



LA CROSSE WISCONSIN

2024 Operating Budget

BOARD OF ESTIMATES RECOMMENDED
OCTOBER 9, 2023

COMMON COUNCIL ADOPTED
NOVEMBER 13, 2023

Table of Contents

Budget Message	1
Proposed Revenue Budget Summary	4
Proposed Operating Budget Summary	5
Mill Rate	6
Proprietary & Special Revenue Funds Operating Budgets	7
General Fund Budgets	
Revenue Budget Detail	11
General Fund Total Revenue Distribution	12
General Fund Revenue Summary	13
Division Budget Detail	17
General Fund Total Expenditure Distribution	18
General Administration	
Mayor Budget Detail	20
Legal Budget Detail	22
City Clerk Budget Detail	25
Council Budget Detail	27
Municipal Court Budget Detail	29
Management & Support Services	
Finance Budget Detail	31
Human Resources Budget Detail	34
Information Services Budget Detail	36
Public Safety	
Fire Budget Detail	38
Police Budget Detail	41
Community Services	
Park, Recreation, Forestry, & Facilities Budget Detail	43
Library Budget Detail	52
Planning/Development & Assessors Budget Detail	57
La Crosse Center Budget Detail	63
Public Works	
Engineering Budget Detail	65
Streets & Refuse/Recycling Budget Detail	68
Non-Departmental	
Contingency Budget Detail	71
General Expense Budget Detail	71
Debt Service Budget Detail	72
Enterprise Funds Budget Detail	73
Airport Budget Detail	74
Parking Enterprise Budget Detail	76
Sanitary Sewer District #1 Budget Detail	78
Sanitary Sewer Utility Budget Detail	79
Water Utility Budget Detail	81
Storm Water Utility Budget Detail	84
Utility Supplemental Schedules	87

Table of Contents, cont.

Special Revenue Fund Budget Detail	90
Transit Budget Detail	91
Salary & FTE Tables	
Authorized Positions and FTE Counts	93
Pay Grades and Steps	102
Fire Association Wage Table	110
Police Supervisors Association Wage Table	111
Police Non-Supervisors Association Wage Tables	112
Transit Association Wage Table	113
Department Heads & Managers Salaries	114

November 13, 2023

Dear Citizens of La Crosse, Common Council, and City Staff,

It is with great pride and optimism that I present the 2024 Operating Budget for the City of La Crosse. This budget reflects our collective dedication to nurturing a vibrant, resilient, and inclusive community. Our focused efforts have resulted in tangible victories, demonstrating our commitment to progress and prosperity.

In the past year, we have celebrated significant achievements. The completion of the new plat for the River Point District marks a milestone in our city's development, with its first building underway and numerous developers showing keen interest. This development represents not just economic growth, but a vision for our city's future.

Our business and industrial parks continue to thrive, indicating a robust local economy. Mayo's new hospital in our city center is a testament to La Crosse's vitality and appeal. The completion of a new fire station, with another on the horizon, along with the first phase of police department upgrades, reflect our unwavering commitment to public safety and community well-being.

Our achievements in housing and economic development stand out as a testament to our city's commitment to improving the quality and availability of housing. This year, we have made significant strides in affordable housing initiatives by completing 3 new affordable homes, adding \$900,000 to our tax base. These homes are not just structures; they represent the dreams and aspirations of our residents. The involvement of 69 students from Western Technical College and Central High School, who logged over 11,500 construction hours, exemplifies our approach to integrating education with practical community development.

Our commitment to revitalizing existing housing stock is evident in our incentivization of significant repairs. The 18 housing rehabilitation and renovation loans totaling over \$500,000 are a direct investment in preserving and enhancing our neighborhoods' charm and livability. Addressing environmental health, we have successfully mitigated lead-based paint hazards in 7 homes, ensuring safer living conditions for our residents.

The acquisition of the last parcel at 4th & Jackson paves the way for new multi-family housing, further diversifying our housing options and meeting the growing demand for varied residential spaces.

The allocation of \$1.5 million in loans and grants is a robust step towards improving the quality of housing and building new multifamily units. This effort not only enhances the living standards but also contributes to the economic vitality of our neighborhoods. Our economic development efforts have been equally transformative. The complete revamp of our Economic Development ordinance and policies is a strategic move to stimulate more residential construction and make La Crosse a competitive destination for development. This

proactive approach has already begun to yield results, with businesses eagerly seeking opportunities in our business and industrial parks. Comprehensive support for local businesses through job training, workshops, technical assistance, and direct financial aid has empowered 112 businesses, fueling economic growth and job creation.

In addressing these areas, we are not just focusing on the present but are laying a solid foundation for the future. Our housing and economic development initiatives are intertwined with our broader goals of sustainability, inclusivity, and community well-being. Infrastructure continues to be a key focus, with significant advancements in stormwater management and the reconstruction of lift stations, largely supported by federal grants. These improvements were pivotal in mitigating the impacts of one of the highest flood events in our history.

We've also prioritized accessibility, ensuring our city remains inclusive for all residents, and have made strides in non-motorized transportation options, enhancing safety and connectivity. Our political engagement reached new heights with a record turnout in the spring election, a clear sign of our community's active involvement.

Collaborative efforts have been a cornerstone of our success. Our groundbreaking city-county partnership addresses homelessness, reflecting our commitment to tackling complex social issues. The new state municipal government aid model is a result of our effective advocacy, ensuring stronger financial support for our city.

The commitment to public safety remains paramount in this year's budget. The completion of a new fire station and the initiation of another showcase our proactive approach to ensuring rapid and effective emergency response capabilities. These state-of-the-art facilities symbolize our pledge to safeguard our community, underscoring our belief that the safety of our residents is a foundational pillar of our city's well-being.

Furthermore, the first phase of the police department's enhancements reflects our dedication to modernizing our law enforcement capabilities. This is not merely an investment in infrastructure; it's an investment in the peace of mind and security of every La Crosse resident. It represents a deep-seated commitment to ensuring that our community remains a safe haven for families, businesses, and visitors alike.

Crime rates remain at historical lows, thanks to focused initiatives like the continued investment in the Neighborhood Resource Officer program and the expansion of the Community Resource Unit, an innovative and highly successful program where La Crosse Police officers and county mental health workers respond together on mental health calls.

Planning for the future has been a hallmark of this past year with adoption of a Comprehensive Master Plan and a Climate Action Plan, setting a clear and sustainable path for our city's future. In addition, transportation infrastructure is continually focused on the future, with investments

in multimodal transportation options which have led to marked improvements, particularly in pedestrian safety.

While we celebrate these victories, we also recognize our challenges. The departure of Delta Airlines from La Crosse Regional Airport and the high levels of homelessness are concerns we continue to address. Rising costs in various sectors present budgeting challenges, as does the continuing reluctance by state government to allow municipalities to secure the necessary resources for stable and sustainable equitable services for all. But our history of prudent financial management and innovative problem-solving gives us confidence in our ability to navigate these issues effectively.

The 2024 Operating Budget is a reflection of our city's resilience, innovation, and collective spirit. Together, we are building a La Crosse that is not only thriving today but is also poised for a bright and prosperous future.

Sincerely,

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

Mayor Mitch Reynolds
City of La Crosse, WI

**ADOPTED REVENUE SOURCES & TRANSFERS
CITY OF LA CROSSE, WISCONSIN
FOR THE YEAR 2024**

REVENUE CENTER	2020 Actual	2021 Actual	2022 Actual	2023 Orig. Budget	2024 Adopted	2024 vs. 2023 Inc/(Dec)
CLERK	600,901	490,620	525,534	525,734	538,012	12,278
POLICE	284,151	347,817	252,391	229,971	230,883	912
FIRE	1,208,767	1,255,222	1,874,657	1,358,115	1,358,115	-
PLANNING & ASSESSORS	67,986	45,139	35,033	28,375	28,375	-
ENGINEER	201,025	214,314	319,364	420,812	420,812	-
STREETS & REFUSE/RECYCLING	921,969	1,048,242	1,099,188	1,011,000	281,000	(730,000)
LIBRARY	339,562	222,490	191,953	192,535	192,801	266
LA CROSSE CENTER	1,674,477	3,815,112	3,226,235	3,331,077	3,494,667	163,590
PARKS,REC,FOREST & FACILITIES	115,761	384,420	393,208	390,000	456,000	66,000
TAXES & SPECIAL ASSESSMENTS	2,343,941	1,950,993	2,138,297	2,207,000	2,195,000	(12,000)
INTERGOVERNMENTAL REVENUE	15,958,687	15,987,915	15,916,577	14,972,249	18,671,499	3,699,250
NON DEPARTMENTAL	6,496,822	6,372,464	6,419,800	7,055,556	5,119,359	(1,936,197)
Non-Levy Revenues	\$ 30,214,049	\$ 32,134,748	\$ 32,392,237	\$ 31,722,424	\$ 32,986,523	\$ 1,264,099
Operating Budget Tax Levy	\$ 33,893,233	\$ 34,418,700	\$ 36,919,443	\$ 37,278,283	\$ 39,382,625	\$ 2,104,342
Total Sources of Revenue	\$ 64,107,282	\$ 66,553,448	\$ 69,311,680	\$ 69,000,707	\$ 72,369,148	\$ 3,368,441

**ADOPTED OPERATING BUDGET FOR
CITY OF LA CROSSE, WISCONSIN
FOR THE YEAR 2024**

Fiscal Year	2020	2021	2022	2023	2024	2024 vs. 2023
DEPARTMENTS	Actual	Actual	Actual	Original Budget	Adopted	Inc/(Dec)
FINANCE	1,794,585	1,670,323	1,400,839	1,463,174	1,537,215	74,041
LEGAL	578,935	588,578	594,306	621,423	786,787	165,364
CLERK	602,453	390,242	555,888	524,469	683,927	159,458
COUNCIL	118,915	161,013	175,891	181,548	177,745	(3,803)
MAYOR	228,286	195,812	262,968	296,407	310,397	13,990
MUNICIPAL COURT	276,264	266,504	229,326	228,104	240,334	12,230
INFORMATION TECH	1,838,657	1,906,864	2,140,462	2,561,210	2,612,031	50,821
HUMAN RESOURCES	-	-	389,384	473,776	529,255	55,479
POLICE	12,103,976	12,095,312	12,364,277	12,350,828	13,376,050	1,025,222
FIRE/COMM RISK MGMNT	12,140,766	12,311,129	12,809,128	12,922,934	13,496,509	573,575
PLANNING & ASSESSORS	921,407	945,872	1,097,178	1,108,354	1,121,372	13,018
ENGINEER	1,664,064	1,597,245	1,486,511	1,699,431	1,813,504	114,073
STREETS & REFUSE/RECYCLING	7,265,889	7,641,984	7,992,640	8,314,796	7,954,543	(360,253)
LIBRARY	4,407,187	4,436,231	4,611,594	4,776,781	4,829,179	52,398
LA CROSSE CENTER	1,674,477	3,813,612	3,226,235	3,331,077	3,494,667	163,590
PARKS/REC/FOREST/FACILITIES	3,455,386	4,154,206	4,522,173	4,607,789	4,723,914	116,125
CONTINGENCY	73,068	215,000	28,132	300,000	300,000	-
NON DEPARTMENTAL	6,965,356	6,721,461	8,201,339	5,788,606	5,731,719	(56,887)
Total Operating Expenses	\$ 56,109,671	\$ 59,111,388	\$ 62,088,271	\$ 61,550,707	\$ 63,719,148	\$ 2,168,441
Debt Service Expenses	\$ 5,164,435	\$ 6,600,973	\$ 7,240,551	\$ 7,450,000	\$ 8,650,000	\$ 1,200,000
Total Expenses	\$ 61,274,106	\$ 65,712,361	\$ 69,328,822	\$ 69,000,707	\$ 72,369,148	\$ 3,368,441
Total Revenue Sources	\$ (64,107,282)	\$ (66,553,448)	\$ (69,311,680)	\$ (69,000,707)	\$ (72,369,148)	\$ 3,368,441

Mill Rate

City of La Crosse									
Year	2024			2023			2022		
	Levy	Mill Rate	% Chg.	Levy	Mill Rate	% Chg.	Levy	Mill Rate	% Chg.
City Operating Levy	\$ 39,382,625	0.00813	5.64%	\$ 37,278,283	0.00777	0.97%	\$ 36,919,443	0.00940	7.27%
City Tax Increment District (TID) Levy	6,107,084	0.00126	40.07%	4,359,971	0.00091	(22.47%)	5,623,651	0.00143	1.83%
Total Levied by City (Rows 1+2)	\$ 45,489,709	0.00940	8.28%	\$ 41,638,254	0.00868	(19.93%)	\$ 42,543,094	0.01084	1.99%
Other Jurisdiction Tax Increment (TID) Levy	8,425,991		36.08%	6,191,715		(29.77%)	8,816,185		0.44%
Total Tax Increment District (TID) Levy into City from all Jurisdictions (Rows 2+4)	\$ 14,533,075		37.73%	\$ 10,551,686		(26.93%)	\$ 14,439,836		0.98%

OTHER TAXING JURISDICTIONS									
Year	2024			2023			2022		
	Levy (\$)	Mill Rate	% Chg (\$)	Levy (\$)	Mill Rate	% Chg (\$)	Levy	Mill Rate	% Chg (\$)
La Crosse School Levy	\$ 37,122,902	0.00774	5.96%	\$ 35,036,037	0.00736	(12.72%)	\$ 40,141,396	0.01030	8.45%
Tax Increment District (TID) Levy to City	5,823,019	0.00121	40.96%	4,131,118	0.00087	(33.00%)	6,166,290	0.00158	3.16%
Total Levied by La Crosse School District	\$ 42,945,921	0.0089583		\$ 39,167,155	0.00823		\$ 46,307,686	0.01188	
Western Technical College Levy	\$ 4,829,680	0.00100	(6.07%)	\$ 5,141,847	0.00107	(0.29%)	\$ 5,156,687	0.00131	(1.29%)
Tax Increment District (TID) Levy to City	748,941	0.00015	24.54%	601,378	0.00013	(23.44%)	785,478	0.00020	(6.30%)
Total Levied by Western Tech College	\$ 5,578,621	0.0011522		\$ 5,743,225	0.00120		\$ 5,942,165	0.00151	
La Crosse County Levy	\$ 11,956,043	0.00247	(4.17%)	\$ 12,476,498	0.00260	1.93%	\$ 12,239,970	0.00312	0.12%
Tax Increment District (TID) Levy to City	1,854,031	0.00038	27.06%	1,459,219	0.00030	(21.73%)	1,864,417	0.00047	(4.96%)
Total Levied by La Crosse County	\$ 13,810,074	0.0028523		\$ 13,935,717	0.00290		\$ 14,104,387	0.00359	
Total Other Jurisdiction Gross Levy (sum of row a and row b)	62,334,616			58,846,097			66,354,238		
Less Other Jurisdiction Levies to City TID (sum of row b)-see Row 4 in Section 1	(8,425,991)			(6,191,715)			(8,816,185)		
Levy by Other Jurisdictions Net of City TID	53,908,625			52,654,382			57,538,053		
Less: State School Credit	(8,290,949)	(0.00171)		(6,844,846)	(0.00141)		(6,893,927)	(0.00176)	
Total Other Jurisdiction Levy net of City TID and School Credit	\$ 45,617,676			\$ 45,809,536			\$ 50,644,126		

Total Mill Rate on Annual Tax Bills

0.02065

0.01959

0.02611

OTHER SUPPLEMENTARY INFORMATION						
Tax Year	2023		2022		2021	
	Value	% Chg.	Value	% Chg.	Value	% Chg.
EQUALIZED VALUE	5,461,333,600	6.43%	5,131,278,800	9.82%	4,672,574,900	7.88%
ASSESSED VALUE	4,841,745,600	0.89%	4,798,851,700	22.23%	3,926,175,600	4.43%
COMPUTER EXEMPT EQUALIZED VALUE	4,728,138,500	2.92%	4,593,979,200	13.29%	4,054,920,500	8.64%
RATIO (ASSESSED VALUE/EQUALIZED VALUE)	88.65500544%	(5.20%)	93.52155451%	11.30%	84.02595323%	(3.19%)
POPULATION	51,273		52,185		51,227	

CITY OF LA CROSSE
2024 Proposed Enterprise & Special Revenue Funds Operating Budgets

Parking Enterprise		2022		2023		2023		2024
		Actual		Budget		Projection		Proposed
Operating Revenues	\$	1,902,486	\$	1,904,675	\$	1,904,675	\$	1,994,675
Operating Expenses	\$	2,868,294	\$	4,126,358	\$	4,126,358	\$	4,284,719
Nonoperating Revenue & (Expenses) & Operating Transfers	\$	684,172	\$	1,024,231	\$	1,024,431	\$	1,024,231
Net Position Change January 1,	\$	34,832,865	\$	34,551,229	\$	34,551,229	\$	33,353,977
Net Position Change December 31,	\$	34,551,229	\$	33,353,777	\$	33,353,977	\$	32,088,164

Storm Water Utility		2022		2023		2023		2024
		Actual		Budget		Projection		Proposed
Operating Revenues	\$	2,317,156	\$	2,312,050	\$	2,312,050	\$	2,340,050
Operating Expenses	\$	1,490,366	\$	1,862,824	\$	1,862,824	\$	2,445,848
Nonoperating Revenue & (Expenses) & Operating Transfers	\$	3,314,654	\$	-	\$	-	\$	-
Net Position Change January 1,	\$	18,447,865	\$	22,589,309	\$	22,589,309	\$	23,038,535
Net Position Change December 31,	\$	22,589,309	\$	23,038,535	\$	23,038,535	\$	22,932,737

Sanitary Sewer District #1		2022		2023		2023		2024
		Actual		Budget		Projection		Proposed
Operating Revenues	\$	91,215	\$	85,300	\$	85,300	\$	98,000
Operating Expenses	\$	78,657	\$	86,041	\$	86,041	\$	87,265
Nonoperating Revenue & (Expenses) & Operating Transfers	\$	4,466	\$	-	\$	-	\$	-
Net Position Change January 1,	\$	645,838	\$	662,862	\$	662,862	\$	662,121
Net Position Change December 31,	\$	662,862	\$	662,121	\$	662,121	\$	672,856

Water Utility		2022		2023		2023		2024
		Actual		Budget		Projection		Proposed
Operating Revenues	\$	6,863,180	\$	7,032,200	\$	7,032,200	\$	6,968,700
Operating Expenses	\$	4,204,912	\$	6,415,940	\$	6,415,940	\$	6,774,608
Nonoperating Revenue & (Expenses) & Operating Transfers	\$	(673,266)	\$	-	\$	-	\$	-
Net Position Change January 1,	\$	36,121,962	\$	38,106,964	\$	38,106,964	\$	38,723,224
Net Position Change December 31,	\$	38,106,964	\$	38,723,224	\$	38,723,224	\$	38,917,316

CITY OF LA CROSSE
2024 Proposed Proprietary & Special Revenue Funds Operating Budgets

Airport Utility		2022		2023		2023		2024
		Actual		Budget		Projection		Proposed
Operating Revenues	\$	3,311,740	\$	2,920,705	\$	2,920,705	\$	3,151,142
Operating Expenses	\$	3,877,855	\$	3,051,579	\$	3,051,579	\$	3,140,253
Nonoperating Revenue & (Expenses) & Operating Transfers	\$	2,489,192	\$	-	\$	-	\$	-
Net Position Change January 1,	\$	74,200,391	\$	76,123,468	\$	76,123,468	\$	75,992,594
Net Position Change December 31,	\$	76,123,468	\$	75,992,594	\$	75,992,594	\$	76,003,483

Waste Water Utility		2022		2023		2023		2024
		Actual		Budget		Projection		Proposed
Operating Revenues	\$	10,166,786	\$	11,087,460	\$	11,087,460	\$	15,507,624
Operating Expenses	\$	6,301,421	\$	10,910,789	\$	10,910,789	\$	12,061,797
Nonoperating Revenue & (Expenses) & Operating Transfers	\$	1,592,765	\$	-	\$	-	\$	-
Net Position Change January 1,	\$	40,807,131	\$	46,265,261	\$	46,265,261	\$	46,441,932
Net Position Change December 31,	\$	46,265,261	\$	46,441,932	\$	46,441,932	\$	49,887,759

Transit Special Revenue		2022		2023		2023		2024
		Actual		Budget		Projection		Proposed
Operating Revenues	\$	5,409,844	\$	5,805,618	\$	5,805,618	\$	5,891,543
Operating Expenses	\$	6,160,923	\$	6,554,851	\$	6,554,851	\$	6,638,504
Nonoperating Revenue & (Expenses) & Operating Transfers	\$	745,925	\$	745,925	\$	745,925	\$	745,925
Net Position Change January 1,	\$	70,271	\$	65,117	\$	65,117	\$	61,809
Net Position Change December 31,	\$	65,117	\$	61,809	\$	61,809	\$	60,773

Combined Proprietary & Special Revenue Funds		2022		2023		2023		2024
		Actual		Budget		Projection		Proposed
Operating Revenues	\$	30,062,407	\$	31,148,008	\$	31,148,008	\$	35,951,734
Operating Expenses	\$	24,982,428	\$	33,008,382	\$	33,008,382	\$	35,432,994
Nonoperating Revenue & (Expenses) & Operating Transfers	\$	8,157,908	\$	1,770,156	\$	1,770,356	\$	1,770,156
Net Position Change January 1,	\$	205,126,323	\$	218,364,210	\$	218,364,210	\$	218,274,192
Net Position Change December 31,	\$	218,364,210	\$	218,273,992	\$	218,274,192	\$	220,563,088

CITY OF LA CROSSE
2024 Proposed Enterprise & Special Revenue Funds Operating Budgets

Parking Enterprise		2022		2023		2023		2024
		Actual		Budget		Projection		Proposed
Operating Revenues	\$	1,902,486	\$	1,904,675	\$	1,904,675	\$	1,994,675
Operating Expenses	\$	2,868,294	\$	4,126,358	\$	4,126,358	\$	4,284,719
Nonoperating Revenue & (Expenses) & Operating Transfers	\$	684,172	\$	1,024,231	\$	1,024,431	\$	1,024,231
Net Position Change January 1,	\$	34,832,865	\$	34,551,229	\$	34,551,229	\$	33,353,977
Net Position Change December 31,	\$	34,551,229	\$	33,353,777	\$	33,353,977	\$	32,088,164

Storm Water Utility		2022		2023		2023		2024
		Actual		Budget		Projection		Proposed
Operating Revenues	\$	2,317,156	\$	2,312,050	\$	2,312,050	\$	2,340,050
Operating Expenses	\$	1,490,366	\$	1,862,824	\$	1,862,824	\$	2,445,848
Nonoperating Revenue & (Expenses) & Operating Transfers	\$	3,314,654	\$	-	\$	-	\$	-
Net Position Change January 1,	\$	18,447,865	\$	22,589,309	\$	22,589,309	\$	23,038,535
Net Position Change December 31,	\$	22,589,309	\$	23,038,535	\$	23,038,535	\$	22,932,737

Sanitary Sewer District #1		2022		2023		2023		2024
		Actual		Budget		Projection		Proposed
Operating Revenues	\$	91,215	\$	85,300	\$	85,300	\$	98,000
Operating Expenses	\$	78,657	\$	86,041	\$	86,041	\$	87,265
Nonoperating Revenue & (Expenses) & Operating Transfers	\$	4,466	\$	-	\$	-	\$	-
Net Position Change January 1,	\$	645,838	\$	662,862	\$	662,862	\$	662,121
Net Position Change December 31,	\$	662,862	\$	662,121	\$	662,121	\$	672,856

Water Utility		2022		2023		2023		2024
		Actual		Budget		Projection		Proposed
Operating Revenues	\$	6,863,180	\$	7,032,200	\$	7,032,200	\$	6,968,700
Operating Expenses	\$	4,204,912	\$	6,415,940	\$	6,415,940	\$	6,774,608
Nonoperating Revenue & (Expenses) & Operating Transfers	\$	(673,266)	\$	-	\$	-	\$	-
Net Position Change January 1,	\$	36,121,962	\$	38,106,964	\$	38,106,964	\$	38,723,224
Net Position Change December 31,	\$	38,106,964	\$	38,723,224	\$	38,723,224	\$	38,917,316

CITY OF LA CROSSE
2024 Proposed Proprietary & Special Revenue Funds Operating Budgets

Airport Utility		2022		2023		2023		2024
		Actual		Budget		Projection		Proposed
Operating Revenues	\$	3,311,740	\$	2,920,705	\$	2,920,705	\$	3,151,142
Operating Expenses	\$	3,877,855	\$	3,051,579	\$	3,051,579	\$	3,140,253
Nonoperating Revenue & (Expenses) & Operating Transfers	\$	2,489,192	\$	-	\$	-	\$	-
Net Position Change January 1,	\$	74,200,391	\$	76,123,468	\$	76,123,468	\$	75,992,594
Net Position Change December 31,	\$	76,123,468	\$	75,992,594	\$	75,992,594	\$	76,003,483

Waste Water Utility		2022		2023		2023		2024
		Actual		Budget		Projection		Proposed
Operating Revenues	\$	10,166,786	\$	11,087,460	\$	11,087,460	\$	15,507,624
Operating Expenses	\$	6,301,421	\$	10,910,789	\$	10,910,789	\$	12,061,797
Nonoperating Revenue & (Expenses) & Operating Transfers	\$	1,592,765	\$	-	\$	-	\$	-
Net Position Change January 1,	\$	40,807,131	\$	46,265,261	\$	46,265,261	\$	46,441,932
Net Position Change December 31,	\$	46,265,261	\$	46,441,932	\$	46,441,932	\$	49,887,759

Transit Special Revenue		2022		2023		2023		2024
		Actual		Budget		Projection		Proposed
Operating Revenues	\$	5,409,844	\$	5,805,618	\$	5,805,618	\$	5,891,543
Operating Expenses	\$	6,160,923	\$	6,554,851	\$	6,554,851	\$	6,638,504
Nonoperating Revenue & (Expenses) & Operating Transfers	\$	745,925	\$	745,925	\$	745,925	\$	745,925
Net Position Change January 1,	\$	70,271	\$	65,117	\$	65,117	\$	61,809
Net Position Change December 31,	\$	65,117	\$	61,809	\$	61,809	\$	60,773

Combined Proprietary & Special Revenue Funds		2022		2023		2023		2024
		Actual		Budget		Projection		Proposed
Operating Revenues	\$	30,062,407	\$	31,148,008	\$	31,148,008	\$	35,951,734
Operating Expenses	\$	24,982,428	\$	33,008,382	\$	33,008,382	\$	35,432,994
Nonoperating Revenue & (Expenses) & Operating Transfers	\$	8,157,908	\$	1,770,156	\$	1,770,356	\$	1,770,156
Net Position Change January 1,	\$	205,126,323	\$	218,364,210	\$	218,364,210	\$	218,274,192
Net Position Change December 31,	\$	218,364,210	\$	218,273,992	\$	218,274,192	\$	220,563,088

Revenue Budget Detail

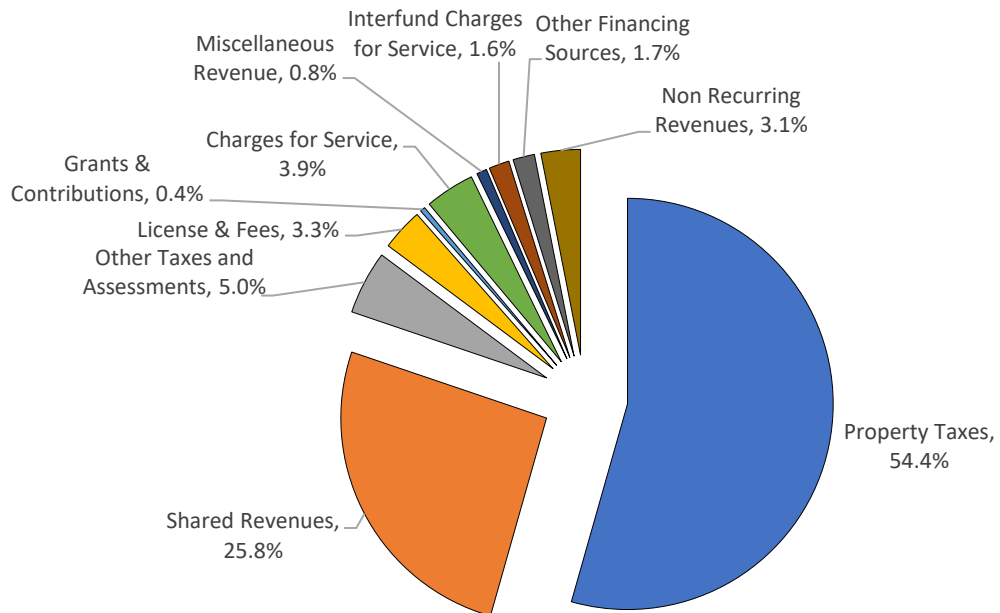


General Fund Revenue Summary

Distribution of General Fund Revenues

Property Taxes	\$ 39,382,625	54.4%
Shared Revenues	18,671,498	25.8
Other Taxes and Assessments	3,621,900	5.0
Licenses & Fees	2,347,512	3.3
Grants & Contributions	308,347	0.4
Charges for Service	2,849,011	3.9
Miscellaneous Revenue	586,433	0.8
Interfund Charges for Service	1,128,669	1.6
Other Financing Sources	1,223,153	1.7
Non-Recurring Revenues	2,250,000	3.1

Revenues

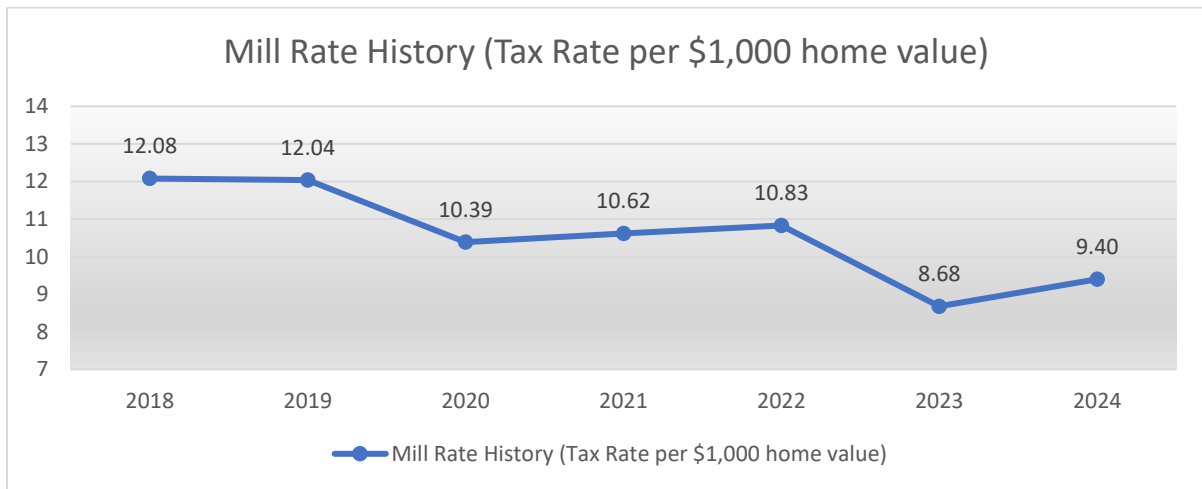


General Fund Revenue Summary

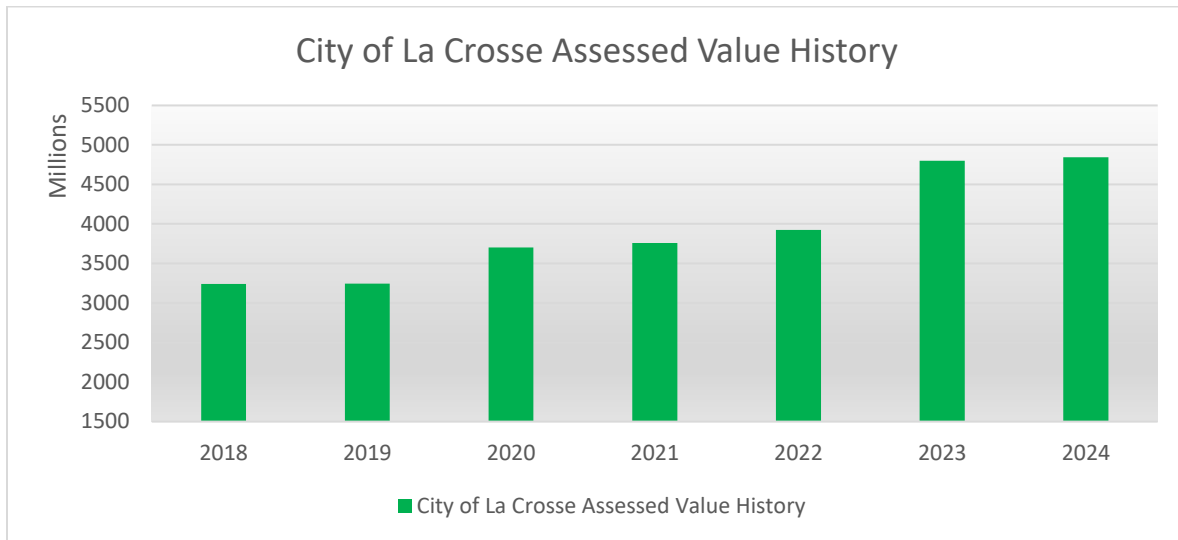
Property Tax Revenue

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).

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v 2023
Property Tax Revenue	\$36,919,443	\$37,278,283	\$39,382,625	\$2,104,342



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.

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v 2023
Taxes & Special Assessments	\$2,350,163	\$2,448,250	\$2,386,400	-\$61,850

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

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v 2023
Intergovernmental Charges	\$16,097,165	\$14,972,249	\$18,671,498	\$3,699,249

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.

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v 2023
Fire Revenue	\$1,874,657	\$1,358,115	\$1,358,115	\$0

Library Revenue- La Crosse County contributions and library service fees

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v 2023
Library Revenues	\$191,953	\$192,535	\$192,801	\$266

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

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v 2023
Police Revenues	\$252,391	\$229,971	\$230,883	\$912

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

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v 2023
Parks Revenues	\$392,969	\$390,000	\$456,000	\$66,000

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

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v 2023
Streets Revenues	\$1,099,188	\$1,011,000	\$281,000	-\$730,000

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.

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v 2023
Clerk Revenues	\$525,534	\$525,734	\$538,012	\$12,278

General Fund Revenue Summary

Planning Revenue- Housing Urban Development and design review fees

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v 2023
Planning Revenues	\$35,033	\$28,375	\$28,375	\$0

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.

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v 2023
Engineering Revenues	\$319,364	\$420,812	\$420,812	\$0

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.

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v 2023
Non-Departmental Revenues	\$5,373,276	\$6,814,306	\$4,927,960	-\$1,886,346

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

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v 2023
La Crosse Center Revenues	\$3,226,235	\$3,331,077	\$3,494,667	\$163,590

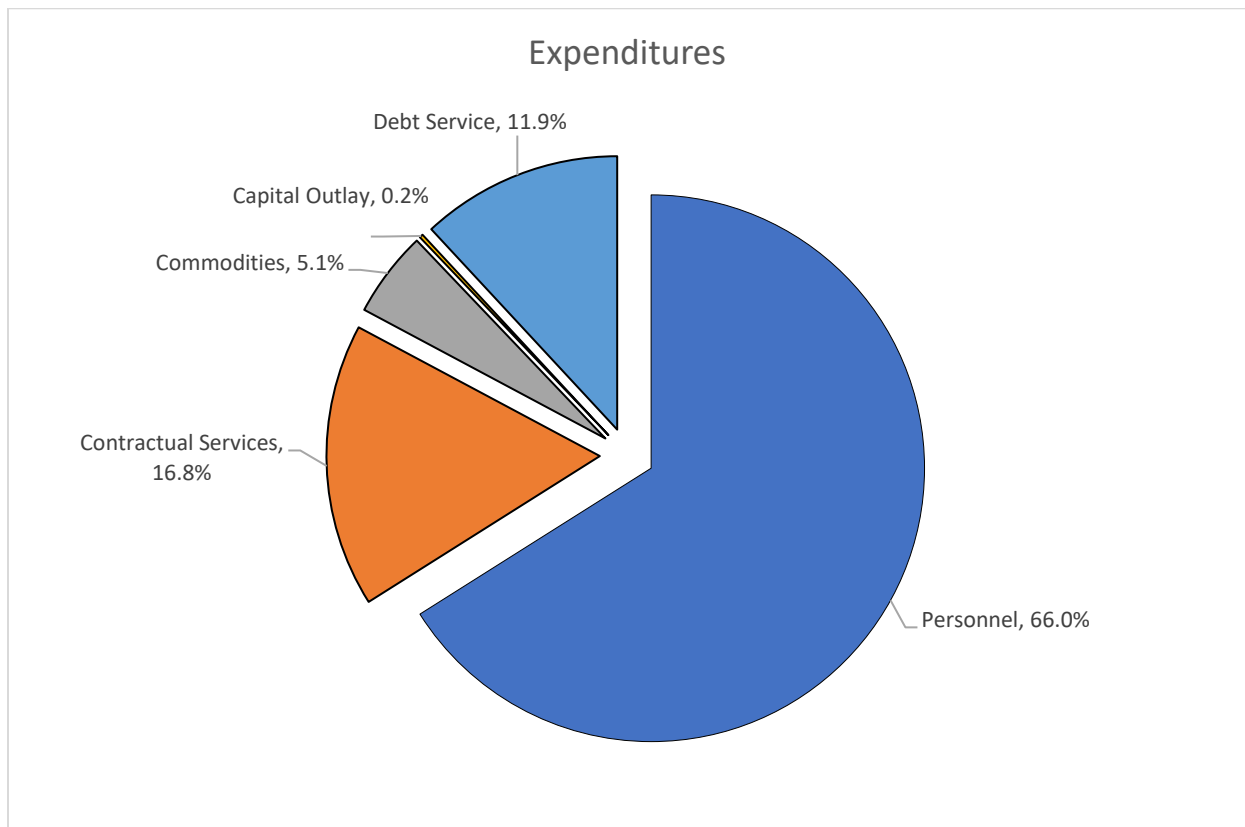
Division Budget Detail



General Fund Expenditure Summary

Distribution of General Fund Expenditures

Personnel	\$ 47,767,555	66.0%
Contractual Services	12,118,771	16.8
Commodities	3,679,622	5.1
Capital Outlay	153,200	0.2
Debt Service	8,650,000	11.9

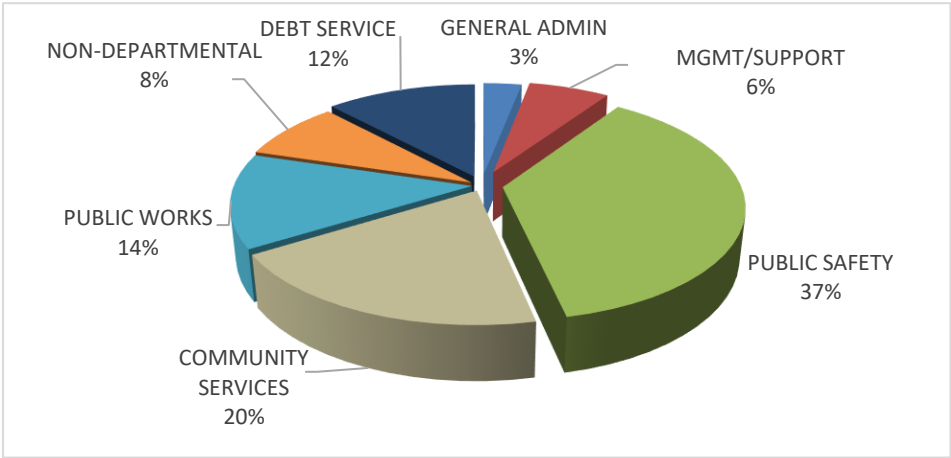


The adopted 2024 budget utilizes a property tax with a mill rate of \$9.40 per \$1,000 of value, an increase of \$.72 from the previous tax rate. The property tax levy is used to support general fund activities such as police and fire protection, the operation of parks and libraries, the maintenance 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 2024 budget for the general fund has expenditures totaling \$72,369,148, operating expenditures comprise \$63,719,148 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 75.0% of operating expenditures, followed by contracted services at 19.0%.

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.



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.”

2023 Accomplishments/Highlights

1. Improved transparency and coordination of communication in all city functions.
2. Engaged state agencies to expedite plat approval for River Point District development.
3. Collaborated with La Crosse County government to reach agreement on long term strategy for significantly reducing chronic homelessness.
4. Continued work with communication providers to enable more digital connection through additional fiber infrastructure.
5. Successfully lobbied state lawmakers to approve significant new funding mechanism for all municipalities.
6. Led identification and implementation of operational changes to decrease costs and increase revenue for FY 2024.
7. Accepted national co-chair position of Mississippi River Cities & Towns Initiative, representing La Crosse on a national stage to support a national drought policy, a Mississippi River compact, a plastics waste reduction strategy, and a natural infrastructure development plan to mitigate impacts of floodwaters along the entire river corridor.
8. Directed DEI efforts to enhance experiences in La Crosse including Juneteenth and Indigenous Peoples Day celebrations.

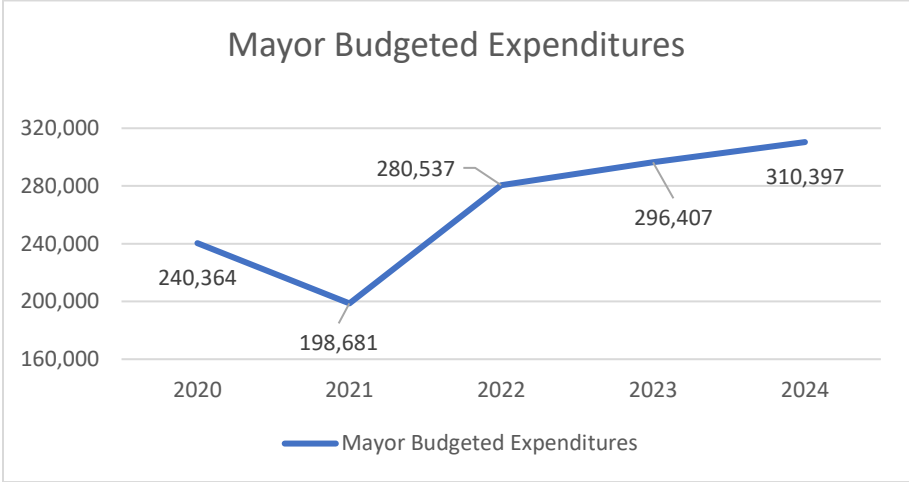
2024 Goals

1. Support resiliency and sustainability priorities as identified in Climate Action Plan.
2. Coordinate improvements to bicycle and pedestrian infrastructure.
3. Advance new development opportunities for housing.
4. Launch city-county joint collaborative to comprehensively address homelessness.
5. Continue identification and action on improving efficiencies in all city government operations.
6. Improve safety and workplace satisfaction among city employees.
7. Update zoning codes to adhere to comprehensive plan.

Mayor's Office

**Staffing
Positions (FTE)**

	2022	2023	2024
Full Time Equivalents	3	4	3



Expenditures

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v 2023
Personnel	\$255,846	\$287,332	\$299,492	\$12,160
Contractual Services	\$3,342.95	\$4,900	\$5,600	\$700
Commodities	\$3,779	\$4,175	\$5,305	\$1,130
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenses	\$262,968	\$296,407	\$310,397	\$13,990

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.

2023 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, including making necessary changes.
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.

Legal Department

2024 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.
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

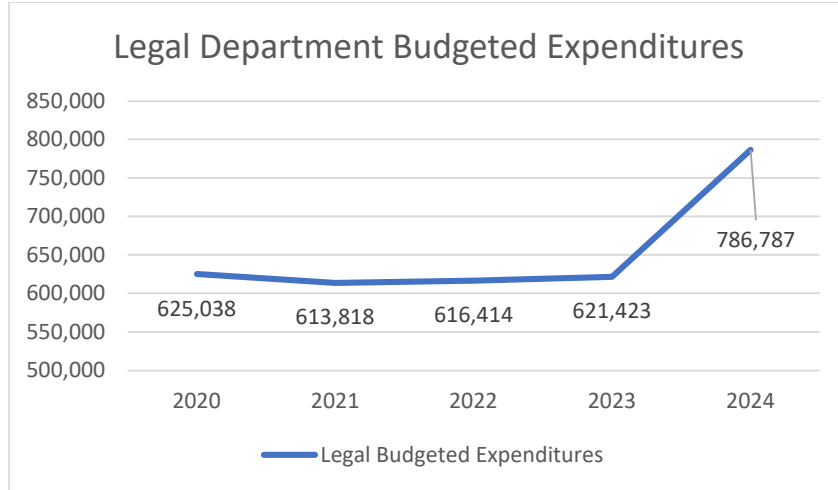
	2022 Actual	2023 Projected	2024 Goal
Number of OWIs prosecuted per year	48	34	40
% of OWIs prosecuted resulting in conviction	100%	100%	95%
% of continuing education credits taken sustainably	85%	80%	75%
% of liability insurance claims submitted to insurance provider within 3 business days of receipt by Legal Department	100%	100%	95%

Staffing

Positions (FTE)

	2022	2023	2024
Full Time Equivalents	5	5	6

Legal Department



Expenditures

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v -2023
Personnel	\$567,697	\$569,880	\$735,244	\$165,364
Contractual Services	\$6,214	\$26,006	\$26,630	\$624
Commodities	\$20,396	\$25,537	\$24,913	-\$624
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenses	\$594,306	\$621,423	\$786,787	\$165,364

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.

2023 Accomplishments/Highlights

1. Implemented Election Administration Software to streamline election officials, election equipment and polling places.
2. Continued improvements to EnerGov to streamline license application and processing.
3. Re-write of Council Rules and creation of policies for meetings, staff reports and meeting recordings.
4. Implemented Votecast, iLegislate and online meeting registration to promote transparency and encourage active community participation and involvement.
5. Continue to cross train staff to ensure quality customer service.

2024 Goals

1. Finalize committee handbook and resources/training for committee chairpersons.
2. Continued improvements with records management/retention; categorizing, determining retention period/destruction date and organization.
3. Appoint and train 200+ election officials for the 2024 elections.
4. Hold voter education events, designate additional in-person absentee voting sites, and extended absentee voting hours for 2024 elections.
5. Continue training/cross training of new hires; quarterly staff meetings.

Performance Measures

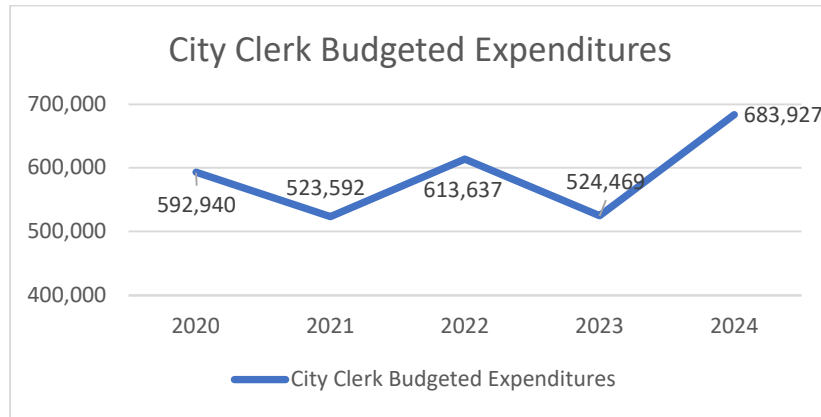
	2022 Actual	2023 Projected	2024 Goal
Licenses Issued	1,488	2,000	1,500
Voter Registrations	7,220	500	8,500
Absentee Ballots Issued	13,604	3,000	15,500
Records scanned for archiving	0-250	1,000	250

City Clerk

Staffing

Positions (FTE)

	2022	2023	2024
Full Time Equivalents	5	5	5



Expenditures

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v 2023
Personnel	\$468,057	\$429,069	\$561,027	\$131,958
Contractual Services	\$5,014	\$15,550	\$13,250	-\$2,300
Commodities	\$82,818	\$64,850	\$99,650	\$34,800
Capital Outlay	\$0	\$15,000	\$10,000	-\$5,000
Total Expenses	\$555,889	\$524,469	\$683,927	\$159,458

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.

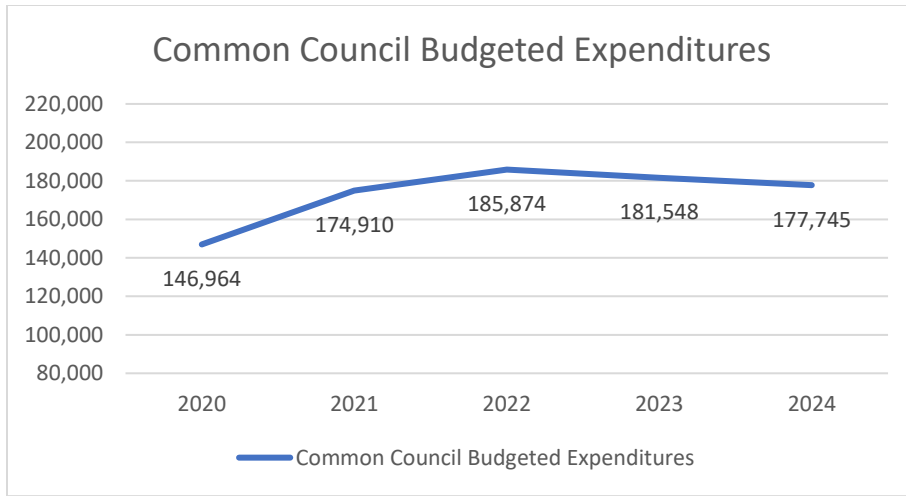
Stewardship: Judicious investment of public resources and protection of natural and cultural resources.

Staffing

Positions (FTE)

	2022	2023	2024
Full Time Equivalents	13.2	13.2	13.2

Common Council



Expenditures

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v 2023
Personnel	\$115,050	\$125,664	\$172,645	\$46,981
Contractual Services	\$2,991	\$4,800	\$4,800	\$0
Commodities	\$57,851	\$51,084	\$300	-\$50,784
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenses	\$175,891	\$181,548	\$177,745	-\$3,803

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).

2023 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 lingering financial turmoil caused by the pandemic lock down. As has always been our practice, 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.

2024 Goals

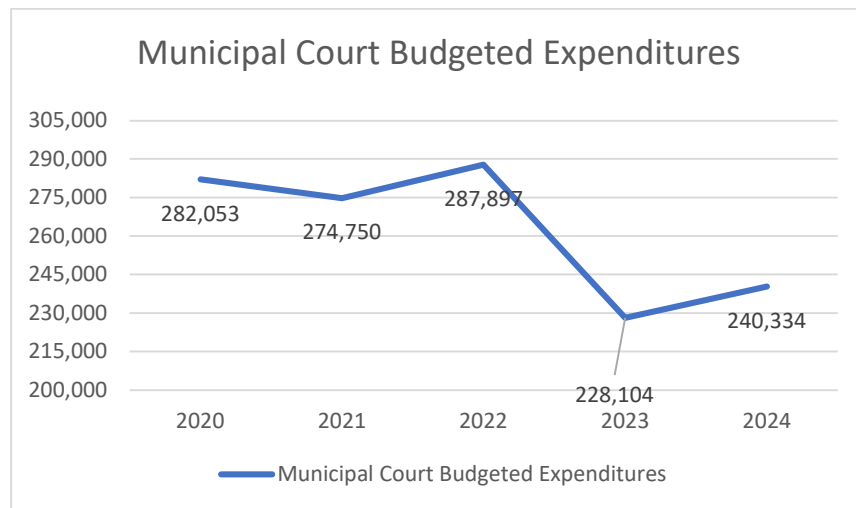
1. We intend to continue to be diligent and as creative as possible to collect fines that have gone unpaid from 2020 to 2023.
2. We will continue our efforts to collect as many fines as possible, including the "hard-to-collects" before turning them over to the SDC.
3. We intend to utilize the docket 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 experienced by our defendants.
8. We reduced our staff from 3.5 clerk positions to 2.5, starting in 2021 due to the unprecedented reduction in the number of citations that have been written since the start of the pandemic in 2020. We anticipated that citations would return to pre-pandemic levels so that position would be restored once citations were back to previous levels. That has not yet occurred.

Municipal Court

Staffing

Positions (FTE)

	2022	2023	2024
Full Time Equivalents	4.5	4.5	4.5



Expenditures

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v 2023
Personnel	\$221,709	\$216,399	\$229,614	\$13,215
Contractual Services	\$3,708	\$4,405	\$4,820	\$415
Commodities	\$3,909	\$7,300	\$5,900	-\$1,400
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenses	\$229,325	\$228,104	\$240,334	\$12,230

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

2023 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 2 debt instruments in 2023: a General Obligation Bond and a General Obligation Promissory Note.
4. Set up a central online payment portal to pay property tax bills and general billing invoices.
5. Began implementation of a new payroll software to improve functionality and efficiency.

2024 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. Finalize implementation and rollout of 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. Expand central online payment portal to pay additional billing invoices.
6. Implementation of updated procurement, travel, and P-Card policies.

Performance Measures

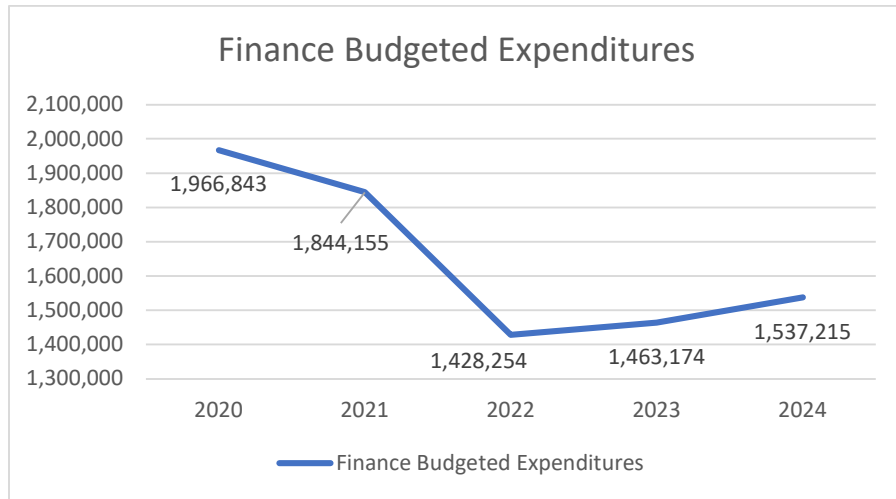
	2022 Actual	2023 Projected	2024 Goal
Receive unmodified audit opinion	Yes	Yes	Yes
Earn better than the 10 yr. Treasury avg. on invested cash	Yes	Yes	Yes
Vendors set up as EFT pay method vs payment by check	39%	45%	50%

Finance Department- Finance Division

Staffing

Positions (FTE)

	2022	2023	2024
Full Time Equivalents	17	17	16.5



Expenditures

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v 2023
Personnel	\$1,237,676	\$1,376,924	\$1,429,665	\$52,741
Contractual Services	\$140,818	\$59,300	\$77,800	\$18,500
Commodities	\$21,726	\$26,950	\$29,750	\$2,800
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenses	\$1,400,219	\$1,463,174	\$1,537,215	\$74,041

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 primary sources of payments, which include a walk-up window, external mail, interoffice mail, and a drop box. The treasurer’s office also accepts payments via phone and online through a third party. In addition, this division oversees the mail/machine room functions.

2023 Accomplishments/Highlights

1. Successfully implemented Resident Access in production for general invoices and tax payments.
2. Switched to Tyler Payments as our new credit card vendor.
3. Regularly met deadlines with minimal staff throughout last half of the year.

2024 Goals

1. Increase the number of payments processed through **RemitPlus**. (see below)
2. Decrease the number of delinquent tax parcels at the end of tax season. (see below)
3. Successfully make changes in processes/procedures and software to accommodate the La Crosse County Treasurer’s software upgrade.
4. Add Municipal Court citation to Resident Access eliminating the need for a credit card vendor.

2023 Performance Measures

High Speed Processing: (Payments processed through **RemitPlus** yearly)

	2022 Actual	2023 Projected	2024 Goal/Benchmark
RemitPlus Payment Totals	38,407	26,500	32,500

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

	2023 Actual	2024 Goal
Delinquent Tax Parcels	574	450

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.

2023 Accomplishments/Highlights

1. Complete rollout of City-wide Pay and Class study and implemented consultant recommendations.
2. Roll out self-insured dental insurance plan.
3. Completed Employee Opinion Survey
4. Complete arbitration with Amalgamated Transit Union, Local #519 scheduled for November 2023.
5. Entered into negotiations with the La Crosse Professional Police Non-Supervisor Association (LPPNSA) and La Crosse Professional Police Supervisor Association (LPPSA).
6. Began the implementation of a new payroll/HRIS system – Tyler, in partnership with the Finance department.
- 7.

2024 Goals

1. Deploy and implement NeoGov Perform, the performance management module. Expected completion date of Q2, 2024.
2. Negotiate International Association of Firefighters (IAFF) Local #127 collective bargaining agreement.
3. Implement at least (5) five changes because of the Employee Opinion Survey.
4. Roll out new vision insurance provider – UNUM.
5. Assist the finance department in the implementation of a new payroll/HRIS system – Tyler.
6. Increase the number of applications for diversity candidates.

Human Resources Department

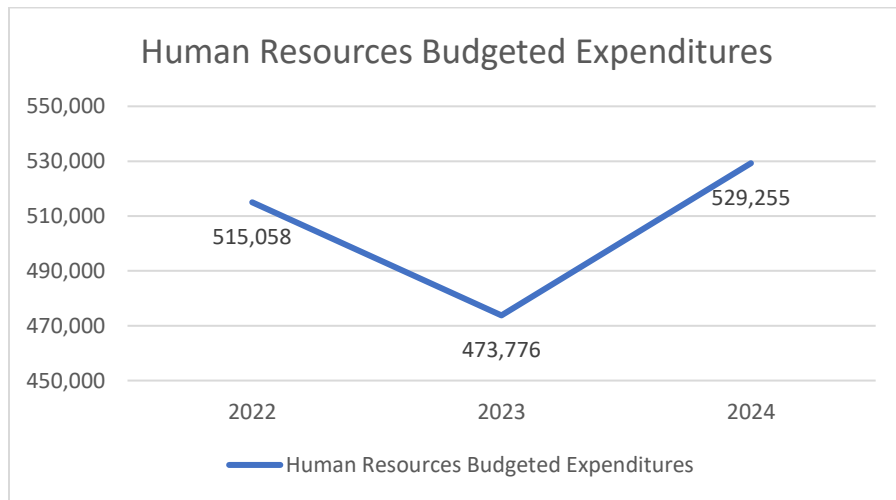
Performance Measures

	Projected 2023	2024 Goal/Benchmark
Employee Turnover	15%	10%
Avg. Days to fill vacant position	97 days	75 days
Total Applications (with info reported)	2,130	2,200
Female Applicants	886 (41.59%)	1,000 (45.45%)
Black/Hispanic/Asian/Native Applicants	205 (9.62%)	330 (15%)

Staffing

Positions (FTE)

	2022	2023	2024
Full Time Equivalents	4.5	5	6



Expenditures

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v 2023
Personnel	\$345,992	\$387,716	\$436,865	\$49,149
Contractual Services	\$37,967	\$81,175	\$87,505	\$6,330
Commodities	\$5,426	\$4,885	\$4,885	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenses	\$389,384	\$473,776	\$529,255	\$55,479

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.

2023 Accomplishments/Highlights

1. Won Federal award for sustainability initiatives through the EPEAT program.
2. Assisted with interconnecting the City's traffic signals via fiber.
3. Assisted Engineering for shared use fiber planning for the City.
4. Increased the security posture of the City by investing in technology, training and physical security.
5. Implemented new helpdesk software.
6. Assisted with Fire Department with the setup of the new Fire Station 2.
7. Assisted with fiber project for several well houses.
8. Assisted with the remodel of the Police Department First and Basement floors.
9. Remodeled the 5th floor IT Offices.
10. Implementation City wide of Microsoft 365.
11. Deployment of more public safety cameras throughout the City.

2024 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. Assist with the remodel of the Police Departments second floor.
6. Assist Fire Department with the setup of a new Fire Station 4.
7. Remodeled the Training/EOC room for the City of La Crosse.
8. Assist various departments with adopting additional Microsoft 365 products.
9. Assist with continuation of building out the fiber network for well houses.
10. Assist Finance with a new payroll software.
11. Continue collaboration with partners for shared fiber infrastructure.
12. Continue collaboration with City Vision and North La Crosse Business Association to further the development of the City's public safety camera system.
13. Assist with new La Crosse County CAD Enterprise System for LCPD and LCFD.
14. Continue to increase the security posture of the City by investing in technology, training and physical security.

Information Technology

Performance Measures

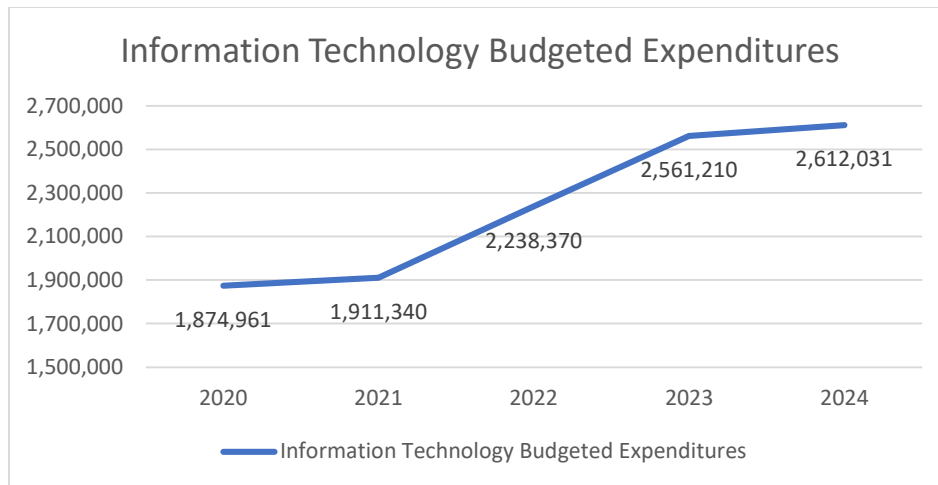
	2022 Actual	2023 Projected	2024 Goal
Average Help Desk Ticket Survey Score**		99%	97%
Percentage of users passing cybersecurity/phishing tests	98%	98%	98%
Scheduled Network Uptime	99.99%	99.99%	99.99%
Scheduled Tier 1 Software Uptime	99.99%	99.99%	99.99%

**New helpdesk software so the rating scale has now been changed. 2022 has been removed as it was the old scale.

Staffing

Full Time Equivalents (FTE)

	2022	2023	2024
Full Time Equivalents	10.85	11	11



Expenditures

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v 2023
Personnel	\$898,153	\$1,001,233	\$1,115,881	\$114,648
Contractual Services	\$1,241,336	\$1,558,402	\$1,493,915	-\$64,487
Commodities	\$973	\$1,575	\$2,235	\$660
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenses	\$2,140,462	\$2,561,210	\$2,612,031	\$50,821

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.

2024 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/-folder-1246#docan2023_3571_1527

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:

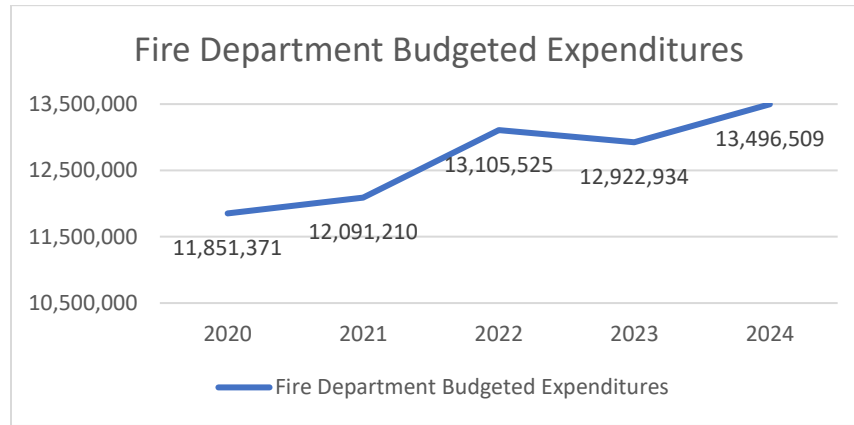
Performance Measures	2022 Actual	2023 Goal	2024 Goal
Building Fire and Life Safety Inspections Annual Completion Rate	99.65%	100%	200%
Training Hours Completed	375 Hours per Firefighter	240 Hours per Firefighter	240 Hours per Firefighter
Smoke Detector Installations	72	150	150
Emergency Fire Incident Average Response Time for First Arriving Unit	10:50 min	N/A	N/A
Emergency Fire Incident 90th Percentile Response Time for First Arriving Unit	08:53 min	06:20 min	06:20 min
Emergency Fire Incident Average Response Time for Total Effective Response Force	05:22 min	N/A	N/A
Emergency Fire Incident 90th Percentile Response Time for Total Effective Response Force	8:18 min	12:20 min	12:20 min
Emergency EMS Incident Average Response Time for First Arriving Unit	05:18 min	N/A	N/A
Emergency EMS Incident 90th Percentile Response Time for First Arriving Unit	07:36 min	06:00 min	06:00 min
Emergency EMS Incident Average Response Times for Total Effective Response Force	04:41 min	N/A	N/A
Emergency EMS Incident 90th Percentile Response Time for Total Effective Response Force	06:54 min	06:00 min	06:00 min

Fire Department

Staffing

Positions (FTE)

	2022	2023	2024
Fire	99	99	97
Community Risk Management	15	15	15



Expenditures

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v 2023
Personnel	\$12,867,518	\$12,064,276	\$12,650,015	\$585,739
Contractual Services	\$674,494	\$557,458	\$557,804	\$346
Commodities	\$222,264	\$256,200	\$236,690	-\$19,510
Capital Outlay	\$45,399	\$45,000	\$52,000	\$7,000
Total Expenses	\$12,809,675	\$12,922,934	\$13,496,509	\$573,575

Police Department

Description/Services

The Police Department's mission is to be leaders in providing a safe and vibrant community. The Department's authorized staffing is comprised of 100 sworn officers and 27 civilian staff. Organizationally, the Department has four main bureaus: Administrative Services, Field Services, Investigative Services, and Professional Standards/Community Services. Captains command each bureau. The Administrative Services Bureau commands training for the sworn and civilian staff, as well as policy updates and development. The Professional Standards/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 investigators, the Neighborhood Resource Officer Unit, the Domestic Abuse Reduction Team (DART), and the drug investigation/violent crime unit. Finally, the Field Services Bureau consists of two patrol shift teams working 12-hour shifts that deliver a full spectrum of field police services to the community. Currently, the La Crosse Police Department operates on 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.

2023 Accomplishments/Highlights

1. Responded on average to 153 calls for service per day.
2. Trained all officers in Officer Involved Critical Incidents.
3. Proactively collaborated with other departments and agencies to address unsheltered population issues.
4. 2023-2028 Strategic Plan completed.
5. Aggressively recruited a representative workforce.
6. Launched the agency's new branding initiative.
7. Multiple federal prosecutions for drug and weapons violations.
8. Completed basement and 1st floor remodel.
9. Received Federal Grant funds to expand the Community Resource Unit.
10. Addition of canine unit as therapy dog.

2024 Goals

1. Deploy a fully staffed sworn and civilian workforce to meet the needs/calls of the community.
2. Roll out new recruitment videos.
3. Successful complete 2nd floor remodel within budget.
4. Fully Implement new branding program.
5. Innovate our recruit efforts to increase number of applicant due to high turn-over and strive to maintain a representative workforce.
6. Enhance police-community relations.
7. Work with members of the Criminal Justice System address gun violence within La Crosse.
8. Continue Risk Mitigation philosophies for managing incidents and handling calls for service.
9. Implement ABLE training platform.
10. Focus on emerging crime patterns and community needs, then address these areas through community engagement and partnerships.

Police Department

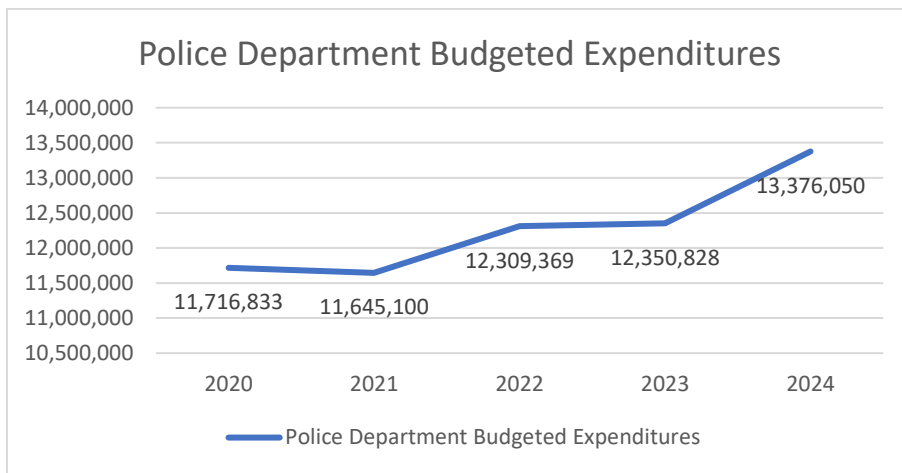
Performance Measures

	2023 Actual 8/1/22-7/31/23	2024 Goal/Benchmark 8/1/23-7/31/24
Annual Calls for Service	60,783	60,000
Average Calls for Service Per Hour	6.9	6.9
Reported Crimes/Offenses	10,298	9,000
Arrests and Ordinance Violations	7,564	8,000
Traffic Enforcement	12,483	12,500
Reported Traffic Crashes	1,856	1,600
Sworn Officer per 1,000	1.9	1.9

Staffing

Full Time Equivalents (FTE)

	2022	2023	2024
Sworn FTE	100	100	100
Civilian FTE	11.75	12.75	12.75



Expenditures

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v 2023
Personnel	\$11,561,765	\$11,511,225	\$12,534,585	\$1,023,360
Contractual Services	\$531,086	\$548,103	\$569,965	\$21,862
Commodities	\$157,858	\$216,500	\$196,500	-\$20,000
Capital Outlay	\$113,568	\$75,000	\$75,000	\$0
Total Expenses	\$12,364,277	\$12,350,828	\$13,376,050	\$1,025,222

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.

2023 Accomplishments/Highlights

1. Successfully absorbed the La Crosse Center within our department's scope and cohesively work together.
2. Implemented a new Annual Community Event Agreement procedure where events can fill out a form online and submit to the department at any time and sign up for 1, 2, or 3 years.
3. The department is in the process of creating a survey to be released to ensure department projects and programs align with user and stakeholder expectations.

2024 Goals

1. Develop a long-term location solution for senior programs to guarantee a program space for years to come.
2. Generate a lease agreement checklist to ensure all aspects that needed to be addressed are included in future lease agreements.
3. Create a Green Space Policy and a Memorials in Parks Policy.
4. Update shelter reservation receipts and add more information to better help the customer.
5. Create and launch an after-shelter reservation survey to ensure satisfaction with the use of the shelter.
6. Procure grants for a future senior program site.
7. Create a sponsorship package for all programs to be sent out once per year.

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
- Playgrounds-36
- Fishing Piers- 4 (3 built to ADA standards)

2023 Accomplishments/Highlights

1. Levy expansion in Riverside has been completed. A use agreement was reached with Viking Cruise Lines and American Queen Voyages.
2. Weigent Shelter construction was completed, and the shelter has been a reservable space for the public since June.
3. An additional Marina was installed in September along the shore of Copeland Park. 12 slips total, with two transient slips.
4. WWII Ship, LST-325, visited Riverside Park Levy and brought an estimated 40,000 visitors to the park.
5. Resurfaced Crowley Park with wood fiber chips.
6. Resurfaced Cameron Park with pour in place surfacing per the Neighborhood Associations direction.
7. Refurbished and upgraded two fishing piers located in Pettibone Lagoon.
8. Completed the Chad Erickson Treehouse project in partnership with ORA.
9. Awarded a \$20,000 grant from AARP for walkability improvements to Cass St.
10. Awarded a \$20,000 grant through the WI DNR for the Aspen Trail Bridge Replacement Project.
11. Awarded a \$20,000 grant through the WI DNR for a culvert replacement project on the Cottonwood Trail.
12. Restored Houska Park's greenspace.

Parks, Recreation, & Forestry - Parks Division

2024 Goals

1. Complete the restoration and upgrades to Myrick Parks Kids Coulee playground.
2. Bid the Grand Crossing Trail Project.
3. Completion of the Copeland Park Master Plan.
4. Replace the Aspen Trail Bridge
5. Restore park area in Veterans Freedom Park between Louie Ferris Drive and Boathouse Drive.
6. Install a fishing pier off the shore at Green Island Park.
7. Upgrade Seminary Park.
8. New shelter for Badger-Hickey Park.
9. Install an irrigation system in Riverside Park.
10. Completion of a new skate park at Erickson Park.

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.

2023 Accomplishments/Highlights

1. Planted 225 boulevard trees.
2. Hosted two free community tree informational sessions.
3. Established new flyer notifications to inform homeowners of boulevard violations.
4. Awarded \$10,000 from the Paul E Stry Foundation for tree planting.
5. Awarded a \$25,000 grant through the WI DNR to update the departments tree inventory and Urban Forestry Management Plan (see in goals)
6. Designated a Tree City USA from the National Arbor Day Foundation for the 34th year.
7. Replanted La Crosse St corridor from La Crosse St to West Ave.
8. Hired and trained one new certified arborist.

2024 Goals

1. Complete Urban Forestry Management Plan.
2. Continue the process of revamping the downtown tree scape by providing a healthier, more situatable and sustainable environment for trees to grow.
3. Continue to address heat zones identified by the City's Climate Action Committee by planting more shade providing trees in such areas.
4. Replace woodchipper and stump grinder.

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

2023 Accomplishments/Highlights

1. Programs at the Community Connections Center continue to grow. There is an average of 10-15 people at each program. Some other popular programs include Staying Active Together (~30 participants each session), Line Dancing (~20 participants each session), and Music Café.
2. Dementia Friendly Programs are growing. Parkinson's Support Group has over 20 people each month. The Department also partnered with local agencies to host the first Parkinson's Walk where there were over 100 participants.
3. ConnectSmart, a Dementia Friendly program, is getting recognized by the Bader Philanthropies, Inc. state-wide agency for the benefits it offers to its participants.
4. The department partners with the ADRC to offer a senior meal site at the Community Connections Center and the South Side Neighborhood Center.
5. Special Recreation added a Bingo program this year which has been extremely successful.
6. Special Olympics had many athletes attend state games this year in Bocce, Flag Football, Softball, Track, Cornhole and Basketball.
7. Two new unified sports of Cornhole and Bocce was added to Special Olympics programming.
8. Youth Outdoor Fest had a successful turnout (~800 kids).
9. Implemented our first pickleball programs – Adult and Youth.
10. Nature Day Camp at Pettibone had max capacity of 40 kids almost every week.
11. Playground Program returned to Weigent Park.

2024 Goals

1. Increase pickleball programs and number of participants.
2. Expand youth enrichment programs throughout the year (outside of sports).
3. Work with Neighborhood Associations on Parties in the Park and events in the parks.
4. Host a Special Olympics District Tournament for Cornhole.
5. Implement an Athlete Leadership/Mentor program for Special Olympics athletes.

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

2023 Accomplishments/Highlights

1. New lounge chairs and guard chairs/umbrellas at all pools.
2. New dolphin cleaning systems for VMP and NSCP.
3. New sounds system for VMP.
4. Opened pool reservations to include Erickson.
5. An estimated 600 kids enrolled in swimming lessons throughout the three locations.

2024 Goals

1. Continue to update aquatic facilities.
2. Continue to increase the number of pool rentals.
3. Continue to revamp swimming lessons to accommodate for more families.

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 Lab Building, 410 East Veterans Memorial Drive

2023 Accomplishments/Highlights

1. The Hatchery LLC completed the renovations at the Fish Lab building and held their grand opening in September.
2. Re-landscaped the exterior of City Hall by removing rock and adding sod to create additional green space.
3. Completion of the basement and the first floors of the Police Department.
4. Completion of the 5th floor remodel of the IT Department.

2024 Goals

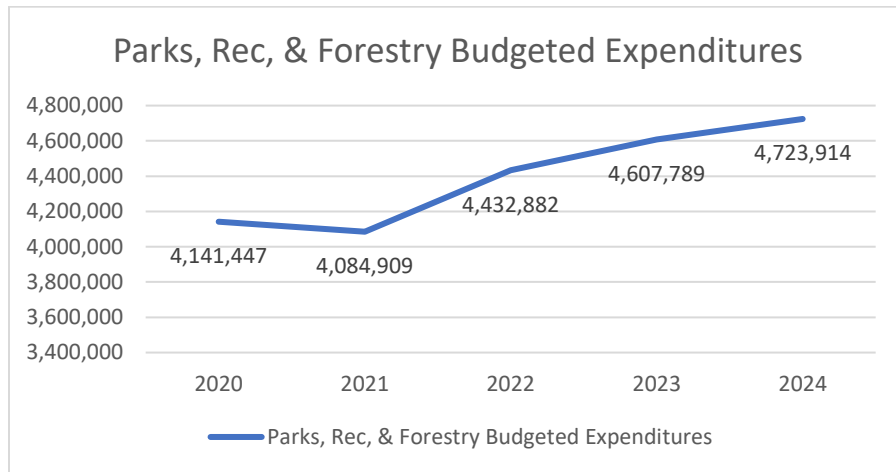
1. Upgrade and remodeling of the Police Department 2nd floor.
2. Upgrade and remodeling of the Emergency Operations Center.
3. Completion of additional space, including bathrooms, at Pumphouse Regional Arts Center.

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

Staffing

Positions (FTE)

	2022	2023	2024
Full Time Equivalents	23	24	25



Expenditures

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v 2023
Personnel	\$2,675,540	\$2,754,988	\$2,838,951	\$83,963
Contractual Services	\$1,631,382	\$1,627,869	\$1,623,031	-\$4,838
Commodities	\$215,251	\$224,932	\$261,932	\$37,000
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenses	\$4,522,173	\$4,607,789	\$4,723,914	\$116,125

La Crosse Public Library

Description/Services

The La Crosse Public Library operates one main and two branch facilities within the City, providing access to nearly 250,000 items while also offering public internet access at all three locations and via our pop-up library van. 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, as well as copying and printing services are well utilized. Unique to our community, the Library supports an Archives & Local History 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 the story of our city. Annually, the Library has hundreds of thousands of visits and provides a public space that welcomes all. We embrace 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.

2023 Accomplishments/Highlights

1. Expanded Hours & Services:
 - a. The La Crosse Public Library expanded both weekday and weekend hours for our very popular Archives & Local History Department.
 - b. In April of 2023, our Tool Lending Library went live, offering a plethora of necessary home maintenance materials, tools, and business resources.
 - c. In order to better understand and respond to community needs, the Library underwent a Strategic Planning process this year. Led by Library Strategies (a consulting group out of St. Paul), we collected more than 500 survey responses, invited almost 90 community members to participate in focus groups, and completed one on one interviews with key stakeholders in our community. Results from this work will guide planning goals focused on the next five years.
 - d. Our Community Resource Specialist (hired in 2022) increased the Library's ability to assist our community's most vulnerable individuals, connecting them with resources for housing, food/meals, financial assistance, healthcare transportation, SSA disability application, employment, legal aid, Veteran's Assistance, bus tokens, mental health, and domestic abuse/crime victim services.
2. Facility Enhancements:
 - a. Funded through grants and donations, our Creation Space renovation on the second floor has proven incredibly popular with patrons of all ages from all walks of life. With 3D printing, a wide variety of art supplies, and space for classes, patrons can also experiment with vinyl, paper, or fabric crafts of all kinds.
 - b. Acoustical enhancements were made to the Library's primary programming space, Main Hall, greatly improving sound quality for events.
 - c. Professional assessments of all three Library locations identified facility maintenance priorities for ADA compliance as well as future improvements.

La Crosse Public Library

- d. With ISG leading us through a community focused study, a conceptual vision for more flexible, multi-use library and community use spaces took shape.
- 3. New Programs & Partnerships:
 - a. Continuing to lead in developing regional partnerships, our Regional Read focuses on Mental Health in 2023. The book is *What Happened to You?: Conversations on Trauma, Resilience, and Healing* by Oprah Winfrey and Bruce D. Perry. Partners include Houston County (La Crescent Public Library) and Winona County (Winona Public Library), La Crosse County Libraries, the local Mental Health Consortium, and the YMCA. Programming will occur in all participating communities.
 - b. Spotlight Collections featuring materials by Hmong and (forthcoming) Indigenous authors have been developed by Library staff in collaboration with partners from those respective community members. Spotlight Collections highlight materials that often can become invisible in the Library's larger collection, building awareness and emphasizing inclusion of diverse communities within our region. Our Indigenous collection will debut by the end of the year and we have already received a sizeable donation of related materials.
 - c. In partnership with the State of Wisconsin, the Library began circulating State Park day passes.
 - d. After-school youth programming increased dramatically over the previous year, with a regular slate of activities for older children.
 - e. Our non-profit/small business incubator project (started this year) owes much of its success to collaborations with organizations like La Crosse Neighborhoods Inc., the La Crosse Foundation, and others. While building awareness around Library services like instruction, printing and copying, and our grants database, and showcasing our Creation Space, the Library can help small businesses and emerging non-profits develop video/audio advertising, create promotional materials, or make a 3D proof of concept. We have also begun to offer presentation kits containing speakers and a webcam so that non-profits/small businesses can give presentations or run hybrid meetings on a shoestring budget.
 - f. In collaboration with La Crosse County Library, our Youth Services team kicked off summer with a carnival at Valley View Mall featuring bounce houses, face painting, and Summer Library Program sign up, serving more than 500 children and families.
 - g. In partnership with the Ho-Chunk Nation, our Archives department will host a series of Indigenous films as well as a Ho-Chunk educator and community healer who will speak on the history of Native American boarding schools. Archives staff will be participating in the La Crosse Indigenous Peoples' Day Festival and are creating a series of Dark La Crosse Stories focused on the colonization of the Ho-Chunk land.
 - h. The Archives & Local History Department concluded a 4-year partnership with PBS Wisconsin, in which they contributed to *Wisconsin Pride*, a new documentary that explores the LGBTQ+ history of the state. One Archives staff

La Crosse Public Library

member was invited to be on the film's advisory board after the producer learned about the walking tour this staff member created exploring La Crosse's LGBTQ+ history throughout our downtown. Two segments in the documentary feature La Crosse history and were based on research and materials made accessible by Archives staff. Staff also helped connect filmmakers with community members for interviews and provided historic photographs and newspaper articles for use as visuals in the film.

4. Growing Return on Investment for our La Crosse Community:
 - a. In 2022, the Library circulated 452,460 physical items at an estimated savings of \$9,289,003 to patrons were they to purchase these materials instead of borrowing them. 2023 circulation is on track to reach 491,000 items, saving our community around \$9.8 million.
 - b. Online library users saved more than \$874,650 by using Libby and other digital library resources like Kanopy and Hoopla over paid products like Audible, Hulu, or Netflix in 2022.
 - c. The economic benefit of library programming to La Crosse community members of all ages is estimated at more than \$503,020 (avg. cost/program participant is estimated at \$20).

"The library has SO MUCH to offer. I stopped in the other day and you can rent books, media, games, use the computers, the craft area, and there's even a puzzle trade. What isn't there at the library?!"

-Katlyn

"As a member of the LGBTQ+ community I would like to praise the La Crosse main branch. Your collection is incredibly inclusive and has proven to be a wonderful resource. I love that LPL is so accepting and willing to adapt with society."

-Dominic

"We're 3 for 3 with our kiddos being OBSESSED with your librarians."

-Laura

"I think the La Crosse Public Library system is a huge asset to our community youth, children & babies. I am always impressed with the free events and activities that we attend monthly, as well as the story times. I feel safe going to our library children's areas, and my youngest understood the word "library" when talking and knew where to go to play when we walked into the library as young as 15 months old! I'm constantly impressed by the programming that I continue to learn about for all age groups!"

-Bekky

La Crosse Public Library

2024 Goals

1. One key goal for 2024 will be a continued expansion of our outreach services. A mobile library would help us reach our goals more quickly, but, in the meantime, staff continue to work to reach our community where they are in order to more effectively connect people with services they need.
2. The Library will continue to partner with social service agencies and organizations to support our whole community.
3. Through implementation of our updated Strategic Plan, we will work toward achieving identified service priorities to more effectively meet the needs of the people of La Crosse.

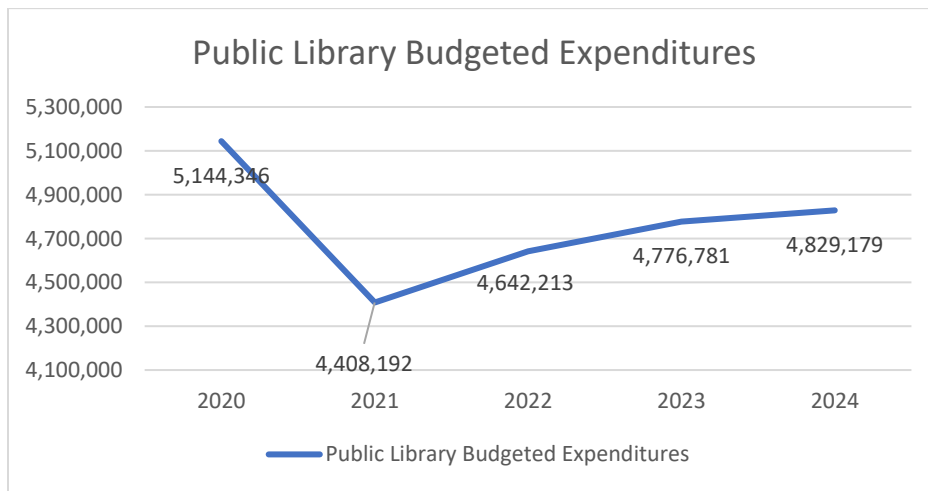
Performance Measures

	2022 Actual	2023 Projected	2024 Goal
Uses of Unique Public WiFi sessions	845,600	879,000	919,000
Circulation	452,460	507,345	525,000
Electronic Materials	87,465	95,465	100,500
Program Attendance	25,151	30,500	32,250
New Materials Added	14,488	13,900	13,550

Staffing

Positions (FTE)

	2022	2023	2024
Full Time Equivalents	50.43	51.93	51.93



La Crosse Public Library

Expenditures

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v 2023
Personnel	\$3,570,285	\$3,849,199	\$3,941,871	\$92,672
Contractual Services	\$322,035	\$327,017	\$318,845	-\$8,172
Commodities	\$552,473	\$600,565	\$568,463	-\$32,102
Capital Outlay	\$41,265	\$0	\$0	\$0
Total Expenses	\$4,486,057	\$4,776,781	\$4,829,179	\$52,398

Planning & Development

Description/Services

The Planning, Development and Assessment 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.

2023 Accomplishments/Highlights

1. Completed Forward La Crosse, Comprehensive Plan.
2. Provided job training, workshops, technical assistance, and direct financial assistance to 112 businesses.
3. 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.
4. Incentivized \$527,416 in significant repairs to older homes through 18 housing rehabilitation and renovation loans.
5. Addressed lead-based paint hazards in 7 homes through the Lead-Safe Homes Program.
6. 100 energy-efficiency improvements have been made since the launch of the Energy Efficiency challenge.
7. Will have two replacement housing homes complete by the end of the year, two others currently under construction and two new parcels ready for demolition.
8. Secured the last parcel needed in preparation for the multi-family development at 4th & Jackson.
9. Sold two surplus parcels to Habitat for Humanity, hope to have the third and final parcel sold before 12-31.
10. Closed on first property in River Point District (MSP) and 80% completion of Phase 2 infrastructure.
11. Provided \$1.5 million in loans and grants to improve the quality of housing in neighborhoods and build new multifamily housing.
12. Launched the Landlord Mitigation Program. Helped seven people find housing.
13. Partnering with La Crosse County to create a five-year plan to end homelessness.
14. Applied for over \$200,000 in grants for homeless services in our community.
15. Launched Bicycle and Pedestrian Master Plan Update.
16. Awarded \$160,000 through the Safe Streets and Roads for All (SS4A) grant to complete a safety action plan.
17. Updated our economic development ordinance and created a Council-approved TIF policy.
18. Completed 3 TID project plan amendments and 1 new TID creation.
19. Oversaw the facilitation of \$375,000 of ARPA funds for our childcare project.
20. Continued monitoring and funder-management of the 14 project-based nonprofit awards.
21. Finalized allocation for the small business ARPA funds; launched the sprinkler system grant program.
22. Finalized 10 City-funded façade improvement projects (totaling \$170k of City funds).
23. Completed 2 covenant amendments in the City's industrial parks to further spur intentional development.

Planning & Development

24. Finalized the City's financial assistance to the MSP LITHC project via ARPA, AHRLF, and TIF (both pay-go & an upfront loan). Executed the corresponding development agreements.
25. Sold City-owned property adjacent to the IBP at the top-end of estimated market value, property to be further developed into a growing business.
26. The Wagon Wheel Trail is going through project survey and design and is a \$6.9 million project. RAISE grant was applied for in the amount of \$1.8 million (not awarded).
27. WisDOT TAP grants were also applied for with the following total project costs:
 - a. King Street Greenway: \$748,974
 - b. Avon Street Greenway: \$1,205,654
 - c. St. Cloud/St. James Cycle Track: \$588,079
28. Adopted a Climate Action Plan.
29. Completed the third phase of an energy saving performance contract which is projected to save over \$123,000 in its first year.
30. Measured over \$237,000 in energy benefits from the first two phases of the energy savings performance contract.
31. Applied for \$6 million USDA Urban Forestry Grant.
32. Completed Climate Action Plan.
33. Completed Froward La Crosse- Comprehensive Plan Update.
34. Awarded TAP Grant \$4,000,000 for the Wagon Wheel Trail.
35. Awarded TAP Grant \$96,000 for an update to the Bike/Ped Master Plan.

2024 Goals

1. Update zoning ordinance.
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 22 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.
6. Facilitate through incentives a new LIHTC project to create affordable housing units. (4th Street project)
7. Complete Phase 3 infrastructure of River Point District.
8. Launch down payment assistance program and grant ARPA funds to qualified applicants.
9. Secure remaining parcels at 500 block of Charles St for future development.
10. Shore up the Western & Central Replacement Housing Program for future builds.
11. Finalize the creation of the community-wide plan to end homelessness, to begin implementation of that plan, and to begin aligning city and community funding toward solutions in the plan.
12. Complete Bicycle and Pedestrian Master Plan.
13. Complete a much-needed update to the AIP covenants.
14. Move the current TIF applications in our pipeline to development agreements that best the goals of the City.
15. Continue to grow and make meaningful impact with the City's childcare project.

Planning & Development

16. Bring to completion the City’s nonprofit ARPA awards.
17. Fully implement the City’s allocation for small business ARPA funds.
18. Improve our TIF application, review process, and publicized info.
19. Fully leverage available funding through WEDC for La Crosse-based projects.
20. Assist DMI in an implementation strategy of the 2040 plan.
21. Implement fourth phase of energy saving performance contract.

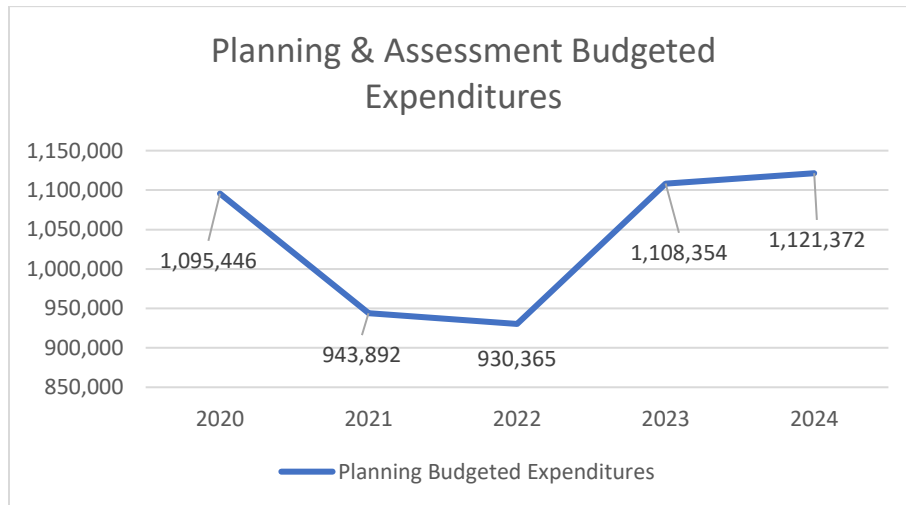
Performance Measures

	2023 Projected	2024 Goal
New assessed value in owner-occupied housing	\$900,000 assess value for the construction of new owner-occupied housing	\$1.2 million
Residential housing investments (owner-occupied and rental)	\$434,525 in significant repairs made to 20 homes through City loans/grants	\$600,000 / 15 loans or grants
Capture value increment of TIDs	\$479M	\$500M

Staffing

Positions (FTE)

	2022	2023	2024
Full Time Equivalents	12	12	11



Planning & Development

Expenditures

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v 2023
Personnel	\$821,728	\$820,999	\$1,000,172	\$179,173
Contractual Services	\$245,376	\$265,455	\$101,100	-\$164,355
Commodities	\$25,338	\$16,900	\$20,100	\$3,200
Capital Outlay	\$6,709	\$5,000	\$0	-\$5,000
Total Expenses	\$1,099,151	\$1,108,354	\$1,121,372	\$13,018

Planning & Development Assessment Division

Description/Services

Annually, the City of La Crosse Assessment office 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.

2023 Accomplishments/Highlights

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 sale ratio analysis.
2. Completed the valuation of all building permits, legal description work, and sales analysis.
3. Updated the Assessment Division portion of the City of La Crosse Website.
4. Attended Wisconsin Association of Assessing Officers conference to education the assessment team on 2023 Act 12 on how to move forward for the 2024 assessment year.

2024 Goals

1. Under 2023 Act 12, adjusting the TID's base value by removing the exempt personal property and send report to the DOR allowing for the correct increment calculation.
2. Under 2023 Act 12, locally and state personal property is exempt from taxation. Move all personal property that is not exempt from taxation to the real estate.
3. Tracking of current sales activity within that market to make sure the values initially set for 2023 will still be relevant for a 2024 sale ratio study.
4. 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.
5. Create a schedule to physically review residential properties.
6. Consolidate sale neighborhoods to ensure a larger sample size for ratio analysis.
7. Continue to physically review commercial properties and update the records.
8. Send our income and expense statements to property owners.
9. Complete the valuation of all new construction, sales analysis and requested reviews.
10. Ensure the real estate and personal property assessment rolls balances with the county.
11. Continue to mentor, cross train, and encourage staff to enroll in educational coursework.
12. Continue to work on post conversion and the rollover to volume 2 costing clean-up.
13. Develop a system on how to incorporate the CDU rating with the existing weighted residual effective age.

Planning & Development - Assessment Division

14. Complete all legal description work and DOR required reporting.
15. Provide information and support for other city offices as requested and required.
16. Update City of La Crosse assessor portion of the website on continuous basis to education the community including sales data.
17. Formulate a succession plan.

Staffing

Positions (FTE)

	2022	2023	2024
Full Time Equivalents	5	5	5

Major Class Performance Measures:

	2022 Actual	2023 Projected	2024 Goal
Residential Valuations	97.18%	90-100%	90-100%
Commercial Valuation	92.69%	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.

2023 Accomplishments/Highlights

1. Rebuilding the La Crosse Center Team

- We added a new Director to the LCC team with Jason Odegaard. We added two new Deputy Directors to the LCC team with Jared Flick and Daniel Trussoni. We added a new Business Manager to the LCC team with Alix Talbot. We added a new Sales & Event Coordinator to the LCC team with Kourtnei Alcock. We added a new Marketing Coordinator to the LCC team with Brianna Beining. We added a new Box Office Supervisor to the LCC team with Nikki Kimpton. We added a new Assistant Food & Beverage Supervisor with Ben Tremain.
- Food & Beverage and Operations Departments are both hiring new Part Time employees to fill their teams.

2. Sales and Leads

- Business Plan through Columbia Hospitality. The plan was received by the LCC and will be implemented in 2024.
- Triple Seat is now fully functional.

3. Marketing

- LCC has now created a formal marketing plan for both external and internal events.
- More internal digital signage has been implemented.

2024 Goals

1. Attract more diverse set of ticketed events.
2. Implementing the business plan from Columbia Hospitality.
3. Internal Sponsorship Opportunities.
4. Attraction of more multi day conventions and trade shows.
5. Continue to chip away at LCC deferred maintenance.

La Crosse Center

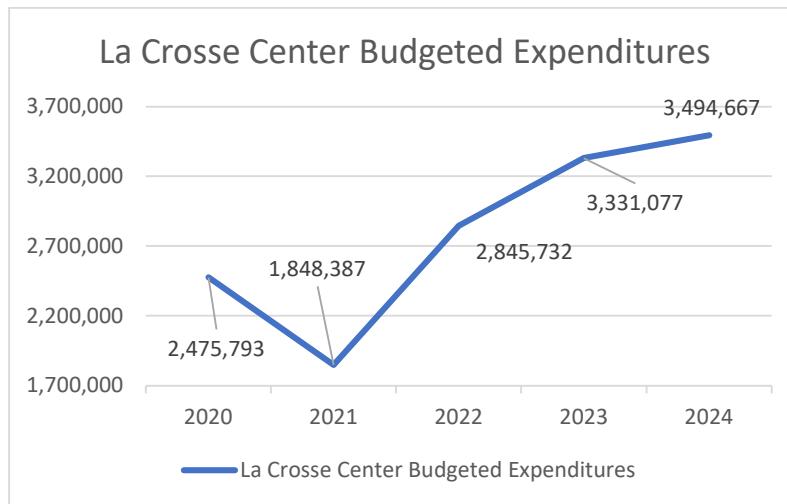
Performance Measures

	2023 Actual	2024 Goal
Gross Revenue	\$5 M	\$7 M
# of Concerts/Family Shows/ Ticketed Events	15	20
Survey Average Scores	N/A	8.5
Social Media	22 K	25 K

Team Members

Positions (FTE)

	2022	2023	2024
Full Time Equivalents	18	18	19



Expenditures

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v 2023
Personnel	\$1,064,910	\$1,269,767	\$1,462,338	\$192,571
Contractual Services	\$1,909,592	\$1,827,810	\$1,756,829	-\$70,981
Commodities	\$166,733	\$148,500	\$190,500	\$42,000
Capital Outlay	\$0	\$0	\$0	\$0
Transfers Out	\$85,000	\$85,000	\$85,000	\$0
Total Expenses	\$3,226,235	\$3,331,077	\$3,494,667	\$163,590

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.

2023 Accomplishments/Highlights

1. Completed or are in progress the following special 2023 Capital Improvement Plan Projects:
 - **#418, 417, and 713** 2nd Street two-way bike track in downtown
 - **#822, 829, and 826** Pedestrian safety and traffic calming projects at: 10th & Market, 7th & Adams, and 19th & Market
 - **#648, 626, 761, and 762** Annual replacement programs for: Sidewalks, Lighting (LED), and Traffic Signal

Engineering Department

- **#211** South Ave and **#728** (WisDOT)
- Received State funding for citywide stormwater mitigation
- Received State funding for replacing pedestrian heads throughout the City
- Received State funding for 2 CIP projects. Monitor Street received \$1,726,000 and Green Bay Street received \$810,469,000

2024 Goals

1. Complete the following special 2024 Capital Improvement Plan Projects:
 - **#503, 504, and 730** – Highway safety improvements
 - **#852, 888, and 908** - Traffic calming projects at:
 - **#626, 648, 761, 762, and 901** - Annual replacement programs for: Sidewalks, Lighting (LED), and Traffic Signal
 - **#182, 594, and 598** – WisDOT (STP – Urban Design)

2. 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 2024-2028 Capital Improvement Projects budget.

3. 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.

Engineering Department

Performance Measures:

	Projected 2023	2024 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

Engineering Department

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.

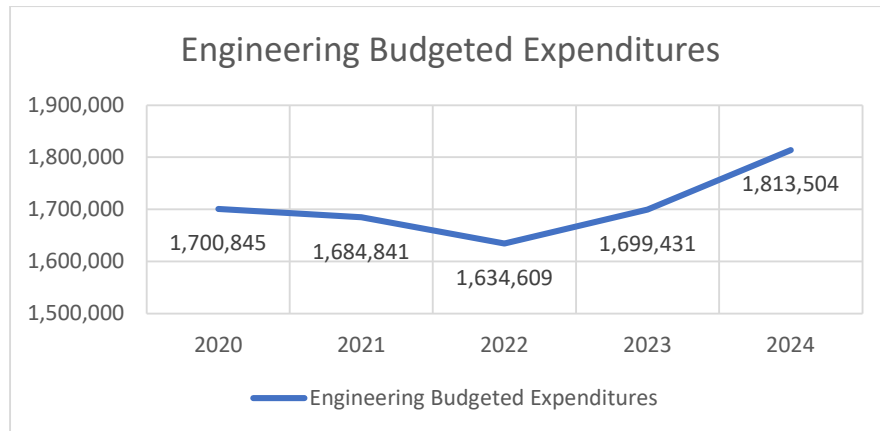
5 deficiencies per project

4 deficiencies per project

Staffing

Positions (FTE)

	2022	2023	2024
Full Time Equivalents	18	19	18



Expenditures

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v 2023
Personnel	\$1,359,534	\$1,577,431	\$1,693,504	\$116,073
Contractual Services	\$72,355	\$108,200	\$102,400	-\$5,800
Commodities	\$54,242	\$13,800	\$17,600	\$3,800
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenses	\$1,486,131	\$1,699,431	\$1,813,504	\$114,073

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, streetlights, and signage. We are also responsible for maintenance on most City vehicles and mechanical equipment and assisting in management of the City fuel system.

2023 Accomplishments/Highlights

1. Increased use of the Zipper Milling equipment. Completed Losey Boulevard Center line repairs.
2. On task with scheduled road construction projects for Street Department operating budget.
3. Increased Sign Shop efficiency with new printing machine. Replaced 920 signs throughout the city and made over 1,400 new signs. Responded to over 100 accidents involving city street polls.
4. Maintenance shop has implemented new DOT standards to our fleet maintenance program, making our equipment safer and more reliable while working short staffed.
5. Implemented the City's new crack seal and mastic program for major highways.

2024 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.
7. Reduce salt use in the winter and use more brine.

Performance Measures

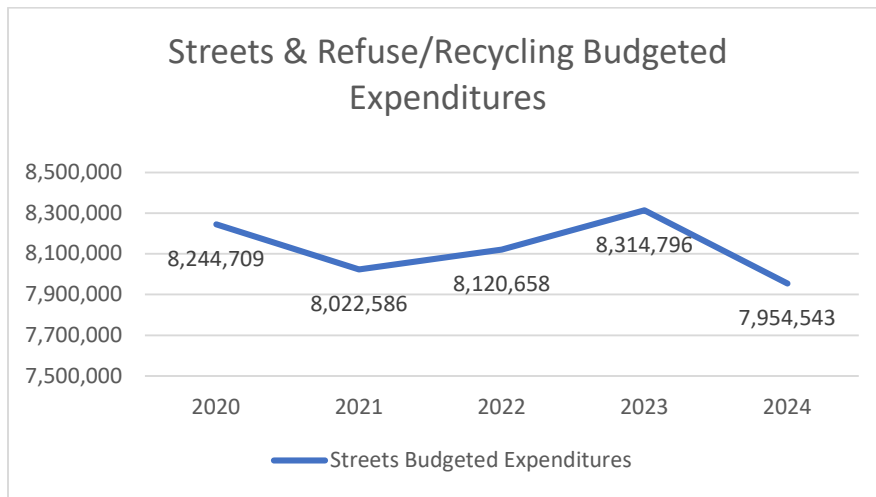
	2023 Projected	2024 Goal
Timely Rectification of Q-alerts and citizen complaints	TBD	TBD
Miles of streets resurfaced by the Street Dept.	3-4	3-4
Square yards of street maintenance	65,000	65,000
Two-year Pavement Surface Evaluation and Rating comparisons (PASAR)	TBD	TBD
Reduce miscellaneous curb & gutter complaint list	TBD	TBD

Streets/Recycling Department -Streets Division

Staffing

Positions (FTE)

	2022	2023	2024
Full Time Equivalents	42	42	43



Expenditures

(Streets & Refuse/Recycling)

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v 2023
Personnel	\$2,930,260	\$3,106,735	\$3,487,678	\$380,943
Contractual Services	\$2,886,069	\$3,053,120	\$3,096,485	\$43,365
Commodities	\$2,170,240	\$2,154,941	\$1,370,380	-\$784,561
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenses	\$7,986,569	\$8,314,796	\$7,954,543	-\$360,253

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 residential and City facilities refuse and recycling collection and our yard waste and brush site operations. Daily activities involve assisting residents with issues related to compliance, proper disposal of various items, and maintenance of city-service carts.

2023 Accomplishments/Highlights

1. Solid Waste Ordinance is in line with our current practices.
2. Increased compliance of Brush and Yard Waste site policies.
3. Minimizing illegal dumping of unacceptable materials at the MSC facility.
4. Increased follow-thru of refuse and recycling compliance inspections and education.
5. Communicating with property owners, rental management companies, and neighborhood groups about improving compliance on refuse & recycling guidelines.

2024 Goals

1. Streamline and increase enforcement of ordinances and recycling compliance inspections.
2. Collaborate with area colleges on Dumpster Diversion event to divert reusable items and hazardous materials from landfill.
3. Increase communication with Apartment Association on providing recycling and education for tenants and with local realtors to educate home buyers on services.
4. Participate in more local events and educational programs.

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

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v 2023
Contingency Expenses	\$12,771	\$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.

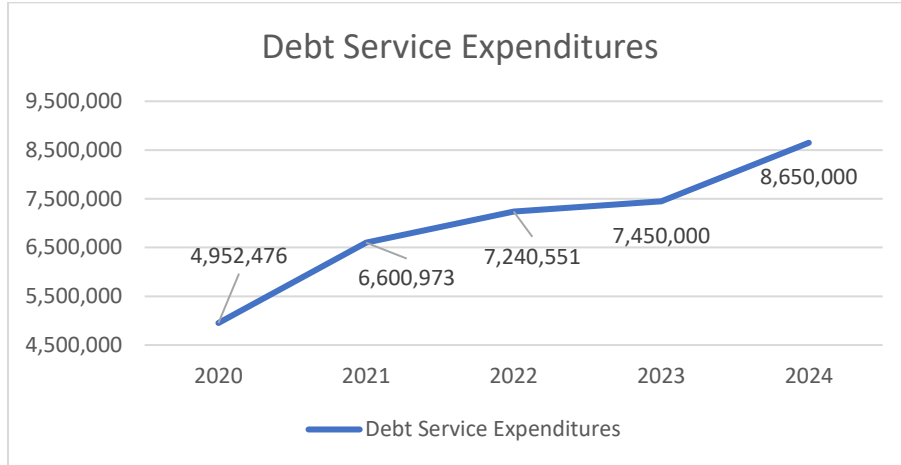
Expenditures

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v 2023
Personnel	\$2,407,183	\$3,255,255	\$3,173,008	-\$82,247
Contractual Services	\$5,540,565	\$2,178,821	\$2,209,092	\$30,271
Commodities	\$821,722	\$354,530	\$349,619	-\$4,911
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenses	\$8,229,471	\$5,788,606	\$5,731,719	-\$56,887

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

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v 2023
General Obligation Debt Service Levy	\$7,240,551	\$7,450,000	\$8,650,000	\$1,200,000

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 Chicago with service on American Airlines. Annually, the average number of passengers utilizing the airport is 75,000. 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.

2024 Goals

1. Strategically leverage local dollars against outside funding sources to carry forward capital projects.
2. Seek efficiencies in operations to close the gap between operating revenue and operating expenses.
3. Develop and expand non-aeronautical revenue sources.

Performance Measures

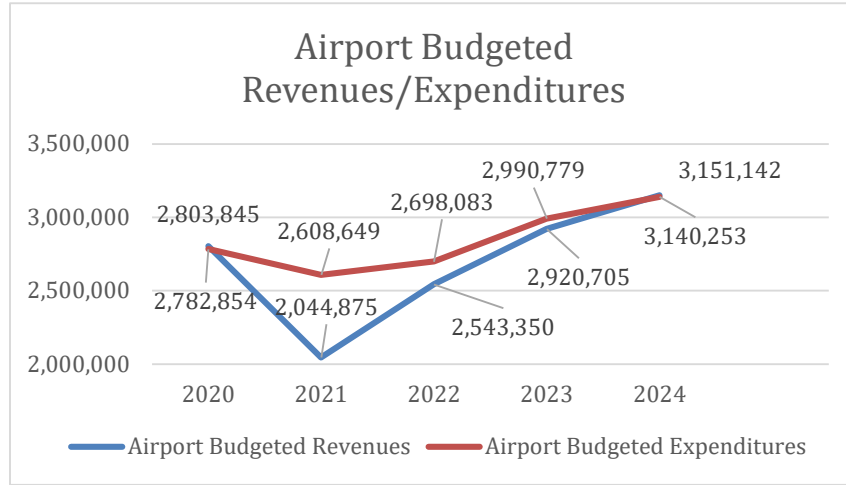
	Actual 2022	Projected 2023	2024 Goal/Benchmark
Number of passenger enplanements	81,702	52,000	47,000
Remain a self-sufficient enterprise fund	Yes	Yes	Yes
Increase total non-aeronautical revenue	\$1,122,918	\$1,356,590	\$1,185,234

Staffing

Positions (FTE)

	2022	2023	2024
Full Time Equivalents	17.5	17.5	17.5

La Crosse Regional Airport



Revenues

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v 2023
Airport Revenues	\$5,166,455	\$2,920,705	\$3,151,142	\$230,437

Expenditures

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v 2023
Personnel	\$1,015,759	\$1,719,498	\$1,787,545	\$68,047
Contractual Services	\$1,073,472	\$1,131,731	\$1,203,288	\$71,557
Commodities	\$95,322	\$134,750	\$140,420	\$5,670
Capital Outlay	\$1,772,064	\$4,800	\$9,000	\$4,200
Total Expenses	\$3,956,617	\$2,990,779	\$3,140,253	\$149,474

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.

2023 Accomplishments/Highlights

1. Change all ramp parking rates to \$1/hr for every hour M-F 6am-6pm.
2. Executed new agreement with Weber Group to have Riverside Ramp controlled by the City.
3. Increase in contactless transactions/users via ParkMobile App.
4. Completed needed infrastructure for the install of security cameras in the future.
5. Epoxy south stairwell at Market Square.

2024 Goals

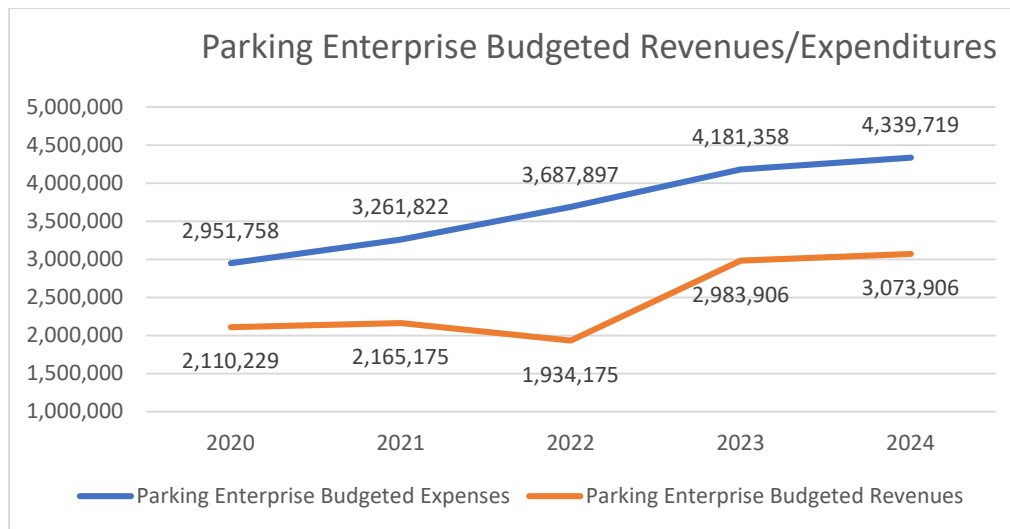
1. Install additional ramp security cameras to increase safety.
2. Improve and promote storage lockers for bicycles.
3. Install additional areas for EV Charging stations.
4. Increase permit sales in downtown parking ramps.
5. Work with DMI to implement the City's first parking benefit district.
6. Restripe all parking stalls in the downtown parking ramps.

Performance Measures	Projected 2023	2024 Goal/Benchmark
Contactless Transactions	75,500	90,100
Pay Station Transactions	46,500	56,500
Ramp Permits	1,565	1,800
Ramp Security Cameras	84	100
Citation Collection rate	95%	98%
Enforcement Actions Taken	30,300	35,000

Parking Enterprise

Staffing

	2022	2023	2024
Full Time Equivalents	19.5	19.5	20.5



Revenues

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v 2023
Parking Revenue	\$3,035,142	\$2,983,906	\$3,073,906	\$90,000

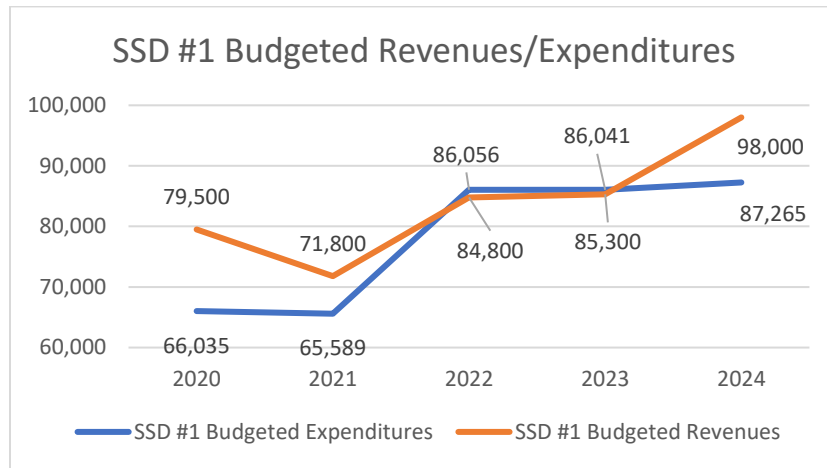
Expenditures

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v 2023
Personnel	\$697,970	\$1,256,903	\$1,406,429	\$149,526
Contractual Services	\$804,437	\$1,036,919	\$1,045,754	\$8,835
Commodities	\$31,354	\$53,700	\$53,700	\$0
Capital Outlay	\$1,729,870	\$1,833,836	\$1,833,836	\$0
Total Expenses	\$3,263,631	\$4,181,358	\$4,339,719	\$158,361

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

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v -2023
Sanitary Sewer District #1 Revenues	\$95,681	\$85,300	\$98,000	\$12,700

Expenditures

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v -2023
Salaries & Benefits	\$0	\$0	\$0	\$0
Contractual Services	\$76,490	\$83,876	\$85,100	\$1,224
Commodities	\$184	\$175	\$175	\$0
Capital Outlay	\$1,984	\$1,990	\$1,990	\$0
Total Expenses	\$78,657	\$86,041	\$87,265	\$1,224

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, 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.

2023 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.

2024 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.

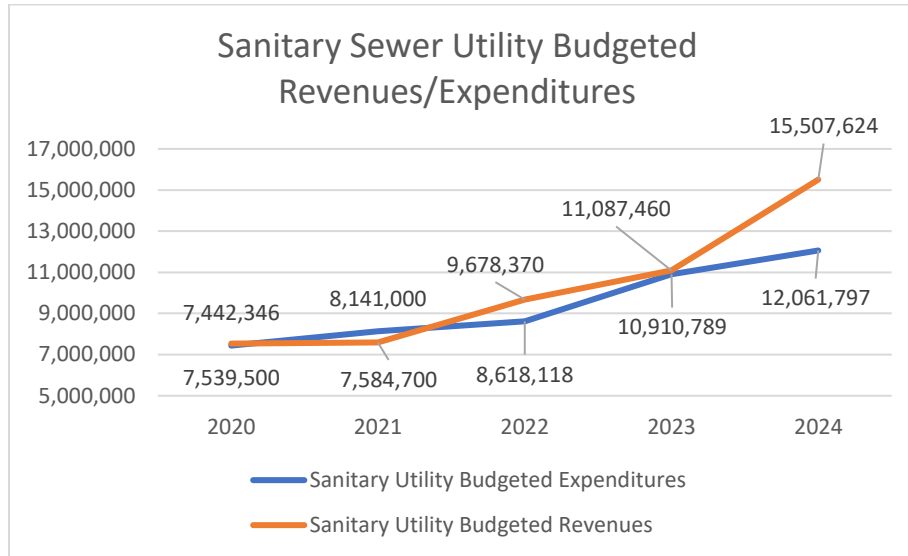
Sanitary Sewer Utility

Staffing

Positions (FTE)

	2022	2023	2024
Full Time Equivalents	16	17	17

Sanitary Sewer Utility



Sanitary Sewer Utility

Revenues

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v 2023
Sanitary Sewer Revenues	\$10,253,300	\$11,087,460	\$15,507,624	\$4,420,164

Expenditures

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v 2023
Personnel	\$1,246,676	\$2,317,709	\$2,309,117	-\$8,592
Contractual Services	\$3,626,882	\$4,876,580	\$3,755,079	-\$1,121,500
Commodities	\$449,000	\$1,369,500	\$1,470,531	\$101,031
Capital Outlay	\$1,255,109	\$2,347,000	\$4,527,070	\$2,180,070
Total Expenses	\$6,577,667	\$10,910,789	\$12,061,797	\$1,151,008

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.

2023 Accomplishments/Highlights

1. Provide safe reliable water to the City of La Crosse with minimal interruptions.
2. Completing a Water Utility Master Plan/Capacity Study.
3. Expanded use of SCADA by operation staff.

2024 Goals

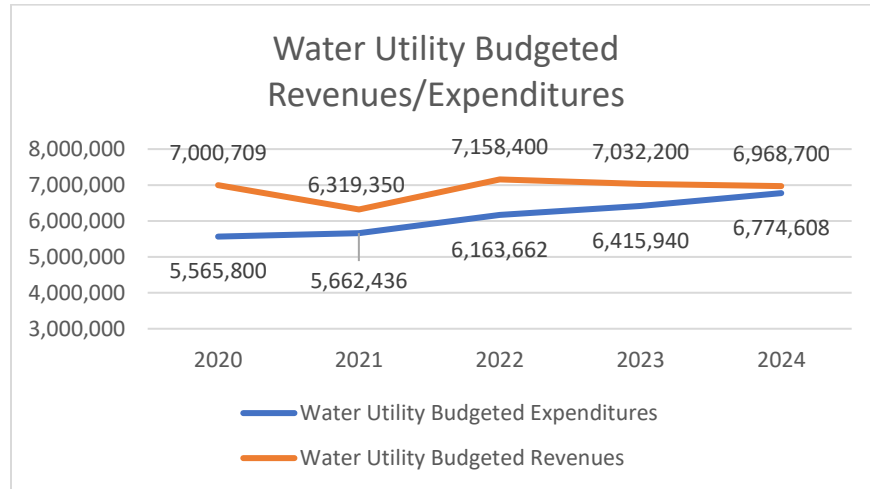
1. Continue implementation recommendations from Risk & Resiliency Study and Corrosion Control Study.
2. Upgrade and implement an asset management system using GIS.
3. Reorganization of Utilities Departments.

Staffing:

Positions (FTE)

	2022	2023	2024
Full Time Equivalents	27	27	27

Water Utility



Revenues

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v 2023
Water Revenue	\$6,924,562	\$7,032,200	\$6,968,700	-\$63,500

Expenditures

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v 2023
Personnel	\$1,356,355	\$1,879,444	\$2,034,040	\$154,596
Contractual Services	\$1,753,061	\$2,450,696	\$2,512,568	\$61,872
Commodities	\$681,745	\$928,300	\$1,070,500	\$142,200
Capital Outlay	\$1,026,510	\$1,157,500	\$1,157,500	\$0
Total Expenses	\$4,817,671	\$6,415,940	\$6,774,608	\$358,668

WATER UTILITY PERFORMANCE INDICATORS

Water Financial Administration

2018 2019 2020 2021 2022 % change

Strategic Outcomes

- Maintain Compliance with GAAP & PSC
 # of audit compliance issues not raised by staff
- Payment in lieu of tax payment to City of La Crosse
- City Services & Rent Payment to City of La Crosse
- % of operational budget obligated
- Rate Increase in year
- Total Long Term Debt at End of Year
- Total Fleet Vehicle Debt at End of Year
- Interest Expense on Debt & Vehicle leases
- Cash Balance at End of Year

0	0	0	0	0	0.00%
\$ 1,024,923.97	\$ 1,040,258.00	\$ 1,038,681.03	\$ 920,088.94	\$ 962,831.68	4.65%
\$ 199,215.00	\$ 211,335.00	\$ 186,390.26	\$ 189,048.00	\$ 211,342.00	11.79%
94%	94%	93%	86%	78%	-9.09%
0.00%	19.58%	0.00%	0.00%	0.00%	
\$ 1,009,298.00	\$ 873,615.00	\$ 755,851.00	\$ 644,816.00	\$ 533,469.00	-17.27%
\$ -	\$ -	\$ -	\$ 295,986.53	\$ 284,649.20	-3.83%
\$ 37,255.75	\$ 27,713.00	\$ 26,505.00	\$ 27,046.00	\$ 27,363.28	1.17%
\$ 3,396,199.73	\$ 3,321,102.72	\$ 4,985,309.54	\$ 7,483,799.00	\$ 8,862,623.78	18.42%

Work Process Outputs

- Regulatory Reports prepared
 - PSC Annual Report Filed

On Time	On Time	On Time	On Time	On Time	N/A
---------	---------	---------	---------	---------	-----

Water Treatment & Pumping Operations

Strategic Outcomes

- % of water sampling tests in compliance in year
- # of wells at year end
- # of reservoirs at year end

100%	100%	100%	100%	100%	0.00%
13	13	13	13	13	0.00%
2	2	2	2	2	0.00%

Water Treatment Overview

- # of 150lb Chlorine Cylinders used in year
- # of 330 gallon Flouride Totes used in year
- # of 55 gallon drums of Poly-Phosphate used in year

189	196	206	218	207	-5.05%
26.2	27	28.1	29.7	28.1	-5.39%
12.9	11.2	13.4	6.6	2.8	-57.58%

Pumping Overview

- Total hours wells pumped water in year
- Total Gallons pumped
- Total Electric Costs for pumping

21956.2	22094.1	23035.9	24433	23288.4	-4.68%
3,356,138,000	3,478,480,000	3,615,393,000	3,808,847,000	3,608,239,000	-5.27%
\$ 317,453.57	\$ 318,164.68	\$ 301,343.47	\$ 323,942.16	\$ 375,514.79	15.92%

Work Process Outputs

- Regulatory Reports prepared
 - CCC Annual Report
- CCR (Water Quality Report)
- DNR Reports
- SARA (Superfund Amendments and Reauthorization Act) Report
- Water Withdrawal report

1	1	1	1	1	0.00%
1	1	1	1	1	0.00%
12	12	12	12	12	0.00%
1	1	1	1	1	0.00%
1	1	1	1	1	0.00%

Water Distribution Operations

Strategic Outcomes

- DNR Required Cross Connection Control Program overview**
- # of Completed Cross Connection Inspections (Res & Non-Res)
- # CCC Appointment request and non-compliance letters mailed
- # CCC 24 Hour Notices Dropped
- # CCC Disconnects

1734	1217	1032	542	1152	-47.48%
2813	1669	1384	646	1409	-53.32%
77	67	38	5	39	-86.84%
12	6	1	1	0	0.00%

Work Process Outputs

- Hydrant overview**
- # Hydrants Repaired in year
- # Hydrants Installed in year
- # Hydrants removed in year
- Total Hydrants at year end
- # hydrants flushed in year
- # Hydrant Flow Tests Performed or observed (at request of 3rd party)

36	44	29	115	37	296.55%
18	12	14	2	19	-85.71%
6	7	10	2	14	-80.00%
2013	2018	2022	2022	2021	0.00%
2013	2018	2022	2022	2021	0.00%
4	6	9	16	12	77.78%

Mains and Valves Overview

- # main breaks/repairs made in year
- # feet of main installed in year
- # feet of main removed in year
- Total miles of main (4" - 24") at year end (within City Limits)
- Total miles of main (4" - 24") at year end (Outside City Limits)
- # Valves repaired in year
- # Valves installed in year
- # Valves removed in year
- Total # valves in system at year end
- # valves exercised in year

10	13	14	13	15	-7.14%
5515	3358	6099	1533	0	-74.86%
1777	4831	3502	434	0	-87.61%
217.31	217.04	218.12	218.32	218.33	0.09%
3.14	3.14	3.14	3.14	3.14	-0.05%
56	37	27	32	15	18.52%
75	33	73	30	82	-58.90%
4	19	34	37	27	8.82%
2968	2976	3027	3020	3075	-0.23%
1244	1013	2022	1150	762	-43.13%

Services and Curb Boxes Overview

- # utility side service leaks repaired in year
- # owner side service leaks in year
- # services (3/4" to 10") repaired in year
- # services (3/4" to 10") installed (new or relaid) in year
- # services (3/4" to 10") removed (disconnected or relaid) in year
- Total services in system at year end

76	75	68	120	96	76.47%
26	24	32	71	50	121.88%
168	179	203	178	116	-12.32%
489	205	198	448	166	126.26%
475	157	219	181	153	-17.35%
16495	16543	16522	16789	16802	-0.13%

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.

2023 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.

2024 Goals

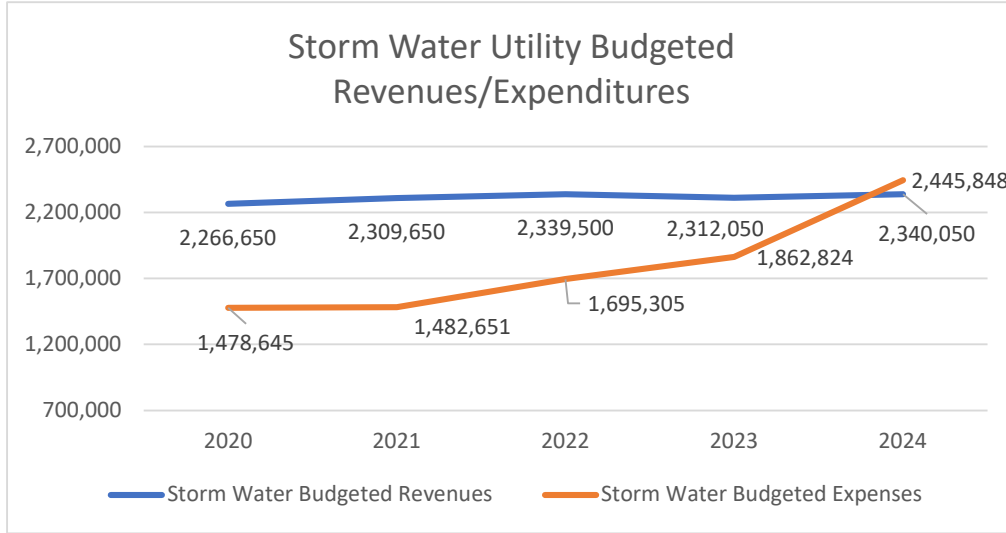
1. Finish construction of 4 major Stormwater lift station upgrade projects using EDA Grant funding.
2. Re-evaluate and update 2017 10-yr capacity improvement plan.
3. Redo SWU impervious surface evaluation.
4. Reorganization of Utilities Departments.

Staffing:

Positions (FTE)

	2022	2023	2024
Full Time Equivalent	10	11	11

Storm Water Utility



Revenues

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v 2023
Storm Revenue	\$6,322,237	\$2,312,050	\$2,340,050	\$28,000

Expenditures

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v 2023
Personnel	\$641,894	\$721,046	\$915,816	\$194,770
Contractual Services	\$360,181	\$764,278	\$1,028,612	\$264,334
Commodities	\$294,112	\$237,500	\$276,950	\$39,450
Capital Outlay	\$159,180	\$140,000	\$224,470	\$84,470
Total Expenses	\$1,455,366	\$1,862,824	\$2,445,848	\$583,024

STORMWATER UTILITY PERFORMANCE INDICATORS

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>% change</u>
Stormwater Administration						
Financial Administration						
-City Services & Rent Payment to City of La Crosse	\$ 38,555.00	\$ 48,833.00	\$ 36,654.39	\$ 45,044.00	\$ 51,431.00	14.18%
-% of operational budget obligated	91%	88%	86%	75%	86%	14.78%
- Rate Increase in year	0%	0%	0%	0%	0%	
- Total Debt at End of Year	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
-Interest Expense on Debt & Vehicle Leases	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
-Cash Balance at End of Year	\$ 6,983,245.69	\$ 4,757,594.76	\$ 5,175,379.15	\$ 4,993,792.00	\$ 2,667,423.61	-46.59%
Strategic Outcomes						
Regulatory Reports prepared						
MS4 Permit	1	1	1	1	1	0.00%
Work Process & Strategic Outcomes						
Storm Water Collections & Lift Station Operations						
# of lift stations at year-end	6	6	6	6	6	0.00%
# of Catch Basins	6,151	6,151	6,207	6,207	6,207	0.00%
Miles of Storm Main	141	141	143.23	143.23	143.23	0.00%
# of CB Full replacement	19	33	13	16	3	-81.25%
# of CB patched	25	15	17	13	5	-61.54%
# of CB adjusted	49	24	47	50	46	-8.00%
# of CB cleaned	305	381	617	466	402	-13.73%
Miles of Storm Sewers Cleaned	12	9.96	10.47	3.41	0.47	-86.22%
Miles of Storm Sewers Televised	0	0	4.94	2.5	2.96	18.40%

2024 OPERATING BUDGET CASH FLOW FORECAST - WASTE WATER UTILITY

RATE INCREASE/PROJECTED RATE INCREASE	0.00%	18.20%	0	18.10%	29.50%	3.00%	3.00%	3.00%	3.00%
	2021 ACTUAL	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 FORECAST	2025 FORECAST	2026 FORECAST	2027 FORECAST	2028 FORECAST
REVENUE									
SEWAGE SERVICE (DIVISION 6314)	\$ 6,546,542	\$ 7,496,923	\$ 7,648,762	\$ 8,159,544.0	\$ 11,220,245	\$ 11,556,853	\$ 11,903,559	\$ 12,260,665	\$ 12,628,485
WHOLESALE SVCS (DIVISION 6316)	1,693,643	1,808,058	1,938,315	2,820,633.0	3,060,961	3,152,790	3,247,374	3,344,795	3,445,138
PRE-TREATMENT (DIVISION 6320)	83,710	85,000	86,076	151,074.0	260,065	239,007	245,834	246,773	248,666
TRUCKED WASTE (DIVISION 6318)	151,537	181,900	204,502	324,754.0	369,097	380,170	391,575	403,323	415,422
NON-OPERATING INCOME (DIVISION 6312)	222,845	21,500	357,730	27,500	128,970	27,500	27,500	27,500	27,500
TOTAL REVENUE	\$ 8,698,276	\$ 9,593,381	\$ 10,235,384	\$ 11,483,505	\$ 15,039,338	\$ 15,356,320	\$ 15,815,842	\$ 16,283,056	\$ 16,765,211
EXPENSES - OPERATING									
GENERAL ADMINISTRATIVE (DIVISION 6310)	\$ 1,260,597	\$ 1,977,496	\$ 1,624,812	\$ 2,040,189	\$ 2,165,177	\$ 2,186,829	\$ 2,208,697	\$ 2,319,132	\$ 2,342,323
WHOLESALE SERVICES EXPENSE (DIVISION 6316)	177,164	133,565	110,916	128,000	139,482	139,900	140,320	140,741	141,163
PRETREATMENT (DIVISION 6320)	62,783	62,700	53,434	68,000	71,363	71,577	71,792	72,007	72,223
SOLIDS DISPOSAL (DIVISION 6330)	1,294,362	1,425,000	1,066,892	1,025,000	525,250	526,826	528,406	529,991	531,581
LABORATORY (DIVISION 6332)	55,496	88,000	134,820	224,000	229,954	230,644	231,336	232,030	232,726
SANITARY SEWER COLLECTION (DIVISION 6334)	857,643	695,000	398,032	829,500	784,240	786,593	788,952	791,319	793,693
SANITARY LIFT STATION (DIVISION 6336)	275,887	196,000	397,418	346,550	401,196	402,400	403,607	404,818	406,032
CUSTOMER ACCOUNTS (DIVISION 6338)	377,760	376,700	386,456	409,550	471,260	472,674	474,092	475,514	476,941
FACILITY OPERATIONS (DIVISION 6340)	1,667,066	1,880,000	1,640,479	3,408,000	2,746,805	2,255,045	2,277,596	2,300,372	2,323,376
TOTAL OPERATING EXPENSES	\$ 6,028,758	\$ 6,834,461	\$ 5,813,259	\$ 8,478,789	\$ 7,534,727	\$ 7,072,487	\$ 7,124,798	\$ 7,265,924	\$ 7,320,059
OTHER REVENUE DEDUCTIONS									
TRANSFER TO EQUIPMENT REPLACEMENT FUND	\$ 850,000	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
TRANSFER TO GENERAL FUND (EXCESS REVENUE CALC)	-	-	-	-	-	-	-	-	-
DEBT ISSUANCE COSTS	262,569	-	55,000	180,000	-	-	-	-	-
DEBT INTEREST EXPENSE	328,290	377,165	310,927	737,203	1,480,248	1,423,667	1,365,868	1,306,821	1,366,490
VEHICLE LEASE INTEREST EXPENSE	5,811	8,800	9,637	12,000	12,000	12,000	12,000	12,000	12,000
DEPRECIATION	1,016,905	1,050,000	1,030,898	1,200,000	3,361,514	3,462,359	3,566,230	3,673,217	3,783,414
PRIOR YEAR EXPENSE	(4,777)	-	-	-	-	-	-	-	-
OTHER INCOME DEDUCTIONS	(40,578)	(25,000)	(642,055)	-	-	-	-	-	-
TOTAL REVENUE DEDUCTIONS	\$ 2,418,221	\$ 1,410,965	\$ 764,407	\$ 2,129,203	\$ 5,053,762	\$ 5,098,026	\$ 5,144,098	\$ 5,192,038	\$ 5,161,904
TOTAL OPERATING EXPENSES & REVENUE DEDUCTIONS	\$ 8,446,979	\$ 8,245,426	\$ 6,577,666	\$ 10,607,992	\$ 12,588,489	\$ 12,170,514	\$ 12,268,896	\$ 12,457,962	\$ 12,481,962
NET INCOME	\$ 251,297	\$ 1,347,955	\$ 3,657,718	\$ 2,075,513	\$ 5,812,363	\$ 6,648,166	\$ 7,113,176	\$ 7,498,311	\$ 8,066,662
CASH ON HAND YEAR END (INCLUDING ERF)	\$ 60,494,742	\$ 1,611,512	\$ 3,656,875	\$ 10,013,463	\$ 6,067,173	\$ 6,974,705	\$ 7,495,848	\$ 7,783,279	\$ 8,559,785
DAYS CASH ON HAND	2,578	70	241	388	240	292	314	323	359
CAPITAL OUTLAY EXPENSES									
DEBT RETIREMENT	\$ 1,245,646	\$ 68,263,000	\$ -	\$ -	\$ 3,148,653	\$ 3,205,234	\$ 3,263,033	\$ 3,322,080	\$ 3,483,156
SANITARY BACKFLOW REPAIR PROGRAM	-	-	3,500	-	-	-	-	-	-
<i>CAPITAL OUTLAY IN BUDGET (INFO ONLY-NOT IN CALC)</i>	-	5,784,245	-	2,531,000	5,954,000	2,518,400	3,254,000	6,493,800	1,098,000
OTHER MISC UTILITY PLANT ADDITIONS	-	0	-	200,000	200,000	200,000	200,000	200,000	200,000
CAPITAL VEHICLE LEASE PAYMENTS	68,718	70,000	66,953	75,000	75,000	75,000	75,000	75,000	75,000
CAPITAL IMPROVEMENT ADDITIONS (NON-WWTP)	12,562,438	5,591,084	1,392,918	7,300,925	5,954,000	2,518,400	3,254,000	6,493,800	3,500,000
CAPITAL IMPROVEMENT ADDITION (WWTP)	10,198,858	29,353,781	29,353,781	28,459,294	-	-	-	-	-
CAPITAL EQUIPMENT	-	-	-	143,000	681,000	42,000	-	420,000	32,000
TOTAL FUNDS NEEDED FOR CAPITAL OUTLAY EXPENSES	\$ 13,876,802	\$ 73,924,084	\$ 1,459,871	\$ 36,178,219	\$ 10,058,653	\$ 6,040,634	\$ 6,792,033	\$ 10,510,880	\$ 7,290,156
CAPITAL OUTLAY FUNDING PLAN:									
CASH FROM YEARLY NET OPERATING INCOME	\$ -	\$ 1,347,955	\$ 1,423,536	\$ -	\$ 5,812,363	\$ 6,040,634	\$ 6,792,033	\$ 7,510,880	\$ 7,290,156
CASH FROM RESERVES (RETAINED EARNINGS)	-	42,217,663	-	-	4,246,290	-	-	-	-
EQUIPMENT REPLACEMENT FUNDS	-	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENTS	-	115,045	-	-	-	-	-	-	-
CONTRIBUTED - TIF FUNDING OR OTHER	2,360	889,640	-	-	-	-	-	-	-
CLEAN WATER FUND LOAN (WWTP)	10,198,853	29,353,781	29,353,781	28,459,294	-	-	-	-	-
NEW BORROWING	68,263,000	-	-	12,000,000	-	-	-	3,000,000	-
TOTAL FUNDS FOR CAPITAL OUTLAY EXPENSES	\$ 78,464,213	\$ 73,924,084	\$ 30,777,317	\$ 40,459,294	\$ 10,058,653	\$ 6,040,634	\$ 6,792,033	\$ 10,510,880	\$ 7,290,156

2024 OPERATING BUDGET CASH FLOW FORECAST - WATER UTILITY

RATE INCREASE/PROJECTED RATE INCREASE	0.00% 2021 ACTUAL	0.00% 2022 ACTUAL	0.00% 2023 BUDGET	0.00% 2024 FORECAST	40.00% 2025 FORECAST	40.00% 2026 FORECAST	0.00% 2027 FORECAST	0.00% 2028 FORECAST
REVENUE								
REVENUE - OPERATING (DIVISION 6412)	\$ 7,038,418	\$ 6,631,743	\$ 6,838,500	\$ 6,838,500	\$ 9,573,900	\$ 13,403,460	\$ 13,403,460	\$ 13,403,460
REVENUE - OTHER OPERATING (DIVISION 6414)	118,029	97,657	110,100	110,100	110,100	110,100	110,100	110,100
REVENUE/ NON-OPERATING (DIVISION 6416)	51,329	147,155	37,600	37,600	37,600	37,600	37,600	37,600
PRIOR YEAR REVENUE	-	2,115	-	-	-	-	-	-
TOTAL REVENUE	\$ 7,207,776	\$ 6,876,554	\$ 6,986,200	\$ 6,986,200	\$ 9,721,600	\$ 13,551,160	\$ 13,551,160	\$ 13,551,160
EXPENSES - OPERATING								
ADMINISTRATIVE AND GENERAL (DIVISION 6410)	502,888	667,892	1,286,793	1,420,728	1,463,350	1,492,617	1,522,469	1,552,919
SOURCE OF SUPPLY (DIVISION 6430)	\$ 59,950	\$ 9,895	\$ 90,600	\$ 91,300	\$ 94,039	\$ 95,920	\$ 97,838	\$ 99,795
PUMPING (DIVISION 6432)	718,829	857,679	916,000	1,026,325	1,057,115	1,078,257	1,099,822	1,121,819
WATER TREATMENT (DIVISION 6434)	126,567	133,494	201,095	240,750	247,973	252,932	257,991	263,150
TRANSMISSION & DISTRIBUTION (DIVISION 6436)	1,154,801	1,083,801	1,347,244	1,468,000	1,512,040	1,542,281	1,573,126	1,604,589
CUSTOMER ACCOUNTS (DIVISION 6438)	158,809	136,271	236,184	185,105	190,658	194,471	198,361	202,328
TOTAL OPERATING EXPENSES	\$ 2,721,843	\$ 2,889,032	\$ 4,077,916	\$ 4,432,208	\$ 4,565,174	\$ 4,656,478	\$ 4,749,607	\$ 4,844,599
OTHER REVENUE DEDUCTIONS								
DEPRECIATION (DIVISION 6410)	\$ 1,060,194	\$ 1,021,501	\$ 1,150,000	\$ 1,150,000	\$ 1,161,500	\$ 1,173,115	\$ 1,184,846	\$ 1,196,695
TAXES (DIVISION 6412)	1,044,062	876,227	1,156,024	1,170,700	1,182,407	1,194,231	1,206,173	1,218,235
INTEREST ON BOND DEBT (DIVISION 6420)	21,181	19,224	17,000	603,567	579,312	555,572	531,109	531,109
INTEREST/FEES - VEHICLE LEASE (DIVISION 6420)	5,865	8,139	7,500	9,035	11,600	5,500	5,500	5,500
PRIOR YEAR EXPENSE/REVENUE(DIVISION 6422)	8,699	(1,915)	-	-	-	-	-	-
OTHER INCOME DEDUCTIONS (DIVISION 6418)	245,242	155,113	135,000	135,000	135,000	135,000	135,000	135,000
TOTAL REVENUE DEDUCTIONS	\$ 2,385,243	\$ 2,078,289	\$ 2,465,524	\$ 3,068,302	\$ 3,069,819	\$ 3,063,418	\$ 3,062,629	\$ 3,086,539
TOTAL OPERATING EXPENSES & REVENUE DEDUCTIONS	\$ 5,107,086	\$ 4,967,321	\$ 6,543,440	\$ 7,500,510	\$ 7,634,993	\$ 7,719,896	\$ 7,812,236	\$ 7,931,138
NET INCOME	\$ 2,100,690	\$ 1,909,233	\$ 442,760	\$ (514,310)	\$ 2,086,607	\$ 5,831,264	\$ 5,738,924	\$ 5,620,022
AVAILABLE CASH ON HAND YEAR END	\$ 7,483,799	\$ 8,862,624	\$ 2,878,065	\$ 4,383,953	\$ 1,498,977	\$ 1,419,439	\$ 2,904,090	\$ 4,844,088
DAYS CASH ON HAND (RECOMMEND MIN 150)	528	642	158	210	71	66	134	220
CAPITAL OUTLAY EXPENSES								
DEBT RETIREMENT	\$ 111,035	\$ 111,347	\$ 113,433	\$ 614,799	\$ 609,783	\$ 633,917	\$ 591,719	\$ 591,719
CAPITAL VEHICLE LEASE PAYMENT	82,150	65,790	68,338	54,004	43,500	20,000	20,000	20,000
LOAN TO DEVELOPER	-	-	-	-	-	-	-	-
CAPITAL IMPROVEMENT PROJECTS (NEW CWIP)	285,121	587,559	5,996,506	6,416,000	12,677,800	5,575,000	3,922,400	3,500,000
CASH FUNDED MISC PLANT ADDITIONS (NON-CIP)	621,455	781,715	900,000	900,000	900,000	900,000	900,000	900,000
CAPITAL EQUIPMENT PURCHASES	22,423	98,162	898,042	280,000	37,000	90,000	140,000	-
TOTAL FUNDS NEEDED FOR CAPITAL OUTLAY EXPENSES	\$ 1,122,184	\$ 1,644,574	\$ 7,976,319	\$ 8,264,803	\$ 14,268,083	\$ 7,218,917	\$ 5,574,119	\$ 5,011,719
CAPITAL OUTLAY FUNDING PLAN:								
CASH FROM YEARLY NET OPERATING INCOME	\$ 1,108,624	\$ 1,529,635	\$ -	\$ -	\$ -	\$ 5,831,264	\$ 5,574,119	\$ 5,011,719
CASH FROM RESERVES (RETAINED EARNINGS)	-	-	7,712,319	-	6,268,083	1,387,653	-	-
NEW BORROWING	-	-	-	7,000,000	8,000,000	-	-	-
EXISTING BORROWED FUNDS	-	114,939	-	-	-	-	-	-
OTHER (TIF/ASSESSMENT INCOME/MISC)	13,560	-	264,000	2,000,000	-	-	-	-
CONTRIBUTIONS	-	-	-	-	-	-	-	-
TOTAL FUNDS FOR CAPITAL OUTLAY EXPENSES	\$ 1,122,184	\$ 1,644,574	\$ 7,976,319	\$ 9,000,000	\$ 14,268,083	\$ 7,218,917	\$ 5,574,119	\$ 5,011,719

2024 OPERATING BUDGET CASH FLOW FORECAST -STORMWATER UTILITY

RATE INCREASE/PROJECTED RATE INCREASE	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	10.00%	50.00%	10.00%
	2021 ACTUAL	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 FORECAST	2025 FORECAST	2026 FORECAST	2027 FORECAST	2028 FORECAST
REVENUE									
STORM SERVICE (DIVISION 6514)	\$ 2,294,046	\$ 2,317,000	\$ 2,317,116	\$ 2,291,000	\$ 2,320,000	\$ 4,640,000	\$ 5,104,000	\$ 7,656,000	\$ 8,421,600
NON-OPERATING REVENUE (DIVISION 6516)	307,693	22,500	52,728	21,050	20,050	21,050	21,050	21,050	21,050
TOTAL REVENUE	\$ 2,601,739	\$ 2,339,500	\$ 2,369,844	\$ 2,312,050	\$ 2,340,050	\$ 4,661,050	\$ 5,125,050	\$ 7,677,050	\$ 8,442,650

EXPENSES - OPERATING									
GENERAL ADMINISTRATIVE (DIVISION 6510)	\$ 404,907	\$ 783,405	\$ 472,740	\$ 631,924	\$ 908,803	\$ 954,243	\$ 1,001,955	\$ 1,052,053	\$ 1,104,656
QUALITY MANAGEMENT (DIVISION 6512)	84,462	112,000	121,369	192,750	206,266	212,454	218,828	225,392	232,154
STORM SEWER COLLECTION (DIVISION 6524)	456,173	598,500	591,673	673,250	781,878	805,334	829,494	854,379	880,011
STORM LIFT STATIONS (DIVISION 6526)	70,571	102,300	76,973	137,400	177,780	183,113	188,607	194,265	200,093
CUSTOMER COLLECTION (DIVISION 6528)	25,450	32,100	28,577	40,500	71,151	73,286	75,484	77,749	80,081
LABORATORY (DIVISION 6530)	-	2,000	-	2,000	18,000	18,540	19,096	19,669	20,259
SOLIDS DISPOSAL (DIVISION 6532)	2,051	-	4,855	5,000	7,500	8,625	9,919	11,407	13,118
TOTAL OPERATING EXPENSES	\$ 1,043,613	\$ 1,630,305	\$ 1,296,187	\$ 1,682,824	\$ 2,171,378	\$ 2,255,595	\$ 2,343,383	\$ 2,434,914	\$ 2,530,371
OTHER REVENUE DEDUCTIONS									
DEBT INTEREST EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 539,532	\$ 645,517	\$ 627,265	\$ 627,265
FLEET LEASE INTEREST EXPENSE	-	-	-	-	24,470	25,000	25,000	25,000	25,000
DEPRECIATION	120,403	65,000	159,180	160,000	200,000	210,000	220,500	231,525	243,101
PRIOR YEAR EXPENSE	-	-	-	-	-	-	-	-	-
OTHER INCOME DEDUCTIONS	-	-	-	-	-	-	-	-	-
TOTAL REVENUE DEDUCTIONS	\$ 120,403	\$ 65,000	\$ 159,180	\$ 160,000	\$ 274,470	\$ 774,532	\$ 891,017	\$ 883,790	\$ 895,366
TOTAL OPERATING EXPENSES & REVENUE DEDUCTIONS	\$ 1,164,015	\$ 1,695,305	\$ 1,455,367	\$ 1,842,824	\$ 2,445,848	\$ 3,030,128	\$ 3,234,400	\$ 3,318,704	\$ 3,425,738

NET OPERATING INCOME	\$ 1,437,723	\$ 644,195	\$ 914,477	\$ 469,226	\$ (105,798)	\$ 1,630,922	\$ 1,890,650	\$ 4,358,346	\$ 5,016,912
CASH ON HAND YEAR END	\$ 4,993,792	\$ (729,303)	\$ 2,684,379	\$ 3,593,031	\$ 3,825,681	\$ 1,438,604	\$ 460,754	\$ 341,625	\$ 837,238
DAYS CASH ON HAND (RECOMMEND MIN 150)	1,723	(161)	746	769	634	230	71	51	119

CAPITAL OUTLAY EXPENSES									
DEBT RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ 93,552	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
DEBT ISSUANCE COSTS	-	-	-	-	-	-	-	-	-
LOAN TO DEVELOPER	-	-	-	-	-	-	-	-	-
CAPITAL IMPROVEMENT PROJECTS	2,125,263	11,544,601	6,382,094	5,970,741	5,588,000	3,013,000	2,419,000	4,109,000	4,164,400
CAPITAL EQUIPMENT	73,410	219,823	148,000	795,000	180,000	615,000	70,000	-	-
TOTAL FUNDS NEEDED FOR CAPITAL OUTLAY EXPENSES	\$ 2,198,673	\$ 11,764,423	\$ 6,530,094	\$ 6,765,741	\$ 5,861,552	\$ 4,228,000	\$ 3,089,000	\$ 4,709,000	\$ 4,764,400

CAPITAL OUTLAY FUNDING PLAN:									
CASH FROM YEARLY NET OPERATING INCOME	\$ 1,437,723	\$ 644,195	\$ 914,477	\$ -	\$ -	\$ 1,630,922	\$ 1,890,650	\$ 4,358,346	\$ 4,764,400
CASH FROM RESERVES (RETAINED EARNINGS)	536,243	4,993,792	4,993,792	-	-	2,597,078	1,198,350	350,654	-
CITY GOB BORROWING (50% OF TOTAL STARTING 2025)	-	-	-	-	-	-	-	-	-
UTILITY NEW BORROWED FUNDS	-	-	-	6,000,000	6,000,000	-	-	-	-
OTHER (TIF/ASSESSMENTS/MISC)	-	990,000	990,000	-	-	-	-	-	-
FEDERAL GRANTS	224,707	4,342,133	3,296,965	1,045,168	-	-	-	-	-
TOTAL FUNDS FOR CAPITAL OUTLAY EXPENSES	\$ 2,198,673	\$ 10,970,120	\$ 10,195,234	\$ 7,045,168	\$ 6,000,000	\$ 4,228,000	\$ 3,089,000	\$ 4,709,000	\$ 4,764,400

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.

2023 Accomplishments/Highlights

1. Accepted Two new Hybrid Buses into fleet.
2. Installed new safety barriers in all buses 2019 and newer.
3. Negotiated successful Agreements with the three major schools – University of La Crosse, Western Technical College, Viterbo.
4. Started two new programs with the School District of La Crosse – North Side Run and No Student Left Behind Program.

2024 Goals

1. Complete contracts to replace our final round of buses that are past their useful life.
2. Implement our Shelter Revitalization Program.
3. Expand our School District Program to the south side of La Crosse.
4. New AVL system – with more user options and solve accessibility issues with navigating our system.

Performance Measures

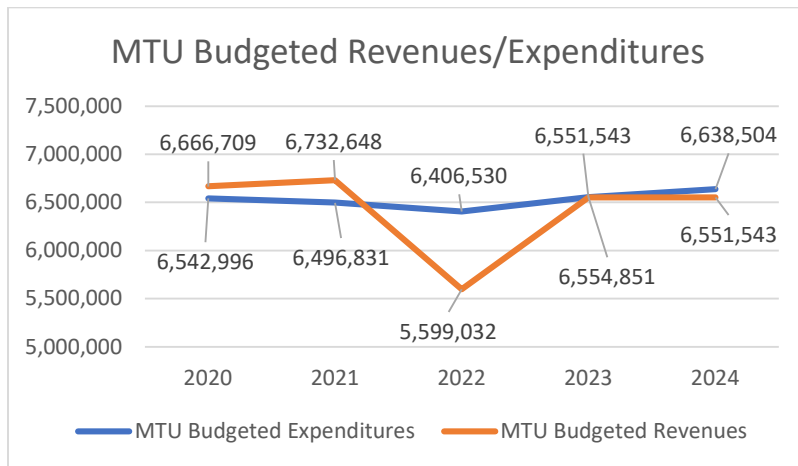
	Actual 2022	2023 Projected	2024 Goal/Benchmark
On Time Performance	85%	83%	94%
Miles Per Breakdown	3,320	2,500	6,300
Miles Per Accident	84,518	80,000	72,000

Staffing

Positions (FTE)

	2022	2023	2024
Full Time Equivalents	49.5	51	51

Municipal Transit Fund



Revenues

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v 2023
MTU Revenue	\$7,423,800	\$6,551,543	\$6,551,543	\$0

Expenditures

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v 2023
Personnel	\$4,213,677	\$4,282,508	\$4,366,361	\$83,853
Contractual Services	\$1,600,282	\$1,807,843	\$1,800,643	\$-7,200
Commodities	\$401,028	\$464,500	\$471,500	\$7,000
Capital Outlay	\$746,652	\$0	\$0	\$0
Total Expenses	\$6,961,639	\$6,554,851	\$6,638,504	\$83,653

City of La Crosse - Personnel Schedule
Authorized Positions - FTE's
Annual Budget 2024

Airport	2022 FTE's	2023 FTE's	2024 FTE's
Director of La Crosse Regional Airport	1	1	1
Deputy Director - Airport	1	1	1
Airport Services Specialist	1	1	1
Business Manager - Airport	1	1	1
Airport Operations Coordinator	4	4	4
Custodian	2	2	2
Lead Maintenance Technician - Airside	1	1	1
Lead Maintenance Technician - Landside	1	1	1
Mechanic II	1	1	1
Maintenance Technician - Facility/Grounds	3	3	3
Airport Operations and Maintenance Manager	1	1	1
Intern	0.5	0.5	0.5
Airport Total	17.5	17.5	17.5

City Clerk	2022 FTE's	2023 FTE's	2024 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	2022 FTE's	2023 FTE's	2024 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	2022 FTE's	2023 FTE's	2024 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	1
Civil Engineer EIT	3	3	3
Civil Engineer PE	3	3	3
GIS/CAD Specialist	1	1	1
Engineering Intern	0.5	0.5	-
Administrative Specialist	1	1	1
Engineering Technician	2	2	2
Senior Engineering Technician	2	2	2
Seasonal Engineering Technician	0.5	0.5	-
Sidewalk and ADA Coordinator	1	1	1
Public Works Locator & Code Enforcement Technician	0	1	1
City Surveyor/Construction Manager	1	1	1
Total	18	19	18

City of La Crosse - Personnel Schedule
 Authorized Positions - FTE's
 Annual Budget 2024

Finance	2022 FTE's	2023 FTE's	2024 FTE's
Director of Finance	1	1	1
Deputy Director of Finance	1	1	1
Accounting Manager	1	1	1
Financial Analyst	1	1	1
Budget Analyst	1	1	1
Treasury Supervisor	1	1	1
Accounting & Administrative Assistant	1	1	-
Accountant	-	-	1
Accounting Assistant	2	2	2
Accounting Specialist	1	1	1
Cashier	2	2	-
Lead Customer Service Assistant	-	-	1
Customer Service Assistant	-	-	1
Payroll Coordinator	1	1	1
Payroll Specialist	1	1	1
Printing/Storeroom Assistant	1	1	0.5
Purchasing Assistant	1	1	1
Purchasing Buyer	1	1	1
Finance Total	17	17	16.5

Human Resources	2022 FTE's	2023 FTE's	2024 FTE's
Director of Human Resources	1	1	1
Employee Benefits Coordinator	1	1	1
Wellness Program Coordinator	-	-	1
Senior Human Resources Generalist	1	1	1
Human Resources Generalist	1	1	1
Human Resources Assistant	0.5	1	1
Human Resources Total	4.5	5	6

Community Risk Management	2022 FTE's	2023 FTE's	2024 FTE's
Division Chief of Inspection	1	1	1
Captain Of Inspection Fire Department	2	2	2
Chief Inspector	1	1	1
Administrative Specialist	1	1	1
Chronic Nuisance Technician	1	1	1
Code Enforcement Technician	1	1	1
CRR Specialist	1	1	1
Inspector II - Electrical	1	1	1
Inspector II - Housing	5	5	5
Inspector II - Plumbing	1	1	1
Community Risk Management Total	15	15	15

City of La Crosse - Personnel Schedule
 Authorized Positions - FTE's
 Annual Budget 2024

Fire	2022 FTE's	2023 FTE's	2024 FTE's
Fire Chief	1	1	1
Assistant Chief	1	1	1
Division Chief of Training	1	1	1
Captain Fire Department	14	14	15
Lt of Fire Department	12	12	12
Battalion Chief	5	5	4
Fire Engineer	24	24	24
Firefighter	25	25	26
Fire Assistant Mechanic	3	3	3
Logistics, Fleet, Facility Officer	1	1	1
House Security-Fire	1	1	-
Computer Trainer-Fire	3	3	3
Squad Driver	3	3	3
Technical Services and Administrative Support	1	1	-
Administrative Specialist	1	1	1
EMS Trainer	3	3	3
Fire Total	99	99	98

Information Technology	2022 FTE's	2023 FTE's	2024 FTE's
Director of Information Technology	1	1	1
Deputy Director of Information Technology/Cybersecurity Coordinator	1	1	1
IT Enterprise Services Manager (Formerly GIS and Dev. Services Manag	1	1	1
IST Assistant	1	1	1
IT Help Desk Manager	1	1	1
IT Business Analyst (Formerly IT Programmer)	1	1	1
Level 1 Support Technician/Admin Assistant	0.85	1	1
Network Specialist	1	1	1
Senior Support Technician	2	2	2
Systems Analyst & IT Training Coordinator (Formerly Systems Analyst	1	1	1
Information Technology Total	10.85	11	11

La Crosse Center	2022 FTE's	2023 FTE's	2024 FTE's
La Crosse Center Director	1	1	-
Business Manager - Arena	1	1	1
Operations & Sales Manager	1	1	1
Sales & Event Coordinator	2	2	2
Marketing Coordinator	1	1	1
Box Office Supervisor	1	1	1
Assistant Food & Beverage Supervisor	1	1	2
Food and Beverage Manager La Crosse Center	1	1	1
Assistant Building Supervisor La Crosse Center	1	1	2
Maintenance Technician - Facility/Grounds	1	1	1
Building Representative	7	7	7
La Crosse Center Total	18	18	19

City of La Crosse - Personnel Schedule
 Authorized Positions - FTE's
 Annual Budget 2024

Library	2022 FTE's	2023 FTE's	2024 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	2.5	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	9	9	9
Associate Librarian	7	8	8
Librarian Assistant	16.43	16.43	16.43
Library Clerk	3	3	3
Library Total	50.43	51.93	51.93

City Attorney	2022 FTE's	2023 FTE's	2024 FTE's
Administrative Assistant - Legal	1	1	1
Assistant City Attorney	1	1	2
Attorney	1	1	1
Deputy City Attorney	1	1	1
Paralegal	1	1	1
City Attorney Total	5	5	6

Mayor	2022 FTE's	2023 FTE's	2024 FTE's
Mayor	1	1	1
Executive Assistant to the Mayor	1	1	1
Wellness Program Coordinator	1	1	-
Communications Coordinator	1	1	1
Mayor Total	4	4	3

City of La Crosse - Personnel Schedule
 Authorized Positions - FTE's
 Annual Budget 2024

Municipal Court	2022 FTE's	2023 FTE's	2024 FTE's
Municipal Judge	1	1	1
Deputy Court Clerk**	2.5	2.5	2.5
Municipal Court Clerk	1	1	1
Municipal Court Total	4.5	4.5	4.5

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

Parks, Recreation and Forestry	2022 FTE's	2023 FTE's	2024 FTE's
Administrative Assistant	1	1	1
Arborist	2	1	1
Certified Arborist	1	2	2
Deputy Director - Parks & Rec	1	1	-
Deputy Director - Recreation and Facilities Supervisor	-	-	1
Deputy Director - Parks, Forestry and Facilities	1	1	1
Director of Parks & Recreation	1	1	1
Equipment Operator I	1	1	1
Equipment Operator II	1	1	1
Facilities and Marine Operations Manager	1	1	1
Inclusive Recreation Coordinator	-	1	1
Maintenance Technician - Parks	-	1	1
Maintenance Worker - Parks	4	3	3
Office Coordinator	1	1	1
Outdoor Recreation Coordinator	-	-	1
Parks, Forestry, and Natural Resources Manager	1	1	1
Park & Rec Maintenance Crew Leader	1	1	1
Recreation and Facilities Supervisor	1	1	-
Recreation and Community Enrichment Manager	1	1	1
Recreation Program Coordinator	1	1	2
Parks, Recreation and Forestry Total	20.0	21.0	22.0

Grounds & Buildings	2022 FTE's	2023 FTE's	2024 FTE's
Janitor	1	1	1
Custodial & Maintenance Worker	1	1	1
Maintenance Technician - Facility/Grounds	1	1	1
Grounds & Buildings Total	3	3	3

City of La Crosse - Personnel Schedule
 Authorized Positions - FTE's
 Annual Budget 2024

Planning, Economic and Community Development	2022 FTE's	2023 FTE's	2024 FTE's
Associate Planner - Community Planning	1	1	1
Community Development Manager	1	1	1
Development Analyst	1	1	-
Director of Planning, Development & Assessment	1	1	1
Economic Development Coordinator	1	1	1
Environmental & Sustainability Planner	1	1	1
Homeless Services Coordinator	1	1	1
Housing Specialist	2	2	1
Neighborhood Housing Development Coordinator	1	1	1
Administrative Specialist	1	1	1
Planning Manager	1	1	1
Program Compliance Specialist	-	-	1
Planning, Economic and Community Development Total	12	12	11

Assessor	2022 FTE's	2023 FTE's	2024 FTE's
Appraiser I	-	-	1
Appraiser III	-	-	1
Assessment Technician	1	1	1
Chief Assessor	-	-	1
Lead Technician	1	1	-
Property Appraisal Specialist	1	1	-
Property Appraiser	2	2	2
Assessor Total	5	5	5

Police	2022 FTE's	2023 FTE's	2024 FTE's
Chief of Police	1	1	1
Assistant Chief of Police	1	1	1
Executive Assistant to the Chief	1	1	1
Animal Control Technician	-	1	1
Customer Service Assistant	0.50	0.50	0.50
Crime Analyst	1	1	1
Police Captain	4	4	4
Police Lieutenant	5	6	6
Police Sergeant	13	12	12
Investigator	7	7	7
Police Officer	69	69	69
Police Records Specialist	4	4	4
Police Records Supervisor	1	1	1
Property Room Technican	1	1	1
Civilian Aid	2.75	2.75	2.75
Clerical-Part time	0.5	0.5	0.5
Police Total	111.75	112.75	112.75

City of La Crosse - Personnel Schedule
 Authorized Positions - FTE's
 Annual Budget 2024

Parking Utility	2022 FTE's	2023 FTE's	2024 FTE's
Police Records Specialist-Pkg Util	3	3	3
Maintenance Technician - Facility/Grounds	1	1	1
Parking Utility Coordinator	1	1	1
Custodian	1.50	1.50	2.50
Civilian Service Employee	12	12	12
Maintenance Worker - Parking	1	1	1
Parking Utility Total	19.5	19.5	20.5

Highways & Streets	2022 FTE's	2023 FTE's	2024 FTE's
Streets Superintendent	1	1	1
Accounting Assistant - Streets	1	1	1
Accounting Assistant - Recycling	-	-	1
Clerk Typist I	1	1	-
Mechanic I	2	2	1
Equipment Crew Leader	1	1	1
Crew Leader - Sweeper	-	-	1
Crew Leader - Streets	1	1	1
Equipment Operator I	4	4	4
Equipment Operator II	8	8	7
Mechanic II	3	3	4
Maintenance Electrician - Highway	1	1	1
Maintenance Worker - Streets	12	12	13
Sign Shop Foreman	1	1	1
Inventory/Parts Technician	1	1	1
Utility Opening Worker	2	2	2
Assistant Superintendent of Streets	1	1	1
Fleet & Maintenance Manager - PW	1	1	1
Recycling Coordinator/Street Supervisor	1	1	1
Highways & Streets Total	42	42	43

City of La Crosse - Personnel Schedule
 Authorized Positions - FTE's
 Annual Budget 2024

Transit	2022 FTE's	2023 FTE's	2024 FTE's
Operations Manager Transit	1	1	1
Deputy Director - Transit	1	1	1
Director of Transit	1	1	1
Transit Service Representative	1	1	1
Transit Supervisor	0.5	1.5	1.5
Fleet and Maintenance Manager	1	1	1
Bus Operator	34	34	34
Bus Technician	3	3	3
Bus Driver - Part Time	3	3	3
Service Worker Transit	4	4.5	4.5
Transit Total	49.5	51	51

Water Utility	2022 FTE's	2023 FTE's	2024 FTE's
Utilities Finance & Compliance Manager	1	1	1
Water Superintendent	1	1	1
Assistant Superintendent of Water - Distribution	1	1	1
Assistant Superintendent of Water - Supply	1	1	1
Project Specialist Utilities	1	1	1
Accounting Specialist - Utilities	3	3	4
Utility Locator	1	1	1
Water Operations Clerk	1	1	-
Water Distribution Specialist	7	7	7
Water Distribution Lead	2	2	2
Water Supply Specialist	4	4	4
Meter & Service Technician	3	3	3
Vac Truck Operator	1	1	1
Water Utility Total	27	27	27

City of La Crosse - Personnel Schedule
 Authorized Positions - FTE's
 Annual Budget 2024

Waste Water Utility	2022 FTE's	2023 FTE	2024 FTE's
Assistant Superintendent	1	1	1
WWT/Sewer Superintendent	1	1	1
Custodial & Maintenance Worker	1	1	1
Lead Operations Specialist	-	1	1
Crew Leader - Utility Mechanic	1	1	1
Electrician	1	1	1
Lab Specialist	2	2	2
Special Projects Coordinator	1	1	1
Industrial & Operations Specialist	1	1	1
Utilities Maintenance Mechanic	4	5	5
Waste Water Treatment Operator	3	2	2
Waste Water Utility Total	16	17	17

Storm Utility	2022 FTE's	2023 FTE	2024 FTE's
Assistant Superintendent	1	1	1
Crew Leader Sewer	1	1	1
Equipment Operator I	3	3	3
Equipment Operator II	2	3	3
Lead Vac Jet Operator	1	1	1
Utility Locator	1	1	1
Storm Water Coordinator	1	1	1
Sewer Utility Total	10	11	11

Total FTE's	597.7	606.4	607.9
--------------------	--------------	--------------	--------------

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	\$ 34,174.40	\$ 16.43
2	\$ 35,110.40	\$ 16.88
3	\$ 36,067.20	\$ 17.34
4	\$ 37,065.60	\$ 17.82
5	\$ 38,084.80	\$ 18.31
6	\$ 39,124.80	\$ 18.81
7	\$ 40,206.40	\$ 19.33
8	\$ 41,308.80	\$ 19.86
9	\$ 42,452.80	\$ 20.41
10	\$ 43,617.60	\$ 20.97
11	\$ 44,824.00	\$ 21.55

Grade 2

Authorized Positions

Step	Annual-2080 Hrs Calc	Hourly
1	\$ 36,566.40	\$ 17.58
2	\$ 37,564.80	\$ 18.06
3	\$ 38,604.80	\$ 18.56
4	\$ 39,665.60	\$ 19.07
5	\$ 40,747.20	\$ 19.59
6	\$ 41,870.40	\$ 20.13
7	\$ 43,014.40	\$ 20.68
8	\$ 44,200.00	\$ 21.25
9	\$ 45,406.40	\$ 21.83
10	\$ 46,654.40	\$ 22.43
11	\$ 47,944.00	\$ 23.05

Grade 3

Authorized Positions

Community Service Officer
 Custodian
 Customer Service Assistant

Step	Annual-2080 Hrs Calc	Hourly
1	\$ 39,104.00	\$ 18.80
2	\$ 40,185.60	\$ 19.32
3	\$ 41,288.00	\$ 19.85
4	\$ 42,432.00	\$ 20.40
5	\$ 43,596.80	\$ 20.96
6	\$ 44,803.20	\$ 21.54
7	\$ 46,030.40	\$ 22.13
8	\$ 47,299.20	\$ 22.74
9	\$ 48,609.60	\$ 23.37
10	\$ 49,940.80	\$ 24.01
11	\$ 51,313.60	\$ 24.67

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	\$ 41,870.40	\$ 20.13
Assistant Clerk	2	\$ 43,014.40	\$ 20.68
Custodial & Maintenance Worker	3	\$ 44,200.00	\$ 21.25
HR Assistant	4	\$ 45,406.40	\$ 21.83
Lead Customer Service Assistant	5	\$ 46,654.40	\$ 22.43
Library Assistant I	6	\$ 47,944.00	\$ 23.05
Printing / Storeroom Assistant	7	\$ 49,254.40	\$ 23.68
Purchasing Assistant	8	\$ 50,606.40	\$ 24.33
	9	\$ 52,000.00	\$ 25.00
	10	\$ 53,435.20	\$ 25.69
	11	\$ 54,912.00	\$ 26.40

Grade 5

Authorized Positions	Step	Annual-2080 Hrs Calc	Hourly
Accountant Assistant - Finance	1	\$ 46,051.20	\$ 22.14
Accounting Assistant - Recycling	2	\$ 47,320.00	\$ 22.75
Accounting Assistant - Streets	3	\$ 48,630.40	\$ 23.38
Administrative Specialist	4	\$ 49,961.60	\$ 24.02
Building Representative	5	\$ 51,334.40	\$ 24.68
Deputy Court Clerk	6	\$ 52,748.80	\$ 25.36
Inventory/Parts Technician	7	\$ 54,204.80	\$ 26.06
Library Assistant II	8	\$ 55,702.40	\$ 26.78
Maintenance Worker - Parking	9	\$ 57,241.60	\$ 27.52
Maintenance Worker - Parks	10	\$ 58,822.40	\$ 28.28
Maintenance Worker - Streets	11	\$ 60,444.80	\$ 29.06
Mechanic Assistant			
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	\$ 49,275.20	\$ 23.69
Arborist	2	\$ 50,627.20	\$ 24.34
Equipment Operator I	3	\$ 52,020.80	\$ 25.01
Executive Assistant to the Chief	4	\$ 53,456.00	\$ 25.70
Business Services Specialist	5	\$ 54,932.80	\$ 26.41
Associate Librarian I	6	\$ 56,451.20	\$ 27.14
IT Helpdesk/Administrative Specialist	7	\$ 58,011.20	\$ 27.89
Legal Assistant	8	\$ 59,612.80	\$ 28.66
Mechanic I	9	\$ 61,256.00	\$ 29.45
Meter and Service Technician	10	\$ 62,940.80	\$ 30.26
Payroll Specialist	11	\$ 64,667.20	\$ 31.09
Water Distribution Specialist			
Accounting Specialist - Utilities			

Grade 7

Authorized Positions	Step	Annual-2080 Hrs Calc	Hourly
Airport Operations Coordinator	1	\$ 52,707.20	\$ 25.34
Associate Librarian II	2	\$ 54,163.20	\$ 26.04
Equipment Operator II	3	\$ 55,660.80	\$ 26.76
Industrial & Operations Specialist	4	\$ 57,200.00	\$ 27.50
Lab Specialist	5	\$ 58,780.80	\$ 28.26
Maintenance Technician - Facility/Grounds	6	\$ 60,403.20	\$ 29.04
Maintenance Technician - Parks	7	\$ 62,067.20	\$ 29.84
Municipal Court Clerk	8	\$ 63,772.80	\$ 30.66
Office Coordinator	9	\$ 65,520.00	\$ 31.50
Property Room Technician	10	\$ 67,329.60	\$ 32.37
Purchasing/Buyer	11	\$ 69,180.80	\$ 33.26
Utilities Maintenance Mechanic			
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	\$ 56,409.60	\$ 27.12
Assistant Circulation Manager	2	\$ 57,969.60	\$ 27.87
Certified Arborist	3	\$ 59,571.20	\$ 28.64
Code Enforcement Technician	4	\$ 61,214.40	\$ 29.43
Crew Leader - Operations	5	\$ 62,899.20	\$ 30.24
Crew Leader - Parks	6	\$ 64,625.60	\$ 31.07
Crew Leader - Sewer	7	\$ 66,393.60	\$ 31.92
Crew Leader - Streets	8	\$ 68,224.00	\$ 32.80
Crew Leader - Sweeper	9	\$ 70,096.00	\$ 33.70
Crew Leader - Utility Mechanic	10	\$ 72,030.40	\$ 34.63
Crew Leader - Utility Opening	11	\$ 74,006.40	\$ 35.58
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			
Outdoor Recreation Coordinator			
Payroll Coordinator			
Recreation Program Coordinator			
Special Projects Coordinator			
Wellness Coordinator			

Grade 9

Authorized Positions	Step	Annual-2080 Hrs Calc	Hourly
Appraiser I	1	\$ 58,676.80	\$ 28.21
Assistant Supervisor - Building Operations	2	\$ 60,299.20	\$ 28.99
Assistant Supervisor - Food & Beverage	3	\$ 61,963.20	\$ 29.79
Box Office Supervisor	4	\$ 63,668.80	\$ 30.61
Deputy City Clerk	5	\$ 65,416.00	\$ 31.45
Facility Maintenance Supervisor	6	\$ 67,204.80	\$ 32.31
Homeless Services Coordinator	7	\$ 69,056.00	\$ 33.20
Inspector I	8	\$ 70,948.80	\$ 34.11
Librarian I	9	\$ 72,904.00	\$ 35.05
Library Community Resource Specialist	10	\$ 74,900.80	\$ 36.01
Network Analyst - Library	11	\$ 76,960.00	\$ 37.00
Ordinance Technician/Floodplain Coordinator			
Paralegal			
Parking Utility Supervisor			
Planner			
Program Compliance Specialist			
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	\$ 62,774.40	\$ 30.18
Benefits Specialist	2	\$ 64,500.80	\$ 31.01
CRR Specialist	3	\$ 66,268.80	\$ 31.86
Electrician	4	\$ 68,099.20	\$ 32.74
GIS/CAD Specialist	5	\$ 69,971.20	\$ 33.64
Housing Specialist	6	\$ 71,905.60	\$ 34.57
Inspector II - Electrical	7	\$ 73,881.60	\$ 35.52
Inspector II - Housing	8	\$ 75,920.00	\$ 36.50
Inspector II - Plumbing	9	\$ 78,000.00	\$ 37.50
Lead Maintenance Technician - Airside	10	\$ 80,142.40	\$ 38.53
Librarian II	11	\$ 82,347.20	\$ 39.59
Library Archivist			
Neighborhood Housing Development Coordinator			
Senior Engineering Technician			
Sidewalk and ADA Coordinator			
Treasury Supervisor			

Grade 11

Authorized Positions	Step	Annual-2080 Hrs Calc	Hourly
Appraiser III	1	\$ 67,184.00	\$ 32.30
Budget Analyst	2	\$ 69,035.20	\$ 33.19
Communications Coordinator	3	\$ 70,928.00	\$ 34.10
IT Business Analyst	4	\$ 72,883.20	\$ 35.04
Library Supervisor - Collection Department	5	\$ 74,880.00	\$ 36.00
Crime Analyst	6	\$ 76,939.20	\$ 36.99
Financial Analyst	7	\$ 79,060.80	\$ 38.01
Fleet and Maintenance Manager - PW	8	\$ 81,244.80	\$ 39.06
Fleet and Maintenance Manager - Transit	9	\$ 83,470.40	\$ 40.13
Police Records Supervisor	10	\$ 85,758.40	\$ 41.23
Project Specialist - Utilities	11	\$ 88,108.80	\$ 42.36
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	Step	Annual-2080 Hrs Calc	Hourly
Accounting Manager	1	\$ 71,884.80	\$ 34.56
Airport Operations and Maintenance Manager	2	\$ 73,860.80	\$ 35.51
Assistant Superintendent of Water - Supply	3	\$ 75,899.20	\$ 36.49
Assistant Superintendent of Water - Distribution	4	\$ 77,979.20	\$ 37.49
Business Manager - Airport	5	\$ 80,121.60	\$ 38.52
Business Manager - Arena	6	\$ 82,326.40	\$ 39.58
Business Manager - Library	7	\$ 84,593.60	\$ 40.67
Civil Engineer EIT	8	\$ 86,923.20	\$ 41.79
Food and Beverage Manager	9	\$ 89,315.20	\$ 42.94
IT Helpdesk Manager	10	\$ 91,769.60	\$ 44.12
Library Manager - Access and Management	11	\$ 94,286.40	\$ 45.33
Library Manager - Archives			
Library Manager - Circulation Services			
Library Manager - Youth Services			
Network Specialist			
Systems Analyst & IT Training Coordinator			
Transit Operations Manager			

Grade 13

Authorized Positions	Step	Annual-2080 Hrs Calc	Hourly
City Surveyor/Construction Manager	1	\$ 76,918.40	\$ 36.98
Economic Development Administrator	2	\$ 79,040.00	\$ 38.00
Facilities and Marine Operations Manager	3	\$ 81,224.00	\$ 39.05
IT Enterprise Service Manager	4	\$ 83,449.60	\$ 40.12
IT Manager - Library	5	\$ 85,737.60	\$ 41.22
Facilities Manager - Library	6	\$ 88,088.00	\$ 42.35
Operations & Sales Manager	7	\$ 90,500.80	\$ 43.51
Parks, Forestry and Natural Resources Manager	8	\$ 92,996.80	\$ 44.71
Recreation and Community Enrichment Manager	9	\$ 95,555.20	\$ 45.94
	10	\$ 98,176.00	\$ 47.20
	11	\$ 100,880.00	\$ 48.50

Grade 14

Authorized Positions	Step	Annual-2080 Hrs Calc	Hourly
Civil Engineer PE	1	\$ 82,284.80	\$ 39.56
Community Development Manager	2	\$ 84,552.00	\$ 40.65
Planning Manager	3	\$ 86,881.60	\$ 41.77
Streets Superintendent	4	\$ 89,273.60	\$ 42.92
Utilities Finance & Compliance Manager	5	\$ 91,728.00	\$ 44.10
Water Superintendent	6	\$ 94,244.80	\$ 45.31
WWT/Sewer Superintendent	7	\$ 96,844.80	\$ 46.56
	8	\$ 99,507.20	\$ 47.84
	9	\$ 102,252.80	\$ 49.16
	10	\$ 105,060.80	\$ 50.51
	11	\$ 107,952.00	\$ 51.90

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	\$ 88,046.40	\$ 42.33
Chief Assessor	2	\$ 90,459.20	\$ 43.49
Chief Building Inspector	3	\$ 92,955.20	\$ 44.69
Deputy Director - Aiport	4	\$ 95,513.60	\$ 45.92
Deputy Director - Library	5	\$ 98,134.40	\$ 47.18
Deputy Director - Parks, Forestry and Facilities	6	\$ 100,838.40	\$ 48.48
Deputy Director - Recreation and La Crosse Center	7	\$ 103,604.80	\$ 49.81
Deputy Director - Transit	8	\$ 106,454.40	\$ 51.18
	9	\$ 109,387.20	\$ 52.59
	10	\$ 112,403.20	\$ 54.04
	11	\$ 115,502.40	\$ 55.53

Grade 16

Authorized Positions	Step	Annual-2080 Hrs Calc	Hourly
Battalion Chief	1	\$ 94,203.20	\$ 45.29
City Clerk	2	\$ 96,803.20	\$ 46.54
Deputy Director - Engineering & Public Works	3	\$ 99,465.60	\$ 47.82
Deputy Director - Finance	4	\$ 102,190.40	\$ 49.13
Deputy Director - IT / Cyber Security Coordinator	5	\$ 104,998.40	\$ 50.48
Deputy Director - Public Works Utilities	6	\$ 107,889.60	\$ 51.87
Division Chief	7	\$ 110,864.00	\$ 53.30
Police Captain	8	\$ 113,921.60	\$ 54.77
	9	\$ 117,062.40	\$ 56.28
	10	\$ 120,286.40	\$ 57.83
	11	\$ 123,593.60	\$ 59.42

Grade 17

Authorized Positions	Step	Annual-2080 Hrs Calc	Hourly
Assistant Fire Chief	1	\$ 100,776.00	\$ 48.45
Assistant Police Chief	2	\$ 103,542.40	\$ 49.78
Deputy City Attorney	3	\$ 106,392.00	\$ 51.15
	4	\$ 109,324.80	\$ 52.56
	5	\$ 112,340.80	\$ 54.01
	6	\$ 115,440.00	\$ 55.50
	7	\$ 118,622.40	\$ 57.03
	8	\$ 121,888.00	\$ 58.60
	9	\$ 125,236.80	\$ 60.21
	10	\$ 128,689.60	\$ 61.87
	11	\$ 132,225.60	\$ 63.57

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

Grade 18

Authorized Positions	Step	Annual-2080 Hrs Calc	Hourly
Director of Human Resources	1	\$ 107,827.20	\$ 51.84
Director of Information Technology	2	\$ 110,801.60	\$ 53.27
Director of Transit	3	\$ 113,859.20	\$ 54.74
Library Director	4	\$ 117,000.00	\$ 56.25
	5	\$ 120,224.00	\$ 57.80
	6	\$ 123,531.20	\$ 59.39
	7	\$ 126,921.60	\$ 61.02
	8	\$ 130,416.00	\$ 62.70
	9	\$ 133,993.60	\$ 64.42
	10	\$ 137,675.20	\$ 66.19
	11	\$ 141,460.80	\$ 68.01

Grade 19

Authorized Positions	Step	Annual-2080 Hrs Calc	Hourly
City Attorney	1	\$ 115,398.40	\$ 55.48
Director of Engineering & Public Works	2	\$ 118,580.80	\$ 57.01
Director of Finance	3	\$ 121,846.40	\$ 58.58
Director of La Crosse Regional Airport	4	\$ 125,195.20	\$ 60.19
Director of Parks & Recreation	5	\$ 128,648.00	\$ 61.85
Director of Planning, Development and Assessment	6	\$ 132,184.00	\$ 63.55
Fire Chief	7	\$ 135,824.00	\$ 65.30
Police Chief	8	\$ 139,568.00	\$ 67.10
	9	\$ 143,416.00	\$ 68.95
	10	\$ 147,368.00	\$ 70.85
	11	\$ 151,425.00	\$ 72.80

Fire Association Wage Table

BASE WAGE RATES - FIREFIGHTER / EMT									
EFFECTIVE JANUARY 5, 2024									
112 HOUR BIWEEKLY									
WAGE SCHEDULE									
YEARS	START	ONE	TWO	THREE	NINE	TEN	FIFTEEN	TWENTY	TWENTY-EIGHT
STEP	A	B	C	D	E	F	G	H	I
CAPTAIN	\$27.94	\$27.94	\$27.94	\$27.94	\$27.94	\$28.77	\$29.62	\$30.45	\$31.30
FACILITIES MAINT MECH	\$27.94	\$27.94	\$27.94	\$27.94	\$27.94	\$28.77	\$29.62	\$30.45	\$31.30
LIEUTENANT	\$26.81	\$26.81	\$26.81	\$26.81	\$26.81	\$27.62	\$28.43	\$29.23	\$30.03
ASSISTANT MECHANIC	\$25.92	\$25.92	\$25.92	\$25.92	\$25.92	\$26.70	\$27.47	\$28.24	\$29.02
COMPUTER TRAINER	\$25.41	\$25.41	\$25.41	\$25.41	\$25.92	\$26.70	\$27.47	\$28.24	\$29.02
EMS TRAINER	\$25.41	\$25.41	\$25.41	\$25.41	\$25.92	\$26.70	\$27.47	\$28.24	\$29.02
SQUAD DRIVER	\$23.07	\$23.47	\$23.95	\$24.94	\$24.94	\$25.69	\$26.44	\$27.18	\$27.93
ENGINEER	\$22.71	\$23.17	\$23.64	\$24.55	\$24.55	\$25.29	\$26.02	\$26.76	\$27.50
FIREFIGHTER	\$19.75	\$20.18	\$21.83	\$23.12	\$23.12	\$23.82	\$24.51	\$25.20	\$25.89
80 HOUR BIWEEKLY									
WAGE SCHEDULE									
YEARS	START	ONE	TWO	THREE	NINE	TEN	FIFTEEN	TWENTY	TWENTY-EIGHT
STEP	A	B	C	D	E	F	G	H	I
CAPTAIN	\$39.20	\$39.20	\$39.20	\$39.20	\$39.20	\$40.38	\$41.55	\$42.73	\$43.91
FAC. MAINT. MECHANIC	\$39.20	\$39.20	\$39.20	\$39.20	\$39.20	\$40.38	\$41.55	\$42.73	\$43.91
LIEUTENANT OF INSPECTION	\$39.14	\$39.14	\$39.14	\$39.14	\$39.14	\$40.31	\$41.49	\$42.66	\$43.84
LIEUTENANT	\$37.47	\$37.47	\$37.47	\$37.47	\$37.47	\$38.59	\$39.72	\$40.83	\$41.96
ASSISTANT MECHANIC	\$36.25	\$36.25	\$36.25	\$36.25	\$36.25	\$37.34	\$38.43	\$39.51	\$40.61
COMPUTER TRAINER	\$35.58	\$35.58	\$35.58	\$35.58	\$36.25	\$37.34	\$38.43	\$39.51	\$40.61
EMS TRAINER	\$35.58	\$35.58	\$35.58	\$35.58	\$36.25	\$37.34	\$38.43	\$39.51	\$40.61
SQUAD DRIVER	\$32.30	\$32.95	\$33.57	\$34.91	\$34.91	\$35.96	\$37.01	\$38.05	\$39.10
ENGINEER	\$31.71	\$32.44	\$33.04	\$34.42	\$34.42	\$35.45	\$36.49	\$37.52	\$38.56
FIREFIGHTER	\$27.58	\$28.23	\$30.53	\$32.39	\$32.39	\$33.36	\$34.34	\$35.30	\$36.28
BASE WAGE RATES - FIREFIGHTER / EMT									
EFFECTIVE JULY 5, 2024									
112 HOUR BIWEEKLY									
WAGE SCHEDULE									
YEARS	START	ONE	TWO	THREE	NINE	TEN	FIFTEEN	TWENTY	TWENTY-EIGHT
STEP	A	B	C	D	E	F	G	H	I
CAPTAIN	\$28.22	\$28.22	\$28.22	\$28.22	\$28.22	\$29.06	\$29.91	\$30.76	\$31.61
FACILITIES MAINT MECH	\$28.22	\$28.22	\$28.22	\$28.22	\$28.22	\$29.06	\$29.91	\$30.76	\$31.61
LIEUTENANT	\$27.08	\$27.08	\$27.08	\$27.08	\$27.08	\$27.89	\$28.71	\$29.52	\$30.33
ASSISTANT MECHANIC	\$26.18	\$26.18	\$26.18	\$26.18	\$26.18	\$26.96	\$27.75	\$28.53	\$29.31
COMPUTER TRAINER	\$25.66	\$25.66	\$25.66	\$25.66	\$26.18	\$26.96	\$27.75	\$28.53	\$29.31
EMS TRAINER	\$25.66	\$25.66	\$25.66	\$25.66	\$26.18	\$26.96	\$27.75	\$28.53	\$29.31
SQUAD DRIVER	\$23.30	\$23.70	\$24.19	\$25.19	\$25.19	\$25.95	\$26.70	\$27.45	\$28.21
ENGINEER	\$22.94	\$23.40	\$23.88	\$24.80	\$24.80	\$25.54	\$26.28	\$27.03	\$27.77
FIREFIGHTER	\$19.94	\$20.38	\$22.05	\$23.35	\$23.35	\$24.05	\$24.75	\$25.45	\$26.15
80 HOUR BIWEEKLY									
WAGE SCHEDULE									
YEARS	START	ONE	TWO	THREE	NINE	TEN	FIFTEEN	TWENTY	TWENTY-EIGHT
STEP	A	B	C	D	E	F	G	H	I
CAPTAIN	\$39.59	\$39.59	\$39.59	\$39.59	\$39.59	\$40.78	\$41.96	\$43.16	\$44.35
FAC. MAINT. MECHANIC	\$39.59	\$39.59	\$39.59	\$39.59	\$39.59	\$40.78	\$41.96	\$43.16	\$44.35
LIEUTENANT OF INSPECTION	\$39.54	\$39.54	\$39.54	\$39.54	\$39.54	\$40.72	\$41.91	\$43.09	\$44.28
LIEUTENANT	\$37.84	\$37.84	\$37.84	\$37.84	\$37.84	\$38.98	\$40.12	\$41.24	\$42.38
ASSISTANT MECHANIC	\$36.62	\$36.62	\$36.62	\$36.62	\$36.62	\$37.71	\$38.81	\$39.91	\$41.01
COMPUTER TRAINER	\$35.94	\$35.94	\$35.94	\$35.94	\$36.62	\$37.71	\$38.81	\$39.91	\$41.01
EMS TRAINER	\$35.94	\$35.94	\$35.94	\$35.94	\$36.62	\$37.71	\$38.81	\$39.91	\$41.01
SQUAD DRIVER	\$32.63	\$33.28	\$33.91	\$35.26	\$35.26	\$36.32	\$37.38	\$38.43	\$39.49
ENGINEER	\$32.02	\$32.77	\$33.37	\$34.77	\$34.77	\$35.81	\$36.86	\$37.90	\$38.95
FIREFIGHTER	\$27.86	\$28.51	\$30.83	\$32.71	\$32.71	\$33.70	\$34.68	\$35.65	\$36.64

Police Supervisors Association Wage Table
**Active wage table as 2024 contract is still under negotiations*

POLICE SUPERVISORS - SCHEDULE F

EFFECTIVE SEPTEMBER 1, 2023

BASE RATES AND LONGEVITY

STEP	POSITION	< 1 YEAR	1 YEAR	3 YEARS	5 YEARS	8 YEARS
		IN GRADE	IN GRADE	IN GRADE	IN GRADE	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 Table
**Active wage table as 2024 contract is still under negotiations*

SCHEDULE F

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

Transit Wage Table

**Active wage table as 2023-2024 contract is still under negotiations*

Effective

January 3, 2022

OPERATOR

0-12 MONTHS	\$21.64
12+ - 24 MONTHS	\$22.43
24+ - 36 MONTHS	\$23.25
36+ - 48 MONTHS	\$26.30
48+ MONTHS	\$28.01

BUS TECHNICIAN

Base Rate	\$27.23
-----------	---------

SERVICE WORKER

0 - 12 MONTHS	\$20.77
12+ - 24 MONTHS	\$21.57
24+ - 36 MONTHS	\$22.40
36+ - 48 MONTHS	\$25.54
48+ MONTHS	\$27.33

TRANSIT SERVICE REPRESENTATIVE

0 – 12 MONTHS	\$19.36
12+ - 24 MONTHS	\$19.90
24+ - 36 MONTHS	\$20.47
36+ - 48 MONTHS	\$21.64
48_ - 60 MONTHS	\$22.85
60+ - 72 MONTHS	\$24.15
72+ MONTHS	\$25.48

City of La Crosse
2023 Operating Budget
Department Directors and Managers Salaries as of January 1, 2024

Airport Director	\$	132,692
Attorney	\$	143,968
City Clerk	\$	97,176
Engineering & Public Works Director	\$	122,315
Finance Director	\$	119,037
Fire Chief	\$	125,718
Human Resources Director	\$	117,450
Information Technology Director	\$	134,509
Library Director	\$	111,228
Mayor	\$	89,000
Municipal Court Judge	\$	37,407
Parks, Recreation, Forestry, Facilities & Grounds Director	\$	122,315
Planning, Development & Assessment Director	\$	119,037
Police Chief	\$	143,968
Director of Transit	\$	120,686

** Salary amounts are prior to any pay increases scheduled for 2024.*