



# LA CROSSE WISCONSIN

## 2026 Operating Budget

BOARD OF ESTIMATES RECOMMENDED  
OCTOBER 9, 2025

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**PROPOSED REVENUE SOURCES & TRANSFERS  
CITY OF LA CROSSE, WISCONSIN  
FOR THE YEAR 2026**

| REVENUE CENTER                   | 2022<br>Actual       | 2023<br>Actual       | 2024<br>Actual       | 2025<br>Orig. Budget | 2026<br>Proposed     | 2026 vs. 2025<br>Inc/(Dec) |
|----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------------|
| CLERK                            | 525,534              | 569,268              | 551,537              | 522,546              | 520,603              | (1,943)                    |
| POLICE                           | 252,391              | 246,934              | 257,363              | 241,161              | 241,729              | 568                        |
| FIRE                             | 1,874,657            | 985,059              | 1,284,079            | 1,192,915            | 175,115              | (1,017,800)                |
| PLANNING & DEVELOPMENT           | 35,033               | 65,760               | 7,250                | 28,600               | 695,900              | 667,300                    |
| ENGINEER                         | 319,364              | 339,634              | 274,974              | 420,812              | 384,986              | (35,826)                   |
| STREETS & REFUSE/RECYCLING       | 1,099,188            | 861,057              | 547,716              | 281,000              | 461,000              | 180,000                    |
| LIBRARY                          | 191,953              | 205,428              | 203,947              | 216,336              | 213,468              | (2,868)                    |
| LA CROSSE CENTER                 | 3,226,235            | 3,661,957            | 4,415,889            | -                    | -                    | -                          |
| PARKS,REC,FOREST & FACILITIES    | 393,208              | 483,998              | 605,064              | 536,000              | 596,000              | 60,000                     |
| TAXES & SPECIAL ASSESSMENTS      | 2,138,297            | 2,091,805            | 2,224,117            | 2,240,000            | 2,240,000            | -                          |
| INTERGOVERNMENTAL REVENUE        | 15,916,577           | 18,027,850           | 18,561,637           | 20,065,948           | 21,098,663           | 1,032,715                  |
| NON DEPARTMENTAL                 | 6,419,800            | 6,551,681            | 8,959,420            | 5,040,474            | 4,537,691            | (502,783)                  |
| <b>Non-Levy Revenues</b>         | <b>\$ 32,392,237</b> | <b>\$ 34,090,431</b> | <b>\$ 37,892,993</b> | <b>\$ 30,785,792</b> | <b>\$ 31,165,155</b> | <b>\$ 379,363</b>          |
| <b>Operating Budget Tax Levy</b> | <b>\$ 36,919,443</b> | <b>\$ 37,244,128</b> | <b>\$ 39,382,625</b> | <b>\$ 41,582,808</b> | <b>\$ 42,913,378</b> | <b>\$ 1,330,570</b>        |
| <b>Total Sources of Revenue</b>  | <b>\$ 69,311,680</b> | <b>\$ 71,334,559</b> | <b>\$ 77,275,618</b> | <b>\$ 72,368,600</b> | <b>\$ 74,078,533</b> | <b>\$ 1,709,933</b>        |

**PROPOSED OPERATING BUDGET FOR  
CITY OF LA CROSSE, WISCONSIN  
FOR THE YEAR 2026**

| Fiscal Year                     | 2022                   | 2023                   | 2024                   | 2025                   | 2026                   | 2026 vs. 2025       |
|---------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|---------------------|
| DEPARTMENTS                     | Actual                 | Actual                 | Actual                 | Original Budget        | Proposed               | Inc/(Dec)           |
| FINANCE                         | 1,400,839              | 1,461,254              | 1,516,007              | 1,653,151              | 1,703,117              | 49,966              |
| LEGAL                           | 594,306                | 642,080                | 747,736                | 837,166                | 903,433                | 66,267              |
| CLERK                           | 555,888                | 499,405                | 651,176                | 601,778                | 705,421                | 103,643             |
| COUNCIL                         | 175,891                | 180,099                | 168,674                | 177,745                | 176,567                | (1,178)             |
| MAYOR                           | 262,968                | 285,959                | 315,496                | 332,477                | 347,201                | 14,724              |
| MUNICIPAL COURT                 | 229,326                | 229,512                | 243,144                | 254,905                | 268,256                | 13,351              |
| INFORMATION SERVICES            | 2,140,462              | 2,509,738              | 2,599,663              | 2,649,743              | 2,809,073              | 159,330             |
| HUMAN RESOURCES                 | 389,384                | 492,133                | 510,818                | 636,862                | 647,109                | 10,247              |
| POLICE                          | 12,364,277             | 12,609,547             | 13,238,103             | 13,931,995             | 14,363,332             | 431,337             |
| FIRE/COMM RISK MGMNT            | 12,809,128             | 13,279,688             | 13,798,987             | 14,434,251             | 13,687,623             | (746,628)           |
| PLANNING & DEVELOPMENT          | 1,097,178              | 1,156,633              | 1,003,431              | 1,234,839              | 2,346,328              | 1,111,489           |
| ENGINEER                        | 1,486,511              | 1,628,187              | 1,935,297              | 1,927,021              | 1,924,109              | (2,912)             |
| STREETS & REFUSE/RECYCLING      | 7,992,640              | 7,912,592              | 7,801,371              | 8,377,481              | 8,512,224              | 134,743             |
| LIBRARY                         | 4,611,594              | 5,013,305              | 4,976,398              | 5,201,095              | 5,233,704              | 32,609              |
| LA CROSSE CENTER                | 3,226,235              | 3,661,957              | 4,415,889              | -                      | -                      | -                   |
| PARKS/REC/FOREST/FACILITIES     | 4,522,173              | 4,750,575              | 4,913,370              | 5,041,152              | 5,037,785              | (3,367)             |
| CONTINGENCY                     | 28,132                 | 45,845                 | 177,390                | 300,000                | 120,000                | (180,000)           |
| NON DEPARTMENTAL                | 8,201,339              | 5,758,524              | 5,132,537              | 6,026,939              | 6,693,251              | 666,312             |
| <b>Total Operating Expenses</b> | <b>\$ 62,088,271</b>   | <b>\$ 62,117,033</b>   | <b>\$ 64,145,487</b>   | <b>\$ 63,618,600</b>   | <b>\$ 65,478,533</b>   | <b>\$ 1,859,933</b> |
| <b>Debt Service Expenses</b>    | <b>\$ 7,240,551</b>    | <b>\$ 7,450,000</b>    | <b>\$ 8,650,000</b>    | <b>\$ 8,750,000</b>    | <b>\$ 8,600,000</b>    | <b>\$ (150,000)</b> |
| <b>Total Expenses</b>           | <b>\$ 61,274,106</b>   | <b>\$ 69,567,033</b>   | <b>\$ 72,795,487</b>   | <b>\$ 72,368,600</b>   | <b>\$ 74,078,533</b>   | <b>\$ 1,709,933</b> |
| <b>Total Revenue Sources</b>    | <b>\$ (69,311,680)</b> | <b>\$ (71,334,559)</b> | <b>\$ (77,275,618)</b> | <b>\$ (72,368,600)</b> | <b>\$ (74,078,533)</b> | <b>\$ 1,709,933</b> |

Mill Rate

| City of La Crosse |                                                                                     |               |             |          |               |           |          |               |           |        |
|-------------------|-------------------------------------------------------------------------------------|---------------|-------------|----------|---------------|-----------|----------|---------------|-----------|--------|
|                   | Year                                                                                | 2026          |             |          | 2025          |           |          | 2024          |           |        |
|                   |                                                                                     | Levy          | Mill Rate   | % Chg.   | Levy          | Mill Rate | % Chg.   | Levy          | Mill Rate | % Chg. |
|                   | City Operating Levy                                                                 | \$ 42,913,378 | 0.007491580 | 3.20%    | \$ 41,582,808 | 0.00889   | 5.59%    | \$ 39,382,625 | 0.00813   | 5.64%  |
|                   | City Tax Increment District (TID) Levy                                              | 6,177,356     | 0.001078409 | 4.05%    | 5,937,128     | 0.00127   | (2.78%)  | 6,107,084     | 0.00126   | 40.07% |
|                   | Total Levied by City (Rows 1+2)                                                     | \$ 49,090,734 | 0.008569988 | (15.67%) | \$ 47,519,936 | 0.01016   | 8.17%    | \$ 45,489,709 | 0.00940   | 8.28%  |
|                   | Other Jurisdiction Tax Increment (TID) Levy                                         | 7,818,985     |             | 4.81%    | 7,460,220     |           | (11.46%) | 8,425,991     |           | 36.08% |
|                   | Total Tax Increment District (TID) Levy into City from all Jurisdictions (Rows 2+4) | \$ 13,996,341 |             | 4.47%    | \$ 13,397,348 |           | (7.81%)  | \$ 14,533,075 |           | 37.73% |
|                   |                                                                                     |               |             |          |               |           |          |               |           |        |

|                                                                                  | OTHER TAXING JURISDICTIONS |           |                     |            |               |           |            |               |           |            |
|----------------------------------------------------------------------------------|----------------------------|-----------|---------------------|------------|---------------|-----------|------------|---------------|-----------|------------|
|                                                                                  | Year                       | 2026      |                     |            | 2025          |           |            | 2024          |           |            |
|                                                                                  |                            | Levy (\$) | Mill Rate           | % Chg (\$) | Levy (\$)     | Mill Rate | % Chg (\$) | Levy          | Mill Rate | % Chg (\$) |
| La Crosse School Levy                                                            |                            |           |                     |            | \$ 35,379,320 | 0.00764   | (4.70%)    | \$ 37,122,902 | 0.00774   | 5.96%      |
| Tax Increment District (TID) Levy to City                                        |                            |           | *Not Available Yet* |            | 5,106,541     | 0.00110   | (12.30%)   | 5,823,019     | 0.00121   | 40.96%     |
| Total Levied by La Crosse School District                                        |                            |           |                     |            | \$ 40,485,861 | 0.00874   |            | \$ 42,945,921 | 0.00896   |            |
| Western Technical College Levy                                                   |                            |           |                     |            | \$ 4,751,018  | 0.00102   | (1.63%)    | \$ 4,829,680  | 0.00100   | (6.07%)    |
| Tax Increment District (TID) Levy to City                                        |                            |           |                     |            | 678,346       | 0.00015   | (9.43%)    | 748,941       | 0.00015   | 24.54%     |
| Total Levied by Western Tech College                                             |                            |           |                     |            | \$ 5,429,364  | 0.00116   |            | \$ 5,578,621  | 0.00115   |            |
| La Crosse County Levy                                                            |                            |           |                     |            | \$ 11,733,793 | 0.00251   | (1.86%)    | \$ 11,956,043 | 0.00247   | (4.17%)    |
| Tax Increment District (TID) Levy to City                                        |                            |           |                     |            | 1,675,333     | 0.00036   | (9.64%)    | 1,854,031     | 0.00038   | 27.06%     |
| Total Levied by La Crosse County                                                 |                            |           |                     |            | \$ 13,409,126 | 0.00287   |            | \$ 13,810,074 | 0.00285   |            |
| Total Other Jurisdiction Gross Levy (sum of row a and row b)                     |                            |           |                     |            | 59,324,351    |           |            | 62,334,616    |           |            |
| Less Other Jurisdiction Levies to City TID (sum of row b)-see Row 4 in Section 1 |                            |           |                     |            | (7,460,220)   |           |            | (8,425,991)   |           |            |
| Levy by Other Jurisdictions Net of City TID                                      |                            |           |                     |            | 51,864,131    |           |            | 53,908,625    |           |            |
| Less: State School Credit                                                        |                            |           |                     |            | (8,664,830)   | (0.00185) |            | (6,844,846)   | (0.00171) |            |
| Total Other Jurisdiction Levy net of City TID and School Credit                  |                            |           |                     |            | \$ 43,199,301 |           |            | \$ 47,063,779 |           |            |

Total Mill Rate on Annual Tax Bills

0.021079662

0.02064

OTHER SUPPLEMENTARY INFORMATION

| Tax Year                               | 2025          | % Chg. | 2024          | % Chg.  | 2023          | % Chg.  |
|----------------------------------------|---------------|--------|---------------|---------|---------------|---------|
| EQUALIZED VALUE                        | 5,970,494,100 | 5.89%  | 5,638,471,900 | 3.24%   | 5,461,333,600 | 6.43%   |
| ASSESSED VALUE                         | 5,728,214,900 | 22.51% | 4,675,879,900 | (3.43%) | 4,841,745,600 | 0.89%   |
| COMPUTER EXEMPT EQUALIZED VALUE        | 5,219,193,900 | 5.78%  | 4,934,002,600 | 4.35%   | 4,728,138,500 | 2.92%   |
| RATIO (ASSESSED VALUE/EQUALIZED VALUE) | 95.94205779%  | 15.69% | 82.92814051%  | (6.46%) | 88.65500544%  | (5.20%) |
| POPULATION                             | 51,791        |        | 51,276        |         | 51,273        |         |

**CITY OF LA CROSSE**  
**2026 Proposed Enterprise & Special Revenue Funds Operating Budgets**

| <b>Parking Enterprise</b>                                  |    | <b>2024<br/>Actual</b> |    | <b>2025<br/>Budget</b> |    | <b>2025<br/>Projection</b> |    | <b>2026<br/>Proposed</b> |
|------------------------------------------------------------|----|------------------------|----|------------------------|----|----------------------------|----|--------------------------|
| Operating Revenues                                         | \$ | 2,246,355              | \$ | 1,980,824              | \$ | 1,980,824                  | \$ | 2,055,823                |
| Operating Expenses                                         | \$ | 3,173,200              | \$ | 4,425,419              | \$ | 4,425,419                  | \$ | 4,592,065                |
| Nonoperating Revenue & (Expenses)<br>& Operating Transfers | \$ | 785,373                | \$ | 1,024,231              | \$ | 1,024,231                  | \$ | 1,024,231                |
| Net Position Change<br>January 1,                          | \$ | 33,916,045             | \$ | 33,774,573             | \$ | 33,774,573                 | \$ | 32,354,209               |
| Net Position Change<br>December 31,                        | \$ | 33,774,573             | \$ | 32,354,209             | \$ | 32,354,209                 | \$ | 30,842,198               |

| <b>Storm Water Utility</b>                                 |    | <b>2024<br/>Actual</b> |    | <b>2025<br/>Budget</b> |    | <b>2025<br/>Projection</b> |    | <b>2026<br/>Proposed</b> |
|------------------------------------------------------------|----|------------------------|----|------------------------|----|----------------------------|----|--------------------------|
| Operating Revenues                                         | \$ | 2,335,874              | \$ | 4,610,050              | \$ | 4,610,050                  | \$ | 6,559,450                |
| Operating Expenses                                         | \$ | 2,248,687              | \$ | 3,234,538              | \$ | 3,234,538                  | \$ | 3,628,896                |
| Nonoperating Revenue & (Expenses)<br>& Operating Transfers | \$ | 129,272                | \$ | -                      | \$ | -                          | \$ | -                        |
| Net Position Change<br>January 1,                          | \$ | 23,396,651             | \$ | 23,613,110             | \$ | 23,613,110                 | \$ | 24,988,622               |
| Net Position Change<br>December 31,                        | \$ | 23,613,110             | \$ | 24,988,622             | \$ | 24,988,622                 | \$ | 27,919,176               |

| <b>Sanitary Sewer District #1</b>                          |    | <b>2024<br/>Actual</b> |    | <b>2025<br/>Budget</b> |    | <b>2025<br/>Projection</b> |    | <b>2026<br/>Proposed</b> |
|------------------------------------------------------------|----|------------------------|----|------------------------|----|----------------------------|----|--------------------------|
| Operating Revenues                                         | \$ | 87,959                 | \$ | 98,000                 | \$ | 98,000                     | \$ | 133,702                  |
| Operating Expenses                                         | \$ | 93,551                 | \$ | 87,320                 | \$ | 87,320                     | \$ | 126,702                  |
| Nonoperating Revenue & (Expenses)<br>& Operating Transfers | \$ | 12,612                 | \$ | -                      | \$ | -                          | \$ | -                        |
| Net Position Change<br>January 1,                          | \$ | 669,804                | \$ | 676,824                | \$ | 676,824                    | \$ | 687,504                  |
| Net Position Change<br>December 31,                        | \$ | 676,824                | \$ | 687,504                | \$ | 687,504                    | \$ | 694,504                  |

| <b>Water Utility</b>                                       |    | <b>2024<br/>Actual</b> |    | <b>2025<br/>Budget</b> |    | <b>2025<br/>Projection</b> |    | <b>2026<br/>Proposed</b> |
|------------------------------------------------------------|----|------------------------|----|------------------------|----|----------------------------|----|--------------------------|
| Operating Revenues                                         | \$ | 6,614,273              | \$ | 8,850,600              | \$ | 8,850,600                  | \$ | 8,633,610                |
| Operating Expenses                                         | \$ | 4,772,309              | \$ | 7,715,464              | \$ | 7,715,464                  | \$ | 8,119,169                |
| Nonoperating Revenue & (Expenses)<br>& Operating Transfers | \$ | (624,433)              | \$ | -                      | \$ | -                          | \$ | -                        |
| Net Position Change<br>January 1,                          | \$ | 40,202,677             | \$ | 41,420,208             | \$ | 41,420,208                 | \$ | 42,555,344               |
| Net Position Change<br>December 31,                        | \$ | 41,420,208             | \$ | 42,555,344             | \$ | 42,555,344                 | \$ | 43,069,785               |

**CITY OF LA CROSSE**  
**2026 Proposed Proprietary & Special Revenue Funds Operating Budgets**

| <b>Airport Utility</b>                                     |    | <b>2024<br/>Actual</b> |    | <b>2025<br/>Budget</b> |    | <b>2025<br/>Projection</b> |    | <b>2026<br/>Proposed</b> |
|------------------------------------------------------------|----|------------------------|----|------------------------|----|----------------------------|----|--------------------------|
| Operating Revenues                                         | \$ | 2,963,575              | \$ | 4,554,006              | \$ | 4,554,006                  | \$ | 2,732,724                |
| Operating Expenses                                         | \$ | 4,599,066              | \$ | 3,288,785              | \$ | 3,288,785                  | \$ | 3,411,985                |
| Nonoperating Revenue & (Expenses)<br>& Operating Transfers | \$ | 2,859,305              | \$ | -                      | \$ | -                          | \$ | -                        |
| Net Position Change<br>January 1,                          | \$ | 76,900,920             | \$ | 78,124,734             | \$ | 78,124,734                 | \$ | 79,389,955               |
| Net Position Change<br>December 31,                        | \$ | 78,124,734             | \$ | 79,389,955             | \$ | 79,389,955                 | \$ | 78,710,694               |

| <b>Waste Water Utility</b>                                 |    | <b>2024<br/>Actual</b> |    | <b>2025<br/>Budget</b> |    | <b>2025<br/>Projection</b> |    | <b>2026<br/>Proposed</b> |
|------------------------------------------------------------|----|------------------------|----|------------------------|----|----------------------------|----|--------------------------|
| Operating Revenues                                         | \$ | 15,147,706             | \$ | 15,905,108             | \$ | 15,905,108                 | \$ | 15,766,500               |
| Operating Expenses                                         | \$ | 8,500,276              | \$ | 13,545,235             | \$ | 13,545,235                 | \$ | 15,371,623               |
| Nonoperating Revenue & (Expenses)<br>& Operating Transfers | \$ | (848,550)              | \$ | -                      | \$ | -                          | \$ | 110,000                  |
| Net Position Change<br>January 1,                          | \$ | 50,362,345             | \$ | 56,161,225             | \$ | 56,161,225                 | \$ | 58,521,098               |
| Net Position Change<br>December 31,                        | \$ | 56,161,225             | \$ | 58,521,098             | \$ | 58,521,098                 | \$ | 59,025,975               |

| <b>Transit Special Revenue</b>                             |    | <b>2024<br/>Actual</b> |    | <b>2025<br/>Budget</b> |    | <b>2025<br/>Projection</b> |    | <b>2026<br/>Proposed</b> |
|------------------------------------------------------------|----|------------------------|----|------------------------|----|----------------------------|----|--------------------------|
| Operating Revenues                                         | \$ | 6,390,143              | \$ | 6,541,053              | \$ | 6,541,053                  | \$ | 6,912,241                |
| Operating Expenses                                         | \$ | 7,037,746              | \$ | 7,301,517              | \$ | 7,301,517                  | \$ | 7,778,581                |
| Nonoperating Revenue & (Expenses)<br>& Operating Transfers | \$ | 745,925                | \$ | 745,925                | \$ | 745,925                    | \$ | 866,340                  |
| Net Position Change<br>January 1,                          | \$ | 98,764                 | \$ | 197,086                | \$ | 197,086                    | \$ | 182,547                  |
| Net Position Change<br>December 31,                        | \$ | 197,086                | \$ | 182,547                | \$ | 182,547                    | \$ | 182,547                  |

| <b>La Crosse Center Special Revenue</b>                    |    | <b>2024<br/>Actual</b> |    | <b>2025<br/>Budget</b> |    | <b>2025<br/>Projection</b> |    | <b>2026<br/>Proposed</b> |
|------------------------------------------------------------|----|------------------------|----|------------------------|----|----------------------------|----|--------------------------|
| Operating Revenues                                         | \$ | 4,961,782              | \$ | 4,149,969              | \$ | 4,149,969                  | \$ | 8,183,366                |
| Operating Expenses                                         | \$ | 4,845,846              | \$ | 4,149,969              | \$ | 4,149,969                  | \$ | 8,073,366                |
| Nonoperating Revenue & (Expenses)<br>& Operating Transfers | \$ | (115,937)              | \$ | -                      | \$ | -                          | \$ | (110,000)                |
| Net Position Change<br>January 1,                          | \$ | 317,426                | \$ | 317,425                | \$ | 317,425                    | \$ | 317,425                  |
| Net Position Change<br>December 31,                        | \$ | 317,425                | \$ | 317,425                | \$ | 317,425                    | \$ | 317,425                  |

| <b>Combined Proprietary<br/>&amp; Special Revenue Funds</b> |    | <b>2024<br/>Actual</b> | <b>2025<br/>Budget</b> | <b>2025<br/>Projection</b> | <b>2026<br/>Proposed</b> |
|-------------------------------------------------------------|----|------------------------|------------------------|----------------------------|--------------------------|
| Operating Revenues                                          | \$ | 40,747,667             | \$ 46,689,610          | \$ 46,689,610              | \$ 42,794,050            |
| Operating Expenses                                          | \$ | 35,270,681             | \$ 43,748,247          | \$ 43,748,247              | \$ 43,029,021            |
| Nonoperating Revenue & (Expenses)<br>& Operating Transfers  | \$ | 2,943,567              | \$ 1,770,156           | \$ 1,770,156               | \$ 2,000,571             |
| Net Position Change<br>January 1,                           | \$ | 233,047,628            | \$ 234,285,185         | \$ 234,285,185             | \$ 238,996,704           |
| Net Position Change<br>December 31,                         | \$ | 234,285,185            | \$ 238,996,704         | \$ 238,996,704             | \$ 240,762,304           |

**Revenue Budget Detail**

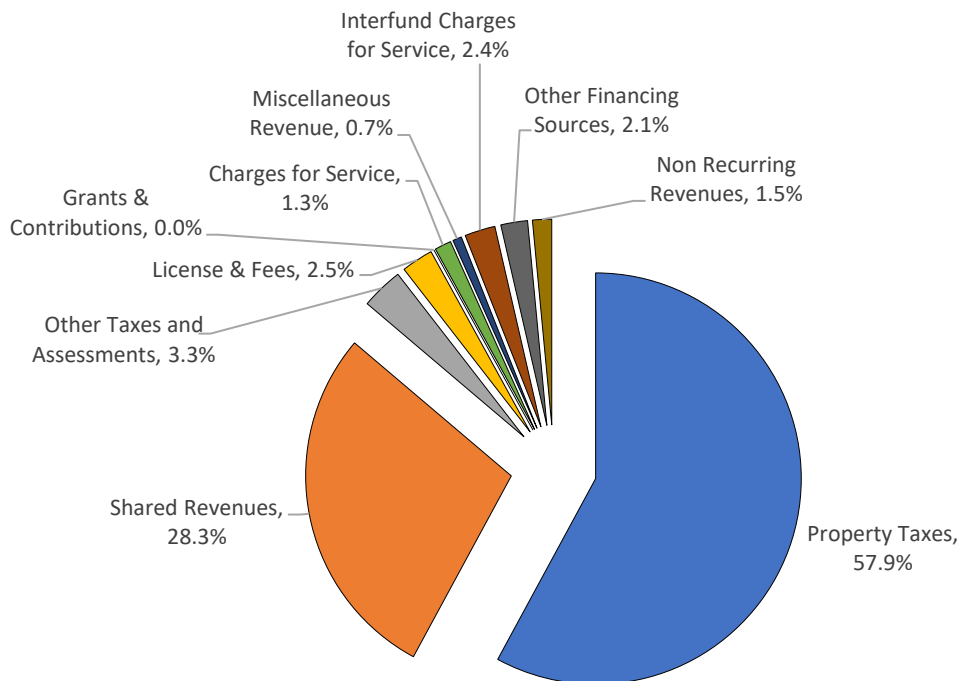


## General Fund Revenue Summary

### Distribution of General Fund Revenues

|                               |               |       |
|-------------------------------|---------------|-------|
| Property Taxes                | \$ 42,913,378 | 57.9% |
| Shared Revenues               | 20,978,084    | 28.3  |
| Other Taxes and Assessments   | 2,431,900     | 3.3   |
| Licenses & Fees               | 1,879,178     | 2.5   |
| Grants & Contributions        | 0             | 0.0   |
| Charges for Service           | 959,615       | 1.3   |
| Miscellaneous Revenue         | 501,722       | 0.7   |
| Interfund Charges for Service | 1,749,618     | 2.4   |
| Other Financing Sources       | 1,587,153     | 2.1   |
| Non-Recurring Revenues        | 1,077,885     | 1.5   |

### Revenues

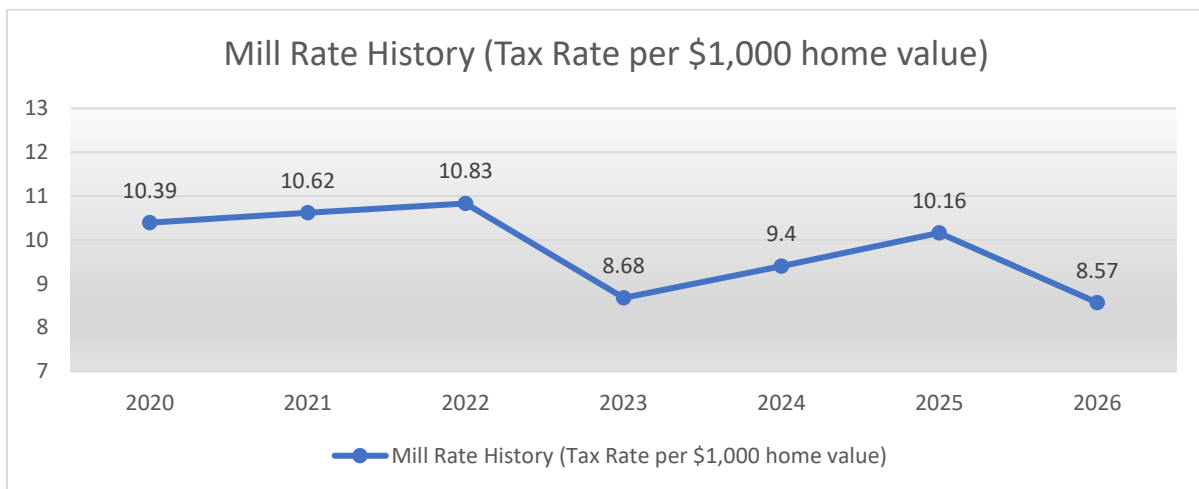


## General Fund Revenue Summary

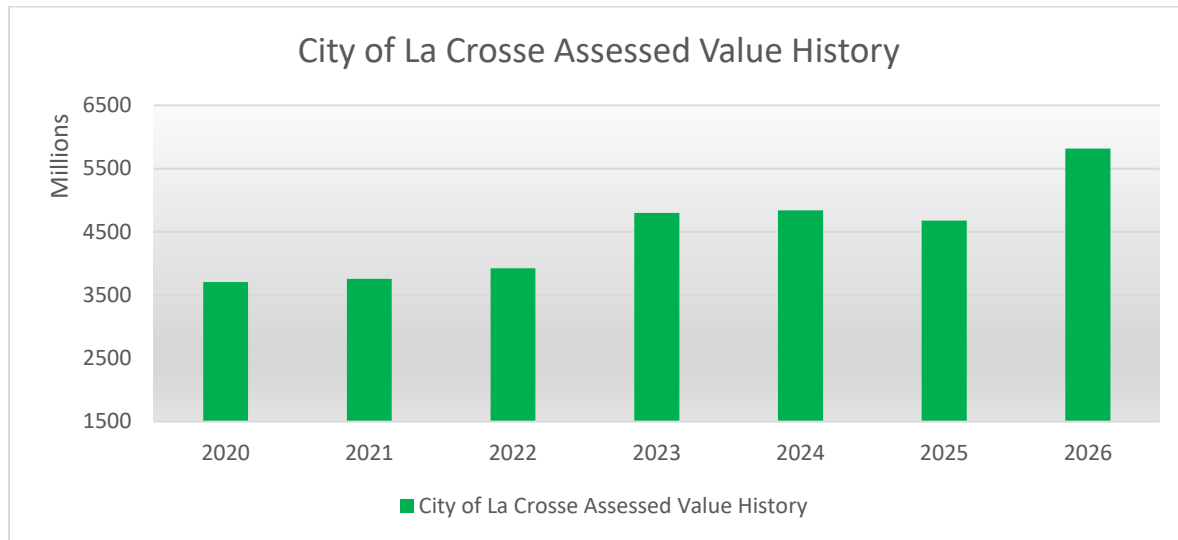
### Property Tax Revenue

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

|                      | 2024 Actual  | 2025 Budget  | 2026 Budget  | \$ Change- 2026 v<br>2025 |
|----------------------|--------------|--------------|--------------|---------------------------|
| Property Tax Revenue | \$39,382,625 | \$41,582,808 | \$42,913,378 | \$1,330,570               |



## 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.

|                             | 2024 Actual | 2025 Budget | 2026 Budget | \$ Change- 2026<br>v 2025 |
|-----------------------------|-------------|-------------|-------------|---------------------------|
| Taxes & Special Assessments | \$2,224,117 | \$2,240,000 | \$2,240,000 | \$0                       |

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

|                           | 2024 Actual  | 2025 Budget  | 2026 Budget  | \$ Change- 2026<br>v 2025 |
|---------------------------|--------------|--------------|--------------|---------------------------|
| Intergovernmental Charges | \$18,561,637 | \$20,065,949 | \$21,098,663 | \$1,032,715               |

## General Fund Revenue Summary

**Fire Revenue-** Fire revenues consist of fire service charges to surrounding municipalities and organizations.

|              | 2024 Actual | 2025 Budget | 2026 Budget | \$ Change- 2026 v<br>2025 |
|--------------|-------------|-------------|-------------|---------------------------|
| Fire Revenue | \$1,284,079 | \$1,192,915 | \$175,115   | -\$1,017,800              |

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

|                  | 2024 Actual | 2025 Budget | 2026 Budget | \$ Change- 2026 v<br>2025 |
|------------------|-------------|-------------|-------------|---------------------------|
| Library Revenues | \$203,947   | \$216,336   | \$213,468   | -\$2,868                  |

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

|                 | 2024 Actual | 2025 Budget | 2026 Budget | \$ Change- 2026 v<br>2025 |
|-----------------|-------------|-------------|-------------|---------------------------|
| Police Revenues | \$257,363   | \$241,161   | \$241,729   | \$568                     |

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

|                | 2024 Actual | 2025 Budget | 2026 Budget | \$ Change- 2026 v<br>2025 |
|----------------|-------------|-------------|-------------|---------------------------|
| Parks Revenues | \$605,064   | \$536,000   | \$596,000   | \$60,000                  |

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

|                  | 2024 Actual | 2025 Budget | 2026 Budget | \$ Change- 2026 v<br>2025 |
|------------------|-------------|-------------|-------------|---------------------------|
| Streets Revenues | \$547,716   | \$281,000   | \$461,000   | \$180,000                 |

**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.

|                | 2024 Actual | 2025 Budget | 2026 Budget | \$ Change- 20256<br>v 2025 |
|----------------|-------------|-------------|-------------|----------------------------|
| Clerk Revenues | \$551,537   | \$522,546   | \$520,603   | -\$1,943                   |

## General Fund Revenue Summary

**Planning Revenue & Development-** Housing Urban Development, design review fees, and various inspection fees and building permits

|                   | 2024 Actual | 2025 Budget | 2026 Budget | \$ Change- 2026 v<br>2025 |
|-------------------|-------------|-------------|-------------|---------------------------|
| Planning Revenues | \$7,250     | \$28,600    | \$695,900   | \$667,300                 |

**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.

|                      | 2024 Actual | 2025 Budget | 2026 Budget | \$ Change- 2026 v<br>2025 |
|----------------------|-------------|-------------|-------------|---------------------------|
| Engineering Revenues | \$274,974   | \$420,812   | \$384,986   | -\$35,826                 |

**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.

|                           | 2024 Actual | 2025 Budget | 2026 Budget | \$ Change- 2026 v<br>2025 |
|---------------------------|-------------|-------------|-------------|---------------------------|
| Non-Departmental Revenues | \$8,959,420 | \$5,040,474 | \$4,537,691 | -\$502,783                |

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

|                           | 2024 Actual | 2025 Budget | 2026 Budget | \$ Change- 2026 v<br>2025 |
|---------------------------|-------------|-------------|-------------|---------------------------|
| La Crosse Center Revenues | \$4,415,889 | \$0         | \$0         | \$0                       |

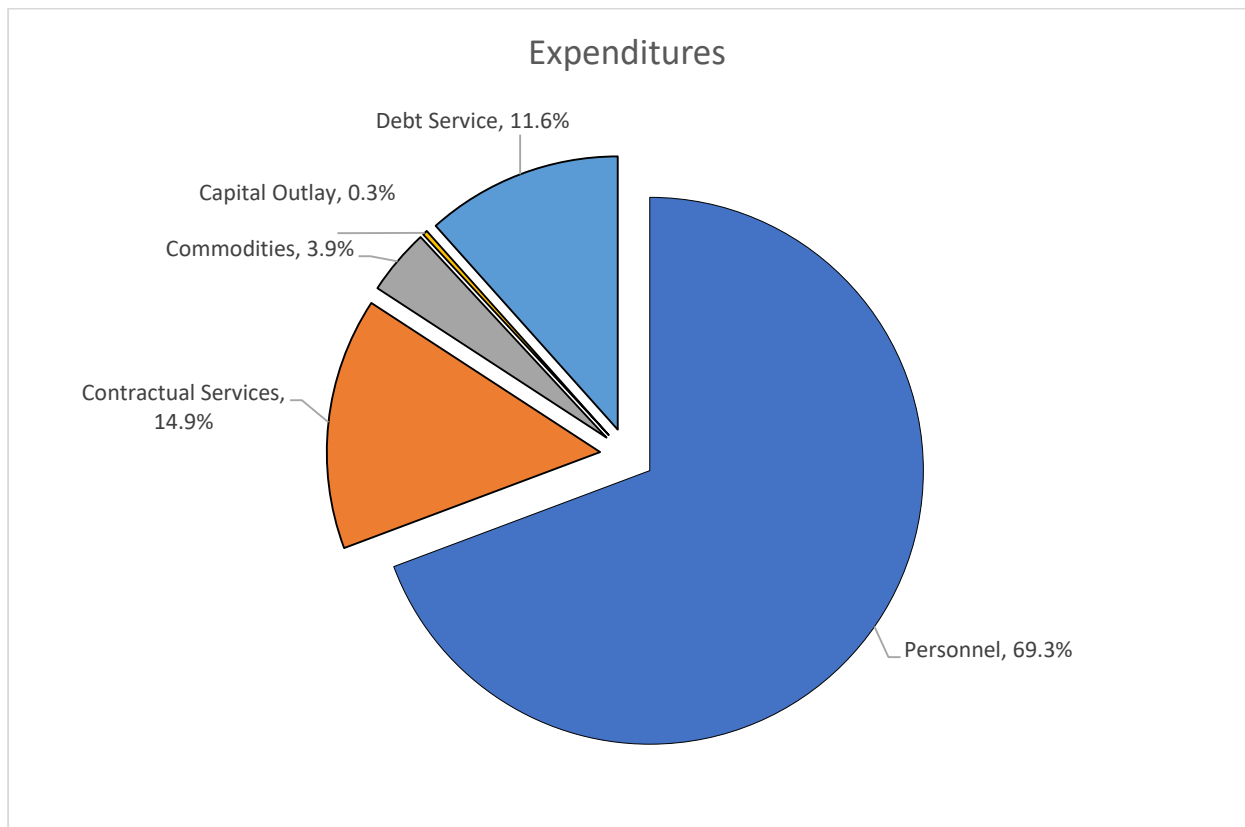
## **Division Budget Detail**



## General Fund Expenditure Summary

### Distribution of General Fund Expenditures

|                      |               |       |
|----------------------|---------------|-------|
| Personnel            | \$ 51,304,925 | 69.3% |
| Contractual Services | 11,067,030    | 14.9  |
| Commodities          | 2,911,478     | 3.9   |
| Capital Outlay       | 195,100       | 0.3   |
| Debt Service         | 8,600,000     | 11.6  |



## **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.”

### **2025 Accomplishments/Highlights**

1. Increased citizen awareness of city functions through regular video updates.
2. Increased efficiencies in operations through process improvement and streamlining, higher levels of collaboration, and skill development and cross training.
3. Promoted equity through competitive grant disbursements through an improved funding process.
4. Elevated City of La Crosse profile through leadership of Mississippi River Cities & Towns Initiative.
5. Engaged with partner organizations to increase floodwater mitigation projects and natural infrastructure improvements.
6. Implemented a new City-wide online update, now reaching 8000+ subscribers
7. Implemented ChatBot in order to improve our response time and enhance the customer service experience.

### **2026 Goals**

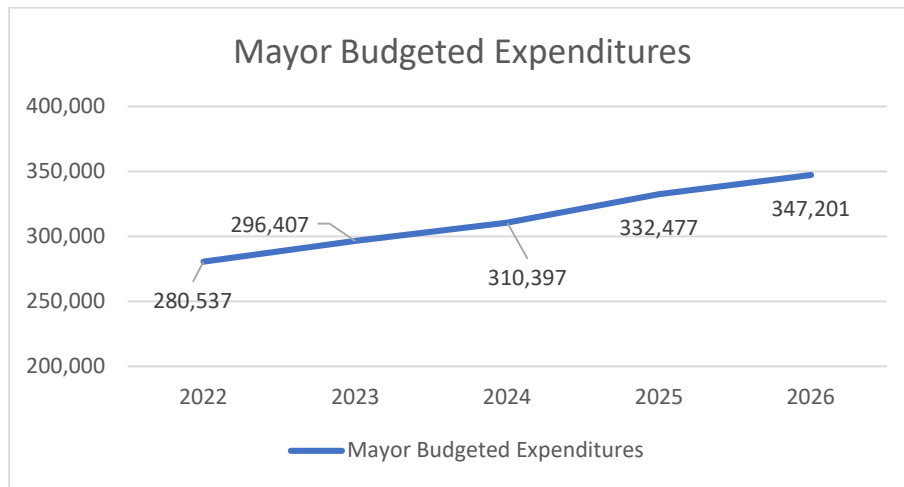
1. Develop branding for the City of La Crosse.
2. Increase education of local government and City processes.
3. Continue to fortify the Pathways Home plan in collaboration with La Crosse County.
4. Continue to improve local business outreach and engagement.
5. Promote equity through competitive grant disbursements through an improved funding process.
6. Advocate at the state and federal level for improved funding mechanisms for municipalities.

## Mayor's Office

### Staffing

Positions (FTE)

|                       | 2024 | 2025 | 2026 |
|-----------------------|------|------|------|
| Full Time Equivalents | 3    | 3    | 3    |



### Expenditures

|                         | 2024 Actual      | 2025 Budget      | 2026 Budget      | \$ Change- 2026 v<br>2025 |
|-------------------------|------------------|------------------|------------------|---------------------------|
| Personnel               | \$304,730        | \$321,072        | \$335,796        | \$14,724                  |
| Contractual<br>Services | \$6,382          | \$6,100          | \$6,100          | \$0                       |
| Commodities             | \$4,384          | \$5,305          | \$5,305          | \$0                       |
| Capital Outlay          | \$0              | \$0              | \$0              | \$0                       |
| <b>Total Expenses</b>   | <b>\$315,496</b> | <b>\$332,477</b> | <b>\$347,201</b> | <b>\$14,724</b>           |

## **Legal Department**

### **Description / Mission**

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

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

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

### **2025 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.
8. Developed and implemented a process for maintaining an accurate Statement of Values list for the City's fixed assts.
9. Implemented changes to Conditional Use Permit Ordinances.

## Legal Department

### 2026 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. Organize and provide oversight to various condominium associations of the City.
5. Conduct annual compliance review of development agreements and report to appropriate governing bodies.
6. Prosecute citations in court while exercising prosecutorial discretion to focus on OWI citations.
7. Leverage and update technology to improve efficiency and conserve resources.

### Performance Measures

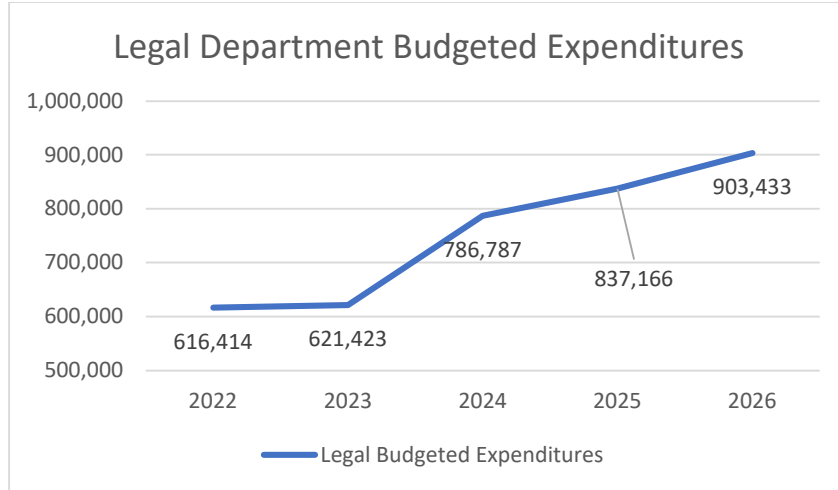
|                                                                                                                       | 2024 Actual | 2025 Projected | 2026 Goal |
|-----------------------------------------------------------------------------------------------------------------------|-------------|----------------|-----------|
| Number of OWIs prosecuted per year                                                                                    | 62          | 54             | 40        |
| % of OWIs prosecuted resulting in conviction                                                                          | 100%        | 98%            | 95%       |
| % of continuing education credits taken sustainably                                                                   | 100%        | 100%           | 75%       |
| % of liability insurance claims submitted to insurance provider within 3 business days of receipt by Legal Department | 100%        | 100%           | 95%       |

### Staffing

Positions (FTE)

|                       | 2024 | 2025 | 2026 |
|-----------------------|------|------|------|
| Full Time Equivalents | 6    | 6    | 6    |

## Legal Department



## Expenditures

|                       | 2024 Actual      | 2025 Budget      | 2026 Budget      | \$ Change- 2026 v<br>-2025 |
|-----------------------|------------------|------------------|------------------|----------------------------|
| Personnel             | \$681,565        | \$785,623        | \$836,320        | \$50,697                   |
| Contractual Services  | \$35,384         | \$32,675         | \$32,675         | \$0                        |
| Commodities           | \$30,787         | \$18,868         | \$34,438         | \$15,570                   |
| Capital Outlay        | \$0              | \$0              | \$0              | \$0                        |
| <b>Total Expenses</b> | <b>\$747,736</b> | <b>\$837,166</b> | <b>\$903,433</b> | <b>\$66,267</b>            |

## City Clerk

### Description/Services

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

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

### 2025 Accomplishments/Highlights

1. Board, Commission, Committee Member Handbook.
2. Elected official onboarding.
3. Completed the required biennial voter record clean-up project to maintain an accurate and up-to-date voter list.
4. Clerk and Deputy became certified clerk-trainers for chief election inspector training.
5. Records management – record retention and converting paper files to electronic.
6. Positive customer interactions and continued cross training to ensure quality customer service and enhanced productivity.

### 2026 Goals

1. Community engagement with voter education events leading into a four-election year.
2. Election official recruiting/retention and training for 2026 elections.
3. Keep current on changes in election law – monitor and provide input on legislation in consideration.
4. Improved efficiencies with streamlining processes and implementing online application/payment services.

### Performance Measures

|                               | 2024 Actual | 2025 Projected | 2026 Goal |
|-------------------------------|-------------|----------------|-----------|
| Licenses Issued               | 1,682       | 1,700          | 1,800     |
| Voter Registrations*          | 11,688      | 2,500          | 10,000    |
| Absentee Ballots Returned     | 18,927      | 7,287          | 11,000    |
| Records scanned for archiving | 0-250       | 1000-1500      | 500-1,000 |

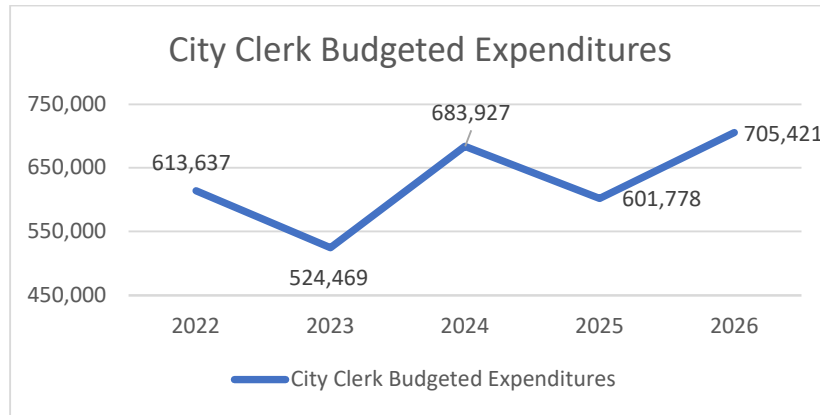
\*elected related note: totals vary due to odd years 2 elections, even years 3-4 elections

## City Clerk

### Staffing

Positions (FTE)

|                       | 2024 | 2025 | 2026 |
|-----------------------|------|------|------|
| Full Time Equivalents | 5    | 5    | 5    |



### Expenditures

|                       | 2024 Actual      | 2025 Budget      | 2026 Budget      | \$ Change- 2026 v 2025 |
|-----------------------|------------------|------------------|------------------|------------------------|
| Personnel             | \$555,235        | \$500,478        | \$600,321        | \$99,843               |
| Contractual Services  | \$13,341         | \$13,750         | \$16,550         | \$2,800                |
| Commodities           | \$71,905         | \$72,550         | \$78,550         | \$6,000                |
| Capital Outlay        | \$10,695         | \$15,000         | \$10,000         | -\$5,000               |
| <b>Total Expenses</b> | <b>\$651,176</b> | <b>\$601,778</b> | <b>\$705,421</b> | <b>\$103,643</b>       |

## Common Council

### Description/Services

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

### Mission Statement

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

### Vision

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

### Mission

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

### Core Values

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

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

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

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

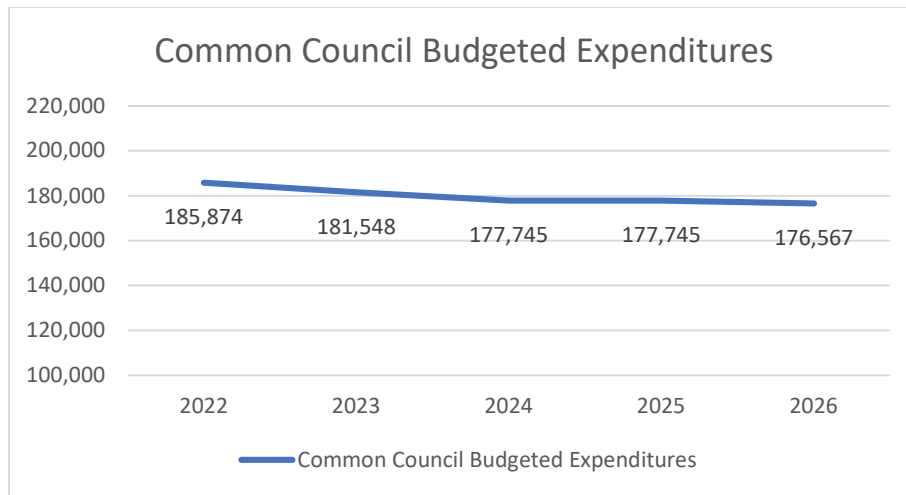
**Stewardship:** Judicious investment of public resources and protection of natural and cultural resources.

### Staffing

Positions (FTE)

|                       | 2024 | 2025 | 2026 |
|-----------------------|------|------|------|
| Full Time Equivalents | 13.2 | 13.2 | 13.2 |

## Common Council



### Expenditures

|                       | 2024 Actual      | 2025 Budget      | 2026 Budget      | \$ Change- 2026 v<br>2025 |
|-----------------------|------------------|------------------|------------------|---------------------------|
| Personnel             | \$122,503        | \$172,645        | \$172,667        | \$22                      |
| Contractual Services  | \$3,191          | \$4,800          | \$3,600          | -\$1,200                  |
| Commodities           | \$42,980         | \$300            | \$300            | \$0                       |
| Capital Outlay        | \$0              | \$0              | \$0              | \$0                       |
| <b>Total Expenses</b> | <b>\$168,674</b> | <b>\$177,745</b> | <b>\$176,567</b> | <b>-\$1,178</b>           |

## **Municipal Court**

### **Description/Services**

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

### **2025 Accomplishments/Highlights**

1. Although the court office is not open to the public, the office has operated the same as it did prior to the City Hall security profile change in March 2020.
2. 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. 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. Those who’s debts SDC has “returned” to us have been sent warning letters to notify them of their balance. Those with balances that remain unpaid are now having warrants issued and driver’s licenses suspended for failure to pay.

### **2026 Goals**

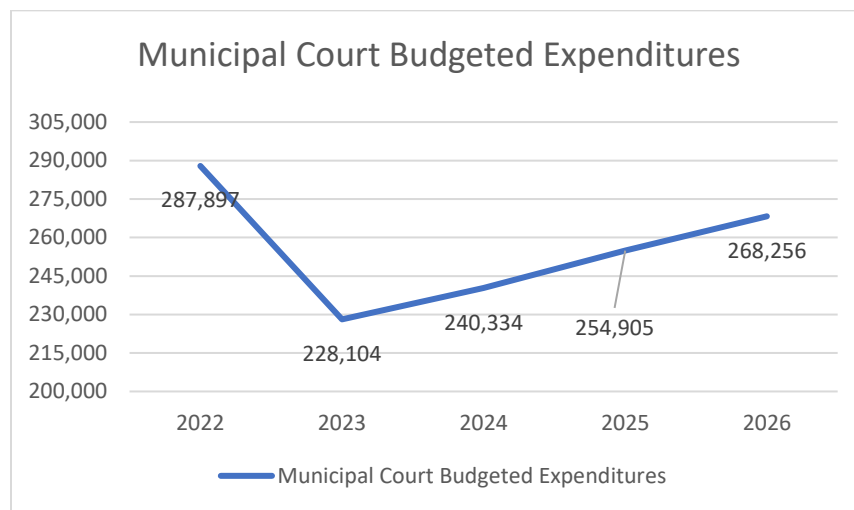
1. We intend to continue to be diligent and as creative as possible to collect fines that have gone unpaid.
2. We will continue our efforts to collect as many fines as possible, including the “hard-to-collects” before turning them over to the SDC.
3. We intend to utilize the docket judgment law to create 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 but is being monitored.

## Municipal Court

### Staffing

Positions (FTE)

|                       | 2024 | 2025 | 2026 |
|-----------------------|------|------|------|
| Full Time Equivalents | 4.5  | 4.5  | 4.5  |



### Expenditures

|                       | 2024 Actual      | 2025 Budget      | 2026 Budget      | \$ Change- 2026 v 2025                  |
|-----------------------|------------------|------------------|------------------|-----------------------------------------|
| Personnel             | \$234,812        | \$244,185        | \$257,536        | \$13,351                                |
| Contractual Services  | \$4,018          | \$4,820          | \$5,220          | \$400                                   |
| Commodities           | \$4,313          | \$5,900          | \$5,500          | <span style="color: red;">-\$400</span> |
| Capital Outlay        | \$0              | \$0              | \$0              | \$0                                     |
| <b>Total Expenses</b> | <b>\$243,143</b> | <b>\$254,905</b> | <b>\$268,256</b> | <b>\$13,351</b>                         |

## **Finance Department**

### **Finance Division**

#### **Description/Services**

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

The department is comprised of the following sections/divisions:

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

#### **2025 Accomplishments/Highlights**

1. Continued updating the operating and capital budget book formats to provide more relevant and digestible information.
2. Received no material findings on the City's annual financial statement audit and single audit.
3. Facilitated the issuances of 1 debt instrument in 2025: A General Obligation Promissory Note.
4. Successfully implemented a new Capital Improvement Plan software application.
5. Successfully implemented a new payroll software to improve functionality and efficiency which went live in 2025.

#### **2026 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. Receive no material findings on the City's annual financial statement audit and single audit.
3. Expand central online payment portal to pay additional billing invoices.
4. Continue to make enhancements to the new Capital Improvement Plan software.
5. Continue to update City financial policies.
6. Continue to help develop accounting practices that utilize efficiencies to help balance budgets.

#### **Performance Measures**

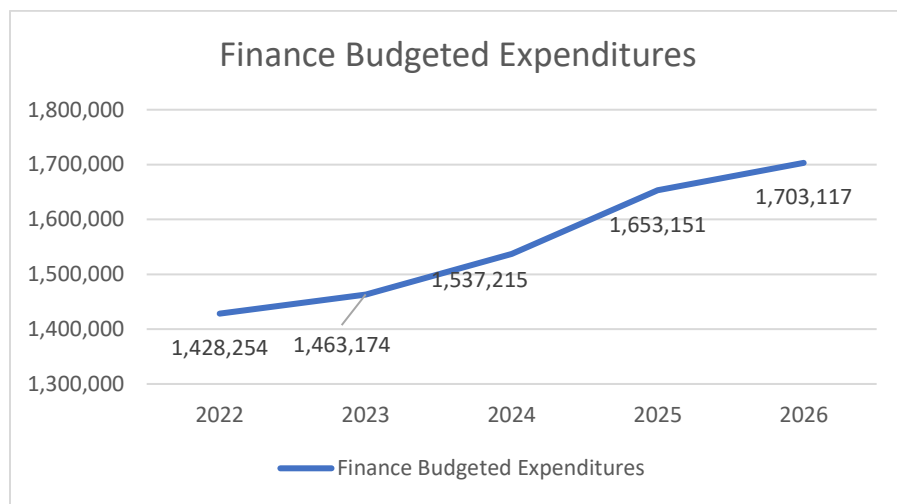
|                                                            | 2024 Actual | 2025 Projected | 2026 Goal |
|------------------------------------------------------------|-------------|----------------|-----------|
| Receive unmodified audit opinion                           | Yes         | Yes            | 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       | 48%         | 48%            | 52%       |

## Finance Department- Finance Division

### Staffing

Positions (FTE)

|                       | 2024 | 2025 | 2026 |
|-----------------------|------|------|------|
| Full Time Equivalents | 16.5 | 16.5 | 16.5 |



### Expenditures

|                       | 2024 Actual        | 2025 Budget        | 2026 Budget        | \$ Change- 2026 v 2025 |
|-----------------------|--------------------|--------------------|--------------------|------------------------|
| Personnel             | \$1,451,225        | \$1,547,301        | \$1,614,001        | \$66,700               |
| Contractual Services  | \$38,792           | \$76,900           | \$68,410           | -\$8,490               |
| Commodities           | \$23,812           | \$28,950           | \$14,166           | -\$14,784              |
| Capital Outlay        | \$2,179            | \$0                | \$6,540            | \$6,540                |
| <b>Total Expenses</b> | <b>\$1,516,008</b> | <b>\$1,653,151</b> | <b>\$1,703,117</b> | <b>\$49,966</b>        |

## **Finance Department**

### **Treasury Division**

#### **Description/Services**

The Treasurer's Office is the intake point for the majority of the city's cash. Property taxes and water utility make up the bulk of the City's payments: in addition to many other payment types. This office has five primary sources of payments, which include: a walk-up window, external mail, interoffice mail, a drop box, and MTU Fares. The treasurer's office also accepts payments via phone and online through Resident Access. In addition, this division oversees the mail/machine room functions.

#### **2025 Accomplishments/Highlights**

1. Increased payments received via the new Resident Access online payment option. (see below)
2. Trained a new staff member.
3. Regularly met deadlines.
4. Successfully processed a tax season using the County's new tax software, Catalis. There were many issues caused by this change. See 2026 goals for more.

#### **2026 Goals**

1. Decrease the number of delinquent tax parcels at the end of tax season. (see below)
2. Successfully fine tune the processes/procedures and software to accommodate the La Crosse County Treasurer's software change. This includes getting all tax parcel bills into Munis, verifying all tax bills are accurate before mailing, and creating a new process for verifying payments before uploading them to the County's site.
3. Add Municipal Court citation to Resident Access eliminating the need for another credit card vendor.

#### **Performance Measures**

Resident Access: (Payments processed by Tyler Payments online portal)

|                 | 2024 Actual  | 2025 Projected | 2026 Goal/Benchmark |
|-----------------|--------------|----------------|---------------------|
| Resident Access | <b>1,100</b> | <b>1,400</b>   | <b>1,500</b>        |

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

|                        | 2025 Actual | 2025 Goal  | 2026 Goal  |
|------------------------|-------------|------------|------------|
| Delinquent Tax Parcels | <b>584</b>  | <b>450</b> | <b>475</b> |

## **Human Resources Department**

### **Description/Services**

The City of La Crosse's Human Resources Department is responsible for the employee lifecycle which consists of (1) attraction & recruitment of diverse and qualified candidates, (2) onboarding, (3) learning and development, (4) rewards, recognition, wellness & benefits, (5) progression & performance, (6) retention, and (7) offboarding. The Human Resources 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. Additionally, the Human Resources department creates, modifies and enforces all City policies and procedures.

The mission of the Human Resources department is to provide quality service to the employees of the City of La Crosse, to the Common Council, and to ensure we are hiring staff that provide that highest quality service to the citizens of the City of La Crosse.

### **2025 Accomplishments/Highlights**

1. Hired an Employee Safety & Risk Specialist.
2. Implemented numerous changes to the Employee Handbook from suggestions made by City staff.
3. Rolled out a new voluntary benefit – Accident Insurance.
4. Began training all City staff in Mental Health First Aid.
5. Assisted the finance department in the roll out of a new payroll system – Munis/Tyler.
6. Switched medical benefit plan consultants to a new local partner, The Insurance Center.
7. Began negotiations with the Amalgamated Transit Union, Local 519.

### **2026 Goals**

1. Negotiate collective bargaining agreement with the two police unions LPPNSA and LPPSA.
2. Conduct a Workforce Study to determine if the City has the appropriate staffing levels and identify ways to have more operational efficiency.
3. Conduct the City's recommended review of the Pay and Class study to ensure market competitiveness per the 2022 Pay and Class study recommendation.
4. Continue to evaluate, research and update policies, processes and procedures for non-represented employees.
5. Conduct one (1) City-wide annual training on a topic identified by the Training Team.

## Human Resources Department

### Performance Measures

|                                                   | Actual 2024     | Projected 2025  | 2026 Goal/Benchmark |
|---------------------------------------------------|-----------------|-----------------|---------------------|
| Employee Turnover                                 | <b>8%</b>       | <b>8.5%</b>     | <b>10%</b>          |
| Avg. Days to Fill Vacant Position*                | <b>169 days</b> | <b>121 days</b> | <b>100 days</b>     |
| Avg. Number of Applications Per Job Vacancy       | <b>15</b>       | <b>17</b>       | <b>20</b>           |
| % of Female Applicants                            | <b>32%</b>      | <b>33%</b>      | <b>40%</b>          |
| % of Black / Hispanic / Asian / Native Applicants | <b>15%</b>      | <b>17%</b>      | <b>20%</b>          |

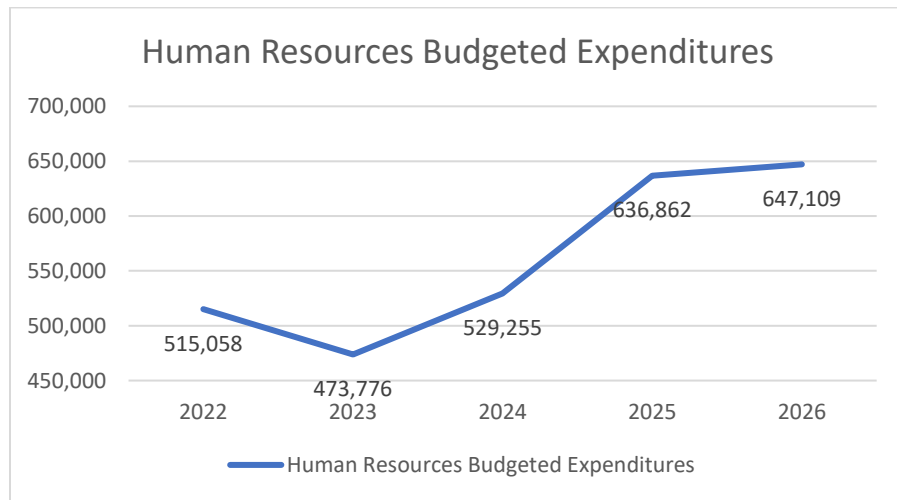
\*This includes Police and Fire positions which have longer recruiting periods.

### Staffing

Positions (FTE)

|                       | 2024 | 2025** | 2026 |
|-----------------------|------|--------|------|
| Full Time Equivalents | 6    | 7      | 7    |

\*\*Added Employee Safety & Risk Specialist position



### Expenditures

|                       | 2024 Actual      | 2025 Budget      | 2026 Budget      | \$ Change- 2026 v 2025 |
|-----------------------|------------------|------------------|------------------|------------------------|
| Personnel             | \$428,579        | \$539,783        | \$550,242        | \$10,459               |
| Contractual Services  | \$74,190         | \$91,505         | \$89,993         | <b>-\$1,512</b>        |
| Commodities           | \$8,049          | \$5,574          | \$6,874          | \$1,300                |
| Capital Outlay        | \$0              | \$0              | \$0              | \$0                    |
| <b>Total Expenses</b> | <b>\$510,818</b> | <b>\$636,862</b> | <b>\$647,109</b> | <b>\$10,247</b>        |

## Information Technology

### Description/Services:

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

### 2025 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. Increased the security posture of the City by investing in technology, training and physical security.
4. Leveraged a new certified recycling partner that is now at no cost to the City.
5. Expanded the use of Laserfiche Forms for online Police reporting and other new internal and external forms.
6. Completed transition of all City and department sites to SharePoint Online.

### 2026 Goals

1. Expand permit and license applications available online using EnerGov Civic Access.
2. Continue improving Asset Management, Fleet Maintenance and GIS Mapping of all City assets and infrastructure.
3. Assist various departments with adopting additional Microsoft 365 products.
4. Continue collaboration with partners for shared fiber infrastructure.
5. Assist with new La Crosse County CAD Enterprise System for LCPD and LCFD.
6. Continue to increase the security posture of the City by investing in technology, training and physical security.

### Performance Measures

|                                                          | 2024 Actual | 2025 Projected | 2026 Goal |
|----------------------------------------------------------|-------------|----------------|-----------|
| Average Help Desk Ticket Survey Score                    | 97%         | 99%            | 97%       |
| Percentage of users passing cybersecurity/phishing tests | 98%         | 98%            | 98%       |
| Scheduled Network Uptime*                                | 99.99%      | 99.99%         | 99.99%    |
| City Hosted Application Uptime**                         | 99.99%      | 99.99%         | 99.99%    |

\*99.8% equvalates to 17 hours per year on a network that requires 24x7x365 uptime

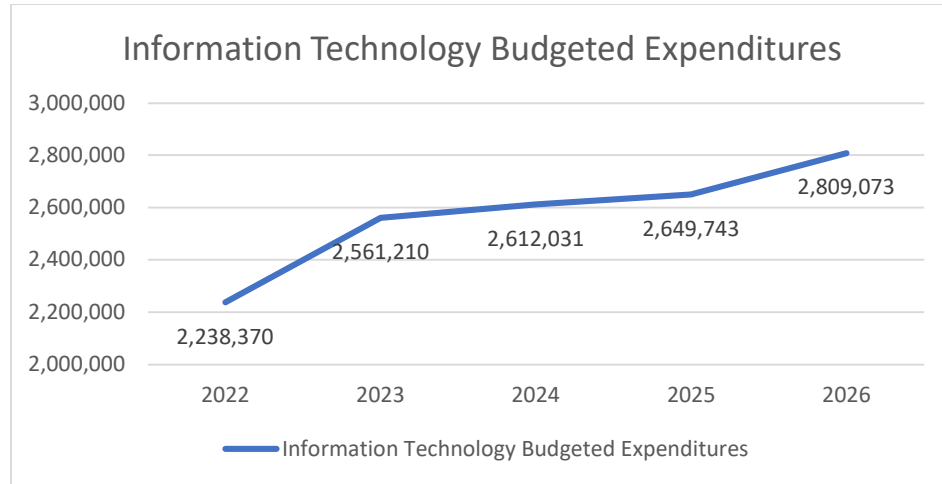
\*\*Due to 3<sup>rd</sup> Party Software Failures

## Information Technology

### Staffing

Full Time Equivalents (FTE)

|                       | 2024 | 2025 | 2026 |
|-----------------------|------|------|------|
| Full Time Equivalents | 11   | 11   | 11   |



### Expenditures

|                       | 2024 Actual        | 2025 Budget        | 2026 Budget        | \$ Change- 2026 v 2025 |
|-----------------------|--------------------|--------------------|--------------------|------------------------|
| Personnel             | \$1,050,493        | \$1,196,482        | \$1,247,798        | \$51,316               |
| Contractual Services  | \$1,481,759        | \$1,451,026        | \$1,559,000        | \$107,974              |
| Commodities           | \$5,171            | \$2,235            | \$2,275            | \$40                   |
| Capital Outlay        | \$62,240           | \$0                | \$0                | \$0                    |
| <b>Total Expenses</b> | <b>\$2,599,663</b> | <b>\$2,649,743</b> | <b>\$2,809,073</b> | <b>\$159,330</b>       |

## Fire Department

### Description/Services

The La Crosse Fire Department's mission is to promote safety, reduce risks, and respond to calls for fire suppression, emergency medical services, and all-hazards rescue. We earn the community's trust through preparedness, professionalism, and dedication to service. The Department is organized through a chain of command that manages three divisions with multiple areas of responsibility and cross-divisional coordination.

### 2025 Accomplishment/Highlights

1. Over 23,000 training hours completed, averaging 21.19 a month per firefighter.
2. Over 8,000 calls for service answered in collaboration with our community public safety professionals.
3. Eleven additional firefighters hired and completed the probationary Academy.
4. International Accreditation status renewed.

### 2026 Goals

1. Enhance community-wide risk reduction and outreach.
2. Improve emergency response and operational capacity.
3. Support and improve overall employee wellness.
4. Enhance organizational and leadership development.
5. Infrastructure and technology improvements – CADD, Knox, Slate software upgrades.

### Performance Measures

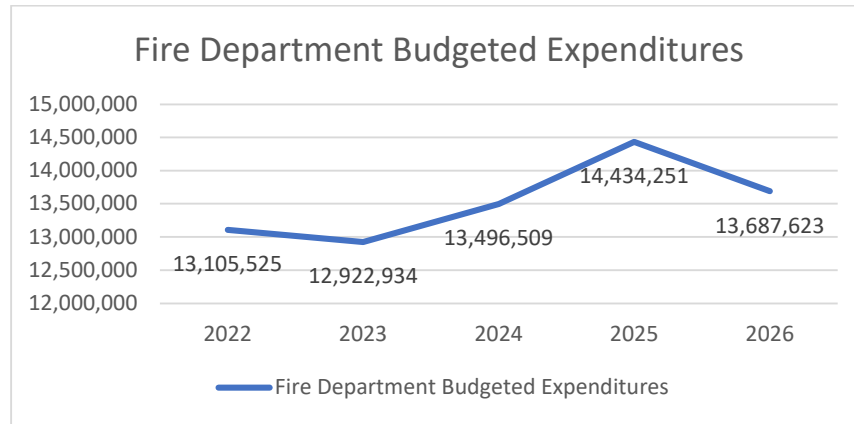
|                                       | 2024   | 2025 YTD | 2026 Goal |
|---------------------------------------|--------|----------|-----------|
| Unit Avg Total Response Time          | 5:34   | 5:46     | < 6:00    |
| Unit Avg Turnout Time (seconds)       | 120.88 | 91.07    | < 120     |
| % of Unit Total Response under 9 Mins | 91.27% | 91.97%   | 90%       |
| Total Training Hours/Firefighter      | 363    | 254      | 240       |
| Fire Inspection Completion Rate       | 97%    | 95%      | 100%      |

### Staffing

#### Positions (FTE)

|                            | 2024 | 2025 | 2026 |
|----------------------------|------|------|------|
| Fire                       | 98   | 98   | 101  |
| Community Risk Management  | 15   | *    | *    |
| *moved to Planning in 2025 |      |      |      |

## Fire Department



### Expenditures

|                       | 2024 Actual         | 2025 Budget         | 2026 Budget         | \$ Change- 2026 v<br>2025 |
|-----------------------|---------------------|---------------------|---------------------|---------------------------|
| Personnel             | \$12,994,379        | \$13,577,366        | \$12,885,695        | -\$691,671                |
| Contractual Services  | \$532,236           | \$560,635           | \$558,928           | -\$1,707                  |
| Commodities           | \$216,730           | \$236,250           | \$173,000           | -\$63,250                 |
| Capital Outlay        | \$55,641            | \$60,000            | \$70,000            | \$10,000                  |
| <b>Total Expenses</b> | <b>\$13,798,986</b> | <b>\$14,434,251</b> | <b>\$13,687,623</b> | <b>-\$746,628</b>         |

## Police Department

### Description/Services

The Police Department's mission is to be leaders in providing a safe and vibrant community. The Department is comprised of 100 sworn officers that are supplemented by 12.75 FTE civilian staff that perform clerical functions. 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 oversees the records division, coordinates hiring and staff movements, commands training for the sworn and civilian staff, and guides policy updates and development. The Professional Standards/Community Services Bureau commands the School Resource Officers, Community Resource Unit, media relations, social media relations, professional integrity/accountability, and oversees accreditation. The Investigative Services Bureau includes adult and juvenile crime investigators, the Neighborhood Resource Officers, the Domestic Abuse Reduction Team (DART), and the drug investigation/violent crime unit. Finally, the Field Services Bureau works 12-hour shifts delivering a full spectrum of field police services to the community. Currently, the La Crosse Police Department operates within six patrol beats. 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.

### 2025 Accomplishments/Highlights

1. Completed department-wide remodel of all three floors within budget.
2. Launched department-wide training initiative to prevent restraint-related death.
3. Utilized progressive succession planning to transition and replace 7 supervisors/officers upon retirement of staff.

### 2026 Goals

1. Deploy a fully staffed sworn and civilian workforce to meet the needs/calls of the community.
2. Continue to evolve drone program to increase safety for staff and community.
3. Expand “Blue Crew” program pairing Officers with Boys and Girls Club members to continue strong partnership and mentorship with area youth.

### Performance Measures

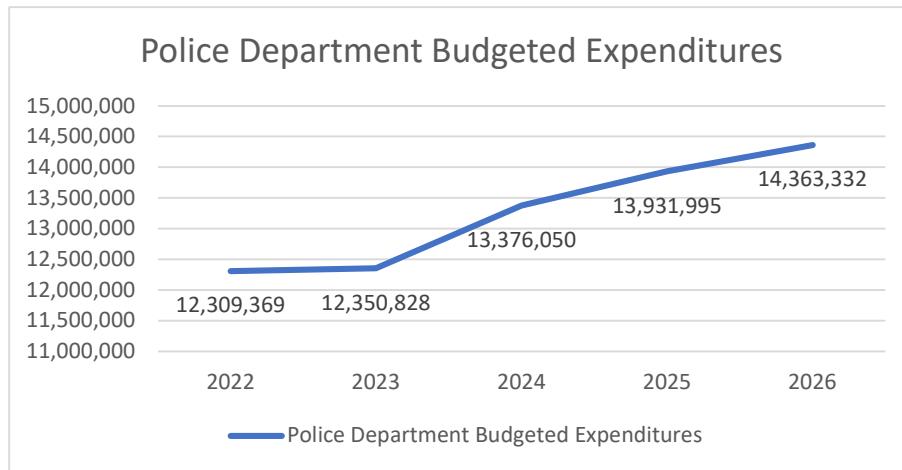
|                                               | 2024 Actual<br>1/1/24-12/31/24 | 2025 YTD<br>1/1/25-6/30/25 | 2026 Projection |
|-----------------------------------------------|--------------------------------|----------------------------|-----------------|
| Annual Calls for Service                      | <b>59,833</b>                  | <b>28,716</b>              | <b>59,000</b>   |
| Average Calls for Service<br>Per Day          | <b>164</b>                     | <b>159</b>                 | <b>160</b>      |
| Community-Oriented<br>Policing (COP) Contacts | <b>2,118</b>                   | <b>1,011</b>               | <b>2,200</b>    |
| Reported Crimes/Offenses                      | <b>10,318</b>                  | <b>4,765</b>               | <b>9,900</b>    |
| Persons Arrested/Cited                        | <b>5,224</b>                   | <b>2,396</b>               | <b>5,100</b>    |
| Arrest/Citation Charges                       | <b>8,662</b>                   | <b>3,944</b>               | <b>8,400</b>    |
| Traffic Enforcement<br>(Citations/Warnings)   | <b>13,716</b>                  | <b>6,803</b>               | <b>13,700</b>   |
| Reported Traffic Crashes                      | <b>1,885</b>                   | <b>964</b>                 | <b>1,800</b>    |
| Sworn Officer per 1,000                       | <b>1.9</b>                     | <b>1.9</b>                 | <b>1.9</b>      |

## Police Department

### Staffing

Full Time Equivalents (FTE)

|              | 2024  | 2025  | 2026  |
|--------------|-------|-------|-------|
| Sworn FTE    | 100   | 100   | 100   |
| Civilian FTE | 12.75 | 12.75 | 12.75 |



### Expenditures

|                       | 2024 Actual         | 2025 Budget         | 2026 Budget         | \$ Change- 2026 v 2025 |
|-----------------------|---------------------|---------------------|---------------------|------------------------|
| Personnel             | \$12,445,860        | \$13,089,301        | \$13,511,454        | \$422,153              |
| Contractual Services  | \$505,022           | \$532,794           | \$541,978           | \$9,184                |
| Commodities           | \$224,503           | \$196,500           | \$196,500           | \$0                    |
| Capital Outlay        | \$62,718            | \$113,400           | \$113,400           | \$0                    |
| <b>Total Expenses</b> | <b>\$13,238,103</b> | <b>\$13,931,995</b> | <b>\$14,363,332</b> | <b>\$431,337</b>       |

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

### **Parks Division**

#### **Description/Services**

The Parks Division maintains one of the largest municipal park systems in Wisconsin encompassing 47 parks, 18 shelters, 12 athletic fields, 70 miles of paved and natural trails, 2 beaches, 5 boat landings, 3 harbors/marinas, 36 playgrounds and 5 fishing piers. 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.

#### **2025 Accomplishments/Highlights**

1. Recycled and refurbished an old shelter and placed it for use at Upper Hixton Park.
2. Coulee Park playground replacement.

#### **2026 Goals**

1. New shelter for Badger-Hickey Park.
2. Upgrades to Copeland Park Shelters.
3. Complete a new paved walking path in Veterans Freedom Park.

### **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.

#### **2025 Accomplishments/Highlights**

1. Opened the Myrick Park Arboretum.
2. Planting of 200 boulevard trees throughout the city.

#### **2026 Goals**

1. Complete rewrite of Tree related ordinances for parks and boulevards.

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

### **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.

#### **2025 Accomplishments/Highlights**

1. Reimplemented a fishing program for kids.
2. Increased pickleball programs.

#### **2026 Goals**

1. Increase adult sports tournaments.

### **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.

#### **2025 Accomplishments/Highlights**

1. Increased number of pool reservations.

#### **2026 Goals**

1. Continue to revamp swimming lessons to accommodate for more families.

## Parks, Recreation, Forestry, & Facilities

### 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.

#### 2025 Accomplishments/Highlights

1. Came out with a neighborhood center amenities informational packet for customers and staff.

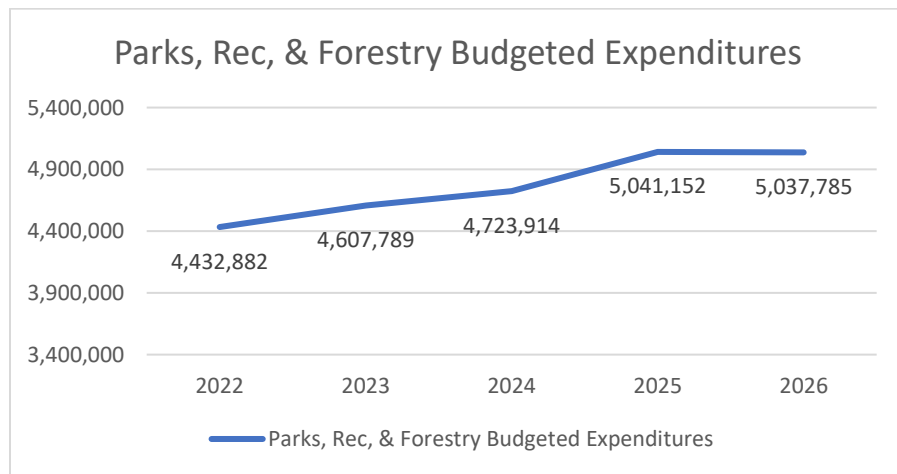
#### 2026 Goals

1. Continue to make improvements to the facilities to increase efficiency.

### Staffing

#### Positions (FTE)

|                       | 2024 | 2025 | 2026 |
|-----------------------|------|------|------|
| Full Time Equivalents | 23   | 23   | 23   |



## Parks, Recreation, Forestry, & Facilities

### Expenditures

|                       | 2024 Actual        | 2025 Budget        | 2026 Budget        | \$ Change- 2026 v<br>2025 |
|-----------------------|--------------------|--------------------|--------------------|---------------------------|
| Personnel             | \$3,004,189        | \$3,097,851        | \$3,142,826        | \$44,975                  |
| Contractual Services  | \$1,524,670        | \$1,681,369        | \$1,584,397        | -\$96,972                 |
| Commodities           | \$365,703          | \$261,932          | \$310,562          | \$48,630                  |
| Capital Outlay        | \$18,808           | \$0                | \$0                | \$0                       |
| <b>Total Expenses</b> | <b>\$4,913,370</b> | <b>\$5,041,152</b> | <b>\$5,037,785</b> | <b>-\$3,367</b>           |

## La Crosse Public Library

### Description/Services

The La Crosse Public Library operates one main location and one satellite branch within the city, providing access to more than 300,000 print and digital materials while also offering public internet access at both facilities and via the 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. Popular resources include a makerspace for patrons to craft and create, an expanding tool library, and public meeting rooms, as well as copying and printing services. Unique to the La Crosse community, the Library supports an Archives & Local History Department offering a connection to the region's past, assisting in both personal research and genealogy, in addition to providing an extensive collection that tells the city's story. The Library receives more than 230,000 visitors annually and provides a public space that welcomes all.

### Mission

The La Crosse Public Library is the hub of our community, inspiring inclusion, learning, and connection.

### 2025 Accomplishments/Highlights

1. The Library's Archives team was the 2025 recipient of the **Governor's Archives Award for Archival Innovation** presented by the Wisconsin Historical Records Advisory Board and the Wisconsin Historical Society. LPL is receiving the award for ***Dark La Crosse Stories***, a video series and podcast highlighting the unique social and cultural history of La Crosse, Wisconsin.
2. In 2025, the Public Experiences team saw a marked increase in Summer Library Program engagement, with 40 additional youth programs offered in 2025 in comparison from 2024, resulting in 48% attendance increase (7,060 in 2025 vs. 4,752 in 2024).
3. In consultation with a new community collaboration with Partners in Excellence, the Public Experiences team developed Sensory Support Packs, with supportive items designed for children with sensory sensitivities and neurodivergent needs. These packs aim to help our community feel comfortable and supported while visiting our spaces and participating in library programs. Also through this collaboration, a new Library Social Story resource was created to help children with or without sensory needs feel comfortable and confident when visiting the library.
4. We initiated alliances with community partners to host the filmmakers for Beyond the Bridge: A Solution to Homelessness film and panel discussion. <https://asolutiontohomelessness.com/>. We are hopeful that event will be the catalyst for progress in the ongoing goal of our community finding solutions to end homelessness.
5. In alignment with the Library's strategic goal to train and retain staff, we provided advanced training around social-service topic and issues throughout the year including Mental Health First Aid, partnerships with Pathways Home, and hosting Beth Wahler for our staff development day- a social worker/librarian who consults specifically on building skills for trauma informed response to challenging patron behaviors and needs.

## La Crosse Public Library

### 2026 Goals

1. In partnership with the La Crosse Community Foundation, launch capital fundraising campaign for the purpose of implementing space and service enhancements at the Main Library which include devoting more space to youth and teen areas, as Phase 2 of our overall remodel of the primary library space for our community.
2. Continue to assess departmental work and priorities to align workflow with current staffing constraints and evolving library services.
3. Invest financial and human resources where they are most impactful, balancing current community needs with fiscal realities and equitable services.
4. Provide advanced training around social-service topics and issues so that staff are equipped and comfortable when responding to a variety of patron needs.
5. Continue providing a responsive portfolio of materials, programs, and events which foster literacy and learning within the constraints of continued deductions in staffing.

### Performance Measures

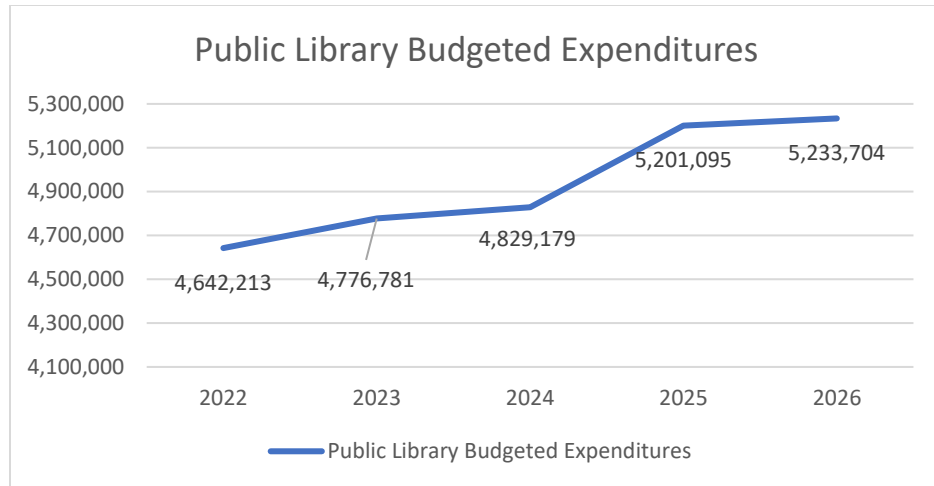
|                                   | 2024 Actual | 2025 Projected | 2026 Goal |
|-----------------------------------|-------------|----------------|-----------|
| Total Physical Materials Borrowed | 457,450     | 425,590        | 465,500   |
| Electronic Items Checked Out      | 124,634     | 126,465        | 130,103   |
| Program Attendance                | 38,007      | 38,356         | 37,092    |
| New Materials Added               | 11,983      | 8,942          | 10,000    |
| New Library Cardholders           | 2,377       | 2,400          | 2,500     |

### Staffing

Positions (FTE)

|                       | 2024  | 2025  | 2026  |
|-----------------------|-------|-------|-------|
| Full Time Equivalents | 55.93 | 51.75 | 50.75 |

## La Crosse Public Library



### Expenditures

|                       | 2024 Actual        | 2025 Budget        | 2026 Budget        | \$ Change- 2026 v<br>2025 |
|-----------------------|--------------------|--------------------|--------------------|---------------------------|
| Personnel             | \$4,067,753        | \$4,215,497        | \$4,453,649        | \$238,152                 |
| Contractual Services  | \$314,366          | \$406,773          | \$421,867          | \$15,094                  |
| Commodities           | \$482,612          | \$568,825          | \$358,188          | -\$210,637                |
| Capital Outlay        | \$111,666          | \$10,000           | \$0                | -\$10,000                 |
| <b>Total Expenses</b> | <b>\$4,976,397</b> | <b>\$5,201,095</b> | <b>\$5,233,704</b> | <b>\$32,609</b>           |

## 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.

### 2025 Accomplishments/Highlights

1. Successfully saw two major multi-family affordable housing developments come to fruition - Collective on 4th and Driftless Apartments, adding 182 units of housing. Completed two new affordable single family owner-occupied homes, demolished six properties to make way for new development and assisted 18 homeowners with necessary repairs.
2. Provided direct financial assistance to 34 businesses and further support to numerous others through creative partnerships with small business support organizations; facilitated 8 City-funded façade improvement grants totaling \$103k; implemented the Child Care project which significantly decreased waitlists, increased childcare slots, and raised employee wages; finalized development agreements with The Chalmers Residences (261 residential unit, mixed used project with a \$42million assessed value) and Haven on Main (70-unit, mixed use affordable housing project valued at \$6.4million upon completion); facilitated TIF requests for 4 other large-scale development projects, and supported 4 additional large-scale projects in pre-development stages; solidified \$300k in WEDC funding for development projects, including the Caledonia Park Place project, to which the City is key partner.
3. Distributed ARPA Dollars to include allocation of funds for childcare, small business grants, and the sprinkler system program while also finalizing the City's financial assistance for the MSP Low Income Housing Tax Credit (LITHC) project using ARPA and Tax Incremental (TIF) funds, and managing 14 project-based nonprofit ARPA awards.
4. Completed Phase 3 infrastructure of River Point District. Completed transfer of property to RyKey for development.
5. Applied for multiple grants including a \$1.5 million RAISE grant and Congressionally Directed Spending for the Wagon Wheel Trail project, Transportation Alternatives Program for Ranger Drive Cycle Track and King Street Greenway and received a \$50,000 Wisconsin Economic Development Corporation Vibrant Spaces Grant for the Caledonia Park Place and a \$326,000 Carbon Reduction Program Grant to upgrade the Second Street Cycle Track with better protection.
6. Achieved sustainability and resiliency initiatives, including the 4th phase of energy-saving contract to save an average of \$140,000 annually on top of the \$360,000 in annual savings from earlier phases, and received a grant to conduct 350 energy audits for low-income households.
7. Launched the update and revision/rewrite of zoning and subdivision municipal code.
8. Completed the transition of the Building and Inspections office to be a part of the Department of Planning and Development.

## Planning & Development

### 2026 Goals

1. Incentivize \$1.2 million in added assessed value through investments in owner-occupied housing.
2. Sell four completed homes to income eligible households. Construct two new homes and continue to bring parcels into compliance in the floodplain - four lots currently in development and more to come in the following year. Provide \$1.5 million in loans and grants to increase access to quality of housing and explore options to utilize the TID Affordable Housing Extension with TID 11.
3. Facilitate the City's TIF assistance process, including finalizing multiple development agreements for current applications in the pipeline. Continue to manage the façade and A&E programs. Finalize the City's childcare project, providing lasting impact and pathway forward to continued improvement and sustainability. Finalize the implementation for small business ARPA funds. Improve TIF administration practices and processes regarding development agreement compliance, application submissions, TIF request policy, website updates, use of TIF for CIP projects and operating expenses, and files/documents overall. Fully leverage available funding through WEDC for La Crosse-based projects. Develop a strategic framework for the City's approach to economic development. Improve the administrative components of economic development-related loans.
4. Advance development of River Point District with completion of Phase 4 construction and facilitating new developments.
5. Continue implementation of Pathways Home collaborative plan to end homelessness with La Crosse County government with community financial support.
6. Begin 5 additional multi-family and mixed use projects at River Point District.
7. Facilitate the City's TIF assistance process, including finalizing multiple development agreements for the current applications in the City's active TIF application pipeline while also Improving TIF application, review process, and publicized information.
8. Continue to grow and make meaningful and sustainable impact with the City's childcare project.
9. Install energy efficiency and renewable energy equipment at the airport through the City's energy saving performance contract with Johnson Controls. Install infrastructure for EV chargers at several City facilities in preparation for fleet electrification. Initiate efficiency navigator program with Elevate, improving energy efficiency at low- and moderate-income multifamily residences. Incorporate Climate Action Plan zoning recommendations into the zoning code update.

### Performance Measures

|                                                             | 2025 Projected                                                                     | 2026 Goal                             |
|-------------------------------------------------------------|------------------------------------------------------------------------------------|---------------------------------------|
| New assessed value in owner-occupied housing                | <b>\$900,000 assess value for the construction of new owner-occupied housing</b>   | <b>\$1.2 million</b>                  |
| Residential housing investments (owner-occupied and rental) | <b>\$547,416 in significant repairs made to 20 homes through City loans/grants</b> | <b>\$595,000 / 17 loans or grants</b> |
| Capture value increment of TIDs                             | <b>\$479M</b>                                                                      | <b>\$500M</b>                         |

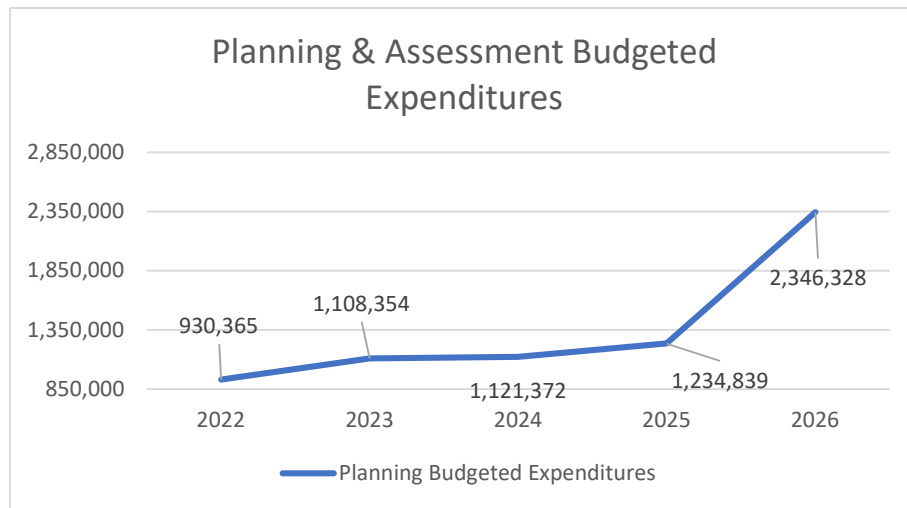
## Planning & Development

### Staffing

Positions (FTE)

|                       | 2024 | 2025 | 2026 |
|-----------------------|------|------|------|
| Full Time Equivalents | 11   | 26*  | 22   |

\*Inspection Dept was added to Planning & Development in 2025



### Expenditures

|                       | 2024 Actual        | 2025 Budget        | 2026 Budget        | \$ Change- 2026 v 2025 |
|-----------------------|--------------------|--------------------|--------------------|------------------------|
| Personnel             | \$876,919          | \$1,028,794        | \$2,182,454        | \$1,153,660            |
| Contractual Services  | \$107,729          | \$167,400          | \$118,424          | -\$48,976              |
| Commodities           | \$18,115           | \$38,645           | \$45,450           | \$6,805                |
| Capital Outlay        | \$668              | \$0                | \$0                | \$0                    |
| <b>Total Expenses</b> | <b>\$1,003,431</b> | <b>\$1,234,839</b> | <b>\$2,346,328</b> | <b>\$1,111,489</b>     |

## **Planning & Development Assessment Division**

### **Description/Services**

Each year, the City of La Crosse Assessment Office is responsible for carrying out all property assessment functions as required by the Wisconsin Department of Revenue through constitutional, statutory, and administrative directives. This includes the timely completion of all state-mandated reports and workloads throughout the year.

The primary role of the Assessment Office is to discover, list, and value all taxable property within the City of La Crosse as of the statutory assessment date of January 1. The Assessment Office is committed to achieving accurate, equitable, and uniform property values, ensuring the fair distribution of the community's tax burden.

Under state law (sec 70.05(5), Wis. Stats.), each municipality must assess major classes of property within 10 percent of full value in the same year, at least once within a five-year period.

Annually, the Assessment Office strives to be a trusted source of current and precise property data. The Assessment Office is also dedicated to providing prompt, professional service to the public, local government, and the Common Council.

The City Assessor is committed to the core principle that every individual deserves to be heard, treated with courtesy and respect, and served competently. Our goal is for every resident to leave the Assessor's Office feeling confident that their concerns have been addressed in a professional and equitable manner.

### **2025 Accomplishments/Highlights**

1. Completed a successful 2025 revaluation bring the City of La Crosse into compliance.
2. Finalized the reassigned the consolidated residential sale neighborhoods.
3. Continued in the process of incorporating the CDU Rating to phase out the use of the Effective Age component.
4. Physically reviewed, documented and valued 445 building permits.
5. Validated, physically reviewed, listed and valued 1,341 sales to prepare for the 2025 sale ratio analysis.
6. Completed all legal description work and DOR reporting.

### **2026 Goals**

1. Conduct interim market updates on residential and commercial values to reflect the market.
2. Continue to physically review commercial properties and update property records.
3. Continue to verify sales activity for the 2026 sale ratio analysis.
4. Physically review residential properties as part of the revaluation cycle.

## Planning & Development - Assessment Division

5. Complete the valuation of all new constructions, sales analysis and requested reviews.
6. Continue to mentor, cross train, and encourage staff to enroll in educational coursework.
7. Continue to incorporate the CDU rating with the existing weighted residual effective age.
8. Complete all legal description work and DOR required reporting.
9. Focus on reviewing exempt properties and updating the property record cards.

### Staffing

Positions (FTE)

|                       | 2024 | 2025 | 2026 |
|-----------------------|------|------|------|
| Full Time Equivalents | 7    | 5    | 5    |

### Major Class Performance Measures:

|                        | 2024 Actual   | 2025 Projected | 2026 Goal      |
|------------------------|---------------|----------------|----------------|
| Residential Valuations | <b>82.77%</b> | <b>94.5%</b>   | <b>90-100%</b> |
| Commercial Valuation   | <b>80.67%</b> | <b>80.67%</b>  | <b>90-100%</b> |

## **Engineering Department**

### **Description/Services**

The Engineering & Public Works Department of the City of La Crosse is responsible for the preparation of plans, specifications, estimates and approval for roadway and utility projects. This includes streets, sidewalks, traffic signals, streetlighting, streetscaping, water mains and wells, storm and sanitary sewer systems, wastewater treatment plant improvements, park improvements, fiber optic and communications improvements, and miscellaneous public works projects. The Department provides supervision of construction to completion services, including 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 professional surveying, drafting, design, inspection, and administration services for other City departments.

It is also the Department's 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. The Engineering Department serves the public through permitting, public Right-of-Way Code enforcement, and fulfillment of public records requests. The City Engineer and Public Works Superintendents are custodians of record for all public records within their jurisdictions.

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 the 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.

## Engineering Department

### 2025 Accomplishments/Highlights

Completed or are in-progress the following special 2025 Capital Improvement Plan projects:

1. #648, #626, #762, and #901 – Annual replacement programs for sidewalks and lighting.
2. #182, #594, and #598 – Design/Construction for ongoing Federal/State funded projects on Monitor, 6<sup>th</sup>, and Green Bay Streets (STP Urban).
3. #601, #982, and #983 – Design for new Federal/State funding for projects: Green Bay, from 9<sup>th</sup> to 14<sup>th</sup> (STP-Urban); Losey Blvd, Main St traffic signal and Losey Blvd, Mormon Coulee Rd to Ward Ave lane reduction (HSIP).
4. Completed River Point District phases (II and III) and Causeway Blvd #484.
5. #168 – Pammel Creek repairs.
6. #935 – Flashing beacons for pedestrians at 7th and Tyler Streets.
7. #528, #967, #927, #968, #904, and #970 – various bridge projects, including approach slabs, deck patching, re-decking, annual inspections, and underwater scour repair.
8. #884 – Design and permitting for EPA-funded STH 16 water transmission main project.
9. Received State funding for replacing pedestrian push buttons and emergency vehicle preemption (EVP) throughout the City.
10. Design and bid of SISF signal replacement at Losey & Mormon Coulee Road.
11. Continued (Phase III) citywide ADA Transition Plan, and new details for sidewalks and curbs.

### 2026 Goals

Complete or continue the following special 2026 Capital Improvement Plan projects:

1. #648, #268, #761, #762, and #901 – Annual replacement programs for: sidewalks, curb ramps, fiber optic, streetscape lighting and traffic signal replacement.
2. #528, #967, #927, #968, #904, and #970 – various bridge projects, including approach slabs, deck patching, re-decking, annual inspections, and underwater scour repair.
3. River Point District (Phase IV).
4. Design, advertise, bid, and construct other street, lighting, utility, and bridge projects approved by the Common Council in the adopted 2026-2030 Capital Improvement Plan.
5. Process and issue applications and permits to facilitate needs and guidance for private development, businesses, and properties working in the public Right-of-Way. Observe process for determine ways of increasing efficiency and effectiveness.
6. GIS database migration and Asset Management for Public Works.
7. Construction to replace pedestrian push buttons and emergency vehicle preemption (EVP) throughout the City.

## Engineering Department

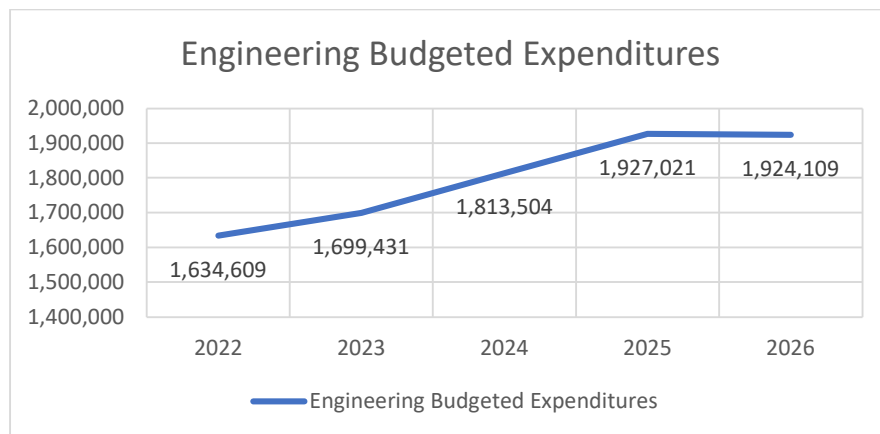
### Performance Measures:

|                                                                                                                                                                                                                                                                                  | Projected 2025 | 2026 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.                                              | <b>TBD%</b>    | <b>90%</b>          |
| 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.                                                                                             | <b>21</b>      | <b>20</b>           |
| Review output of permits issued, by category, to evaluate permitting process to better serve the public.                                                                                                                                                                         | <b>500</b>     | <b>500</b>          |
| Performance of consultants for delivery of design and construction oversight agreements for timeliness of deliverables and costs of services                                                                                                                                     | <b>TBD%</b>    | <b>100%</b>         |
| 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. | <b>1</b>       | <b>0</b>            |

### Staffing

#### Positions (FTE)

|                       | 2024 | 2025 | 2026 |
|-----------------------|------|------|------|
| Full Time Equivalents | 18   | 18   | 18   |



## Engineering Department

### Expenditures

|                       | 2024 Actual        | 2025 Budget        | 2026 Budget        | \$ Change- 2026 v<br>2025 |
|-----------------------|--------------------|--------------------|--------------------|---------------------------|
| Personnel             | \$1,690,681        | \$1,807,021        | \$1,882,337        | \$75,316                  |
| Contractual Services  | \$169,392          | \$102,400          | \$27,400           | -\$75,000                 |
| Commodities           | \$73,276           | \$17,600           | \$14,372           | -\$3,228                  |
| Capital Outlay        | \$1,947            | \$0                | \$0                | \$0                       |
| <b>Total Expenses</b> | <b>\$1,935,296</b> | <b>\$1,927,021</b> | <b>\$1,924,109</b> | <b>-\$2,912</b>           |

## Streets/Recycling Department

### Streets Division

#### Description/Services

The City of La Crosse Street Department is responsible for keeping the 226 miles of roadways, within the city limits, free of snow and debris and in good working order. We manage these tasks by doing required maintenance such as plowing and sweeping. More in depth maintenance entails other activities such as complete road and curb reconstruction, assembly, installation and maintenance of traffic signals, 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.

#### 2025 Accomplishments/Highlights

1. Completed major repairs to Mormon Coulee Rd and Losey.
2. Implemented a new product to maintain large potholes. Started with portions of Mormon Coulee and Copeland St.
3. Paved for City departments to save money on repairs to parking lots.
4. Started removals of Concrete to save City on CIP projects.
5. Micro Sealed 4.3 miles of roads within the city.
6. Reduced Concrete complaint list.
7. On task with scheduled road construction projects for Street Department.
8. Inspected and replaced lights throughout the city that were needing to be replaced.
9. Implemented new processes and procedures for road maintenance, such as Micro-Sealing, Mastic and Crack sealing.

#### 2026 Goals

1. Do more items on city road projects to reduce overall cost of these projects.
2. Crack Seal more roads.
3. Find longer term asphalt patches to reduce potholes.
4. Mill (Zipper) more major highways for temporary repairs.
5. Seal up More roads for longer life.
6. Fix cracking on main highways with new Product.
7. Reduce salt use in the winter and use more brine.

#### Performance Measures

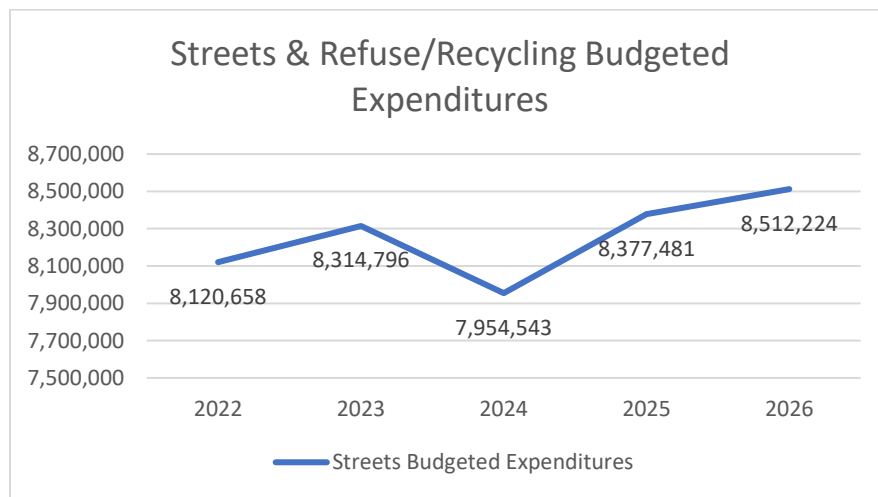
|                                                                     | 2025 Projected | 2026 Goal     |
|---------------------------------------------------------------------|----------------|---------------|
| Timely Rectification of Q-alerts and citizen complaints             | <b>TBD</b>     | <b>TBD</b>    |
| Miles of streets resurfaced by the Street Dept.                     | <b>3-4</b>     | <b>3-4</b>    |
| Square yards of street maintenance                                  | <b>80,000</b>  | <b>85,000</b> |
| Two-year Pavement Surface Evaluation and Rating comparisons (PASAR) | <b>TBD</b>     | <b>TBD</b>    |
| Reduce miscellaneous curb & gutter complaint list                   | <b>TBD</b>     | <b>TBD</b>    |

## Streets/Recycling Department -Streets Division

### Staffing

Positions (FTE)

|                       | 2024 | 2025 | 2026 |
|-----------------------|------|------|------|
| Full Time Equivalents | 44   | 44   | 44   |



### Expenditures

(Streets & Refuse/Recycling)

|                       | 2024 Actual        | 2025 Budget        | 2026 Budget        | \$ Change- 2026 v 2025 |
|-----------------------|--------------------|--------------------|--------------------|------------------------|
| Personnel             | \$3,333,589        | \$3,745,438        | \$3,923,287        | \$177,849              |
| Contractual Services  | \$3,115,150        | \$3,185,249        | \$3,183,586        | -\$1,663               |
| Commodities           | \$1,259,632        | \$1,446,794        | \$1,405,351        | -\$41,443              |
| Capital Outlay        | \$0                | \$0                | \$0                | \$0                    |
| <b>Total Expenses</b> | <b>\$7,708,371</b> | <b>\$8,377,481</b> | <b>\$8,512,224</b> | <b>\$134,743</b>       |

## **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.

#### **2025 Accomplishments/Highlights**

1. Started updating the buildings at the yard waste site.
2. Continued to increase compliance of brush and yard waste site policies by collaborating with the City of La Crosse Police Department.
3. Communicated with property owners and rental management companies during student moveout to ensure large items were taken care of for the second year in a row.
4. Continued to increase enforcement of illegal dumps throughout the City of La Crosse.

#### **2026 Goals**

1. Continue to update the buildings, compactors, and equipment at the waste site.
2. Monitor the leaf drop off sites with cameras throughout the city for illegal dumps and items that are prohibited.
3. Continue planning a Dumpster Diversion event for the City of La Crosse.

## 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

|                      | 2024 Actual | 2025 Budget | 2026 Budget | \$ Change- 2026 v<br>2025 |
|----------------------|-------------|-------------|-------------|---------------------------|
| Contingency Expenses | \$177,390   | \$300,000   | \$120,000   | -\$180,000                |

### 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.

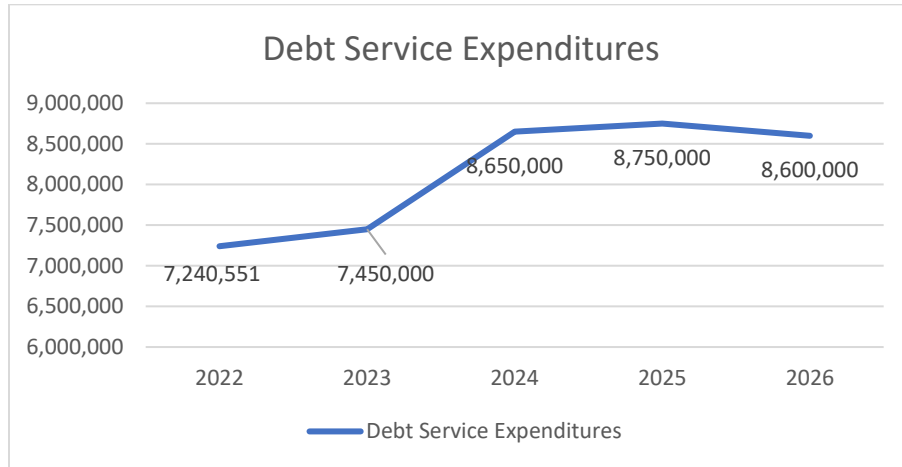
### Expenditures

|                       | 2024 Actual        | 2025 Budget        | 2026 Budget        | \$ Change- 2026<br>v 2025 |
|-----------------------|--------------------|--------------------|--------------------|---------------------------|
| Personnel             | \$2,502,776        | \$3,445,442        | \$3,708,542        | \$263,100                 |
| Contractual Services  | \$2,319,227        | \$2,457,197        | \$2,854,362        | \$397,165                 |
| Commodities           | \$310,534          | \$124,300          | \$130,347          | \$6,047                   |
| Capital Outlay        | \$0                | \$0                | \$0                | \$0                       |
| <b>Total Expenses</b> | <b>\$5,132,537</b> | <b>\$6,026,939</b> | <b>\$6,693,251</b> | <b>\$666,312</b>          |

## Non-Departmental

### Debt Service

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



### Expenditures

|                                         | 2024 Actual | 2025 Budget | 2026 Budget | \$ Change- 2026 v<br>2025 |
|-----------------------------------------|-------------|-------------|-------------|---------------------------|
| General Obligation<br>Debt Service Levy | \$8,650,000 | \$8,750,000 | \$8,600,000 | -\$150,000                |

## La Crosse Regional Airport

### Description of Purpose:

The La Crosse Regional Airport is a certified commercial air carrier airport serving the greater Coulee Region, with scheduled airline service provided by American Airlines to Chicago O'Hare International Airport.

In addition to commercial air service, the airport is home to approximately 60 based aircraft operated by private owners who support both the business and recreational aviation needs of the community. The Airport Department is committed to maintaining a safe, secure, financially self-sufficient, and customer service focused facility that benefits its users and the community as a whole.

### 2025 Accomplishments/Highlights

1. Initiated several capital improvement project to increase operational efficiency.
2. Hosted "Bonanzas to Oshkosh" event supporting over 100 general aviation aircraft travelling to the Experimental Aircraft Association's (EAA) annual AirVenture Oshkosh event.
3. Upgraded the third daily flight on American Airlines to Chicago O'Hare International Airport from a 50-seat jet to a 70-seat jet, increasing total enplanements by 15%.

### 2026 Goals

1. Establish new airline service to an additional leisure or hub destination.
2. Continue pursuing operational efficiencies to narrow the gap between operating revenues and operating expenses.
3. Expand non-aeronautical revenue opportunities to strengthen financial stability and support airport operations.

### Performance Measures

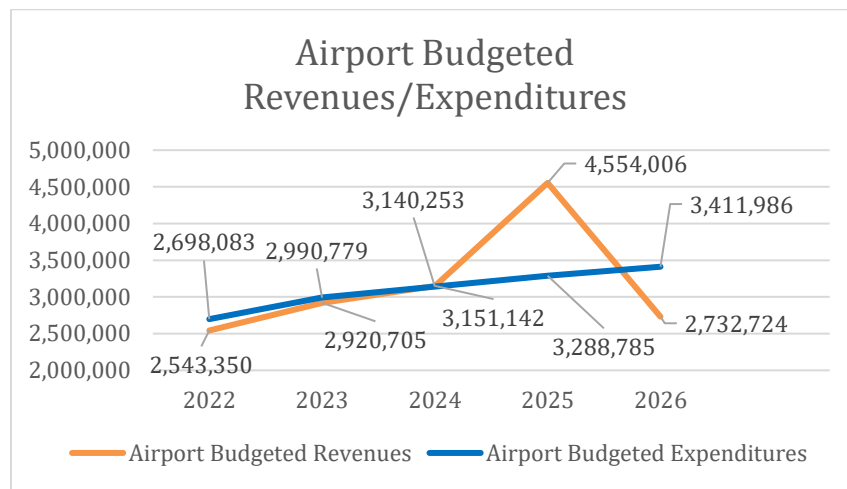
|                                          | Actual 2024   | Projected 2025 | 2026<br>Goal/Benchmark |
|------------------------------------------|---------------|----------------|------------------------|
| Number of passenger enplanements         | <b>38,336</b> | <b>43,000</b>  | <b>50,000</b>          |
| Remain a self-sufficient enterprise fund | <b>Yes</b>    | <b>Yes</b>     | <b>Yes</b>             |
| Increase total non-aeronautical revenue  | <b>No</b>     | <b>Yes</b>     | <b>Yes</b>             |

## La Crosse Regional Airport

### Staffing

Positions (FTE)

|                       | 2024 | 2025 | 2026 |
|-----------------------|------|------|------|
| Full Time Equivalents | 17.5 | 17.5 | 17.5 |



### Revenues

|                  | 2024 Actual | 2025 Budget | 2026 Budget | \$ Change- 2026 v 2025 |
|------------------|-------------|-------------|-------------|------------------------|
| Airport Revenues | \$3,794,215 | \$4,554,006 | \$2,732,724 | -\$1,821,282           |

### Expenditures

|                       | 2024 Actual        | 2025 Budget        | 2026 Budget        | \$ Change- 2026 v 2025 |
|-----------------------|--------------------|--------------------|--------------------|------------------------|
| Personnel             | \$1,346,156        | \$1,908,788        | \$1,810,349        | -\$98,439              |
| Contractual Services  | \$1,233,833        | \$1,231,977        | \$1,396,640        | \$164,663              |
| Commodities           | \$152,898          | \$148,020          | \$150,330          | \$2,310                |
| Capital Outlay        | \$1,954,021        | \$0                | \$54,667           | \$54,667               |
| <b>Total Expenses</b> | <b>\$4,686,908</b> | <b>\$3,288,785</b> | <b>\$3,411,986</b> | <b>\$123,201</b>       |

## Parking Enterprise

### Description/Services:

The Parking Utility is managed by a Parking Coordinator who works directly with the Assistant Police Chief. The Parking Utility has two responsibilities, the enforcement of all parking regulations within the City and the operation of all City-owned parking facilities. The enforcement division is responsible for the enforcement of all parking rules and regulations on approximately 225 miles of city streets. This work is done through a staff of Community Service Officers (CSO'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.

### 2025 Accomplishments/Highlights

1. Fully outfitted the Main St. Ramp with a security camera system.
2. Increase in contactless transactions (375,000) /users (45,000) via ParkMobile App.
3. Updated ramp fee structure hours of operation: Monday - Saturday 6am-10pm.
4. All downtown ramps were professionally washed and all parking stall lines were repainted.
5. Public access doors that were deteriorated were replaced as necessary.

### 2026 Goals

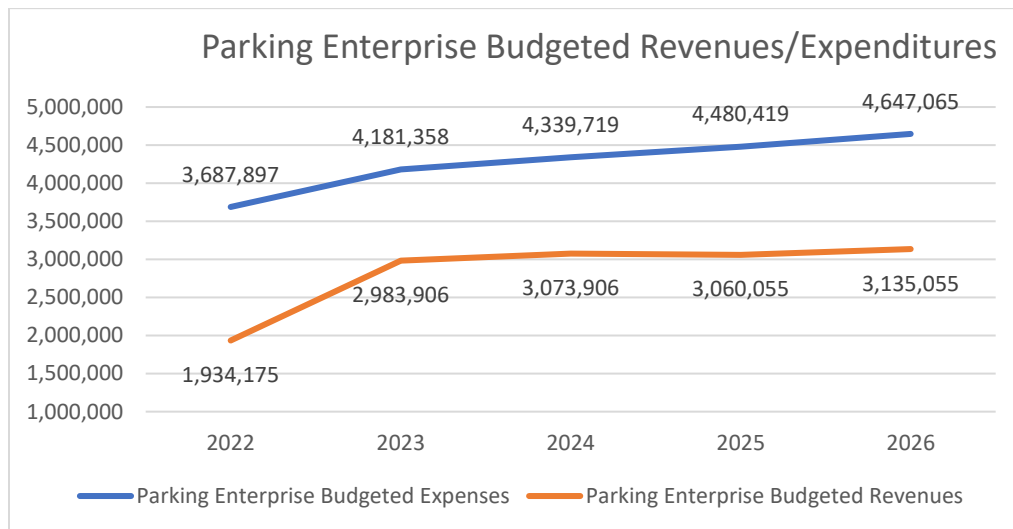
1. Replace leaking roof membranes at the La Crosse Center Ramp.
2. Revitalize the east side of the Main St. Ramp along 3<sup>rd</sup> street.
3. Successfully complete the first phase of the Pine St. Ramp skywalk addition.
4. Replace alley lights at Market Square Ramp and convert to LED canopy lights.
5. Install Security Cameras in the Pine St. Ramp as well as top level cameras in all ramps.

| Performance Measures      | Projected 2025 | 2026 Goal/Benchmark |
|---------------------------|----------------|---------------------|
| Contactless Transactions  | 100,000        | 115,500             |
| Pay Station Transactions  | 75,000         | 85,000              |
| Ramp Permits              | 1,400          | 1,500               |
| Ramp Security Cameras     | 120            | 134                 |
| Citation Collection rate  | 97%            | 98%                 |
| Enforcement Actions Taken | 35,000         | 36,000              |

## Parking Enterprise

### Staffing

|                       | 2024 | 2025 | 2026 |
|-----------------------|------|------|------|
| Full Time Equivalents | 21   | 21   | 21   |



### Revenues

|                 | 2024 Actual | 2025 Budget | 2026 Budget | \$ Change- 2026 v 2025 |
|-----------------|-------------|-------------|-------------|------------------------|
| Parking Revenue | \$3,460,227 | \$3,060,055 | \$3,135,055 | \$75,000               |

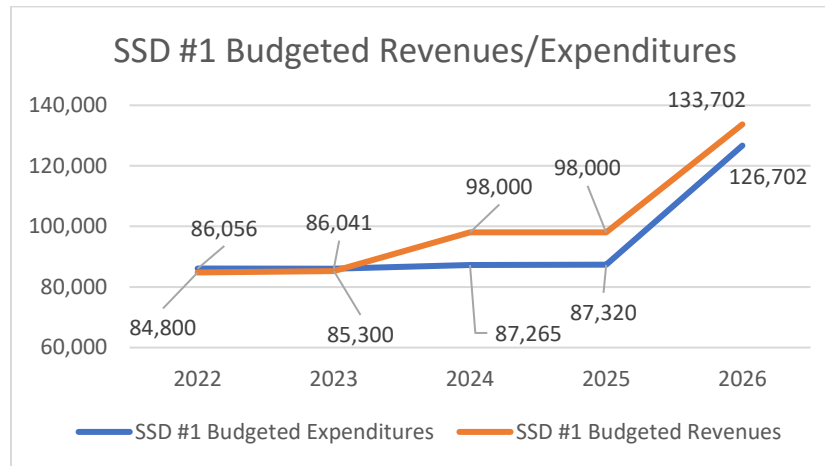
### Expenditures

|                       | 2024 Actual        | 2025 Budget        | 2026 Budget        | \$ Change- 2026 v 2025 |
|-----------------------|--------------------|--------------------|--------------------|------------------------|
| Personnel             | \$1,154,252        | \$1,507,121        | \$1,579,211        | \$72,090               |
| Contractual Services  | \$716,379          | \$1,085,762        | \$1,180,318        | \$94,556               |
| Commodities           | \$46,963           | \$51,700           | \$51,700           | \$0                    |
| Capital Outlay        | \$1,680,521        | \$1,835,836        | \$1,835,836        | \$0                    |
| <b>Total Expenses</b> | <b>\$3,598,115</b> | <b>\$4,480,419</b> | <b>\$4,647,065</b> | <b>\$166,646</b>       |

## Sanitary Sewer District #1

### Description/Services

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



### Revenues

|                                     | 2024 Actual | 2025 Budget | 2026 Budget | \$ Change- 2026 v<br>-2025 |
|-------------------------------------|-------------|-------------|-------------|----------------------------|
| Sanitary Sewer District #1 Revenues | \$100,571   | \$98,000    | \$133,702   | \$35,702                   |

### Expenditures

|                       | 2024 Actual     | 2025 Budget     | 2026 Budget      | \$ Change- 2026 v<br>-2025 |
|-----------------------|-----------------|-----------------|------------------|----------------------------|
| Salaries & Benefits   | \$0             | \$0             | \$0              | \$0                        |
| Contractual Services  | \$91,367        | \$85,155        | \$124,516        | \$39,361                   |
| Commodities           | \$205           | \$175           | \$208            | \$33                       |
| Capital Outlay        | \$1,978         | \$1,990         | \$1,978          | -\$12                      |
| <b>Total Expenses</b> | <b>\$93,550</b> | <b>\$87,320</b> | <b>\$126,702</b> | <b>\$39,382</b>            |

## Sanitary Sewer Utility

### Description/Services

The Sanitary Sewer Utility operates and maintains the Isle la Plume wastewater treatment plant (WWTP), 26 sanitary sewer lift 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. 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.

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 raised most recently on January 1, 2024.

Operations of the wastewater system are highly automated. However, 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 wastewater treatment system that continues to be a complex process subject to a wide variety of state and federal regulations.

### 2025 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. Near completion Construction on \$68 Million Dollar WWTP upgrade.
4. Began numerous new processes at the WWTP upgrade.
5. Marketed Heat Dried Biosolids.
6. Completed a major SCADA system upgrade to 26 sanitary lift stations.

### 2026 Goals

1. Fully run and operate the recent WWTP upgrade, to include heat drying of biosolids.
2. Perform a Condition and Capacity Study of the City of La Crosse Sanitary Sewer pipe network.
3. Continue to produce and market heat dried biosolids.
4. Engage in reorganization of utilities Departments.
5. Continue aggressive approach to condition assessment of sanitary sewer collections system, be proactive with repairing and replacing.

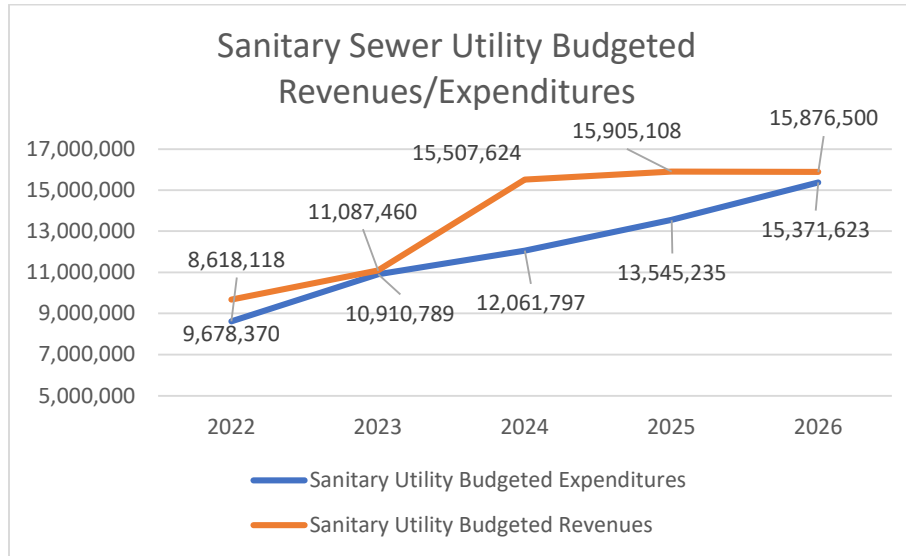
## Sanitary Sewer Utility

### Staffing

Positions (FTE)

|                       | 2024 | 2025 | 2026 |
|-----------------------|------|------|------|
| Full Time Equivalents | 18   | 18   | 18   |

### Sanitary Sewer Utility



### Sanitary Sewer Utility

#### Revenues

|                         | 2024 Actual  | 2025 Budget  | 2026 Budget  | \$ Change- 2026 v 2025 |
|-------------------------|--------------|--------------|--------------|------------------------|
| Sanitary Sewer Revenues | \$15,515,333 | \$15,905,108 | \$15,876,500 | -\$28,608              |

#### Expenditures

|                       | 2024 Actual        | 2025 Budget         | 2026 Budget         | \$ Change- 2026 v 2025 |
|-----------------------|--------------------|---------------------|---------------------|------------------------|
| Personnel             | \$2,126,276        | \$2,650,656         | \$3,062,160         | \$411,504              |
| Contractual Services  | \$4,565,644        | \$4,569,545         | \$5,768,963         | \$1,199,418            |
| Commodities           | \$613,481          | \$1,478,520         | \$1,575,500         | \$96,980               |
| Capital Outlay        | \$2,234,563        | \$4,846,514         | \$4,965,000         | \$118,486              |
| <b>Total Expenses</b> | <b>\$9,539,964</b> | <b>\$13,545,235</b> | <b>\$15,371,623</b> | <b>\$1,826,388</b>     |

## Water Utility

### Description/Services

The La Crosse Water Utility operates and maintains all the grounds, buildings, equipment and infrastructure that makes up the City's water system, including currently 10 active wells, 1 inactive well, 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.

### 2025 Accomplishments/Highlights

1. Provide safe reliable water to the City of La Crosse with minimal interruptions.
2. Introduction of Cross-Training.
3. Successfully introduced a digital valve turning program.
4. Increased and simplified the use of SCADA for all users.

### 2026 Goals

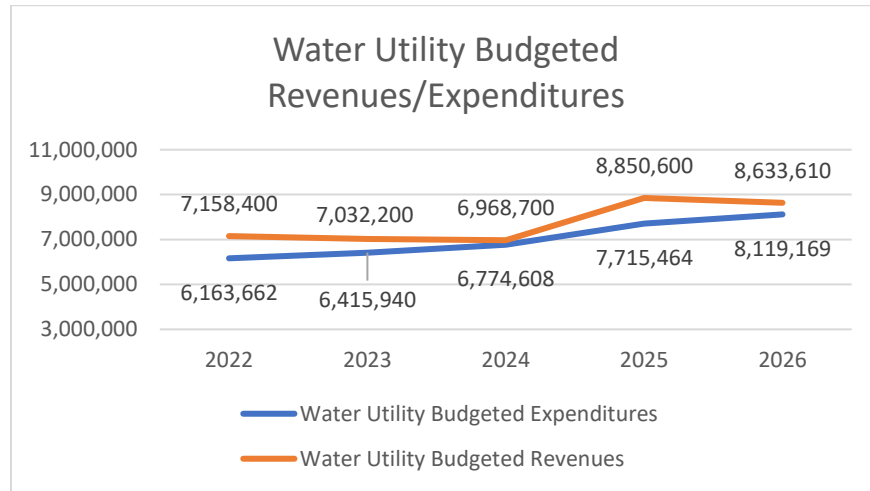
1. Implementation of a new billing system.
2. Implementation of a new inventory system.
3. Implementation of a Wellhead Protection Program.
4. Implementation of a digital flushing map program.
5. More inhouse testing of water quality.

### Staffing:

Positions (FTE)

|                       | 2024 | 2025 | 2026 |
|-----------------------|------|------|------|
| Full Time Equivalents | 31   | 32   | 32   |

## Water Utility



### Revenues

|               | 2024 Actual | 2025 Budget | 2026 Budget | \$ Change- 2026 v 2025 |
|---------------|-------------|-------------|-------------|------------------------|
| Water Revenue | \$6,783,109 | \$8,850,600 | \$8,633,610 | -\$216,990             |

### Expenditures

|                       | 2024 Actual        | 2025 Budget        | 2026 Budget        | \$ Change- 2026 v 2025 |
|-----------------------|--------------------|--------------------|--------------------|------------------------|
| Personnel             | \$1,492,768        | \$2,052,820        | \$2,554,214        | \$501,394              |
| Contractual Services  | \$1,880,764        | \$2,381,344        | \$2,698,505        | \$317,161              |
| Commodities           | \$956,883          | \$2,064,800        | \$1,550,950        | -\$513,850             |
| Capital Outlay        | \$1,135,727        | \$1,216,500        | \$1,315,500        | \$99,000               |
| <b>Total Expenses</b> | <b>\$5,466,142</b> | <b>\$7,715,464</b> | <b>\$8,119,169</b> | <b>\$403,750</b>       |

## Storm Sewer Utility

### Description/Services

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

This Utility provides financial resources to build and maintain the City storm sewer network, to protect our natural resources by staying compliant with State municipal separate storm sewer system (MS4) permit mandated water quality requirements and to fund storm water infrastructure upgrades by billing the properties that create stormwater through user fees.

### 2025 Accomplishments/Highlights

1. Provided conveyance and treatment of City Storm Water run-off to protect the City and environment.
2. Completed Storm Quality Management Plan. Completed total suspended solids Stormwater Remodel/Rerate.
3. Developing best practice for maintaining best management practices and schedule routine maintenance.
4. Prepared for MS4 Department of Natural Resources audit.
5. Completed SCADA communication project to storm lift stations for alarm notification and control remotely.

### 2026 Goals

1. Follow up and correct anything that maybe found during 2024 DNR audit.
2. Redo SWU impervious surface evaluation.
3. Conduct more private inspections based on best management practices.
4. Research private storm connections and determine impacts.

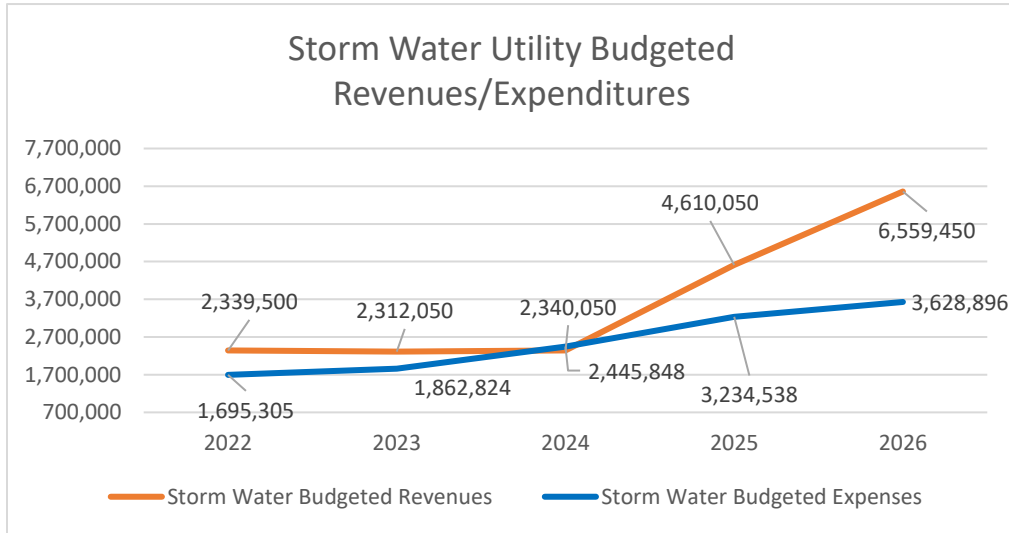
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### Staffing:

Positions (FTE)

|                       | 2024 | 2025 | 2026 |
|-----------------------|------|------|------|
| Full Time Equivalents | 11   | 11   | 11   |

### Storm Water Utility



### Storm Water Utility

#### Revenues

|               | 2024 Actual | 2025 Budget | 2026 Budget | \$ Change- 2026 v 2025 |
|---------------|-------------|-------------|-------------|------------------------|
| Storm Revenue | \$2,522,539 | \$4,610,050 | \$6,559,450 | \$1,949,400            |

#### Expenditures

|                       | 2024 Actual        | 2025 Budget        | 2026 Budget        | \$ Change- 2026 v 2025 |
|-----------------------|--------------------|--------------------|--------------------|------------------------|
| Personnel             | \$880,180          | \$877,682          | \$1,252,063        | \$374,381              |
| Contractual Services  | \$552,308          | \$1,503,685        | \$1,312,333        | -\$191,352             |
| Commodities           | \$388,937          | \$558,171          | \$614,500          | \$56,329               |
| Capital Outlay        | \$427,280          | \$295,000          | \$450,000          | \$155,000              |
| <b>Total Expenses</b> | <b>\$2,248,705</b> | <b>\$3,234,538</b> | <b>\$3,628,896</b> | <b>\$394,358</b>       |

## La Crosse Center

### Description/Services:

The mission of the La Crosse Center is to generate an economic impact for the La Crosse community by hosting conventions, tradeshow, corporate business and association meetings, and entertainment events that draw visitors to support local businesses through increased lodging, dining, and retail activity. Committed to fiscal responsibility, the Center aims to operate at a break-even or profitable level annually while supporting charitable and socially responsible initiatives. It strives to create jobs, deliver exceptional service, provide a safe, high-quality, and affordable experience, while maintaining accountability to the City's Elected Officials and to the La Crosse Center Board of Directors.

### 2025 Accomplishments/Highlights

1. New point of sale company has been integrated.
2. South Hall door and roof projects are complete.
3. First two-day rock event was successful.
4. Sales and Market Manager position available to expand the team/leadership.
5. Interns have been a wonderful addition to the La Crosse Center.
6. La Crosse Center has gained several new sponsorships throughout the year to support the building.
7. Kendra has joined the La Crosse Center team part time to assist the sales team with marketing.

### 2026 Goals

1. South Hall phase two renovation.
2. The two-day rock event returns to the La Crosse Center for its second year.
3. Expanding proactive sales initiatives to maximize utilization of the La Crosse Center.
4. Ongoing integration of interns across all departments.
5. Continued utilization of Ticketmaster as the primary ticketing platform for the facility.

### Performance Measures

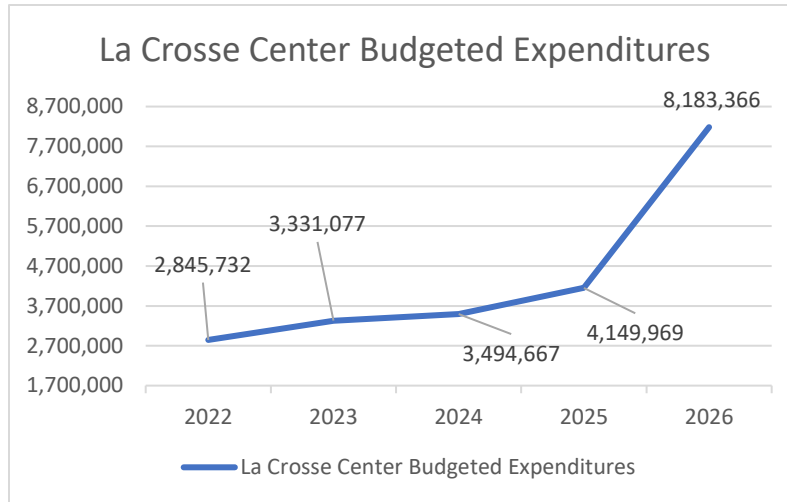
|                                             | 2025 Projected | 2026 Goal |
|---------------------------------------------|----------------|-----------|
| Gross Revenue                               | \$5 M          | \$7 M     |
| # of Concerts/Family Shows/ Ticketed Events | 20             | 25        |
| Survey Average Scores                       | 8              | 8.5       |
| Social Media                                | 25 K           | 30 K      |

## La Crosse Center

### Team Members

Positions (FTE)

|                       | 2024 | 2025 | 2026 |
|-----------------------|------|------|------|
| Full Time Equivalents | 19   | 20   | 20   |



### Revenues

|                          | 2024 Actual | 2025 Budget | 2026 Budget | \$ Change- 2026 v 2025 |
|--------------------------|-------------|-------------|-------------|------------------------|
| La Crosse Center Revenue | \$4,415,889 | \$4,149,969 | \$8,183,366 | \$4,033,397            |

### Expenditures

|                       | 2024 Actual        | 2025 Budget        | 2026 Budget        | \$ Change- 2026 v 2025 |
|-----------------------|--------------------|--------------------|--------------------|------------------------|
| Personnel             | \$1,440,635        | \$1,628,645        | \$2,702,672        | \$1,074,027            |
| Contractual Services  | \$2,642,806        | \$2,173,824        | \$4,681,194        | \$2,507,370            |
| Commodities           | \$247,449          | \$262,500          | \$689,500          | \$427,000              |
| Capital Outlay        | \$0                | \$0                | \$0                | \$0                    |
| Transfers Out         | \$85,000           | \$85,000           | \$110,000          | \$25,000               |
| <b>Total Expenses</b> | <b>\$4,415,890</b> | <b>\$4,149,969</b> | <b>\$8,183,366</b> | <b>\$4,033,397</b>     |

## 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.

### 2025 Accomplishments/Highlights

1. Received 9 new buses, which puts our entire fleet within its useful life.
2. Launched new AVL software technology.
3. Negotiated successful Agreements with the three major schools – University of La Crosse, Western Technical College, Viterbo.
4. Increased ridership in all areas but saw a major increase in our university systems.
5. Added new ADA materials for our riders and on-bus enhancements.

### 2026 Goals

1. Complete our Shelter Revitalization Program.
2. Expand our Works Pass Program – bus programs.
3. Replace boiler systems at Grand River Station.
4. Implement new route changes.

### Performance Measures

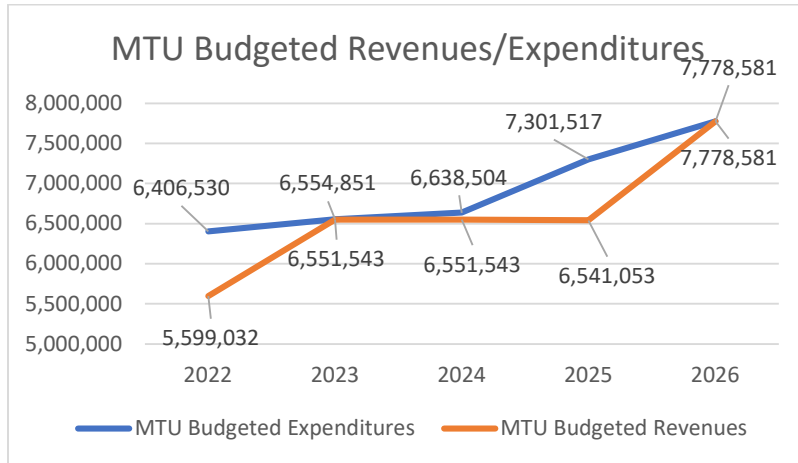
|                     | Actual 2024   | 2025 Projected | 2026 Goal/Benchmark |
|---------------------|---------------|----------------|---------------------|
| On Time Performance | <b>83%</b>    | <b>85%</b>     | <b>94%</b>          |
| Miles Per Breakdown | <b>2,670</b>  | <b>3,057</b>   | <b>6,000</b>        |
| Miles Per Accident  | <b>58,924</b> | <b>72,962</b>  | <b>75,000</b>       |

### Staffing

Positions (FTE)

|                       | 2024 | 2025 | 2026 |
|-----------------------|------|------|------|
| Full Time Equivalents | 51   | 51   | 51   |

## Municipal Transit Fund



### Revenues

|             | 2024 Actual | 2025 Budget | 2026 Budget | \$ Change- 2026 v<br>2025 |
|-------------|-------------|-------------|-------------|---------------------------|
| MTU Revenue | \$7,179,573 | \$6,541,053 | \$7,778,581 | \$1,237,528               |

### Expenditures

|                       | 2024 Actual        | 2025 Budget        | 2026 Budget        | \$ Change- 2026 v<br>2025 |
|-----------------------|--------------------|--------------------|--------------------|---------------------------|
| Personnel             | \$4,832,255        | \$5,029,143        | \$5,407,658        | \$378,515                 |
| Contractual Services  | \$1,746,954        | \$1,795,374        | \$1,883,923        | \$88,549                  |
| Commodities           | \$545,364          | \$477,000          | \$487,000          | \$10,000                  |
| Capital Outlay        | \$851,915          | \$0                | \$0                | \$0                       |
| <b>Total Expenses</b> | <b>\$7,976,488</b> | <b>\$7,301,517</b> | <b>\$7,778,581</b> | <b>\$477,064</b>          |

City of La Crosse - Personnel Schedule  
Authorized Positions - FTE's  
Annual Budget 2026

**Airport**

|                                           | 2024 FTE's | 2025 FTE's | 2026 FTEs |
|-------------------------------------------|------------|------------|-----------|
| Director of La Crosse Regional Airport    | 1          | 1          | 1         |
| Deputy Director - Airport                 | 1          | 1          | 1         |
| Administrative Specialist - Airport       | 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 Maintenance Supervisor            | 1          | 1          | 1         |
| Intern                                    | 1          | 1          | 1         |
| <b>Airport Total</b>                      | <b>18</b>  | <b>18</b>  | <b>18</b> |

**City Clerk**

|                         | 2024 FTE's | 2025 FTE's | 2026 FTEs |
|-------------------------|------------|------------|-----------|
| City Clerk              | 1          | 1          | 1         |
| Deputy City Clerk       | 1          | 1          | 1         |
| Assistant Clerk         | 3          | 3          | 3         |
| <b>City Clerk Total</b> | <b>5</b>   | <b>5</b>   | <b>5</b>  |

**City Council**

|                           | 2024 FTE's | 2025 FTE's | 2026 FTEs |
|---------------------------|------------|------------|-----------|
| Council President         | 1          | 1          | 1         |
| Council Member            | 12         | 12         | 12        |
| Council Attendant         | 0          | 0          | 0         |
| <b>City Council Total</b> | <b>13</b>  | <b>13</b>  | <b>13</b> |

**Engineering**

|                                                    | 2024 FTE's | 2025 FTE's | 2026 FTEs |
|----------------------------------------------------|------------|------------|-----------|
| Director of Engineering & Public Works             | 1          | 1          | 1         |
| Deputy Director - Engineering & Public Works       | 1          | 1          | 1         |
| Deputy Director - Public Works & Utilities         | 1          | 1          | 1         |
| Civil Engineer EIT                                 | 3          | 3          | 3         |
| Civil Engineer PE                                  | 3          | 3          | 3         |
| GIS/CAD Specialist                                 | 1          | 1          | 1         |
| Office Coordinator                                 | 1          | 1          | 1         |
| Engineering Technician                             | 2          | 2          | 2         |
| Senior Engineering Technician                      | 2          | 2          | 2         |
| Sidewalk and ADA Coordinator                       | 1          | 1          | 1         |
| Public Works Locator & Code Enforcement Technician | 1          | 1          | 1         |
| City Surveyor/Construction Manager                 | 1          | 1          | 1         |
|                                                    | <b>18</b>  | <b>18</b>  | <b>18</b> |

City of La Crosse - Personnel Schedule  
Authorized Positions - FTE's  
Annual Budget 2026

| <b>Finance</b>                  | <b>2024 FTE's</b> | <b>2025 FTE's</b> | <b>2026 FTEs</b> |
|---------------------------------|-------------------|-------------------|------------------|
| Director of Finance             | 1                 | 1                 | 1                |
| Deputy Director - Finance       | 1                 | 1                 | 1                |
| Accounting Manager              | 1                 | 1                 | 1                |
| Finance Analyst                 | 1                 | 1                 | 1                |
| Budget Analyst                  | 1                 | 1                 | 1                |
| Treasury Supervisor             | 1                 | 1                 | 1                |
| Accountant                      | 1                 | 2                 | 2                |
| Accounting Assistant            | 2                 | 2                 | 2                |
| Accounting Specialist           | 1                 | 1                 | 1                |
| Lead Customer Service Assistant | 1                 | 1                 | 1                |
| Customer Service Assistant      | 1                 | 1                 | 1                |
| Payroll Coordinator             | 1                 | 2                 | 2                |
| Payroll Specialist              | 1                 | -                 | -                |
| Printing/Storeroom Assistant    | 0.5               | 0.5               | 0.5              |
| Purchasing Assistant            | 1                 | -                 | -                |
| Purchasing/Buyer                | 1                 | 1                 | 1                |
| <b>Finance Total</b>            | <b>16.5</b>       | <b>16.5</b>       | <b>16.5</b>      |

| <b>Human Resources</b>              | <b>2024 FTE's</b> | <b>2025 FTE's</b> | <b>2026 FTEs</b> |
|-------------------------------------|-------------------|-------------------|------------------|
| Director of Human Resources         | 1                 | 1                 | 1                |
| Employee Safety and Risk Specialist | -                 | 1                 | 1                |
| Benefits Specialist                 | 1                 | 1                 | 1                |
| Wellness Coordinator                | 1                 | 1                 | 1                |
| Senior Human Resources Generalist   | 1                 | -                 | -                |
| Human Resources Generalist          | 1                 | 2                 | 2                |
| HR Assistant                        | 1                 | 1                 | 1                |
| <b>Human Resources Total</b>        | <b>6</b>          | <b>7</b>          | <b>7</b>         |

| <b>Building &amp; Inspection</b>            | <b>2024 FTE's</b> | <b>2025 FTE's</b> | <b>2026 FTEs</b> |
|---------------------------------------------|-------------------|-------------------|------------------|
| Division Chief of Inspection                | 1                 | 1                 | -                |
| Captain Of Inspection Fire Department       | 2                 | 2                 | -                |
| Chief Building Inspector                    | 1                 | 1                 | 1                |
| Administrative Specialist - Inspections     | 1                 | 1                 | 1                |
| Ordinance Technician/Floodplain Coordinator | 1                 | 1                 | 1                |
| Code Enforcement Technician                 | 1                 | 2                 | 2                |
| CRR Specialist                              | 1                 | 1                 | -                |
| Inspector II - Electrical                   | 1                 | 1                 | 1                |
| Inspector II - Housing                      | 5                 | 4                 | 4                |
| Inspector II - Plumbing                     | 1                 | 1                 | 1                |
| <b>Building &amp; Inspection Total</b>      | <b>15</b>         | <b>15</b>         | <b>11</b>        |

City of La Crosse - Personnel Schedule  
Authorized Positions - FTE's  
Annual Budget 2026

| <b>Fire</b>                             | <b>2024 FTE's</b> | <b>2025 FTE's</b> | <b>2026 FTEs</b> |
|-----------------------------------------|-------------------|-------------------|------------------|
| Fire Chief                              | 1                 | 1                 | 1                |
| Assistant Fire Chief                    | 1                 | 1                 | 1                |
| Division Chief of Training              | 1                 | 1                 | 1                |
| Division Chief of Inspection            | -                 | -                 | 1                |
| Captain Fire Department                 | 15                | 15                | 15               |
| Captain of Inspection - Fire Department | -                 | -                 | 1                |
| Lt of Fire Department                   | 12                | 12                | 12               |
| Battalion Chief                         | 4                 | 4                 | 4                |
| Fire Engineer                           | 24                | 24                | 24               |
| Firefighter                             | 26                | 26                | 26               |
| Fire Assistant Mechanic                 | 3                 | 3                 | 3                |
| Logistics, Fleet, Facility Officer      | 1                 | 1                 | 1                |
| Computer Trainer-Fire                   | 3                 | 3                 | 3                |
| Squad Driver                            | 3                 | 3                 | 3                |
| Administrative Specialist - Fire        | 1                 | 1                 | 1                |
| CRR Specialist                          | -                 | -                 | 1                |
| EMS Trainer                             | 3                 | 3                 | 3                |
| <b>Fire Total</b>                       | <b>98</b>         | <b>98</b>         | <b>101</b>       |

| <b>Information Technology</b>                     | <b>2024 FTE's</b> | <b>2025 FTE's</b> | <b>2026 FTEs</b> |
|---------------------------------------------------|-------------------|-------------------|------------------|
| Director of Information Technology                | 1                 | 1                 | 1                |
| Deputy Director of IT/ Cyber Security Coordinator | 1                 | 1                 | 1                |
| IT Enterprise Services Manager                    | 1                 | -                 | -                |
| IST Assistant                                     | 1                 | 1                 | 1                |
| IT Helpdesk Manager                               | 1                 | 1                 | 1                |
| IT Business Analyst                               | 1                 | 1                 | 1                |
| IT Helpdesk/Administrative Specialist             | 1                 | 1                 | 1                |
| Network Specialist                                | 1                 | 1                 | 1                |
| Senior Support Technician                         | 2                 | 3                 | 3                |
| Systems Analyst & IT Training Coordinator         | 1                 | 1                 | 1                |
| <b>Information Technology Total</b>               | <b>11</b>         | <b>11</b>         | <b>11</b>        |

| <b>La Crosse Center</b>                    | <b>2024 FTE's</b> | <b>2025 FTE's</b> | <b>2026 FTEs</b> |
|--------------------------------------------|-------------------|-------------------|------------------|
| Business Manager - La Crosse Center        | 1                 | 1                 | 1                |
| Sales & Marketing Manager                  | -                 | 1                 | 1                |
| Operations Manager                         | 1                 | 1                 | 1                |
| Sales & Event Coordinator                  | 2                 | 2                 | 2                |
| Marketing Coordinator                      | 1                 | -                 | -                |
| Box Office Supervisor                      | 1                 | 1                 | 1                |
| Assistant Supervisor - Food & Beverage     | 2                 | 2                 | 2                |
| Food and Beverage Manager                  | 1                 | 1                 | 1                |
| Banquet Cook                               | -                 | 1                 | 1                |
| Assistant Supervisor - Building Operations | 2                 | 2                 | 2                |
| Maintenance Technician - Facility/Grounds  | 1                 | 1                 | 1                |
| Building Representative                    | 7                 | 7                 | 7                |
| <b>La Crosse Center Total</b>              | <b>19</b>         | <b>20</b>         | <b>20</b>        |

City of La Crosse - Personnel Schedule  
Authorized Positions - FTE's  
Annual Budget 2026

| <b>Library</b>                              | <b>2024 FTE's</b> | <b>2025 FTE's</b> | <b>2026 FTEs</b> |
|---------------------------------------------|-------------------|-------------------|------------------|
| Library Director                            | 1                 | 1                 | 1                |
| Deputy Director - Library                   | 1                 | 1                 | 1                |
| Business Services Supervisor                | 1                 | 1                 | 1                |
| Facilities Supervisor                       | 1                 | 1                 | 1                |
| Custodial & Maintenance Worker              | 2.50              | 2                 | -                |
| Custodian                                   | -                 | 0.25              | 2.25             |
| Infrastructure Manager                      | -                 | 1                 | 1                |
| IT and Network Supervisor                   | -                 | 1                 | 1                |
| Public Services Manager                     | -                 | 1                 | 1                |
| Public Experiences Supervisor               | -                 | 1                 | 1                |
| Outreach and Marketing Supervisor           | -                 | 1                 | 1                |
| Operations Manager                          | -                 | 1                 | 1                |
| Frontline Supervisor                        | -                 | 1                 | 1                |
| Resource Management Supervisor              | -                 | 1                 | 1                |
| Archives Supervisor                         | -                 | 1                 | 1                |
| Library Manager - Archives                  | 1                 | 1                 | -                |
| Library Archivist                           | 1                 | 1                 | -                |
| Librarian I                                 | 4                 | 5                 | 6                |
| Library Assistant I                         | 12.43             | 9.5               | 9.5              |
| Library Assistant II                        | 4                 | 2                 | 2                |
| Library Clerk                               | 6                 | 3.5               | 3.5              |
| Associate Librarian I                       | 7                 | 13.5              | 13.5             |
| Associate Librarian II                      | 1                 | 1                 | 1                |
| Business Services Specialist                | 1                 | -                 | -                |
| Facilities Manager - Library                | 1                 | -                 | -                |
| Network and Cybersecurity Analyst           | 1                 | -                 | -                |
| Library Manager - Youth Service             | 1                 | -                 | -                |
| Library Manager - Circulation Services      | 1                 | -                 | -                |
| Library Supervisor - Collection Development | 1                 | -                 | -                |
| Librarian II                                | 3                 | -                 | -                |
| IT Manager - Library                        | 1                 | -                 | -                |
| Library Community Resource Specialist       | 1                 | -                 | -                |
| Assistant Circulation Manager               | 1                 | -                 | -                |
| Library Manager - Access and Engagement     | 1                 | -                 | -                |
| <b>Library Total</b>                        | <b>55.93</b>      | <b>51.75</b>      | <b>50.75</b>     |

| <b>City Attorney</b>       | <b>2024 FTE's</b> | <b>2025 FTE's</b> | <b>2026 FTEs</b> |
|----------------------------|-------------------|-------------------|------------------|
| Legal Assistant            | 1                 | 1                 | 1                |
| Assistant City Attorney    | 2                 | 2                 | 2                |
| City Attorney              | 1                 | 1                 | 1                |
| Deputy City Attorney       | 1                 | 1                 | 1                |
| Paralegal                  | 1                 | 1                 | 1                |
| <b>City Attorney Total</b> | <b>6</b>          | <b>6</b>          | <b>6</b>         |

| <b>Mayor</b>                     | <b>2024 FTE's</b> | <b>2025 FTE's</b> | <b>2026 FTEs</b> |
|----------------------------------|-------------------|-------------------|------------------|
| Mayor                            | 1                 | 1                 | 1                |
| Executive Assistant to the Mayor | 1                 | 1                 | 1                |
| Communications Coordinator       | 1                 | 1                 | 1                |
| <b>Mayor Total</b>               | <b>3</b>          | <b>3</b>          | <b>3</b>         |

City of La Crosse - Personnel Schedule  
Authorized Positions - FTE's  
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| <b>Municipal Court</b>       | <b>2024 FTE's</b> | <b>2025 FTE's</b> | <b>2026 FTEs</b> |
|------------------------------|-------------------|-------------------|------------------|
| Municipal Judge              | 1                 | 1                 | 1                |
| Deputy Court Clerk**         | 2.5               | 2.5               | 2.5              |
| Municipal Court Clerk        | 1                 | 1                 | 1                |
| <b>Municipal Court Total</b> | <b>4.5</b>        | <b>4.5</b>        | <b>4.5</b>       |

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

| <b>Parks, Recreation and Forestry</b>                  | <b>2024 FTE's</b> | <b>2025 FTE's</b> | <b>2026 FTEs</b> |
|--------------------------------------------------------|-------------------|-------------------|------------------|
| Administrative Assistant                               | 1                 | 1                 | 1                |
| Arborist                                               | 1                 | 1                 | 1                |
| Certified Arborist                                     | 2                 | 2                 | 2                |
| Deputy Director - Recreation and Facilities Supervisor | 1                 | 1                 | 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                 | 1                |
| Maintenance Technician - Parks                         | 1                 | 1                 | 1                |
| Maintenance Worker - Parks                             | 3                 | 3                 | 3                |
| Office Coordinator                                     | 1                 | 1                 | 1                |
| Outdoor Recreation Coordinator                         | 2                 | 2                 | 2                |
| Parks, Forestry, and Natural Resources Manager         | 1                 | 1                 | 1                |
| Crew Leader - Parks                                    | 1                 | 1                 | 1                |
| Recreation and Community Enrichment Manager            | 1                 | 1                 | 1                |
| Recreation Program Coordinator                         | 2                 | 2                 | 2                |
| <b>Parks, Recreation and Forestry Total</b>            | <b>23</b>         | <b>23</b>         | <b>23</b>        |

| <b>Grounds &amp; Buildings</b>            | <b>2024 FTE's</b> | <b>2025 FTE's</b> | <b>2026 FTEs</b> |
|-------------------------------------------|-------------------|-------------------|------------------|
| Custodian                                 | 1                 | 1                 | 1                |
| Custodial & Maintenance Worker            | 1                 | 1                 | 1                |
| Maintenance Technician - Facility/Grounds | 1                 | 1                 | 1                |
| <b>Grounds &amp; Buildings Total</b>      | <b>3</b>          | <b>3</b>          | <b>3</b>         |

| <b>Planning, Economic and Community Development</b>       | <b>2024 FTE's</b> | <b>2025 FTE's</b> | <b>2026 FTEs</b> |
|-----------------------------------------------------------|-------------------|-------------------|------------------|
| Planner                                                   | 2                 | 2                 | 2                |
| Community Development Manager                             | 1                 | 1                 | 1                |
| Director of Planning and Development                      | 1                 | 1                 | 1                |
| Deputy Director - Planning and Development                | -                 | 1                 | 1                |
| Economic Development Coordinator                          | 1                 | 1                 | 1                |
| Homeless Services Coordinator                             | 1                 | 1                 | 1                |
| Housing Specialist                                        | 1                 | 1                 | 1                |
| Neighborhood Housing Development Coordinator              | 1                 | 1                 | 1                |
| Administrative Specialist                                 | 1                 | 1                 | 1                |
| Planning Manager                                          | 1                 | -                 | -                |
| Program Compliance Specialist                             | 1                 | 1                 | 1                |
| <b>Planning, Economic and Community Development Total</b> | <b>11</b>         | <b>11</b>         | <b>11</b>        |

City of La Crosse - Personnel Schedule  
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| <b>Assessor</b>                  | <b>2024 FTE's</b> | <b>2025 FTE's</b> | <b>2026 FTEs</b> |
|----------------------------------|-------------------|-------------------|------------------|
| Appraiser I                      | 1                 | 1                 | 1                |
| Appraiser II                     | 2                 | 2                 | 2                |
| Appraiser III                    | 1                 | -                 | -                |
| Chief Assessor                   | 1                 | 1                 | 1                |
| Deputy City Assessor             | 1                 | 1                 | 1                |
| Property Appraisal Specialist*** | 1                 | -                 | -                |
| <b>Assessor Total</b>            | <b>7</b>          | <b>5</b>          | <b>5</b>         |

| <b>Police</b>                    | <b>2024 FTE's</b> | <b>2025 FTE's</b> | <b>2026 FTEs</b> |
|----------------------------------|-------------------|-------------------|------------------|
| Police Chief                     | 1                 | 1                 | 1                |
| Assistant Police Chief           | 1                 | 1                 | 1                |
| Executive Assistant to the Chief | 1                 | 1                 | 1                |
| Animal Control Technician        | 1                 | 1                 | 1                |
| Customer Service Assistant       | 0.5               | 0.5               | 0.5              |
| Crime Analyst                    | 1                 | 1                 | 1                |
| Police Captain                   | 4                 | 4                 | 4                |
| Police Lieutenant                | 6                 | 6                 | 6                |
| Police Sergeant                  | 12                | 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 Technician         | 1                 | 1                 | 1                |
| Civilian Aid                     | 2.75              | 2.75              | 2.75             |
| Clerical-Part time               | 0.5               | 0.5               | 0.5              |
| <b>Police Total</b>              | <b>112.75</b>     | <b>112.75</b>     | <b>112.75</b>    |

| <b>Parking Utility</b>                    | <b>2024 FTE's</b> | <b>2025 FTE's</b> | <b>2026 FTEs</b> |
|-------------------------------------------|-------------------|-------------------|------------------|
| Police Records Specialist                 | 3                 | 3                 | 3                |
| Maintenance Technician - Facility/Grounds | 1                 | 1                 | 1                |
| Parking Utility Supervisor                | 1                 | 1                 | 1                |
| Custodian                                 | 2.5               | 2.5               | 2.5              |
| Community Service Officer                 | 12                | 12                | 12               |
| Maintenance Worker - Parking              | 1                 | 1                 | 1                |
| <b>Parking Utility Total</b>              | <b>20.5</b>       | <b>20.5</b>       | <b>20.5</b>      |

City of La Crosse - Personnel Schedule  
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| <b>Highways &amp; Streets</b>            | <b>2024 FTE's</b> | <b>2025 FTE's</b> | <b>2026 FTEs</b> |
|------------------------------------------|-------------------|-------------------|------------------|
| Streets Superintendent                   | 1                 | 1                 | 1                |
| Accounting Assistant - Streets           | 1                 | 1                 | 1                |
| Accounting Assistant - Recycling         | 1                 | 1                 | 1                |
| Mechanic I                               | 1                 | 1                 | 1                |
| Equipment Crew Leader                    | 1                 | -                 | -                |
| Crew Leader - Sweeper                    | 1                 | 1                 | 1                |
| Crew Leader - Streets                    | 1                 | 2                 | 2                |
| Equipment Operator I                     | 4                 | 3                 | 3                |
| Equipment Operator II                    | 7                 | 7                 | 7                |
| Mechanic II                              | 4                 | 4                 | 4                |
| Lead Electrician                         | -                 | 1                 | 1                |
| Electrician                              | 1                 | 1                 | 1                |
| Maintenance Worker - Streets             | 13                | 12                | 12               |
| Maintenance Worker - Streets & Recycling | 1                 | 1                 | 1                |
| Crew Leader - Sign Shop                  | 1                 | 1                 | 1                |
| Inventory/Parts Technician               | 1                 | 2                 | 2                |
| Crew Leader - Utility Opening            | 2                 | 2                 | 2                |
| Assistant Superintendent - Streets       | 1                 | 1                 | 1                |
| Fleet & Maintenance Manager - PW         | 1                 | 1                 | 1                |
| Streets Supervisor/Recycling Coordinator | 1                 | 1                 | 1                |
| <b>Highways &amp; Streets Total</b>      | <b>44</b>         | <b>44</b>         | <b>44</b>        |

| <b>Transit</b>                          | <b>2024 FTE's</b> | <b>2025 FTE's</b> | <b>2026 FTEs</b> |
|-----------------------------------------|-------------------|-------------------|------------------|
| Transit Operations Manager              | 1                 | 1                 | 1                |
| Deputy Director - Transit               | 1                 | 1                 | 1                |
| Director of Transit                     | 1                 | 1                 | 1                |
| Transit Service Representative          | 1                 | 1                 | 1                |
| Transit Supervisor                      | 1.5               | 1.5               | 1.5              |
| Fleet and Maintenance Manager - Transit | 1                 | 1                 | 1                |
| Bus Operator                            | 34                | 34                | 34               |
| Bus Technician                          | 3                 | 3                 | 3                |
| Bus Driver - Part Time                  | 3                 | 3                 | 3                |
| Service Worker Transit                  | 4.5               | 4.5               | 4.5              |
| <b>Transit Total</b>                    | <b>51.0</b>       | <b>51.0</b>       | <b>51.0</b>      |

City of La Crosse - Personnel Schedule  
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| <b>Water Utility</b>                             | <b>2024 FTE's</b> | <b>2025 FTE's</b> | <b>2026 FTEs</b> |
|--------------------------------------------------|-------------------|-------------------|------------------|
| 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                |
| Utilities Accounting Analyst                     | 1                 | 1                 | 1                |
| Accounting Specialist - Utilities                | 5                 | 5                 | 5                |
| Utility Locator                                  | 1                 | 1                 | 1                |
| Utilities GIS/Asset Specialist                   | 1                 | 1                 | 1                |
| Water Distribution Specialist                    | 7                 | 7                 | 7                |
| Crew Leader - Water Utility                      | 2                 | 2                 | 2                |
| Water Supply Specialist                          | 4                 | 4                 | 4                |
| Maintenance Worker - Water                       | 1                 | 2                 | 2                |
| Meter & Service Technician                       | 3                 | 3                 | 3                |
| Vac Truck Operator                               | 1                 | 1                 | 1                |
| <b>Water Utility Total</b>                       | <b>31</b>         | <b>32</b>         | <b>32</b>        |
|                                                  |                   |                   |                  |
| <b>Waste Water Utility</b>                       | <b>2024 FTE's</b> | <b>2025 FTE's</b> | <b>2026 FTEs</b> |
| Assistant Superintendent - WWTP                  | 1                 | 1                 | 1                |
| Accounting Specialist - Utilities                | 1                 | 1                 | 1                |
| WWT/Sewer Superintendent                         | 1                 | 1                 | 1                |
| Custodial & Maintenance Worker                   | 1                 | 1                 | 1                |
| Crew Leader - Operations                         | 1                 | 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                   | 5                 | 5                 | 5                |
| WWT Operator                                     | 2                 | 2                 | 2                |
| <b>Waste Water Utility Total</b>                 | <b>18</b>         | <b>18</b>         | <b>18</b>        |
|                                                  |                   |                   |                  |
| <b>Storm Utility</b>                             | <b>2024 FTE's</b> | <b>2025 FTE's</b> | <b>2026 FTEs</b> |
| Assistant Superintendent - Sewer                 | 1                 | 1                 | 1                |
| Crew Leader - Sewer                              | 1                 | 1                 | 1                |
| Equipment Operator I                             | 3                 | 3                 | 3                |
| Equipment Operator II                            | 3                 | 3                 | 3                |
| Crew Leader - Vac Truck                          | 1                 | 1                 | 1                |
| Utility Locator                                  | 1                 | 1                 | 1                |
| Stormwater Coordinator                           | 1                 | 1                 | 1                |
| <b>Sewer Utility Total</b>                       | <b>11</b>         | <b>11</b>         | <b>11</b>        |
|                                                  |                   |                   |                  |
| <b>Total FTE's</b>                               | <b>620.9</b>      | <b>617.7</b>      | <b>615.7</b>     |