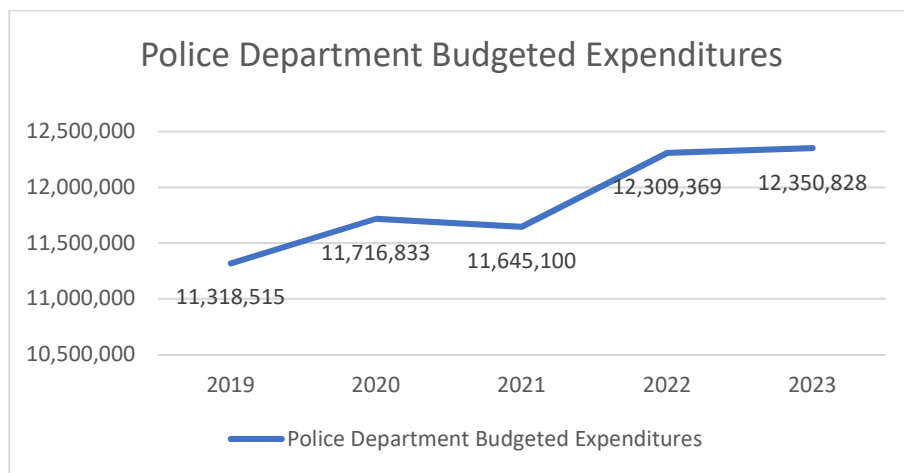
Performance Measures

	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	55,565	56,109	55,800
Average Calls for Service Per Hour	6.3	6.4	6.3
Reported Crimes/Offenses	10,160	7,692	6,692
Persons Arrested	4,902	4,411	4,200
Arrest Charges	8,283	7,527	7,000
Traffic Citations and Warnings	8,658	9,170	9,500
Reported Traffic Crashes	1,489	1,834	1,600
Sworn Officer per 1,000	1.9	1.9	1.9

Staffing

Full Time Equivalent (FTE)

	2021	2022	2023
Sworn FTE	99	100	100
Civilian FTE	17.75	11.75	12.75



Police Department

Expenditures

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
Personnel	\$11,472,617	\$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
Total Expenses	\$12,095,312	\$12,309,369	\$12,350,828	\$41,459

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)

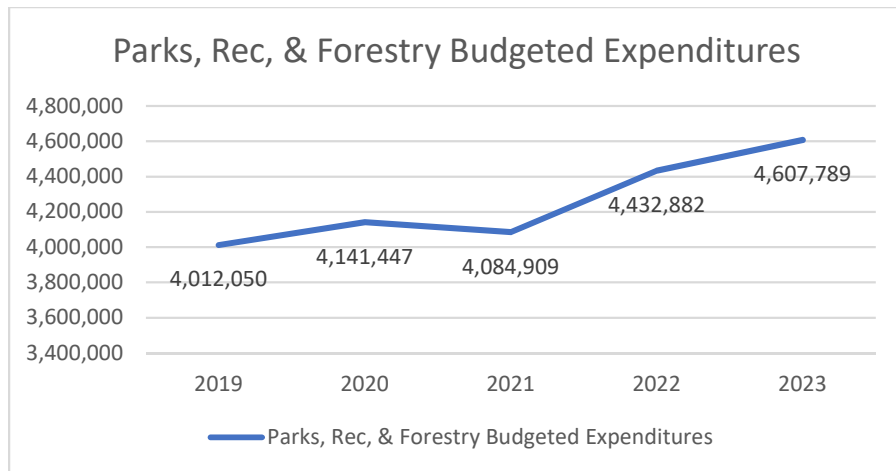
Staffing

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	300 Responses	500 Responses	750 Responses
Increase Senior Memberships Program Participation	150 Members	550 Members	750 Members
Satisfaction	N/A	N/A	4.0 out of 5
Facility Use Satisfaction	N/A	N/A	4.0 out of 5



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

Expenditures

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
Personnel	\$2,543,280	\$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
Total Expenses	\$4,154,206	\$4,432,882	\$4,607,789	\$174,907

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

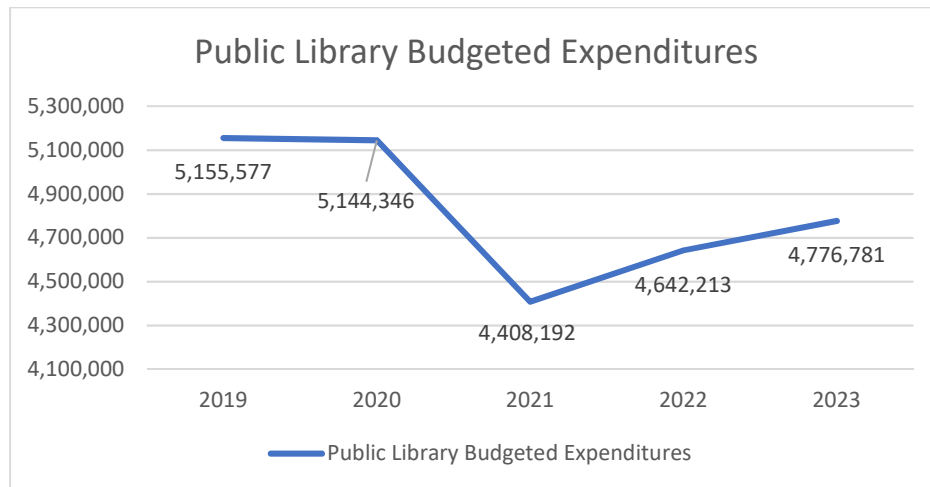
Performance Measures

	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	\$3,532,879	\$3,714,631	\$3,849,199	\$134,568
Contractual Services	\$296,322	\$314,140	\$327,017	\$12,877
Commodities	\$559,477	\$613,442	\$600,565	-\$12,877
Capital Outlay	\$47,553	\$0	\$0	\$0
Total Expenses	\$4,436,231	\$4,642,213	\$4,776,781	\$134,568

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. (4th Street project)
7. Complete Phase 2 infrastructure of River Point District.

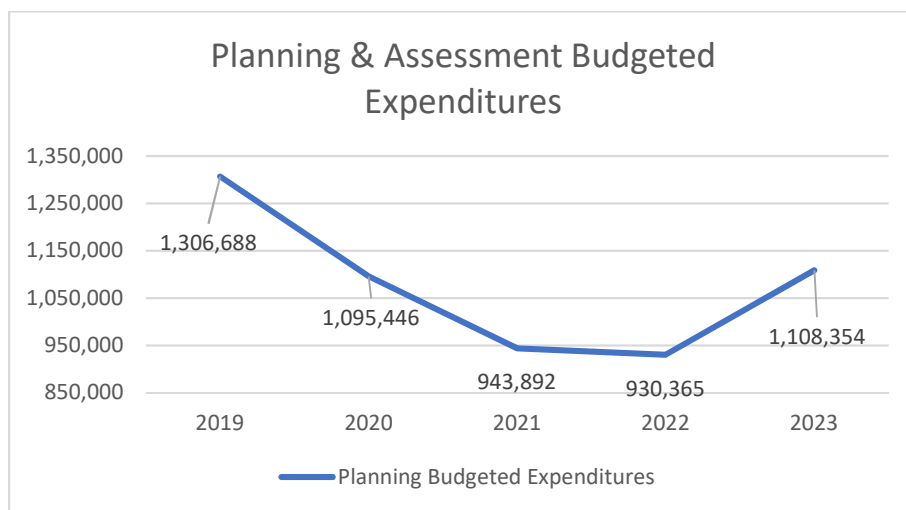
Performance Measures

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

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	\$862,738	\$760,545	\$820,999	\$60,454
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
Total Expenses	\$945,872	\$930,365	\$1,108,354	\$177,989

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

Staffing

Positions (FTE)

	2021	2022	2023
Full Time Equivalents	5	5	5

Performance Measures (% of Market)

	2021 Actual	2022 Projected	2023 Goal
Residential Valuations	95%	90-100%	90-100%
Multi-Family Valuation	N/A	90-100%	90-100%
Commercial Valuation	85%	90-100%	90-100%

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

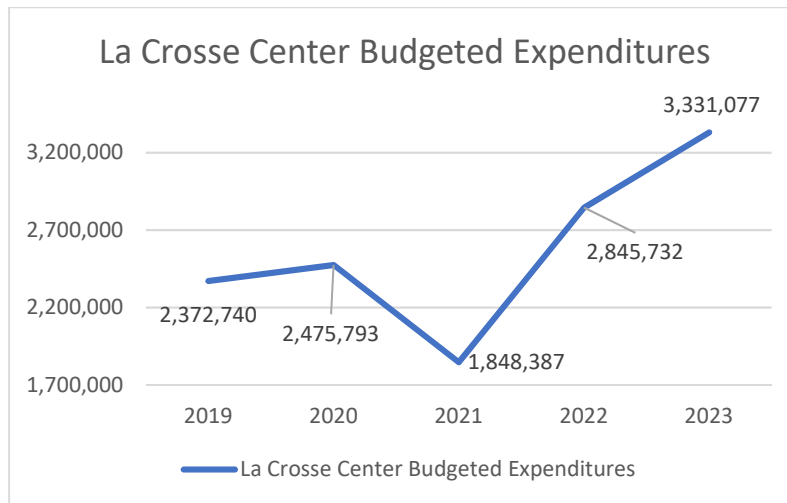
Performance Measures

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

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	\$783,016	\$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
Total Expenses	\$3,813,612	\$2,845,732	\$3,331,077	\$485,345

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. Completed final design of Surface Transportation Improvement Projects - Urban (STP-Urban) on: Gillette St, from Caledonia St to George St, and on Green Bay St, from East Ave to 22nd St. Gillette Street construction was completed. Green Bay project was let for construction in 2022.
2. Completed final design and construction of Highway Safety Improvement Projects (HSIP) on: Rectangular Rapid Flashing Beacons (RRFBs) at West Avenue intersections with King Street and Badger Street.

Engineering Department

3. Began implementation of signal cabinet and controller replacement at eighteen (18) traffic control signals in the City of La Crosse under Signals & ITS Standalone Program (SISP) on: Citywide Traffic Implementation & Synchronization project. Secured additional \$940,000 in SISP funds for future signal replacement at the intersections of Losey & La Crosse and 3rd/4th & La Crosse. Design and construction to be 2023 and 2024, respectively.
4. Completed \$500,000 of major bridge maintenance and rehabilitation on the Copeland Ave and Lang Dr bridges over the La Crosse River.
5. Completed full reconstruction of two blocks of historic brick street, with utility upgrades, on 20th Street South, from Cass to Main.
6. Completed reconstruction of 1.3 miles of industrial and commercial business park streets, including Airport Rd (0.9), Commerce St (0.3), and Rublee St (0.1) to facilitate industrial and commercial traffic with major employers and distributors in the La Crosse area.
7. Began construction oversight and administration on \$60M+ of major utility upgrades at the WWTP and Taylor, Rose, Monitor, and Lang Dr lift stations.

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 2022-2026 Capital Improvement Projects budget.
2. Complete the following special 2022 Capital Improvement Plan Projects:
#528 Bridge Maintenance and Inspections – includes biennial inspections
#754 Cliffside Drive – Robinsdale Ave to Valley View Pl
#268 Citywide Traffic Implementation: Interconnect & Synchronization
#648 & 626 Annual Sidewalk Replacement & LED Upgrades programs
#211 & 116 South Ave and La Crosse St (WisDOT)
#284 Green Bay St – from East Ave to 22nd St (STP-Urban)
#742 Pedestrian Lighting – Onalaska Ave, from Gillette St to George St
3. Continue inventory and upgrade long-term plan for flood levees and Bliss Rd in the City of La Crosse. Coordinate with citywide flood mitigation plan to create five-year plans for future Capital Improvement Program projects to maintain levees and address Bliss Rd problem areas. Consider raising height of levees to decrease risk of overtopping with future flood events.
4. Apply for additional Signal & ITS Standalone (SISP) funding from the State and continue planning and design for future implementation of next phases of signal cabinet and controller replacement 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.
6. Review, select, and implement a project management system, such as Procore, to streamline and simplify many aspects of project management, including contractor communications, payments, and record keeping.

Engineering Department

Performance Measures:

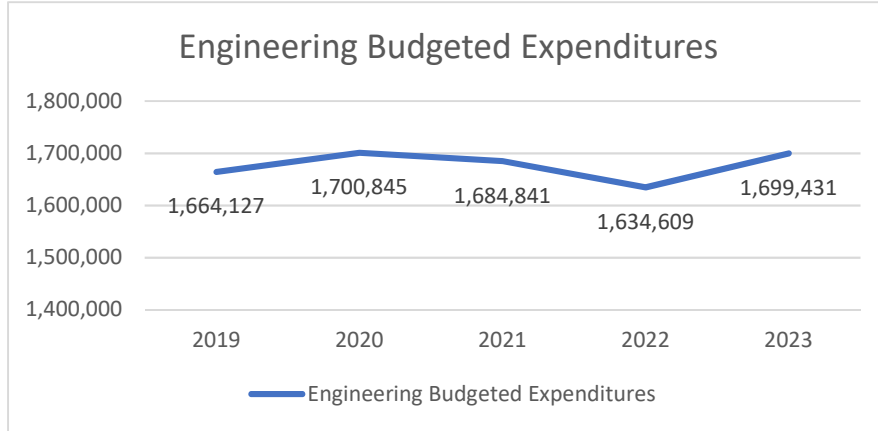
	Projected 2022	2023 Goal/Benchmark
Track construction contract costs for delivery of projects within CIP-budgeted amounts, with breakdown of costs relative to various funding sources. Comparison of construction costs after completion with original CIP estimates.	80%	85%
Document occurrences of change orders, per project. Track reasons for changes to determine needs for improved initial project scoping, and more accurate estimates for CIP requests.	Average of 2 per contract	Average of 2 per contract
Review output of permits issued, by category, to evaluate permitting process to better serve the public.	Average of 3 days to reply/permit	Average of 3 days to reply/permit
Performance of consultants for delivery of design and construction oversight agreements for timeliness of deliverables and costs of services	80%	80%
Measure performances of contractors on City of La Crosse construction sites, including instances of public infrastructure damages and complaints from the public, to report deficiencies to the Board of Public Works, including possible revocation of prequalification to bid.	5 deficiencies per project	4 deficiencies per project

Staffing

Positions (FTE)

	2021	2022	2023
Full Time Equivalent	17	18	19

Engineering Department



Expenditures

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
Personnel	\$1,434,870	\$1,553,409	\$1,577,431	\$24,022
Contractual Services	\$85,208	\$66,000	\$108,200	\$42,200
Commodities	\$27,167	\$15,200	\$13,800	-\$1,400
Capital Outlay	\$50,000	\$0	\$0	\$0
Total Expenses	\$1,597,245	\$1,634,609	\$1,699,431	\$64,822

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

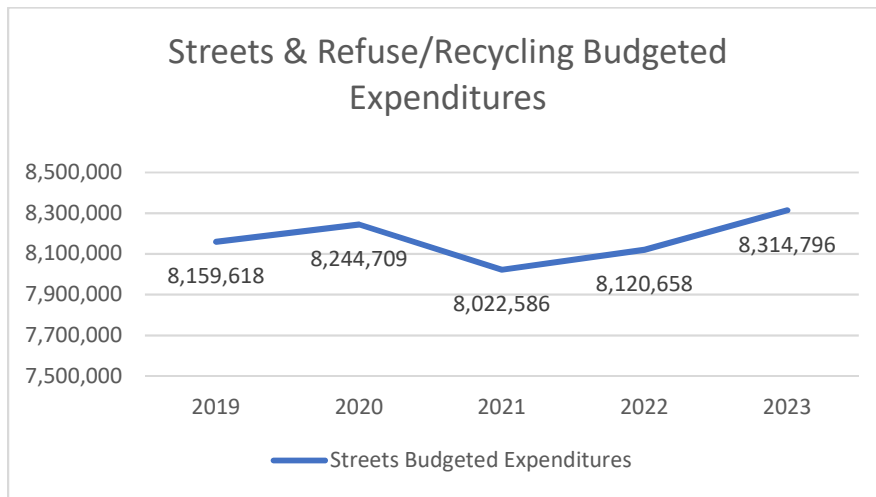
	2022 Projected	2023 Goal
Timely Rectification of Q-alerts and citizen complaints	TBD	TBD
Miles of streets resurfaced by the Street Dept.	3-4	3-4
Square yards of street maintenance	65,000	65,000
Two-year Pavement Surface Evaluation and Rating comparisons (PASAR)	TBD	TBD
Reduce miscellaneous curb & gutter complaint list	TBD	TBD

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	\$2,932,130	\$3,171,656	\$3,106,735	-\$64,921
Contractual Services	\$2,649,503	\$2,830,292	\$3,053,120	\$222,828
Commodities	\$2,060,351	\$2,118,710	\$2,154,941	\$36,231
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenses	\$7,641,984	\$8,120,658	\$8,314,796	\$194,138

Streets/Recycling Department

Refuse & Recycling Division

Description/Services

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

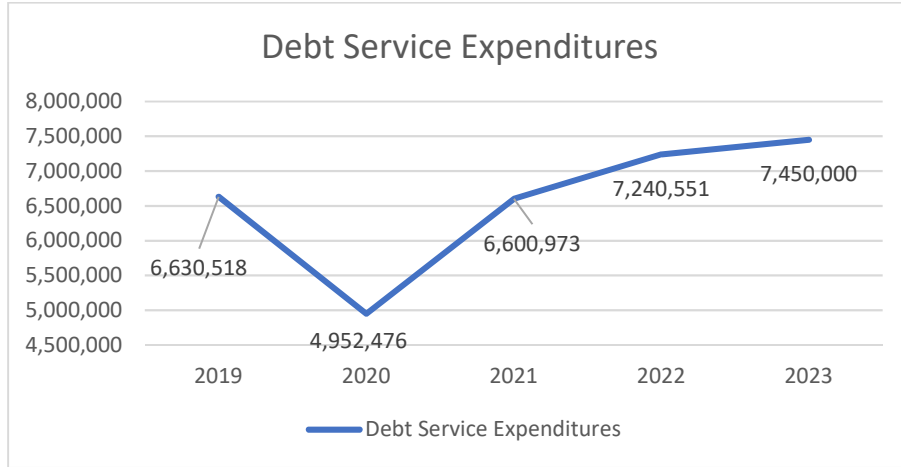
Expenditures

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
Personnel	\$2,394,017	\$2,853,798	\$3,255,255	\$401,457
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
Total Expenses	\$6,721,461	\$5,862,182	\$5,788,506	-\$73,576

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	\$7,450,000	\$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

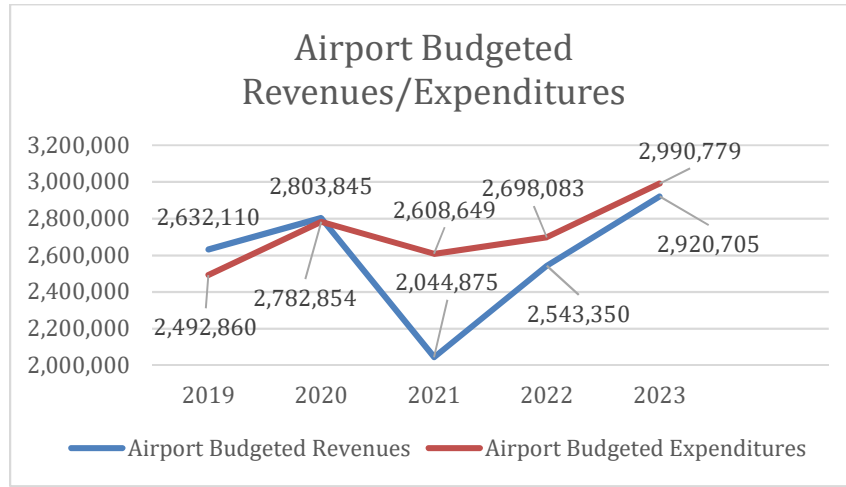
1. Complete the Runway 13/31 Rehabilitation project.
2. Strategically leverage local dollars against outside funding sources to carry forward capital projects.
3. Complete the hangar development guidelines.

Performance Measures

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

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	\$4,814,792	\$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	\$1,719,498	\$208,558
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
Total Expenses	\$4,237,739	\$2,698,083	\$2,990,779	\$292,696

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

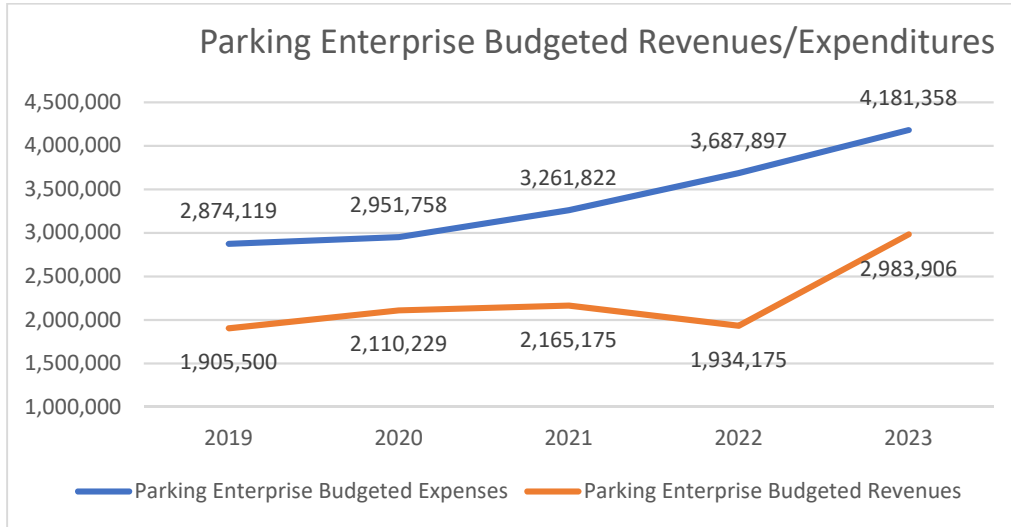
1. Install additional ramp security cameras in an effort to increase safety.
2. Improve and promote storage lockers for bicycles.
3. Install additional areas for EV Charging stations.
4. Increase permit sales in downtown parking ramps.
5. Establish new rate structure for ramps and special events.

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

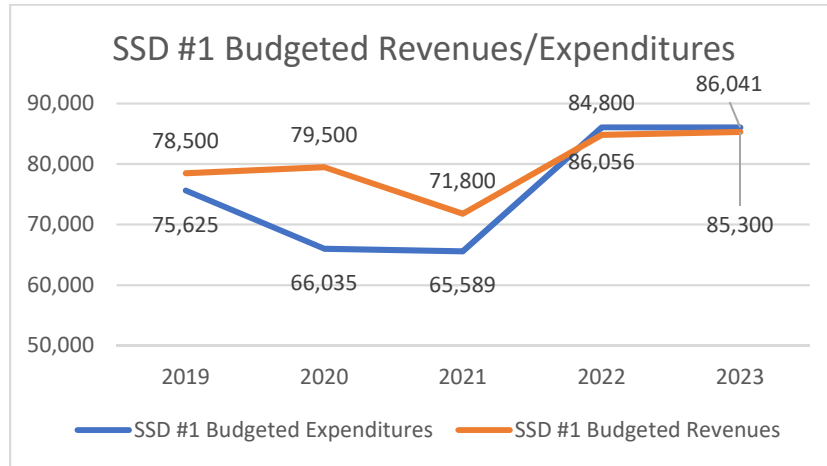
Expenditures

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
Personnel	\$697,970	\$1,157,546	\$1,256,903	\$99,357
Contractual Services	\$804,437	\$1,068,463	\$1,036,919	-\$31,544
Commodities	\$31,354	\$83,700	\$53,700	-\$30,000
Capital Outlay	\$1,729,870	\$1,378,187	\$1,833,836	\$455,649
Total Expenses	\$3,263,631	\$3,687,896	\$4,181,358	\$493,462

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
Total Expenses	\$67,547	\$86,056	\$86,041	-\$15

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

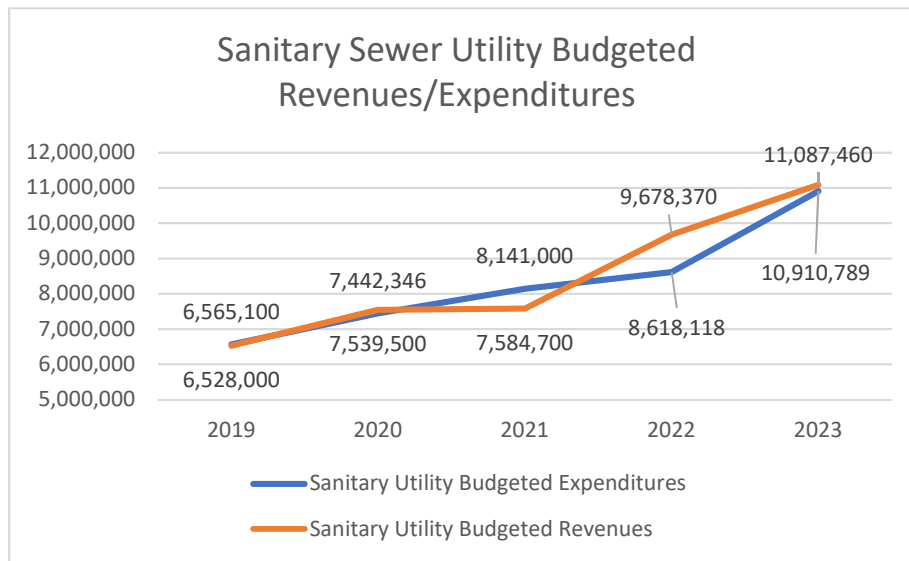
1. Continued construction of major WWTP upgrade. To be complete middle of 2024.
2. Perform a Condition and Capacity Study of the City of La Crosse Sanitary Sewer pipe network.
3. Develop a market for dry biosolids disposal.
4. Reorganization of Utilities Departments.

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	\$1,576,310	\$2,086,237	\$2,317,709	\$231,472
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	\$3,226,024	\$1,813,657	\$2,347,000	\$533,343
Total Expenses	\$9,254,781	\$8,618,118	\$10,910,789	\$2,292,671

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

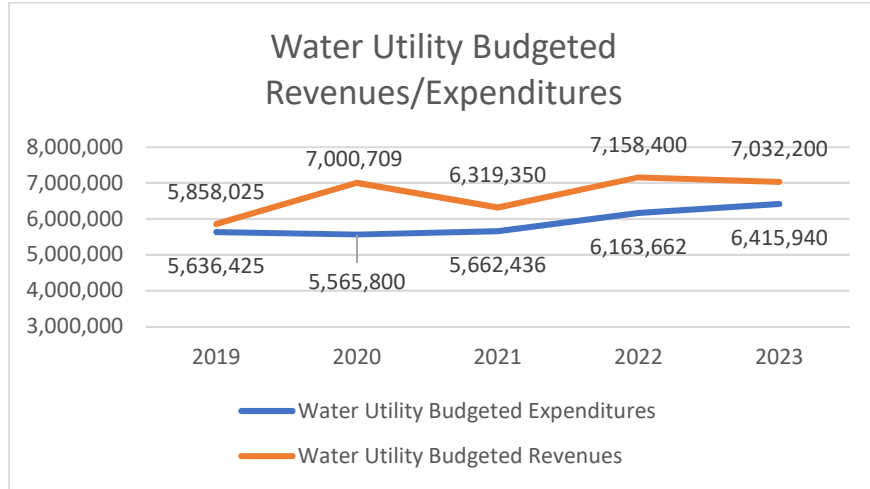
1. Continue implementation recommendations from Risk & Resiliency Study and Corrosion Control Study.
2. Finish Water Utility Master Plan/Capacity Study and PFA’s Treatment Study.
3. Upgrade and Implement an asset management system using GIS.
4. Reorganization of Utilities Departments

Staffing:

Positions (FTE)

	2021	2022	2023
Full Time Equivalents	26.73	27	27

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	\$1,879,444	\$73,974
Contractual Services	\$1,836,805	\$2,447,092	\$2,450,696	\$3,604
Commodities	\$699,285	\$720,600	\$928,300	\$207,700
Capital Outlay	\$1,178,977	\$1,190,500	\$1,157,500	-\$33,000
Total Expenses	\$4,958,442	\$6,163,662	\$6,415,940	\$252,278

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

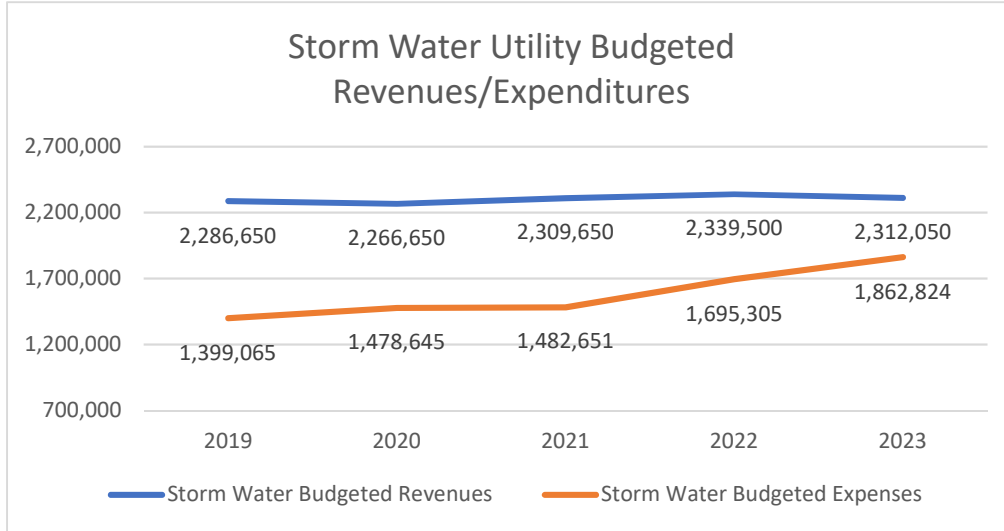
1. Finish construction of 4 major Stormwater lift station upgrade projects using EDA Grant funding.
2. Re-evaluate and update 2017 10-yr capacity improvement plan.
3. Redo SWU impervious surface evaluation
4. Reorganization of Utilities Departments

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	\$721,046	\$64,324
Contractual Services	\$423,463	\$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
Total Expenses	\$3,893,638	\$1,695,305	\$1,862,824	\$167,519

2023 OPERATING BUDGET CASH FLOW FORECAST - SANITARY SEWER UTILITY

RATE INCREASE/PROJECTED RATE INCREASE	10.60%	0.00%	0.00%	18.20%	18.10%	10.00%	0.00%	0.00%
	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET	2024 FORECAST	2025 FORECAST	2026 FORECAST
REVENUE								
SEWAGE SERVICE (DIVISION 6314)	\$ 6,158,948	\$ 6,000,000	\$ 6,546,542	\$ 7,496,923	\$ 8,570,860.0	\$ 9,427,946	\$ 9,427,946	\$ 9,427,946
WHOLESALE SVCS (DIVISION 6316)	1,418,129	1,670,000	1,693,643	1,808,058	2,221,000.0	2,443,100	2,443,100	2,443,100
PRE-TREATMENT (DIVISION 6320)	252,790	153,000	83,710	85,000	85,000.0	93,500	93,500	93,500
REVENUE - OTHER OPERATINGS (2020 NO LONGER USE)	-	-	-	-	-	-	-	-
TRUCKED WASTE (DIVISION 6318))	161,151	150,000	151,537	181,900	183,100.0	201,410	201,410	201,410
NON-OPERATING INCOME (DIVISION 6312)	114,246	91,500	222,845	28,500	27,500	27,500	27,500	27,500
TOTAL REVENUE	\$ 8,105,263	\$ 8,064,500	\$ 8,698,276	\$ 9,600,381	\$ 11,087,460	\$ 12,193,456	\$ 12,193,456	\$ 12,193,456
EXPENSES - OPERATING								
GENERAL ADMINISTRATIVE (DIVISION 6310)	\$ 2,072,639	\$ 1,902,041	\$ 1,260,597	\$ 1,992,496	\$ 2,044,839	\$ 2,055,063	\$ 2,065,339	\$ 2,071,535
WHOLESALE SERVICES EXPENSE (DIVISION 6316)	11,253	8,000	177,164	133,565	213,000	213,639	214,280	214,923
PRETREATMENT (DIVISION 6320)	56,928	63,050	62,783	62,700	68,000	68,204	68,409	68,614
SOLIDS DISPOSAL (DIVISION 6330)	1,272,794	1,220,000	1,294,362	1,425,000	1,025,000	1,028,075	1,031,159	1,034,253
LABORATORY (DIVISION 6332)	63,864	75,000	55,496	88,000	224,000	224,672	225,346	226,022
SANITARY SEWER COLLECTION (DIVISION 6334)	500,134	479,550	857,643	695,000	829,500	831,989	834,484	836,988
SANITARY LIFT STATION (DIVISION 6336)	230,016	96,000	275,887	196,000	346,550	347,590	348,632	349,678
CUSTOMER ACCOUNTS (DIVISION 6338)	69,566	2,000	377,760	376,700	409,550	410,779	412,011	413,247
FACILITY OPERATIONS (DIVISION 6340)	1,676,266	1,868,250	1,667,066	1,875,000	3,408,000	3,418,224	3,428,479	3,438,764
TOTAL OPERATING EXPENSES	\$ 5,953,460	\$ 5,713,891	\$ 6,028,758	\$ 6,844,461	\$ 8,568,439	\$ 8,598,234	\$ 8,628,139	\$ 8,654,023
OTHER REVENUE DEDUCTIONS								
TRANSFER TO EQUIPMENT REPLACEMENT FUND	\$ 483,224	\$ 850,000	\$ 850,000	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000
DEBT ISSUANCE COSTS	-	190,069	262,569	-	10,000	-	-	-
DEBT INTEREST EXPENSE	31,721	328,290	328,290	377,165	605,000	845,000	810,000	770,000
VEHICLE LEASE INTEREST EXPENSE	369	8,750	5,811	8,800	12,000	12,000	12,000	12,000
DEPRECIATION	926,787	1,050,000	1,016,905	1,050,000	1,200,000	1,440,000	1,483,200	1,527,696
PRIOR YEAR EXPENSE	-	-	(4,777)	-	-	-	-	-
OTHER INCOME DEDUCTIONS	128,064	-	(40,578)	(25,000)	-	-	-	-
TOTAL REVENUE DEDUCTIONS	\$ 1,570,164	\$ 2,427,109	\$ 2,418,221	\$ 1,410,965	\$ 1,827,000	\$ 2,597,000	\$ 2,605,200	\$ 2,609,696
TOTAL OPERATING EXPENSES & REVENUE DEDUCTIONS	\$ 7,523,625	\$ 8,141,000	\$ 8,446,979	\$ 8,255,426	\$ 10,395,439	\$ 11,195,234	\$ 11,233,339	\$ 11,263,719
NET INCOME	\$ 581,638	\$ (76,500)	\$ 251,297	\$ 1,344,955	\$ 692,021	\$ 998,222	\$ 960,117	\$ 929,737
CASH ON HAND YEAR END	\$ 4,182,904	\$ 51,835,545	\$ 60,494,742	\$ 1,608,512	\$ 5,507,533	\$ 1,283,952	\$ 4,316,153	\$ 1,339,972
DAYS CASH ON HAND	200	2,292	2,578	70	191	41	138	43
CAPITAL OUTLAY EXPENSES								
DEBT RETIREMENT	\$ -	\$ 1,533,867	\$ 1,245,646	\$ 68,263,000	\$ -	\$ 3,154,403	\$ 3,204,116	\$ 3,254,613
SANITARY BACKFLOW REPAIR PROGRAM	1,000	-	-	-	-	-	-	-
OTHER MISC UTILITY PLANT ADDITIONS	183,045	666,667	-	0	1,000,000	-	-	-
CAPITAL VEHICLE LEASE PAYMENTS	2,607	-	68,718	70,000	75,000	75,000	75,000	75,000
CAPITAL IMPROVEMENT ADDITIONS	3,859,020	19,480,775	12,562,438	5,591,084	2,275,000	3,401,400	1,590,000	2,104,000
CAPITAL EQUIPMENT	349,343	32,000	-	-	143,000	31,000	42,000	-
TOTAL FUNDS NEEDED FOR CAPITAL OUTLAY EXPENSES	\$ 4,395,015	\$ 21,713,309	\$ 13,876,802	\$ 73,924,084	\$ 3,493,000	\$ 6,661,803	\$ 4,911,116	\$ 5,433,613
CAPITAL OUTLAY FUNDING PLAN:								
CASH FROM YEARLY NET OPERATING INCOME	\$ 581,638	\$ -	\$ -	\$ 1,344,955	\$ 692,021	\$ 998,222	\$ 960,117	\$ -
CASH FROM RESERVES (RETAINED EARNINGS)	1,254,180	-	-	60,494,742	1,608,512	5,507,533	1,283,952	4,316,153
EQUIPMENT REPLACEMENT FUNDS	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENTS	59,196	47,450	-	115,045	-	-	-	-
CONTRIBUTED - TIF FUNDING OR OTHER	-	82,000	2,360	889,640	-	-	-	-
NEW BORROWING	2,500,000	68,263,000	68,263,000	11,638,214	5,500,000	-	5,500,000	-
TOTAL FUNDS FOR CAPITAL OUTLAY EXPENSES	\$ 4,395,015	\$ 68,392,450	\$ 68,265,360	\$ 74,482,596	\$ 7,800,533	\$ 6,505,755	\$ 7,744,069	\$ 4,316,153

2023 OPERATING BUDGET CASH FLOW FORECAST - WATER UTILITY

RATE INCREASE/PROJECTED RATE INCREASE	19.58%	0.00%	0.00%	0.00%	0.00%	5.00%	0.00%	0.00%
	2020	2021	2021	2022	2023	2024	2025	2026
	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	FORECAST	FORECAST	FORECAST
REVENUE								
REVENUE - OPERATING (DIVISION 6412)	\$ 6,765,953	\$ 6,957,500	7,038,418	\$ 6,957,500	\$ 6,838,500	\$ 7,180,425	\$ 7,180,425	\$ 7,180,425
REVENUE - OTHER OPERATING (DIVISION 6414)	86,068	104,150	118,029	115,100	110,100	115,605	115,605	115,605
REVENUE/ NON-OPERATING (DIVISION 6416)	103,621	40,800	51,329	39,800	37,600	39,480	39,480	39,480
TOTAL REVENUE	\$ 6,955,642	\$ 7,102,450	7,207,776	\$ 7,112,400	\$ 6,986,200	\$ 7,335,510	\$ 7,335,510	\$ 7,335,510
EXPENSES - OPERATING								
ADMINISTRATIVE AND GENERAL (DIVISION 6410)	1,043,072	1,307,592	502,888	1,314,592	1,294,831	1,333,676	1,373,686	1,401,160
SOURCE OF SUPPLY (DIVISION 6430)	\$ 30,739	\$ 88,900	59,950	\$ 88,760	\$ 90,600	\$ 93,318	\$ 96,118	\$ 98,040
PUMPING (DIVISION 6432)	733,281	823,800	718,829	883,200	915,739	943,211	971,508	990,938
WATER TREATMENT (DIVISION 6434)	194,695	136,950	126,567	141,450	200,932	206,960	213,169	217,432
TRANSMISSION & DISTRIBUTION (DIVISION 6436)	997,293	1,155,200	1,154,801	1,221,470	1,347,244	1,387,661	1,429,291	1,457,877
CUSTOMER ACCOUNTS (DIVISION 6438)	149,840	209,565	158,809	174,890	236,184	243,270	250,568	255,579
TOTAL OPERATING EXPENSES	\$ 3,148,920	\$ 3,722,007	2,721,843	\$ 3,824,362	\$ 4,085,530	\$ 4,208,096	\$ 4,334,339	\$ 4,421,026
OTHER REVENUE DEDUCTIONS								
DEPRECIATION (DIVISION 6410)	\$ 1,020,449	\$ 1,100,000	1,060,194	\$ 1,150,000	\$ 1,150,000	\$ 1,161,500	\$ 1,173,115	\$ 1,184,846
TAXES (DIVISION 6412)	987,789	1,160,200	1,044,062	1,155,800	1,163,524	1,175,159	1,186,911	1,198,780
INTEREST ON BOND DEBT (DIVISION 6420)	26,505	22,918	21,181	25,000	16,199	24,660	20,775	18,230
INTEREST/FEES - VEHICLE LEASE (DIVISION 6420)	191	14,500	5,865	9,046	7,500	13,800	11,600	5,500
PRIOR YEAR EXPENSE/REVENUE(DIVISION 6422)	3,739	-	8,699	-	-	-	-	-
OTHER INCOME DEDUCTIONS (DIVISION 6418)	152,535	135,000	245,242	135,000	135,000	135,000	135,000	135,000
TOTAL REVENUE DEDUCTIONS	\$ 2,191,208	\$ 2,432,618	2,385,243	\$ 2,474,846	\$ 2,472,223	\$ 2,510,119	\$ 2,527,401	\$ 2,542,356
TOTAL OPERATING EXPENSES & REVENUE DEDUCTIONS	\$ 5,340,128	\$ 6,154,625	5,107,086	\$ 6,299,208	\$ 6,557,753	\$ 6,718,215	\$ 6,861,740	\$ 6,963,382
NET INCOME	\$ 1,680,514	\$ 947,825	2,100,690	\$ 813,192	\$ 428,447	\$ 617,295	\$ 473,770	\$ 372,128
AVAILABLE CASH ON HAND YEAR END	\$ 5,190,099	\$ 5,334,009	7,483,799	\$ 4,022,479	\$ 2,815,356	\$ 3,345,210	\$ 3,162,236	\$ 2,240,913
DAYS CASH ON HAND (RECOMMEND MIN 150)	350	312	528	230	155	179	166	116
CAPITAL OUTLAY EXPENSES								
DEBT RETIREMENT	\$ 117,764	\$ 111,035	111,035	\$ 111,347	\$ 113,433	\$ 114,936	\$ 270,359	\$ 273,298
CAPITAL VEHICLE LEASE PAYMENT	1,373	59,000	82,150	65,790	68,338	54,004	43,500	20,000
LOAN TO DEVELOPER	-	-	-	-	-	-	-	-
CAPITAL IMPROVEMENT PROJECTS (NEW CWIP)	1,764,494	928,880	285,121	3,950,313	1,838,800	3,035,000	714,000	1,330,000
CASH FUNDED MISC PLANT ADDITIONS (NON-CIP)	619,929	700,000	621,455	886,000	900,000	900,000	900,000	900,000
CAPITAL EQUIPMENT PURCHASES	23,590	240,000	22,423	925,000	-	280,000	37,000	90,000
TOTAL FUNDS NEEDED FOR CAPITAL OUTLAY EXPENSES	\$ 2,527,150	\$ 2,038,915	1,122,184	\$ 5,938,451	\$ 2,920,571	\$ 4,383,940	\$ 1,964,859	\$ 2,613,298
CAPITAL OUTLAY FUNDING PLAN:								
CASH FROM YEARLY NET OPERATING INCOME	\$ 1,680,514	\$ 947,825	1,108,624	\$ 813,192	\$ 428,447	\$ 617,295	\$ 473,770	\$ 372,128
CASH FROM RESERVES (RETAINED EARNINGS)	-	1,091,090	-	4,746,320	2,492,123	2,815,356	1,491,089	2,241,170
NEW BORROWING	-	-	-	-	-	3,000,000	-	-
EXISTING BORROWED FUNDS	-	-	-	114,939	-	-	-	-
OTHER (TIF/ASSESSMENT INCOME/MISC)	-	-	13,560	264,000	-	-	-	-
CONTRIBUTIONS	-	-	-	-	-	-	-	-
TOTAL FUNDS FOR CAPITAL OUTLAY EXPENSES	\$ 1,680,514	\$ 2,038,915	1,122,184	\$ 5,938,451	\$ 2,920,571	\$ 6,432,650	\$ 1,964,859	\$ 2,613,298

2023 OPERATING BUDGET CASH FLOW FORECAST -STORMWATER UTILITY

RATE INCREASE/PROJECTED RATE INCREASE	0.00%		0.00%		0.00%		0.00%		0.00%		0.00%	
	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET	2024 FORECAST	2025 FORECAST	2026 FORECAST				
REVENUE												
STORM SERVICE (DIVISION 6514)	\$ 2,292,396	\$ 2,300,000	\$ 2,294,046	\$ 2,317,000	\$ 2,291,000	\$ 2,291,000	\$ 2,291,000	\$ 2,291,000	\$ 2,291,000	\$ 2,291,000	\$ 2,291,000	\$ 2,291,000
NON-OPERATING REVENUE (DIVISION 6516)	222,510	300,000	307,693	22,500	21,050	21,050	21,050	21,050	21,050	21,050	21,050	21,050
TOTAL REVENUE	\$ 2,514,906	\$ 2,600,000	\$ 2,601,739	\$ 2,339,500	\$ 2,312,050	\$ 2,312,050	\$ 2,312,050	\$ 2,312,050	\$ 2,312,050	\$ 2,312,050	\$ 2,312,050	\$ 2,312,050
EXPENSES - OPERATING												
GENERAL ADMINISTRATIVE (DIVISION 6510)	\$ 667,251	\$ 720,481	\$ 404,907	\$ 783,405	\$ 631,924	\$ 650,882	\$ 657,391	\$ 677,112	\$ 657,391	\$ 677,112	\$ 657,391	\$ 677,112
QUALITY MANAGEMENT (DIVISION 6512)	-	42,000	84,462	112,000	192,750	198,533	200,518	206,533	198,533	200,518	198,533	206,533
STORM SEWER COLLECTION (DIVISION 6524)	471,944	494,000	456,173	598,500	673,250	693,448	700,382	721,393	693,448	700,382	693,448	721,393
STORM LIFT STATIONS (DIVISION 6526)	66,913	92,890	70,571	102,300	137,400	141,522	142,937	147,225	141,522	142,937	141,522	147,225
CUSTOMER COLLECTION (DIVISION 6528)	-	21,500	25,450	32,100	40,500	41,715	42,966	44,255	41,715	42,966	41,715	44,255
LABORATORY (DIVISION 6530)	133	2,000	-	2,000	2,000	2,060	2,081	2,101	2,060	2,081	2,060	2,101
SOLIDS DISPOSAL (DIVISION 6532)	-	-	2,051	-	5,000	5,150	5,305	5,464	5,150	5,305	5,150	5,464
TOTAL OPERATING EXPENSES	\$ 1,206,241	\$ 1,372,871	\$ 1,043,613	\$ 1,630,305	\$ 1,682,824	\$ 1,733,309	\$ 1,751,579	\$ 1,804,085	\$ 1,733,309	\$ 1,751,579	\$ 1,751,579	\$ 1,804,085
OTHER REVENUE DEDUCTIONS												
DEBT INTEREST EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 280,813	\$ 539,532	\$ 645,517	\$ 280,813	\$ 539,532	\$ 280,813	\$ 645,517
DEPRECIATION	60,432	62,000	120,403	65,000	140,000	150,000	160,000	170,000	150,000	160,000	150,000	170,000
PRIOR YEAR EXPENSE	6,179	-	-	-	-	-	-	-	-	-	-	-
OTHER INCOME DEDUCTIONS	12,515	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE DEDUCTIONS	\$ 79,127	\$ 62,000	\$ 120,403	\$ 65,000	\$ 205,000	\$ 430,813	\$ 699,532	\$ 815,517	\$ 430,813	\$ 699,532	\$ 430,813	\$ 815,517
TOTAL OPERATING EXPENSES & REVENUE DEDUCTIONS	\$ 1,285,368	\$ 1,434,871	\$ 1,164,015	\$ 1,695,305	\$ 1,887,824	\$ 2,164,122	\$ 2,451,111	\$ 2,619,601	\$ 2,164,122	\$ 2,451,111	\$ 2,164,122	\$ 2,619,601
NET OPERATING INCOME	\$ 1,229,538	\$ 1,165,129	\$ 1,437,723	\$ 644,195	\$ 424,226	\$ 147,928	\$ (139,061)	\$ (307,551)	\$ 147,928	\$ (139,061)	\$ 147,928	\$ (307,551)
CASH ON HAND YEAR END	\$ 5,175,379	\$ 290,080	\$ 4,993,792	\$ (729,303)	\$ 2,908,423	\$ 1,411,300	\$ 3,028,585	\$ 1,315,923	\$ 1,411,300	\$ 3,028,585	\$ 1,411,300	\$ 1,315,923
DAYS CASH ON HAND (RECOMMEND MIN 150)	1,545	76	1,723	(161)	622	293	622	263	293	622	293	263
CAPITAL OUTLAY EXPENSES												
DEBT RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,552	\$ 284,653	\$ 421,611	\$ 93,552	\$ 284,653	\$ 93,552	\$ 421,611
DEBT ISSUANCE COSTS	-	-	-	-	-	-	-	-	-	-	-	-
LOAN TO DEVELOPER	-	-	-	-	-	-	-	-	-	-	-	-
CAPITAL IMPROVEMENT PROJECTS	3,370,576	10,511,035	2,125,263	11,544,601	1,531,500	6,521,500	2,504,000	4,083,500	6,521,500	2,504,000	6,521,500	4,083,500
CAPITAL EQUIPMENT	3,490	133,233	73,410	219,823	395,000	180,000	615,000	70,000	395,000	180,000	395,000	70,000
TOTAL FUNDS NEEDED FOR CAPITAL OUTLAY EXPENSES	\$ 3,374,067	\$ 10,644,268	\$ 2,198,673	\$ 11,764,423	\$ 1,926,500	\$ 6,795,052	\$ 3,403,653	\$ 4,575,111	\$ 6,795,052	\$ 3,403,653	\$ 6,795,052	\$ 4,575,111
CAPITAL OUTLAY FUNDING PLAN:												
CASH FROM YEARLY NET OPERATING INCOME	\$ 1,229,538	\$ 937,048	\$ 1,437,723	\$ 644,195	\$ 424,226	\$ 147,928	\$ -	\$ -	\$ 147,928	\$ -	\$ -	\$ -
CASH FROM RESERVES (RETAINED EARNINGS)	2,144,529	5,175,379	536,243	4,993,792	-	2,908,423	1,411,300	3,028,585	2,908,423	1,411,300	2,908,423	3,028,585
NEW BORROWED FUNDS	-	-	-	-	5,000,000	5,000,000	5,000,000	3,000,000	5,000,000	5,000,000	5,000,000	3,000,000
OTHER (TIF/ASSESSMENTS/MISC)	-	-	-	990,000	-	-	-	-	-	-	-	-
FEDERAL GRANTS	-	4,531,840	224,707	4,342,133	-	-	-	-	-	-	-	-
TOTAL FUNDS FOR CAPITAL OUTLAY EXPENSES	\$ 3,374,067	\$ 10,644,268	\$ 2,198,673	\$ 10,970,120	\$ 5,424,226	\$ 8,056,351	\$ 6,411,300	\$ 6,028,585	\$ 8,056,351	\$ 6,411,300	\$ 8,056,351	\$ 6,028,585

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

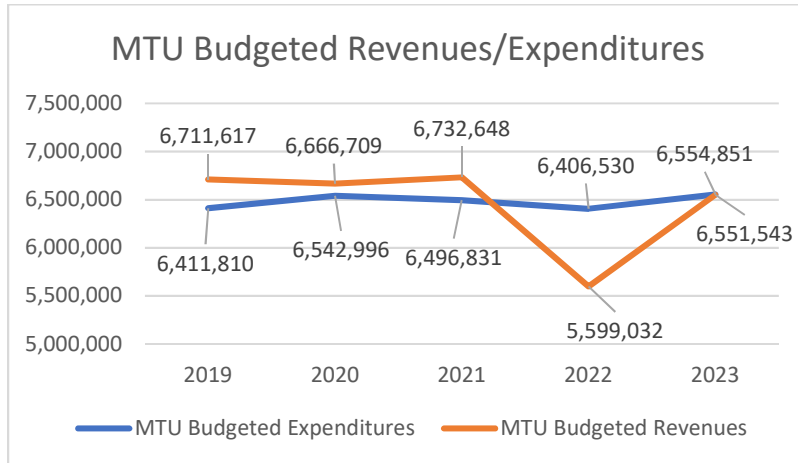
	Actual 2021	2022 Projected	2023 Goal/Benchmark
On Time Performance	86%	90%	94%
Miles Per Breakdown	6,444	5,632	6,300
Miles Per Accident	67,304	67,832	72,000

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	\$952,511

Expenditures

	2021 Actual	2022 Budget	2023 Budget	\$ Change- 2023 v 2022
Personnel	\$4,182,894	\$4,092,542	\$4,282,508	\$189,966
Contractual Services	\$1,073,938	\$1,859,893	\$1,807,843	\$-52,050
Commodities	\$563,534	\$448,000	\$464,500	\$16,500
Capital Outlay	\$897,108	\$6,095	\$0	\$-6,095
Total Expenses	\$6,717,474	\$6,406,530	\$6,554,851	\$148,321

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

Airport	2021 FTE's	2022 FTE's	2023 FTE's
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
Airport Total	16.5	17.5	17.5
City Clerk	2021 FTE's	2022 FTE's	2023 FTE's
City Clerk	1	1	1
Deputy City Clerk	1	1	1
Assistant Clerk	3	3	3
City Clerk Total	5	5	5
City Council	2021 FTE's	2022 FTE's	2023 FTE's
Council President	1	1	1
Council Member	12	12	12
Council Attendant	0.2	0.2	0.2
City Council Total	13.2	13.2	13.2
Engineering	2021 FTE's	2022 FTE's	2023 FTE's
Director of Engineering & Public Works	1	1	1
Deputy Director of Engineering & Public Works	1	1	1
Deputy Director of Public Works & Utilities	-	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
	17	18	19

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

Finance	2021 FTE's	2022 FTE's	2023 FTE's
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
Finance Total	17	17	17

Human Resources	2021 FTE's	2022 FTE's	2023 FTE's
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
Human Resources Total	4.5	4.5	5

Community Risk Management	2021 FTE's	2022 FTE's	2023 FTE's
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	-	-	-
Community Risk Management Total	15	15	15

*Authorized but not budgeted

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

Fire	2021 FTE's	2022 FTE's	2023 FTE's
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
Fire Total	97	99	99

Information Technology	2021 FTE's	2022 FTE's	2023 FTE's
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
Information Technology Total	10	10.85	11

La Crosse Center	2021 FTE's	2022 FTE's	2023 FTE's
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
La Crosse Center Total	14	18	18

****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

Library	2021 FTE's	2022 FTE's	2023 FTE's
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
Library Total	46.08	50.43	51.93

City Attorney	2021 FTE's	2022 FTE's	2023 FTE's
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
City Attorney Total	5	5	5

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

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

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

Parks, Recreation and Forestry	2021 FTE's	2022 FTE's	2023 FTE's
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
Parks, Recreation and Forestry Total	19.0	20.0	20.0

Grounds & Buildings	2021 FTE's	2022 FTE's	2023 FTE's
Maintenance Painter	1	-	-
Janitor	1	1	1
Custodian	1	1	1
Grounds & Building Technician	1	1	1
Grounds & Buildings Total	4	3	3

****2.5 FTE Authorized with 1.5 FTE budgeted

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

Planning, Economic and Community Development	2021 FTE's	2022 FTE's	2023 FTE's
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
Planning, Economic and Community Development Total	11	12	12

Assessor	2021 FTE's	2022 FTE's	2023 FTE's
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
Assessor Total	5	5	5

Police	2021 FTE's	2022 FTE's	2023 FTE's
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	69	69
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
Police Total	116.75	111.75	112.75

*****Authorized but not budgeted
 *****69 FTE Authorized with 66 FTE budgeted

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

Parking Utility	2021 FTE's	2022 FTE's	2023 FTE's
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
Parking Utility Total	19.5	19.5	19.5

Highways & Streets	2021 FTE's	2022 FTE's	2023 FTE's
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	-	-	-
Highways & Streets Total	42	42	42

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

Transit	2021 FTE's	2022 FTE's	2023 FTE's
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	1.5
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
Transit Total	48	49.5	51

Water Utility	2021 FTE's	2022 FTE's	2023 FTE's
Utilities Finance & Compliance Manager (Formerly Utilities Manager)	1	1	1
Utilities Accounting & Customer Support Supervisor	1	-	-
Superintendent Water Utility	1	1	1
Assistant Superintendent of Water Distribution	1	1	1
Assistant Superintendent of Water Supply	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 Specialist	4	4	4
Meter & Svc Technician	3	3	3
Vac Truck Operator	1	1	1
Water Utility Total	26.73	27	27

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

Waste Water Utility	2021 FTE's	2022 FTE's	2023 FTE
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
Waste Water Utility Total	16	16	18
Storm Utility	2021 FTE's	2022 FTE's	2023 FTE
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
Sewer Utility Total	10	10	10
Total FTE's	585.8	597.7	605.4

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

Grade 1

Authorized Positions
 Library Clerk

Step	Annual-2080 Hrs Calc	Hourly
1	\$ 33,155.20	\$ 15.94
2	\$ 34,070.40	\$ 16.38
3	\$ 35,006.40	\$ 16.83
4	\$ 35,963.20	\$ 17.29
5	\$ 36,961.60	\$ 17.77
6	\$ 37,980.80	\$ 18.26
7	\$ 39,020.80	\$ 18.76
8	\$ 40,102.40	\$ 19.28
9	\$ 41,204.80	\$ 19.81
10	\$ 42,328.00	\$ 20.35
11	\$ 43,492.80	\$ 20.91

Grade 2

Authorized Positions

Step	Annual-2080 Hrs Calc	Hourly
1	\$ 35,484.80	\$ 17.06
2	\$ 36,462.40	\$ 17.53
3	\$ 37,460.80	\$ 18.01
4	\$ 38,500.80	\$ 18.51
5	\$ 39,561.60	\$ 19.02
6	\$ 40,643.20	\$ 19.54
7	\$ 41,766.40	\$ 20.08
8	\$ 42,910.40	\$ 20.63
9	\$ 44,096.00	\$ 21.20
10	\$ 45,302.40	\$ 21.78
11	\$ 46,550.40	\$ 22.38

Grade 3

Authorized Positions
 Community Service Officer
 Custodian
 Customer Service Assistant

Step	Annual-2080 Hrs Calc	Hourly
1	\$ 37,980.80	\$ 18.26
2	\$ 39,020.80	\$ 18.76
3	\$ 40,102.40	\$ 19.28
4	\$ 41,204.80	\$ 19.81
5	\$ 42,328.00	\$ 20.35
6	\$ 43,492.80	\$ 20.91
7	\$ 44,699.20	\$ 21.49
8	\$ 45,926.40	\$ 22.08
9	\$ 47,195.20	\$ 22.69
10	\$ 48,484.80	\$ 23.31
11	\$ 49,816.00	\$ 23.95

Pay Grades and Steps for Positions Under the Non-Represented Handbook

(excludes Police Represented, Fire Represented and Transit Represented)

Grade 4

Authorized Positions	Step	Annual-2080 Hrs Calc	Hourly
Administrative Assistant	1	\$ 40,622.40	\$ 19.53
Assistant Clerk	2	\$ 41,745.60	\$ 20.07
Custodial & Maintenance Worker	3	\$ 42,889.60	\$ 20.62
HR Assistant	4	\$ 44,075.20	\$ 21.19
Lead Customer Service Assistant	5	\$ 45,281.60	\$ 21.77
Library Assistant I	6	\$ 46,529.60	\$ 22.37
Printing / Storeroom Assistant	7	\$ 47,819.20	\$ 22.99
Purchasing Assistant	8	\$ 49,129.60	\$ 23.62
	9	\$ 50,481.60	\$ 24.27
	10	\$ 51,875.20	\$ 24.94
	11	\$ 53,310.40	\$ 25.63

Grade 5

Authorized Positions	Step	Annual-2080 Hrs Calc	Hourly
Accountant Assistant - Finance	1	\$ 44,699.20	\$ 21.49
Accounting Assistant - Streets	2	\$ 45,926.40	\$ 22.08
Administrative Specialist	3	\$ 47,195.20	\$ 22.69
Building Representative	4	\$ 48,484.80	\$ 23.31
Deputy Court Clerk	5	\$ 49,816.00	\$ 23.95
Inventory/Parts Technician	6	\$ 51,188.80	\$ 24.61
Library Assistant II	7	\$ 52,603.20	\$ 25.29
Maintenance Worker - Parking	8	\$ 54,059.20	\$ 25.99
Maintenance Worker - Parks	9	\$ 55,536.00	\$ 26.70
Maintenance Worker - Streets	10	\$ 57,054.40	\$ 27.43
Mechanic Assistant	11	\$ 58,614.40	\$ 28.18
Police Records Specialist			

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

Grade 6

Authorized Positions	Step	Annual-2080 Hrs Calc	Hourly
Accounting Specialist	1	\$ 47,819.20	\$ 22.99
Arborist	2	\$ 49,129.60	\$ 23.62
Equipment Operator I	3	\$ 50,481.60	\$ 24.27
Executive Assistant to the Chief	4	\$ 51,875.20	\$ 24.94
Business Services Specialist	5	\$ 53,310.40	\$ 25.63
Associate Librarian I	6	\$ 54,766.40	\$ 26.33
IT Helpdesk/Administrative Specialist	7	\$ 56,264.00	\$ 27.05
Legal Assistant	8	\$ 57,803.20	\$ 27.79
Mechanic I	9	\$ 59,384.00	\$ 28.55
Meter and Service Technician	10	\$ 61,027.20	\$ 29.34
Payroll Specialist	11	\$ 62,712.00	\$ 30.15
Water Distribution Specialist			
Accounting Specialist - Utilities			

Grade 7

Authorized Positions	Step	Annual-2080 Hrs Calc	Hourly
Airport Operations Coordinator	1	\$ 51,168.00	\$ 24.60
Associate Librarian II	2	\$ 52,582.40	\$ 25.28
Equipment Operator II	3	\$ 54,038.40	\$ 25.98
Industrial & Operations Specialist	4	\$ 55,515.20	\$ 26.69
Lab Specialist	5	\$ 57,033.60	\$ 27.42
Maintenance Technician - Facility/Grounds	6	\$ 58,593.60	\$ 28.17
Maintenance Technician - Parks	7	\$ 60,195.20	\$ 28.94
Municipal Court Clerk	8	\$ 61,859.20	\$ 29.74
Property Room Technician	9	\$ 63,564.80	\$ 30.56
Purchasing/Buyer	10	\$ 65,312.00	\$ 31.40
Utilities Maintenance Mechanic	11	\$ 67,100.80	\$ 32.26
Utility Locator			
Vac Truck Operator			
Water Supply Specialist			
WWT Operator			

Pay Grades and Steps for Positions Under the Non-Represented Handbook

(excludes Police Represented, Fire Represented and Transit Represented)

Grade 8

Authorized Positions	Step	Annual-2080 Hrs Calc	Hourly
Accountant	1	\$ 54,766.40	\$ 26.33
Assistant Circulation Manager	2	\$ 56,264.00	\$ 27.05
Certified Arborist	3	\$ 57,803.20	\$ 27.79
Code Enforcement Technician	4	\$ 59,384.00	\$ 28.55
Crew Leader - Operations	5	\$ 61,006.40	\$ 29.33
Crew Leader - Parks	6	\$ 62,691.20	\$ 30.14
Crew Leader - Sewer	7	\$ 64,417.60	\$ 30.97
Crew Leader - Sign Shop	8	\$ 66,185.60	\$ 31.82
Crew Leader - Streets	9	\$ 68,016.00	\$ 32.70
Crew Leader - Utility Mechanic	10	\$ 69,888.00	\$ 33.60
Crew Leader - Utility Opening	11	\$ 71,801.60	\$ 34.52
Crew Leader - Vac Truck			
Crew Leader - Water Supply			
Crew Leader - Water Utility			
Engineering Technician			
Executive Assistant to the Mayor			
Human Resources Generalist			
Lead Maintenance Technician - Landside			
Mechanic II			
Payroll Coordinator			
Recreation Program Coordinator			
Special Projects Coordinator			
Wellness Coordinator			

Grade 9

Authorized Positions	Step	Annual-2080 Hrs Calc	Hourly
Appraiser I	1	\$ 56,950.40	\$ 27.38
Assistant Supervisor - Building Operations	2	\$ 58,510.40	\$ 28.13
Assistant Supervisor - Food & Beverage	3	\$ 60,112.00	\$ 28.90
Box Office Supervisor	4	\$ 61,755.20	\$ 29.69
Deputy City Clerk	5	\$ 63,460.80	\$ 30.51
Facility Maintenance Supervisor	6	\$ 65,208.00	\$ 31.35
Homeless Services Coordinator	7	\$ 66,996.80	\$ 32.21
Inspector I	8	\$ 68,848.00	\$ 33.10
Librarian I	9	\$ 70,740.80	\$ 34.01
Library Community Resource Specialist	10	\$ 72,696.00	\$ 34.95
Neighborhood Housing Development Coordinator	11	\$ 74,692.80	\$ 35.91
Network Analyst - Library			
Ordinance Technician/Floodplain Coordinator			
Paralegal			
Parking Utility Supervisor			
Planner			
Sales & Event Coordinator			
Senior HR Generalist			
Senior Support Technician			
Stormwater Coordinator			
Transit Supervisor			

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

Grade 10

Authorized Positions	Step	Annual-2080 Hrs Calc	Hourly
Appraiser II	1	\$ 60,902.40	\$ 29.28
Benefits Specialist	2	\$ 62,587.20	\$ 30.09
Community Program Specialist	3	\$ 64,313.60	\$ 30.92
CRR Specialist	4	\$ 66,081.60	\$ 31.77
Electrician	5	\$ 67,891.20	\$ 32.64
GIS/CAD Specialist	6	\$ 69,763.20	\$ 33.54
Housing Specialist	7	\$ 71,676.80	\$ 34.46
Inspector II - Electrical	8	\$ 73,652.80	\$ 35.41
Inspector II - Housing	9	\$ 75,670.40	\$ 36.38
Inspector II - Plumbing	10	\$ 77,750.40	\$ 37.38
IT Programmer/Analyst	11	\$ 79,892.80	\$ 38.41
Lead Maintenance Technician - Airside			
Librarian II			
Library Archivist			
Outdoor Recreation & Conservation Specialist			
Senior Engineering Technician			
Sidewalk and ADA Coordinator			
Treasury Supervisor			

Grade 11

Authorized Positions	Step	Annual-2080 Hrs Calc	Hourly
Budget Analyst	1	\$ 65,187.20	\$ 31.34
Communications Coordinator	2	\$ 66,976.00	\$ 32.20
Library Supervisor - Collection Department	3	\$ 68,827.20	\$ 33.09
Crime Analyst	4	\$ 70,720.00	\$ 34.00
Financial Analyst	5	\$ 72,654.40	\$ 34.93
Development Analyst	6	\$ 74,651.20	\$ 35.89
Fleet and Maintenance Manager - PW	7	\$ 76,710.40	\$ 36.88
Fleet and Maintenance Manager - Transit	8	\$ 78,811.20	\$ 37.89
Network Specialist	9	\$ 80,974.40	\$ 38.93
Police Records Supervisor	10	\$ 83,200.00	\$ 40.00
Project Specialist - Parks	11	\$ 85,488.00	\$ 41.10
Project Specialist - Utilities			
Recreation and Facilities Supervisor			
Streets Supervisor/Recycling Coordinator			

Pay Grades and Steps for Positions Under the Non-Represented Handbook

(excludes Police Represented, Fire Represented and Transit Represented)

Grade 12

Authorized Positions

Accounting Manager
 Airport Operations and Maintenance Manager
 Assistant Superintendent of Water - Supply
 Assistant Superintendent of Water - Distribution
 Business Manager - Airport
 Business Manager - Arena
 Business Manager - Library
 Chief Assessor
 Civil Engineer EIT
 Food and Beverage Manager
 IT Helpdesk Manager
 Library Manager - Access and Management
 Library Manager - Archives
 Library Manager - Circulation Services
 Library Manager - Youth Services
 Systems Analyst & IT Training Coordinator
 Transit Operations Manager

Step	Annual-2080 Hrs Calc	Hourly
1	\$ 69,742.40	\$ 33.53
2	\$ 71,656.00	\$ 34.45
3	\$ 73,632.00	\$ 35.40
4	\$ 75,649.60	\$ 36.37
5	\$ 77,729.60	\$ 37.37
6	\$ 79,872.00	\$ 38.40
7	\$ 82,076.80	\$ 39.46
8	\$ 84,344.00	\$ 40.55
9	\$ 86,673.60	\$ 41.67
10	\$ 89,065.60	\$ 42.82
11	\$ 91,520.00	\$ 44.00

Grade 13

Authorized Positions

City Surveyor/Construction Manager
 Economic Development Administrator
 GIS and Development Services Manager
 IT Manager - Library
 Facilities Manager - Library
 Operations & Sales Manager

Step	Annual-2080 Hrs Calc	Hourly
1	\$ 74,630.40	\$ 35.88
2	\$ 76,689.60	\$ 36.87
3	\$ 78,790.40	\$ 37.88
4	\$ 80,953.60	\$ 38.92
5	\$ 83,179.20	\$ 39.99
6	\$ 85,467.20	\$ 41.09
7	\$ 87,817.60	\$ 42.22
8	\$ 90,230.40	\$ 43.38
9	\$ 92,705.60	\$ 44.57
10	\$ 95,264.00	\$ 45.80
11	\$ 97,884.80	\$ 47.06

Grade 14

Authorized Positions

Civil Engineer PE
 Community Development Manager
 Deputy Director - Forest, Building and Grounds Manager
 Planning Manager
 Streets Superintendent
 Utilities Finance & Compliance Manager
 Water Superintendent
 WWT/Sewer Superintendent

Step	Annual-2080 Hrs Calc	Hourly
1	\$ 79,851.20	\$ 38.39
2	\$ 82,056.00	\$ 39.45
3	\$ 84,302.40	\$ 40.53
4	\$ 86,611.20	\$ 41.64
5	\$ 89,003.20	\$ 42.79
6	\$ 91,457.60	\$ 43.97
7	\$ 93,974.40	\$ 45.18
8	\$ 96,553.60	\$ 46.42
9	\$ 99,216.00	\$ 47.70
10	\$ 101,940.80	\$ 49.01
11	\$ 104,748.80	\$ 50.36

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

Grade 15

Authorized Positions	Step	Annual-2080 Hrs Calc	Hourly
Assistant City Attorney	1	\$ 85,446.40	\$ 41.08
Chief Building Inspector	2	\$ 87,796.80	\$ 42.21
Deputy Director - Airport	3	\$ 90,209.60	\$ 43.37
Deputy Director - Library	4	\$ 92,684.80	\$ 44.56
Deputy Director - Parks & Rec	5	\$ 95,243.20	\$ 45.79
Deputy Director - Transit	6	\$ 97,864.00	\$ 47.05
	7	\$ 100,547.20	\$ 48.34
	8	\$ 103,313.60	\$ 49.67
	9	\$ 106,163.20	\$ 51.04
	10	\$ 109,075.20	\$ 52.44
	11	\$ 112,070.40	\$ 53.88

Grade 16

Authorized Positions	Step	Annual-2080 Hrs Calc	Hourly
Battalion Chief	1	\$ 91,416.00	\$ 43.95
City Clerk	2	\$ 93,932.80	\$ 45.16
Deputy Director - Engineering & Public Works	3	\$ 96,512.00	\$ 46.40
Deputy Director - Finance	4	\$ 99,174.40	\$ 47.68
Deputy Director - IT / Cyber Security Coordinator	5	\$ 101,899.20	\$ 48.99
Deputy Director - Public Works Utilities	6	\$ 104,707.20	\$ 50.34
Division Chief	7	\$ 107,577.60	\$ 51.72
Police Captain	8	\$ 110,531.20	\$ 53.14
	9	\$ 113,568.00	\$ 54.60
	10	\$ 116,688.00	\$ 56.10
	11	\$ 119,891.20	\$ 57.64

Grade 17

Authorized Positions	Step	Annual-2080 Hrs Calc	Hourly
Assistant Fire Chief	1	\$ 97,822.40	\$ 47.03
Assistant Police Chief	2	\$ 100,505.60	\$ 48.32
Deputy City Attorney	3	\$ 103,272.00	\$ 49.65
	4	\$ 106,121.60	\$ 51.02
	5	\$ 109,033.60	\$ 52.42
	6	\$ 112,028.80	\$ 53.86
	7	\$ 115,107.20	\$ 55.34
	8	\$ 118,268.80	\$ 56.86
	9	\$ 121,513.60	\$ 58.42
	10	\$ 124,862.40	\$ 60.03
	11	\$ 128,294.40	\$ 61.68

Pay Grades and Steps for Positions Under the Non-Represented Handbook

(excludes Police Represented, Fire Represented and Transit Represented)

Grade 18

Authorized Positions

Director of Human Resources
Director of Information Technology
Director of La Crosse Center
Director of Transit
Library Director

Step	Annual-2080 Hrs Calc	Hourly
1	\$ 104,686.40	\$ 50.33
2	\$ 107,556.80	\$ 51.71
3	\$ 110,510.40	\$ 53.13
4	\$ 113,547.20	\$ 54.59
5	\$ 116,667.20	\$ 56.09
6	\$ 119,870.40	\$ 57.63
7	\$ 123,156.80	\$ 59.21
8	\$ 126,547.20	\$ 60.84
9	\$ 130,020.80	\$ 62.51
10	\$ 133,598.40	\$ 64.23
11	\$ 137,280.00	\$ 66.00

Grade 19

Authorized Positions

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

Step	Annual-2080 Hrs Calc	Hourly
1	\$ 111,987.20	\$ 53.84
2	\$ 115,065.60	\$ 55.32
3	\$ 118,227.20	\$ 56.84
4	\$ 121,472.00	\$ 58.40
5	\$ 124,820.80	\$ 60.01
6	\$ 128,252.80	\$ 61.66
7	\$ 131,788.80	\$ 63.36
8	\$ 135,408.00	\$ 65.10
9	\$ 139,131.20	\$ 66.89
10	\$ 142,958.40	\$ 68.73
11	\$ 146,889.60	\$ 70.62

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
SERGEANT						
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	25 YEARS	43.58	44.06	44.50	45.31	46.22
LIEUTENANT						
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	25 YEARS	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
SERGEANT						
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	25 YEARS	44.46	44.94	45.39	46.22	47.14
LIEUTENANT						
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	25 YEARS	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	25
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	25
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	25
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	\$ 124,820.80
Attorney	\$ 135,408.00
City Clerk	\$ 91,416.00
Engineering & Public Works Director	\$ 115,065.60
Finance Director	\$ 111,987.20
Fire Chief	\$ 115,107.20
Human Resources Director	\$ 104,686.40
Information Technology Director	\$ 126,547.20
La Crosse Center Director	\$ 104,686.40
Library Director	\$ 104,686.40
Mayor	\$ 89,000.00
Municipal Court Judge	\$ 37,406.52
Parks, Recreation, Forestry, Facilities & Grounds Director	\$ 115,065.60
Planning, Development & Assessment Director	\$ 111,987.20
Police Chief	\$ 135,408.00
Director of Transit	\$ 113,547.20

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