



LA CROSSE WISCONSIN

2025 Operating Budget

BOARD OF ESTIMATES RECOMMENDED
OCTOBER 8, 2024

COMMON COUNCIL ADOPTED
NOVEMBER 18, 2024

Table of Contents

| | |
|--|----|
| Budget Message | 1 |
| Proposed Revenue Budget Summary | 3 |
| Proposed Operating Budget Summary | 4 |
| Mill Rate | 5 |
| Proprietary & Special Revenue Funds Operating Budgets | 6 |
| General Fund Budgets | |
| Revenue Budget Detail | 9 |
| General Fund Total Revenue Distribution | 10 |
| General Fund Revenue Summary | 11 |
| Division Budget Detail | 15 |
| General Fund Total Expenditure Distribution | 16 |
| General Administration | |
| Mayor Budget Detail | 18 |
| Legal Budget Detail | 20 |
| City Clerk Budget Detail | 23 |
| Council Budget Detail | 25 |
| Municipal Court Budget Detail | 27 |
| Management & Support Services | |
| Finance Budget Detail | 29 |
| Human Resources Budget Detail | 32 |
| Information Services Budget Detail | 34 |
| Public Safety | |
| Fire Budget Detail | 36 |
| Police Budget Detail | 38 |
| Community Services | |
| Park, Recreation, Forestry, & Facilities Budget Detail | 40 |
| Library Budget Detail | 44 |
| Planning/Development & Assessors Budget Detail | 47 |
| Public Works | |
| Engineering Budget Detail | 52 |
| Streets & Refuse/Recycling Budget Detail | 55 |
| Non-Departmental | |
| Contingency Budget Detail | 58 |
| General Expense Budget Detail | 58 |
| Debt Service Budget Detail | 59 |
| Enterprise Funds Budget Detail | |
| Airport Budget Detail | 60 |
| Parking Enterprise Budget Detail | 62 |
| Sanitary Sewer District #1 Budget Detail | 64 |
| Sanitary Sewer Utility Budget Detail | 65 |
| Water Utility Budget Detail | 67 |
| Storm Water Utility Budget Detail | 69 |

Table of Contents, cont.

Special Revenue Fund Budget Detail

| | |
|--------------------------------|----|
| La Crosse Center Budget Detail | 71 |
| Transit Budget Detail | 73 |

Salary & FTE Tables

| | |
|--|----|
| Authorized Positions and FTE Counts | 75 |
| Pay Grades and Steps | 84 |
| Fire Association Wage Table | 90 |
| Police Supervisors Association Wage Table | 91 |
| Police Non-Supervisors Association Wage Tables | 92 |
| Transit Association Wage Table | 93 |
| Department Heads & Managers Salaries | 95 |

Dear La Crosse Residents and Council Members:

It is an honor to present the approved 2025 operating budget for the City of La Crosse. This budget provides a continued high level of municipal services in our community while also maintaining historically low property tax mill rates.

Despite the challenges of working within state-mandated constraints and limited revenue sources, the City of La Crosse remains committed to providing essential and equitable services to all residents. The priorities outlined in this 2025 budget reflect our dedication to delivering the highest standard of services while fostering growth, sustainability, and resilience across our community.

This year's budget reinforces our support for the City's most critical resource—our staff. It ensures equitable wages and introduces a new position dedicated to workplace safety, emphasizing our commitment to the health and well-being of our employees who serve the community every day.

Public safety remains a top priority in 2025, with continued support for staffing levels in both the Police and Fire Departments. Programs such as the Neighborhood Resource Officer initiative and the Community Resource Unit, which pairs law enforcement with mental health professionals, remain vital components of our safety efforts.

Capital investments in police and fire facilities demonstrate our dedication to modernizing emergency response infrastructure. Following the completion of two new fire stations in consecutive years, 2025 will see the start of major renovations on a third station, improving conditions for first responders. Renovations to our Police Department, which had not been updated in over five decades, now provide the tools and environment needed to meet the demands of modern policing. These investments highlight the city's unwavering commitment to those who protect and serve La Crosse.

In 2025, the \$68 million Wastewater Treatment Plant renovation, the largest public works project in the city's history, will be completed. This project enhances compliance with state regulations, increases plant capacity, and achieves energy independence through methane capture. These upgrades will also reduce truck traffic and emissions by improving biosolid processing.

The River Point District continues its transformation from a polluted industrial site to a thriving mixed-use development. With Phase III infrastructure nearing completion, this revitalization project will significantly expand housing, commercial opportunities, and public access along the Black River, showcasing La Crosse's long-term vision for sustainable growth.

Grant funding continues to play a pivotal role in improving quality of life and infrastructure. The 2025 budget includes millions for transportation upgrades and a \$3 million Army

Corps of Engineers floodplain restoration project for the La Crosse River Marsh. This initiative will enhance wildlife habitat, improve water quality, and strengthen flood resilience. In addition, the Library system will see vast new facilities upgrades in 2025 through utilization of a \$3 million of federal grant funding. These are among the many grant funding opportunities city staff have successfully pursued to improve quality of life in La Crosse.

The City's commitment to equitable and accessible infrastructure is reflected in ongoing investments in sidewalks, energy-efficient LED lighting, and the ADA Transition Plan. New sidewalk installations in underserved neighborhoods will improve mobility and equity, while microsurfacing efforts in the coming year are scheduled to extend the lifespan of four miles of roadways, offering cost-effective street maintenance.

La Crosse continues to lead in sustainability through the implementation of its Climate Action Plan. This blueprint informs decisions on housing, transportation, and natural infrastructure while positioning the city as a global climate leader. Recognition through two Bloomberg Philanthropies Youth Climate Action Fund grants underscores our standing among a select group of cities worldwide committed to climate resilience.

In an era of increasing cyber threats, this budget prioritizes investments in cybersecurity to safeguard critical city operations. These measures are essential to maintaining uninterrupted services and protecting sensitive information in an increasingly digital world.

The 2025 approved budget exemplifies La Crosse's commitment to providing critical services, fostering economic opportunities, and enhancing both natural and built environments. This spending plan reflects the community's priorities while adhering to responsible fiscal practices, ensuring that we meet today's challenges and lay the foundation for a brighter, more resilient future.

With confidence and gratitude,

Mayor Mitch Reynolds

**PROPOSED REVENUE SOURCES & TRANSFERS
CITY OF LA CROSSE, WISCONSIN
FOR THE YEAR 2025**

| REVENUE CENTER | 2021 Actual | 2022 Actual | 2023 Actual | 2024 Orig. Budget | 2025 Proposed | 2025 vs. 2024 Inc/(Dec) |
|----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------------|
| CLERK | 490,620 | 525,534 | 569,268 | 538,012 | 522,546 | (15,466) |
| POLICE | 347,817 | 252,391 | 246,934 | 230,883 | 241,161 | 10,278 |
| FIRE | 1,255,222 | 1,874,657 | 985,059 | 1,358,115 | 1,192,915 | (165,200) |
| PLANNING & ASSESSORS | 45,139 | 35,033 | 65,760 | 28,375 | 28,600 | 225 |
| ENGINEER | 214,314 | 319,364 | 339,634 | 420,812 | 420,812 | - |
| STREETS & REFUSE/RECYCLING | 1,048,242 | 1,099,188 | 861,057 | 281,000 | 281,000 | - |
| LIBRARY | 222,490 | 191,953 | 205,428 | 192,801 | 216,336 | 23,535 |
| LA CROSSE CENTER | 3,815,112 | 3,226,235 | 3,661,957 | 3,494,667 | - | (3,494,667) |
| PARKS,REC,FOREST & FACILITIES | 384,420 | 393,208 | 483,998 | 456,000 | 536,000 | 80,000 |
| TAXES & SPECIAL ASSESSMENTS | 1,950,993 | 2,138,297 | 2,091,805 | 2,195,000 | 2,240,000 | 45,000 |
| INTERGOVERNMENTAL REVENUE | 15,987,915 | 15,916,577 | 18,027,850 | 18,671,499 | 20,065,948 | 1,394,449 |
| NON DEPARTMENTAL | 6,372,464 | 6,419,800 | 6,551,681 | 5,119,359 | 5,040,474 | (78,885) |
| Non-Levy Revenues | \$ 30,214,049 | \$ 32,392,237 | \$ 34,090,431 | \$ 32,986,523 | \$ 30,785,792 | \$ (2,200,731) |
| Operating Budget Tax Levy | \$ 34,418,700 | \$ 36,919,443 | \$ 37,244,128 | \$ 39,382,625 | \$ 41,582,808 | \$ 2,200,183 |
| Total Sources of Revenue | \$ 64,107,282 | \$ 69,311,680 | \$ 71,334,559 | \$ 72,369,148 | \$ 72,368,600 | \$ (548) |

**PROPOSED OPERATING BUDGET FOR
CITY OF LA CROSSE, WISCONSIN
FOR THE YEAR 2025**

| Fiscal Year | 2021 | 2022 | 2023 | 2024 | 2025 | 2025 vs. 2024 |
|---------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|---------------------|
| DEPARTMENTS | Actual | Actual | Actual | Original Budget | Proposed | Inc/(Dec) |
| FINANCE | 1,670,323 | 1,400,839 | 1,461,254 | 1,537,215 | 1,653,151 | 115,936 |
| LEGAL | 588,578 | 594,306 | 642,080 | 786,787 | 837,166 | 50,379 |
| CLERK | 390,242 | 555,888 | 499,405 | 683,927 | 601,778 | (82,149) |
| COUNCIL | 161,013 | 175,891 | 180,099 | 177,745 | 177,745 | - |
| MAYOR | 195,812 | 262,968 | 285,959 | 310,397 | 332,477 | 22,080 |
| MUNICIPAL COURT | 266,504 | 229,326 | 229,512 | 240,334 | 254,905 | 14,571 |
| INFORMATION TECH | 1,906,864 | 2,140,462 | 2,509,738 | 2,612,031 | 2,649,743 | 37,712 |
| HUMAN RESOURCES | - | 389,384 | 492,133 | 529,255 | 636,862 | 107,607 |
| POLICE | 12,095,312 | 12,364,277 | 12,609,547 | 13,376,050 | 13,931,995 | 555,945 |
| FIRE/COMM RISK MGMNT | 12,311,129 | 12,809,128 | 13,279,688 | 13,496,509 | 14,434,251 | 937,742 |
| PLANNING & ASSESSORS | 945,872 | 1,097,178 | 1,156,633 | 1,121,372 | 1,234,839 | 113,467 |
| ENGINEER | 1,597,245 | 1,486,511 | 1,628,187 | 1,813,504 | 1,927,021 | 113,517 |
| STREETS & REFUSE/RECYCLING | 7,641,984 | 7,992,640 | 7,912,592 | 7,954,543 | 8,377,481 | 422,938 |
| LIBRARY | 4,436,231 | 4,611,594 | 5,013,305 | 4,829,179 | 5,201,095 | 371,916 |
| LA CROSSE CENTER | 3,813,612 | 3,226,235 | 3,661,957 | 3,494,667 | - | (3,494,667) |
| PARKS/REC/FOREST/FACILITIES | 4,154,206 | 4,522,173 | 4,750,575 | 4,723,914 | 5,041,152 | 317,238 |
| CONTINGENCY | 215,000 | 28,132 | 45,845 | 300,000 | 300,000 | - |
| NON DEPARTMENTAL | 6,721,461 | 8,201,339 | 5,758,524 | 5,731,719 | 6,026,939 | 295,220 |
| Total Operating Expenses | \$ 59,111,388 | \$ 62,088,271 | \$ 62,117,033 | \$ 63,719,148 | \$ 63,618,600 | \$ (100,548) |
| Debt Service Expenses | \$ 5,164,435 | \$ 7,240,551 | \$ 7,450,000 | \$ 8,650,000 | \$ 8,750,000 | \$ 100,000 |
| Total Expenses | \$ 61,274,106 | \$ 69,328,822 | \$ 69,567,033 | \$ 72,369,148 | \$ 72,368,600 | \$ (548) |
| Total Revenue Sources | \$ (64,107,282) | \$ (69,311,680) | \$ (71,334,559) | \$ (72,369,148) | \$ (72,368,600) | \$ (548) |

Mill Rate

| City of La Crosse | | | | | | | | | |
|--|----------------------|--------------------|----------------|----------------------|----------------|---------------|----------------------|----------------|-----------------|
| Year | 2025 | | | 2024 | | | 2023 | | |
| | Levy | Mill Rate | % Chg. | Levy | Mill Rate | % Chg. | Levy | Mill Rate | % Chg. |
| City Operating Levy | \$ 41,582,808 | 0.008893044 | 5.59% | \$ 39,382,625 | 0.00813 | 5.64% | \$ 37,278,283 | 0.00777 | 0.97% |
| City Tax Increment District (TID) Levy | 5,937,128 | 0.001269735 | (2.78%) | 6,107,084 | 0.00126 | 40.07% | 4,359,971 | 0.00091 | (22.47%) |
| Total Levied by City (Rows 1+2) | \$ 47,519,936 | 0.010162779 | 8.17% | \$ 45,489,709 | 0.00940 | 8.28% | \$ 41,638,254 | 0.00868 | (19.93%) |
| Other Jurisdiction Tax Increment (TID) Levy | 7,460,220 | | (11.46%) | 8,425,991 | | 36.08% | 6,191,715 | | (29.77%) |
| Total Tax Increment District (TID) Levy into City from all Jurisdictions (Rows 2+4) | \$ 13,397,348 | | (7.81%) | \$ 14,533,075 | | 37.73% | \$ 10,551,686 | | (26.93%) |

| OTHER TAXING JURISDICTIONS | | | | | | | | | |
|---|----------------------|----------------------|------------|----------------------|------------------|------------|----------------------|------------------|------------|
| Year | 2025 | | | 2024 | | | 2023 | | |
| | 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% | \$ 35,036,037 | 0.00736 | (12.72%) |
| Tax Increment District (TID) Levy to City | 5,106,541 | 0.00110 | (12.30%) | 5,823,019 | 0.00121 | 40.96% | 4,131,118 | 0.00087 | (33.00%) |
| Total Levied by La Crosse School District | \$ 40,485,861 | 0.008741107 | | \$ 42,945,921 | 0.00896 | | \$ 39,167,155 | 0.00823 | |
| Western Technical College Levy | \$ 4,751,018 | 0.00102 | (1.63%) | \$ 4,829,680 | 0.00100 | (6.07%) | \$ 5,141,847 | 0.00107 | (0.29%) |
| Tax Increment District (TID) Levy to City | 678,346 | 0.00015 | (9.43%) | 748,941 | 0.00015 | 24.54% | 601,378 | 0.00013 | (23.44%) |
| Total Levied by Western Tech College | \$ 5,429,364 | 0.001161143 | | \$ 5,578,621 | 0.00115 | | \$ 5,743,225 | 0.00120 | |
| La Crosse County Levy | \$ 11,733,793 | 0.00251 | (1.86%) | \$ 11,956,043 | 0.00247 | (4.17%) | \$ 12,476,498 | 0.00260 | 1.93% |
| Tax Increment District (TID) Levy to City | 1,675,333 | 0.00036 | (9.64%) | 1,854,031 | 0.00038 | 27.06% | 1,459,219 | 0.00030 | (21.73%) |
| Total Levied by La Crosse County | \$ 13,409,126 | 0.002867723 | | \$ 13,810,074 | 0.00285 | | \$ 13,935,717 | 0.00290 | |
| Total Other Jurisdiction Gross Levy (sum of row a and row b) | 59,324,351 | | | 62,334,616 | | | 58,846,097 | | |
| Less Other Jurisdiction Levies to City TID (sum of row b)-see Row 4 in Section 1 | (7,460,220) | | | (8,425,991) | | | (6,191,715) | | |
| Levy by Other Jurisdictions Net of City TID | 51,864,131 | | | 53,908,625 | | | 52,654,382 | | |
| Less: State School Credit | (8,664,830) | (0.001853091) | | (6,844,846) | (0.00171) | | (6,844,846) | (0.00141) | |
| Total Other Jurisdiction Levy net of City TID and School Credit | \$ 43,199,301 | | | \$ 47,063,779 | | | \$ 45,809,536 | | |

Total Mill Rate on Annual Tax Bills

0.021079662

0.020648065

0.01959

OTHER SUPPLEMENTARY INFORMATION

| Tax Year | 2024 | % Chg. | 2023 | % Chg. | 2022 | % Chg. |
|--|---------------|---------|---------------|---------|---------------|--------|
| EQUALIZED VALUE | 5,638,471,900 | 3.24% | 5,461,333,600 | 6.43% | 5,131,278,800 | 9.82% |
| ASSESSED VALUE | 4,675,879,900 | (3.43%) | 4,841,745,600 | 0.89% | 4,798,851,700 | 22.23% |
| COMPUTER EXEMPT EQUALIZED VALUE | 4,934,002,600 | 4.35% | 4,728,138,500 | 2.92% | 4,593,979,200 | 13.29% |
| RATIO (ASSESSED VALUE/EQUALIZED VALUE) | 82.92814051% | (6.46%) | 88.65500544% | (5.20%) | 93.52155451% | 11.30% |
| POPULATION | 51,276 | | 51,273 | | 52,185 | |

CITY OF LA CROSSE
2025 Enterprise & Special Revenue Funds Operating Budgets

| Parking Enterprise | | 2023 | | 2024 | | 2024 | | 2025 |
|--|----|---------------|----|---------------|----|-------------------|----|----------------|
| | | Actual | | Budget | | Projection | | Adopted |
| Operating Revenues | \$ | 1,827,462 | \$ | 1,994,675 | \$ | 1,994,675 | \$ | 1,980,824 |
| Operating Expenses | \$ | 3,239,864 | \$ | 4,284,719 | \$ | 4,284,719 | \$ | 4,425,419 |
| Nonoperating Revenue & (Expenses) & Operating Transfers | \$ | 777,218 | \$ | 1,024,231 | \$ | 1,024,231 | \$ | 1,024,231 |
| Net Position Change January 1, | \$ | 34,551,229 | \$ | 33,916,045 | \$ | 33,916,045 | \$ | 32,650,232 |
| Net Position Change December 31, | \$ | 33,916,045 | \$ | 32,650,232 | \$ | 32,650,232 | \$ | 31,229,868 |

| Storm Water Utility | | 2023 | | 2024 | | 2024 | | 2025 |
|--|----|---------------|----|---------------|----|-------------------|----|----------------|
| | | Actual | | Budget | | Projection | | Adopted |
| Operating Revenues | \$ | 2,306,597 | \$ | 2,340,050 | \$ | 2,340,050 | \$ | 4,610,050 |
| Operating Expenses | \$ | 1,627,727 | \$ | 2,445,848 | \$ | 2,445,848 | \$ | 3,234,538 |
| Nonoperating Revenue & (Expenses) & Operating Transfers | \$ | 128,472 | \$ | - | \$ | - | \$ | - |
| Net Position Change January 1, | \$ | 22,589,309 | \$ | 23,396,651 | \$ | 23,396,651 | \$ | 23,290,853 |
| Net Position Change December 31, | \$ | 23,396,651 | \$ | 23,290,853 | \$ | 23,290,853 | \$ | 24,666,365 |

| Sanitary Sewer District #1 | | 2023 | | 2024 | | 2024 | | 2025 |
|--|----|---------------|----|---------------|----|-------------------|----|----------------|
| | | Actual | | Budget | | Projection | | Adopted |
| Operating Revenues | \$ | 80,602 | \$ | 98,000 | \$ | 98,000 | \$ | 98,000 |
| Operating Expenses | \$ | 85,446 | \$ | 87,265 | \$ | 87,265 | \$ | 87,320 |
| Nonoperating Revenue & (Expenses) & Operating Transfers | \$ | 11,786 | \$ | - | \$ | - | \$ | - |
| Net Position Change January 1, | \$ | 662,862 | \$ | 669,804 | \$ | 669,804 | \$ | 680,539 |
| Net Position Change December 31, | \$ | 669,804 | \$ | 680,539 | \$ | 680,539 | \$ | 691,219 |

| Water Utility | | 2023 | | 2024 | | 2024 | | 2025 |
|--|----|---------------|----|---------------|----|-------------------|----|----------------|
| | | Actual | | Budget | | Projection | | Adopted |
| Operating Revenues | \$ | 6,997,957 | \$ | 6,968,700 | \$ | 6,968,700 | \$ | 8,850,600 |
| Operating Expenses | \$ | 4,378,595 | \$ | 6,774,608 | \$ | 6,774,608 | \$ | 7,715,464 |
| Nonoperating Revenue & (Expenses) & Operating Transfers | \$ | (523,649) | \$ | - | \$ | - | \$ | - |
| Net Position Change January 1, | \$ | 38,106,964 | \$ | 40,202,677 | \$ | 40,202,677 | \$ | 40,396,769 |
| Net Position Change December 31, | \$ | 40,202,677 | \$ | 40,396,769 | \$ | 40,396,769 | \$ | 41,531,905 |

CITY OF LA CROSSE
2025 Proprietary & Special Revenue Funds Operating Budgets

| Airport Utility | | 2023 | | 2024 | | 2024 | | 2025 |
|--|----|---------------|----|---------------|----|-------------------|----|----------------|
| | | Actual | | Budget | | Projection | | Adopted |
| Operating Revenues | \$ | 3,089,139 | \$ | 3,151,142 | \$ | 3,151,142 | \$ | 4,554,006 |
| Operating Expenses | \$ | 4,845,630 | \$ | 3,140,253 | \$ | 3,140,253 | \$ | 3,288,785 |
| Nonoperating Revenue & (Expenses) & Operating Transfers | \$ | 2,533,943 | \$ | - | \$ | - | \$ | - |
| Net Position Change | | | | | | | | |
| January 1, | \$ | 76,123,468 | \$ | 76,900,920 | \$ | 76,900,920 | \$ | 76,911,809 |
| Net Position Change | | | | | | | | |
| December 31, | \$ | 76,900,920 | \$ | 76,911,809 | \$ | 76,911,809 | \$ | 78,177,030 |

| Waste Water Utility | | 2023 | | 2024 | | 2024 | | 2025 |
|--|----|---------------|----|---------------|----|-------------------|----|----------------|
| | | Actual | | Budget | | Projection | | Adopted |
| Operating Revenues | \$ | 12,095,648 | \$ | 15,507,624 | \$ | 15,507,624 | \$ | 15,905,108 |
| Operating Expenses | \$ | 7,518,813 | \$ | 12,061,797 | \$ | 12,061,797 | \$ | 13,545,235 |
| Nonoperating Revenue & (Expenses) & Operating Transfers | \$ | (479,751) | \$ | - | \$ | - | \$ | - |
| Net Position Change | | | | | | | | |
| January 1, | \$ | 46,265,261 | \$ | 50,362,345 | \$ | 50,362,345 | \$ | 53,808,172 |
| Net Position Change | | | | | | | | |
| December 31, | \$ | 50,362,345 | \$ | 53,808,172 | \$ | 53,808,172 | \$ | 56,168,045 |

| Transit Special Revenue | | 2023 | | 2024 | | 2024 | | 2025 |
|--|----|---------------|----|---------------|----|-------------------|----|----------------|
| | | Actual | | Budget | | Projection | | Adopted |
| Operating Revenues | \$ | 6,127,094 | \$ | 5,891,543 | \$ | 5,891,543 | \$ | 6,541,053 |
| Operating Expenses | \$ | 6,840,568 | \$ | 6,638,504 | \$ | 6,638,504 | \$ | 7,091,502 |
| Nonoperating Revenue & (Expenses) & Operating Transfers | \$ | 747,121 | \$ | 745,925 | \$ | 745,925 | \$ | 745,925 |
| Net Position Change | | | | | | | | |
| January 1, | \$ | 65,117 | \$ | 98,764 | \$ | 98,764 | \$ | 97,728 |
| Net Position Change | | | | | | | | |
| December 31, | \$ | 98,764 | \$ | 97,728 | \$ | 97,728 | \$ | 293,204 |

| La Crosse Center Special Revenue | | 2023 | | 2024 | | 2024 | | 2025 |
|--|----|---------------|----|---------------|----|-------------------|----|----------------|
| | | Actual | | Budget | | Projection | | Adopted |
| Operating Revenues | \$ | 3,808,929 | \$ | 4,294,667 | \$ | 4,294,667 | \$ | 5,099,969 |
| Operating Expenses | \$ | 3,458,971 | \$ | 3,494,667 | \$ | 3,494,667 | \$ | 4,149,969 |
| Nonoperating Revenue & (Expenses) & Operating Transfers | \$ | (349,958) | \$ | (800,000) | \$ | (800,000) | \$ | (950,000) |
| Net Position Change | | | | | | | | |
| January 1, | \$ | 317,426 | \$ | 317,426 | \$ | 317,426 | \$ | 317,426 |
| Net Position Change | | | | | | | | |
| December 31, | \$ | 317,426 | \$ | 317,426 | \$ | 317,426 | \$ | 317,426 |

CITY OF LA CROSSE
2025 Enterprise & Special Revenue Funds Operating Budgets

| Combined Proprietary & Special Revenue Funds | | 2023 Actual | | 2024 Budget | | 2024 Projection | | 2025 Adopted |
|---|----|------------------------|----|------------------------|----|----------------------------|----|-------------------------|
| Operating Revenues | \$ | 36,333,428 | \$ | 40,246,401 | \$ | 40,246,401 | \$ | 42,539,641 |
| Operating Expenses | \$ | 31,995,614 | \$ | 38,927,661 | \$ | 38,927,661 | \$ | 39,388,263 |
| Nonoperating Revenue & (Expenses) & Operating Transfers | \$ | 2,845,182 | \$ | 970,156 | \$ | 970,156 | \$ | 1,770,156 |
| Net Position Change January 1, | \$ | 218,681,636 | \$ | 225,864,632 | \$ | 225,864,632 | \$ | 228,153,528 |
| Net Position Change December 31, | \$ | 225,864,632 | \$ | 228,153,528 | \$ | 228,153,528 | \$ | 233,075,062 |

Revenue Budget Detail

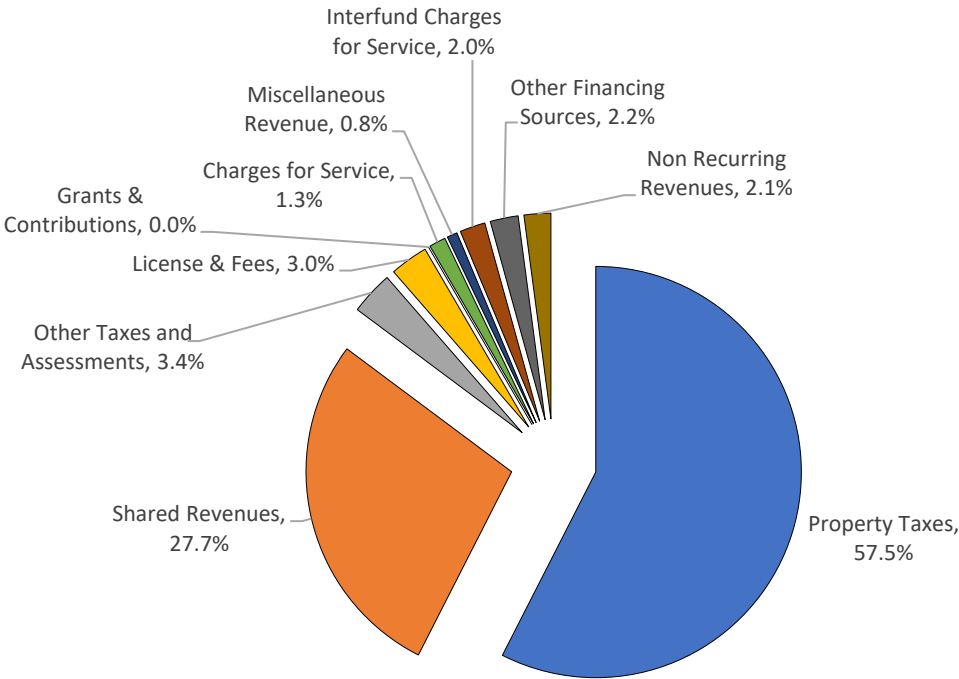


General Fund Revenue Summary

Distribution of General Fund Revenues

| | | |
|-------------------------------|---------------|-------|
| Property Taxes | \$ 41,582,808 | 57.5% |
| Shared Revenues | 20,065,949 | 27.7 |
| Other Taxes and Assessments | 2,431,900 | 3.4 |
| Licenses & Fees | 2,213,871 | 3.0 |
| Grants & Contributions | 0 | 0.0 |
| Charges for Service | 930,483 | 1.3 |
| Miscellaneous Revenue | 567,154 | 0.8 |
| Interfund Charges for Service | 1,461,079 | 2.0 |
| Other Financing Sources | 1,587,153 | 2.2 |
| Non-Recurring Revenues | 1,528,203 | 2.1 |

Revenues

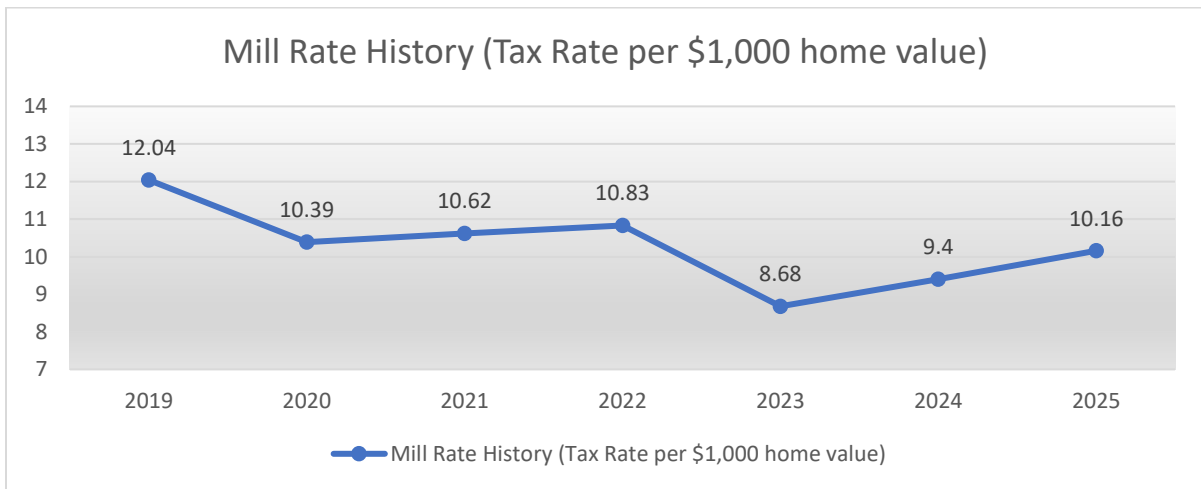


General Fund Revenue Summary

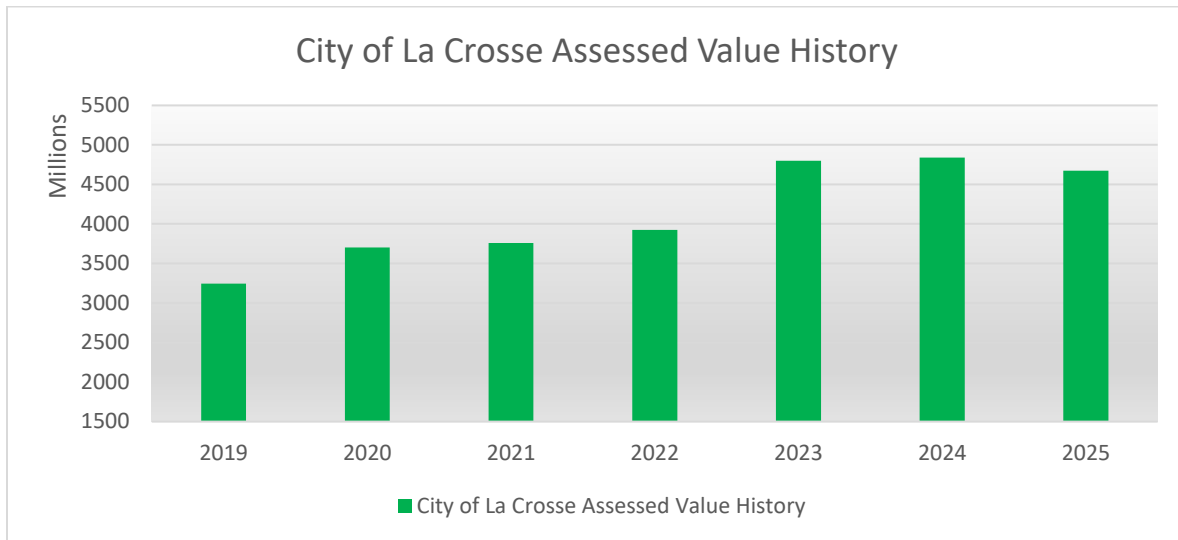
Property Tax Revenue

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

| | 2023 Actual | 2024 Budget | 2025 Budget | \$ Change- 2025 v 2024 |
|----------------------|--------------|--------------|--------------|------------------------|
| Property Tax Revenue | \$37,244,128 | \$39,382,625 | \$41,582,808 | \$2,200,183 |



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.

| | 2023 Actual | 2024 Budget | 2025 Budget | \$ Change- 2025 v 2024 |
|-----------------------------|-------------|-------------|-------------|---------------------------|
| Taxes & Special Assessments | \$2,242,856 | \$2,386,400 | \$2,431,900 | \$45,500 |

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

| | 2023 Actual | 2024 Budget | 2025 Budget | \$ Change- 2025 v 2024 |
|---------------------------|--------------|--------------|--------------|---------------------------|
| Intergovernmental Charges | \$18,027,851 | \$18,671,498 | \$20,065,949 | \$1,394,451 |

General Fund Revenue Summary

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

| | 2023 Actual | 2024 Budget | 2025 Budget | \$ Change- 2025 v 2024 |
|--------------|-------------|-------------|-------------|---------------------------|
| Fire Revenue | \$985,059 | \$1,358,115 | \$1,192,915 | -\$165,200 |

Library Revenue- La Crosse County contributions and library service fees

| | 2023 Actual | 2024 Budget | 2025 Budget | \$ Change- 2025 v 2024 |
|------------------|-------------|-------------|-------------|---------------------------|
| Library Revenues | \$205,428 | \$192,801 | \$216,336 | \$23,535 |

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

| | 2023 Actual | 2024 Budget | 2025 Budget | \$ Change- 2025 v 2024 |
|-----------------|-------------|-------------|-------------|---------------------------|
| Police Revenues | \$246,934 | \$230,883 | \$241,161 | \$10,278 |

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

| | 2023 Actual | 2024 Budget | 2025 Budget | \$ Change- 2025 v 2024 |
|----------------|-------------|-------------|-------------|---------------------------|
| Parks Revenues | \$483,998 | \$456,000 | \$536,000 | \$80,000 |

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

| | 2023 Actual | 2024 Budget | 2025 Budget | \$ Change- 2025 v 2024 |
|------------------|-------------|-------------|-------------|---------------------------|
| Streets Revenues | \$861,057 | \$281,000 | \$281,000 | \$0 |

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

| | 2023 Actual | 2024 Budget | 2025 Budget | \$ Change- 2025 v 2024 |
|----------------|-------------|-------------|-------------|---------------------------|
| Clerk Revenues | \$569,268 | \$538,012 | \$522,546 | -\$15,466 |

General Fund Revenue Summary

Planning Revenue- Housing Urban Development and design review fees

| | 2023 Actual | 2024 Budget | 2025 Budget | \$ Change- 2025 v 2024 |
|-------------------|-------------|-------------|-------------|---------------------------|
| Planning Revenues | \$65,760 | \$28,375 | \$28,600 | \$225 |

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.

| | 2023 Actual | 2024 Budget | 2025 Budget | \$ Change- 2025 v 2024 |
|----------------------|-------------|-------------|-------------|---------------------------|
| Engineering Revenues | \$339,634 | \$420,812 | \$420,812 | \$0 |

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

| | 2023 Actual | 2024 Budget | 2025 Budget | \$ Change- 2025 v 2024 |
|---------------------------|-------------|-------------|-------------|---------------------------|
| Non-Departmental Revenues | \$6,400,630 | \$4,927,960 | \$4,848,573 | -\$79,387 |

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

| | 2023 Actual | 2024 Budget | 2025 Budget | \$ Change- 2025 v 2024 |
|---------------------------|-------------|-------------|-------------|---------------------------|
| La Crosse Center Revenues | \$3,661,957 | \$3,494,667 | \$0 | -\$3,494,667 |

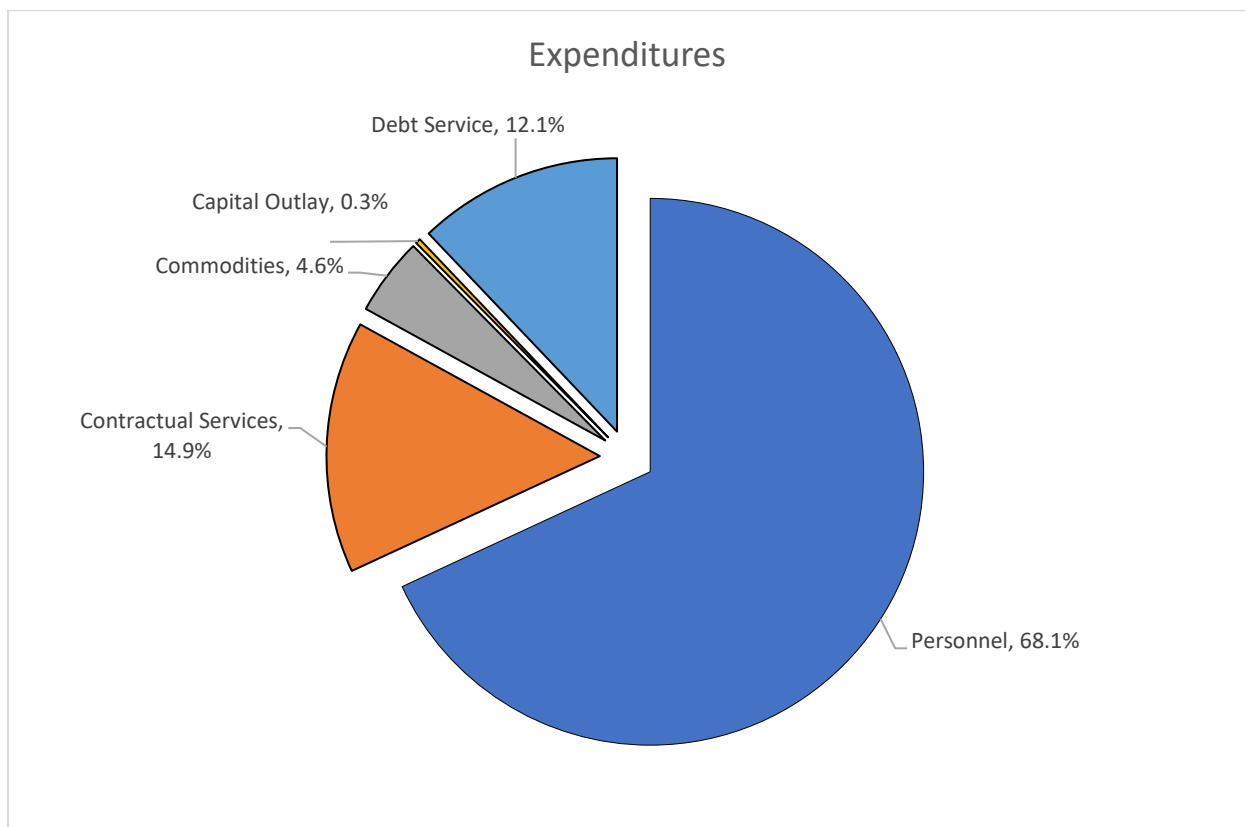
Division Budget Detail



General Fund Expenditure Summary

Distribution of General Fund Expenditures

| | | |
|----------------------|---------------|-------|
| Personnel | \$ 49,309,279 | 68.1% |
| Contractual Services | 10,753,793 | 14.9 |
| Commodities | 3,355,428 | 4.6 |
| Capital Outlay | 200,100 | 0.3 |
| Debt Service | 8,750,000 | 12.1 |



The adopted 2025 budget utilizes a property tax with a mill rate of \$10.16 per \$1,000 of value, an increase of \$0.76 from the previous tax rate. The property tax levy is used to support general fund activities such as police and fire protection, the operation of parks and libraries, the maintenance of streets and snow plowing, and the myriad of support services that go into assisting those functions to offer the quality services the community has grown accustomed to.

The adopted 2025 budget for the general fund has expenditures totaling \$72,368,600, operating expenditures comprise \$63,618,600 of the total and the remainder is debt service expenditures.

Operating expenditure types include personnel, contracted services, commodities and capital expenditures. Many services provided by the City general fund are dependent upon personnel. Personnel is the largest expenditure type at 77.5% of operating expenditures, followed by contracted services at 16.9%.

The largest functional expenditures represented in the general fund are for public safety at 39.6% of the total operating budget. Community Services (15.9%), Public Works (14.2%), and Debt Service (12%) are the next largest expenditures by function.



Mayor's Office

Description

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

2024 Accomplishments/Highlights

1. Highlighted City of La Crosse accomplishments related to sustainability and resiliency in state, national, and international forums while instituting internal policies to limit plastic use and leading adoption of energy saving measures.
2. Led City efforts to partner with La Crosse County government on Pathways Home plan for effectively addressing issues of homelessness.
3. Engaged with various organizations to plan flood mitigation natural infrastructure improvements.
4. Created uniform protocols for all new citizen committee members.
5. Increased subscriptions to City email notifications by 48% and social media organic reach by 19%.

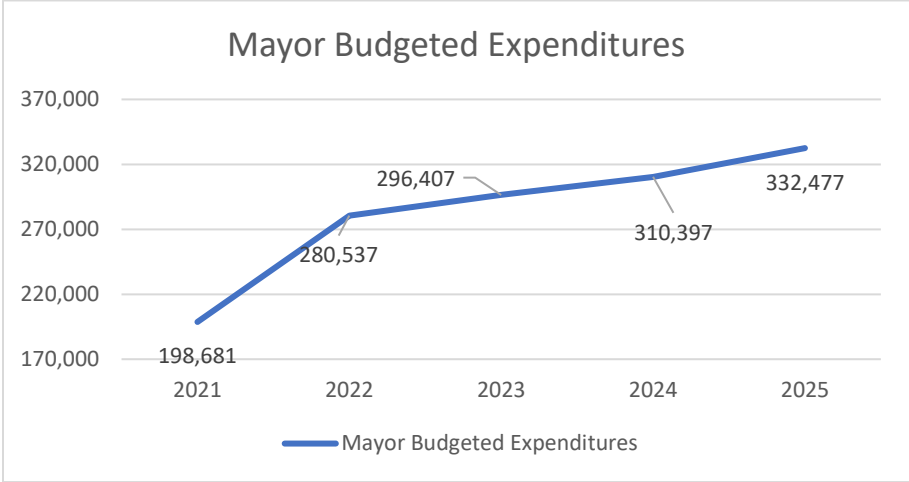
2025 Goals

1. Improve local business outreach and engagement.
2. Increase citizen awareness of city functions through regular video updates.
3. Increase efficiencies in operations through process improvement and streamlining, higher levels of collaboration, and skill development and cross training.
4. Promote equity through competitive grant disbursements through an improved funding process.
5. Elevate City of La Crosse profile through leadership of Mississippi River Cities & Towns Initiative.
6. Engage with partner organizations to increase floodwater mitigation projects and natural infrastructure improvements.
7. Advocate at the state and federal level for improved funding mechanisms for municipalities.

Mayor's Office

**Staffing
Positions (FTE)**

| | 2023 | 2024 | 2025 |
|-----------------------|------|------|------|
| Full Time Equivalents | 4 | 3 | 3 |



Expenditures

| | 2023 Actual | 2024 Budget | 2025 Budget | \$ Change- 2025 v 2024 |
|-------------------------|------------------|------------------|------------------|---------------------------|
| Personnel | \$278,730 | \$299,492 | \$321,072 | \$21,580 |
| Contractual Services | \$3,871 | \$5,600 | \$6,100 | \$500 |
| Commodities | \$3,358 | \$5,305 | \$5,305 | \$0 |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 |
| Total Expenses | \$285,959 | \$310,397 | \$332,477 | \$22,080 |

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.

2024 Accomplishments / Highlights

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

Legal Department

2025 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. Develop and implement process for maintaining accurate statement of values list for City's fixed assets.
5. Organize and provide oversight to various condominium associations of the City.
6. Review and recommend changes to conditional use permit ordinances.
7. Conduct annual compliance review of development agreements and report to appropriate governing bodies.
8. Prosecute citations in court while exercising prosecutorial discretion to focus on OWI citations.
9. Leverage and update technology to improve efficiency and conserve resources.

Performance Measures

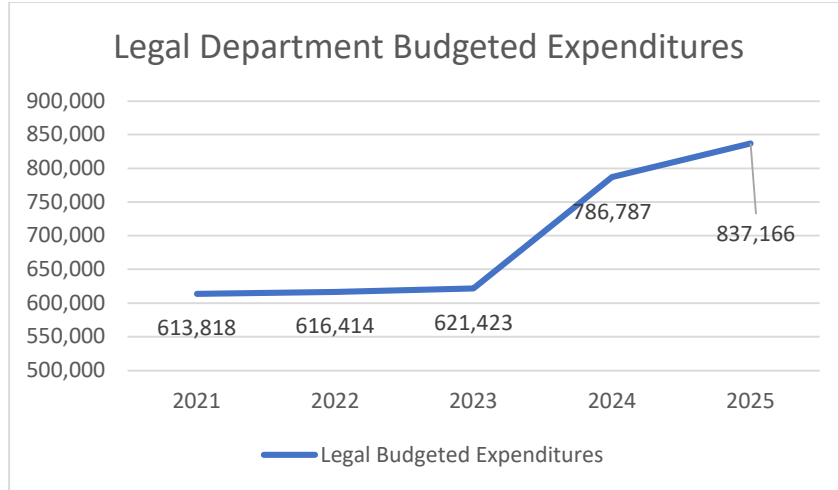
| | 2023 Actual | 2024 Projected | 2025 Goal |
|---|-------------|----------------|------------|
| Number of OWIs prosecuted per year | 64 | 34 | 40 |
| % of OWIs prosecuted resulting in conviction | 97% | 100% | 95% |
| % of continuing education credits taken sustainably | 85% | 80% | 75% |
| % of liability insurance claims submitted to insurance provider within 3 business days of receipt by Legal Department | 100% | 100% | 95% |

Staffing

Positions (FTE)

| | 2023 | 2024 | 2025 |
|-----------------------|------|------|------|
| Full Time Equivalents | 5 | 6 | 6 |

Legal Department



Expenditures

| | 2023 Actual | 2024 Budget | 2025 Budget | \$ Change- 2025 v -2024 |
|-----------------------|------------------|------------------|------------------|----------------------------|
| Personnel | \$595,854 | \$735,244 | \$785,623 | \$50,379 |
| Contractual Services | \$23,436 | \$26,630 | \$32,675 | \$6,045 |
| Commodities | \$22,790 | \$24,913 | \$18,868 | -\$6,045 |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 |
| Total Expenses | \$642,080 | \$786,787 | \$837,166 | \$50,379 |

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.

2024 Accomplishments/Highlights

1. Creation of updated Council Handbook and resource binder.
2. Recruitment and training of 300+ election officials for 2024 elections.
3. Participation in voter education events, facilitating five in-person absentee voting sites, and extended absentee voting hours for 2024 elections.
4. Continue to cross train staff to ensure quality customer service.

2025 Goals

1. Finalize committee handbook and resource binder for committee members/chairpersons.
2. Update Council Member orientation/onboarding materials.
3. Update City Clerk webpages.
4. Streamline application processes and implement online application/payment services.
5. Progress with records management efforts and converting paper records to electronic.

Performance Measures

| | 2023 Actual | 2024 Projected | 2025 Goal |
|-------------------------------|-------------|----------------|-----------|
| Licenses Issued | 1,472 | 1,500 | 1,500 |
| Voter Registrations* | 1,702 | 8,500 | 1,500 |
| Absentee Ballots Returned | 6,031 | 15,500 | 6,000 |
| Records scanned for archiving | 0-250 | 250 | 1,000 |

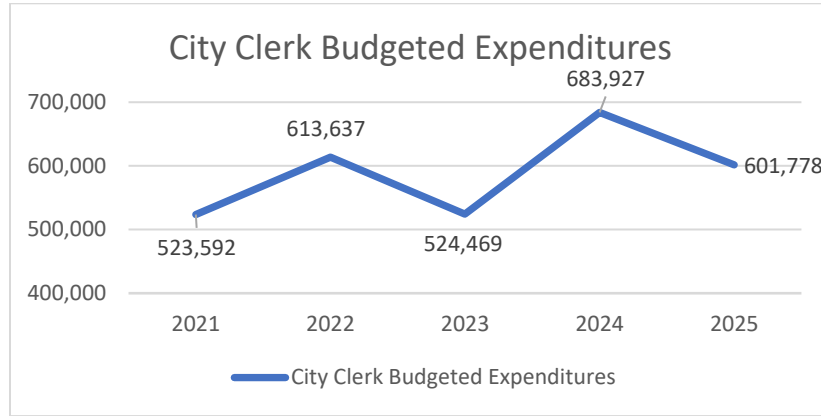
*elected related note: totals vary due to odd years 2 elections, even years 4 elections

Staffing

Positions (FTE)

| | 2023 | 2024 | 2025 |
|-----------------------|------|------|------|
| Full Time Equivalents | 5 | 5 | 5 |

City Clerk



Expenditures

| | 2023 Actual | 2024 Budget | 2025 Budget | \$ Change- 2025 v 2024 |
|-----------------------|------------------|------------------|------------------|---------------------------|
| Personnel | \$410,576 | \$561,027 | \$500,478 | -\$60,549 |
| Contractual Services | \$16,743 | \$13,250 | \$13,750 | \$500 |
| Commodities | \$58,951 | \$99,650 | \$72,550 | -\$27,100 |
| Capital Outlay | \$13,135 | \$10,000 | \$15,000 | \$5,000 |
| Total Expenses | \$499,405 | \$683,927 | \$601,778 | -\$82,149 |

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.

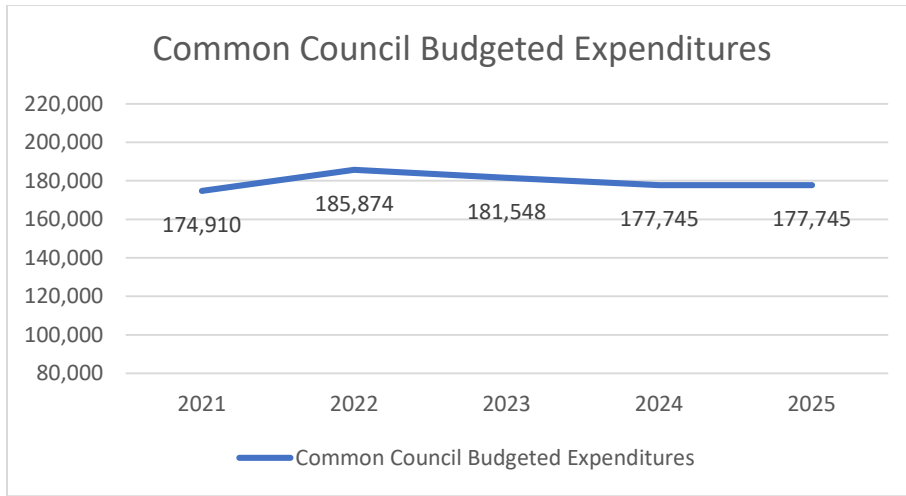
Stewardship: Judicious investment of public resources and protection of natural and cultural resources.

Staffing

Positions (FTE)

| | 2023 | 2024 | 2025 |
|-----------------------|------|------|------|
| Full Time Equivalents | 13.2 | 13.2 | 13.2 |

Common Council



Expenditures

| | 2023 Actual | 2024 Budget | 2025 Budget | \$ Change- 2025 v 2024 |
|-----------------------|------------------|------------------|------------------|---------------------------|
| Personnel | \$119,482 | \$172,645 | \$172,645 | \$0 |
| Contractual Services | \$1,242 | \$4,800 | \$4,800 | \$0 |
| Commodities | \$59,375 | \$300 | \$300 | \$0 |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 |
| Total Expenses | \$180,099 | \$177,745 | \$177,745 | \$0 |

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).

2024 Accomplishments/Highlights

1. Continued consistent collection efforts.
2. Provided extensions to pay, established modest payment arranged to allow community service as situations required.
3. Referred “hard-to-collects”—consisting almost entirely of out of county residents or individuals ignoring attempts to work with them—to SDC.
4. Sent warning letters to those whose debts SDC “returned” before issuing warrants.

2025 Goals

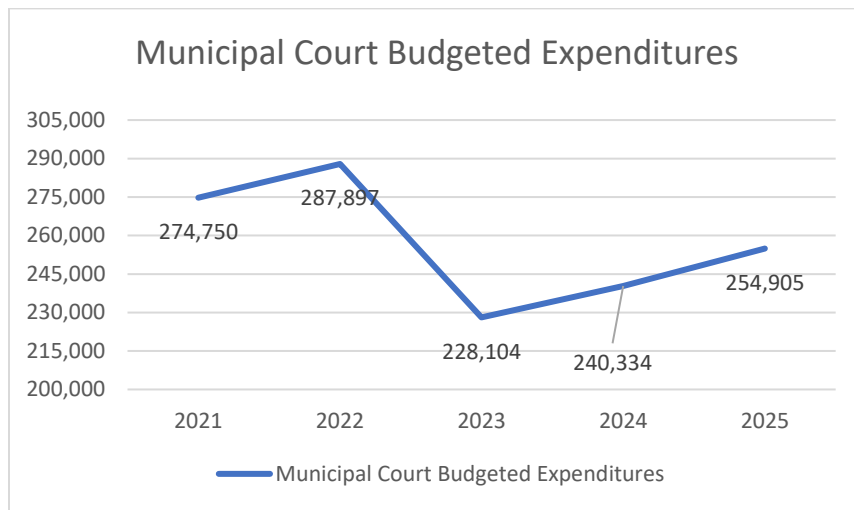
1. Continue to be diligent and as creative as possible to collect fines that have gone unpaid.
2. Continue efforts to collect as many fines as possible, including the “hard-to-collects” before turning them over to the SDC.
3. Utilize the docket judgment law to create liens on real estate owned by individuals with unpaid fines.
4. Work with property owners to encourage them to make necessary repairs and improvements after receiving inspection tickets.
5. Collaborate efforts with the Police Department along with charities and associations to provide assistance and support for community’s homeless population.
6. Maintain partnership with the community’s juvenile services (SRO program, System of Care, School District staff, and County social workers) to support youth.
7. Remain empathetic to any financial hardships experienced by defendants.

Municipal Court

Staffing

Positions (FTE)

| | 2023 | 2024 | 2025 |
|-----------------------|------|------|------|
| Full Time Equivalents | 4.5 | 4.5 | 4.5 |



Expenditures

| | 2023 Actual | 2024 Budget | 2025 Budget | \$ Change- 2025 v 2024 |
|-----------------------|------------------|------------------|------------------|------------------------|
| Personnel | \$221,533 | \$229,614 | \$244,185 | \$14,571 |
| Contractual Services | \$4,160 | \$4,820 | \$4,820 | \$0 |
| Commodities | \$3,819 | \$5,900 | \$5,900 | \$0 |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 |
| Total Expenses | \$229,512 | \$240,334 | \$254,905 | \$14,571 |

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.

2024 Accomplishments/Highlights

1. Continued updating the operating and capital budget book formats to provide more relevant and digestible information.
2. Updated the City Travel and P-Card policies.
3. Facilitated the issuances of 2 debt instruments in 2024: A General Obligation Promissory Note and a Sewer Revenue Bond.
4. Successfully implemented Self-Service timesheet utilization organizational wide by using the City’s employee portal on the web site and/or computer kiosks within various City buildings which goes live in 2025.
5. Successfully implemented a new payroll software to improve functionality and efficiency which goes live in 2025.

2025 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. Implementation of a 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

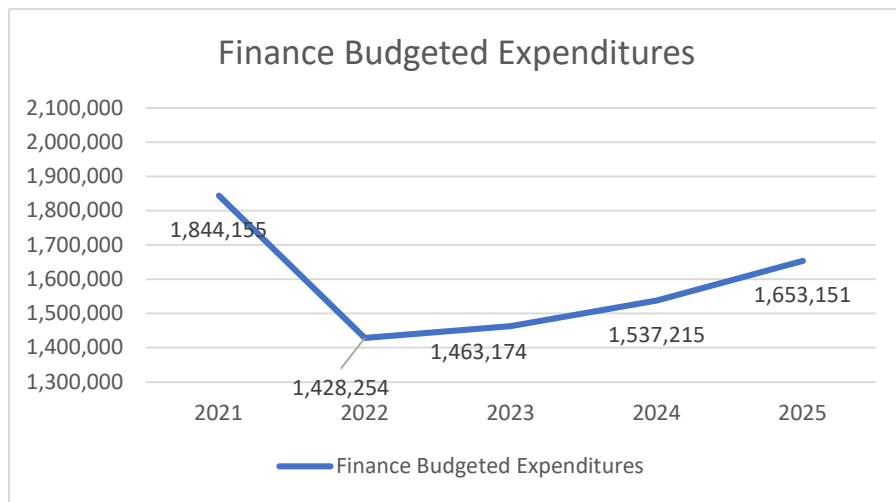
| | 2023 Actual | 2024 Projected | 2025 Goal |
|--|-------------|----------------|------------|
| Receive unmodified audit opinion | Yes | Yes | Yes |
| Earn better than the 10 yr. Treasury avg. on invested cash | Yes | Yes | Yes |
| Vendors set up as EFT pay method vs payment by check | 43% | 48% | 52% |

Finance Department- Finance Division

Staffing

Positions (FTE)

| | 2023 | 2024 | 2025 |
|-----------------------|------|------|------|
| Full Time Equivalents | 17 | 16.5 | 16.5 |



Expenditures

| | 2023 Actual | 2024 Budget | 2025 Budget | \$ Change- 2025 v 2024 |
|-----------------------|--------------------|--------------------|--------------------|------------------------|
| Personnel | \$1,371,492 | \$1,429,665 | \$1,547,301 | \$117,636 |
| Contractual Services | \$66,627 | \$77,800 | \$76,900 | -\$900 |
| Commodities | \$23,135 | \$29,750 | \$28,950 | -\$800 |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 |
| Total Expenses | \$1,461,254 | \$1,537,215 | \$1,653,151 | \$115,936 |

Finance Department Treasury Division

Description/Services

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

2024 Accomplishments/Highlights

1. Completed a tax season using the new Resident Access online payment option.
2. Trained a new staff member for the first time since 2019.
3. Regularly met deadlines.
4. Successfully integrated MTU Fare deposits into our everyday procedures. This was previously done by State Bank Financial.

2025 Goals

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

Performance Measures

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

| | | 2023 Actual | 2024 Projected | 2025 Goal/Benchmark |
|-----------|---------|---------------|----------------|---------------------|
| RemitPlus | Payment | 26,174 | 21,800 | 22,500 |
| Totals | | | | |

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

| | 2024 Actual | 2025 Goal |
|------------------------|-------------|------------|
| Delinquent Tax Parcels | 495 | 450 |

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.

2024 Accomplishments/Highlights

1. Fully implemented and deployed NeoGov Perform for the City's annual performance evaluation process by July 2024.
2. Implemented numerous changes to the Employee Handbook from suggestions made by City staff through the Employee Opinion Survey.
3. Rolled out a new vision insurance provider – UNUM.
4. Completed City-wide Respectful Workplace Training.
5. Continued to assist the finance department in the implementation of a new payroll/HRIS system- Tyler set to go live in 2025.
6. Negotiated a three-year contract with the La Crosse Professional Non-Supervisor Police Association and the La Crosse Professional Supervisor Police Association.

2025 Goals

1. Negotiate the Amalgamated Transit Union (ATU) Local #519 Collective Bargaining agreement.
2. Conduct the City's recommended three (3) year review of the Pay and Class study to ensure market competitiveness.
3. Continue to evaluate, research and update policies, processes and procedures for non-represented employees.
4. Conduct one (1) City-wide annual training on a topic identified by the Training Team.
5. Increase the number of applications for diversity candidates.

Human Resources Department

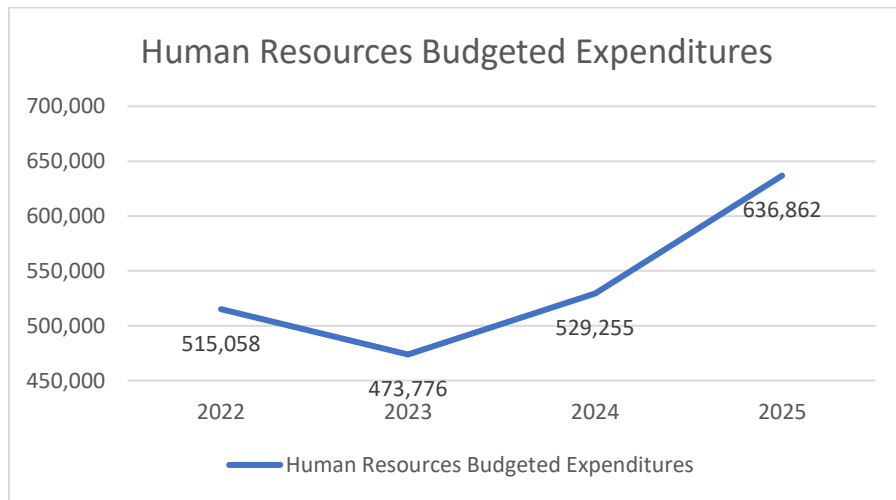
Performance Measures

| | Actual 2023 | Projected 2024 | 2025 Goal/Benchmark |
|---|-----------------|----------------|---------------------|
| Employee Turnover | 14% | 5% | 10% |
| Avg. Days to Fill Vacant Position | 117 days | 87 days | 75 days |
| Avg. Number of Applications Per Job Vacancy | 14.72 | 12.69 | 20.00 |
| % of Female Applicants | 42% | 26% | 45% |
| % of Black / Hispanic / Asian / Native Applicants | 10.4% | 11.4% | 15% |

Staffing

Positions (FTE)

| | 2023 | 2024 | 2025 |
|-----------------------|------|------|------|
| Full Time Equivalents | 5 | 6 | 7 |



Expenditures

| | 2023 Actual | 2024 Budget | 2025 Budget | \$ Change- 2025 v 2024 |
|-----------------------|------------------|------------------|------------------|------------------------|
| Personnel | \$426,910 | \$436,865 | \$539,783 | \$102,918 |
| Contractual Services | \$59,711 | \$87,505 | \$91,505 | \$4,000 |
| Commodities | \$5,512 | \$4,885 | \$5,574 | \$689 |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 |
| Total Expenses | \$492,133 | \$529,255 | \$636,862 | \$107,607 |

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.

2024 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. Set up new online applications for citizens in EnerGov, including online applications for Rental Registrations and Recreational Fire Permits. Developed many new internal electronic forms and workflows, including the new Finance forms on Bridges and new forms for Police and Fire.
5. Assisted the Fire Department with the setup of the new Fire Station 4.
6. Assisted with the remodel of the Police Department’s second floor.
7. Remodeled the Training/EOC room for the City of La Crosse.

2025 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

| | 2023 Actual | 2024 Projected | 2025 Goal |
|--|-------------|----------------|-----------|
| Average Help Desk Ticket Survey Score | 98.7% | 97% | 97% |
| Percentage of users passing cybersecurity/phishing tests | 96.3% | 98% | 98% |
| Scheduled Network Uptime* | 99.8% | 99.99% | 99.99% |
| City Hosted Application Uptime** | 99.9% | 99.99% | 99.99% |

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

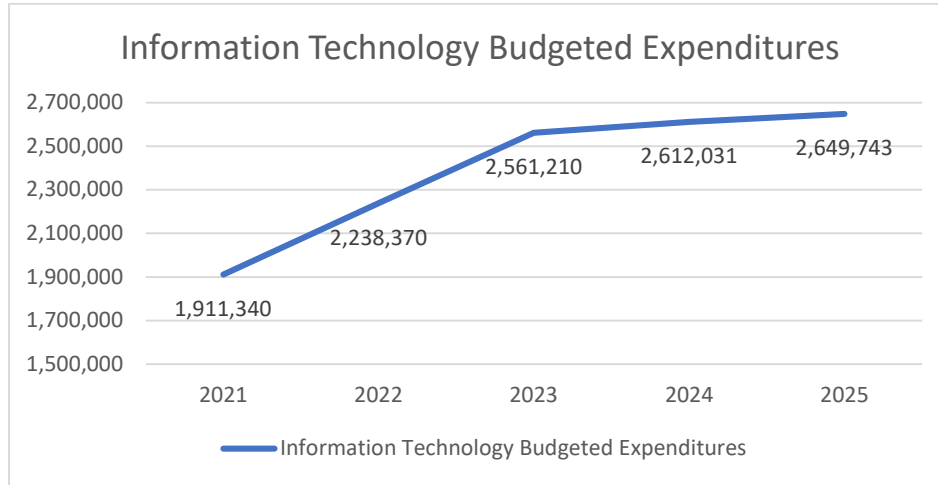
**Due to 3rd Party Software Failures

Staffing

Information Technology

Full Time Equivalent (FTE)

| | 2023 | 2024 | 2025 |
|-----------------------|------|------|------|
| Full Time Equivalents | 11 | 11 | 11 |



Expenditures

| | 2023 Actual | 2024 Budget | 2025 Budget | \$ Change- 2025 v 2024 |
|-------------------------|--------------------|--------------------|--------------------|---------------------------|
| Personnel | \$957,913 | \$1,115,881 | \$1,196,482 | \$80,601 |
| Contractual Services | \$1,549,463 | \$1,493,915 | \$1,451,026 | -\$42,889 |
| Commodities | \$2,362 | \$2,235 | \$2,235 | \$0 |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 |
| Total Expenses | \$2,509,738 | \$2,612,031 | \$2,649,743 | \$37,712 |

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.

2024 Accomplishment/Highlights

1. Construction and completion of Station #4.
2. Over 29,000 training hours completed, averaging 30.27 a month per firefighter.
3. Over 7,000 calls for service answered in collaboration with our community public safety professionals.
4. Six additional firefighters hired and completed the probationary Academy.
5. Adoption of the 2024-2026 Strategic Plan that provides the roadmap for achieving department goals.

2025 Goals

1. Enhance community-wide risk reduction and outreach. The Fire Department’s **Strategic Plan (2019-2023)** includes six broad initiatives with numerous integrated goals that support continued growth of the department.
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

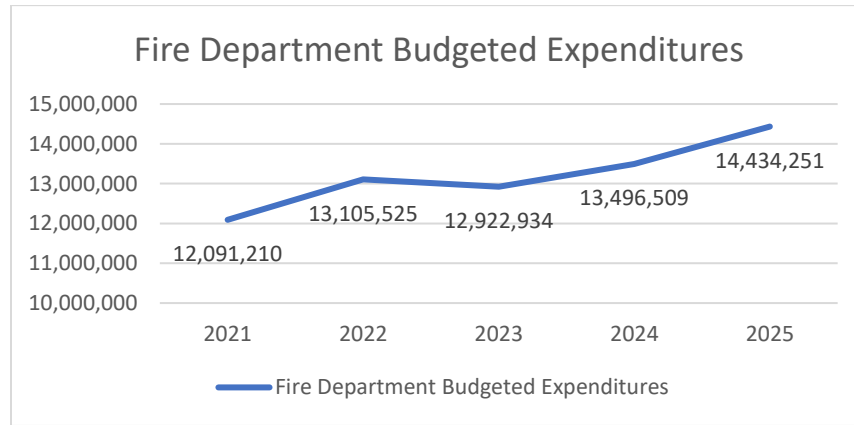
| | 2023 | 2024 YTD | 2025 Goal |
|---------------------------------------|--------|----------|-----------|
| Unit Avg Total Response Time | 5:51 | 5:31 | < 6:00 |
| Unit Avg Turnout Time (seconds) | 120.88 | 91.07 | < 120 |
| % of Unit Total Response under 9 Mins | 91.27% | 91.97% | 90% |
| Total Training Hours/Firefighter | 363 | 287 | 240 |
| Fire Inspection Completion Rate | 96% | 94% | 100% |

Fire Department

Staffing

Positions (FTE)

| | 2023 | 2024 | 2025 |
|---------------------------|------|------|------|
| Fire | 97 | 98 | 98 |
| Community Risk Management | 15 | 15 | 15 |



Expenditures

| | 2023 Actual | 2024 Budget | 2025 Budget | \$ Change- 2025 v 2024 |
|-----------------------|---------------------|---------------------|---------------------|---------------------------|
| Personnel | \$12,575,773 | \$12,650,015 | \$13,577,366 | \$927,351 |
| Contractual Services | \$456,332 | \$557,804 | \$560,635 | \$2,831 |
| Commodities | \$180,075 | \$236,690 | \$236,250 | -\$440 |
| Capital Outlay | \$67,509 | \$52,000 | \$60,000 | \$8,000 |
| Total Expenses | \$13,279,689 | \$13,496,509 | \$14,434,251 | \$937,742 |

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/Community Services. Captains command each bureau. The Administrative Services Bureau over sees the records division, coordinates hiring and staff movements, commands training for the sworn and civilian staff, as well as policy updates and development. The Professional/Community Services bureau commands the School Resource Officers, Community Resource Unit, media relations, social media relations, and professional integrity/accountability and accreditation. The Investigative Services Bureau includes adult and juvenile crime investigators as well as the Neighborhood Resource Officers and the Domestic Abuse Reduction Team (DART) and the drug investigation/violent crime unit. Finally, the Field Services Bureau works 12-hour shifts and delivering a full spectrum of field police services to the community. Currently, the La Crosse Police Department operates on six patrol beat system. When fully staffed, average staffing levels include 10 patrol officers and 2 supervisors on each shift that are complemented by investigative and administrative personnel able to immediately respond to any incident.

2024 Accomplishments/Highlights

1. Responded on average to 158 calls for service per day.
2. Facility remodel three quarters complete and on budget.
3. Launched a new, professionally designed branding campaign.
4. Began a department wide initiative for Active Bystander for Law Enforcement (ABLE) training platform.
5. Added one additional Officer to the Community Resource Unit with federal grant funding.

2025 Goals

1. Deploy a fully staffed sworn and civilian workforce to meet the needs/calls of the community.
2. Finalize all facility remodel and upgrades.
3. Establish succession planning for 2025 due to many upcoming retirements.
4. Innovate our recruit efforts to increase number of applicants due to high turnover and strive to maintain a representative workforce.
5. Advance community engagement in both quantity and quality.
6. Launch new drone program and enable it as a resource for frontline staff.
7. Train department wide on ABLE.

Police Department

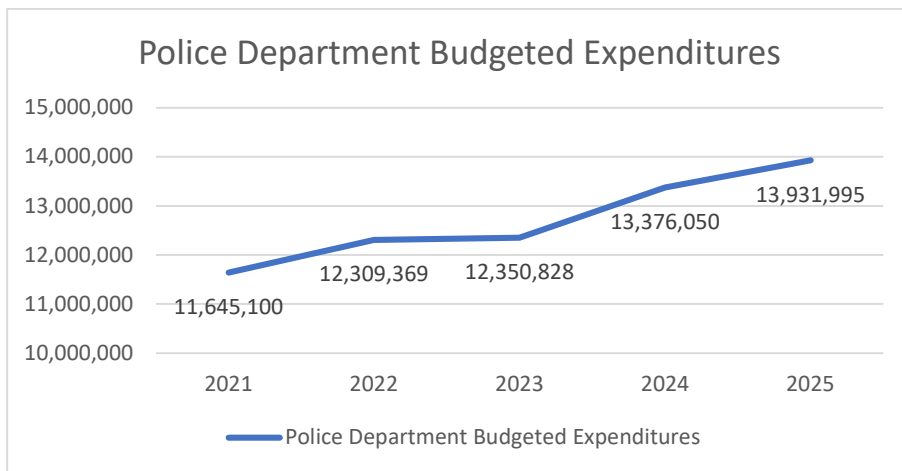
Performance Measures

| | 2024 Actual 8/1/23-7/31/24 | 2025 Goal/Benchmark 8/1/24-7/31/25 |
|------------------------------------|-------------------------------|---------------------------------------|
| Annual Calls for Service | 58,027 | 60,000 |
| Average Calls for Service Per Hour | 6.6 | 6.9 |
| Reported Crimes/Offenses | 9,621 | 9,000 |
| Arrests and Ordinance Violations | 7,918 | 8,000 |
| Traffic Enforcement | 13,757 | 13,900 |
| Reported Traffic Crashes | 1,796 | 1,600 |
| Sworn Officer per 1,000 | 1.9 | 1.9 |

Staffing

Full Time Equivalents (FTE)

| | 2023 | 2024 | 2025 |
|--------------|-------|-------|-------|
| Sworn FTE | 100 | 100 | 100 |
| Civilian FTE | 12.75 | 12.75 | 12.75 |



Expenditures

| | 2023 Actual | 2024 Budget | 2025 Budget | \$ Change- 2025 v 2024 |
|-----------------------|---------------------|---------------------|---------------------|---------------------------|
| Personnel | \$11,876,294 | \$12,534,585 | \$13,089,301 | \$554,716 |
| Contractual Services | \$532,099 | \$569,965 | \$532,794 | -\$37,171 |
| Commodities | \$132,347 | \$196,500 | \$196,500 | \$0 |
| Capital Outlay | \$68,808 | \$75,000 | \$113,400 | \$38,400 |
| Total Expenses | \$12,609,548 | \$13,376,050 | \$13,931,995 | \$555,945 |

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.

2024 Accomplishments/Highlights

1. Completion of Myrick Park Kids Coulee Playground renovation project.
2. Award of 625,000 TAP Grant from DOT for reconstruction of Grand Crossing Trail.
3. New irrigation at Riverside Park.

2025 Goals

1. New shelter for Badger-Hickey Park.
2. 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.

2024 Accomplishments/Highlights

1. Awarded a grant from Arbor Day Foundation to provided 30 free tree saplings for youth to plant.

2025 Goals

1. Continue to address heat zones identified by the City's Climate Action Committee by planting more shade providing trees in such areas.

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.

2024 Accomplishments/Highlights

1. Special Olympics added an Athlete Leadership program.
2. NAFA Masters and World Series adult softball tournament held in La Crosse.

2025 Goals

1. Increase pickleball programs and number of participants.
2. Reimplement a fishing program for kids.

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.

2024 Accomplishments/Highlights

1. Work completed at Erickson Pool

2025 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.

2024 Accomplishments/Highlights

1. Successfully moved out of the Community Connections Center and were able to move programs, furniture, and supplies to South Side Neighborhood Center.

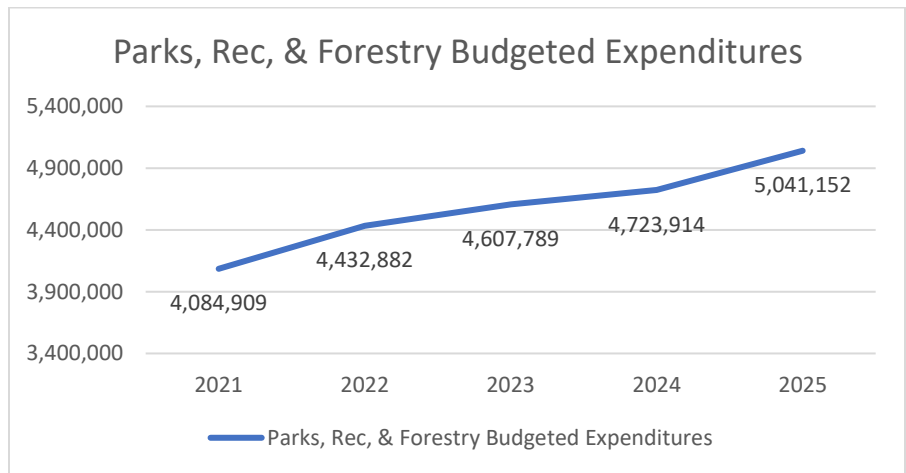
2025 Goals

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

Staffing

Positions (FTE)

| | 2023 | 2024 | 2025 |
|-----------------------|------|------|------|
| Full Time Equivalents | 20 | 23 | 23 |



Parks, Recreation, Forestry, & Facilities

Expenditures

| | 2023 Actual | 2024 Budget | 2025 Budget | \$ Change- 2025 v 2024 |
|-----------------------|--------------------|--------------------|--------------------|---------------------------|
| Personnel | \$2,913,006 | \$2,838,951 | \$3,097,851 | \$258,900 |
| Contractual Services | \$1,601,848 | \$1,623,031 | \$1,681,369 | \$58,338 |
| Commodities | \$235,721 | \$261,932 | \$261,932 | \$0 |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 |
| Total Expenses | \$4,750,575 | \$4,723,914 | \$5,041,152 | \$317,238 |

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 350,000 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.

2024 Accomplishments/Highlights

1. In January 2024, a data-driven space efficiency analysis was completed for all three floors of the 84,610 sq. ft. main facility. In May 2024 the Library Board approved hiring Engberg Anderson Architects to develop plans for future enhancements to more effectively utilize public and staff spaces per the Library's strategic planning goals.
2. In collaboration with FOX 25/48 (WLAX), the Library's Archives team was awarded an Upper Midwest Emmy Award for their contributions to the Rivertown broadcast.
3. In alignment with the Library's strategic goal to create and maintain collections reflective of La Crosse's diversity, the Indigenous Peoples Spotlight Collection of Turtle Island was launched featuring books by Indigenous authors, an exhibit on La Crosse's colonized history, and related programming.
4. Extending the Library's reach and visibility across the community, the 2024 Regional Read centered around creativity and the arts. This year's titles included "Big Magic: Creative Living Beyond Fear" by Elizabeth Gilbert for adults and "The Artist" by Nikkolas Smith for youth, along with a wide array of more than 35 corresponding events and book discussions.
5. Making it easier to use the Library's online catalog to access materials and electronic resources, a new software system was implemented in September, offering updated tools for patrons, as well as advancements across staff modules.

La Crosse Public Library

2025 Goals

1. Expand marketing efforts to ensure all residents are aware of Library services and resources.
2. 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 well as adding additional small, safe meeting rooms.
3. Assess departmental work and priorities to align workflow with current staffing constraints and evolving library services.
4. Invest financial and human resources where they are most impactful, balancing current community needs with fiscal realities and equitable services.
5. Provide advanced training around social-service topics and issues so that staff are equipped and comfortable when responding to a variety of patron needs.
6. Continue providing a responsive portfolio of materials, programs, and events which foster literacy and learning.

Performance Measures

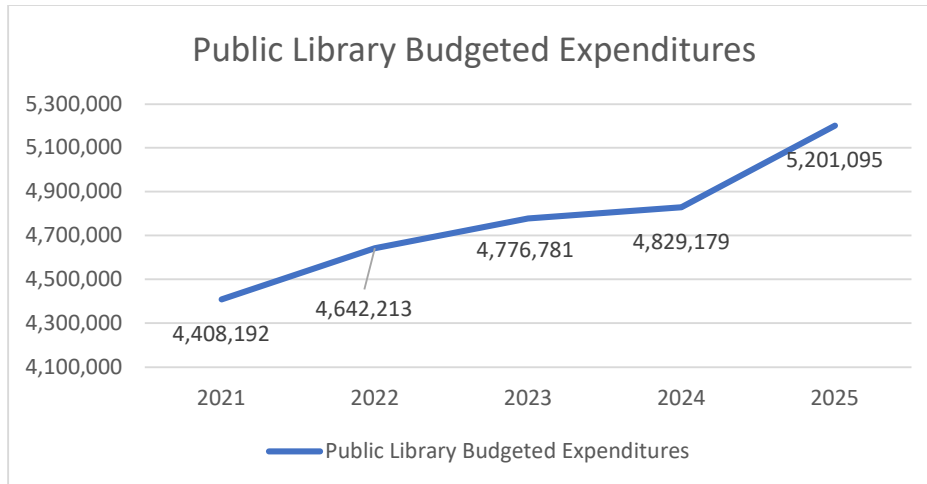
| | 2023 Actual | 2024 Projected | 2025 Goal |
|-----------------------------------|-------------|----------------|-----------|
| Total Physical Materials Borrowed | 489,827 | 493,936 | 508,035 |
| Electronic Items Checked Out | 102,242 | 107,456 | 110,103 |
| Program Attendance | 48,119 | 42,150 | 37,092 |
| New Materials Added | 13,236 | 12,575 | 11,914 |
| New Library Cardholders | 1,853 | 1,945 | 2,038 |

Staffing

Positions (FTE)

| | 2023 | 2024 | 2025 |
|----------------------|-------|-------|-------|
| Full Time Equivalent | 52.93 | 55.93 | 51.75 |

La Crosse Public Library



Expenditures

| | 2023 Actual | 2024 Budget | 2025 Budget | \$ Change- 2025 v 2024 |
|-----------------------|--------------------|--------------------|--------------------|---------------------------|
| Personnel | \$3,976,641 | \$3,941,871 | \$4,215,497 | \$273,626 |
| Contractual Services | \$333,832 | \$318,845 | \$416,773 | \$97,928 |
| Commodities | \$494,073 | \$568,463 | \$568,825 | \$362 |
| Capital Outlay | \$89,880 | \$0 | \$0 | \$0 |
| Total Expenses | \$4,894,426 | \$4,829,179 | \$5,201,095 | \$371,916 |

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.

2024 Accomplishments/Highlights

1. Successfully focused on housing rehabilitation and development by completing 3 new affordable homes with student collaboration, totaling \$900,000 in added tax value; incentivizing \$527,416 in repairs through 18 housing rehabilitation loans and addressing lead hazards in 4 homes; launching Down Payment Assistance program with American Rescue Plan Act (ARPA) funds for first-time buyers; providing \$1.5 million in housing loans and grants, including the Landlord Mitigation Program to assist housing placement; closing on River Point District property with 80% complete on Phase 3 infrastructure; and helping to launch Collective on 4th affordable multi-family project.
2. Provided business improvement, assistance, and development through job training and financial assistance to 112 businesses, finalizing 10 City-funded façade improvements totaling \$170k, updating Downtown and Northside façade grants, adding a covenant amendment for Airport Industrial Park, and selling City-owned property adjacent to the city's International Business Park for further business growth.
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. Applied for multiple grants including: A \$6 million USDA Urban Forestry Grant, \$200,000+ for homeless services, and a RAISE grant for the Wagon Wheel Trail project while also getting Awarded Transportation Alternatives (TAP) grants for the Avon Street Greenway, Drift Cycle stations and sidewalks in partnership with Town of Shelby as well as a Safe Streets and Roads for All grant.
5. Achieved sustainability and resiliency initiatives including the 3rd phase of energy-saving contract to save \$123,000 annually coupled with \$237,000 in savings from earlier energy phases and 100 energy-efficiency upgrades completed in the Energy Efficiency Challenge.
6. Updated and adopted key planning documents including a Bicycle and Pedestrian Master Plan and the 2024 Housing Study while also successfully amending Traditional Neighborhood Development and Conditional Use Permit codes.

Planning & Development

2025 Goals

1. Launch update and revision/rewrite of zoning and subdivision municipal code.
2. Incentivize \$1.2 million in added assessed value through investments in owner-occupied housing.
3. Provide \$1.5 million in loans and grants to improve the quality of housing in neighborhoods and to build new multi-family housing while also completing 22 projects to maintain existing housing in the City through rehab & renovation loans, acquiring and demolishing 2 blighted properties for future project, and securing remaining parcels at 500 block of Charles St for future development.
4. Focus on increasing availability of and access to affordable housing by using incentives for a new LIHTC project, completing the down payment assistance program, launching RFP to increase housing development in the City by utilizing CIP & HOME-ARP Funds, and leveraging available funding through the Wisconsin Economic Development Corporation for La Crosse-based projects.
5. Advance development of River Point District with completion of Phase 3 construction and facilitating new developments.
6. Continue implementation of Pathways Home collaborative plan to end homelessness with La Crosse County government with community financial support.
7. Begin Implementation of Bicycle and Pedestrian Master Plan.
8. 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.
9. Continue to grow and make meaningful and sustainable impact with the City's childcare project.
10. Implement fourth phase of energy saving performance contract.

Performance Measures

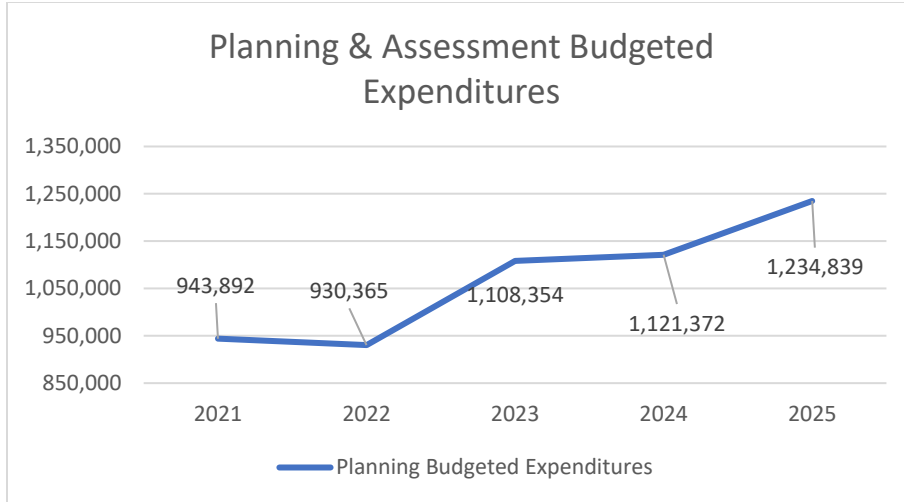
| | 2024 Projected | 2025 Goal |
|---|--|---------------------------------------|
| New assessed value in owner-occupied housing | \$900,000 assess value for the construction of new owner-occupied housing | \$1.2 million |
| Residential housing investments (owner-occupied and rental) | \$547,416 in significant repairs made to 20 homes through City loans/grants | \$595,000 / 17 loans or grants |
| Capture value increment of TIDs | \$479M | \$500M |

Staffing

Positions (FTE)

| | 2023 | 2024 | 2025 |
|-----------------------|------|------|------|
| Full Time Equivalents | 12 | 11 | 11 |

Planning & Development



Expenditures

| | 2023 Actual | 2024 Budget | 2025 Budget | \$ Change- 2025 v 2024 |
|-------------------------|--------------------|--------------------|--------------------|---------------------------|
| Personnel | \$901,469 | \$1,000,172 | \$1,028,794 | \$28,622 |
| Contractual Services | \$243,526 | \$101,100 | \$167,400 | \$66,300 |
| Commodities | \$11,041 | \$20,100 | \$38,645 | \$18,545 |
| Capital Outlay | \$598 | \$0 | \$0 | \$0 |
| Total Expenses | \$1,156,634 | \$1,121,372 | \$1,234,839 | \$113,467 |

Planning & Development Assessment Division

Description/Services

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

2024 Accomplishments/Highlights

1. Transitioned to repeal personal property and value leasehold improvements as real estate under Act 12 and notified property owners accordingly while implementing a plan for leasehold improvements on City owned property.
2. Verifying current sales activity to prepare for the 2024 sale ratio analysis.
3. Completed valuation of all building permits, legal description work, and physical reviews of properties.
4. Reconfigured and consolidated residential sale neighborhoods to ensure a larger sample size for ratio analysis while implementing the updated neighborhoods to create a five-year cycle to review residential properties.
5. Started process of incorporating the CDU Rating to phase out the use of the Effective Age component.

2025 Goals

1. Conduct interim market update on residential and commercial values while including boathouse and slip inspections and update land changes if need is warranted.
2. Continue to physically review commercial properties and update property records.
3. Continue to verify sales activity for the 2025 sale ratio analysis.
4. Physically review residential properties as part of the revaluation cycle.
5. Mail income and expense statements to commercial property owners.
6. Complete the valuation of all new construction, sales analysis and requested reviews.
7. Continue to mentor, cross train, and encourage staff to enroll in educational coursework.
8. Continue to incorporate the CDU rating with the existing weighted residual effective age.
9. Complete all legal description work and DOR required reporting.
10. Focus on reviewing exempt properties and updating the property record cards.

Planning & Development - Assessment Division

Staffing

Positions (FTE)

| | 2023 | 2024 | 2025 |
|-----------------------|------|------|------|
| Full Time Equivalents | 4 | 4 | 4 |

Major Class Performance Measures:

| | 2023 Actual | 2024 Projected | 2025 Goal |
|------------------------|---------------|----------------|----------------|
| Residential Valuations | 85.29% | 90-100% | 90-100% |
| Commercial Valuation | 92.41% | 90-100% | 90-100% |

Engineering Department

Description/Services

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

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

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

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

2024 Accomplishments/Highlights

1. Completed annual replacement programs for sidewalks and lighting (LED) and continued (year 3) citywide ADA Transition Plan along with overhaul of sidewalk and curb ramp specifications and details for construction.
2. Concluded traffic calming projects at Gladys and Main Streets, and Smith Valley Road.
3. Finalized South Avenue reconstruction phase with Wisconsin Department of Transportation.
4. Completed Wisconsin Department of Transportation Surface Transportation Program-Urban design for Monitor, 6th, and Green Bay Streets.
5. Received State funding for replacing pedestrian push buttons and emergency vehicle preemption throughout the City.
6. Received new Federal/State funding for Surface Transportation Program-Urban projects at Green Bay Street, from 9th to 14th and Losey Boulevard; along with Highway Safety Improvement Projects for Main Street traffic signals at Losey Boulevard, and Mormon Coulee Road to Ward Avenue lane reduction.
7. Completed River Point District phases I and II.
8. Finished new stormwater outfall from Losey Boulevard & La Crosse Street to La Crosse River marsh and progressed with hydraulics and hydrology study of La Crosse River marsh.
9. Received EPA funding for State Highway 16 water transmission main.
10. Codified adoption of Public Rights-of-Way Accessibility Guidelines.

2025 Goals

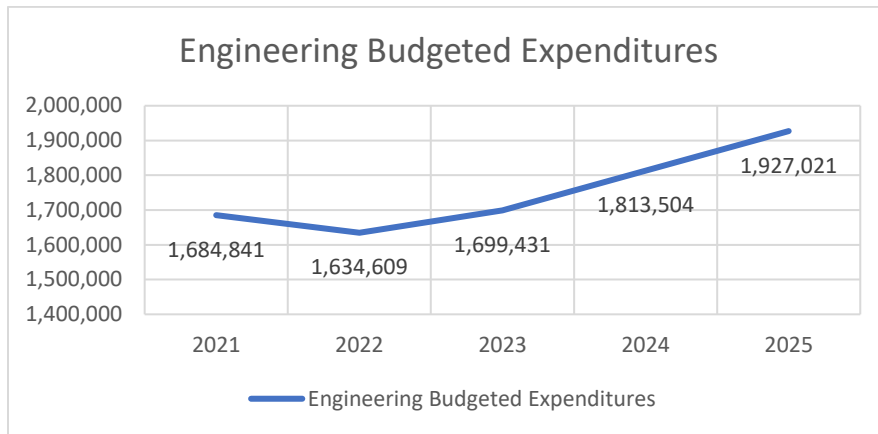
1. Wisconsin Department of Transportation-Urban project at 6th and Green Bay Streets.
2. Annual replacement programs for: Sidewalks, curb Ramps, lighting (LED), streetscape lighting, and traffic Signals.
3. Pammel Creek repairs.
4. Flashing beacons for pedestrians at 7th and Tyler Streets.
5. Various bridge projects; including approach slabs, deck patching, re-decking, annual inspections, and underwater scour repair.
6. Continue Phase III River Point District and Causeway Boulevard.
7. Design, advertise, bid, and construct other street, lighting, utility, and bridge projects approved by the Common Council in the adopted 2025-2029 Capital Improvement Plan.
8. Process and issue applications and permits to facilitate needs and guidance for private development, businesses, and properties working in the public Right-of-Way.
9. Observe process for determine ways of increasing efficiency and effectiveness.
10. GIS database migration and Asset Management for Public Works.

Staffing

Positions (FTE)

| | 2023 | 2024 | 2025 |
|----------------------|------|------|------|
| Full Time Equivalent | 19 | 18 | 18 |

Engineering Department



Expenditures

| | 2023 Actual | 2024 Budget | 2025 Budget | \$ Change- 2025 v 2024 |
|-----------------------|--------------------|--------------------|--------------------|------------------------|
| Personnel | \$1,432,711 | \$1,693,504 | \$1,807,021 | \$113,517 |
| Contractual Services | \$44,028 | \$102,400 | \$102,400 | \$0 |
| Commodities | \$127,486 | \$17,600 | \$17,600 | \$0 |
| Capital Outlay | \$23,962 | \$0 | \$0 | \$0 |
| Total Expenses | \$1,628,187 | \$1,813,504 | \$1,927,021 | \$113,517 |

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.

2024 Accomplishments/Highlights

1. Increased use of the Zipper Milling equipment. Completed major repairs to Mormon Coulee Rd and Bliss Rd.
2. Micro Sealed 4.3 miles of roads within the city.
3. On task with scheduled road construction projects for Street Department.
4. Inspected and replaced lights throughout the city that were needing to be replaced.
5. Maintenance shop has implemented new Maintenance fleet program, tracking all repairs to evaluate life cycle costs of equipment.
6. Implemented new process and procedures for road maintenance, such as Micro-Sealing.

2025 Goals

1. Do more items on city road projects to reduce overall cost of these projects.
2. Start maintenance program on new roads to get longer life out of newer roads.
3. Find longer term asphalt patches to reduce potholes.
4. Mill (Zipper) more major highways for temporary repairs.
5. Micro-Seal 4 miles of roads.
6. Fix cracking on main highways.
7. Reduce salt use in the winter and use more brine.

Performance Measures

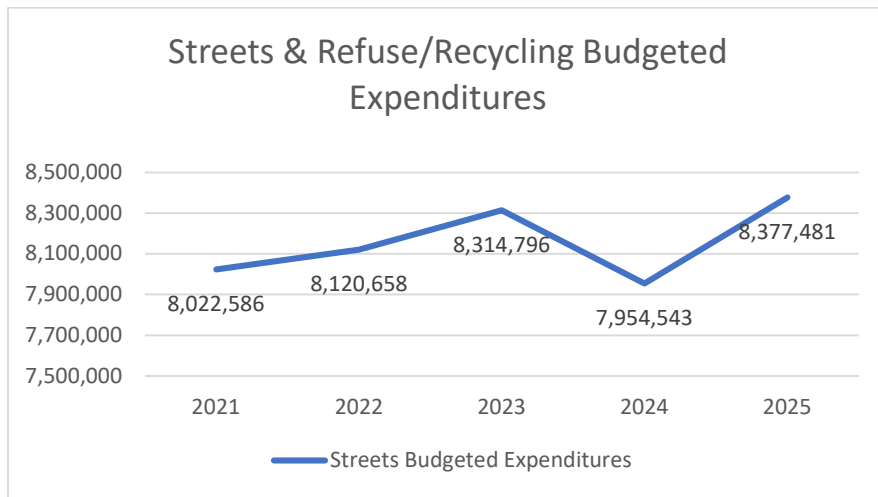
| | 2024 Projected | 2025 Goal |
|---|----------------|---------------|
| Timely Rectification of Q-alerts and citizen complaints | TBD | TBD |
| Miles of streets resurfaced by the Street Dept. | 3-4 | 3-4 |
| Square yards of street maintenance | 65,000 | 65,000 |
| Two-year Pavement Surface Evaluation and Rating comparisons (PASAR) | TBD | TBD |
| Reduce miscellaneous curb & gutter complaint list | TBD | TBD |

Streets/Recycling Department -Streets Division

Staffing

Positions (FTE)

| | 2023 | 2024 | 2025 |
|-----------------------|------|------|------|
| Full Time Equivalents | 41 | 44 | 44 |



Expenditures

(Streets & Refuse/Recycling)

| | 2023 Actual | 2024 Budget | 2025 Budget | \$ Change- 2025 v 2024 |
|-----------------------|--------------------|--------------------|--------------------|------------------------|
| Personnel | \$3,004,250 | \$3,487,678 | \$3,745,438 | \$257,760 |
| Contractual Services | \$2,974,208 | \$3,096,485 | \$3,185,249 | \$88,764 |
| Commodities | \$1,912,825 | \$1,370,380 | \$1,446,794 | \$76,414 |
| Capital Outlay | \$21,309 | \$0 | \$0 | \$0 |
| Total Expenses | \$7,912,592 | \$7,954,543 | \$8,377,481 | \$422,938 |

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.

2024 Accomplishments/Highlights

1. Increased compliance of Brush and Yard Waste site policies by collaborating with the City of La Crosse Police Department.
2. Communicated with property owners and rental management companies during student moveout to ensure large items were taken care of in a minimal amount of time.
3. Worked with UWL on their Dumpster Diversion event to divert reusable items and hazardous material from landfill.
4. Increased enforcement of illegal dumps throughout the City of La Crosse.

2025 Goals

1. Continue to increase communication with Apartment Association on providing recycling and education for tenants and with local realtors to educate home buyers on services.
2. Start a Dumpster Diversion event for City of La Crosse.
3. Collaborate with the City of La Crosse Police Department to further cut down on illegal dumping throughout the city.

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

| | 2023 Actual | 2024 Budget | 2025 Budget | \$ Change- 2025 v 2024 |
|----------------------|-------------|-------------|-------------|---------------------------|
| Contingency Expenses | \$45,845 | \$300,000 | \$300,000 | \$0 |

General Expenses

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

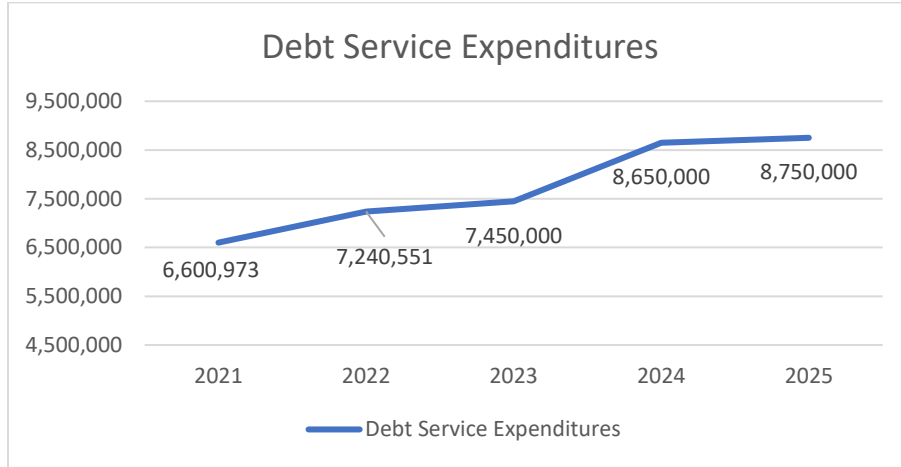
Expenditures

| | 2023 Actual | 2024 Budget | 2025 Budget | \$ Change- 2025 v 2024 |
|-----------------------|--------------------|--------------------|--------------------|---------------------------|
| Personnel | \$2,300,157 | \$3,183,008 | \$3,445,442 | \$262,434 |
| Contractual Services | \$3,188,477 | \$2,499,592 | \$2,757,197 | \$257,605 |
| Commodities | \$315,736 | \$349,119 | \$124,300 | -\$224,819 |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 |
| Total Expenses | \$5,804,370 | \$6,031,719 | \$6,326,939 | \$295,220 |

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

| | 2023 Actual | 2024 Budget | 2025 Budget | \$ Change- 2025 v 2024 |
|---|-------------|-------------|-------------|---------------------------|
| General Obligation Debt Service Levy | \$7,450,000 | \$8,650,000 | \$8,750,000 | \$100,000 |

La Crosse Regional Airport

Description of Purpose:

The La Crosse Regional Airport is a certified commercial air carrier airport. It serves the greater Coulee Region with air service to Chicago O’Hare International Airport provided by American Airlines. Delta Airlines previously supported service to Minneapolis/St. Paul but stopped providing service in 2023. The re-establishment of service to Minneapolis, or another destination, is a primary goal in fiscal year 2025. Annually, the average number of passengers utilizing the airport dropped from 81,000 in 2021 to 41,000 in 2024.

In addition to air service, the airport has more than 65 private aircraft based on the airport that serve the business and recreational needs of the community. The Airport Department seeks to excel in providing a safe, secure, financially self-sufficient, and customer service focused airport for its users and the community at large.

2024 Accomplishments/Highlights

1. Added a third daily flight on American Airlines to Chicago O’Hare International Airport.
2. Hosted the 2024 Deke Slayton Airfest featuring the U.S. Navy Blue Angels.
3. Supported campaign visits by the President of the United States, the Vice President of the United States, the former President of the United States, and the Vice-Presidential candidates during the 2024 election season.
4. Hosted “Bonanzas to Oshkosh” event supporting over 100 general aviation aircraft travelling to the Experimental Aircraft Association’s (EAA) annual AirVenture Oshkosh event.
5. Conducted the FAA-required triennial full-scale airport emergency plan exercise.

2025 Goals

1. Add additional air carrier service.
2. Seek efficiencies in operations to close the gap between operating revenue and operating expenses caused by the recent reduction in air service and the corresponding decrease in total revenue.
3. Develop and expand non-aeronautical opportunities to increase revenue sources to support airport operations and maintain the department’s financial sustainability.

Performance Measures

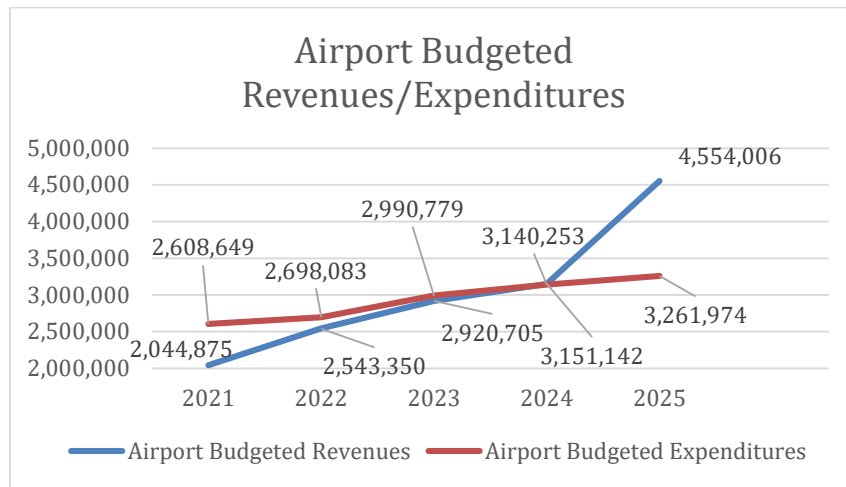
| | Actual 2023 | Projected 2024 | 2025 Goal/Benchmark |
|--|---------------|----------------|------------------------|
| Number of passenger enplanements | 41,457 | 38,417 | 45,000 |
| Remain a self-sufficient enterprise fund | Yes | Yes | Yes |
| Increase total non-aeronautical revenue | No | Yes | Yes |

La Crosse Regional Airport

Staffing

Positions (FTE)

| | 2023 | 2024 | 2025 |
|-----------------------|------|------|------|
| Full Time Equivalents | 17.5 | 17.5 | 17.5 |



Revenues

| | 2023 Actual | 2024 Budget | 2025 Budget | \$ Change- 2025 v 2024 |
|------------------|-------------|-------------|-------------|------------------------|
| Airport Revenues | \$4,987,394 | \$3,151,142 | \$4,554,006 | \$1,402,864 |

Expenditures

| | 2023 Actual | 2024 Budget | 2025 Budget | \$ Change- 2025 v 2024 |
|-----------------------|--------------------|--------------------|--------------------|------------------------|
| Personnel | \$1,566,929 | \$1,787,545 | \$1,881,977 | \$94,432 |
| Contractual Services | \$1,161,932 | \$1,203,288 | \$1,222,977 | \$19,689 |
| Commodities | \$159,986 | \$140,420 | \$148,020 | \$7,600 |
| Capital Outlay | \$1,949,928 | \$9,000 | \$9,000 | \$0 |
| Total Expenses | \$4,838,775 | \$3,140,253 | \$3,261,974 | \$121,721 |

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.

2024 Accomplishments/Highlights

1. Fully outfitted the La Crosse Center Ramp with a security camera system.
2. Increase in contactless transactions (275,000) /users (30,000) via ParkMobile App.
3. Improved wayfinding signage and made consistent color-coded parking levels of each garage.
4. The Boot & Tow program has recovered over \$18,000 in habitual parking offenders.
5. All parking ramp windows/glass were professionally cleaned.

2025 Goals

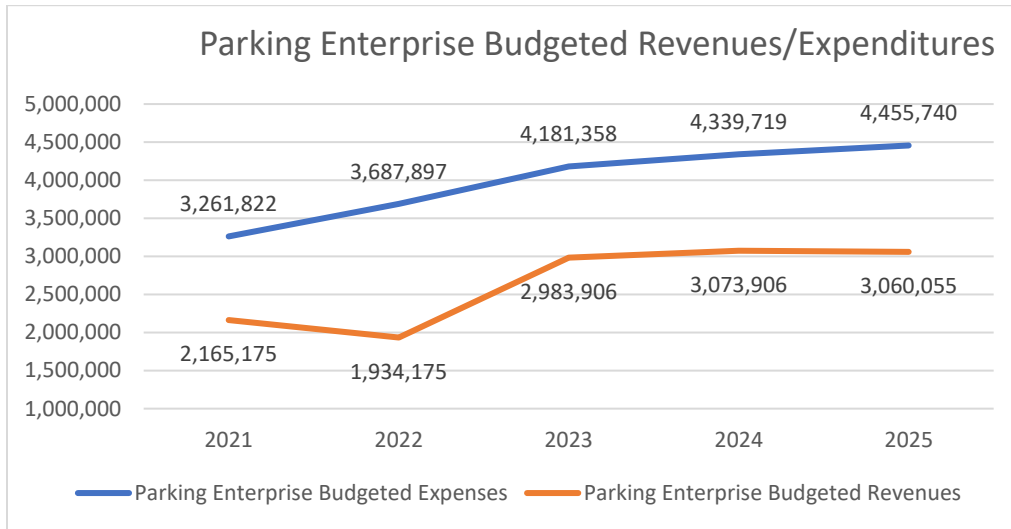
1. Improve and promote storage lockers for bicycles.
2. Revitalize the east side of the Main St. Ramp along 3rd street.
3. Increase permit sales in downtown parking ramps.
4. Replace lighting panel system in the Riverside Ramp.
5. Install Security Cameras in the Pine St. Ramp and the Main St. Ramp.

| Performance Measures | Projected 2024 | 2025 Goal/Benchmark |
|---------------------------|----------------|---------------------|
| Contactless Transactions | 76,500 | 85,500 |
| Pay Station Transactions | 70,000 | 75,000 |
| Ramp Permits | 1,600 | 1,800 |
| Ramp Security Cameras | 102 | 128 |
| Citation Collection rate | 97% | 98% |
| Enforcement Actions Taken | 34,000 | 35,000 |

Parking Enterprise

Staffing

| | 2023 | 2024 | 2025 |
|-----------------------|------|------|------|
| Full Time Equivalents | 20 | 21 | 21 |



Revenues

| | 2023 Actual | 2024 Budget | 2025 Budget | \$ Change- 2025 v 2024 |
|-----------------|-------------|-------------|-------------|------------------------|
| Parking Revenue | \$3,036,623 | \$3,073,906 | \$3,060,055 | -\$13,851 |

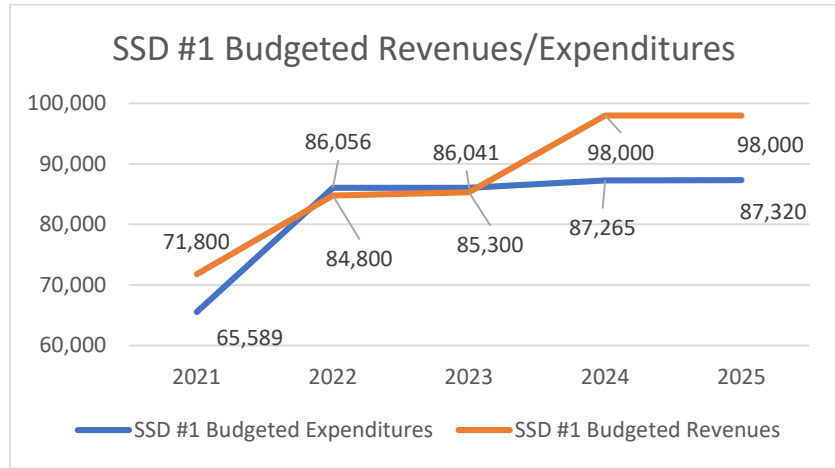
Expenditures

| | 2023 Actual | 2024 Budget | 2025 Budget | \$ Change- 2025 v 2024 |
|-----------------------|--------------------|--------------------|--------------------|------------------------|
| Personnel | \$1,094,297 | \$1,401,929 | \$1,482,442 | \$80,513 |
| Contractual Services | \$841,700 | \$1,050,254 | \$1,030,762 | -\$19,492 |
| Commodities | \$33,908 | \$53,700 | \$51,700 | -\$2,000 |
| Capital Outlay | \$1,706,126 | \$1,833,836 | \$1,890,836 | \$57,000 |
| Total Expenses | \$3,676,031 | \$4,339,719 | \$4,455,740 | \$116,021 |

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

| | 2023 Actual | 2024 Budget | 2025 Budget | \$ Change- 2025 v -2024 |
|-------------------------------------|-------------|-------------|-------------|-------------------------|
| Sanitary Sewer District #1 Revenues | \$92,388 | \$98,000 | \$98,000 | \$0 |

Expenditures

| | 2023 Actual | 2024 Budget | 2025 Budget | \$ Change- 2025 v -2024 |
|-----------------------|-----------------|-----------------|-----------------|-------------------------|
| Salaries & Benefits | \$0 | \$0 | \$0 | \$0 |
| Contractual Services | \$83,269 | \$85,100 | \$85,155 | \$55 |
| Commodities | \$198 | \$175 | \$175 | \$0 |
| Capital Outlay | \$1,978 | \$1,990 | \$1,990 | \$0 |
| Total Expenses | \$85,445 | \$87,265 | \$87,320 | \$55 |

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.

2024 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.

2025 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.

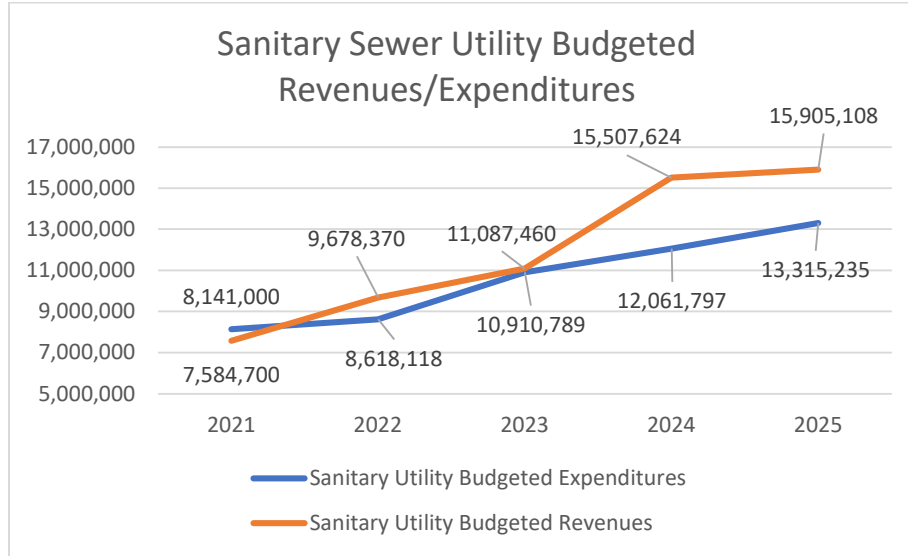
Sanitary Sewer Utility

Staffing

Positions (FTE)

| | 2023 | 2024 | 2025 |
|-----------------------|------|------|------|
| Full Time Equivalents | 17 | 18 | 18 |

Sanitary Sewer Utility



Sanitary Sewer Utility

Revenues

| | 2023 Actual | 2024 Budget | 2025 Budget | \$ Change- 2025 v 2024 |
|-------------------------|--------------|--------------|--------------|------------------------|
| Sanitary Sewer Revenues | \$12,273,406 | \$15,507,624 | \$15,905,108 | \$397,484 |

Expenditures

| | 2023 Actual | 2024 Budget | 2025 Budget | \$ Change- 2025 v 2024 |
|-----------------------|--------------------|---------------------|---------------------|------------------------|
| Personnel | \$1,905,741 | \$2,309,117 | \$2,650,656 | \$341,539 |
| Contractual Services | \$4,018,444 | \$3,755,079 | \$4,328,545 | \$573,466 |
| Commodities | \$637,542 | \$1,470,531 | \$1,478,520 | \$7,989 |
| Capital Outlay | \$1,650,047 | \$4,527,070 | \$4,857,514 | \$330,444 |
| Total Expenses | \$8,211,774 | \$12,061,797 | \$13,315,235 | \$1,253,438 |

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.

2024 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

2025 Goals

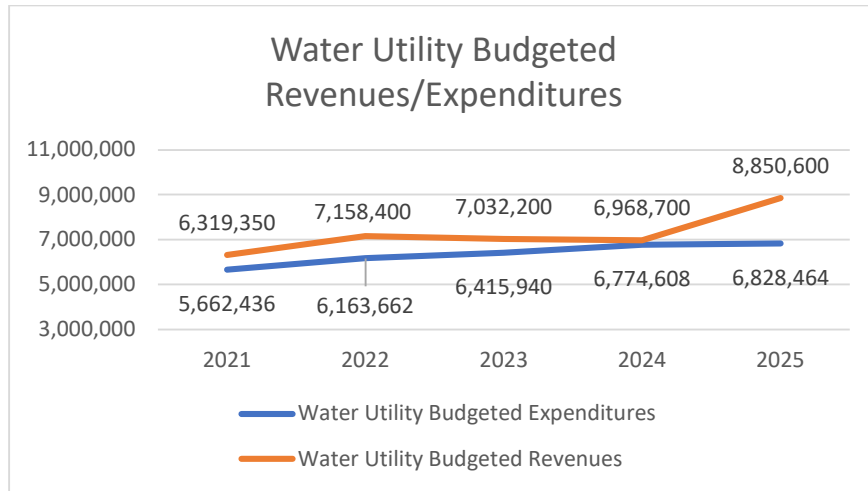
1. Implementation of a new billing system.
2. Implementation of a new inventory system.
3. Implementation of a Wellhead Protection Program.
4. Implementation of a digital flushing map program.
5. More inhouse testing of water quality.

Staffing:

Positions (FTE)

| | 2023 | 2024 | 2025 |
|-----------------------|------|------|------|
| Full Time Equivalents | 26 | 31 | 32 |

Water Utility



Revenues

| | 2023 Actual | 2024 Budget | 2025 Budget | \$ Change- 2025 v 2024 |
|---------------|-------------|-------------|-------------|------------------------|
| Water Revenue | \$7,313,423 | \$6,968,700 | \$8,850,600 | \$1,881,900 |

Expenditures

| | 2023 Actual | 2024 Budget | 2025 Budget | \$ Change- 2025 v 2024 |
|-----------------------|--------------------|--------------------|--------------------|------------------------|
| Personnel | \$1,518,309 | \$2,034,040 | \$2,052,820 | \$18,780 |
| Contractual Services | \$1,757,457 | \$2,512,568 | \$2,390,344 | -\$122,224 |
| Commodities | \$682,534 | \$1,070,500 | \$1,177,800 | \$107,300 |
| Capital Outlay | \$3,674,656 | \$1,157,500 | \$1,207,500 | \$50,000 |
| Total Expenses | \$7,632,956 | \$6,774,608 | \$6,828,464 | \$53,856 |

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.

2024 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.

2025 Goals

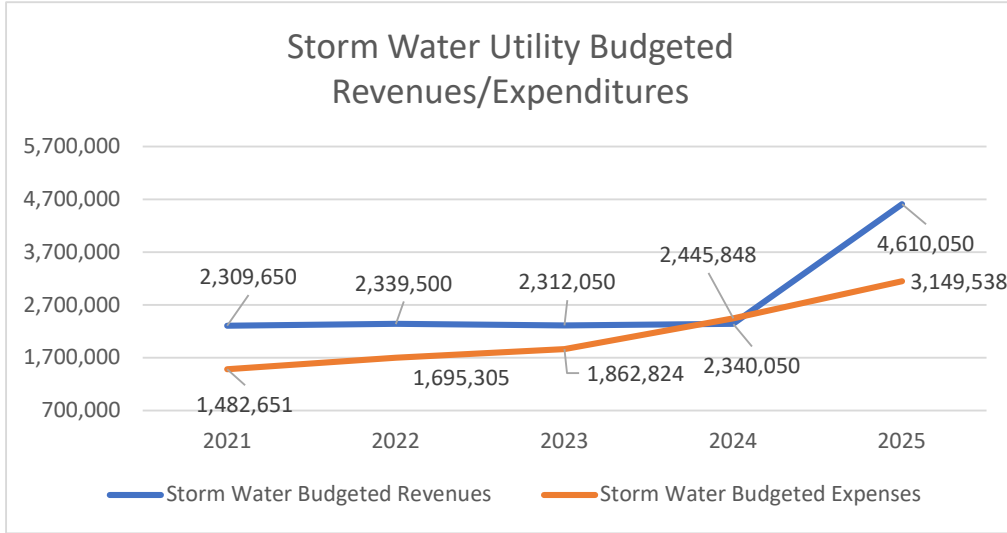
1. Follow up and correct anything that maybe found during 2024 DNR audit.
2. Redo SWU impervious surface evaluation.
3. Conduct more private inspections based on best management practices.
4. Research private storm connections and determine impacts.

Staffing:

Positions (FTE)

| | 2023 | 2024 | 2025 |
|-----------------------|------|------|------|
| Full Time Equivalents | 11 | 11 | 11 |

Storm Water Utility



Storm Water Utility

Revenues

| | 2023 Actual | 2024 Budget | 2025 Budget | \$ Change- 2025 v 2024 |
|---------------|-------------|-------------|-------------|------------------------|
| Storm Revenue | \$2,876,285 | \$2,340,050 | \$4,610,050 | \$2,270,000 |

Expenditures

| | 2023 Actual | 2024 Budget | 2025 Budget | \$ Change- 2025 v 2024 |
|-----------------------|--------------------|--------------------|--------------------|------------------------|
| Personnel | \$716,989 | \$915,816 | \$1,070,682 | \$154,866 |
| Contractual Services | \$472,252 | \$1,028,612 | \$1,392,185 | \$363,573 |
| Commodities | \$256,244 | \$276,950 | \$441,671 | \$164,721 |
| Capital Outlay | \$1,883,967 | \$224,470 | \$245,000 | \$20,530 |
| Total Expenses | \$3,329,452 | \$2,445,848 | \$3,149,538 | \$703,690 |

La Crosse Center

Description/Services:

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

2024 Accomplishments/Highlights

1. Completion of the boiler projects project to create efficiencies.
2. Installation of solar panels for north side of building to create efficiencies.
3. Fully staffed Maintenance team.
4. Finalized South Hall roof repair.
5. Expanded collaboration with the Convention and Visitor’s Bureau.
6. Integrated specialized sporting event connection software into sales team for events and utilized a third party for sponsorship help throughout the building.

2025 Goals

1. Complete South Hall phase one renovation.
2. Host the Center’s first two-day rock event.
3. Expand the Center sales team.
4. Continued use of interns in all departments.
5. Change and improve point of sale system.

Performance Measures

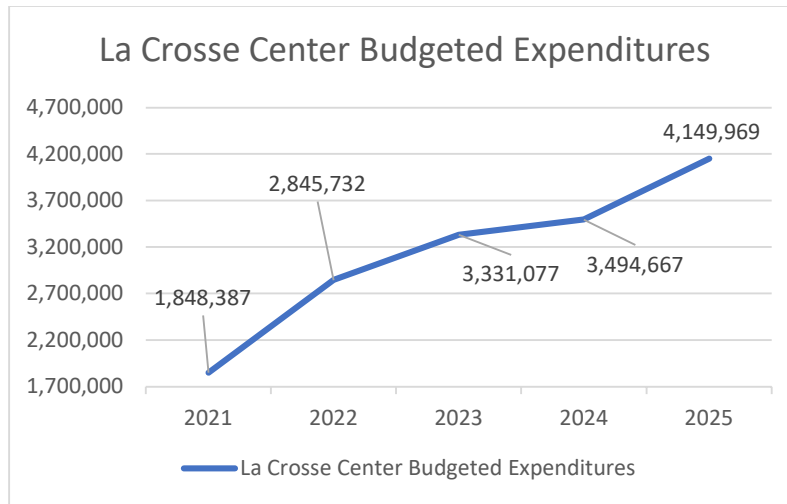
| | 2024 Projected | 2025 Goal |
|---|----------------|-----------|
| Gross Revenue | \$7 M | \$8 M |
| # of Concerts/Family Shows/ Ticketed Events | 20 | 25 |
| Survey Average Scores | 8 | 8.5 |
| Social Media | 25 K | 30 K |

La Crosse Center

Team Members

Positions (FTE)

| | 2023 | 2024 | 2025 |
|-----------------------|------|------|------|
| Full Time Equivalents | 17 | 19 | 20 |



Revenues

| | 2023 Actual | 2024 Budget | 2025 Budget | \$ Change- 2025 v 2024 |
|--------------------------|-------------|-------------|-------------|------------------------|
| La Crosse Center Revenue | \$3,661,957 | \$3,494,667 | \$4,149,969 | \$655,302 |

Expenditures

| | 2023 Actual | 2024 Budget | 2025 Budget | \$ Change- 2025 v 2024 |
|-----------------------|--------------------|--------------------|--------------------|------------------------|
| Personnel | \$1,243,564 | \$1,462,338 | \$1,628,645 | \$166,307 |
| Contractual Services | \$2,136,709 | \$1,756,829 | \$2,173,824 | \$416,995 |
| Commodities | \$196,684 | \$190,500 | \$262,500 | \$72,000 |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 |
| Transfers Out | \$85,000 | \$85,000 | \$85,000 | \$0 |
| Total Expenses | \$3,661,957 | \$3,494,667 | \$4,149,969 | \$655,302 |

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.

2024 Accomplishments/Highlights

1. Secured funding and procurement for 9 new buses.
2. Secured funding and procurement for new AVL equipment.
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. Increased access and accessibility to two main routes.

2025 Goals

1. Complete our Shelter Revitalization Program.
2. Expand our Works Pass Program.
3. Install updated cameras and heating elements at Grand River Station.
4. List all route numbers on all bus stops.
5. Implement new route changes.

Performance Measures

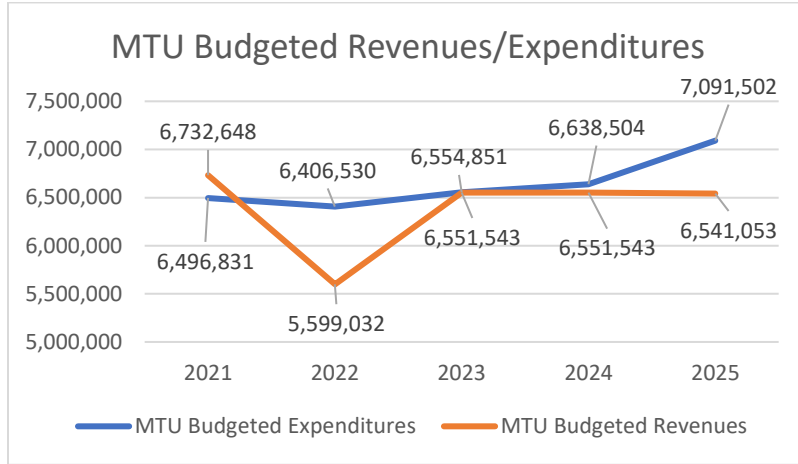
| | Actual 2023 | 2024 Projected | 2025 Goal/Benchmark |
|---------------------|---------------|----------------|---------------------|
| On Time Performance | 83% | 85% | 94% |
| Miles Per Breakdown | 2,670 | 3,057 | 6,000 |
| Miles Per Accident | 58,924 | 72,962 | 75,000 |

Staffing

Positions (FTE)

| | 2023 | 2024 | 2025 |
|-----------------------|------|------|------|
| Full Time Equivalents | 51 | 51 | 51 |

Municipal Transit Fund



Revenues

| | 2023 Actual | 2024 Budget | 2025 Budget | \$ Change- 2025 v 2024 |
|-------------|-------------|-------------|-------------|------------------------|
| MTU Revenue | \$8,482,989 | \$6,551,543 | \$6,541,053 | -\$10,490 |

Expenditures

| | 2023 Actual | 2024 Budget | 2025 Budget | \$ Change- 2025 v 2024 |
|-----------------------|--------------------|--------------------|--------------------|------------------------|
| Personnel | \$4,428,048 | \$4,366,361 | \$4,819,128 | \$452,767 |
| Contractual Services | \$2,051,422 | \$1,800,643 | \$1,795,374 | -\$5,269 |
| Commodities | \$393,548 | \$471,500 | \$477,000 | \$5,500 |
| Capital Outlay | \$822,846 | \$0 | \$0 | \$0 |
| Total Expenses | \$7,695,864 | \$6,638,504 | \$7,091,502 | \$452,998 |

City of La Crosse - Personnel Schedule
 Authorized Positions - FTE's
 Annual Budget 2025

| Airport | 2023 FTE's | 2024 FTE's | 2025 FTE's |
|---|-------------------|-------------------|-------------------|
| 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 | 0.5 | 0.5 | 0.5 |
| Airport Total | 17.5 | 17.5 | 17.5 |

| City Clerk | 2023 FTE's | 2024 FTE's | 2025 FTE's |
|-------------------------|-------------------|-------------------|-------------------|
| City Clerk | 1 | 1 | 1 |
| Deputy City Clerk | 1 | 1 | 1 |
| Assistant Clerk | 3 | 3 | 3 |
| City Clerk Total | 5 | 5 | 5 |

| City Council | 2023 FTE's | 2024 FTE's | 2025 FTE's |
|---------------------------|-------------------|-------------------|-------------------|
| Council President | 1 | 1 | 1 |
| Council Member | 12 | 12 | 12 |
| Council Attendant | 0.2 | 0.2 | 0.2 |
| City Council Total | 13.2 | 13.2 | 13.2 |

| Engineering | 2023 FTE's | 2024 FTE's | 2025 FTE's |
|--|-------------------|-------------------|-------------------|
| 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 |
| Engineering Intern | 0.5 | - | - |
| Office Coordinator | 1 | 1 | 1 |
| Engineering Technician | 2 | 2 | 2 |
| Senior Engineering Technician | 2 | 2 | 2 |
| Seasonal Engineering Technician | 0.5 | - | - |
| Sidewalk and ADA Coordinator | 1 | 1 | 1 |
| Public Works Locator & Code Enforcement Technician | 1 | 1 | 1 |
| City Surveyor/Construction Manager | 1 | 1 | 1 |
| Engineering Total | 19 | 18 | 18 |

City of La Crosse - Personnel Schedule
 Authorized Positions - FTE's
 Annual Budget 2025

| Finance | 2023 FTE's | 2024 FTE's | 2025 FTE's |
|---------------------------------|-------------------|-------------------|-------------------|
| 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 | 1 | 1 |
| 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 | 1 | 1 |
| Payroll Specialist | 1 | 1 | 1 |
| Printing/Storeroom Assistant | 1 | 0.5 | 0.5 |
| Purchasing Assistant | 1 | 1 | 1 |
| Purchasing/Buyer | 1 | 1 | 1 |
| Finance Total | 17 | 16.5 | 16.5 |

| Human Resources | 2023 FTE's | 2024 FTE's | 2025 FTE's |
|-------------------------------------|-------------------|-------------------|-------------------|
| Director of Human Resources | 1 | 1 | 1 |
| Employee Safety and Risk Specialist | - | - | 1 |
| Benefits Specialist | 1 | 1 | 1 |
| Wellness Coordinator | - | 1 | 1 |
| Senior Human Resources Generalist | 1 | 1 | 1 |
| Human Resources Generalist | 1 | 1 | 1 |
| HR Assistant | 1 | 1 | 1 |
| Human Resources Total | 5 | 6 | 7 |

| Community Risk Management | 2023 FTE's | 2024 FTE's | 2025 FTE's |
|---|-------------------|-------------------|-------------------|
| Division Chief of Inspection | 1 | 1 | 1 |
| Captain Of Inspection Fire Department | 2 | 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 | 1 | 1 |
| CRR Specialist | 1 | 1 | 1 |
| Inspector II - Electrical | 1 | 1 | 1 |
| Inspector II - Housing | 5 | 5 | 5 |
| Inspector II - Plumbing | 1 | 1 | 1 |
| Community Risk Management Total | 15 | 15 | 15 |

City of La Crosse - Personnel Schedule
 Authorized Positions - FTE's
 Annual Budget 2025

| Fire | 2023 FTE's | 2024 FTE's | 2025 FTE's |
|------------------------------------|-------------------|-------------------|-------------------|
| Fire Chief | 1 | 1 | 1 |
| Assistant Fire Chief | 1 | 1 | 1 |
| Division Chief of Training | 1 | 1 | 1 |
| Captain Fire Department | 14 | 15 | 15 |
| Lt of Fire Department | 12 | 12 | 12 |
| Battalion Chief | 5 | 4 | 4 |
| Fire Engineer | 24 | 24 | 24 |
| Firefighter | 25 | 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 |
| EMS Trainer | 3 | 3 | 3 |
| Fire Total | 97 | 98 | 98 |

| Information Technology | 2023 FTE's | 2024 FTE's | 2025 FTE's |
|---|-------------------|-------------------|-------------------|
| Director of Information Technology | 1 | 1 | 1 |
| Deputy Director of IT/ Cyber Security Coordinator | 1 | 1 | 1 |
| IT Enterprise Services Manager | 1 | 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 | 2 | 3 |
| Systems Analyst & IT Training Coordinator | 1 | 1 | 1 |
| Information Technology Total | 11 | 11 | 11 |

| La Crosse Center | 2023 FTE's | 2024 FTE's | 2025 FTE's |
|--|-------------------|-------------------|-------------------|
| Business Manager - La Crosse Center | 1 | 1 | 1 |
| Operations Manager | 1 | 1 | 1 |
| Sales & Event Coordinator | 2 | 2 | 2 |
| Marketing Coordinator | 1 | 1 | 1 |
| Box Office Supervisor | 1 | 1 | 1 |
| Assistant Supervisor - Food & Beverage | 1 | 2 | 2 |
| Food and Beverage Manager | 1 | 1 | 1 |
| Banquet Cook | - | - | 1 |
| Assistant Supervisor - Building Operations | 1 | 2 | 2 |
| Maintenance Technician - Facility/Grounds | 1 | 1 | 1 |
| Building Representative | 7 | 7 | 7 |
| La Crosse Center Total | 17 | 19 | 20 |

City of La Crosse - Personnel Schedule
 Authorized Positions - FTE's
 Annual Budget 2025

| | <u>2023 FTE's</u> | <u>2024 FTE's</u> | <u>2025 FTE's</u> |
|---|-------------------|-------------------|-------------------|
| Library | | | |
| 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 | 2.5 | 2.5 | 2 |
| Custodian | - | - | 0.25 |
| Infrastructure Manager | - | - | 1 |
| IT and Network Supervisor | - | - | 1 |
| Public Services Manager | - | - | 1 |
| Public Experiences Supervisor | - | - | 1 |
| Outreach and Marketing Supervisor | - | - | 1 |
| Operations Manager | - | - | 1 |
| Frontline Supervisor | - | - | 1 |
| Resource Management Supervisor | - | - | 1 |
| Archives Supervisor | - | - | 1 |
| Library Manager - Archives | 1 | 1 | 1 |
| Library Archivist | 1 | 1 | 1 |
| Librarian I | 8 | 4 | 5 |
| Library Assistant I | 16.43 | 12.43 | 9.5 |
| Library Assistant II | - | 4 | 2 |
| Library Clerk | 3 | 6 | 4 |
| Associate Librarian I | - | 7 | 13.5 |
| Associate Librarian II | - | 1 | 1 |
| Business Services Specialist | 1 | 1 | 0 |
| Facilities Manager - Library | 1 | 1 | 0 |
| Network and Cybersecurity Analyst | 1 | 1 | 0 |
| Library Manager - Youth Service | 1 | 1 | 0 |
| Library Manager - Circulation Services | 1 | 1 | 0 |
| Library Supervisor - Collection Development | 1 | 1 | 0 |
| Librarian II | 9 | 3 | 0 |
| IT Manager - Library | 1 | 1 | 0 |
| Library Community Resource Specialist | 1 | 1 | 0 |
| Assistant Circulation Manager | - | 1 | 0 |
| Library Manager - Access and Engagement | - | 1 | 0 |
| Library Total | <u>52.93</u> | <u>55.93</u> | <u>51.75</u> |
| | | | |
| City Attorney | <u>2023 FTE's</u> | <u>2024 FTE's</u> | <u>2025 FTE's</u> |
| Legal Assistant | 1 | 1 | 1 |
| Assistant City Attorney | 1 | 2 | 2 |
| City Attorney | 1 | 1 | 1 |
| Deputy City Attorney | 1 | 1 | 1 |
| Paralegal | 1 | 1 | 1 |
| City Attorney Total | <u>5</u> | <u>6</u> | <u>6</u> |
| | | | |
| Mayor | <u>2023 FTE's</u> | <u>2024 FTE's</u> | <u>2025 FTE's</u> |
| Mayor | 1 | 1 | 1 |
| Executive Assistant to the Mayor | 1 | 1 | 1 |
| Wellness Program Coordinator | 1 | - | - |
| Communications Coordinator | 1 | 1 | 1 |
| Mayor Total | <u>4</u> | <u>3</u> | <u>3</u> |

City of La Crosse - Personnel Schedule
 Authorized Positions - FTE's
 Annual Budget 2025

| Municipal Court | 2023 FTE's | 2024 FTE's | 2025 FTE's |
|------------------------------|-------------------|-------------------|-------------------|
| Municipal Judge | 1 | 1 | 1 |
| Deputy Court Clerk** | 2.5 | 2.5 | 2.5 |
| Municipal Court Clerk | 1 | 1 | 1 |
| Municipal Court Total | 4.5 | 4.5 | 4.5 |

***2.5 FTE Authorized with 1.5 FTE budgeted*

| Parks, Recreation and Forestry | 2023 FTE's | 2024 FTE's | 2025 FTE's |
|--|-------------------|-------------------|-------------------|
| Administrative Assistant | 1 | 1 | 1 |
| Arborist | 1 | 1 | 1 |
| Certified Arborist | 2 | 2 | 2 |
| Deputy Director - Parks & Rec | 1 | - | - |
| Deputy Director - Recreation and Facilities Supervisor | - | 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 |
| 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 | 1 | 2 | 2 |
| Parks, Recreation and Forestry Total | 20.0 | 23.0 | 23.0 |

| Grounds & Buildings | 2023 FTE's | 2024 FTE's | 2025 FTE's |
|---|-------------------|-------------------|-------------------|
| Custodian | 1 | 1 | 1 |
| Custodial & Maintenance Worker | 1 | 1 | 1 |
| Maintenance Technician - Facility/Grounds | 1 | 1 | 1 |
| Grounds & Buildings Total | 3 | 3 | 3 |

City of La Crosse - Personnel Schedule
 Authorized Positions - FTE's
 Annual Budget 2025

| Planning, Economic and Community Development | 2023 FTE's | 2024 FTE's | 2025 FTE's |
|---|-------------------|-------------------|-------------------|
| Planner | 1 | 1 | 2 |
| Community Development Manager | 1 | 1 | 1 |
| Development Analyst | 1 | - | - |
| Director of Planning, Development & Assessment | 1 | 1 | 1 |
| Economic Development Coordinator | 1 | 1 | 1 |
| Environmental & Sustainability Planner | 1 | 1 | 0 |
| Homeless Services Coordinator | 1 | 1 | 1 |
| Housing Specialist | 2 | 1 | 1 |
| Neighborhood Housing Development Coordinator | 1 | 1 | 1 |
| Administrative Specialist | 1 | 1 | 1 |
| Planning Manager | 1 | 1 | 1 |
| Program Compliance Specialist | - | 1 | 1 |
| Planning, Economic and Community Development Total | 12 | 11 | 11 |

| Assessor | 2023 FTE's | 2024 FTE's | 2025 FTE's |
|-------------------------------|-------------------|-------------------|-------------------|
| Appraiser I | - | 1 | 0 |
| Appraiser II | 2 | 2 | 2 |
| Appraiser III | 1 | 1 | - |
| Chief Assessor | - | 1 | 1 |
| Deputy City Assessor | - | 1 | 1 |
| Property Appraisal Specialist | 1 | 1 | - |
| Assessor Total | 4 | 7 | 4 |

| Police | 2023 FTE's | 2024 FTE's | 2025 FTE's |
|----------------------------------|-------------------|-------------------|-------------------|
| 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 | 0.50 | 0.50 | 0.50 |
| 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 |
| Police Total | 112.75 | 112.75 | 112.75 |

City of La Crosse - Personnel Schedule
 Authorized Positions - FTE's
 Annual Budget 2025

| Parking Utility | 2023 FTE's | 2024 FTE's | 2025 FTE's |
|---|-------------------|-------------------|-------------------|
| Police Records Specialist | 3 | 3 | 3 |
| Maintenance Technician - Facility/Grounds | 1 | 1 | 1 |
| Parking Utility Supervisor | 1 | 1 | 1 |
| Custodian | 1.50 | 2.50 | 2.50 |
| Community Service Officer | 12 | 12 | 12 |
| Maintenance Worker - Parking | 1 | 1 | 1 |
| Parking Utility Total | 20 | 21 | 21 |

| Highways & Streets | 2023 FTE's | 2024 FTE's | 2025 FTE's |
|--|-------------------|-------------------|-------------------|
| Streets Superintendent | 1 | 1 | 1 |
| Accounting Assistant - Streets | 1 | 1 | 1 |
| Accounting Assistant - Recycling | - | 1 | 1 |
| Mechanic I | 2 | 1 | 1 |
| Equipment Crew Leader | 1 | 1 | - |
| Crew Leader - Sweeper | - | 1 | 1 |
| Crew Leader - Streets | 1 | 1 | 2 |
| Equipment Operator I | 4 | 4 | 3 |
| Equipment Operator II | 8 | 7 | 7 |
| Mechanic II | 3 | 4 | 4 |
| Lead Electrician | - | - | 1 |
| Electrician | 1 | 1 | 1 |
| Maintenance Worker - Streets | 12 | 13 | 13 |
| Maintenance Worker - Streets & Recycling | - | 1 | 1 |
| Crew Leader - Sign Shop | 1 | 1 | 1 |
| Inventory/Parts Technician | 1 | 1 | 1 |
| 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 |
| Highways & Streets Total | 41 | 44 | 44 |

City of La Crosse - Personnel Schedule
 Authorized Positions - FTE's
 Annual Budget 2025

| Transit | 2023 FTE's | 2024 FTE's | 2025 FTE's |
|---|-------------------|-------------------|-------------------|
| 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 |
| Transit Total | 51 | 51 | 51 |

| Water Utility | 2023 FTE's | 2024 FTE's | 2025 FTE's |
|--|-------------------|-------------------|-------------------|
| Utilities Finance & Compliance Manager | 1 | 1 | 1 |
| Water Superintendent | 1 | 1 | 1 |
| Assistant Superintendent of Water - Distribution | 1 | 1 | 1 |
| Assistant Superintendent of Water - Supply | 1 | 1 | 1 |
| Project Specialist - Utilities | 1 | 1 | 1 |
| Utilities Accounting Analyst | - | 1 | 1 |
| Accounting Specialist - Utilities | 3 | 5 | 5 |
| Utility Locator | 1 | 1 | 1 |
| Utilities GIS/Asset Specialist | - | 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 |
| Meter & Service Technician | 3 | 3 | 3 |
| Vac Truck Operator | 1 | 1 | 1 |
| Water Utility Total | 26 | 31 | 32 |

City of La Crosse - Personnel Schedule
 Authorized Positions - FTE's
 Annual Budget 2025

| | 2023 FTE | 2024 FTE's | 2025 FTE's |
|------------------------------------|-----------------|-------------------|-------------------|
| Waste Water Utility | | | |
| Assistant Superintendent - WWTP | 1 | 1 | 1 |
| Accounting Specialist - Utilities | - | 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 |
| Waste Water Utility Total | 17 | 18 | 18 |
| Storm Utility | | | |
| 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 |
| Sewer Utility Total | 11 | 11 | 11 |
| Total FTE's | 600.4 | 620.9 | 616.7 |

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

Grade 1

| Authorized Positions | Step | Annual-2080 Hrs. Calc | Hourly |
|-----------------------------|-------------|------------------------------|---------------|
| Library Clerk | 1 | \$ 36,067.20 | \$ 17.34 |
| | 2 | \$ 37,065.60 | \$ 17.82 |
| | 3 | \$ 38,084.80 | \$ 18.31 |
| | 4 | \$ 39,124.80 | \$ 18.81 |
| | 5 | \$ 40,206.40 | \$ 19.33 |
| | 6 | \$ 41,305.47 | \$ 19.86 |
| | 7 | \$ 42,432.00 | \$ 20.40 |
| | 8 | \$ 43,596.80 | \$ 20.96 |
| | 9 | \$ 44,803.20 | \$ 21.54 |
| | 10 | \$ 46,030.40 | \$ 22.13 |
| | 11 | \$ 47,299.20 | \$ 22.74 |

Grade 2

| Authorized Positions | Step | Annual-2080 Hrs. Calc | Hourly |
|-----------------------------|-------------|------------------------------|---------------|
| | 1 | \$ 38,604.80 | \$ 18.56 |
| | 2 | \$ 39,665.60 | \$ 19.07 |
| | 3 | \$ 40,747.20 | \$ 19.59 |
| | 4 | \$ 41,870.40 | \$ 20.13 |
| | 5 | \$ 43,014.40 | \$ 20.68 |
| | 6 | \$ 44,200.00 | \$ 21.25 |
| | 7 | \$ 45,406.40 | \$ 21.83 |
| | 8 | \$ 46,654.40 | \$ 22.43 |
| | 9 | \$ 47,944.00 | \$ 23.05 |
| | 10 | \$ 49,254.40 | \$ 23.68 |
| | 11 | \$ 50,606.40 | \$ 24.33 |

Grade 3

| Authorized Positions | Step | Annual-2080 Hrs. Calc | Hourly |
|--|-------------|------------------------------|---------------|
| Banquet Cook Community Service Officer Custodian Customer Service Assistant | 1 | \$ 41,288.00 | \$ 19.85 |
| | 2 | \$ 42,432.00 | \$ 20.40 |
| | 3 | \$ 43,596.80 | \$ 20.96 |
| | 4 | \$ 44,803.20 | \$ 21.54 |
| | 5 | \$ 46,030.40 | \$ 22.13 |
| | 6 | \$ 47,299.20 | \$ 22.74 |
| | 7 | \$ 48,609.60 | \$ 23.37 |
| | 8 | \$ 49,940.80 | \$ 24.01 |
| | 9 | \$ 51,313.60 | \$ 24.67 |
| | 10 | \$ 52,728.00 | \$ 25.35 |
| | 11 | \$ 54,184.00 | \$ 26.05 |

Grade 4

| Authorized Positions | Step | Annual-2080 Hrs. Calc | Hourly |
|---|-------------|------------------------------|---------------|
| Administrative Assistant Assistant Clerk Custodial & Maintenance Worker HR Assistant Lead Customer Service Assistant Library Assistant I Printing / Storeroom Assistant Purchasing Assistant | 1 | \$ 44,220.80 | \$ 21.26 |
| | 2 | \$ 45,427.20 | \$ 21.84 |
| | 3 | \$ 46,675.20 | \$ 22.44 |
| | 4 | \$ 47,964.80 | \$ 23.06 |
| | 5 | \$ 49,275.20 | \$ 23.69 |
| | 6 | \$ 50,627.20 | \$ 24.34 |
| | 7 | \$ 52,020.80 | \$ 25.01 |
| | 8 | \$ 53,456.00 | \$ 25.70 |
| | 9 | \$ 54,932.80 | \$ 26.41 |
| | 10 | \$ 56,451.20 | \$ 27.14 |
| | 11 | \$ 58,011.20 | \$ 27.89 |

Grade 5

| Authorized Positions | Step | Annual-2080 Hrs. Calc | Hourly |
|--|-------------|------------------------------|---------------|
| Accountant Assistant - Finance | 1 | \$ 48,609.60 | \$ 23.37 |
| Accounting Assistant - Recycling | 2 | \$ 49,940.80 | \$ 24.01 |
| Accounting Assistant - Streets | 3 | \$ 51,313.60 | \$ 24.67 |
| Administrative Specialist | 4 | \$ 52,728.00 | \$ 25.35 |
| Building Representative | 5 | \$ 54,184.00 | \$ 26.05 |
| Deputy Court Clerk | 6 | \$ 55,681.60 | \$ 26.77 |
| Inventory/Parts Technician | 7 | \$ 57,220.80 | \$ 27.51 |
| Library Assistant II | 8 | \$ 58,801.60 | \$ 28.27 |
| Maintenance Worker - Parking | 9 | \$ 60,424.00 | \$ 29.05 |
| Maintenance Worker - Parks | 10 | \$ 62,088.00 | \$ 29.85 |
| Maintenance Worker - Streets | 11 | \$ 63,793.60 | \$ 30.67 |
| Maintenance Worker - Streets & Recycling | | | |
| Maintenance Worker - Water | | | |
| Police Records Specialist | | | |

Grade 6

| Authorized Positions | Step | Annual-2080 Hrs. Calc | Hourly |
|---------------------------------------|-------------|------------------------------|---------------|
| Accounting Specialist | 1 | \$ 52,000.00 | \$ 25.00 |
| Accounting Specialist - Utilities | 2 | \$ 53,435.20 | \$ 25.69 |
| Arborist | 3 | \$ 54,912.00 | \$ 26.40 |
| Associate Librarian I | 4 | \$ 56,430.40 | \$ 27.13 |
| Equipment Operator I | 5 | \$ 57,990.40 | \$ 27.88 |
| Executive Assistant to the Chief | 6 | \$ 59,592.00 | \$ 28.65 |
| IT Helpdesk/Administrative Specialist | 7 | \$ 61,235.20 | \$ 29.44 |
| Legal Assistant | 8 | \$ 62,920.00 | \$ 30.25 |
| Mechanic I | 9 | \$ 64,646.40 | \$ 31.08 |
| Meter and Service Technician | 10 | \$ 66,414.40 | \$ 31.93 |
| Payroll Specialist | 11 | \$ 68,244.80 | \$ 32.81 |
| Water Distribution Specialist | | | |

Grade 7

| Authorized Positions | Step | Annual-2080 Hrs. Calc | Hourly |
|--|-------------|------------------------------|---------------|
| Airport Operations Coordinator | 1 | \$ 55,660.80 | \$ 26.76 |
| Associate Librarian II | 2 | \$ 57,200.00 | \$ 27.50 |
| Equipment Operator II | 3 | \$ 58,780.80 | \$ 28.26 |
| Industrial & Operations Specialist | 4 | \$ 60,403.20 | \$ 29.04 |
| Lab Specialist | 5 | \$ 62,067.20 | \$ 29.84 |
| Maintenance Technician - Facility/Grounds | 6 | \$ 63,772.80 | \$ 30.66 |
| Maintenance Technician - Parks | 7 | \$ 65,520.00 | \$ 31.50 |
| Municipal Court Clerk | 8 | \$ 67,329.60 | \$ 32.37 |
| Office Coordinator | 9 | \$ 69,180.80 | \$ 33.26 |
| Property Room Technician | 10 | \$ 71,073.60 | \$ 34.17 |
| Public Works Locator & Code Enforcement Technician | 11 | \$ 73,028.80 | \$ 35.11 |
| Purchasing/Buyer | | | |
| Utilities Maintenance Mechanic | | | |
| Utility Locator | | | |
| Vac Truck Operator | | | |
| Water Supply Specialist | | | |
| WWT Operator | | | |

Grade 8

| Authorized Positions | Step | Annual-2080 Hrs. Calc | Hourly |
|--|-------------|------------------------------|---------------|
| Accountant | 1 | \$ 59,592.00 | \$ 28.65 |
| Animal Control Technician | 2 | \$ 61,235.20 | \$ 29.44 |
| Certified Arborist | 3 | \$ 62,920.00 | \$ 30.25 |
| Code Enforcement Technician | 4 | \$ 64,646.40 | \$ 31.08 |
| Crew Leader - Operations | 5 | \$ 66,414.40 | \$ 31.93 |
| Crew Leader - Parks | 6 | \$ 68,244.80 | \$ 32.81 |
| Crew Leader - Sewer | 7 | \$ 70,116.80 | \$ 33.71 |
| Crew Leader - Sign Shop | 8 | \$ 72,051.20 | \$ 34.64 |
| Crew Leader - Streets | 9 | \$ 74,027.20 | \$ 35.59 |
| Crew Leader - Sweeper | 10 | \$ 76,065.60 | \$ 36.57 |
| Crew Leader - Utility Mechanic | 11 | \$ 78,166.40 | \$ 37.58 |
| Crew Leader - Vac Truck | | | |
| Crew Leader - Utility Opening | | | |
| Engineering Technician | | | |
| Executive Assistant to the Mayor | | | |
| Human Resources Generalist | | | |
| Inclusive Recreation Coordinator | | | |
| Lead Maintenance Technician - Landside | | | |
| Mechanic II | | | |
| Outdoor Recreation Coordinator | | | |
| Payroll Coordinator | | | |
| Recreation Program Coordinator | | | |
| Special Projects Coordinator | | | |
| Wellness Coordinator | | | |

Grade 9

| Authorized Positions | Step | Annual-2080 Hrs. Calc | Hourly |
|---|-------------|------------------------------|---------------|
| Appraiser I | 1 | \$ 61,963.20 | \$ 29.79 |
| Assistant Supervisor - Building Operations | 2 | \$ 63,668.80 | \$ 30.61 |
| Assistant Supervisor - Food & Beverage | 3 | \$ 65,416.00 | \$ 31.45 |
| Box Office Supervisor | 4 | \$ 67,204.80 | \$ 32.31 |
| Deputy City Clerk | 5 | \$ 69,056.00 | \$ 33.20 |
| Homeless Services Coordinator | 6 | \$ 70,948.80 | \$ 34.11 |
| Librarian I | 7 | \$ 72,904.00 | \$ 35.05 |
| Marketing Coordinator | 8 | \$ 74,900.80 | \$ 36.01 |
| Ordinance Technician/Floodplain Coordinator | 9 | \$ 76,960.00 | \$ 37.00 |
| Paralegal | 10 | \$ 79,081.60 | \$ 38.02 |
| Parking Utility Supervisor | 11 | \$ 81,265.60 | \$ 39.07 |
| Planner | | | |
| Program Compliance Specialist | | | |
| Sales & Event Coordinator | | | |
| Senior HR Generalist | | | |
| Senior Support Technician | | | |
| Stormwater Coordinator | | | |
| Transit Supervisor | | | |

Grade 10

| Authorized Positions | Step | Annual-2080 Hrs. Calc | Hourly |
|--|-------------|------------------------------|---------------|
| Appraiser II | 1 | \$ 66,268.80 | \$ 31.86 |
| Benefits Specialist | 2 | \$ 68,099.20 | \$ 32.74 |
| CRR Specialist | 3 | \$ 69,971.20 | \$ 33.64 |
| Electrician | 4 | \$ 71,884.80 | \$ 34.56 |
| Employee Safety and Risk Specialist | 5 | \$ 73,860.80 | \$ 35.51 |
| GIS/CAD Specialist | 6 | \$ 75,899.20 | \$ 36.49 |
| Housing Specialist | 7 | \$ 77,979.20 | \$ 37.49 |
| Lead Maintenance Technician - Airside | 8 | \$ 80,121.60 | \$ 38.52 |
| Library Archivist | 9 | \$ 82,326.40 | \$ 39.58 |
| Neighborhood Housing Development Coordinator | 10 | \$ 84,593.60 | \$ 40.67 |
| Senior Engineering Technician | 11 | \$ 86,923.20 | \$ 41.79 |
| Sidewalk and ADA Coordinator | | | |
| Treasury Supervisor | | | |
| Utilities Accounting Analyst | | | |
| Utilities GIS/Asset Specialist | | | |

Grade 11

| Authorized Positions | Step | Annual-2080 Hrs. Calc | Hourly |
|--|-------------|------------------------------|---------------|
| Airport Maintenance Supervisor | 1 | \$ 70,907.20 | \$ 34.09 |
| Archives Supervisor - Library | 2 | \$ 72,862.40 | \$ 35.03 |
| Budget Analyst | 3 | \$ 74,859.20 | \$ 35.99 |
| Building Inspector - Electrical | 4 | \$ 76,918.40 | \$ 36.98 |
| Building Inspector - Housing | 5 | \$ 79,040.00 | \$ 38.00 |
| Building Inspector - Plumbing | 6 | \$ 81,224.00 | \$ 39.05 |
| Business Services Supervisor - Library | 7 | \$ 83,449.60 | \$ 40.12 |
| Communications Coordinator | 8 | \$ 85,737.60 | \$ 41.22 |
| Crime Analyst | 9 | \$ 88,088.00 | \$ 42.35 |
| Facilities Supervisor - Library | 10 | \$ 90,500.80 | \$ 43.51 |
| Financial Analyst | 11 | \$ 92,996.80 | \$ 44.71 |
| Fleet and Maintenance Manager - PW | | | |
| Fleet and Maintenance Manager - Transit | | | |
| Frontline Supervisor | | | |
| IT and Network Supervisor - Library | | | |
| IT Business Analyst | | | |
| Outreach and Marketing Supervisor | | | |
| Police Records Supervisor | | | |
| Project Specialist - Utilities | | | |
| Public Experiences Supervisor | | | |
| Resource Management Supervisor | | | |
| Streets Supervisor/Recycling Coordinator | | | |

Grade 12

| Authorized Positions | Step | Annual-2080 Hrs. Calc | Hourly |
|--|-------------|------------------------------|---------------|
| Accounting Manager | 1 | \$ 75,899.20 | \$ 36.49 |
| Assistant Superintendent - Streets | 2 | \$ 77,979.20 | \$ 37.49 |
| Assistant Superintendent - WWTP | 3 | \$ 80,121.60 | \$ 38.52 |
| Assistant Superintendent - Sewer | 4 | \$ 82,326.40 | \$ 39.58 |
| Assistant Superintendent of Water - Distribution | 5 | \$ 84,593.60 | \$ 40.67 |
| Assistant Superintendent of Water - Supply | 6 | \$ 86,923.20 | \$ 41.79 |
| Business Manager - Airport | 7 | \$ 89,315.20 | \$ 42.94 |
| Business Manager - La Crosse Center | 8 | \$ 91,769.60 | \$ 44.12 |
| Civil Engineer EIT | 9 | \$ 94,286.40 | \$ 45.33 |
| Food and Beverage Manager | 10 | \$ 96,886.40 | \$ 46.58 |
| IT Helpdesk Manager | 11 | \$ 99,548.80 | \$ 47.86 |
| Lead Electrician | | | |
| Library Manager - Archives | | | |
| Network Specialist | | | |
| Systems Analyst & IT Training Coordinator | | | |
| Transit Operations Manager | | | |

Grade 13

| Authorized Positions | Step | Annual-2080 Hrs. Calc | Hourly |
|---|-------------|------------------------------|---------------|
| City Surveyor/Construction Manager | 1 | \$ 81,224.00 | \$ 39.05 |
| Economic Development Coordinator | 2 | \$ 83,449.60 | \$ 40.12 |
| Facilities and Marine Operations Manager | 3 | \$ 85,737.60 | \$ 41.22 |
| Operations Manager | 4 | \$ 88,088.00 | \$ 42.35 |
| Operations Manager - Library | 5 | \$ 90,500.80 | \$ 43.51 |
| Parks, Forestry and Natural Resources Manager | 6 | \$ 92,996.80 | \$ 44.71 |
| Public Services Manager - Library | 7 | \$ 95,555.20 | \$ 45.94 |
| Recreation and Community Enrichment Manager | 8 | \$ 98,176.00 | \$ 47.20 |
| | 9 | \$ 100,880.00 | \$ 48.50 |
| | 10 | \$ 103,646.40 | \$ 49.83 |
| | 11 | \$ 106,496.00 | \$ 51.20 |

Grade 14

| Authorized Positions | Step | Annual-2080 Hrs. Calc | Hourly |
|--|-------------|------------------------------|---------------|
| Deputy City Assessor | 1 | \$ 86,860.80 | \$ 41.76 |
| Civil Engineer PE | 2 | \$ 89,252.80 | \$ 42.91 |
| Community Development Manager | 3 | \$ 91,707.20 | \$ 44.09 |
| Planning Manager | 4 | \$ 94,224.00 | \$ 45.30 |
| Streets Superintendent | 5 | \$ 96,824.00 | \$ 46.55 |
| Utilities Finance & Compliance Manager | 6 | \$ 99,486.40 | \$ 47.83 |
| Water Superintendent | 7 | \$ 102,232.00 | \$ 49.15 |
| WWT/Sewer Superintendent | 8 | \$ 105,040.00 | \$ 50.50 |
| | 9 | \$ 107,931.20 | \$ 51.89 |
| | 10 | \$ 110,905.60 | \$ 53.32 |
| | 11 | \$ 113,963.20 | \$ 54.79 |

Grade 15

| Authorized Positions | Step | Annual-2080 Hrs. Calc | Hourly |
|---|-------------|------------------------------|---------------|
| Assistant City Attorney | 1 | \$ 92,955.20 | \$ 44.69 |
| Chief Assessor | 2 | \$ 95,513.60 | \$ 45.92 |
| Chief Building Inspector | 3 | \$ 98,134.40 | \$ 47.18 |
| Deputy Director - Airport | 4 | \$ 100,838.40 | \$ 48.48 |
| Deputy Director - Library | 5 | \$ 103,604.80 | \$ 49.81 |
| Deputy Director - Parks, Forestry and Facilities | 6 | \$ 106,454.40 | \$ 51.18 |
| Deputy Director - Recreation and La Crosse Center | 7 | \$ 109,387.20 | \$ 52.59 |
| Deputy Director - Transit | 8 | \$ 112,403.20 | \$ 54.04 |
| | 9 | \$ 115,502.40 | \$ 55.53 |
| | 10 | \$ 118,684.80 | \$ 57.06 |
| | 11 | \$ 121,950.40 | \$ 58.63 |

Grade 16

| Authorized Positions | Step | Annual-2080 Hrs. Calc | Hourly |
|---|-------------|------------------------------|---------------|
| Battalion Chief | 1 | \$ 99,465.60 | \$ 47.82 |
| City Clerk | 2 | \$ 102,190.40 | \$ 49.13 |
| Deputy Director - Engineering & Public Works | 3 | \$ 104,998.40 | \$ 50.48 |
| Deputy Director - Finance | 4 | \$ 107,889.60 | \$ 51.87 |
| Deputy Director - IT / Cyber Security Coordinator | 5 | \$ 110,864.00 | \$ 53.30 |
| Deputy Director - Public Works & Utilities | 6 | \$ 113,921.60 | \$ 54.77 |
| Division Chief | 7 | \$ 117,062.40 | \$ 56.28 |
| Infrastructure Manager - Library | 8 | \$ 120,286.40 | \$ 57.83 |
| Police Captain | 9 | \$ 123,593.60 | \$ 59.42 |
| | 10 | \$ 126,984.00 | \$ 61.05 |
| | 11 | \$ 130,478.40 | \$ 62.73 |

Grade 17

| Authorized Positions | Step | Annual-2080 Hrs. Calc | Hourly |
|-----------------------------|-------------|------------------------------|---------------|
| Assistant Fire Chief | 1 | \$ 106,392.00 | \$ 51.15 |
| Assistant Police Chief | 2 | \$ 109,324.80 | \$ 52.56 |
| Deputy City Attorney | 3 | \$ 112,340.80 | \$ 54.01 |
| | 4 | \$ 115,440.00 | \$ 55.50 |
| | 5 | \$ 118,622.40 | \$ 57.03 |
| | 6 | \$ 121,888.00 | \$ 58.60 |
| | 7 | \$ 125,236.80 | \$ 60.21 |
| | 8 | \$ 128,689.60 | \$ 61.87 |
| | 9 | \$ 132,225.60 | \$ 63.57 |
| | 10 | \$ 135,865.60 | \$ 65.32 |
| | 11 | \$ 139,609.60 | \$ 67.12 |

Grade 18

Authorized Positions

Director of Human Resources
Director of Information Technology
Director of Library
Director of Transit

| Step | Annual-2080 Hrs. Calc | Hourly |
|------|-----------------------|----------|
| 1 | \$ 113,859.20 | \$ 54.74 |
| 2 | \$ 117,000.00 | \$ 56.25 |
| 3 | \$ 120,224.00 | \$ 57.80 |
| 4 | \$ 123,531.20 | \$ 59.39 |
| 5 | \$ 126,921.60 | \$ 61.02 |
| 6 | \$ 130,416.00 | \$ 62.70 |
| 7 | \$ 133,993.60 | \$ 64.42 |
| 8 | \$ 137,675.20 | \$ 66.19 |
| 9 | \$ 141,460.80 | \$ 68.01 |
| 10 | \$ 145,350.40 | \$ 69.88 |
| 11 | \$ 149,344.00 | \$ 71.80 |

Grade 19

Authorized Positions

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

| Step | Annual-2080 Hrs. Calc | Hourly |
|------|-----------------------|----------|
| 1 | \$ 121,825.60 | \$ 58.57 |
| 2 | \$ 125,174.40 | \$ 60.18 |
| 3 | \$ 128,627.20 | \$ 61.84 |
| 4 | \$ 132,163.20 | \$ 63.54 |
| 5 | \$ 135,803.20 | \$ 65.29 |
| 6 | \$ 139,547.20 | \$ 67.09 |
| 7 | \$ 143,374.40 | \$ 68.93 |
| 8 | \$ 147,326.40 | \$ 70.83 |
| 9 | \$ 151,382.40 | \$ 72.78 |
| 10 | \$ 155,542.40 | \$ 74.78 |
| 11 | \$ 159,827.20 | \$ 76.84 |

Grade 20

Authorized Positions

| Step | Annual-2080 Hrs. Calc | Hourly |
|------|-----------------------|----------|
| 1 | \$ 130,395.20 | \$ 62.69 |
| 2 | \$ 133,972.80 | \$ 64.41 |
| 3 | \$ 137,654.40 | \$ 66.18 |
| 4 | \$ 141,440.00 | \$ 68.00 |
| 5 | \$ 145,329.60 | \$ 69.87 |
| 6 | \$ 149,323.20 | \$ 71.79 |
| 7 | \$ 153,420.80 | \$ 73.76 |
| 8 | \$ 157,643.20 | \$ 75.79 |
| 9 | \$ 161,969.60 | \$ 77.87 |
| 10 | \$ 166,420.80 | \$ 80.01 |
| 11 | \$ 170,996.80 | \$ 82.21 |

Fire Association Wage Table

BASE WAGE RATES - FIREFIGHTER / EMT EFFECTIVE JANUARY 3, 2025

112 HOUR BIWEEKLY WAGE SCHEDULE

| | | BASE RATE | | | | WITH LONGEVITY | | | | |
|-----------------------|-------|-----------|---------|---------|---------|----------------|---------|---------|---------|--------------|
| | YEARS | START | ONE | TWO | THREE | FIVE | TEN | FIFTEEN | TWENTY | TWENTY-EIGHT |
| STEP | | A | B | C | D | E | F | G | H | I |
| CAPTAIN | | \$29.35 | \$29.35 | \$29.35 | \$29.35 | \$30.23 | \$31.11 | \$31.99 | \$32.87 | \$33.75 |
| FACILITIES MAINT MECH | | \$29.35 | \$29.35 | \$29.35 | \$29.35 | \$30.23 | \$31.11 | \$31.99 | \$32.87 | \$33.75 |
| LIEUTENANT | | \$28.17 | \$28.17 | \$28.17 | \$28.17 | \$29.01 | \$29.86 | \$30.70 | \$31.55 | \$32.39 |
| ASSISTANT MECHANIC | | \$27.22 | \$27.22 | \$27.22 | \$27.22 | \$28.04 | \$28.86 | \$29.67 | \$30.49 | \$31.31 |
| COMPUTER TRAINER | | \$26.69 | \$26.69 | \$26.69 | \$27.22 | \$28.04 | \$28.85 | \$29.67 | \$30.49 | \$31.31 |
| EMS TRAINER | | \$26.69 | \$26.69 | \$26.69 | \$27.22 | \$28.04 | \$28.85 | \$29.67 | \$30.49 | \$31.31 |
| SQUAD DRIVER | | \$24.23 | \$24.65 | \$25.15 | \$26.20 | \$26.98 | \$27.77 | \$28.56 | \$29.34 | \$30.13 |
| ENGINEER | | \$23.86 | \$24.33 | \$24.83 | \$25.79 | \$26.56 | \$27.34 | \$28.11 | \$28.88 | \$29.66 |
| FIREFIGHTER | | \$20.74 | \$21.20 | \$22.94 | \$24.29 | \$25.02 | \$25.75 | \$26.47 | \$27.20 | \$27.93 |

80 HOUR BIWEEKLY WAGE SCHEDULE

| | | BASE RATE | | | | WITH LONGEVITY | | | | |
|--------------------------|-------|-----------|---------|---------|---------|----------------|---------|---------|---------|--------------|
| | YEARS | START | ONE | TWO | THREE | FIVE | TEN | FIFTEEN | TWENTY | TWENTY-EIGHT |
| STEP | | A | B | C | D | E | F | G | H | I |
| CAPTAIN | | \$41.17 | \$41.17 | \$41.17 | \$41.17 | \$42.41 | \$43.64 | \$44.88 | \$46.12 | \$47.35 |
| FAC. MAINT. MECHANIC | | \$41.17 | \$41.17 | \$41.17 | \$41.17 | \$42.41 | \$43.64 | \$44.88 | \$46.12 | \$47.35 |
| LIEUTENANT OF INSPECTION | | \$41.12 | \$41.12 | \$41.12 | \$41.12 | \$42.35 | \$43.58 | \$44.82 | \$46.05 | \$47.29 |
| LIEUTENANT | | \$39.35 | \$39.35 | \$39.35 | \$39.35 | \$40.54 | \$41.72 | \$42.90 | \$44.08 | \$45.26 |
| ASSISTANT MECHANIC | | \$38.08 | \$38.08 | \$38.08 | \$38.08 | \$39.22 | \$40.37 | \$41.51 | \$42.65 | \$43.79 |
| COMPUTER TRAINER | | \$37.38 | \$37.38 | \$37.38 | \$38.08 | \$39.22 | \$40.37 | \$41.51 | \$42.65 | \$43.79 |
| EMS TRAINER | | \$37.38 | \$37.38 | \$37.38 | \$38.08 | \$39.22 | \$40.37 | \$41.51 | \$42.65 | \$43.79 |
| SQUAD DRIVER | | \$33.93 | \$34.61 | \$35.26 | \$36.67 | \$37.77 | \$38.87 | \$39.97 | \$41.07 | \$42.17 |
| ENGINEER | | \$33.31 | \$34.08 | \$34.70 | \$36.16 | \$37.24 | \$38.33 | \$39.41 | \$40.50 | \$41.58 |
| FIREFIGHTER | | \$28.97 | \$29.66 | \$32.07 | \$34.02 | \$35.04 | \$36.06 | \$37.08 | \$38.10 | \$39.13 |

Police Supervisors Association Wage Table

EFFECTIVE JANUARY 3, 2025

BASE RATES AND LONGEVITY

| STEP | POSITION | < 1 YEAR IN GRADE | 1 YEAR IN GRADE | 3 YEARS IN GRADE | 5 YEARS IN GRADE | 8 YEARS IN GRADE |
|-------------------|-----------------|---------------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|
| SERGEANT | | | | | | |
| A | BASE RATE | 42.93 | 43.41 | 43.82 | 44.64 | 45.53 |
| B | 7 YEARS | 44.22 | 44.71 | 45.13 | 45.98 | 46.90 |
| C | 10 YEARS | 45.51 | 46.01 | 46.45 | 47.32 | 48.26 |
| D | 15 YEARS | 46.79 | 47.32 | 47.76 | 48.66 | 49.63 |
| E | 20 YEARS | 48.08 | 48.62 | 49.08 | 50.00 | 50.99 |
| F | 25 YEARS | 49.37 | 49.92 | 50.39 | 51.34 | 52.36 |
| LIEUTENANT | | | | | | |
| A | BASE RATE | 46.94 | 47.39 | 47.86 | 48.85 | 49.81 |
| B | 7 YEARS | 48.35 | 48.81 | 49.30 | 50.32 | 51.30 |
| C | 10 YEARS | 49.76 | 50.23 | 50.73 | 51.78 | 52.80 |
| D | 15 YEARS | 51.16 | 51.66 | 52.17 | 53.25 | 54.29 |
| E | 20 YEARS | 52.57 | 53.08 | 53.60 | 54.71 | 55.79 |
| F | 25 YEARS | 53.98 | 54.50 | 55.04 | 56.18 | 57.28 |

Police Non-Supervisors Association Wage Table

SCHEDULE B

JANUARY 3, 2025 BASE RATES
 LA CROSSE PROFESSIONAL POLICE NON-SUPERVISORS ASSOCIATION
 PATROL OFFICER - 80 HOURS BI-WEEKLY

| STEP | A | B | C | D | E | F | G | H | I |
|-------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| CLASS | 4TH | 3RD | 2ND | 1ST | 1ST | 1ST | 1ST | 1ST | 1ST |
| YEARS | 0 | 1 | 1.5 | 3 | 7 | 10 | 15 | 20 | 25 |
| HOURLY RATE | 31.97 | 32.65 | 33.34 | 38.42 | 39.57 | 40.73 | 41.88 | 43.03 | 44.18 |

JANUARY 3, 2025 BASE RATES
 LA CROSSE PROFESSIONAL POLICE NON-SUPERVISORS ASSOCIATION
 POLICE INVESTIGATOR - 80 HOURS BI-WEEKLY

| STEP | A | B | C | D | E | F |
|-------------|-------|-------|-------|-------|-------|-------|
| YEARS | 0 | 7 | 10 | 15 | 20 | 27 |
| HOURLY RATE | 41.96 | 43.22 | 44.48 | 45.74 | 47.00 | 48.25 |

Transit Wage Table

Effective

January 13, 2025

OPERATOR

| | |
|-----------------|---------|
| 0-12 MONTHS | \$23.43 |
| 12+ - 24 MONTHS | \$24.29 |
| 24+ - 36 MONTHS | \$25.17 |
| 36+ - 48 MONTHS | \$28.48 |
| 48+ MONTHS | \$30.32 |

BUS TECHNICIAN

| | |
|-----------|---------|
| Base Rate | \$29.48 |
|-----------|---------|

SERVICE WORKER

| | |
|-----------------|---------|
| 0 - 12 MONTHS | \$22.49 |
| 12+ - 24 MONTHS | \$23.35 |
| 24+ - 36 MONTHS | \$24.26 |
| 36+ - 48 MONTHS | \$27.65 |
| 48+ MONTHS | \$29.59 |

TRANSIT SERVICE REPRESENTATIVE

| | |
|-----------------|---------|
| 0 – 12 MONTHS | \$20.96 |
| 12+ - 24 MONTHS | \$21.54 |
| 24+ - 36 MONTHS | \$22.16 |
| 36+ - 48 MONTHS | \$23.43 |
| 48+ - 60 MONTHS | \$24.74 |
| 60+ - 72 MONTHS | \$26.14 |
| 72+ MONTHS | \$27.59 |

Transit Wage Table

Effective

July 14, 2025

OPERATOR

| | |
|-----------------|---------|
| 0-12 MONTHS | \$23.66 |
| 12+ - 24 MONTHS | \$24.53 |
| 24+ - 36 MONTHS | \$25.42 |
| 36+ - 48 MONTHS | \$28.76 |
| 48+ MONTHS | \$30.62 |

BUS TECHNICIAN

| | |
|-----------|---------|
| Base Rate | \$29.77 |
|-----------|---------|

SERVICE WORKER

| | |
|-----------------|---------|
| 0 - 12 MONTHS | \$22.71 |
| 12+ - 24 MONTHS | \$23.58 |
| 24+ - 36 MONTHS | \$24.50 |
| 36+ - 48 MONTHS | \$27.93 |
| 48+ MONTHS | \$29.89 |

TRANSIT SERVICE REPRESENTATIVE

| | |
|-----------------|---------|
| 0 – 12 MONTHS | \$21.17 |
| 12+ - 24 MONTHS | \$21.76 |
| 24+ - 36 MONTHS | \$22.38 |
| 36+ - 48 MONTHS | \$23.66 |
| 48+ - 60 MONTHS | \$24.99 |
| 60+ - 72 MONTHS | \$26.40 |
| 72+ MONTHS | \$27.87 |

City of La Crosse
2025 Operating Budget
Department Head Salaries as of January 1, 2025

| | | |
|--|----|---------|
| Airport Director | \$ | 125,174 |
| Attorney | \$ | 155,542 |
| City Clerk | \$ | 104,998 |
| Engineering & Public Works Director | \$ | 132,163 |
| Finance Director | \$ | 128,627 |
| Fire Chief | \$ | 143,374 |
| Human Resources Director | \$ | 126,922 |
| Information Technology Director | \$ | 145,350 |
| Library Director | \$ | 120,224 |
| Mayor | \$ | 89,000 |
| Municipal Court Judge | \$ | 37,407 |
| Parks, Recreation, Forestry, Facilities & Grounds Director | \$ | 132,163 |
| Planning, Development & Assessment Director | \$ | 128,627 |
| Police Chief | \$ | 155,542 |
| Director of Transit | \$ | 130,416 |