

UTILITIES BUSINESS SERVICES (WATER, SEWER & STORMWATER) PERFORMANCE INDICATORS YEAR END 2024

2021 2022 2023 2024 % change

Customer Benefits/Impacts

UTILITIES CUSTOMER DATA

- Avg # of monthly utility accounts billed
- Avg # of customers within city limits in year (1 meter = 1 customer)
- Avg # of customers outside of city limits in year (1 meter = 1 customer)

6459	6437	6457	6475	0.28%
16068	16319	16419	16,372	-0.29%
30	35	35	47	34.29%

PSN EBILL AND ELECTRONIC PAYMENT OPTIONS (NEW 10/2015)

- # of Customers registered with PSN (at YE)
- # of Customers who opted out of paper bills getting Ebills only (at YE)
- # of Customers registered for AutoPay (at YE)
- Total # of Customers pmts made w/online, mobile or IVR pmt options (yearly)
- Total BillPay Captures in year

6852	7164	7620	8570	12.47%
1937	2579	3103	3574	15.18%
1725	2291	2603	3203	23.05%
26243	27391	23695	25568	7.90%
6151	5604	5306	4903	-7.60%
32394	32995	29001	30471	0.31%

Total Payments received through PSN

- Total Payments collected by PSN
- Total Cost to Utility for PSN Services

\$ 3,939,985.55	\$ 4,399,021.20	\$ 4,710,313.81	\$ 4,965,230.95	5.41%
\$ 7,286.10	\$ 8,260.20	\$ 8,637.70	\$ 10,358.60	19.92%

STORMWATER CREDIT OVERVIEW

- # of parcels to manage at year end
- # of parcels with credits or exemptions (Both Residential & Non-Residential)
- # of Billable ERU's at year-end
- # of ERU's Credited/Exempted
- value of stormwater credits/exemptions

17370	17380	17388	17353	-0.20%
199.0	199.0	210.0	199.0	-5.24%
48605.5	48816.7	48855.0	49016.5	0.33%
5791.8	5808.1	5798.4	5804.0	0.10%
\$ 78,073.73	\$ 78,292.51	\$ 78,162.16	\$ 78,237.92	0.10%

Work Process Outputs

SERVICE TECHNICIAN SERVICE CALLS IN YEAR

3610	3256	3381	3061	-9.46%
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WATER/SEWER METER OVERVIEW

- # meters in system at year end
- # meter exchanges/removals/installs in year
- # meters tested in year

16326	16354	16419	17,942	9.28%
431	1111	1202	1197	-0.42%
408	1705	2977	2,344	-21.26%

BILLING PROCESSES

- # of Regular Bills processed in year
- # Printed and mailed in year
 - Avg cost per printed bill
- # Ebills sent via email in year
 - Avg cost per ebill
- # of Final Bills processed in year for owner/tenant changes/meter removals

77505	77248	77483	77697	0.28%
68370	67699	67350	65255	-3.11%
\$ 0.55	\$ 0.56	\$ 0.61	\$ 0.62	1.64%
9135	9549	10133	12442	22.79%
\$ 0.13	\$ 0.13	\$ 0.12	\$ 0.10	-16.67%
2128	1623	1544	1413	-8.48%

PRE-TAX NOTICES FOR DELINQUENT UTILITY BILLS (OCTOBER OF EACH YEAR)

- # of Pre-Tax Notices Mailed to Property Owners and Tenants
- # of Customer Accounts with unpaid debt transferred to the tax roll

3280	3415	3150	3352	6.41%
1580	1496	1639	1673	2.07%

LANDLORD/TENANT AGREEMENT ADMINISTRATION

- Avg # of Active Landlord/Tenant Agreements per month
- # of Delinquent Notices mailed to landlords w/ LL/TNT agreement on file in year
- # of Landlord/Tenant accounts received Pre-tax Notice
- # of TNT Accounts transferred to tax roll & certified with County Clerk of Courts

326	302	312	292	-6.41%
432	397	408	371	-9.07%
68	65	59	53	-10.17%
18	14	11	11	0.00%

STORMWATER DATABASE MANAGEMENT (PARCELS)

- # of parcels to manage at year end
- # of parcels added in year
- # of parcels deleted in year
- # of parcel size changes in year
- # of construction additions/removals applications
- # of stormwater credit applications

17370	17380	17388	17353	-0.20%
13	54	60	45	-25.00%
103	47	52	51	-1.92%
105	73	17	24	41.18%
14	12	10	14	40.00%
0	4	1	4	300.00%

CONSUMER CONFIDENCE REPORT (CCR) ANNUAL MAILING

- # OF CCR REPORTS MAILED (TO EACH ADDRESS WITH WATER SERVICE)

26083	26094	26250	26260	0.04%
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WATER UTILITY PERFORMANCE INDICATORS YEAR END 2024

	2021	2022	2023	2024	% change
Financial Administration					
Strategic Outcomes					
-Maintain Compliance with GAAP & PSC					
<i># of audit compliance issues not raised by staff</i>	0	0	0	0	0.00%
-Payment in lieu of tax payment to City of La Crosse	\$ 920,088.94	\$ 962,831.68	\$ 846,022.00	\$ 902,387.00	6.66%
-City Services & Rent Payment to City of La Crosse	\$ 189,048.00	\$ 211,342.00	\$ 193,107.00	\$ 194,718.00	0.83%
-% of operational budget obligated	86%	78%	77%	75%	-2.59%
- Rate Increase in year	0.00%	0.00%	0.00%	0.00%	0.00%
- Total Long Term Debt at End of Year	\$ 644,816.00	\$ 533,469.00	\$ 420,036.00	\$ 305,100.00	-27.36%
- Total Fleet Vehicle Debt at End of Year	\$ 295,986.53	\$ 284,649.20	\$ 189,954.39	\$ 165,285.69	-12.99%
-Interest Expense on Debt & Vehicle leases	\$ 27,046.00	\$ 27,363.28	\$ 25,287.00	\$ 21,700.00	-14.19%
-Cash Balance at End of Year	\$ 7,483,799.00	\$ 8,862,623.78	\$ 8,154,614.00	\$ 5,416,112.78	-33.58%
Work Process Outputs					
Regulatory Reports prepared					
<i>'- PSC Annual Report Filed</i>	On Time	On Time	On Time	On Time	N/A
Treatment & Pumping Operations					
Strategic Outcomes					
-% of water sampling tests in compliance in year	100%	99.3%	99.7%	99.3%	-0.40%
-# of wells at year end	13	13	10	10	0.00%
-# of reservoirs at year end	2	2	2	2	0.00%
Water Treatment Overview					
- # of 150lb Chlorine Cyclinders used in year	218	207	201	182	-9.45%
- # of 330 gallon Flouride Totes used in year	29.7	28.1	27.3	24	-12.09%
- # of 55 gallon drums of Poly-Phosphate used in year	6.6	2.8	5.2	5	-3.85%
Pumping Overview					
- Total hours wells pumped water in year	24433	23288.4	22442.1	20650.8	-7.98%
Total Gallons pumped	3,808,847,000	3,608,239,000	3,507,394,000	3,119,149,000	-11.07%
Total Electric Costs for pumping	\$ 323,942.16	\$ 375,514.79	\$ 421,870.35	\$ 317,626.24	-24.71%
Work Process Outputs					
Regulatory Reports prepared					
- CCC Annual Report	1	1	1	1	0.00%
- CCR (Water Quality Report)	1	1	1	1	0.00%
- DNR Reports	12	12	12	12	0.00%
- SARA (Superfund Amendments and Reauthorization Act) Report	1	1	1	1	0.00%
- Water Withdrawal report	1	1	1	1	0.00%
Distribution Operations					
Strategic Outcomes					
DNR Required Cross Connection Control Program overview					
- # of Completed Cross Connection Inspections (Res & Non-Res)	542	1152	1130	1223	8.23%
- # CCC Appointment request and non-compliance letters mailed	646	1409	1912	2172	13.60%
- # CCC 24 Hour Notices Dropped	5	39	47	60	27.66%
- # CCC Disconnects	1	0	2	2	0.00%
Work Process Outputs					
Hydrant overview					
- # Hydrants Repaired in year	115	37	35	18	-48.57%
- # Hydrants Installed in year	2	19	3	48	1500.00%
- # Hydrants removed in year	2	14	2	32	1500.00%
- Total Hydrants at year end	2022	2021	2022	2009	-0.64%
- # hydrants flushed in year	2022	2021	2022	2009	-0.64%
- # Hydrant Flow Tests Performed or observed (at request of 3rd party)	16	12	7	14	100.00%
Mains and Valves Overview					
- # main breaks/repairs made in year	13	15	10	7	-30.00%
- # feet of main installed in year	1533	0	371	14787	3885.71%
- # feet of main removed in year	434	0	371	10000	2595.42%
- Total miles of main (4" - 24") at year end (within City Limits)	218.32	218.33	218.33	218.40	0.03%
- Total miles of main (4" - 24") at year end (Outside City Limits)	3.14	3.14	3.14	3.14	0.05%
- # Valves repaired in year	32	15	38	33	-13.16%
- # Valves installed in year	30	82	59	11	-81.36%
- # Valves removed in year	37	27	16	11	-31.25%
- Total # valves in system at year end	3020	3075	3118	3172	1.73%
- # valves excersised in year	1150	762	683	1212	77.45%
Services and Curb Boxes Overview					
- # utility side service leaks repaired in year	120	96	102	62	-39.22%
- # owner side service leaks in year	71	50	33	110	233.33%
- # services (3/4" to 10") repaired in year	178	116	60	73	21.67%
- # services (3/4" to 10") installed (new or relaid) in year	448	166	120	248	106.67%
- # services (3/4" to 10") removed (disconnected or relaid) in year	181	153	109	195	78.90%
- Total services in system at year end	16789	16802	16813	16866	0.32%

SANITARY SEWER UTILITY PERFORMANCE INDICATORS YEAR END 2024

	2021	2022	2023	2024	% change
Sanitary Sewer Administration					
Financial Administration					
-City Services & Rent Payment to City of La Crosse	\$ 247,250.50	\$ 255,511.00	\$ 261,444.00	\$ 243,960.56	-6.69%
-% of operational budget obligated	100%	78%	75%	79%	5.17%
- Rate Increase in year	18%	18%	30%	28%	-6.67%
- Total Long Term Debt at End of Year (EOY)	\$ 68,263,000.00	\$ 25,109,183.58	\$ 49,446,149.56	\$ 61,278,283.95	23.93%
- Total Fleet Lease Vehicle Debt at EOY	\$ 324,360.18	\$ 320,421.47	\$ 250,982.54	\$ 181,929.62	-27.51%
-Interest Expense on Debt & Vehicle Leases	\$ 334,101.00	\$ 320,565.13	\$ 712,912.00	\$ 1,061,140.00	48.85%
-Cash Balance (Operations) EOY	\$ 60,494,742.00	\$ 1,814,920.84	\$ 2,372,437.00	\$ 4,817,417.87	103.06%
-Restricted Cash Balance (Equipment Replacement) EOY	\$ 1,841,955.00	\$ 1,841,954.58	\$ 1,841,954.58	\$ 2,416,954.58	31.22%
-Restricted Cash Balance (Special Redemption fund-CWFL) EOY	\$ -	\$ 66,670.98	\$ 141,879.00	\$ 116,295.20	-18.03%
-Restricted Cash Balance (Connection Fee Fund) EOY	\$ -	\$ -	\$ 364,482.00	\$ 404,925.19	11.10%
-Restricted Cash Balance (Debt Service Reserve Fund) EOY	\$ -	\$ -	\$ 440,500.00	\$ 440,500.00	0.00%

Sanitary Sewer Pre-Treatment, Treatment & BioSolids Operations

Work Process & Strategic Outcomes

Pre-Treatment Overview

Total # of Permit Industries	10	10	11	11	0.00%
Industrial Inspections/year	10	10	11	11	0.00%
Industrial samples/year	24	26	26	26	0.00%
Additional Sampling Industries, Contract Communities & inhouse	12	12	15	15	0.00%
Dental Office inspections	0	0	0	0	0.00%

Treatment Overview

Total Gallons of influent treated per year(Million Gallons/Day)	9.53	9.30	9.14	9.01	-1.42%
Gallons Setic, HoldingTank and Grease Trap gallons received	4,686,592	3,820,476	4,114,989	4,394,470	6.79%
- CMAR Grade for ten categories (2015 nine A's and one C)	10-A's	9-A, 1C	9-A, 1C	9-A's, 1-F	
- Overall CMAR GPA	4.00	3.84	3.68	3.68	0.00%

BioSolids Overview

Total Metric tons of biosolids produced	4,194.00	2,715.00	3,525.00	2,396.00	-32.03%
% of Biosolids Beneficial Re-use	100.00	100.00	100.00	98.00	-2.00%
Metric tons land applied	3,031.00	1,552.00	2,171.00	1,810.00	-16.63%
Metric tons landfilled	0.00	0.00	0.00	48.00	
Metric tons other methods(Contracted Septic Hauler Tank)	1,163.00	1,552.00	1,354.00	114.00	-91.58%
Metric tons disposed of in MN as reported as Other Methods	0.00	0.00	0.00	0.00	0.00%
Number of acres used/year	889.6	892.6	1111	1123.1	1.09%

Regulatory Reports prepared

# and names of regular reports					
- Compliance Report (eCMAR)	1	1	1	1	0.00%
- Biosolids Annual Report	1	1	1	1	0.00%
- Pretreatment Report	2	1	2	1	-50.00%
- Discharge Report (eDMR)	12	12	12	12	0.00%

Sanitary Sewer Collections & Lift Station Operations

Work Process & Strategic Outcomes

Lift Stations Overview

# of lift stations at year-end	27	27	27	27	0.00%
Lift station O&M # per L.S./year	108	112	114	104	-8.77%

Sanitary Sewer Collection System Overview

Total miles of sanitary Swer Main (6" - 48"	203	203	203	203	0.00%
% Sewer main cleaned	36.42%	28.73%	41.58%	35.82%	-13.85%
% Sewer Main Televised	3.27%	2.73%	9.41%	9.97%	5.95%
% Root Removal	4.02%	1.22%	3.69%	1.15%	-68.83%
Total Number of Manholes	3,876	3,876	3,876	3,876	0.00%
% Manholes inspected	36.42%	28.73%	41.58%	35.82%	-13.85%
% Manholes Rehabbed	1.46%	1.03%	1.70%	2.23%	31.18%
% Main rehabbed	0.68%	0.84%	10.00%	0.04%	-99.60%
# of basement backups	3	0	5	12	140.00%
# of SSO/overflows	3	1	1	0	-100.00%

STORMWATER UTILITY PERFORMANCE INDICATORS YEAR END 2024

Stormwater Administration

Financial Administration

- City Services & Rent Payment to City of La Crosse
- % of operational budget obligated
- Rate Increase in year
- Total Debt at End of Year
- Interest Expense on Debt & Vehicle Leases
- Cash Balance at End of Year

2021	2022	2023	2024	% change
\$ 45,044.00	\$ 51,431.00	\$ 51,809.00	\$ 61,681.44	19.06%
75%	86%	85%	92%	8.28%
0%	0%	0%	0%	0.00%
\$ -	\$ -	\$ -	\$ -	0.00%
\$ -	\$ -	\$ -	\$ -	0.00%
\$ 4,993,792.00	\$ 2,667,423.61	\$ 2,336,700.00	\$ 267,229.00	-88.56%

Strategic Outcomes

- Regulatory Reports prepared
- MS4 Permit

1	1	1	1	0.00%
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Work Process & Strategic Outcomes

- Storm Water Collections & Lift Station Operations

# of lift stations at year-end	6	6	7	7	0.00%
# of Catch Basins (CB)	6,207	6,207	6,207	6,479	4.38%
# of CB Full replacement	16	3	5	7	40.00%
# of CB patched	13	5	48	21	-56.25%
# of CB adjusted	50	46	50	76	52.00%
# of CB cleaned	466	402	523	407	-22.18%
Miles of Storm Main	143.23	143.23	143.23	152.165	6.24%
Miles of Storm Sewers Cleaned	3.41	0.47	3.05	1.97	-35.41%
Miles of Storm Sewers Televised	2.5	2.96	5.86	4.84	-17.41%

MS4 Permit activity overview

# of Stormwater Outfalls inspected	402	393	417	368	-11.75%
# of Illicit Discharges Reported/Investigated	11	8	10	9	-10.00%
# of Illicit Discharge Notice of Violations mailed	2	4	7	6	-14.29%
# of Construction Site Erosion Control Inspections	12	150	0	3	300.00%
# of New Stormwater BMP's (Best Management Practices) installed	21	13	18	20	11.11%
# of Public Stormwater BMP's inspected	116	271	256	171	-33.20%
# of Public BMP's maintained	58	52	32	40	25.00%
# of Stormwater Pollution Prevention Plan Sites Inspected	1	1	0	12	1200.00%
Material collected from Street Sweeping (in tons)	6144	6709	6751	4993	-26.04%
# of Post Construction Inspections completed	1	1	3	5	66.67%

OTHER STORMWATER ACTIVITIES THAT HELP WITH COMPLIANCE WITH MS 4 PERMIT

The stormwater Utility pays for approximately 50% of the staff time needed to complete the annual leaf collection process.

The stormwater utility is part of the La Crosse Urban Stormwater Group with the County of La Crosse and neighboring communities.

The La Crosse Urban Stormwater Group created a collaboration called La Crosse Area Waters to provide outreach and education about stormwater runoff. The Group contracts with Habitat for Humanity of the Greater La Crosse Region to develop, implement, and manage La Crosse Area Waters activities. La Crosse Area Waters advocates for and educates citizens about local projects that reduce runoff pollution and preserve the health and beauty of our local waterways. Visit www.lacrosseareawaters.org for more information.