

CITY OF
LA CROSSE
WISCONSIN



2022 PROPOSED OPERATING BUDGET

BOARD OF ESTIMATES RECOMMENDED 10/11/2021

COMMON COUNCIL APPROVED 11/15/2021

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November 15, 2021

La Crosse Citizens, Common Council, and City Staff:

I am pleased to present this year's 2022 Annual Operating Budget. The City of La Crosse continues to face unprecedented challenges and uncertainties in a world shaped by the ongoing COVID-19 pandemic. These unusual times have presented an opportunity for creative problem solving and extraordinary leadership. Preparing this budget is the most significant and impactful task undertaken by city government. Adopting the coming year's budget supports the City's core services and communicates and establishes the City's priorities and policy direction for 2022. As you review this budget document, please know our goal is to fully serve our community while maintaining strict fiscal responsibility, no matter the current climate or economic uncertainties.

The Mayor, Common Council, and staff very seriously consider the current and financial future and will take the appropriate steps to ensure the City of La Crosse continues to be fiscally sound. The City remains on solid financial footing even while in the throes of the of the pandemic. Strategic financial and operational decisions made amid unprecedented uncertainty have allowed us to weather the pandemic's widespread financial impacts while the City leverages federal relief funding to assist community members and businesses. The 2022 Operating Budget provides a balanced financial plan for municipal operations in a format that allows for reasonable projections and assumptions.

Collaboration and commitment in the face of challenge is our new normal, both in La Crosse and around the world. Commitment is evident in budgetary priorities that focus on extremely high levels of service. This is who are. It is our guiding principle and our guarantee to our community. We tackle this commitment with gusto and while adapting to new policies and procedures as well as embracing new technologies, all while collaborating in new and unique ways that help us hew to our service principles.

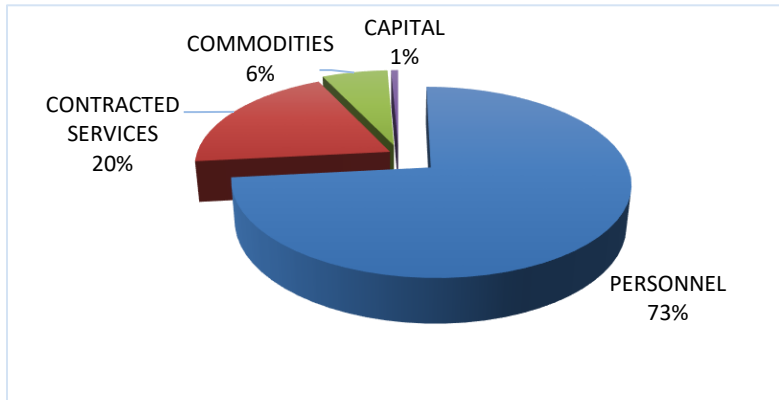
The 2022 adopted budget supports the continuation of efforts to evolve our service model and provides the basis to build upon that. Regardless of how the pandemic continues to impact our world, our organization has acquired the adaptive skills and unified strength and flexibility to thrive. This budget supports the City's departments and provides staff with the resources and tools needed to continually improve our services, public infrastructure, and facilities. Service improvements are achieved while adhering to the fiscal responsibility to continuously evaluate City revenues and expenditures with a view of maintaining a strong financial position for now and the future.

This budget contains a collection of ideas combined with the realities and limitations posed by revenue constraints.

The adopted 2022 budget utilizes a property tax with a mill rate of \$10.84 per \$1,000 of value, an increase of \$0.22 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

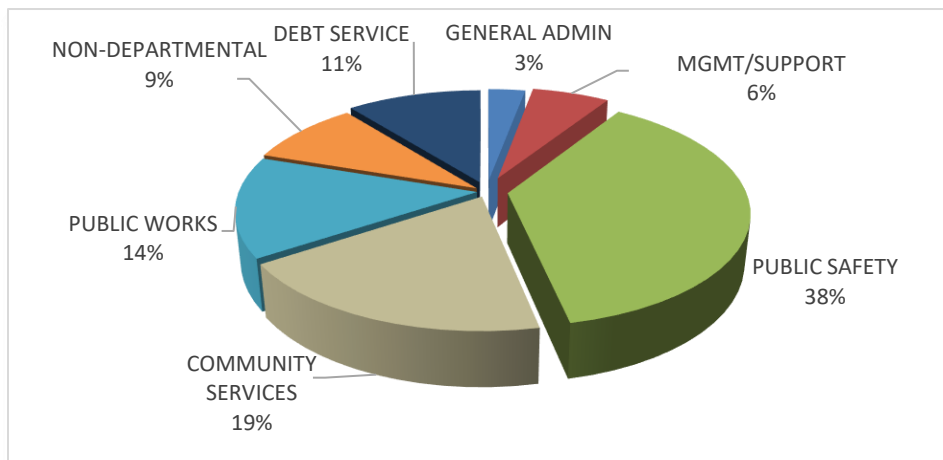
streets and snow plowing, and the myriad of support services that go into assisting those functions to offer the quality services to which the community has grown accustomed.

The adopted 2022 budget for the general fund has expenditures totaling \$67,590,127, operating expenditures comprise \$60,349,576 of the total, and the remainder is debt service expenditures.



Operating expenditure types include personnel, contracted services, commodities, and capital expenditures. Many services provided by the City's general fund are dependent upon personnel. Personnel is the largest expenditure type at 73% of operating expenditures, followed by contracted services at 20%.

The largest functional expenditures represented in the general fund are for public safety at 38% of the total operating budget. Community Services (19%), Public Works (14%), and Debt Service (11%) are the next largest expenditures by function.



Among the many goals contained within and funded through this budget document are:

- Continue aggressive maintenance and update of City streets, stormwater, sewer, and water infrastructure
- Identify visionary policies and practices as guides for use of federal stimulus funds and create plans to effectively and significantly improve City infrastructure and increase resiliency, sustainability, and quality of life through that funding
- Train with other local law enforcement on fair and impartial policing and anti-bias based policing
- Complete construction of the new Fire Station #2/Fire Department Headquarters at the intersection of La Crosse Street and Oakland Street, remodel of Fire Station 1 to create a gender equitable environment, and launch construction of a new Fire Station #4 on Gillette Street

- Renovate City Hall to provide equitable facilities for female police officers
- Launch the opening and operations of the new senior center with expanded program opportunities and recruitment of new senior participants within the City of La Crosse
- Implement expanded mobile library services including a mobile computer lab, programming, and scheduled services and programs for community members residing at prohibitive distance from the library locations
- Continue investment into streets and utilities projects in the River Point District infrastructure to accelerate development
- Improve the quality and availability of housing in neighborhoods and construction of new multi-family housing through incentives, loans, and grant programs
- Add zero carbon and renewable energy modifications for a sustainable and resilient future
- Deliver community solutions for addressing homelessness

During turbulent times such as these, it is appropriate to recognize the steady effort of City staff who work hard and creatively every single day to make La Crosse a great place to live, work, and play. Of special note are those individuals in each department who have worked tirelessly to produce what is presented here. A special thanks for the Finance Department's efforts in the preparation and compilation of information for this document.

Above all, thank you to all of our neighbors in the City of La Crosse who continue to help make our community a wonderful home with a tremendous future. I could not be more pleased than to serve as your mayor and I look forward to helping our amazing staff provide ongoing extraordinary improvements and exceptional service for all who live here.

Sincerely,

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

Mitch Reynolds, Mayor
City of La Crosse, WI

**PROPOSED REVENUE SOURCES & TRANSFERS
CITY OF LA CROSSE, WISCONSIN
FOR THE YEAR 2022**

REVENUE CENTER	2018 Actual	2019 Actual	2020 Actual	2021 Orig. Budget	2022 Proposed	2022 vs. 2021 Inc/(Dec)
FIRE	1,156,899	1,268,302	1,208,767	995,605	1,348,515	352,910
NON DEPARTMENTAL	5,821,188	7,526,803	6,496,822	5,859,937	6,350,704	490,767
TAXES & SPECIAL ASSESSMENTS	961,808	765,895	2,343,941	1,801,865	1,826,000	24,135
INTERGOVERNMENTAL REVENUE	15,062,361	15,425,717	15,958,687	15,558,275	15,764,780	206,505
CLERK	769,247	729,506	600,901	716,598	496,930	(219,668)
LIBRARY	455,976	427,169	339,562	216,556	222,572	6,016
PARKS,REC,FOREST & FACILITIES	345,564	382,476	115,761	380,500	380,500	-
PLANNING & DEVELOPMENT	55,092	40,916	67,986	40,750	28,300	(12,450)
POLICE	38,805	51,897	284,151	431,000	275,560	(155,440)
ENGINEER	239,348	278,635	201,025	262,497	332,863	70,366
STREETS & REFUSE/RECYCLING	1,121,663	1,070,430	921,969	1,040,500	1,011,000	(29,500)
LA CROSSE CENTER	2,504,144	2,547,222	1,674,477	1,848,387	2,632,960	784,573
Non-Levy Revenues	\$ 28,532,093	\$ 30,514,968	\$ 30,214,049	\$ 29,152,470	\$ 30,670,684	\$ 1,518,214
Transfers In for Debt Service	\$ 7,609,467	\$ 6,432,320	\$ -	\$ 6,168,789	\$ -	\$ (6,168,789)
Operating Budget Tax Levy	\$ 35,413,486	\$ 34,330,637	\$ 33,893,233	\$ 34,418,700	\$ 36,919,443	\$ 2,500,743
Total Sources of Revenue	\$ 71,555,046	\$ 71,277,925	\$ 64,107,282	\$ 69,739,959	\$ 67,590,127	\$ (2,149,832)

**PROPOSED OPERATING BUDGET FOR
CITY OF LA CROSSE, WISCONSIN
FOR THE YEAR 2022**

Fiscal Year	2018	2019	2020	2021	2022	2022 vs. 2021
DEPARTMENTS	Actual	Actual	Actual	Original Budget	Proposed	Inc/(Dec)
CLERK	567,949	469,423	602,453	523,592	613,637	90,045
CONTINGENCY	14,290	265,283	73,068	300,000	300,000	-
COUNCIL	117,819	116,678	118,915	174,910	185,874	10,964
ENGINEER	1,526,891	1,616,766	1,664,064	1,684,841	1,634,609	(50,232)
FINANCE & HUMAN RESOURCES	1,638,831	1,802,530	1,794,585	1,844,155	1,943,312	99,157
FIRE/COMM RISK MGMNT	11,543,344	12,106,961	12,140,766	12,091,210	13,105,525	1,014,315
NON DEPARTMENTAL	8,580,377	5,607,040	6,965,356	6,135,350	5,862,182	(273,168)
STREETS & REFUSE/RECYCLING	7,812,429	8,037,492	7,265,889	8,022,586	8,120,658	98,072
INFORMATION TECH	1,455,546	1,701,965	1,838,657	1,911,340	2,238,370	327,030
LA CROSSE CENTER	2,503,177	2,228,240	1,674,477	1,848,387	2,845,732	997,345
LEGAL	616,351	608,916	578,935	613,818	616,414	2,596
LIBRARY	5,067,429	5,164,040	4,407,187	4,408,192	4,642,213	234,021
MAYOR	236,541	228,428	228,286	198,681	280,537	81,856
MUNICIPAL COURT	261,579	275,494	276,264	274,750	287,897	13,147
PARKS/REC/FOREST/FACILITIES	3,737,870	4,016,834	3,455,386	4,084,909	4,432,882	347,973
PLANNING & ASSESSORS	1,072,546	1,218,974	921,407	943,892	930,365	(13,527)
POLICE	11,299,544	11,539,260	12,103,976	11,645,100	12,309,369	664,269
Total Operating Expenses	\$ 58,052,512	\$ 57,004,324	\$ 56,109,671	\$ 56,705,713	\$ 60,349,576	\$ 3,643,863
Debt Service Expenses	\$ 15,960,573	\$ 15,900,000	\$ 5,164,435	\$ 12,769,762	\$ 7,240,551	\$ (5,529,211)
Total Expenses	\$ 74,013,085	\$ 72,904,324	\$ 61,274,106	\$ 69,475,475	\$ 67,590,127	\$ (1,885,348)
Total Revenue Sources	\$ (71,555,046)	\$ (71,277,925)	\$ (64,107,282)	\$ (69,739,959)	\$ (67,590,127)	\$ (2,149,832)

Mill Rate

City of La Crosse											
Year	2022			2021			2020			2019	
	Levy	Mill Rate	% Chg.	Levy	Mill Rate	% Chg.	Levy	Mill Rate	% Chg.	Levy	Mill Rate
City Operating Levy	\$ 36,919,443	0.00940	7.27%	\$ 34,418,700	0.00915	1.55%	\$ 33,893,233	0.00915	(1.27%)	\$ 34,330,637	0.01058
City Tax Increment District (TID) Levy	5,623,651	0.00143	1.83%	5,522,756	0.00147	20.55%	4,581,264	0.00124	(3.64%)	4,754,272	0.00146
Total Levied by City (Rows 1+2)	\$ 42,543,094	0.01084	1.99%	\$ 39,941,456	0.01062	2.28%	\$ 38,474,497	0.01039	(13.73%)	\$ 39,084,909	0.01204
Other Jurisdiction Tax Increment (TID) Levy	8,816,185		0.44%	8,777,549		15.70%	7,586,422		(0.04%)	7,589,475	
Total Tax Increment District (TID) Levy into City from all Jurisdictions (Rows 2+4)	\$ 14,439,836	0.98%		\$ 14,300,305	17.53%		\$ 12,167,686	(1.43%)		\$ 12,343,747	

OTHER TAXING JURISDICTIONS											
Year	2022			2021			2020			2019	
	Levy (\$)	Mill Rate	% Chg (\$)	Levy (\$)	Mill Rate	% Chg (\$)	Levy	Mill Rate	% Chg (\$)	Levy	Mill Rate
La Crosse School Levy	\$ 40,141,396	0.01030	8.45%	\$ 37,015,101	0.00990	(4.58%)	\$ 38,793,565	0.01054	1.54%	\$ 38,206,825	0.01184
Tax Increment District (TID) Levy to City	6,166,290	0.00158	3.16%	5,977,550	0.00160	13.23%	5,279,167	0.00143	4.06%	5,073,263	0.00157
Total Levied by La Crosse School District	\$ 46,307,686	0.01188		\$ 42,992,651	0.01150		\$ 44,072,732	0.01197		43,280,088	0.01342
Western Technical College Levy	\$ 5,156,687	0.00131	(1.29%)	\$ 5,224,262	0.00139	1.93%	\$ 5,125,133	0.00138	0.50%	5,099,507	0.00157
Tax Increment District (TID) Levy to City	785,478	0.00020	(6.30%)	838,274	0.00022	21.01%	692,752	0.00019	(1.90%)	706,203	0.00022
Total Levied by Western Tech College	\$ 5,942,165	0.00151		\$ 6,062,536	0.00161		\$ 5,817,885	0.00157		5,805,710	0.00179
La Crosse County Levy	\$ 12,239,970	0.00312	0.12%	\$ 12,225,793	0.00325	2.36%	\$ 11,944,455	0.00322	1.57%	11,760,346	0.00362
Tax Increment District (TID) Levy to City	1,864,417	0.00047	(4.96%)	1,961,725	0.00052	21.51%	1,614,502	0.00044	(0.87%)	1,628,627	0.00050
Total Levied by La Crosse County	\$ 14,104,387	0.00359		\$ 14,187,518	0.00377		\$ 13,558,957	0.00366		13,388,973	0.00413
Total Other Jurisdiction Gross Levy (sum of row a and row b)	66,354,238			63,242,705			63,449,575			62,474,771	
Less Other Jurisdiction Levies to City TID (sum of row b)-see Row 4 in Section 1	(8,816,185)			(8,777,549)			(7,586,422)			(7,589,475)	
Levy by Other Jurisdictions Net of City TID	57,538,053			54,465,156			55,863,153			54,885,296	
Less: State School Credit	(6,893,927)	(0.00176)		(7,147,892)	(0.00194)		(7,177,038)	(0.00194)		(7,194,968)	(0.00222)
Total Other Jurisdiction Levy net of City TID and School Credit	\$ 50,644,126			\$ 47,317,264			\$ 48,686,115			\$ 47,690,328	0.02910

Total Mill Rate on Annual Tax Bills

0.02607

0.02561

0.02565

OTHER SUPPLEMENTARY INFORMATION							
Tax Year	2021	% Chg.	2020	% Chg.	2019	% Chg.	2018
EQUALIZED VALUE	4,672,574,900	7.88%	4,331,406,700	7.67%	4,022,713,300	3.75%	3,877,255,400
ASSESSED VALUE	3,926,175,600	4.43%	3,759,579,400	1.50%	3,704,138,900	14.13%	3,245,444,600
COMPUTER EXEMPT EQUALIZED VALUE	4,054,920,500	8.64%	3,732,497,700	5.33%	3,543,717,600	4.05%	3,405,627,800
RATIO (ASSESSED VALUE/EQUALIZED VALUE)	84.02595323%	(3.19%)	86.7981157%	(5.74%)	92.08060888%	10.01%	83.70468966%
POPULATION	51,227		51,320		52,197		51,834

CITY OF LA CROSSE
2022 Proposed Enterprise & Special Revenue Funds Operating Budgets

		2020		2021		2021		2022
Parking Enterprise		Actual		Budget		Projection		Proposed
Operating Revenues	\$	2,363,253	\$	2,165,175	\$	2,165,175	\$	1,934,175
Operating Expenses	\$	3,062,989	\$	3,261,822	\$	3,261,822	\$	3,687,896
Nonoperating Revenue & (Expenses) & Operating Transfers	\$	6,079,698	\$	(120,000)	\$	(120,000)	\$	(120,000)
Net Position Change January 1,	\$	35,919,190	\$	41,299,152	\$	41,299,152	\$	40,082,505
Net Position Change December 31,	\$	41,299,152	\$	40,082,505	\$	40,082,505	\$	38,208,784

		2020		2021		2021		2022
Storm Water Utility		Actual		Budget		Projection		Proposed
Operating Revenues	\$	2,300,066	\$	2,309,650	\$	2,309,650	\$	2,339,500
Operating Expenses	\$	1,187,256	\$	1,482,651	\$	1,482,651	\$	1,695,305
Nonoperating Revenue & (Expenses) & Operating Transfers	\$	443,875	\$	-	\$	-	\$	-
Net Position Change January 1,	\$	14,766,901	\$	16,323,586	\$	16,323,586	\$	17,150,585
Net Position Change December 31,	\$	16,323,586	\$	17,150,585	\$	17,150,585	\$	17,794,780

		2020		2021		2021		2022
Sanitary Sewer District #1		Actual		Budget		Projection		Proposed
Operating Revenues	\$	68,979	\$	71,800	\$	71,800	\$	84,800
Operating Expenses	\$	73,864	\$	65,589	\$	65,589	\$	86,056
Nonoperating Revenue & (Expenses) & Operating Transfers	\$	6,263	\$	-	\$	-	\$	-
Net Position Change January 1,	\$	619,501	\$	620,879	\$	620,879	\$	627,090
Net Position Change December 31,	\$	620,879	\$	627,090	\$	627,090	\$	625,834

		2020		2021		2021		2022
Water Utility		Actual		Budget		Projection		Proposed
Operating Revenues	\$	5,927,330	\$	6,319,350	\$	6,319,350	\$	7,158,400
Operating Expenses	\$	4,424,772	\$	5,662,436	\$	5,662,436	\$	6,163,662
Nonoperating Revenue & (Expenses) & Operating Transfers	\$	(670,438)	\$	-	\$	-	\$	-
Net Position Change January 1,	\$	31,629,047	\$	32,461,167	\$	32,461,167	\$	33,118,081
Net Position Change December 31,	\$	32,461,167	\$	33,118,081	\$	33,118,081	\$	34,112,819

CITY OF LA CROSSE
2021 Proposed Proprietary & Special Revenue Funds Operating Budgets

Airport Utility		2020		2021		2021		2022
		Actual		Budget		Projection		Proposed
Operating Revenues	\$	3,737,188	\$	2,044,875	\$	2,044,875	\$	2,543,350
Operating Expenses	\$	4,313,053	\$	2,565,612	\$	2,565,612	\$	2,683,240
Nonoperating Revenue & (Expenses) & Operating Transfers	\$	7,381,382	\$	(2,200)	\$	(2,200)	\$	(2,200)
Net Position Change January 1,	\$	65,993,982	\$	72,799,499	\$	72,799,499	\$	72,276,562
Net Position Change December 31,	\$	72,799,499	\$	72,276,562	\$	72,276,562	\$	72,134,472

Waste Water Utility		2020		2021		2021		2022
		Actual		Budget		Projection		Proposed
Operating Revenues	\$	7,235,174	\$	7,584,700	\$	7,584,700	\$	9,678,370
Operating Expenses	\$	6,873,355	\$	8,141,000	\$	8,141,000	\$	8,618,118
Nonoperating Revenue & (Expenses) & Operating Transfers	\$	1,554,202	\$	-	\$	-	\$	-
Net Position Change January 1,	\$	37,633,709	\$	39,549,730	\$	39,549,730	\$	38,993,430
Net Position Change December 31,	\$	39,549,730	\$	38,993,430	\$	38,993,430	\$	40,053,682

Transit Special Revenue		2020		2021		2021		2022
		Actual		Budget		Projection		Proposed
Operating Revenues	\$	6,391,229	\$	6,732,648	\$	6,732,648	\$	5,599,032
Operating Expenses	\$	7,578,794	\$	6,496,831	\$	6,496,831	\$	6,406,530
Nonoperating Revenue & (Expenses) & Operating Transfers	\$	1,394,479	\$	52,000	\$	52,000	\$	52,000
Net Position Change January 1,	\$	93,649	\$	300,563	\$	300,563	\$	588,380
Net Position Change December 31,	\$	300,563	\$	588,380	\$	588,380	\$	(167,118)

Combined Proprietary & Special Revenue Funds		2020		2021		2021		2022
		Actual		Budget		Projection		Proposed
Operating Revenues	\$	28,023,219	\$	27,228,198	\$	27,228,198	\$	29,337,627
Operating Expenses	\$	27,514,083	\$	27,675,941	\$	27,675,941	\$	29,340,807
Nonoperating Revenue & (Expenses) & Operating Transfers	\$	16,189,461	\$	(70,200)	\$	(70,200)	\$	(70,200)
Net Position Change January 1,	\$	186,655,979	\$	203,354,576	\$	203,354,576	\$	202,836,633
Net Position Change December 31,	\$	203,354,576	\$	202,836,633	\$	202,836,633	\$	202,763,253

Revenue Budget Detail

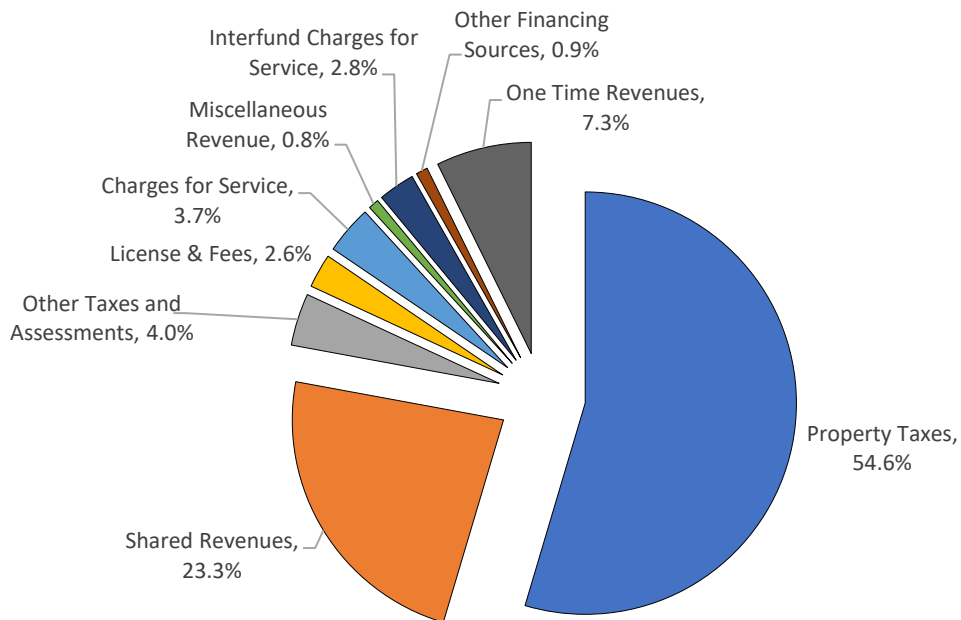


General Fund Revenue Summary

Distribution of General Fund Revenues

Property Taxes	\$ 36,919,443	54.6%
Shared Revenues	15,764,780	23.3
Other Taxes and Assessments	2,697,382	4.0
Licenses & Fees	1,741,355	2.6
Charges for Service	2,468,887	3.7
Miscellaneous Revenue	556,654	0.8
Interfund Charges for Service	1,864,977	2.8
Other Financing Sources	597,153	0.9
One Time Revenues	4,979,496	7.3

Revenues

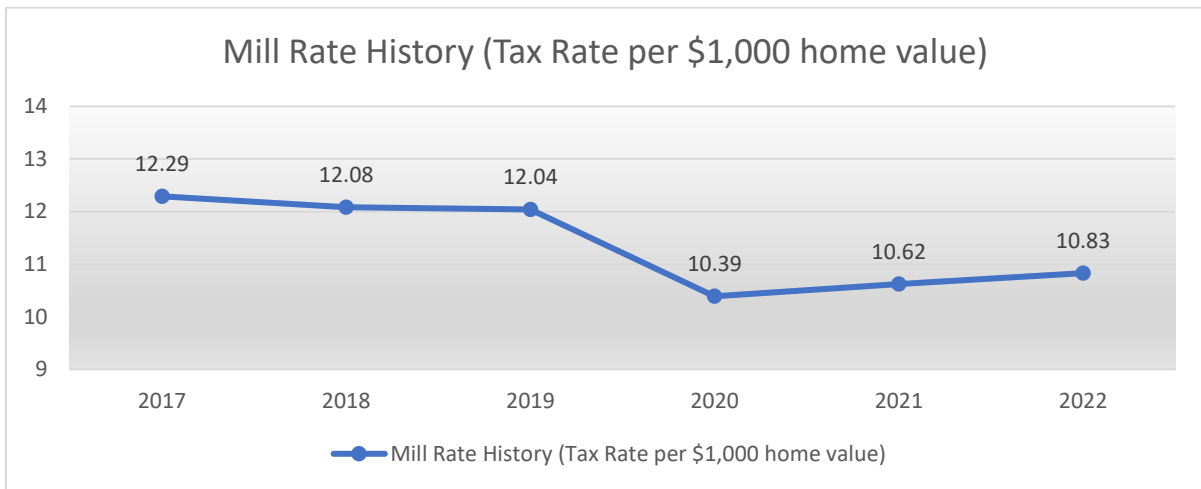


General Fund Revenue Summary

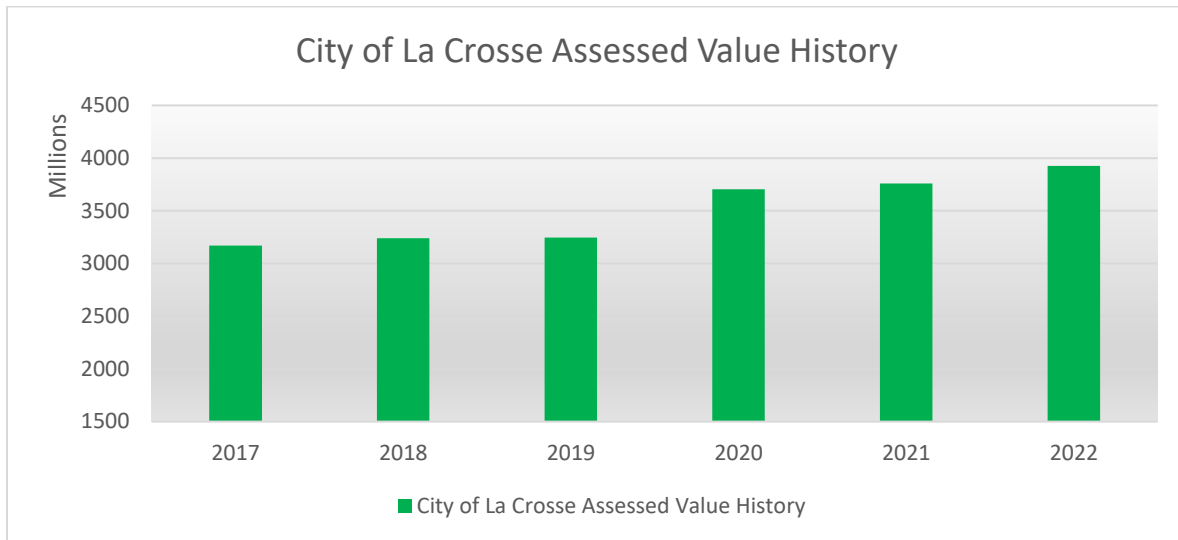
Property Tax Revenue

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).

	2020 Actual	2021 Budget	2022 Budget	\$ Change- 2022 v -2021
Property Tax Revenue	33,893,233	\$34,418,700	\$36,919,443	\$2,500,743



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.

	2020 Actual	2021 Budget	2022 Budget	\$ Change- 2022 v -2021
Taxes & Special Assessments	\$2,343,941	\$1,801,865	\$1,826,000	\$24,135

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

	2020 Actual	2021 Budget	2022 Budget	\$ Change- 2022 v -2021
Intergovernmental Charges	\$15,958,687	\$15,558,275	\$15,764,780	\$206,505

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.

	2020 Actual	2021 Budget	2022 Budget	\$ Change- 2022 v -2021
Fire Revenue	\$1,208,767	\$995,605	\$1,348,515	\$352,910

Library Revenue- La Crosse County contributions and library service fees

	2020 Actual	2021 Budget	2022 Budget	\$ Change- 2022 v -2021
Library Revenues	\$339,562	\$216,556	\$222,572	\$6,016

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

	2020 Actual	2021 Budget	2022 Budget	\$ Change- 2022 v -2021
Police Revenues	\$284,151	\$431,000	\$275,560	-\$155,440

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

	2020 Actual	2021 Budget	2022 Budget	\$ Change- 2022 v -2021
Parks Revenues	\$115,761	\$380,500	\$380,500	\$-

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

	2020 Actual	2021 Budget	2022 Budget	\$ Change- 2022 v -2021
Streets Revenues	\$921,969	\$1,040,500	\$1,011,000	-\$29,500

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.

	2020 Actual	2021 Budget	2022 Budget	\$ Change- 2022 v -2021
Clerk Revenues	\$600,901	\$716,598	\$496,930	-\$219,668

General Fund Revenue Summary

Planning Revenue- Housing Urban Development and design review fees

	2020 Actual	2021 Budget	2022 Budget	\$ Change- 2022 v -2021
Planning Revenues	\$67,986	\$40,750	\$28,300	-\$12,450

Engineer Revenue- Revenue generated from permits related to city infrastructure; such as sidewalks, sign permits, snow shoving, etc., with the majority of revenue generated from the enterprise funds for engineering services on capital projects.

	2020 Actual	2021 Budget	2022 Budget	\$ Change- 2022 v -2021
Engineering Revenues	\$201,025	\$262,497	\$332,863	\$70,366

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.

	2020 Actual	2021 Budget	2022 Budget	\$ Change- 2022 v -2021
Non-Departmental Revenues	\$6,496,822	\$5,859,937	\$6,203,174	\$343,237

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

	2020 Actual	2021 Budget	2022 Budget	\$ Change- 2022 v -2021
La Crosse Center Revenues	\$1,674,477	\$1,848,387	\$2,780,490	\$932,103

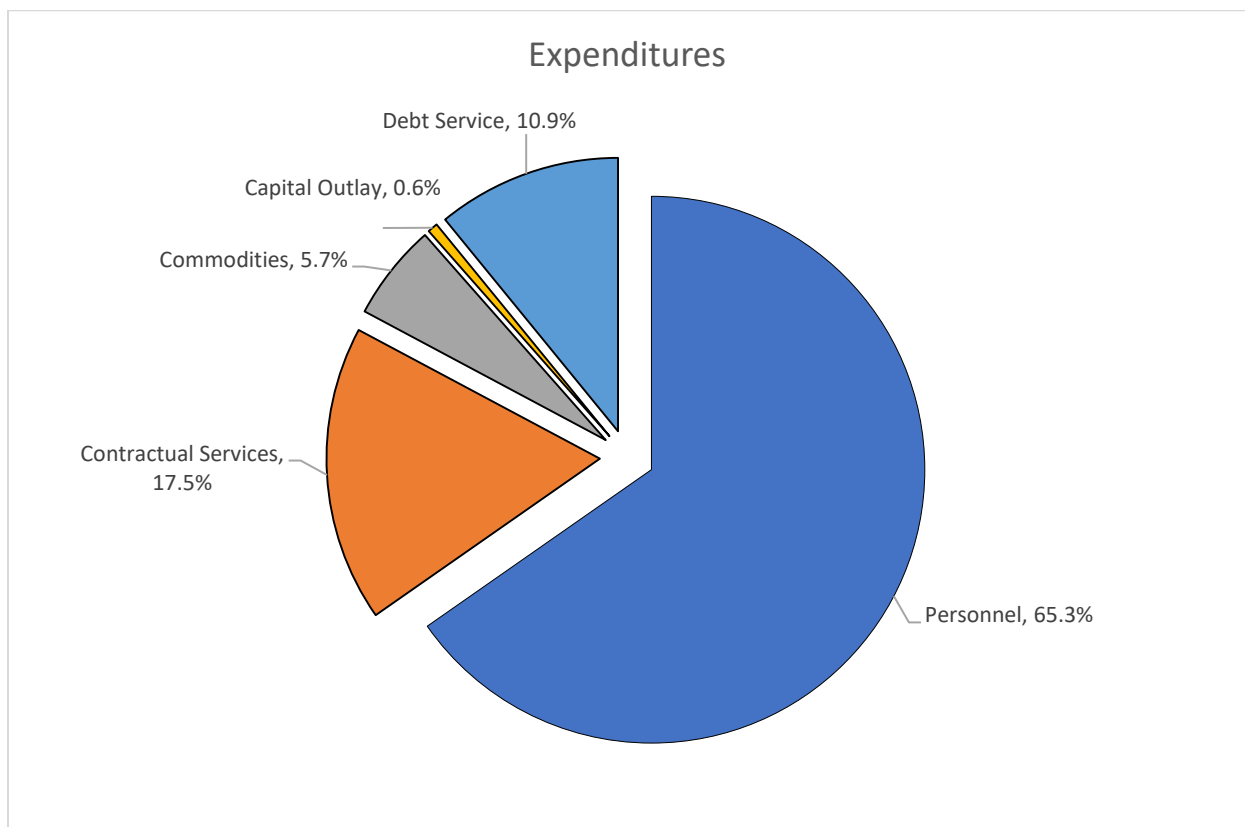
Division Budget Detail



General Fund Expenditure Summary

Distribution of General Fund Expenditures

Personnel	\$ 44,258,139	65.3%
Contractual Services	11,845,867	17.5
Commodities	3,838,370	5.7
Capital Outlay	407,200	0.6
Debt Service	7,375,551	10.9



Mayor's Office

Description

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

2021 Accomplishments/Highlights

1. Worked together with the community, departments and Common Council to adopt an operating budget that maintained services and programs while limiting spending growth and tax levy increases and strategically utilized federal aid to begin return to full service in previously depleted areas.
2. Engaged the public in an unprecedented number of listening sessions to adopt a strong capital budget that focuses on significant improvements to infrastructure for public safety, parks, utilities and streets.
3. Pursued best practices in adapting city services to an ever-changing pandemic environment.
4. Led efforts to engage the community and partner agencies in addressing homelessness in substantive ways.
5. Supported changes in policing to include additional resources for addressing mental health crises.
6. Closed on agreement to develop much-needed housing on the long-vacant Trane Plant #6 site.

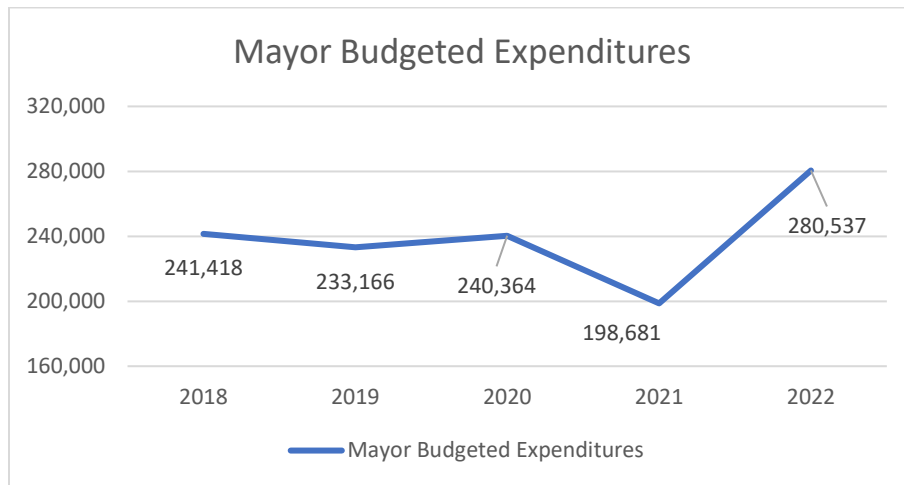
2022 Goals

1. Identify visionary policies and practices as guides for use of federal stimulus funds and create plans to effectively and significantly improve city infrastructure and increase resiliency, sustainability and quality of life through that funding.
2. Streamline management of city facilities to create efficiencies in operation and maintenance.
3. Increase equity, inclusion and accessibility in all city services.
4. Oversee department building projects to add fire stations and improve gender equity among police and fire departments.
5. Aggressively promote housing development at all levels and actively recruit potential developers to the city.
6. Vastly improve communication with the community to engage more transparently in all city operations.

Mayor's Office

Staffing Positions (FTE)

	2020	2021	2022
Full Time Equivalents	4	3	4



Expenditures

	2020 Actual	2021 Budget	2022 Budget	\$ Change- 2022 v -2021
Personnel	\$218,068	\$190,106	\$271,962	\$81,856
Contractual Services	\$4,661	\$4,900	\$4,900	\$0
Commodities	\$5,557	\$3,675	\$3,675	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenses	\$228,286	\$198,681	\$280,537	\$81,856

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.

Past year's Accomplishments / Highlights

- Prevailed in various civil litigation matters, obtaining favorable decisions for the City, including settlement, when appropriate.
- Prosecuted municipal citations while exercising prosecutorial discretion to focus on OWI offenses.
- Implemented annual compliance reviews of development agreements.
- Achieved annual review of the City's insurance products and programs.
- Researched and advised on a variety of novel legal issues of first impression related to the COVID-19 pandemic.
- Provided training to newly-elected council members.
- Continued nuisance abatement within the community and guided Neighborhood Services Team.
- Changed property insurance carriers in order to save premiums and expand services to City.
- Provided oversight and organization of various PFA issues, including, without limitation, responses to WDNR, products liability litigation, claims management, and communication with federal, state and local governments.
- Advised and guided local officials on various election issues and lawsuits.

Goals 2022

- Build and retain a quality team of legal professionals and support personnel.
- Focus on specific client needs and provide legal advice to the client.
- Protect and defend the legal interests of the City in an efficient and effective manner.
- Begin implementation of action plan to update the City's loan documentation manual.

Legal Department

- Develop process for maintaining accurate statement of values list for the City’s fixed assets.
- Organize and provide oversight to various condominium associations of the City.
- Continue monitoring and oversight of various PFA issues.
- Conduct annual compliance review of development agreements and report to appropriate governing bodies.
- Prosecute citations in court while exercising prosecutorial discretion to focus on OWI citations.
- Leverage and update technology to improve efficiency and conserve resources.

Performance Measures

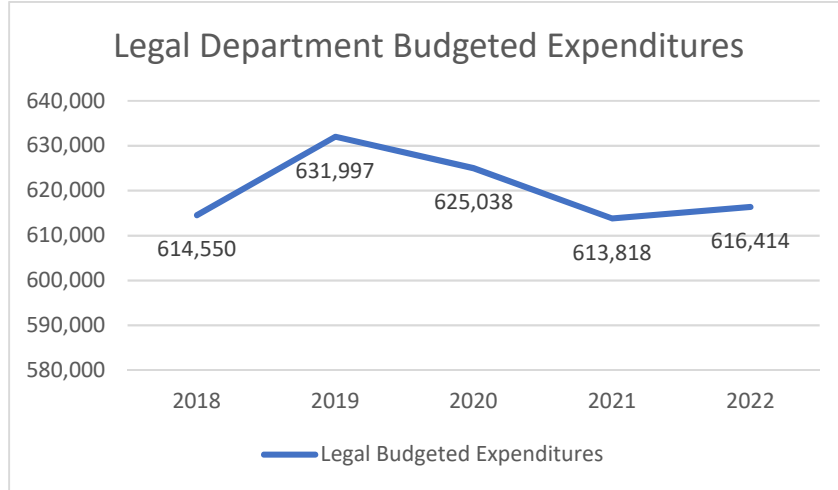
	Projected 2021	2022 Goal/Benchmark
Number of OWIs prosecuted per year	51	49
% of OWIs prosecuted resulting in conviction	100%	95%
% of continuing education credits taken sustainably	100%	75%
% of liability insurance claims submitted to insurance provider within 3 business days of receipt by Legal Department	100%	95%

Staffing

Positions (FTE)

	2019	2020	2021
Full Time Equivalents	5	5	5

Legal Department



Expenditures

	2020 Actual	2021 Budget	2022 Budget	\$ Change- 2022 v -2021
Personnel	\$519,169	\$562,275	\$564,871	\$2,596
Contractual Services	\$35,404	\$26,006	\$26,006	\$0
Commodities	\$24,362	\$25,537	\$25,537	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenses	\$578,935	\$613,818	\$616,414	\$2,596

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.

2021 Accomplishments/Highlights

1. Updated Municipal Record Retention Ordinance and begin creating a process/manual to be utilized by staff for proper records management.
2. Substantial records management organization in the clerk's office and storage areas including record inventory, categorizing and determining retention period and destruction date along with converting paper records to digital format.
3. Processed license renewals for license period 2021-2022 through EnerGov (except beverage operators) and implemented Tyler Cashiering.
4. Implemented and refined special event procedures and processed permits through EnerGov.
5. Facilitated the redistricting process which included the mapping of election boundaries including ward boundaries within aldermanic districts and evenly distributed the 10-year increase in population for a balanced constituency.
6. Hired three new staff and promoted two in the City Clerk's Office. Held quarterly staff meetings.
7. Began staffing a customer service desk in the lobby of City Hall during public service hours.

2022 Goals

1. Fully implement EnerGov for all license and permit types and launch EnerGov Citizen Self Service allowing applicants to electronically submit and pay for license and permits.
2. Appoint and successfully train 200+ election officials for the elections in 2022; replace the current AutoMark machines with the ExpressVote (accessible voting equipment).
3. Create notification postcards and mail to all registered voters in the City notifying them of their polling location resulting from the redistricting changes.
4. Continue improvements with records management/retention procedures; finalize manual.
5. Promote transparency and encourage active community participation and involvement.
6. Cross train staff to ensure quality customer service.

City Clerk

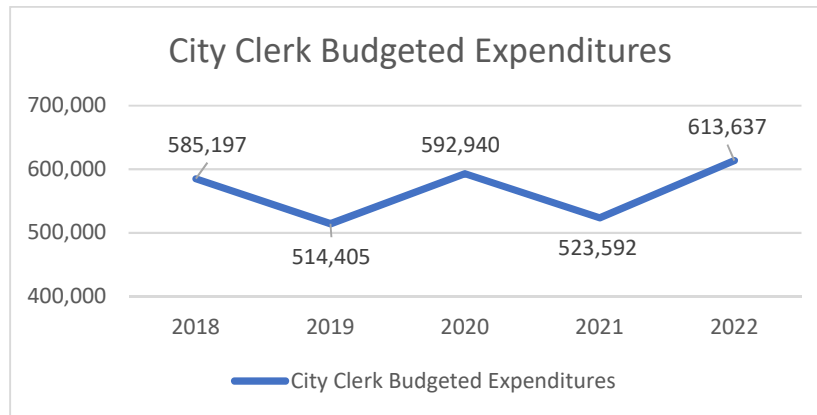
Performance Measures

	Projected 2021	2022 Goal/Benchmark
Alcohol Related Licenses Issued	255	275
Beverage Operator Licenses Issued	600	800
Miscellaneous Licenses Issued	340	375
Special Event Permits/Block Parties	55	75
Voter Registrations	398	5,000
Absentee Ballots Issued	8,929	18,000
Records scanned for archiving	500	200

Staffing

Positions (FTE)

	2020	2021	2022
Full Time Equivalents	5	5	5



Expenditures

	2020 Actual	2021 Budget	2022 Budget	\$ Change- 2022 v 2021
Personnel	\$466,655	\$453,642	\$505,437	\$51,796
Contractual Services	\$7,808	\$10,550	\$11,550	\$1,000
Commodities	\$127,990	\$59,400	\$96,650	\$37,250
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenses	\$602,453	\$523,592	\$613,637	\$90,046

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.

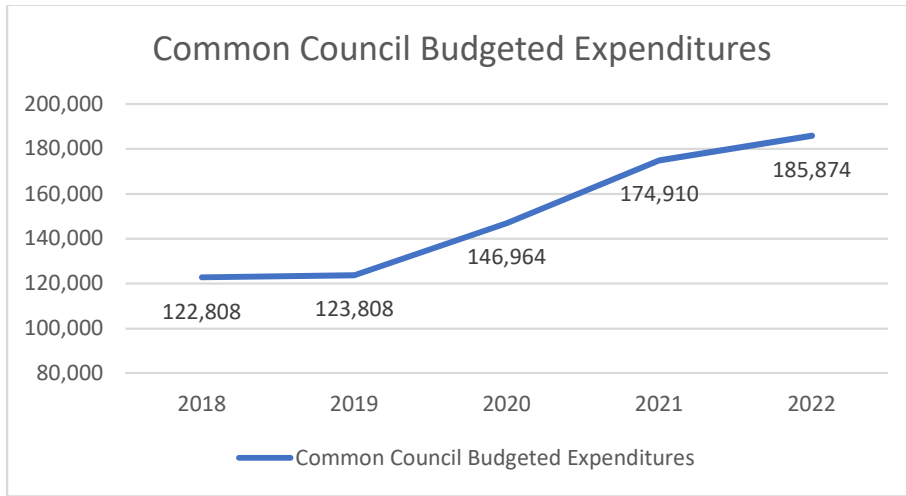
Stewardship: Judicious investment of public resources and protection of natural and cultural resources.

Staffing

Positions (FTE)

	2020	2021	2022
Full Time Equivalents	13.2	13.2	13.2

Common Council



Expenditures

	2020 Actual	2021 Budget	2022 Budget	\$ Change- 2022 v 2021
Personnel	\$79,269	\$119,026	\$129,990	\$10,964
Contractual Services	\$0	\$4,800	\$4,800	\$0
Commodities	\$39,647	\$51,084	\$51,084	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenses	\$118,916	\$174,910	\$185,874	\$10,964

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).

2021 Accomplishments/Highlights

1. Despite City hall being closed to the public for most of the summer, Municipal Court has conducted in person hearings and trials throughout. Although most circuit courts and municipal courts in Wisconsin have operated almost exclusively through virtual proceedings, we have decided that, with an abundance of safety and following all recommended precautions, we could provide those who would rather come to court or have no means of appearing virtually, the opportunity to meet with the judge to discuss their case. In addition, although the lockdown of City Hall has prohibited us from opening the court offices to the public, we have operated the offices doing everything we always do, except meeting people face-to-face in the office since City Hall was first locked down on March 17.
2. Overcame and adapted to staffing and procedural changes due to the pandemic. The public saw very few changes in the services we provide, except for face-to-face meetings in the office.
3. Continued collection efforts consistent with the financial turmoil caused by the pandemic lock down. Hardship payers were given extensions to pay, or very modest payment plans that they felt they could handle, or allowed to do community service. Without advertising, we stopped doing warrants altogether, and drastically reduced the number of driver's license suspensions. Instead, the "hard-to-collects," which consist almost entirely of out of county residents, or individuals ignoring our attempts to work with them, were generally referred to the SDC.

2022 Goals

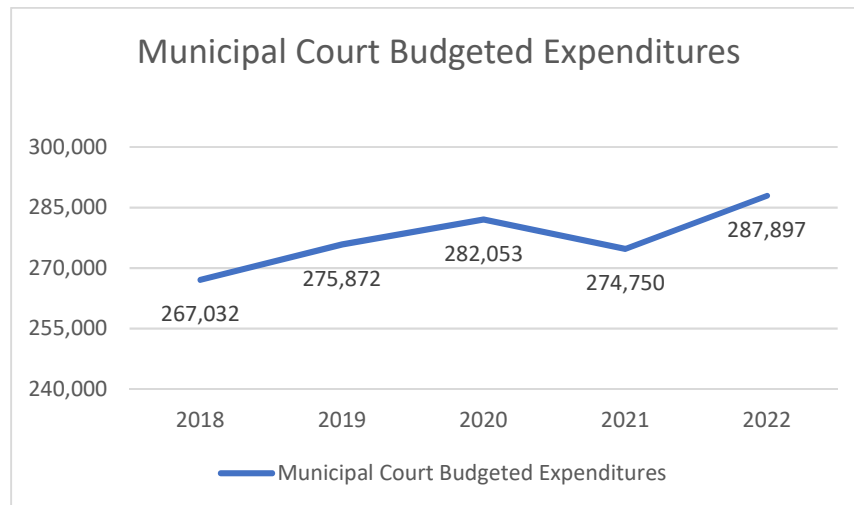
1. Assuming the situation improves and City hall reopens, goal number one is getting back to normal.
2. Realizing that the number of unpaid fines will have increased due to the Pandemic, we intend to be as diligent and as creative as possible to collect fines that have gone unpaid over 2020.
3. To continue our efforts to collect as many fines as possible, including the "hard-to-collects" before turning them over to the SDC.
4. To utilize the new docket judgment law to create liens on real estate owned by individuals with unpaid fines.
5. To work with property owners to encourage them to make necessary repairs and improvements after receiving inspection tickets.
6. Collaborate efforts with the City, Police Department and an assortment of charities and associations to provide assistance and support to our community's homeless population.
7. Remain in partnership with the community's juvenile services (SRO program, System of Care, School District staff, and County social workers) to support our youth.
8. Remain empathetic to any financial hardships suffered by our defendants due to the pandemic.

Municipal Court

Staffing

Positions (FTE)

	2020	2021	2022
Full Time Equivalents	4.5	4.5	4.5



Expenditures

	2020 Actual	2021 Budget	2022 Budget	\$ Change- 2022 v 2021
Personnel	\$255,385	\$263,495	\$276,192	\$12,697
Contractual Services	\$2,080	\$3,955	\$4,405	\$450
Commodities	\$18,800	\$7,300	\$7,300	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenses	\$276,265	\$274,750	\$287,897	\$13,147

Finance and Human Resources Department

Finance Division

Description/Services

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

The department is comprised of the following sections/divisions:

- Accounting/Finance/Purchasing/Payroll
- Treasury/Mail & Copy Room
- Human Resources
 - Recruitment
 - Benefits
 - Employee Performance Management

2021 Accomplishments/Highlights

- Implemented a new budget book format to include goals and department narratives beginning with the 2021 budget.
- Rolled out a scoring system for the City’s Capital Improvement Budget.
- Automated payroll General Ledger expenses rather than manual entry on a bi-weekly basis.

2022 Goals

- Provide continuous training to ERP system users regarding process flow for new modules implemented to refine usage of Accounts Payable and P-Cards and third-party portal to centralize online payments.
- Expand city budget document format changes to provide meaningful information to the citizens of La Crosse for subsequent years.
- Finalize Self-Service timesheet utilization organizational wide by using the City’s employee portal on the web site and/or computer kiosks within various City buildings.

Performance Measures

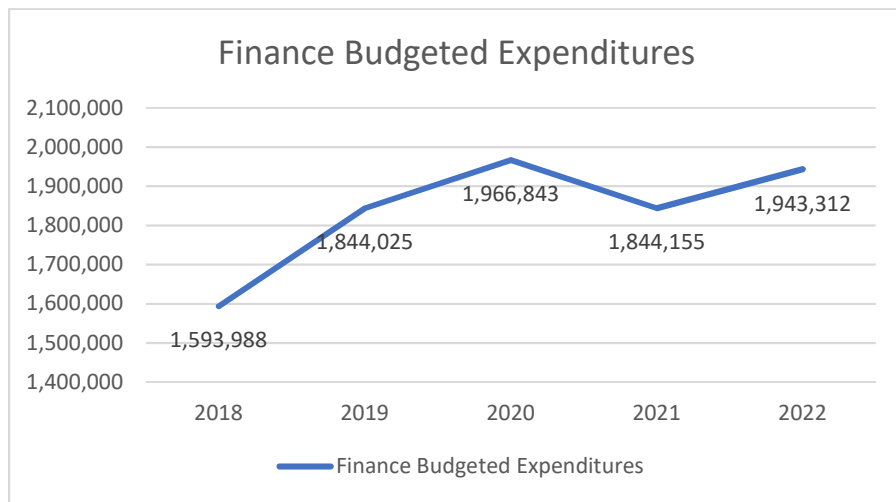
	Projected 2021	2022 Goal/Benchmark
Receive unmodified audit opinion	Yes	Yes
Earn better than the 10 yr Treasury avg. on invested cash	Yes	Yes
Vendors set up as EFT pay method vs payment by check	20%	45%

Finance and Human Resources - Finance Division

Staffing

Positions (FTE)

	2020	2021	2022
Full Time Equivalents	17	17	17



Expenditures

	2020 Actual	2021 Budget	2022 Budget	\$ Change- 2022 v 2021
Personnel	\$1,643,853	\$1,734,047	\$1,781,483	\$47,436
Contractual Services	\$29,108	\$75,134	\$126,644	\$51,510
Commodities	\$121,624	\$34,974	\$35,185	\$211
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenses	\$1,794,585	\$1,844,155	\$1,943,312	\$99,157

Finance and Human Resources Department
Treasury Division

Description/Services

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

2021 Accomplishments/Highlights

- Refined the RemitPlus process for tax and water utility payments. Also added Personal Property Taxes to this system.
- Updated Tyler Cashiering to a web-based application.
- Created a new income reporting system to assist with the bank reconciliation process
- Created two permanent lobby payment windows
- Created and implemented new in-person hourly transaction tracking
- Exceeded performance measures for RemitPlus payment totals and delinquent taxes (see below)

	2021 Goal	Projected 2021
RemitPlus Payment Totals	37,000	37,487
Delinquent Tax Parcels	550	426

2022 Goals

- Research and possibly implement a virtual vault system
- Continue to Increase the number of payments processed through RemitPlus
- Continue to decrease the number of delinquent parcels

2022 Performance Measures

High Speed Processing: (Payments processed through RemitPlus yearly)

	Projected 2021	2022 Goal/Benchmark
RemitPlus Payment Totals	37,487	37,750

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

	Actual 2021	2022 Goal/Benchmark
Delinquent Tax Parcels	426	415

Finance and Human Resources Department

Human Resources Division

Description/Services

The City of La Crosse Human Resources Department's mission is to recruit, develop, reward, and retain a diverse and professional workforce with equal opportunity for learning and personal growth. We fulfill our mission by providing the following employment services:

- Recruitment and workforce readiness planning
- Performance management and counseling
- Organizational training and development
- Legislative compliance in employment law matters
- Personnel policy development, guidance, and administration
- Benefits and leave administration
- Workers compensation case management
- Job classification and administration of the City's compensation program
- Labor and Employee relations

The department also maintains all personnel records; completes related administrative and compliance reporting requirements; and updates and maintains records to include benefits, compensation, performance, and recruitment services.

2021 Accomplishments/Highlights

1. Launched NEOGOV On-Board, the on-boarding module for NEOGOV
2. Updated and rolled out a new evaluation form and process that is more meaningful for the organization.
3. Successfully negotiated the International Association of Firefighters Local #127 collective bargaining agreement
4. Continued to develop and update policies, processes and procedures to address Coronavirus challenges
5. Developed and implemented new process/procedure for departments to request new positions and/or reclassification of current positions
6. Conducted RFP for Health Insurance and pharmacy benefit provider
7. Researched and implemented an on-line testing system for clerical positions

2022 Goals

1. Deploy and implement Perform, the performance management module for NEOGOV.
2. Conduct City-wide Pay and Class study and implement consultant recommendations
3. Evaluate the feasibility of changing non-represented staff members to a Paid Time Off leave bank rather than separate vacation and sick banks.
4. Negotiate the Amalgamated Transit Union, Local # 519 collective bargaining agreement.
5. Increase the number of applications for diversity candidates.
6. Research and implement technology solutions to help efficiencies in recruiting, including on-line testing, on-line scheduling, etc.
7. Development performance measurement goals, to include turnover, time to fill, etc.

Finance and Human Resources- Human Resources Division

Performance Measures

	Projected 2021	2022 Goal/Benchmark
Employee Turnover	8.8%	8.5%
Avg. Days to fill vacant position	71 days	60 days
Total Applications (with info reported)	315	350
Female Applicants	130 (41%)	147 (42%)
Black/Hispanic/Asian/Native Applicants	20 (6.3%)	30 (8.5%)

Staffing

Positions (FTE)

	2020	2021	2022
Full Time Equivalent	5	5	5

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.

2021 Accomplishments/Highlights

1. VoIP system upgrade (MiCollab)
2. Upgrade technology in Council Chambers
3. Implemented new citizen service request and mobile application request (MyCivic/311)
4. Began implementation of Fleet Maintenance
5. Tyler environment upgrade
6. Increased the security posture of the City by investing in technology, training and physical security.
7. Won Federal award for sustainability initiatives through the EPEAT program
8. Assisted on the La Crosse Center renovations for technology related installations.
9. Implemented new employee on-boarding process related to information technology.
10. Replaced the City’s copier fleet.

2022 Goals

1. Implement and validate all technical requirements to becoming PCI compliant.
2. Develop an Information Technology Emergency Operations Plan.
3. Expand usage of online forms and workflow processes.
4. Continue improving Asset Management, Fleet Maintenance and GIS Mapping of all City assets and infrastructure.
5. Connecting the City of La Crosse Airport with Fiber.
6. Connecting City of La Crosse wells to the City fiber network.
7. Office 365

Performance Measures

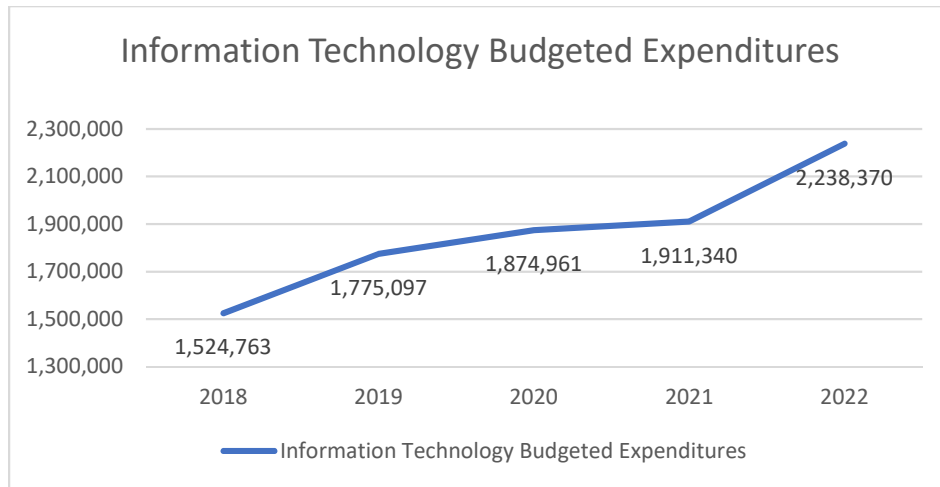
	Projected 2021	2022 Goal/Benchmark
Average Help Desk Ticket Survey Score	4.9	4.9
Percentage of users passing cybersecurity/phishing tests	98%	98%
Scheduled Network Uptime	99.99%	99.99%
Scheduled Tier 1 Software Uptime	99.99%	99.9%

Information Technology

Staffing

Full Time Equivalentents (FTE)

	2020	2021	2022
Full Time Equivalentents	9	10	10.85



Expenditures

	2020 Actual	2021 Budget	2022 Budget	\$ Change- 2022 v -2021
Personnel	\$803,523	\$837,960	\$978,270	\$140,310
Contractual Services	\$988,900	\$1,072,080	\$1,258,850	\$186,770
Commodities	\$1,351	\$1,300	\$1,250	-\$50
Capital Outlay	\$44,883	\$0	\$0	\$0
Total Expenses	\$1,838,657	\$1,911,340	\$2,238,370	\$327,030

Fire Department

Description/Services

The La Crosse Fire Department's **Mission** is to promote safety, reduce risks, and respond to calls for fire suppression, emergency medical services, and all-hazards rescue. We earn the community's trust through preparedness, professionalism, and dedication to service.

Our organizational **Values** are:

- **Respect**- reflects our belief that all persons have equal value and deserve our due attention.
- **Integrity**- leads us to honor our commitments and to do what is right.
- **Service**- drives us to put the needs of the community first.
- **Excellence**- encompasses our professionalism and dedication to continuous improvement of knowledge, skills, and abilities.

Our Department operates through a Chain of Command and is generally organized in three primary **Divisions**.



2020-2021 Accomplishments/Highlights

- In the summer of 2021, our Annual Compliance Report was approved and we remain in good standing with our accreditation through the Commission on Fire Accreditation International. Only 11% of the U.S. population is protected by an accredited fire service agency and we are proud to maintain this validation.
- In the spring of 2021, our Strategic Planning Committee completed a review of our five-year Strategic Plan to make updates and ensure that we are on target with our goals and commitments.
- In partnership with area hospital systems, we achieved cardiac arrest survival rates that exceed national averages. We continue to partner on regional health care initiatives to include addressing the opioid addiction crisis, education and emphasis on bystander CPR and accessible AEDs, and our Paramedic first responder program.
- Completed transition to a new comprehensive records management system that affords us better data management and data-supported decision making. Developed a city-wide Emergency Operations Plan and a Continuity of Operations Plan. Strengthened and supported city-wide emergency management capabilities.

Fire Department

- Acquired properties for the construction updates of future Fire Stations 2, 3, and 4. Initiated design of new Fire Station 2 and 4.
- Acquired and issued a second set of turnout gear for all front-line firefighting staff to support goals of reducing occupational exposure and the improved health and safety of our personnel.
- Achieved physical fitness goals with mandated on-duty fitness requirements.
- Achieved benchmarks for Engineer and Officer development, and updated promotional processes.
- Strengthened mutual-aid relationships with our neighboring communities and our commitment to the statewide Mutual-Aid Box Alarm System. Participated in a Wisconsin Policy Forum Study on potential regional Fire and EMS partnership opportunities.
- Signed a Memorandum of Understanding agreement regarding “Shared Fire Administration” services for the communities served by the Holmen Area Fire Department.
- Completed our 2021 Community Risk Assessment and Community Risk Plan. These documents outline and support our data-driven strategic initiatives that focus our efforts to address our highest risks identified within our community.

2022 Goals

- The Fire Department’s **Strategic Plan** (2019-2023) includes six broad initiatives with numerous integrated goals that support continued growth of the department. Each of these strategic initiatives is described in terms of (1) overall objective, (2) high-level tasks, and (3) timeline.
 - The initiatives are:
 - Community Risk Management and Outreach
 - EMS/ALS Response
 - Infrastructure and Technology
 - Leadership and Organizational Development
 - Employee Fitness and Wellness
 - All-Hazards Response Capability
 - Our **Strategic Plan** can be found on our website at: https://www.cityoflacrosse.org/your-government/departments/fire-department/departments-performance/-folder-1246#docan2023_3571_1527
- **Significant goals for completion in 2022 include:**
 - Achieve an Insurance Services Office (ISO) rating of 1. The ISO ratings range from 1 (best protected) to 10 (least protected) and affect business and property owners’ insurance costs. The LCFD currently is rated an ISO 2.
 - Implementation of new **public education programming** with the help of our Safety Education Trailer due to arrive in the fall of 2021. Our public education capabilities will expand significantly with the addition of this state-of-the-art training system.
 - Complete next phases of our **Firefighter Wellness and Fitness programs**, to include implementation of NFPA 1582/1583 physicals and mental health support programs for all staff. Evaluate and strengthen our on-scene firefighter decontamination and rehabilitation procedures and capabilities.

Fire Department

- Complete internal and external listening sessions, surveys, citizens academy, and ongoing community risk planning to assess program effectiveness and modify long-range plans as appropriate.
- Expansion of **“Stop the Bleed” educational partnership** with the La Crosse School District and area stakeholders.
- Complete implementation and alignment of NFPA 3000 **Active Shooter and Hostile Event** (ASHER) response training and standards.
- Assess and update our wildland/urban interface fire response capabilities.
- Evaluate and better define our **water rescue/dive rescue** capabilities and goals.
- Support the **LCFD/Holmen Area Fire Department Shared Administration agreement**, working towards a long-range and expanded regional services agreement between the communities involved.
- Work with La Crosse County as they upgrade their **Computer Aided Dispatch (CAD) system** which integrates with our dispatching and effective response force goals. At the same time, we will be upgrading antiquated fire station alerting systems in all fire stations. These systems will provide better information and heart-healthy alerting functions in effort to better protect our responders.
- Complete the next phases of negotiations with Gundersen Tri-State Ambulance regarding a pending **“Back-Up Ambulance” agreement** and a long-range **“Ambulance Services Franchise” agreement**.
- Complete construction of the new **Fire Station 2/Fire Department Headquarters** at the intersection of La Crosse Street and Oakland Street.
- Complete a new design of **Fire Station 4** on Gillette Street and work towards the 2023 completion replacing our oldest station.
- Align fire department fleet and equipment maintenance with city’s **Tyler fleet management system**.
- Start conversion/updates of city-wide **Traffic Signal Pre-emption systems**.

Performance Measures

The department continues to assess numerous performance measures including total hours of completed training, total smoke alarms installed in homes, total building fire and life safety inspections completed, and significant assessment of incident response time data. While many fire departments assess their “average” response times, our department assesses the 90th percent point of all incident response times and our target goal of NFPA national standards. Our average response times exceed national standards, and our 90% target goals hold us accountable to our continuous quality improvement goals.

These performance measures are identified in our **“Standards of Cover”** document that can be found on our website at: https://www.cityoflacrosse.org/your-government/departments/fire-department/departments-performance/-folder-1125#docan2023_3571_1527

While many factors affect incident response times (distance, weather, multiple concurrent incidents), these measures provide us critical data as we assess the proper locations for future fire stations, apparatus locations, technology support, and other opportunities for regional partnership to save time in our response to emergency incidents.

Fire Department

Our performance measures and ongoing progress are reported monthly to our Police and Fire Commission and annually to the City's Common Council in our Annual Community Report. Members of the public can find these reports on our department website and on the City's legislative records management system.

Performance measure examples include:

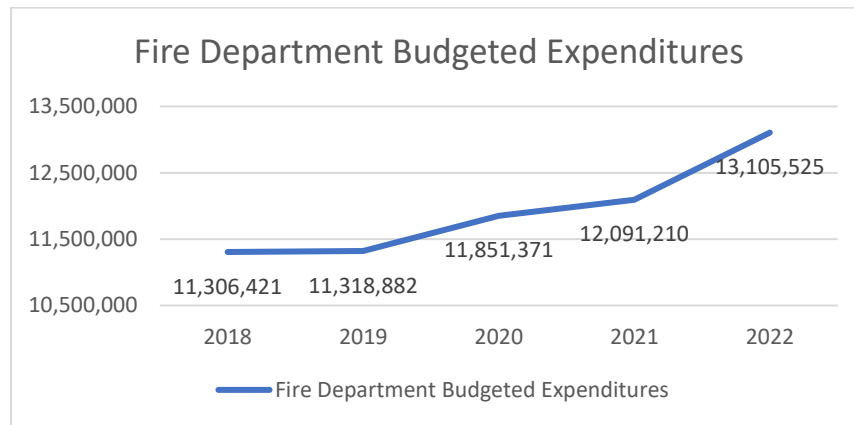
Performance Measures	2020 Actual	2021 Goal	2022 Goal
Building Fire and Life Safety Inspections Annual Completion Rate	99.65%	100%	100%
Training Hours Completed	322 Hours per Firefighter	240 Hours per Firefighter	240 Hours per Firefighter
Smoke Detector Installations	1 <i>(program suspended COVID-19)</i>	150	250
Emergency Fire Incident Average Response Time for First Arriving Unit	3:33 min	N/A	N/A
Emergency Fire Incident 90th Percentile Response Time for First Arriving Unit	7:56 min	6:20 Min	6:20
Emergency Fire Incident Average Response Time for Total Effective Response Force	7:21 min	N/A	N/A
Emergency Fire Incident 90th Percentile Response Time for Total Effective Response Force	14:23 min	12:20 min	12:20 min
Emergency EMS Incident Average Response Time for First Arriving Unit	4:56 min	N/A	N/A
Emergency EMS Incident 90th Percentile Response Time for First Arriving Unit	7:53 min	6:00 min	6:00 min
Emergency EMS Incident Average Response Times for Total Effective Response Force	5:21 min	N/A	N/A
Emergency EMS Incident 90th Percentile Response Time for Total Effective Response Force	8:10 min	6:00 min	6:00 min

Fire Department

Staffing

Positions (FTE)

	2020	2021	2022
Fire	98	97	98
Community Risk Management	16	15	15



Expenditures

	2020 Actual	2021 Budget	2022 Budget	\$ Change- 2022 v 2021
Personnel	\$11,575,944	\$11,472,473	\$12,144,844	\$672,371
Contractual Services	\$353,089	\$404,387	\$614,831	\$210,444
Commodities	\$152,236	\$174,350	\$280,850	\$106,500
Capital Outlay	\$59,497	\$40,000	\$65,000	\$25,000
Total Expenses	\$12,140,766	\$12,091,210	\$13,105,525	\$1,014,315

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 99 sworn officers and 27 civilian staff. Organizationally, the Department has four main bureaus: Administrative Services, Field Services, Investigative Services, and Professional Standards/Community Services. Captains command each bureau. The Administrative Services Bureau commands training for the sworn and civilian staff, as well as policy updates and development. The Professional/Community Services bureau commands the School Resource Officers, the D.A.R.E. and G.R.E.A.T. programs, Community Resource Unit, media relations, social media relations, and professional integrity, accountability and accreditation. The Investigative Services Bureau includes adult and juvenile crime investigations, drug and violent crime unit, the Neighborhood Resource Officer Unit and the Domestic Abuse Reduction Team (DART). Finally, the Field Services Bureau consists of two patrol shift teams working 12-hour shifts, delivering a full spectrum of field police services to the community. Currently, the La Crosse Police Department operates on a six patrol beat system. When fully staffed, average staffing levels include 10 patrol officers and 2 supervisors on each shift that are complemented by investigative and administrative personnel able to immediately respond to any incident.

2021 Accomplishments/Highlights

1. Responded on average to 145 calls for service per day.
2. Organized COVID vaccination for staff.
3. Provided community based training on Fair and Impartial Policing concepts.
4. Established a remodeling project concept to increase work space for frontline staff using existing CIP funds.
5. Revised existing SRO program and establish new MOU governing the program.
6. Established and deployed Community Resource Unit dedicated to focus on mental health services calls.
7. Created and implemented new internal use of force review process.
8. Implemented community connections program focused on soliciting input from community stakeholders.
9. Created and implemented new search warrant review process.
10. Expanded Department transparency efforts by launching "Professional Standards" page on website.
11. Succession planning and assignment of key administrative position within the Department.

2022 Goals

1. Deploy a fully staffed sworn and civilian workforce to meet the needs and calls of the community.
2. Train with other local law enforcement on fair and impartial policing, anti-bias based policing.
3. Successful implementation of the new Records Management System (RMS).
4. Implement planning session for 2023-2028 Strategic Plan.
5. Aggressively recruit a representative workforce.
6. Constant engagement of the minority community in an effort enhance police-community relations.
7. Disrupt and reduce gun violence and other persons related to violent crime in the City.
8. Plan and execute Department remodel and address other related space needs.
9. Implement a fully established partnership with La Crosse County Mobile Crisis for Community Resource Unit.
10. Focus on emerging crime patterns and community needs, then address these areas through community engagement and partnerships.

Police Department

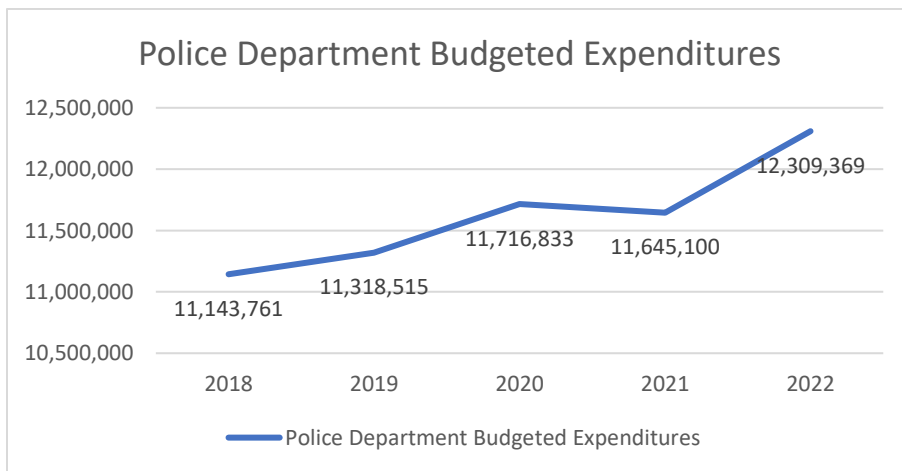
Performance Measures

	Projected 2021	2022 Goal/Benchmark
Annual Calls for Service	55,565	55,000
Ave Calls for Service Per Hour	6.3	6.2
Reported Crimes/Offenses	10,062	9,062
Arrests/Ordinance Violations	4,820	4,300
Traffic Enforcement	8,631	8,500
Reported Traffic Crashes	1,488	1,200
Sworn Officer per 1,000	1.9	1.9

Staffing

Full Time Equivalents (FTE)

	2020	2021	2022
Sworn FTE	99	99	99
Civilian FTE	22.75	16.75	16.75



Police Department

Expenditures

	2020 Actual	2021 Budget	2022 Budget	\$ Change- 2022 v - 2021
Personnel	\$11,407,429	\$10,858,279	\$11,345,564	\$487,285
Contractual Services	\$396,840	\$496,321	\$572,305	\$75,984
Commodities	\$208,803	\$215,500	\$216,500	\$1,000
Capital Outlay	\$90,904	\$75,000	\$175,000	\$100,000
Total Expenses	\$12,103,976	\$11,645,100	\$12,309,369	\$664,269

Parks, Recreation, & Forestry

Administration Division

Description/Services

The Administration Division oversees the Parks, Recreation, Forestry & Facilities Department. This division is responsible for determining department priorities, operational activities, and providing leadership to the other department divisions and their staff. The Administration Division strives to establish a strong public relationship with the City of La Crosse residents. This division also works closely with the Board of Park Commissioners and the La Crosse City Council. Many administrative services provided by this division include the following: lease agreements, grant procurement, capital project planning, special project management, budgeting, record keeping, payroll, daily deposits, and invoice processing. In addition, staff are responsible for program registrations, facility and slip reservations, pool pass management, special permits, insurance documentation and marketing.

2021 Accomplishments/Highlights

1. Department staff adapted to the changes taking place within our community due to the COVID-19 pandemic. Numerous staff assumed leadership roles within the Emergency Operations Center (EOC).
2. The department's Strategic Plan was updated to reflect current and future projects. In addition, staff developed a monthly department update that is shared with the Board of Park Commissioners and City Council Members.
3. A comprehensive lease agreement database was created with all lease agreements, contact information, and important agreement dates compiled.

2022 Goals

1. The department will develop and implement public input sessions with surveys in spring and fall to ensure department projects and programs align with user and stakeholder expectations.
2. The Parks, Recreation, Forestry and Facilities Department will expand the relationships with community groups, non-profit organizations, and neighborhood associations, as well as cultivate private and public partnerships in order to plan, develop, fund, and improve programs, facilities, playgrounds, trails, parks, and park amenities for La Crosse residents.
3. Staff will successfully launch the opening and operations of the new senior center with expanded program opportunities and recruitment of new senior participants within the City of La Crosse.
4. Parks, Recreation, Forestry and Facilities staff will continue collaborating with other departments for city-wide initiatives and operations (i.e. leaf pick-up, elections).

Parks, Recreation, & Forestry - Parks Division

Description/Services

The Parks Division maintains one of the largest municipal park systems in Wisconsin. This division oversees a 1,500-acre park system, with many park improvement projects taking place. In addition, the Parks Division manages 2,400 acres of marsh and bluffslands, with a strong focus to improve the recreation and habitat values of both of these areas.

Assets

- Public Parks – 47
- Park Shelters – 18
- Athletic Fields – 12
- Paved & Natural Trails – 70 miles
- Beaches – 2
- Boat Landings – 5
- Marinas/Harbors – 3

2021 Accomplishments/Highlights

1. Badger Hickey Park Renovation – Phase 1 Complete, Phase 2 Underway
2. Highland Park Renovation – First Natural Playground in La Crosse
3. Riverside Park – Completed Bandstand & Bandshell; North Bathroom Renovation Underway
4. Burns Park Renovation – Underway
5. New Trail on Grandad Bluff – Nearly Complete

2022 Goals

1. Expand the current levy to allow for increased docking capacity for commercial boats in the La Crosse area providing increased traffic into Riverside Park as well as downtown La Crosse.
2. Replace the existing Weigent Shelter with a new shelter that provides functionality for youth programming, neighborhood meetings, and reservations. The new design will attempt to pair with the unique architecture of the neighborhood. WHNA dedicated \$100,000 towards this project in 2020.
3. Demo and rebuild the South Riverside Bathrooms providing ADA accessible bathrooms for all users, as well as increase current capacity. A storage closet will also be considered to assist with storage for both the Parks Dept and park users.

Parks, Recreation, & Forestry - Forestry Division

Description/Services

The Forestry Division is dedicated to the care of La Crosse's urban forest and has been designated a Tree City USA since 1989. The trees that line La Crosse's streets help to control storm water, improve air quality, reduce utilities expenses, increase property value, provide habitat for birds and other wildlife, and improve neighborhood aesthetics.

2021 Accomplishments/Highlights

1. Planted 250 trees in the spring between the EAB replacements and Downtown Neighborhood
2. 126 trees planted via Paul E Stry grant; awarded \$25,000
3. 120 trees will be planted this fall

2022 Goals

1. Finish replacing all remaining EAB replacement trees; around 400 yet to be replaced.
2. Acquire grant funding to complete a city-wide boulevard inventory and assessment.

Parks, Recreation, & Forestry - Recreation Division

Description/Services

The Recreation Division strives to provide diverse opportunities, quality programs, and engaging special events for youth, adults, families, seniors, and individuals with special needs. The main objective is to enrich lives of City of La Crosse community members by offering social, active, leisure, enriching, and educational choices in safe environments. Staff is responsible for planning and implementing activities, promoting positive customer service, effectively promoting and publicizing programs, and utilizing financial resources efficiently. Not only does the Recreation Division hire numerous seasonal employees, this division is also responsible for recruiting and managing hundreds of volunteers to assist with programs and special events.

Recreation Programs

- Youth Sports: Volleyball, Football, Basketball, Soccer, Track, Baseball, Tennis, Ultimate, Skating
- Youth Programs: Mini Chefs, Kids Club, Young Athletes Program (YAP), Playground Program, Adventure Camp, Tiny Tot Adventures, Day Camps, Camp Shriver
- Adult Programs: Creative, Cooking, Enrichment, Health and Wellness, Dementia Support and Education, Concerts and Dances, Technology, 50+, Senior Excursions
- Adult Fitness: Stand Up Paddleboard Yoga, Shin Jin Do, Child & Parent Bonding Yoga, Senior Fitness, Yoga for Beginners, Tai Chi, Boot Camp, Adaptive Yoga, Hatha Yoga
- Adult Leagues: Basketball, Spring & Fall Volleyball, Softball, Football
- Special Olympics: Skiing, Snowboarding, Team Basketball, Skills Basketball, Gymnastics, Soccer, Track, Swimming, Powerlifting, Softball, Tennis, Golf, Bocce, Flag Football, Bowling, Champions Lions Club, Annual Awards Banquet
- Special Recreation: Open Events and Parties, Fantastic Voyages, Fishing Club, Outdoor Connection, Creative Corner
- Special Events: Cops Gone Wild, Polar Plunge, Law Enforcement Torch Run Final Leg, Youth Outdoor Fest, Movies in the Park, Celebrate Summer Family Fun Fair, Field of Screams, Dunkin' Donuts Cop on a Rooftop
- Other: Outdoor Skating Rink, Outdoor Equipment Rentals

2021 Accomplishments/Highlights

1. Due to COVID, numerous neighborhood center programs transitioned to virtual programs. Staff learned the importance of potential hybrid programs, not only will this be helpful during the pandemic, but moving forward more participants will be able to “attend” programs when they may not otherwise be able to due to weather, time of programs, or may not be able to leave their residence.
2. Although delayed, staff (and participants) are excited about the opening of the new senior center at the new site at 1407 Saint Andrews Street.
3. Staff applied for and received nearly \$5,000 in grant funds to use for technology at the new senior center.
4. Staff applied for and received a \$5,000 grant for youth tennis program supplies.
5. Awarded a bid to host the Baseball Players Association (BPA) Youth Baseball Series in Wisconsin (one of three sites selected in Wisconsin).

Parks, Recreation, & Forestry – Recreation Division

2022 Goals

1. Expand programs for seniors at the center at 1407 Saint Andrews Street and determine a name for this new location.
2. Work closely with the Neighborhood Associations to determine programs or special events at parks within each neighborhood.
3. Complete bids to host United States Tennis Association (USTA) tournaments in 2021 and 2022 at the Green Island Tennis Court Complex.

Parks, Recreation, & Forestry - Aquatics Division

Description/Services

The Aquatics Division strives to provide a safe and fun atmosphere at the three outdoor public aquatic facilities. While balancing numerous activities at the pools, the schedule is designed to accommodate individual and family schedules. Activities at the pools, in addition to open swim, include swim lessons, lap swimming, aqua fitness, log rolling, and family swim. The department recruits qualified staff by offering competitive pay, regular training, and certification.

Aquatic Facilities

- Erickson Pool, 2324 Thompson Street
- Veterans Memorial Pool, 1901 Campbell Road
- North Side Community Pool, 816 Sill Street

2021 Accomplishments/Highlights

1. N/A – Pools closed due to COVID-19

2022 Goals

1. Hire 70 Lifeguards and 20 Pool Attendants
2. Extend pool season up to two weeks for one facility

Parks, Recreation, & Forestry - Facilities Division

Description/Services

The Facilities Division operates numerous city-owned and operated locations, in addition to a number of city-owned and leased buildings/operations. City Hall serves as the hub for all City operations and business. The two Neighborhood Centers are used for department programs, city meetings, and community events, as well as being open to the public to reserve rooms for private events, parties, gatherings or meetings. Operations vary for the facilities that are leased including conservation and nature education to a cultural center.

City Facilities

- City Hall, 400 La Crosse Street
- South Side Neighborhood Center, 1300 South 6th Street
- Black River Beach Neighborhood Center, 1433 Rose Street
- Green Island Ice Arena, 2312 South 7th Street
- Community Policing Station, 713 Saint James Street
- Myrick Park Center, 789 Myrick Park Drive
- Pump House Regional Arts Center, 119 King Street
- Fish Hatchery Building, 410 East Veterans Memorial Drive

2021 Accomplishments/Highlights

1. Remodel the Pump House Theater
2. Completion of the upgrades to the HVAC system in City Hall

2022 Goals

1. Upgrade the elevators in City Hall
2. Remodel Council Chambers

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

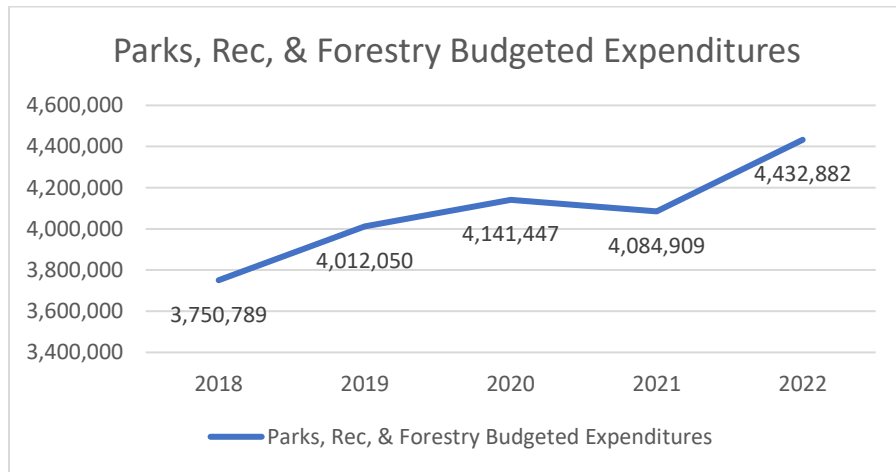
Staffing

Positions (FTE)

	2020	2021	2022
Full Time Equivalents	22.5	24	24

Performance Measures

	Projected 2021	2022 Goal/Benchmark
Gather input from the community members through surveys, public input/hearing	300 Responses	750 Responses
Close Department QAlerts	30 Day Average	28 Day Average
Increase Senior Memberships	150 Members	200 Members
Program Participation Satisfaction	n/a	4.0 out of 5
Facility Use Satisfaction	n/a	4.0 out of 5



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

Expenditures

	2020 Actual	2021 Budget	2022 Budget	\$ Change- 2022 v 2021
Personnel	\$2,044,383	\$2,680,359	\$2,716,527	\$36,168
Contractual Services	\$1,172,728	\$1,194,441	\$1,506,246	\$311,805
Commodities	\$238,275	\$210,109	\$210,109	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenses	\$3,455,386	\$4,084,909	\$4,432,882	\$347,973

La Crosse Public Library

Description/Services

The La Crosse Public Library operates one main and two branch facilities located within the city, containing almost 250,000 items with a circulation of over 700,000 each year. 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, while also offering public computer access and wireless internet at all three facilities. Public meeting rooms, copying and printing services are also well utilized. Unique to our community, the library supports an Archives department that offers a connection to our region's past, assisting in both personal research and genealogy, as well as an extensive collection that tells our city's story. Annually, the library has over 500,000 visits and provides a public space that welcomes all, embracing the objective that libraries are for everyone. Dedicated to promoting literacy and lifelong learning, we are passionate about connecting people to resources that enrich lives in our community.

2021 Accomplishments/Highlights

1. Continued adaptation of library services in a post COVID-19 environment including: the expansion of virtual programming to in person outdoor events, reopening the Main Library for browsing and opening the South and North Community Libraries mid-year, expansion of reference and instruction services, scheduled archives research appointments, virtual library cards for digital materials, and enhanced readers' advisory services.
 - a. With staff furloughs imposed by budget constraints concluding at the end of 2020, expanded open hours at Main an additional 12 hours per week starting January 2, 2021; restored service on Wednesdays and added 4 more service hours on Saturdays.
 - b. Provided full access to materials browsing, library seating and play spaces beginning February 14, 2021.
 - c. Offered in-person outdoor programming as of June 1, 2021.
 - d. Expanded evening hours at Main each Wednesday and added 24 hours of branch services beginning July 6, 2021.
 - e. Added nearly 15,000 new children's materials, best-selling fiction and nonfiction, popular audiobooks, and feature films to our circulating collections.
 - f. The Archives Department began accepting in-person appointments in February and served over 500 guests in the Archives Room in addition to the many helped by phone and email, totaling more than 10,000 questions.
2. Continued a range of online programming and simultaneously began introducing socially distanced outdoor programming. Offered in person programming per health department guidance.
 - a. Delivered more than 400 virtual events or activities for children, teen, and adult audiences.
 - b. Provided more than 221 in person events for various ages including events at the Weber Center, local parks, and on library grounds.
3. Collaborated to provide programs in partnership with: UW-Extension, LADCO, WWBIC, Small Business Development Center, Workforce Development, Waking Up White Collaborative, Palm + Pine, Root Down Yoga, Weber Center for Performing Arts, Pump House Regional Arts Center,

La Crosse Public Library

Turtle Stack Brewery, La Crosse County Historical Society, Parks and Recreation, ADRC, Habitat for Humanity, YMCA, La Crosse Schools, UWL, Viterbo, and Western Technical College.

- a. With help from state and local grants, expanded the reach and impact of the Waking Up White Regional Read from the city to nine area counties in Wisconsin and Minnesota, including collaborations with three universities, area churches, neighboring libraries, and La Crosse Parks and Recreation Department.
 - b. After a hiatus of almost a full year, the Archives Department in partnership with the La Crosse Tribune, resumed the Dark La Crosse Stories podcast series. The remaining 17 episodes aired in 2021, thus completing the goal of 50 recordings and ending the series.
4. Through impacts of reduced staffing and hours, provided services that continued adding value to the entire community.
- a. In 2020, the library circulated 338,000 physical items at an estimated savings of \$6,939,140 if patrons were to purchase these materials instead of borrowing them through the library. Based on year-to-date circulation, this anticipated savings in 2021 will exceed \$8,727,179. *(Estimated value calculated using number of circulated items times average cost per item at \$20.53. Average cost per item determined by dividing total collection value by total items owned.)*
 - b. More than 350 library programs for 15,000 attendees have been provided thus far in 2021 at an estimated value of \$105,000. *(Estimated value calculated at \$7.00 per attendee, based on average cost of participation in other community programs and entertainment activities.)*
 - c. 68 % of La Crosse residents are registered card holders.

2022 Goals

1. Implement expanded mobile library services including a mobile computer lab, programming, and scheduled services and programs for community members residing at prohibitive distance from the library locations.
2. Hire and develop a Community Navigator/ Social Worker Librarian to meet social service and mental health needs of the community especially those exacerbated by the pandemic.
3. Create a small business incubator in partnership with various organizations already in place. This will include an onsite "creation space" as well as offsite mobile services, instruction, and skills development for new businesses.
4. Continue being responsive to the changing needs of our citizens while working to ensure that the quality and efficiency of library programs, collections and services is the best that can be achieved.

La Crosse Public Library

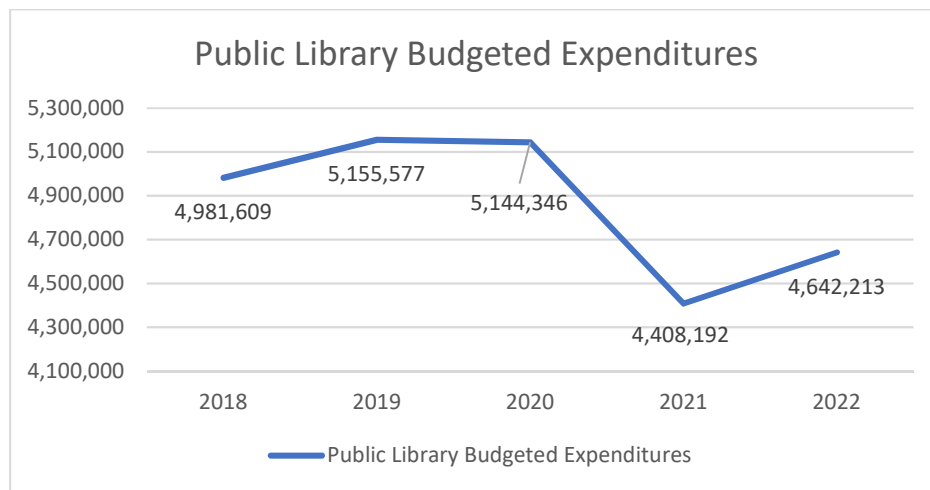
Performance Measures

	2020 Actual	Projected 2021	2022 Goal/Benchmark
Uses of Unique Public WiFi sessions	233,244	616,000	672,000
Circulation	338,000	425,094	475,000
E-Book & E-Audio Uses	102,381	100,654	100,500
Program Attendance	17,837	18,000	24,000
New Materials Added	13,989	14,858	14,900

Staffing

Positions (FTE)

	2020	2021	2022
Full Time Equivalents	57.08	46.08	50.43



Expenditures

	2020 Actual	2021 Budget	2022 Budget	\$ Change- 2022 v 2021
Personnel	\$3,600,166	\$3,480,010	\$3,714,631	\$234,621
Contractual Services	\$269,366	\$303,815	\$314,140	\$10,325
Commodities	\$537,656	\$624,367	\$613,442	-\$10,925
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenses	\$4,407,188	\$4,408,192	\$4,642,213	\$234,021

Planning & Development

Description/Services

The Planning and Development Department improves the conditions of life in La Crosse through expert advisement of economic, environmental, and social data and the delivery of high-quality programs. The Department also fosters a civic spirit that desires a condition of sustained improvement to the City for future generations.

2021 Accomplishments/Highlights

1. Launched Imagine Downtown 2040 Master Plan
2. Provided over \$500K in COVID-19 recovery grants to 112 businesses and 11 grants to child care and after school programs to stabilize the economy.
3. Completed 10 new affordable and market-rate homes, which added \$1.1 million to the tax base.
4. Incentivized \$559,000 in significant repairs to older homes through 12 housing rehabilitation and renovation loans.
5. 69 energy-efficiency improvements have been made since the launch of the Energy Efficiency challenge.
6. Launched new homeless programs with partnerships with local agencies to begin housing over 100 homeless individuals through COVID-19.
7. Closed Tax Increment Finance District #7
8. Completed sale of 13 acre parcel in International Business Park for \$1.5M to Scannell Properties for development of \$13M FedEx distribution center.
9. Completed sales of surplus land totaling \$80K for general fund and Fire Department.

2022 Goals

1. Complete data collection Comprehensive Plan, progress toward completion of plan.
2. Incentivize \$1 million in added assessed value through investments in owner-occupied housing (acquisition, demolition, new construction).
3. Provide \$1 million in loans and grants to improve the quality of housing in neighborhoods and to build new multi-family housing.
Action Item – Surplus and Business Park land sales, TIF closures, Section 108 Loan Closed TID 6, used extension for affordable housing. 2 pending IBP lot sales
4. Complete 20 projects that address lead-based paint issues, invest in housing through housing rehab loans and housing renovation loans
5. Acquire and demolish 10 blighted properties and prepare for new single-family development or future project.
6. Facilitate through incentives and possibly RFP new LIHTC project. (4th Street project)
7. Review and propose changes to Conditional Use Permits
8. Update Economic Development Ordinance
9. River Point District progress
10. New Homeless Coordinator staff

Planning & Development

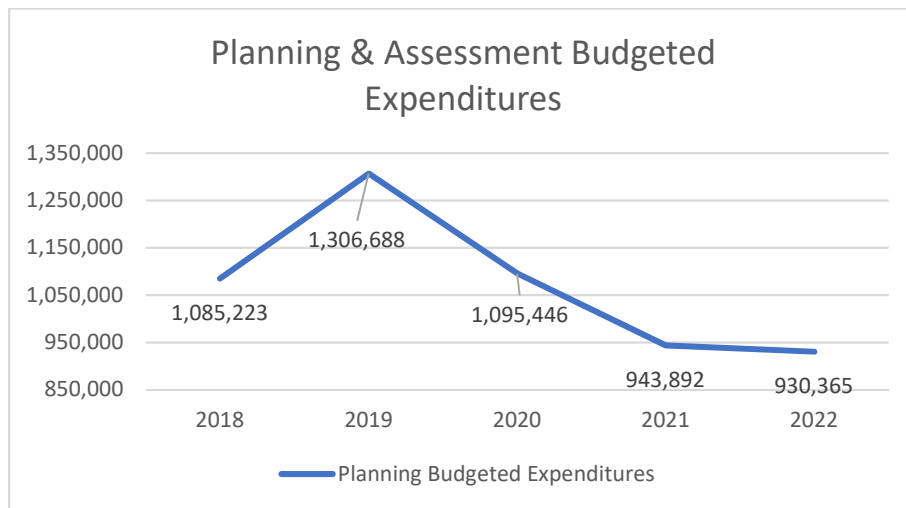
Performance Measures

	Projected 2021	2022 Goal/Benchmark
New assessed value in owner-occupied housing	\$1.1 million assess value for the construction of new owner-occupied housing	\$1.1 million
Residential housing investments (owner-occupied and rental)	\$559,000 in significant repairs made to 12 homes through City loans/grants.	\$600,000 / 15 loans or grants
Capture value increment of TIDs	\$479M	\$500M

Staffing

Positions (FTE)

	2020	2021	2022
Full Time Equivalent	12.5	11.5	12.5



Planning & Development

Expenditures

	2020 Actual	2021 Budget	2022 Budget	\$ Change- 2022 v -2021
Personnel	\$876,117	\$872,803	\$760,545	-\$112,258
Contractual Services	\$23,204	\$50,170	\$143,750	\$93,580
Commodities	\$22,086	\$20,920	\$26,070	\$5,150
Other Operating & Capital Expenses	\$0	\$0	\$0	\$0
Total Expenses	\$921,407	\$943,893	\$930,365	-\$13,528

Planning & Development Assessment Division

Description/Services

The Assessment Department strives to provide timely and accurate information to the citizens, Council, and the employees of the City of La Crosse. The main objective is to measure, list and value all new construction, identify property types outside the city average ratios for all properties and revalue. Each year the City of La Crosse Assessor Office is required to follow the Department of Revenue's state mandated workload that must be completed in a timely manner throughout the year, including all required reports. The role of the assessor's office is to discover, list and value all taxable property within the City of La Crosse as of the statutory date of January 1 of each year. The assessor's office goal is to provide accurate and uniform value to ensure that the burden of taxes is distributed in a fair and equitable manner. Our goal is to strive to be 100% of the market each and every year.

2021 Accomplishments/Highlights

1. Tracking of current sales activity within that market to make sure the values initially set for 2020 will still be relevant for a 2021 revaluation.
2. Completed the valuation of all new construction, legal description work, and sales analysis.
3. 2021 hired new assessment tech and residential appraiser
4. Mentored the new appraisal staff in their positions.

2022 Goals

1. Complete apartment and condominium revaluation for 2021 assessment year.
2. Begin downtown revaluation for completion for 2022 assessment year.
3. Conduct citywide revaluation of all apartment style properties, the bulk of condo units and other property types that may be identified from now until the board of review.
4. continue to complete sales analysis for all property types
5. Complete all legal description work and complete requested reviews.
6. Provide information and support for other city offices as requested/required.
7. Follow-up on property sales, reflecting the condition of property any personal property and/or concessions that may have been included in the sale price.
8. Update parcels to produce quality data for our sales analysis at the time of sale as well as reflecting parcels characteristics as January 1 to establish fair and equitable assessments.
9. Update City of La Crosse assessor portion of the website on continuous basis to education the community including sales data.
10. Training of new positions for commercial assessment and maintain certification of current staff.
11. Formulate plan for upcoming staffing changes and retirements.

Planning & Development - Assessment Division

Staffing

Positions (FTE)

	2020	2021	2022
Full Time Equivalents	6	5	4

Performance Measures (% of Market)

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

La Crosse Center

Description/Services:

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

2021 Accomplishments/Highlights

Reopening and Recovering from the COVID19 Pandemic

Who knew at this time we would still be dealing with the COVID-19 Pandemic. After what we thought would be a recovery period is now a battle with the Deviant Strain of COVID. The La Crosse Center still carries the GBAC Star Accreditation (Global Bio-Risk Advisory Council). This is the accreditation of the most stringent protocols for cleaning, disinfecting and infectious disease prevention throughout the facility. The Center has established many COVID protocols including, but not limited to partitions/shield separation, individually packaged food items, touchless and cashless transactions.

Events

At this writing events have been coming back at a rapid pace. Beginning in August of 2021 through the end of 2021 numerous conferences highlighted with the Wisconsin Propane Dealers Association, Health Care Engineers, Waste Water Operators, Reinhart Food Show, Rural Water and the Wisconsin Child Support Enforcement conferences will be at the Center. Home Free, Aaron Lewis, Mannheim Steamroller, Professional Championship Bull Riding, Holiday Fair and Bi State Wrestling are featured as entertainment and sporting events.

Grants

In 2021 the Center despite being closed for a long period of time has managed to cover all its operating expenses. The over \$1 million loss in 2020 was covered by the Center's own reserve funds. In addition, the Center was awarded 2 grants in 2021. The first was from the State of Wisconsin Department of Administration COVID-19 Live Music and Entertainment Grant in the amount of \$196,317.07. The second came from the Federal Government from the Small Business Administration. This grant was called the Shuttered Venue Operator's Grant (SVOG) in the amount of \$1,919,628.82. The combination of these 2 grants not only covered the operational losses in 2020 and 2021, it also allows for the Center's own reserve funds to be reimbursed. So, at no cost to the local La Crosse tax payer the venue has survived the pandemic financially. What the future holds in relationship to the COVID Deviant is a great unknown.

La Crosse Center

Rebranding

The rebranding of the La Crosse Center has been accomplished in 2021. There is a new logo, tag lines, color palates, textures and icons. The new brand allows for all the previous materials to be incorporated into the facilities sales and marketing materials as well as its website and social media.



2022 Goals

Grand Opening Events

The expansion portion of the venue from our construction management company is still schedule for December 2021. Grand Opening plans are to begin that month and beyond. Community events such as the unveiling of the new artwork, the dedication of the Patrick Zielke Suite and the photo display are scheduled. There will also be a community social coupled with a series of grand opening shows and featured events are all in the works.

Rebuilding the La Crosse Center Team

Rebuilding the La Crosse Center team as we come out of the COVID19 Pandemic is still a top priority. This effort in 2021 was side tracked by the extended effects of the pandemic. The team building includes having the Business Manager Full Time, adding 2 more Lead Janitor, 1 Sales and Marketing Manager and an Assistant Building Supervisor. The addition of staffing has been challenging during the current economic climate. Also, the Part Time staff needs to be brought back to pre-pandemic levels. This is approximately 100 more individuals in the departments of stage hands, security and ushers, casual labor, box office and food and beverage.

Sales and Leads

The La Crosse Center will be on boarding a new software system called Triple Seat. This will provide for a computerized system for creating leads, prospects, payments, proposals, drawings, banquet orders, documenting, etc. for all the events the venue is booking.

With the new facility and the new space, the number of events we expect will continue to grow.

La Crosse Center

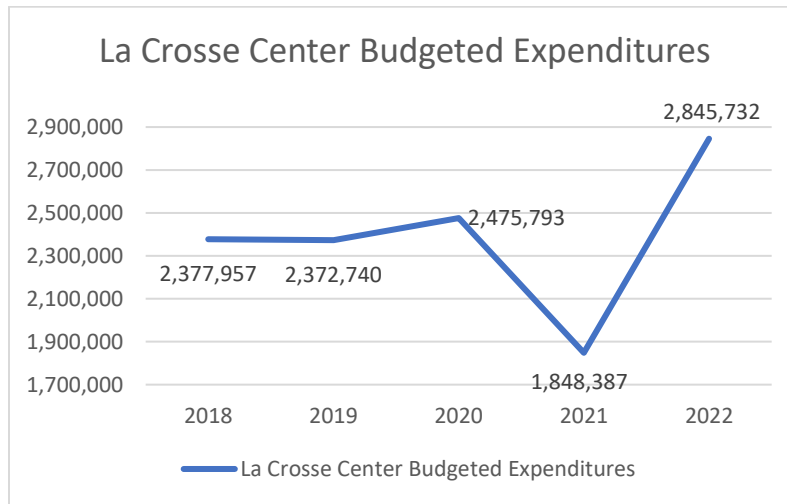
Performance Measures

	Projected 2021	2022 Goal/Benchmark
# of Conventions/Tradeshows/ Meetings	29	74
# of Concerts/Family Shows/ Ticketed Events	20	25
Break-Even Analysis	Breakeven with Grants	Breakeven with Op Budget

Team Members

Positions (FTE)

	2020	2021	2022
Full Time Equivalents	16.5	14	18



Expenditures

	2020 Actual	2021 Budget	2022 Budget	\$ Change- 2022 v 2021
Personnel	\$1,026,239	\$1,163,987	\$1,488,967	\$324,980
Contractual Services	\$522,202	\$592,900	\$1,089,965	\$497,065
Commodities	\$89,200	\$91,500	\$131,800	\$40,300
Capital Outlay	\$36,836	\$0	\$135,000	\$135,000
Total Expenses	\$1,674,478	\$1,848,387	\$2,845,732	\$997,345

Engineering Department

Description/Services

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

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

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

Mission

Continually enhance the quality of life in the City of La Crosse by striving to improve level of engineering services to other City departments that help create good jobs, tax growth, and an environment that includes all people. While striving to improve, the Engineering Department will be fiscally responsible. The Engineering Department will strive for excellence, collaborate with neighbors, recognize and reward employees, and promote the Arts and cultural diversity.

2021 Accomplishments/Highlights

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

Engineering Department

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

2022 Goals

1. Design, advertise, bid, and construct the streets, lighting, utility, and bridges projects that are approved by the Common Council of the City of La Crosse in the adopted 2022-2026 Capital Improvement Projects budget.
2. Complete the following special 2022 Capital Improvement Plan Projects:
#528 Bridge Maintenance and Inspections – includes biennial inspections
#754 Cliffside Drive – Robinsdale Ave to Valley View Pl
#268 Citywide Traffic Implementation: Interconnect & Synchronization
#648 & 626 Annual Sidewalk Replacement & LED Upgrades programs
#211 & 116 South Ave and La Crosse St (WisDOT)
#284 Green Bay St – from East Ave to 22nd St (STP-Urban)
#742 Pedestrian Lighting – Onalaska Ave, from Gillette St to George St
3. Continue inventory and upgrade long-term plan for flood levees and Bliss Rd in the City of La Crosse. Coordinate with citywide flood mitigation plan to create five-year plans for future Capital Improvement Program projects to maintain levees and address Bliss Rd problem areas. Consider raising height of levees to decrease risk of overtopping with future flood events.
4. Apply for additional Signal & ITS Standalone (SISP) funding from the State and continue planning and design for future implementation of next phases of signal cabinet and controller replacement and buildout of fiber optic network for interconnect, including citywide implementation of countdown timers at pedestrian signals.
5. Process and issue applications and permits to facilitate needs and guidance for private development, businesses, and properties working in the public Right-of-Way. Observe process for determine ways of increasing efficiency and effectiveness.
6. Review, select, and implement a project management system, such as Procore, to streamline and simplify many aspects of project management, including contractor communications, payments, and record keeping.

Engineering Department

Performance Measures:

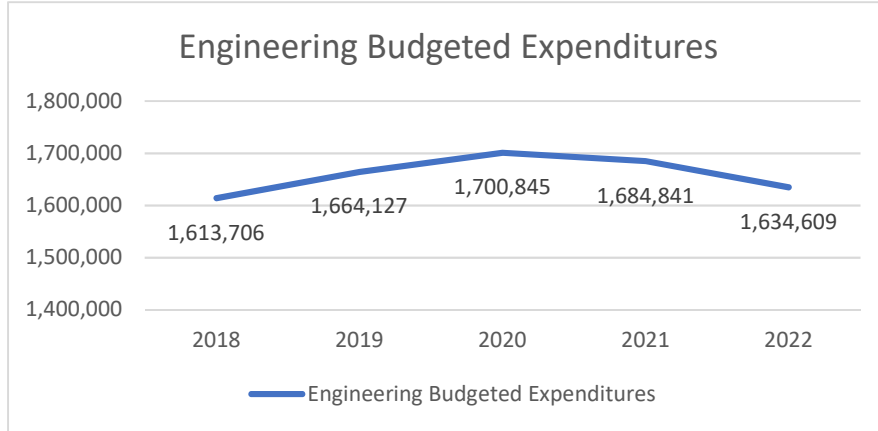
	Projected 2021	2022 Goal/Benchmark
Track construction contract costs for delivery of projects within CIP-budgeted amounts, with breakdown of costs relative to various funding sources. Comparison of construction costs after completion with original CIP estimates.	80%	85%
Document occurrences of change orders, per project. Track reasons for changes to determine needs for improved initial project scoping, and more accurate estimates for CIP requests.	Average of 2 per contract	Average of 2 per contract
Review output of permits issued, by category, to evaluate permitting process to better serve the public.	Average of 3 days to reply/permit	Average of 3 days to reply/permit
Performance of consultants for delivery of design and construction oversight agreements for timeliness of deliverables and costs of services	80%	80%
Measure performances of contractors on City of La Crosse construction sites, including instances of public infrastructure damages and complaints from the public, to report deficiencies to the Board of Public Works, including possible revocation of prequalification to bid.	5 deficiencies per project	4 deficiencies per project

Staffing

Positions (FTE)

	2019	2020	2021
Full Time Equivalent	18.5	17	17

Engineering Department



Expenditures

	2020 Actual	2021 Budget	2022 Budget	\$ Change- 2022 v 2021
Personnel	\$1,568,565	\$1,603,741	\$1,553,409	-\$50,332
Contractual Services	\$56,448	\$65,100	\$66,000	\$900
Commodities	\$39,051	\$16,000	\$15,200	-\$800
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenses	\$1,664,064	\$1,684,841	\$1,634,609	-\$50,232

Streets/Recycling Department

Streets Division

Description/Services

The City of La Crosse Street Department is responsible for keeping the 226 miles of roadways, within the city limits, free of snow and debris and in good working order. We manage these tasks by doing required maintenance such as plowing and sweeping. More in depth maintenance entails other activities such as complete road and curb reconstruction, assembly, installation and maintenance of traffic signals, street lights, and signage. We are also responsible for maintenance on most City vehicles and mechanical equipment and assisting in management of the City fuel system.

2021 Accomplishments/Highlights

1. Increased use of Zipper Milling equipment. Completed George St. milling and sealing.
2. On task with scheduled road construction projects for Street Dept while also paving some of Engineering Dept jobs during the COVID 19 pandemic.
3. Increased Sign Shop efficiency. Division is up-to-date on the backlog of lighting and sign replacement projects.
4. Streamlined the steps to our emergency response for FEMA type scenarios.

2022 Goals

1. Continue scheduled road construction projects.
2. Reduce number of streets rated a 3 or less on the Pavement Surface Evaluation and Rating system (PASAR).
3. Mill (Zipper) more major highways for temporary repairs.
4. Chip Seal 65,000 square yards of streets.
5. Crack seal as many streets as possible.
6. Mastic seal major highways.

Performance Measures

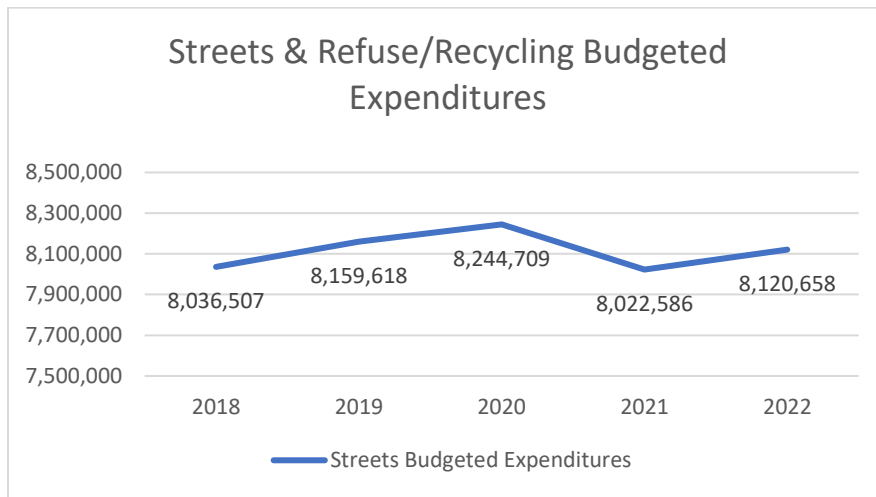
	Projected 2021	2022 Goal/Benchmark
Timely Rectification of Q-alerts and citizen complaints	N/A	TBD
Miles of streets resurfaced by the Street Dept.	3	3-4
Square yards of street maintenance	N/A	65,000
Two-year Pavement Surface Evaluation and Rating comparisons (PASAR)	N/A	TBD
Reduce miscellaneous curb & gutter complaint list	N/A	TBD

Streets/Recycling Department -Streets Division

Staffing

Positions (FTE)

	2020	2021	2022
Full Time Equivalents	42.5	42	42



Expenditures

(Streets & Refuse/Recycling)

	2020 Actual	2021 Budget	2022 Budget	\$ Change- 2022 v - 2021
Personnel	\$2,918,244	\$3,100,972	\$3,171,656	\$70,684
Contractual Services	\$2,782,505	\$2,800,604	\$2,830,292	\$29,688
Commodities	\$1,565,140	\$2,121,010	\$2,118,710	-\$2,300
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenses	\$7,265,889	\$8,022,586	\$8,120,658	\$98,072

Streets/Recycling Department

Refuse & Recycling Division

Description/Services

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

2021 Accomplishments/Highlights

1. Increased refuse and recycling compliance inspections and education.
2. Collaborate with Hanson's Scrap Metal on electronics drop off events twice this year.
3. Communicating with rental property owners, management companies and neighborhood groups about improving compliance on refuse & recycling guidelines.
4. Assisted the Neighborhood Associations with three drop off recycling events, which included vendors to reuse items, paper shredding, and electronic/scrap metal recycling.
5. Implemented application and sticker to verify residency for use of Brush and Yard Waste site.

2022 Goals

1. Continue enforcement and recycling compliance inspections.
2. Working with Apartment and Neighborhood Associations on providing recycling and education for residents through Recycle Coach App and Social Media
3. Promote organizations that residents can take items for "reuse" instead of throwing out.
4. Using resources such as social media to inform residents on the do's and don'ts and to promote the recycling program and waste reduction.

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

	2020 Actual	2021 Budget	2022 Budget	\$ Change- 2022 v -2021
Contingency Expenses	\$216,954.17	\$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.

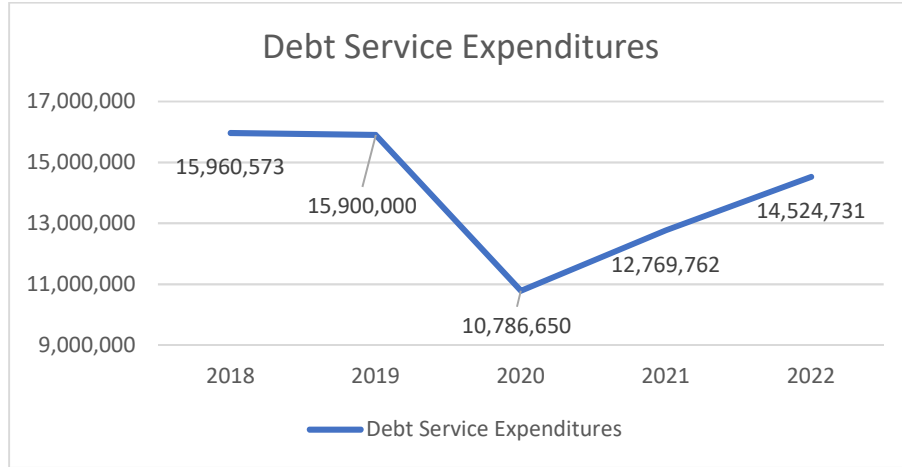
Expenditures

	2020 Actual	2021 Budget	2022 Budget	\$ Change- 2022 v -2021
Personnel	\$2,410,718	\$3,066,809	\$2,853,798	-\$213,011
Contractual Services	\$2,572,507	\$2,742,382	\$2,613,292	-\$129,090
Commodities	\$242,247	\$276,159	\$395,092	\$118,933
Capital Outlay	\$1,027,153	\$50,000	\$0	-\$50,000
Total Expenses	\$6,340,971	\$6,135,350	\$5,862,182	-\$273,168

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

	2020 Actual	2021 Budget	2022 Budget	\$ Change- 2022 v 2021
Total General Obligation Debt	\$10,786,650	\$12,769,762	\$14,524,731	\$1,754,969
Offset for Other Fund Contributions	-\$5,834,174	-\$6,168,789	-\$7,284,180	-\$1,115,391
Net General Government Debt to Capital Levy	\$4,952,476	\$6,600,973	\$7,240,551	\$639,578

Enterprise Funds Budget Detail



**La Crosse Regional Airport
2022 Budget Year**

Description of Purpose:

The La Crosse Regional Airport is a certified commercial air carrier airport. It serves the greater Coulee Region with air service to Minneapolis/St. Paul, Chicago, and Detroit with service by American Airlines and Delta Airlines. Annually, the average number of passengers utilizing the airport numbers 200,000. In addition to this air service, the airport has more than 70 private aircraft based on the airport that serve the business and recreational needs of the community. The department seeks to excel in providing a safe, secure, financially self-sufficient, and customer service focused airport for its users and the community at large.

2022 Goals

1. Complete the Runway 13/31 Rehabilitation project
2. Generate lost in-terminal advertising sales due to down-turn in traffic
3. Strategically leverage local dollars against outside funding sources to carry forward capital projects

Performance Measures

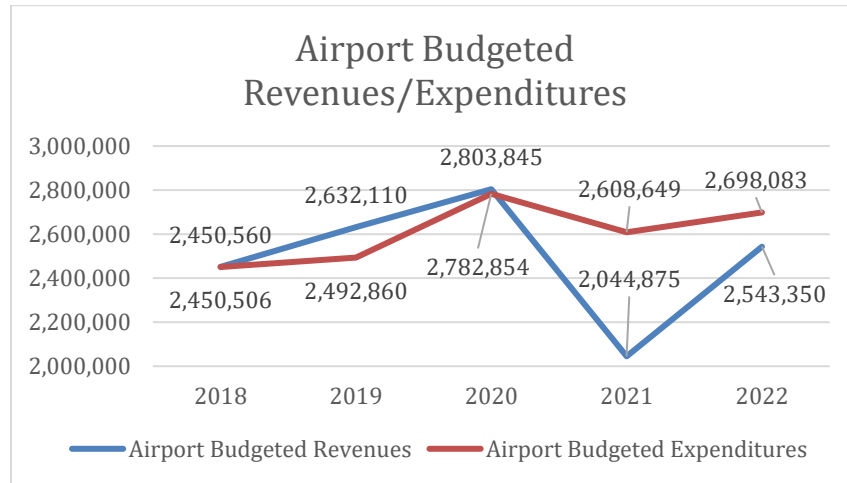
	Projected 2021	Goal 2021	2022 Goal/Benchmark
Number of passenger enplanements	63,346	67,700	70,000
Remain a self-sufficient enterprise fund	Yes	Yes	Yes
Increase total non-aeronautical revenue	\$1,043,850	\$1,046,600	\$1,075,000

Staffing

Positions (FTE)

	2020	2021	2022
Full Time Equivalents	21	21	22





Revenues

	2020 Actual	2021 Budget	2022 Budget	\$ Change- 2022 v 2021
Airport Revenues	\$7,088,694	\$2,044,875	\$2,543,350	\$498,475

Expenditures

	2020 Actual	2021 Budget	2022 Budget	\$ Change- 2022 v 2021
Personnel	\$1,214,972	\$1,445,588	\$1,510,940	\$65,352
Contractual Services	\$1,781,145	\$1,018,691	\$1,073,343	\$54,652
Commodities	\$72,814	\$101,100	\$107,500	\$6,400
Capital Outlay	\$1,879,757	\$43,270	\$6,300	-\$36,970
Total Expenses	\$4,948,688	\$2,608,649	\$2,698,083	\$89,434



Parking Enterprise

Description/Services:

The Parking Utility is managed by a Parking Coordinator who works directly with the Assistant Police Chief. The Parking Utility has two responsibilities, the enforcement of all parking regulations within the City and the operation of all City-owned parking facilities. The enforcement division is responsible for the enforcement of all parking rules and regulations on approximately 225 miles of city streets. This work is done through a staff of Civil Service Employees (CSE’s) who are tasked with the enforcement of parking violations. Office support staff process data entry and revenue collections. The grounds division of the Parking Utility is responsible for the operation of all the municipally-owned ramps and surface lots. These include the Market Square Ramp with a total of 632 spaces, the La Crosse Center Ramp with a total of 893 spaces, the Main Street ramp with a total of 395 spaces, the Riverside Ramp with a total of 903 spaces, and the Pine Street ramp with a total of 606 spaces. When you add in the surface lots, the Parking Utility manages almost 4,000 parking spaces. In addition, the Parking Utility manages downtown on-street hourly parking to ensure customer turnover for downtown businesses.

2021 Accomplishments/Highlights

1. Enhanced Parking Utility webpages and social media connection with the parking customers.
2. Re-painted all levels of all ramps for color consistency.
3. Acquired contractor/trade vehicle permitting for on-street contractor parking.
4. Implemented collections services for unpaid out of state citations.
5. Completed meetings with Neighborhood Associations on pay to park zone/parking benefit districts.

2022 Goals

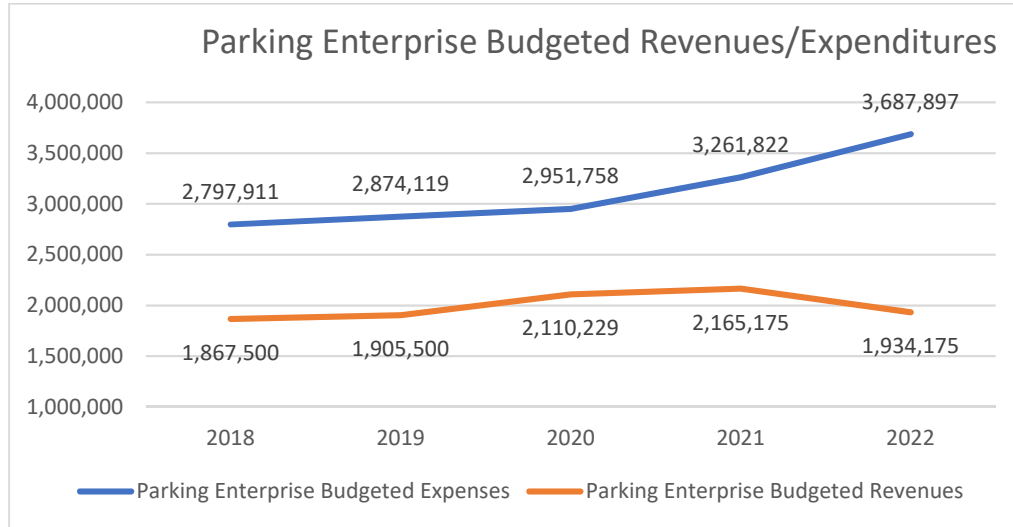
1. Install counting system in parking ramps to enhance parking experience.
2. Improve directional exit signage and level signage in parking ramps.
3. Install additional security cameras in parking ramps.
4. Increase on-line reservations for parking during events at La Crosse Center
5. Promote informational videos on parking system.

Performance Measures	Projected 2021	2022 Goal/Benchmark
Parking Citations	32,865	45,000
Ramp Permits	1,820	2,000
Ramp Security Patrol Hours	2,600	2,920
Citation Collection rate	92%	95%
Contactless Transactions	36,509	55,000
Pay Station Transactions	65,157	60,000

Parking Enterprise

Staffing

	2020	2021	2022
Full Time Equivalents	13.5	19.5	19.5



Revenues

	2020 Actual	2021 Budget	2022 Budget	\$ Change- 2022 v 2021
Parking Revenue	\$2,634,919	\$2,165,175	\$1,934,175	-\$231,000

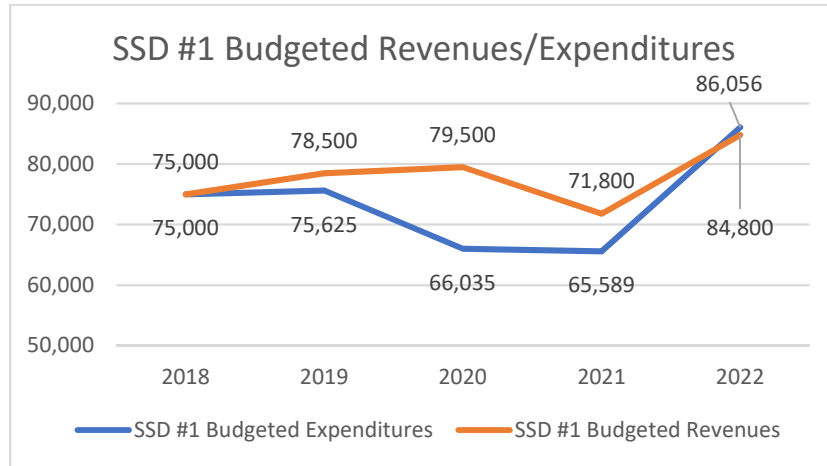
Expenditures

	2020 Actual	2021 Budget	2022 Budget	\$ Change- 2022 v 2021
Personnel	\$758,215	\$1,158,692	\$1,157,546	-\$1,146
Contractual Services	\$1,087,600	\$1,068,590	\$1,068,463	-\$127
Commodities	\$46,810	\$86,800	\$83,700	-\$3,100
Capital Outlay	\$1,650,901	\$947,740	\$1,378,187	\$430,447
Total Expenses	\$3,543,526	\$3,261,822	\$3,687,896	\$426,074

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

	2020 Actual	2021 Budget	2022 Budget	\$ Change- 2022 v -2021
Sanitary Sewer District #1 Revenues	\$78,347	\$71,800	\$84,800	\$13,000

Expenditures

	2020 Actual	2021 Budget	2022 Budget	\$ Change- 2022 v -2021
Salaries & Benefits	\$0	\$0	\$0	\$0
Contractual Services	\$66,941	\$63,414	\$83,881	\$20,467
Commodities	\$160	\$175	\$175	\$0
Capital Outlay	\$1,984	\$2,000	\$2,000	\$0
Total Expenses	\$69,085	\$65,589	\$86,056	\$20,467

Sanitary Sewer Utility

Description/Services

The Sanitary Sewer Utility operates and maintains the Isle la Plume wastewater treatment plant, 26 sanitary sewer lift (pumping) stations and about 205 miles of sanitary sewers that make-up the wastewater collection and conveyance system. Flows to the plant averaged about 10.2 million gallons per day (MGD). The Utility flushes and cleans about one-third of the entire sewer system every year. The same staff repairs, rebuilds and rehabilitates manholes, vaults, valves, and other sanitary sewer structures as needed. (Contracted contributing cities operate and maintain their own collection systems and are only billed a wholesale rate for sewage treatment.)

The Utility operates as a public enterprise and receives no direct tax money from the City. Revenue sources include sales of sewage treatment to residential, commercial, industrial and public authority customers billed quarterly and wholesale treatment of Sewage from Onalaska, Campbell, Shelby, and La Crescent. Rates were last raised on January 1, 2020. Rate increases are approved and pending for Jan 1, 2022 and Jan 1, 2023.

Modern wastewater treatment is a complex process subject to a wide variety of state and federal regulations. Quality standards for effluent and biosolids leaving wastewater treatment plants continue to get more stringent. Although normal operation of the wastewater system is highly automated, it is essential to have skilled employees with specific knowledge related to wastewater processes. Challenges related to chemistry, hydraulics, microbiology, electronics, mechanics, control systems, computer programming, machining, pumps, protective coatings, agriculture, and specialized equipment repair all come into play at the wastewater plant and/or collection system. The Utility schedules on-call personnel who are available 24 hours per day, year-round, to respond to emergencies at the plant or lift stations or related to the sewer system.

2021 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. Developed a new sewer rate ordinance.
4. Finished final design, bid, and started construction on a \$68 Million Dollar WWTP upgrade.

2022 Goals

1. Construction of major WWTP upgrades
2. Perform a Condition and Capacity Study of the City of La Crosse Sanitary Sewer pipe network.
3. Develop a market for dry biosolids disposal
4. Reorganization of Utilities Departments

Sanitary Sewer Utility

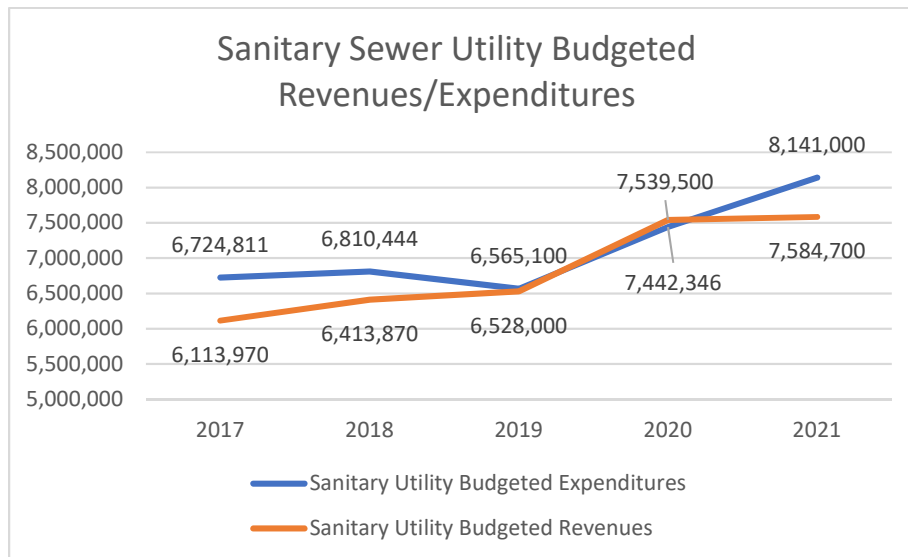
Performance Measures

	Actual 2020	2021 Goal/Benchmark
Gallons treated per day	9,880,000	10,300,000
Metric Tons of Bio-Solids produced	3,304	3,000
Miles of Pipe Cleaned	81.6	68
# Industries Permitted	10	13

Staffing

Positions (FTE)

	2020	2021	2022
Full Time Equivalents	16	16	16



Sanitary Sewer Utility

Revenues

	2020 Actual	2021 Budget	2022 Budget	\$ Change- 2022 v 2021
Sanitary Sewer Revenues	\$6,920,802	\$6,319,350	\$7,158,400	\$839,050

Expenditures

	2020 Actual	2021 Budget	2022 Budget	\$ Change- 2022 v 2021
Personnel	\$2,074,834	\$2,060,700	\$2,086,237	\$25,537
Contractual Services	\$3,495,369	\$3,629,595	\$4,284,524	\$654,929
Commodities	\$367,039	\$430,500	\$433,700	\$3,200
Capital Outlay	\$5,587,106	\$2,020,205	\$1,813,657	-\$206,548
Total Expenses	\$11,524,348	\$8,141,000	\$8,618,118	\$477,118

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 11 active wells, 2 inactive wells, 2 reservoirs (5-million gallon and 150,000-gallon capacities), a booster station, over 220 miles of watermain and the Myrick Pumping Station offices and shop. The Utility has a dual role of supplying water for both everyday use and emergency fire suppression.

The Utility operates as a public enterprise and receives no direct tax money from the City. Revenue sources include sales of water to residential, commercial, industrial and public authority customers and both private and public fire protection charges; billed quarterly.

Revenue from water sales is the major source of Utility income. The Public Service Commission (PSC) of Wisconsin establishes water rates for the Utility as deemed necessary to ensure the long-term sustainability of the Utility. Water rates were last increased in October 2019.

2021 Accomplishments/Highlights

1. Provide safe reliable water to the City of La Crosse with minimal interruptions.
2. Worked on 3 planning studies: Capacity, Risk and Resiliency, and Corrosion Control.
3. Converted paper Tap records to electronic and added to GIS
4. Began building service line inventory
5. Expanded use of SCADA by operation staff

2022 Goals

1. Finish planning studies and begin implantation.
2. Develop PFA treatment plans at Well 23, 24, and 26
3. Upgrade and Implement an asset management system using GIS
4. Reorganization of Utilities Departments

Performance Measures

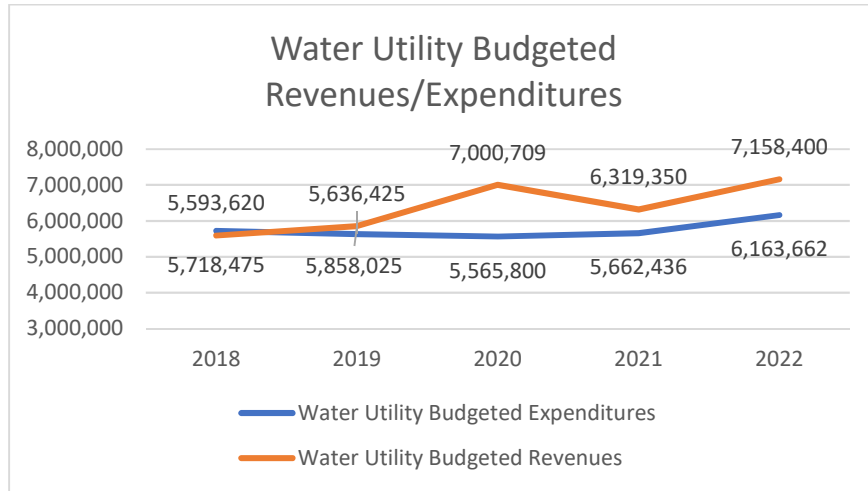
	Actual 2020	2021 Goal/Benchmark
Gallons Pumped	3,615,393,000	3,500,000,000
Yearly Power Cost (%off-peak)	\$301,343 (87.85%)	285,000 (90%)
Main Breaks	14	8
Services – Repaired or Replaced	620	400

Staffing:

Positions (FTE)

	2020	2021	2022
Full Time Equivalent	26.73	26.73	28

Water Utility



Revenues

	2020 Actual	2021 Budget	2022 Budget	\$ Change- 2022 v 2021
Water Revenue	\$6,920,802	\$6,319,350	\$7,158,400	\$839,050

Expenditures

	2020 Actual	2021 Budget	2022 Budget	\$ Change- 2022 v 2021
Personnel	\$1,779,669	\$1,773,200	\$1,805,470	\$32,270
Contractual Services	\$1,667,655	\$2,091,518	\$2,447,092	\$355,574
Commodities	\$699,289	\$667,800	\$720,600	\$52,800
Capital Outlay	\$1,003,511	\$1,129,918	\$1,190,500	\$60,582
Total Expenses	\$5,150,124	\$5,662,436	\$6,163,662	\$501,226

Storm Sewer Utility

Description/Services

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

This Utility provides financial resources to build and maintain the City storm sewer network, to protect our natural resources by staying compliant with State MS4 Permit mandated water quality requirements and to fund storm water infrastructure upgrades by billing the properties that create stormwater thru user fees. Chapter 46 of the City’s Municipal Code that authorizes and directs the Storm Water Utility will sunset in 2032.

2021 Accomplishments/Highlights

1. Provided conveyance and treatment of City Storm Water run-off to protect the City and environment.
2. Designed and bid 4 major Stormwater lift station upgrade projects using EDA Grant funding
3. Hired and trained a Stormwater Coordinator
4. Developed a BMP maintenance plan and schedule

2022 Goals

1. Construction of 4 major Stormwater lift station upgrade projects using EDA Grant funding
2. Perform a Citywide Water Quality modeling to evaluate and report MS4 compliance status
3. Re-evaluate and update 2017 10-yr capacity improvement plan.
4. Redo SWU impervious surface evaluation
5. Reorganization of Utilities Departments

Performance Measures

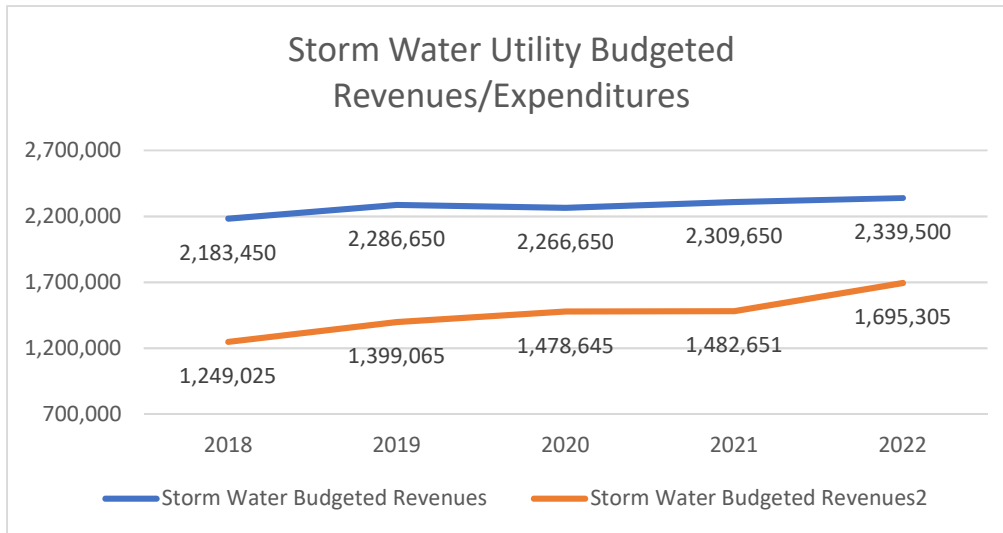
	Actual 2020	2021 Goal/Benchmark
# Catch Basins cleaned	617	1200
# Catch Basins patched or repaired	64	75
# Catch Basins replaced	13	25
Miles of pipes cleaned	10.5	18

Staffing:

Positions (FTE)

	2020	2021	2022
Full Time Equivalents	10	10	10

Storm Water Utility



Revenues

	2020 Actual	2021 Budget	2022 Budget	\$ Change- 2022 v 2021
Storm Revenue	\$2,759,399	\$2,309,650	\$2,339,500	\$29,850

Expenditures

	2020 Actual	2021 Budget	2022 Budget	\$ Change- 2022 v 2021
Personnel	\$554,662	\$628,815	\$656,722	\$27,907
Contractual Services	\$436,200	\$645,586	\$670,833	\$25,247
Commodities	\$162,746	\$146,250	\$302,750	\$156,500
Capital Outlay	\$2,483,097	\$62,000	\$65,000	\$3,000
Total Expenses	\$3,636,705	\$1,482,651	\$1,695,305	\$212,654

2022 CASH FLOW FORECAST - SANITARY SEWER UTILITY

LAST UPDATED 10/14/2021

RATE INCREASE/PROJECTED RATE INCREASE	0.00%	0.00%	10.60%	10.60%	0.00%	18.20%	18.10%	0.00%	0.00%	2.00%
	2018	2019	2020	2020	2021	2022	2023	2024	2025	2026
	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	FORECAST	FORECAST	FORECAST	FORECAST
REVENUE										
SEWAGE SERVICE (DIVISION 6314)	\$ 4,845,838	\$ 4,916,319	\$ 5,539,109	\$ 6,158,948	\$ 6,000,000	\$ 7,496,923	\$ 8,246,615	\$ 8,246,615	\$ 8,246,615	\$ 8,411,548
WHOLESALE SVCS (DIVISION 6316)	1,278,052	1,479,645	1,670,000	1,418,129	1,670,000	1,893,047	2,650,266	2,650,266	2,650,266	2,703,271
PRE-TREATMENT (DIVISION 6320)	73,410	115,269	153,000	252,790	153,000	85,000	85,000	85,000	85,000	86,700
REVENUE - OTHER OPERATINGS (2020 NO LONGER USE)	699,173	629,424	500,000	-	-	-	-	-	-	-
TRUCKED WASTE (DIVISION 6318))	-	-	-	161,151	150,000	181,900	272,850	272,850	272,850.00	278,307
NON-OPERATING INCOME (DIVISION 6312)	135,319	121,265	47,250	247,887	91,500	21,500	21,500	21,500	21,500	21,930
TOTAL REVENUE \$	7,031,791	7,261,922	7,909,359	8,238,904	8,064,500	9,678,370	11,276,231	11,276,231	11,276,231	11,501,756
EXPENSES - OPERATING										
GENERAL ADMINISTRATIVE (DIVISION 6310)	\$ 3,175,021	\$ 3,289,194	\$ 3,403,846	\$ 2,056,420	\$ 1,902,041	\$ 1,992,496	\$ 1,994,488	\$ 1,996,483	\$ 1,998,479	\$ 2,000,478
WHOLESALE SERVICES EXPENSE (DIVISION 6316)	-	-	8,000	11,253	8,000	133,565	133,699	133,832	133,966	134,100
PRETREATMENT (DIVISION 6320)	65,936	66,619	500	56,928	63,050	62,700	62,763	62,825	62,888	62,951
SOLIDS DISPOSAL (DIVISION 6330)	739,428	1,097,743	835,000	1,272,794	1,220,000	1,425,000	1,426,425	1,427,851	1,429,279	1,430,709
LABORATORY (DIVISION 6332)	-	-	65,000	63,864	75,000	88,000	88,088	88,176	88,264	88,353
SANITARY SEWER COLLECTION (DIVISION 6334)	358,672	651,531	235,000	500,134	479,550	695,000	695,695	696,391	697,087	697,784
SANITARY LIFT STATION (DIVISION 6336)	71,145	115,081	-	230,016	96,000	196,000	196,196	196,392	196,589	196,785
CUSTOMER ACCOUNTS (DIVISION 6338)	-	-	2,000	69,566	2,000	376,700	377,077	377,454	377,831	378,209
FACILITY OPERATIONS (DIVISION 6340)	814,022	831,231	1,143,000	1,676,266	1,868,250	1,875,000	1,876,875	1,878,752	1,880,631	1,882,511
TOTAL OPERATING EXPENSES \$	1,243,839	2,762,205	5,692,346	5,937,242	5,713,891	6,844,461	6,851,305	6,858,157	6,865,015	6,871,880
OTHER REVENUE DEDUCTIONS										
TRANSFER TO EQUIPMENT REPLACEMENT FUND	\$ 399,380	\$ 400,000	\$ 450,000	\$ 483,224	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -
DEBT ISSUANCE COSTS	-	-	-	-	190,069	35,000	-	500,000	-	-
DEBT INTEREST EXPENSE	-	-	-	-	328,290	679,857	648,499	822,370	231,828	231,828
VEHICLE LEASE INTEREST EXPENSE	-	-	-	369	8,750	16,017	15,078	13,780	10,873	3,681
DEPRECIATION	1,317,306	885,602	1,343,783	906,278	1,050,000	1,050,000	1,197,000	1,436,400	1,479,492	1,523,877
PRIOR YEAR EXPENSE	-	(17)	-	-	-	-	-	-	-	-
OTHER INCOME DEDUCTIONS	(171,729)	13,926	-	15,733	-	-	-	-	-	-
TOTAL REVENUE DEDUCTIONS \$	1,145,577	1,299,511	1,793,783	1,405,604	2,427,109	1,780,874	1,860,577	2,772,549	1,722,193	1,759,386
TOTAL OPERATING EXPENSES & REVENUE DEDUCTIONS \$	2,389,416	4,061,716	7,486,129	7,342,846	8,141,000	8,625,335	8,711,882	9,630,706	8,587,208	8,631,266
NET INCOME \$	4,642,375	3,200,206	566,513	896,058	(76,500)	1,053,035	2,564,349	1,645,525	2,689,023	2,870,490
CASH ON HAND YEAR END \$	1,760,648	49,294	7,593,140	3,195,114	50,847,755	15,217,424	(6,451,352)	(8,445,220)	(9,791,179)	(11,449,447)
DAYS CASH ON HAND	265	4	697	157	2,249	635	(267)	(316)	(410)	(478)
CAPITAL OUTLAY EXPENSES										
DEBT RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ 1,533,867	\$ 1,902,853	\$ 648,499	\$ 72,270,472	\$ 4,910,964	\$ 4,910,964
SANITARY BACKFLOW REPAIR PROGRAM	-	-	-	1,000	-	-	-	-	-	-
OTHER MISC UTILITY PLANT ADDITIONS	-	-	-	-	666,667	1,333,333	1,000,000	-	-	-
CAPITAL VEHICLE LEASE PAYMENTS	-	-	-	483	-	64,330	62,880	57,570	44,510	14,670
CAPITAL IMPROVEMENT ADDITIONS	1,088,010	3,179,317	7,179,282	3,912,507	19,480,775	35,987,849	23,718,747	1,335,000	559,000	1,127,000
CAPITAL EQUIPMENT	462,244	224,599	-	349,343	32,000	55,000	-	-	-	-
TOTAL FUNDS NEEDED FOR CAPITAL OUTLAY EXPENSES \$	1,550,254	3,403,916	7,179,282	4,263,333	21,713,309	39,343,365	25,430,126	73,663,042	5,514,474	6,052,634
CAPITAL OUTLAY FUNDING PLAN:										
CASH FROM YEARLY NET OPERATING INCOME	\$ 4,642,375	\$ -	\$ 1,892,421	\$ 896,058	\$ -	\$ -	\$ 2,564,349	\$ 1,645,525	\$ 2,689,023	\$ 2,870,490
CASH FROM RESERVES (RETAINED EARNINGS)	(3,092,121)	3,403,916	-	808,079	-	37,733,365	15,217,424	-	-	-
EQUIPMENT REPLACEMENT FUNDS	-	-	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENTS	-	-	-	59,196	47,450	-	-	-	-	-
CONTRIBUTED - TIF FUNDING OR OTHER	-	-	-	-	82,000	1,610,000	-	-	-	-
NEW BORROWING	-	-	7,500,000	2,500,000	68,263,000	-	-	68,587,249	-	-
TOTAL FUNDS FOR CAPITAL OUTLAY EXPENSES \$	1,550,254	3,403,916	9,392,421	4,263,333	68,392,450	39,343,365	17,781,773	70,232,774	2,689,023	2,870,490
							(7,648,352)	(3,430,268)	(2,825,451)	(3,182,144)
WWU EQUIPMENT REPLACEMENT FUND	2018	2019	2020	2020	2021	2022	2023	2024	2024	2024
(630 101100 - RESTRICTED CASH ACCOUNT)	ACTUAL	ACTUAL	BUDGET	ACTUAL	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST
CASH INFLOWS	\$ 532,956	\$ 432,184	\$ 450,000	\$ 483,224	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -
CASH OUTFLOWS	1,000,000	1,783,808	900,500	896,561	-	-	-	-	-	-
NET CHANGE IN FUND \$	(467,044)	(1,351,624)	(450,500)	(413,337)	850,000	-	-	-	-	-
CASH ON HAND YEAR END \$	2,737,970	1,401,127	950,627	987,790	1,837,790	1,837,790	1,837,790	1,837,790	1,837,790	1,837,790

2022 CASH FLOW FORECAST -WATER UTILITY

LAST UPDATED 10/14/2021

RATE INCREASE/PROJECTED RATE INCREASE	0.00%	0.00%	19.58%	19.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	2018	2019	2020	2020	2021	2022	2023	2024	2025	2026	
	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	FORECAST	FORECAST	FORECAST	FORECAST	
REVENUE											
REVENUE - OPERATING (DIVISION 6412)	\$ 5,795,747	\$ 5,780,255	\$ 6,777,645	\$ 6,668,085	\$ 6,957,500	\$ 6,957,500	\$ 6,957,500	\$ 6,957,500	\$ 6,957,500	\$ 6,957,500	\$ 6,957,500
REVENUE - OTHER OPERATING (DIVISION 6414)	71,212	126,170	55,100	86,068	104,150	115,100	115,100	115,100	115,100	115,100	115,100
REVENUE/ NON-OPERATING (DIVISION 6416)	125,550	266,359	40,000	103,621	40,800	39,800	39,800	39,800	39,800	39,800	39,800
TOTAL REVENUE	\$ 5,992,509	\$ 6,172,785	\$ 6,872,745	\$ 6,857,774	\$ 7,102,450	\$ 7,112,400	\$ 7,112,400	\$ 7,112,400	\$ 7,112,400	\$ 7,112,400	\$ 7,112,400

EXPENSES - OPERATING											
ADMINISTRATIVE AND GENERAL (DIVISION 6410)	878,493	829,922	1,196,600	1,052,975	1,307,592	1,320,668	1,333,875	1,347,213	1,360,685	1,374,292	
SOURCE OF SUPPLY (DIVISION 6430)	\$ 114,621	\$ 160,749	\$ 36,900	\$ 30,739	\$ 88,900	\$ 88,760	\$ 89,648	\$ 90,544	\$ 91,450	\$ 92,364	
PUMPING (DIVISION 6432)	881,031	728,373	760,575	733,281	823,800	883,200	892,032	900,952	909,962	919,061	
WATER TREATMENT (DIVISION 6434)	106,862	97,931	127,150	194,695	136,950	141,450	142,865	144,293	145,736	147,193	
TRANSMISSION & DISTRIBUTION (DIVISION 6436)	1,040,976	1,056,172	1,121,625	997,293	1,155,200	1,221,470	1,233,685	1,246,022	1,258,482	1,271,067	
CUSTOMER ACCOUNTS (DIVISION 6438)	171,640	185,587	192,400	149,840	209,565	174,890	176,639	178,405	180,189	181,991	
TOTAL OPERATING EXPENSES	\$ 3,193,622	\$ 3,058,735	\$ 3,435,250	\$ 3,158,824	\$ 3,722,007	\$ 3,830,438	\$ 3,868,742	\$ 3,907,430	\$ 3,946,504	\$ 3,985,969	

OTHER REVENUE DEDUCTIONS											
DEPRECIATION (DIVISION 6410)	\$ 940,420	\$ 986,886	\$ 975,000	\$ 1,020,449	\$ 1,100,000	\$ 1,150,000	\$ 1,161,500	\$ 1,173,115	\$ 1,184,846	\$ 1,196,695	
TAXES (DIVISION 6412)	1,102,953	1,099,301	1,129,000	987,789	1,160,200	1,155,800	1,167,358	1,179,032	1,190,822	1,202,730	
INTEREST ON BOND DEBT (DIVISION 6420)	37,256	27,712	26,550	26,505	22,918	19,590	24,731	21,192	17,307	14,762	
INTEREST/FEES - VEHICLE LEASE (DIVISION 6420)	-	-	-	191	14,500	14,500	14,800	13,800	11,600	5,500	
PRIOR YEAR EXPENSE (DIVISION 6422)	-	-	-	-	-	-	-	-	-	-	
OTHER INCOME DEDUCTIONS (DIVISION 6418)	228,584	150,304	135,000	152,535	135,000	135,000	135,000	135,000	135,000	135,000	
TOTAL REVENUE DEDUCTIONS	\$ 2,309,213	\$ 2,264,204	\$ 2,265,550	\$ 2,187,469	\$ 2,432,618	\$ 2,474,890	\$ 2,503,389	\$ 2,522,139	\$ 2,539,575	\$ 2,554,686	
TOTAL OPERATING EXPENSES & REVENUE DEDUCTIONS	\$ 5,502,835	\$ 5,322,939	\$ 5,700,800	\$ 5,346,293	\$ 6,154,625	\$ 6,305,328	\$ 6,372,131	\$ 6,429,569	\$ 6,486,079	\$ 6,540,655	

NET INCOME	\$ 489,674	\$ 849,846	\$ 1,171,945	\$ 1,576,481	\$ 947,825	\$ 807,072	\$ 740,269	\$ 682,831	\$ 626,321	\$ 571,745	
AVAILABLE CASH ON HAND YEAR END	\$ 3,698,542	\$ 4,073,243	\$ 3,574,284	\$ 5,190,099	\$ 5,334,009	\$ 3,372,273	\$ 3,115,598	\$ 3,032,801	\$ 3,726,109	\$ 3,983,250	
DAYS CASH ON HAND (RECOMMEND MIN 150)	242	275	226	349	312	193	176	170	207	219	

CAPITAL OUTLAY EXPENSES											
DEBT RETIREMENT	\$ 156,558	\$ 135,683	\$ 117,764	\$ 117,764	\$ 111,035	\$ 111,347	\$ 294,237	\$ 295,740	\$ 270,359	\$ 273,298	
CAPITAL VEHICLE LEASE PAYMENT	-	-	-	1,401	59,000	56,400	58,207	54,004	43,500	20,000	
LOAN TO DEVELOPER	42,788	-	-	-	-	-	-	-	-	-	
CAPITAL IMPROVEMENT PROJECTS (NEW CWIP)	995,225	510,492	1,544,140	1,764,494	928,880	3,207,000	3,165,000	558,000	53,000	377,000	
CASH FUNDED MISC PLANT ADDITIONS (NON-CIP)	999,917	492,302	990,000	619,929	700,000	886,000	886,000	886,000	886,000	886,000	
CAPITAL EQUIPMENT PURCHASES	39,491	458,189	129,000	23,590	240,000	172,000	450,000	280,000	-	90,000	
TOTAL FUNDS NEEDED FOR CAPITAL OUTLAY EXPENSES	\$ 2,233,979	\$ 1,596,666	\$ 2,780,904	\$ 2,527,178	\$ 2,038,915	\$ 4,432,747	\$ 4,853,444	\$ 2,073,744	\$ 1,252,859	\$ 1,646,298	

CAPITAL OUTLAY FUNDING PLAN:											
CASH FROM YEARLY NET OPERATING INCOME	\$ 489,674	\$ 849,846	\$ 1,171,945	\$ 1,576,481	\$ 947,825	\$ 807,072	\$ 740,269	\$ 682,831	\$ 626,321	\$ 571,745	
CASH FROM RESERVES (RETAINED EARNINGS)	1,622,174	746,820	1,608,959	-	1,091,090	3,246,736	1,553,175	1,390,913	626,538	1,074,553	
NEW BORROWING	-	-	-	-	-	-	2,560,000	-	-	-	
EXISTING BORROWED FUNDS	122,130	-	-	-	-	114,939	-	-	-	-	
OTHER (TIF/ASSESSMENT INCOME/MISC)	-	-	-	-	-	264,000	-	-	-	-	
CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-	
TOTAL FUNDS FOR CAPITAL OUTLAY EXPENSES	\$ 2,233,979	\$ 1,596,666	\$ 2,780,904	\$ 1,576,481	\$ 2,038,915	\$ 4,432,747	\$ 4,853,444	\$ 2,073,744	\$ 1,252,859	\$ 1,646,298	

2022 CASH FLOW FORECAST -STORMWATER UTILITY

LAST UPDATED 10/14/2021

RATE INCREASE/PROJECTED RATE INCREASE	0.00% 2018 ACTUAL	0.00% 2019 ACTUAL	0.00% 2020 BUDGET	0.00% 2020 ACTUAL	0.00% 2021 BUDGET	0.00% 2022 BUDGET	0.00% 2023 FORECAST	0.00% 2024 FORECAST	0.00% 2025 FORECAST	0.00% 2026 FORECAST
REVENUE										
STORM SERVICE (DIVISION 6514)	\$ 2,270,702	\$ 2,271,325	\$ 2,225,000	\$ 2,334,669	\$ 2,300,000	\$ 2,317,000	\$ 2,340,170	\$ 2,363,572	\$ 2,387,207	\$ 2,411,079
NON-OPERATING REVENUE (DIVISION 6516)	306,265	199,783	39,650	222,510	300,000	22,500	22,500	22,500	22,500	22,500
TOTAL REVENUE	\$ 2,576,967	\$ 2,471,108	\$ 2,264,650	\$ 2,557,179	\$ 2,600,000	\$ 2,339,500	\$ 2,362,670	\$ 2,386,072	\$ 2,409,707	\$ 2,433,579

EXPENSES - OPERATING										
CUSTOMER COLLECTION (DIVISION 6528)	-	-	-	-	21,500	32,100	33,063	34,055	35,077	36,129
LABORATORY (DIVISION 6530)	-	-	-	133	2,000	2,000	2,000	2,020	2,040	2,061
STORM SEWER COLLECTION (DIVISION 6524)	\$ 123,396	487,222	265,897	471,944	494,000	598,500	604,485	610,530	616,635	622,801
STORM LIFT STATIONS (DIVISION 6526)	31,268	94,370	33,198	66,913	92,890	102,300	103,323	104,356	105,400	106,454
QUALITY MANAGEMENT (DIVISION 6512)	200,000	-	201,000	-	42,000	112,000	113,120	114,251	115,394	116,548
GENERAL ADMINISTRATIVE (DIVISION 6510)	531,151	513,487	540,260	614,618	720,481	783,405	791,239	799,151	807,143	815,214
TOTAL OPERATING EXPENSES	\$ 885,816	\$ 1,095,079	\$ 1,040,354	\$ 1,153,608	\$ 1,372,871	\$ 1,630,305	\$ 1,647,230	\$ 1,664,364	\$ 1,681,688	\$ 1,699,207
OTHER REVENUE DEDUCTIONS										
INTEREST EXPENSE	-	-	-	-	-	-	10,000	10,000	10,000	10,000
DEPRECIATION	\$ 41,078	50,763	50,000	55,979	62,000	65,000	67,000	69,000	70,000	70,000
PRIOR YEAR EXPENSE	(188,505)	(5)	-	6,179	-	-	-	-	-	-
OTHER INCOME DEDUCTIONS	14,804	5,314	-	-	-	-	-	-	-	-
TOTAL REVENUE DEDUCTIONS	\$ (132,623)	\$ 56,071	\$ 50,000	\$ 62,159	\$ 62,000	\$ 65,000	\$ 77,000	\$ 79,000	\$ 80,000	\$ 80,000
TOTAL OPERATING EXPENSES & REVENUE DEDUCTIONS	\$ 753,192	\$ 1,151,151	\$ 1,090,354	\$ 1,215,767	\$ 1,434,871	\$ 1,695,305	\$ 1,724,230	\$ 1,743,364	\$ 1,761,688	\$ 1,779,207

NET OPERATING INCOME	\$ 1,823,775	\$ 1,319,957	\$ 1,174,296	\$ 1,341,412	\$ 1,165,129	\$ 644,195	\$ 638,440	\$ 642,708	\$ 648,019	\$ 654,372
CASH ON HAND YEAR END	\$ 6,895,603	\$ 7,175,752	\$ 2,988,390	\$ 5,175,379	\$ 290,080	\$ (293,725)	\$ (844,285)	\$ (1,078,576)	\$ (1,955,558)	\$ (1,914,585)
DAYS CASH ON HAND (RECOMMEND MIN 150)	2,802	2,359	1,034	1,615	76	(65)	(185)	(233)	(419)	(406)

CAPITAL OUTLAY EXPENSES										
DEBT RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 150,000	\$ 200,000	\$ 200,000
LOAN TO DEVELOPER	-	-	-	-	-	-	-	-	-	-
CAPITAL IMPROVEMENT PROJECTS	580,251	-	7,571,657	3,370,576	10,511,035	3,143,000	2,521,000	1,481,000	1,901,000	3,031,400
CAPITAL EQUIPMENT	14,078	-	-	3,490	133,233	160,000	295,000	95,000	420,000	-
TOTAL FUNDS NEEDED FOR CAPITAL OUTLAY EXPENSES	\$ 594,329	\$ -	\$ 7,571,657	\$ 3,374,067	\$ 10,644,268	\$ 3,303,000	\$ 2,916,000	\$ 1,726,000	\$ 2,521,000	\$ 3,231,400

CAPITAL OUTLAY FUNDING PLAN:										
CASH FROM YEARLY NET OPERATING INCOME	\$ 59,998	\$ -	1,174,296	\$ 3,374,067	\$ 937,048	\$ 644,195	\$ 638,440	\$ 642,708	\$ 648,019	\$ 654,372
CASH FROM RESERVES (RETAINED EARNINGS)	-	-	4,237,361	-	5,175,379	290,080	-	-	-	-
NEW BORROWED FUNDS	-	-	-	-	-	1,020,000	1,660,000	780,000	926,000	2,048,000
OTHER (TIF/ASSESSMENTS/MISC)	-	-	-	-	-	990,000	-	-	-	500,000
FEDERAL GRANTS	534,332	-	2,160,000	-	4,531,840	-	-	-	-	-
TOTAL FUNDS FOR CAPITAL OUTLAY EXPENSES	\$ 594,329	\$ -	\$ 7,571,657	\$ 3,374,067	\$ 10,644,268	\$ 2,944,275	\$ 2,298,440	\$ 1,422,708	\$ 1,574,019	\$ 3,202,372
						(358,725)	(617,560)	(303,292)	(946,981)	(29,028)

Special Revenue Fund Budget Detail



Municipal Transit Fund

Description/Services

The Transit Department operates the Municipal Transit Utility (MTU), which provides safe and reliable public transportation to the City of La Crosse and the surrounding municipalities. The Transit Department is responsible for the applications and disbursement of Federal, State, and local funds for general operating and capital expenses. The MTU oversees three main buildings; The transit portion of the Municipal Service Center, the Bus Holding Facility, and both the commercial and transit portions of Grand River Station.

2021 Accomplishments/Highlights

1. Accepted six new 35-foot clean diesel buses and replaced our fleet vehicles with new Hybrid Vehicles.
2. Completed infrastructure and accepted the cities first two Electric Buses.
3. Negotiated successful Agreements with the three major schools – University of La Crosse, Western Technical College, Viterbo. Secured two, three-year leases at Grand River Station.
4. Successfully installed our RTA inventory program
5. Installed germ barriers and a UV filtration system to clean the air on all of our buses.

2022 Goals

1. Enter a new program with the School District of La Crosse.
2. Complete upgrade of our maintenance facility including new Hoist(s).
3. Deploying the City of La Crosse’s touchless pay system. This will allow riders to use their phone to board bus and pay for fares – Allowing a more user-friendly experience and offer more pass options.
4. Continue growth of our Safety Committee and relationship with our NRO’s.
5. Continue outreach to our local businesses and gain new membership through our Works Pass Program.

Performance Measures

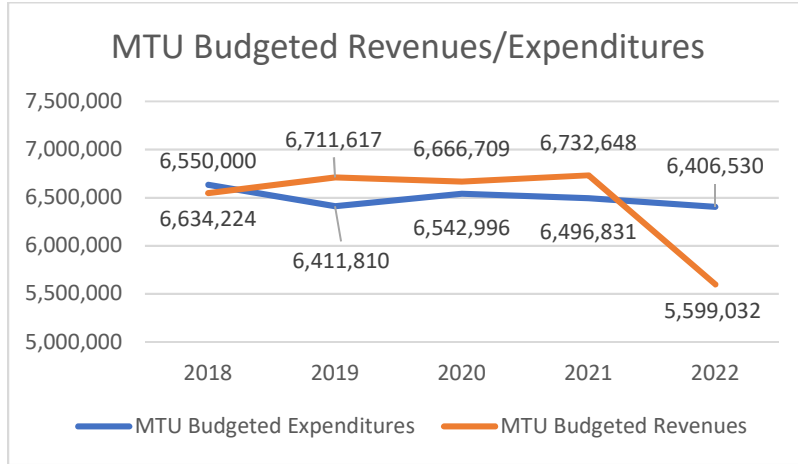
	Projected 2021	2022 Goal/Benchmark
On Time Performance	89%	94%
Miles Per Breakdown	6,014	6,300
Miles Per Accident	68,504	72,000

Staffing

Positions (FTE)

	2019	2020	2021
Full Time Equivalents	46.6	48	49

Municipal Transit Fund



Revenues

	2020 Actual	2021 Budget	2022 Budget	\$ Change- 2022 v 2021
MTU Revenue	\$5,629,274	\$6,732,648	\$5,599,032	-\$1,133,616

Expenditures

	2020 Actual	2021 Budget	2022 Budget	\$ Change- 2022 v 2021
Personnel	\$3,974,128	\$4,003,642	\$4,092,542	\$88,900
Contractual Services	\$1,205,480	\$2,026,265	\$1,859,893	-\$166,372
Commodities	\$402,088	\$466,309	\$448,000	-\$18,309
Capital Outlay	\$336,710	\$0	\$6,095	\$6,095
Total Expenses	\$5,918,406	\$6,496,216	\$6,406,530	-\$89,686

City of La Crosse - Personnel Schedule
 Authorized Positions - FTE's
 Annual Budget 2021

Airport	2020 FTE's	2021 FTE's	2022 FTE's
Director of La Crosse Regional Airport	1	1	1
Deputy Airport Director of Operations & Admin	1	1	1
Administrative Coordinator	1	1	-
Airport Services Specialist	-	-	1
Airport Marketing & Communications Manager	1	1	-
Airport Business Supervisor	-	-	1
Airport Operations Coordinator	3	3	4
Janitor	2	2	2
Lead Airside Worker/Maintenance Electrician	1	1	1
Lead Landside Worker/Building Maint. Engineer	1	1	1
Maintenance / Mechanic - Airport	1	1	1
Maintenance Person Airport	3	3	3
Manager of Airport Operations & Maintenance	1	1	1
Parking Attendant - Airport	2	2	2
Part Time Janitor	1	1	1
Part Time Laborer	1.5	1.5	1.5
Intern	0.5	0.5	0.5
Airport Total	21	21	22

City Clerk	2020 FTE's	2021 FTE's	2022 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	2020 FTE's	2021 FTE's	2022 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	2020 FTE's	2021 FTE's	2022 FTE's
Director of Engineering & Public Works	1	1	1
Deputy Director of Engineering & Public Works	1	1	1
Civil Engineer (I or II)	3	3	3
Senior Civil Engineer (III or IV)	3	3	3
CAD/GIS Specialist	1	1	1
Engineering Intern	0.5	0.5	0.5
Engineering Administrative Assistant	1	1	1
Engineering Technician I	2	2	2
Engineering Technician III	2	2	2
Seasonal Engineering Technician	0.5	0.5	0.5
Sidewalk/ADA Technician	1	1	1
Lead Surveyor	1	1	1
	17	17	17

City of La Crosse - Personnel Schedule
 Authorized Positions - FTE's
 Annual Budget 2021

Finance	2020 FTE's	2021 FTE's	2022 FTE's
Director of Finance	1	1	1
Deputy Director of Finance	1	1	1
Accounting Manager	1	1	1
Finance Process Analyst	1	1	1
Budget Analyst	1	1	1
Cashier Supervisor	1	1	1
Accountant/Admin Assistant	1	1	1
Accounting Assistant	2	2	2
Accounting Specialist	1	1	1
Cashier	2	2	2
Payroll Analyst	1	1	1
Payroll Technician	1	1	1
Printing/Storeroom Clerk	1	1	1
Purchasing & Cashiering Assistant	1	1	1
Purchasing Buyer	1	1	1
Finance Total	17	17	17

Human Resources	2020 FTE's	2021 FTE's	2022 FTE's
Deputy Director of Human Resources	1	1	1
Employee Benefits Coordinator	1	1	1
Human Resources Assistant I	1	1	1
Human Resources Assistant II	1	1	1
Human Resources Clerk	0.5	0.5	0.5
Graduate Intern	0.5	0.5	0.5
Human Resources Total	5	5	5

Community Risk Management	2020 FTE's	2021 FTE's	2022 FTE's
Assistant Chief - Fire Prevention Building Safety	1	1	1
Captain of Inspection	2	2	2
Chief Inspector	1	1	1
Administrative Assistant	1	1	1
Chronic Nuisance Technician	1	1	1
Code Enforcement Technician	2	2	2
Community Risk Reduction Specialist	1	1	1
Electrical Inspector	1	1	1
Housing/Building Inspector	4	4	4
Plumbing Inspector	1	1	1
Safety Coordinator/Risk Manager	1	-	-
Community Risk Management Total	16	15	15

City of La Crosse - Personnel Schedule
 Authorized Positions - FTE's
 Annual Budget 2021

Fire	2020 FTE's	2021 FTE's	2022 FTE's
Fire Chief	1	1	1
Assistant Chief	1	1	1
Division Chief of Training	1	1	1
Captain Fire Department	18	17	17
Lt of Fire Department	9	9	9
Battalion Chief	4	4	5
Fire Engineer	24	24	24
Firefighter	25	25	25
Fire Assistant Mechanic	3	3	3
Logistics, Fleet, Facility Officer	1	1	1
House Security-Fire	1	1	1
Computer Trainer-Fire	3	3	3
Squad Driver	3	3	3
Administrative Assistant	1	1	1
EMS Trainer	3	3	3
Fire Total	98	97	98

Information Technology	2020 FTE's	2021 FTE's	2022 FTE's
Director of Information Technology	1	1	1
Deputy Director of Information Technology/Cybersecurity Coordinato	1	1	1
IST Assistant	1	1	1
IT Help Desk Manager	0	-	1
IT Programmer	1	1	1
Level 1 Support Technician/Admin Assistant	-	-	0.85
Network Specialist	-	1	1
Senior IT Programmer	1	1	1
Senior Support Technician	3	3	2
Systems Analyst	1	1	1
Information Technology Total	9	10	10.85

La Crosse Center	2020 FTE's	2021 FTE's	2022 FTE's
La Crosse Center Director	1	1	1
Business Manager	1	1	1
Bookkeeper - La Crosse Center	1	-	-
Operations/Sales Manager La Crosse Center	1	1	1
Sales & Event Coordinator	2	1	2
Part Time Clerical	0.5	-	-
Marketing Coordinator	-	1	1
Box Office Supervisor	1	1	1
Assistant Food & Beverage Supervisor	1	1	1
Food and Beverage Manager La Crosse Center	1	1	1
Assistant Building Supervisor La Crosse Center	1	-	1
Building Maintenance Engineer La Crosse Center	1	1	1
Lead Janitor	5	5	7
La Crosse Center Total	16.5	14	18

City of La Crosse - Personnel Schedule
 Authorized Positions - FTE's
 Annual Budget 2021

Library	2020 FTE's	2021 FTE's	2022 FTE's
Library Director	1	1	1
Business Manager- Library	1	1	1
Executive Assistant	1	1	1
Facilities Manager	1	1	1
Library Building Maintenance Supervisor	1	1	1
Building Maintenance Worker	2	2	2
Library Janitor	1.5	-	-
Adult Services Manager	1	-	-
Circulation Manager	1	1	1
Collection Development Manager	1	1	1
IT Manager Library	1	1	1
Library Senior IT Specialist	1	1	1
Senior Programming Specialist	0.4	-	-
Youth Service Manager	1	1	1
Library Archives Manager	1	1	1
Library Archivist	1	1	1
Communications & Marketing Coordinator	1	-	-
Library Volunteer Coordinator	1	-	-
Programming & Community Engagement Coordinator	1	1	1
Librarian	10.65	8	9
Associate Librarian	9	7	7
Librarian Assistant	12.78	13.08	16.43
Library Clerk	4.75	3	3
Library Total	57.08	46.08	50.43

City Attorney	2020 FTE's	2021 FTE's	2022 FTE's
Administrative Assistant - Legal	1	1	1
Assistant City Attorney	1	1	1
Attorney	1	1	1
Deputy City Attorney	1	1	1
Paralegal	1	1	1
City Attorney Total	5	5	5

Mayor	2020 FTE's	2021 FTE's	2022 FTE's
Mayor	1	1	1
Executive Secretary	1	1	1
Wellness Coordinator	1	1	1
Communications Coordinator	-	-	1
Courtesy and Information Representative-Part Time	0.5	-	-
Intern	0.5	-	-
Mayor Total	4	3	4

City of La Crosse - Personnel Schedule
 Authorized Positions - FTE's
 Annual Budget 2021

Municipal Court	2020 FTE's	2021 FTE's	2022 FTE's
Municipal Judge	1	1	1
Administrative Assistant	2.5	2.5	2.5
Municipal Court Clerk	1	1	1
Municipal Court Total	4.5	4.5	4.5

Parks, Recreation and Forestry	2020 FTE's	2021 FTE's	2022 FTE's
Dir. of Parks, Rec, Forestry, Facil & Grnds	1	1	1
Assistant Director Parks, Recreation & Community Facilities	1	1	1
Recreation and Facilities Supervisor	1	1	1
Parks, Forestry, Bldg & Grounds Mgr	1	1	1
Environmental Specialist	0.5	0.5	0.5
Equipment Operator I	1	1	1
Heavy Equipment Operator - Parks	1	1	1
Maintenance Worker	4	4	4
Park & Rec Maintenance Crew Leader	1	1	1
Program Specialist	-	0.5	0.5
Community Program Specialist	1	1	1
Project Specialist	-	1	1
Park & Recreation Administrative Assistant	1	1	1
Administrative Coordinator	1	1	1
Arborist	1	1	2
Certified Arborist	1	1	1
Recreation Coordinator	2	2	2
Intern	-	-	-
Parks, Recreation and Forestry Total	18.5	20.0	21.0

Grounds & Buildings	2020 FTE's	2021 FTE's	2022 FTE's
Maintenance Painter	1	1	-
Janitor	1	1	1
Custodian	1	1	1
Grounds & Building Technician	1	1	1
Grounds & Buildings Total	4	4	3

City of La Crosse - Personnel Schedule
 Authorized Positions - FTE's
 Annual Budget 2021

Planning, Economic and Community Development	2020 FTE's	2021 FTE's	2022 FTE's
Planning & Development Assistant	1	1	1
Associate Planner	1	1	1
Community Development Administrator	1	1	1
Director of Planning, Development & Assessment	1	1	1
Economic Development Administrator	1	1	1
Environmental & Sustainability Planner	1	1	1
Homeless Services Coordinator	-	-	1
Housing Specialist	2	2	2
Intern	0.5	0.5	0.5
Neighborhood Housing Development Associate	1	1	1
Planning Administrator	1	1	1
Program Coordinator	1	1	1
Planning, Economic and Community Development Total	11.5	11.5	12.5

Assessor	2020 FTE's	2021 FTE's	2022 FTE's
Assessment Technician (Funded starting 7/1)	1	1	1
Lead Technician	1	1	1
Property Appraisal Specialist	1	1	1
Property Appraiser	2	2	2
Assessor Total	5	5	5

Police	2020 FTE's	2021 FTE's	2022 FTE's
Chief of Police	1	1	1
Assistant Chief of Police	1	1	1
Administrative Assistant - Police	1	1	1
Civilian Service Employee (All CSE's funded in Parking Utility)	6.0	-	-
Clerk Typist I - Police	0.50	0.50	0.50
Crime Analyst	1	1	1
Police Captain	4	4	4
Police Lieutenant	5	5	5
Police Sergeant	13	13	13
Investigator	7	7	7
Police Officer	68	68	68
Police Records Specialist	4	4	4
Police Records Supervisor	1	1	1
Property Room Technican	1	1	1
Crossing Guard	6	6	-
Civilian Aid	2.75	2.75	2.75
Clerical-Part time	0.5	0.5	0.5
Police Total	122.75	116.75	110.75

City of La Crosse - Personnel Schedule
 Authorized Positions - FTE's
 Annual Budget 2021

Parking Utility	2020 FTE's	2021 FTE's	2022 FTE's
Police Records Specialist-Pkg Util	3	3	3
Parking Utility Building Maintenance Engineer	1	1	1
Parking Utility Coordinator	1	1	1
Janitor	1.50	1.50	1.50
Civilian Service Employee	6	12	12
Parking Maintenance	1	1	1
Parking Utility Total	13.5	19.5	19.5

Highways & Streets	2020 FTE's	2021 FTE's	2022 FTE's
Superintendent of Streets	1	1	1
Account Clerk Highway	1	1	1
Clerk Typist I	-	1	1
Automotive Mechanic	2	2	2
Building Maintenance Engineer - MSB	1	-	-
Equipment Crew Leader	2	1	1
Equipment Operator 4	1	1	1
Equipment Operator I	4	4	4
Equipment Operator II	6	7	8
Equipment Operator III	1	1	-
Heavy Equipment Mechanic	3	3	3
Maintenance Electrician - Highway	1	1	1
Maintenance Worker	3	10	10
Maintenance Worker I	7	2	2
Sign Shop Foreman	1	1	1
Supply/Fleet Parts Person	1	1	1
Sweeper Operator Mechanic-Underfilled w/ MTCE 1	1	-	-
Utility Opening Worker	2	2	2
Assistant Superintendent of Streets	1	1	1
Maintenance Service Garage Supervisor	1	1	1
Recycling Coordinator/Street Supervisor	1	1	1
Part Time Laborer	1.5	-	-
Highways & Streets Total	42.5	42	42

City of La Crosse - Personnel Schedule
 Authorized Positions - FTE's
 Annual Budget 2021

Transit	2020 FTE's	2021 FTE's	2022 FTE's
Operations Manager Transit	1	1	1
Deputy Director of Transit	-	-	1
Director of Transit	-	-	1
Transit Manager	1	1	-
Transit Service Representative	1	1	1
Transit Supervisor	-	-	0.5
Fleet and Maintenance Manager	-	-	1
Transit Supervisor / Training	1	1	-
Transit Supervisor/ADA Coordinator	1	1	-
Bus Operator	33	33	33
Bus Technician	3	3	3
Bus Driver - Part Time	4	3	3
Service Worker Transit	3	3	3
Transit Total	48	47	47.5

Water Utility	2020 FTE's	2021 FTE's	2022 FTE's
Utilities Manager	1	1	1
Utilities Accounting & Customer Support Supervisor	1	1	1
Superintendent Water Utility	1	1	1
Water Distribution Supervisor	1	1	1
Part Time Clerical	0.73	0.73	-
Project Specialist	-	-	1
Utilities Clerk	2	2	3
Utility Locator	1	1	1
Water Operations Clerk	1	1	1
Water Distr Specialist	7	7	7
Water Distribution Lead	2	2	2
Water Supply Lead	1	1	1
Water Supply Specialist	4	4	4
Meter & Svc Technician	3	3	3
Vac Truck Operator	1	1	1
Water Utility Total	26.73	26.73	28

City of La Crosse - Personnel Schedule
 Authorized Positions - FTE's
 Annual Budget 2021

Waste Water Utility	2020 FTE's	2021 FTE's	2022 FTE's
Assistant Superintendent of Waste Water Treatment	1	1	1
General Superintendent of Waste Water Treatment	1	1	1
Grounds Facilities Maintenance	1	1	1
Maintenance Chief - WWTP	1	1	1
Maintenance Electrician	1	1	1
Operations & Lab Specialist	2	2	2
Special Projects Coordinator	1	1	1
Industrial & Operations Specialist	1	1	1
Waste Water Mechanic II	4	4	4
Waste Water Treatment Operator	3	3	3
Waste Water Utility Total	16	16	16
Storm Utility	2020 FTE's	2021 FTE's	2022 FTE's
Assistant Superintendent of Sewer	1	1	1
Crew Leader Sewer	1	1	1
Equipment Operator I	3	3	3
Equipment Operator II	2	2	2
Lead Vac Jet Operator	1	1	1
Utility Locator	1	1	1
Storm Water Coordinator	1	1	1
Sewer Utility Total	10	10	10
Total FTE's	606.8	591.3	600.2

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

Grade 1

Authorized Positions

Buildings & Ground Maintenance - WWTP

Step	Annual-2080 Hrs Calc	Hourly
1	\$ 30,482.82	\$ 14.66
2	\$ 31,321.10	\$ 15.06
3	\$ 32,182.43	\$ 15.47
4	\$ 33,067.45	\$ 15.90
5	\$ 33,976.81	\$ 16.34
6	\$ 34,911.17	\$ 16.78
7	\$ 35,871.23	\$ 17.25
8	\$ 36,857.69	\$ 17.72
9	\$ 37,871.28	\$ 18.21
10	\$ 38,912.74	\$ 18.71
11	\$ 39,982.84	\$ 19.22

Grade 2

Authorized Positions

Clerk Typist I

Janitor

Parking Ticket Processor

Step	Annual-2080 Hrs Calc	Hourly
1	\$ 32,618.37	\$ 15.68
2	\$ 33,515.38	\$ 16.11
3	\$ 34,437.05	\$ 16.56
4	\$ 35,384.07	\$ 17.01
5	\$ 36,357.13	\$ 17.48
6	\$ 37,356.95	\$ 17.96
7	\$ 38,384.27	\$ 18.45
8	\$ 39,439.84	\$ 18.96
9	\$ 40,524.43	\$ 19.48
10	\$ 41,638.85	\$ 20.02
11	\$ 42,783.92	\$ 20.57

Grade 3

Authorized Positions

Assistant Clerk (City Clerk)

Cashier

Civilian Service Employee

Clerk/Stenographer II

Code Enforcement Technician

Customer Service Specialist - Police

Human Resources Clerk

Maintenance Painter

Maintenance Worker

Parking Utility Maintenance Person

Purchasing & Cashiering Assistant

Water Operations Clerk

Step	Annual-2080 Hrs Calc	Hourly
1	\$ 34,903.41	\$ 16.78
2	\$ 35,863.25	\$ 17.24
3	\$ 36,849.49	\$ 17.72
4	\$ 37,862.85	\$ 18.20
5	\$ 38,904.08	\$ 18.70
6	\$ 39,973.94	\$ 19.22
7	\$ 41,073.22	\$ 19.75
8	\$ 42,202.73	\$ 20.29
9	\$ 43,363.31	\$ 20.85
10	\$ 44,555.80	\$ 21.42
11	\$ 45,781.08	\$ 22.01

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

Grade 4

Authorized Positions	Step	Annual-2080 Hrs Calc	Hourly
Account Clerk	1	\$ 37,348.38	\$ 17.96
Accountant/Bookkeeper	2	\$ 38,375.46	\$ 18.45
Administrative Coordinator (Parks)	3	\$ 39,430.79	\$ 18.96
Assessment Clerk	4	\$ 40,515.14	\$ 19.48
Cashier II	5	\$ 41,629.31	\$ 20.01
Custodian I	6	\$ 42,774.11	\$ 20.56
Lead Janitor	7	\$ 43,950.40	\$ 21.13
Planning & Development Assistant	8	\$ 45,159.04	\$ 21.71
Supply Fleets Parts Person	9	\$ 46,400.91	\$ 22.31
	10	\$ 47,676.93	\$ 22.92
	11	\$ 48,988.05	\$ 23.55

Grade 5

Authorized Positions	Step	Annual-2080 Hrs Calc	Hourly
Accountant Assistant	1	\$ 39,964.53	\$ 19.21
Administrative Assistant - Engineering	2	\$ 41,063.55	\$ 19.74
Administrative Assistant - CRM	3	\$ 42,192.80	\$ 20.29
Administrative Assistant - Municipal Court	4	\$ 43,353.10	\$ 20.84
Administrative Assistant - Parks, Recreation & Forestry	5	\$ 44,545.31	\$ 21.42
Administrative Services Specialist	6	\$ 45,770.30	\$ 22.00
Airport Services Specialist	7	\$ 47,028.99	\$ 22.61
Arborist	8	\$ 48,322.29	\$ 23.23
Assessment Technician	9	\$ 49,651.15	\$ 23.87
Courtesy & Information Rep	10	\$ 51,016.56	\$ 24.53
Equipment Operator I - Streets	11	\$ 52,419.51	\$ 25.20
Heavy Equipment Operator			
Meter and Service Technician			
Police Records Specialist			
Printing / Storeroom Clerk			
Wastewater Treatment Plant Operator			
Water Distribution Specialist			
Water Services Technician			

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

Grade 6

Authorized Positions	Step	Annual-2080 Hrs Calc	Hourly
Accounting & Administrative Assistant	1	\$ 42,763.79	\$ 20.56
Accounting Specialist	2	\$ 43,939.79	\$ 21.12
Administrative Assistant - Fire	3	\$ 45,148.13	\$ 21.71
Administrative Assistant - Legal	4	\$ 46,389.70	\$ 22.30
Administrative Assistant - Police	5	\$ 47,665.42	\$ 22.92
Airport Maintenance Worker	6	\$ 48,976.22	\$ 23.55
Airport Operations Coordinator	7	\$ 50,323.07	\$ 24.19
Auto Mechanic	8	\$ 51,706.95	\$ 24.86
Building Maintenance Engineer	9	\$ 53,128.90	\$ 25.54
Engineering Tech I	10	\$ 54,589.94	\$ 26.25
Equipment Operator II	11	\$ 56,091.16	\$ 26.97
Equipment Operator III			
Grounds & Buildings Technician			
Human Resources Generalist			
Lead Jet Vac Operator			
Operations and Lab Specialist (WWTP)			
Payroll Technician			
Recreation Coordinator			
Utilities Clerk (formerly Water Clerk)			
Utility Operations and Laboratory Specialist			
Vac Truck Operator			
Water Distribution Maintenance Mechanic II			
Water Supply Specialist			

Grade 7

Authorized Positions	Step	Annual-2080 Hrs Calc	Hourly
Engineering Tech II	1	\$ 45,759.00	\$ 22.00
Heavy Equipment Mechanic	2	\$ 47,017.37	\$ 22.60
Industrial & Operations Specialist	3	\$ 48,310.35	\$ 23.23
Lead Landside Worker/Building Maint. Engineer	4	\$ 49,638.88	\$ 23.86
Maintenance Mechanic - Airport	5	\$ 51,003.95	\$ 24.52
Mechanic II - Wastewater Treatment	6	\$ 52,406.56	\$ 25.20
Municipal Court Clerk	7	\$ 53,847.74	\$ 25.89
Property Room Technician	8	\$ 55,328.55	\$ 26.60
Purchasing Buyer	9	\$ 56,850.09	\$ 27.33
Sewer Utility Locator	10	\$ 58,413.47	\$ 28.08
Special Projects Coordinator	11	\$ 60,019.84	\$ 28.86
Water Utility Locator			

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

Grade 8

Authorized Positions	Step	Annual-2080 Hrs Calc	Hourly
Assistant Food and Beverage Supervisor	1	\$ 48,963.86	\$ 23.54
Certified Arborist	2	\$ 50,310.37	\$ 24.19
Chronic Nuisance Tech/Floodplain Manager	3	\$ 51,693.91	\$ 24.85
Crew Leader	4	\$ 53,115.49	\$ 25.54
Engineering Tech III	5	\$ 54,576.17	\$ 26.24
Equipment Operator IV	6	\$ 56,077.02	\$ 26.96
Executive Secretary	7	\$ 57,619.14	\$ 27.70
Human Resources Specialist	8	\$ 59,203.67	\$ 28.46
IT Support Technician	9	\$ 60,831.77	\$ 29.25
Maintenance Crew Leader	10	\$ 62,504.64	\$ 30.05
Parking Utility Coordinator	11	\$ 64,223.52	\$ 30.88
Payroll Analyst			
Recreation Specialist			
Sales and Marketing Representative			
Senior Human Resources Generalist			
Sign Shop Foreman			
Transit Supervisor			
Utility Opening Foreman			
Water Distribution Lead			
Water Supply Lead			
Wellness Program Coordinator			

Grade 9

Authorized Positions	Step	Annual-2080 Hrs Calc	Hourly
Assistant Building Supervisor	1	\$ 52,393.09	\$ 25.19
Associate Planner - Community Development	2	\$ 53,833.90	\$ 25.88
Associate Planner - Economic Development	3	\$ 55,314.33	\$ 26.59
Box Office Supervisor	4	\$ 56,835.47	\$ 27.32
Communications Coordinator	5	\$ 58,398.45	\$ 28.08
Deputy City Clerk	6	\$ 60,004.41	\$ 28.85
Environmental Sustainability Planner	7	\$ 61,654.53	\$ 29.64
Flood Plain/Sidewalk Program Coordinator	8	\$ 63,350.03	\$ 30.46
Homeless Services Coordinator	9	\$ 65,092.16	\$ 31.29
Lead Airside Worker/Maintenance Electrician	10	\$ 66,882.19	\$ 32.15
Neighborhood Housing Development Associate	11	\$ 68,721.45	\$ 33.04
Paralegal			
Program Coordinator			
Property Appraiser			
Sales and Events Coordinator			
Stormwater Coordinator			

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

Grade 10

Authorized Positions	Step	Annual-2080 Hrs Calc	Hourly
Budget Analyst	1	\$ 56,062.36	\$ 26.95
Building/Housing Inspector	2	\$ 57,604.07	\$ 27.69
CAD/GIS Specialist	3	\$ 59,188.18	\$ 28.46
Cashier Supervisor	4	\$ 60,815.85	\$ 29.24
Civil Engineer I	5	\$ 62,488.29	\$ 30.04
Community Program Specialist	6	\$ 64,206.72	\$ 30.87
Community Risk Reduction Specialist	7	\$ 65,972.40	\$ 31.72
Electrical Inspector	8	\$ 67,786.64	\$ 32.59
Employee Benefits Coordinator	9	\$ 69,650.77	\$ 33.49
Financial Services Coordinator	10	\$ 71,566.17	\$ 34.41
Fire Protection Engineer	11	\$ 73,534.24	\$ 35.35
Fleet and Maintenance Manager			
Housing Specialist			
IT Programmer/Analyst			
Plumbing Inspector			
Property Appraisal Specialist			

Grade 11

Authorized Positions	Step	Annual-2080 Hrs Calc	Hourly
Financial Services Process Analyst	1	\$ 59,988.47	\$ 28.84
Lead Technician - Assessors	2	\$ 61,638.15	\$ 29.63
Maintenance Service Garage Supervisor	3	\$ 63,333.20	\$ 30.45
Manager of Airport Operations and Maintenance	4	\$ 65,074.86	\$ 31.29
Network Specialist	5	\$ 66,864.42	\$ 32.15
Project Specialist	6	\$ 68,703.19	\$ 33.03
Recreation and Facilities Supervisor	7	\$ 70,592.53	\$ 33.94
Recycling Coordinator/Streets Supervisor	8	\$ 72,533.82	\$ 34.87
Systems Analyst	9	\$ 74,528.50	\$ 35.83
	10	\$ 76,578.04	\$ 36.82
	11	\$ 78,683.93	\$ 37.83

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

Grade 12

Authorized Positions	Step	Annual-2080 Hrs Calc	Hourly
Airport Business Supervisor	1	\$ 64,189.40	\$ 30.86
Assistant Superintendent - Sewer	2	\$ 65,954.61	\$ 31.71
Assistant Superintendent - Streets	3	\$ 67,768.36	\$ 32.58
Assistant Superintendent - WWTP	4	\$ 69,631.99	\$ 33.48
Civil Engineer III	5	\$ 71,546.87	\$ 34.40
Food and Beverage Manager	6	\$ 73,514.41	\$ 35.34
IT Helpdesk Manager	7	\$ 75,536.06	\$ 36.32
Lead Surveyor	8	\$ 77,613.30	\$ 37.31
Police Records Supervisor	9	\$ 79,747.67	\$ 38.34
Senior IT Programmer/Analyst	10	\$ 81,940.73	\$ 39.39
Transit Operations Manager	11	\$ 84,194.10	\$ 40.48
Water Distribution Supervisor			

Grade 13

Authorized Positions	Step	Annual-2080 Hrs Calc	Hourly
Business Manager - La Crosse Center	1	\$ 68,684.42	\$ 33.02
Economic Development Administrator	2	\$ 70,573.24	\$ 33.93
Operations Sales Manager	3	\$ 72,514.00	\$ 34.86
Parks, Forestry, Building and Grounds Manager	4	\$ 74,508.13	\$ 35.82
Planning Administrator	5	\$ 76,557.10	\$ 36.81
Utilities Accounting and Customer Support Supervisor	6	\$ 78,662.42	\$ 37.82
	7	\$ 80,825.64	\$ 38.86
	8	\$ 83,048.35	\$ 39.93
	9	\$ 85,332.17	\$ 41.03
	10	\$ 87,678.81	\$ 42.15
	11	\$ 90,089.98	\$ 43.31

Grade 14

Authorized Positions	Step	Annual-2080 Hrs Calc	Hourly
Assistant City Attorney	1	\$ 73,494.06	\$ 35.33
Civil Engineer IV	2	\$ 75,515.15	\$ 36.31
Community Development Administrator	3	\$ 77,591.82	\$ 37.30
Superintendent of Streets	4	\$ 79,725.59	\$ 38.33
Superintendent of Water	5	\$ 81,918.04	\$ 39.38
Superintendent of WWTP	6	\$ 84,170.79	\$ 40.47
	7	\$ 86,485.49	\$ 41.58
	8	\$ 88,863.84	\$ 42.72
	9	\$ 91,307.60	\$ 43.90
	10	\$ 93,818.56	\$ 45.11
	11	\$ 96,398.57	\$ 46.35

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

Grade 15

Authorized Positions

Assistant Director Parks, Recreation & Community Facilities
 Battalion Chief (AKA Division Chief of Suppression)
 Chief Inspector
 Deputy Airport Director
 Deputy Director of Engineering and Public Works
 Deputy Director of Transit
 Division Chief - Training & Professional Standards

Step	Annual-2080 Hrs Calc	Hourly
1	\$ 78,640.39	\$ 37.81
2	\$ 80,803.00	\$ 38.85
3	\$ 83,025.08	\$ 39.92
4	\$ 85,308.27	\$ 41.01
5	\$ 87,654.25	\$ 42.14
6	\$ 90,064.75	\$ 43.30
7	\$ 92,541.53	\$ 44.49
8	\$ 95,086.42	\$ 45.71
9	\$ 97,701.30	\$ 46.97
10	\$ 100,388.08	\$ 48.26
11	\$ 103,148.76	\$ 49.59

Grade 16

Authorized Positions

City Clerk
 Deputy City Attorney
 Deputy Director of Finance
 Deputy Director of IT/Cybersecurity Coordinator
 Police Captain
 Utilities Manager

Step	Annual-2080 Hrs Calc	Hourly
1	\$ 84,146.97	\$ 40.46
2	\$ 86,461.01	\$ 41.57
3	\$ 88,838.69	\$ 42.71
4	\$ 91,281.75	\$ 43.89
5	\$ 93,792.00	\$ 45.09
6	\$ 96,371.28	\$ 46.33
7	\$ 99,021.49	\$ 47.61
8	\$ 101,744.58	\$ 48.92
9	\$ 104,542.56	\$ 50.26
10	\$ 107,417.48	\$ 51.64
11	\$ 110,371.46	\$ 53.06

Grade 17

Authorized Positions

Assistant Chief of Police
 Assistant Fire Chief - Community Risk Management
 Assistant Fire Chief - Fire Rescue Operations

Step	Annual-2080 Hrs Calc	Hourly
1	\$ 90,039.00	\$ 43.29
2	\$ 92,515.07	\$ 44.48
3	\$ 95,059.23	\$ 45.70
4	\$ 97,673.36	\$ 46.96
5	\$ 100,359.38	\$ 48.25
6	\$ 103,119.27	\$ 49.58
7	\$ 105,955.05	\$ 50.94
8	\$ 108,868.81	\$ 52.34
9	\$ 111,862.71	\$ 53.78
10	\$ 114,938.93	\$ 55.26
11	\$ 118,099.75	\$ 56.78

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

Grade 18

Authorized Positions

Director of Human Resources
 Director of Information Services
 Director of La Crosse Center
 Director of Transit

	Step	Annual-2080 Hrs Calc	Hourly
	1	\$ 96,343.47	\$ 46.32
	2	\$ 98,992.92	\$ 47.59
	3	\$ 101,715.23	\$ 48.90
	4	\$ 104,512.40	\$ 50.25
	5	\$ 107,386.49	\$ 51.63
	6	\$ 110,339.62	\$ 53.05
	7	\$ 113,373.95	\$ 54.51
	8	\$ 116,491.73	\$ 56.01
	9	\$ 119,695.26	\$ 57.55
	10	\$ 122,986.88	\$ 59.13
	11	\$ 126,369.01	\$ 60.75

Grade 19

Authorized Positions

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

	Step	Annual-2080 Hrs Calc	Hourly
	1	\$ 103,089.27	\$ 49.56
	2	\$ 105,924.22	\$ 50.93
	3	\$ 108,837.14	\$ 52.33
	4	\$ 111,830.16	\$ 53.76
	5	\$ 114,905.49	\$ 55.24
	6	\$ 118,065.39	\$ 56.76
	7	\$ 121,312.19	\$ 58.32
	8	\$ 124,648.28	\$ 59.93
	9	\$ 128,076.10	\$ 61.58
	10	\$ 131,598.20	\$ 63.27
	11	\$ 135,217.15	\$ 65.01

BASE WAGE RATES - FIREFIGHTER / EMT
EFFECTIVE JANUARY 7, 2022

112 HOUR BIWEEKLY
WAGE SCHEDULE

YEARS STEP	START A	ONE B	TWO C	THREE D	NINE E	LONGEVITY			
						TEN F	FIFTEEN G	TWENTY H	TWENTY-EIGHT I
CAPTAIN	\$26.59	\$26.59	\$26.59	\$26.59	\$26.59	\$27.38	\$28.19	\$28.98	\$29.78
FACILITIES MAINT MECH	\$26.59	\$26.59	\$26.59	\$26.59	\$26.59	\$27.38	\$28.19	\$28.98	\$29.78
LIEUTENANT	\$25.52	\$25.52	\$25.52	\$25.52	\$25.52	\$26.28	\$27.05	\$27.82	\$28.58
ASSISTANT MECHANIC	\$24.66	\$24.66	\$24.66	\$24.66	\$24.66	\$25.40	\$26.15	\$26.88	\$27.62
COMPUTER TRAINER	\$24.18	\$24.18	\$24.18	\$24.18	\$24.66	\$25.40	\$26.15	\$26.88	\$27.62
EMS TRAINER	\$24.18	\$24.18	\$24.18	\$24.18	\$24.66	\$25.40	\$26.15	\$26.88	\$27.62
SQUAD DRIVER	\$21.95	\$22.33	\$22.79	\$23.74	\$23.74	\$24.45	\$25.16	\$25.87	\$26.58
ENGINEER	\$21.61	\$22.05	\$22.50	\$23.36	\$23.36	\$24.07	\$24.77	\$25.47	\$26.17
FIREFIGHTER	\$18.79	\$19.20	\$20.78	\$22.01	\$22.01	\$22.66	\$23.32	\$23.98	\$24.64

80 HOUR BIWEEKLY
WAGE SCHEDULE

YEARS STEP	START A	ONE B	TWO C	THREE D	NINE E	TEN F	FIFTEEN G	TWENTY H	TWENTY-EIGHT I
FAC. MAINT. MECHANIC	\$37.30	\$37.30	\$37.30	\$37.30	\$37.30	\$38.43	\$39.54	\$40.66	\$41.78
LIEUTENANT OF INSPECTION	\$37.25	\$37.25	\$37.25	\$37.25	\$37.25	\$38.36	\$39.49	\$40.60	\$41.72
LIEUTENANT	\$35.66	\$35.66	\$35.66	\$35.66	\$35.66	\$36.73	\$37.80	\$38.86	\$39.93
ASSISTANT MECHANIC	\$34.50	\$34.50	\$34.50	\$34.50	\$34.50	\$35.53	\$36.57	\$37.60	\$38.64
COMPUTER TRAINER	\$33.86	\$33.86	\$33.86	\$33.86	\$34.50	\$35.53	\$36.57	\$37.60	\$38.64
EMS TRAINER	\$33.86	\$33.86	\$33.86	\$33.86	\$34.50	\$35.53	\$36.57	\$37.60	\$38.64
SQUAD DRIVER	\$30.74	\$31.36	\$31.95	\$33.22	\$33.22	\$34.22	\$35.22	\$36.21	\$37.21
ENGINEER	\$30.17	\$30.88	\$31.44	\$32.76	\$32.76	\$33.74	\$34.73	\$35.71	\$36.70
FIREFIGHTER	\$26.25	\$26.87	\$29.05	\$30.82	\$30.82	\$31.75	\$32.68	\$33.59	\$34.52

**Contract is not yet final, numbers are subject to change upon contract completion*

POLICE SUPERVISORS - SCHEDULE C
EFFECTIVE JANUARY 7, 2022

BASE RATES AND LONGEVITY

STEP	POSITION	< 1 YEAR	1 YEAR	3	5	8
		IN GRADE	IN GRADE	YEARS IN GRADE	YEARS IN GRADE	YEARS IN GRADE
SERGEANT						
A	BASE RATE	37.77	38.19	38.56	39.27	40.05
B	10 YEARS	38.90	39.33	39.72	40.44	41.25
C	15 YEARS	40.04	40.48	40.87	41.62	42.45
D	20 YEARS	41.17	41.62	42.04	42.81	43.66
E	25 YEARS	42.31	42.76	43.19	43.98	44.86
LIEUTENANT						
A	BASE RATE	41.29	41.70	42.11	42.97	43.83
B	10 YEARS	42.53	42.95	43.37	44.26	45.15
C	15 YEARS	43.76	44.20	44.64	45.55	46.46
D	20 YEARS	45.00	45.46	45.90	46.84	47.78
E	25 YEARS	46.24	46.71	47.17	48.13	49.10

POLICE SUPERVISORS - SCHEDULE D
EFFECTIVE SEPTEMBER 2, 2022

BASE RATES AND LONGEVITY

STEP	POSITION	< 1 YEAR	1 YEAR	3	5	8
		IN GRADE	IN GRADE	YEARS IN GRADE	YEARS IN GRADE	YEARS IN GRADE
SERGEANT						
A	BASE RATE	38.53	38.95	39.33	40.05	40.85
B	10 YEARS	39.68	40.12	40.51	41.25	42.08
C	15 YEARS	40.84	41.29	41.69	42.45	43.30
D	20 YEARS	42.00	42.45	42.88	43.66	44.54
E	25 YEARS	43.15	43.62	44.06	44.86	45.76
LIEUTENANT						
A	BASE RATE	42.11	42.54	42.95	43.83	44.71
B	10 YEARS	43.38	43.81	44.24	45.15	46.05
C	15 YEARS	44.64	45.08	45.53	46.46	47.39
D	20 YEARS	45.90	46.37	46.81	47.78	48.74
E	25 YEARS	47.16	47.64	48.11	49.10	50.08

JANUARY 7, 2022 BASE RATES
 LA CROSSE PROFESSIONAL POLICE NON-SUPERVISORS ASSOCIATION
 PATROL OFFICER - 80 HOURS BI-WEEKLY

STEP	A	B	C	D	E
CLASS	4TH	3RD	2ND	1ST	1ST
YEARS	0	1	1.5	3	10
HOURLY RATE	28.12	28.73	29.34	33.81	34.82

JANUARY 7, 2022 BASE RATES
 LA CROSSE PROFESSIONAL POLICE NON-SUPERVISORS ASSOCIATION
 POLICE INVESTIGATOR - 80 HOURS BI-WEEKLY

STEP	A	B	C	D	E
YEARS	0	10	15	20	25
HOURLY RATE	36.92	38.02	39.13	40.24	41.35

SEPTEMBER 2, 2022 BASE RATES
 LA CROSSE PROFESSIONAL POLICE NON-SUPERVISORS ASSOCIATION
 PATROL OFFICER - 80 HOURS BI-WEEKLY

STEP	A	B	C	D	E
CLASS	4TH	3RD	2ND	1ST	1ST
YEARS	0	1	1.5	3	10
HOURLY RATE	28.69	29.30	29.93	34.48	35.51

SEPTEMBER 2, 2022 BASE RATES
 LA CROSSE PROFESSIONAL POLICE NON-SUPERVISORS ASSOCIATION
 POLICE INVESTIGATOR - 80 HOURS BI-WEEKLY

STEP	A	B	C	D	E
YEARS	0	10	15	20	25
HOURLY RATE	37.66	38.79	39.91	41.04	42.17

**CITY OF LA CROSSE
2022 TRANSIT WAGE SCHEDULE FOR EMPLOYEES**

Exhibit B

**Effective
January 3, 2022**

OPERATOR

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

BUS TECHNICIAN

Base Rate	\$27.23
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SERVICE WORKER

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

TRANSIT SERVICE REPRESENTATIVE

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

CITY OF LA CROSSE
LIBRARY WAGE SCALE

	1	2	3	4	5	6	7	8	9	10	11
1	\$9.69	\$9.95	\$10.23	\$10.51	\$10.80	\$11.09	\$11.40	\$11.71	\$12.03	\$12.36	\$12.70
2	\$10.36	\$10.65	\$10.94	\$11.24	\$11.55	\$11.87	\$12.20	\$12.53	\$12.88	\$13.23	\$13.59
3	\$11.09	\$11.39	\$11.71	\$12.03	\$12.36	\$12.70	\$13.05	\$13.41	\$13.78	\$14.16	\$14.55
4	\$11.87	\$12.19	\$12.53	\$12.87	\$13.23	\$13.59	\$13.96	\$14.35	\$14.74	\$15.15	\$15.56
5	\$12.70	\$13.05	\$13.40	\$13.77	\$14.15	\$14.54	\$14.94	\$15.35	\$15.77	\$16.21	\$16.65
6	\$13.59	\$13.96	\$14.34	\$14.74	\$15.14	\$15.56	\$15.99	\$16.43	\$16.88	\$17.34	\$17.82
7	\$14.54	\$14.94	\$15.35	\$15.77	\$16.20	\$16.65	\$17.11	\$17.58	\$18.06	\$18.56	\$19.07
8	\$15.55	\$15.98	\$16.42	\$16.87	\$17.34	\$17.81	\$18.30	\$18.81	\$19.32	\$19.86	\$20.40
9	\$16.64	\$17.10	\$17.57	\$18.05	\$18.55	\$19.06	\$19.58	\$20.12	\$20.68	\$21.25	\$21.83
10	\$17.81	\$18.30	\$18.80	\$19.32	\$19.85	\$20.39	\$20.96	\$21.53	\$22.12	\$22.73	\$23.36
11	\$19.05	\$19.58	\$20.12	\$20.67	\$21.24	\$21.82	\$22.42	\$23.04	\$23.67	\$24.32	\$24.99
12	\$20.39	\$20.95	\$21.52	\$22.12	\$22.72	\$23.35	\$23.99	\$24.65	\$25.33	\$26.03	\$26.74
13	\$21.82	\$22.42	\$23.03	\$23.66	\$24.32	\$24.98	\$25.67	\$26.38	\$27.10	\$27.85	\$28.61
14	\$23.34	\$23.98	\$24.64	\$25.32	\$26.02	\$26.73	\$27.47	\$28.22	\$29.00	\$29.80	\$30.62
15	\$24.98	\$25.66	\$26.37	\$27.09	\$27.84	\$28.60	\$29.39	\$30.20	\$31.03	\$31.88	\$32.76
16	\$26.72	\$27.46	\$28.21	\$28.99	\$29.79	\$30.61	\$31.45	\$32.31	\$33.20	\$34.12	\$35.05
17	\$28.60	\$29.38	\$30.19	\$31.02	\$31.87	\$32.75	\$33.65	\$34.58	\$35.53	\$36.50	\$37.51
18	\$30.60	\$31.44	\$32.30	\$33.19	\$34.10	\$35.04	\$36.01	\$37.00	\$38.01	\$39.06	\$40.13
19	\$32.74	\$33.64	\$34.56	\$35.51	\$36.49	\$37.49	\$38.53	\$39.59	\$40.67	\$41.79	\$42.94
20	\$35.03	\$35.99	\$36.98	\$38.00	\$39.05	\$40.12	\$41.22	\$42.36	\$43.52	\$44.72	\$45.95
21	\$37.48	\$38.51	\$39.57	\$40.66	\$41.78	\$42.93	\$44.11	\$45.32	\$46.57	\$47.85	\$49.16
22	\$40.11	\$41.21	\$42.34	\$43.51	\$44.70	\$45.93	\$47.20	\$48.49	\$49.83	\$51.20	\$52.61
23	\$42.91	\$44.09	\$45.31	\$46.55	\$47.83	\$49.15	\$50.50	\$51.89	\$53.32	\$54.78	\$56.29
24	\$45.92	\$47.18	\$48.48	\$49.81	\$51.18	\$52.59	\$54.03	\$55.52	\$57.05	\$58.62	\$60.23

City of La Crosse

2022 Operating Budget

Department Directors and Managers Salaries as of January 1, 2022

Airport Director	\$ 121,772.16
Attorney	\$ 135,740.88
City Clerk	\$ 86,798.16
Engineering & Public Works Director	\$ 109,494.72
Finance & Human Resources Director	\$ 133,882.56
Fire Chief	\$ 132,107.76
Information Technology Director	\$ 123,463.44
La Crosse Center Director	\$ 126,846.00
Library Director	\$ 99,869.04
Mayor	\$ 89,000.00
Municipal Court Judge	\$ 37,406.52
Parks, Recreation, Forestry, Facilities & Grounds Director	\$ 112,250.88
Planning, Development & Assessment Director	\$ 106,341.84
Police Chief	\$ 132,107.76
Director of Transit	\$ 113,816.88
Utilities Manager	\$ 110,789.28

** Salary amounts are prior to any pay increases scheduled for 2022.*