

CITY OF  
**LA CROSSE**  
WISCONSIN



## **2023 PROPOSED OPERATING BUDGET**

**BOARD OF ESTIMATES RECOMMENDED 10/10/2022**

**COMMON COUNCIL ADOPTED 11/14/2022**

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November 14, 2022

La Crosse Citizens, Common Council and City Staff:

Included in the following pages, you will find the 2023 Operating Budget for the City of La Crosse. Likely, the most significant item City staff and Council Members attend to every year is the preparation of a document that provides our citizens a guide for not only how we fund services but the types of services we prioritize as a community. Adopting this budget underscores an ongoing principled and pragmatic approach for responsible stewardship of community resources but also a defined policy map based on priorities.

While we continue to face ongoing challenges related to recovery from the global pandemic, City finances remain in very good condition overall. The strongest headwinds endured by the City are the same experienced by every municipality in the State of Wisconsin related to local government funding. State statute-imposed limits on allowable revenue collected locally means that the growing expenses related to essential services far exceed the revenue to pay for those expenses. Meanwhile, the state's share of funding for local government—shared revenue—remains at levels stagnant for decades. In the 2023 Operating Budget, we are fortunately able to fill the gaps caused by state government's lack of investment at the local level through non-recurring revenue sources. This is not a sustainable practice and alternative actions will be required in future budgets.

Focus on essential services remains core to the mission of City government. Emergency services certainly are a priority in the spending plan for 2023. Other essential services at the La Crosse Public Library and in Water, Sewer, and Stormwater Utilities operations also command significant attention. In addition, providing high levels of recreation opportunities and maintaining a high level of operations at the City's 47 parks and other facilities persists as a key focus area and this budget reflects that. Finally, this spending plan seeks continual improvement in the natural environment of the City and ways to provide that natural resource equitably to all who live in La Crosse.

Among some new and ongoing commitments, this budget plan significantly improves cyber security through new cloud software adoption. It also adds animal enforcement operations to police responsibility, saving city taxpayers substantial sums in the process. The City also continues a commitment to improve a focus on equality through a diversity, equity, and inclusion fund. In addition, this budget includes a cost of living adjustment for city employees to help mitigate the impacts of recent inflation trends.

Significant investments in the modernization of infrastructure is essential to the City's future and this spending plan achieves those goals on several fronts. This budget continues commitment to improving fire services through funding for the ongoing construction of new fire stations. The spending plan also invests significantly in the modernization of park facilities like Kids Coulee at Myrick Park and the

shelter at Badger/Hickey Park. Stormwater infrastructure investments approved in this budget will accommodate much more frequent heavy rain events and prevent or mitigate flooding in the City.

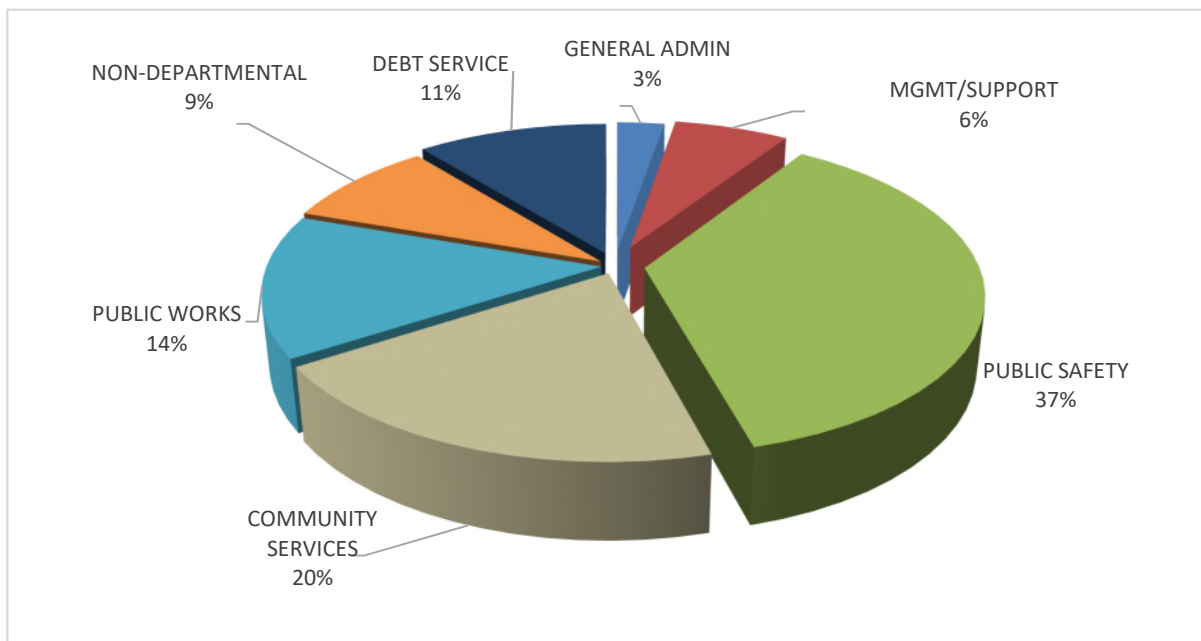
While the City provides ever-improving services, our dedicated staff continues to identify new efficiencies in delivering those services. Among the significant changes in 2023 include adding animal enforcement to police duties, a change that will save taxpayers tens of thousands of dollars annually. Investments in energy saving improvements to streetlights, heating and cooling, and vehicle efficiency will also generate savings. In addition, a new collaborative model of funding for the La Crosse Center will bring new investment for repairs and maintenance from county government. Smaller but consequential savings are being realized in other areas and will continue to be a focus as we consistently strive for higher performance within current state revenue and spending restrictions.

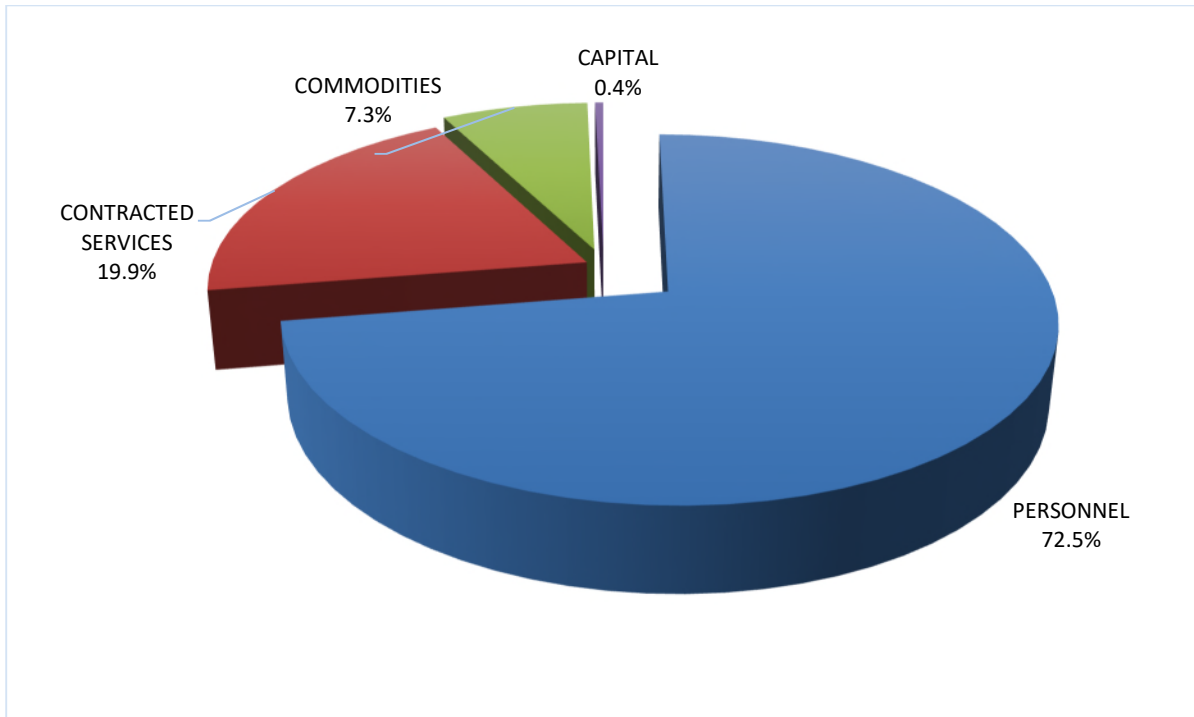
The adopted 2023 budget utilizes a property tax with a mill rate of \$8.68 per \$1,000 of value, a decrease of \$2.16 from the previous tax rate. The property tax levy is used to support general fund activities such as police and fire protection, the operation of parks and libraries, the maintenance of streets and snow plowing, and the myriad of support services that go into assisting those functions to offer the quality services the community has grown accustomed to.

The adopted 2023 budget for the general fund has expenditures totaling \$69,000,707, 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 general fund are dependent upon personnel. Personnel is the largest expenditure type at 72.5% of operating expenditures, followed by contracted services at 19.9%.

The largest functional expenditures represented in the general fund are for public safety at 37% of the total operating budget. Community Services (20%), Public Works (14%), and Debt Service (11%) are the next largest expenditures by function.





The adopted budget for 2023 is an indication of the dedication by the La Crosse Common Council to prioritize high levels of service in all areas while still making sound infrastructure investments for the future and acting with a tremendous degree of fiscal responsibility.

Goals contained within and funded through this budget document are:

- Expand current Police Community Resource Unit to include a therapy dog and/or additional staff.
- Successful completion of Police Department remodel to improve equity for female officers and safety overall for the department and for City Hall.
- Develop a long-term lease agreement for the Community Connections Center to guarantee a program space for seniors for years to come.
- Begin phase 2 of Myrick Playground. Current plan calls for addition of in-ground slides, climbing structure, zip line, and renovation of existing bandstand.
- Select remediation method to address lead contamination in La Crosse River Marsh.
- Construct restroom and concession facility at Carroll Park.
- Begin implementation of Grand Crossing Trail projects with WIS DOT Grant funding.
- Begin restoration of the Dobson Prairie project in partnership with US Fish and Wildlife Service.
- Completion of the Copeland Park Master Plan.
- Host a dementia-friendly community education event.
- Add a new Special Olympics sport or a new unified program.
- Expand youth enrichment programs throughout the year.
- Add a new mobile library vehicle to include the option of establishing routes based on meeting the needs of community members traditionally not reached.

- Provide \$1.5 million in loans and grants to improve the quality of housing in neighborhoods and to build new multi-family housing.
- Complete 20 projects that address lead-based paint issues.
- Invest in housing through housing rehab loans and housing renovation loans.
- Removal and replacement of over 10,000 square feet of public sidewalk for trip hazards, broken stones, and non-ADA compliant grades.
- Connecting the City of La Crosse Airport and Water Utility wells to the City's fiber network.

Thank you to all in our community for continuing to engage in our City's annual budgeting process. A special thanks to the City Finance Department for their efforts in the preparation and compilation of this budget.

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 2023**

| REVENUE CENTER                       | 2019<br>Actual       | 2020<br>Actual       | 2021<br>Actual       | 2022<br>Orig. Budget | 2023<br>Adopted      | 2023 vs. 2022<br>Inc/(Dec) |
|--------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------------|
| FIRE                                 | 1,268,302            | 1,208,767            | 1,255,222            | 1,348,515            | 1,358,115            | 9,600                      |
| NON DEPARTMENTAL                     | 7,526,803            | 6,496,822            | 6,372,464            | 6,350,704            | 7,055,556            | 704,852                    |
| TAXES & SPECIAL ASSESSMENTS          | 765,895              | 2,343,941            | 1,950,993            | 1,826,000            | 2,207,000            | 381,000                    |
| INTERGOVERNMENTAL REVENUE            | 15,425,717           | 15,958,687           | 15,987,915           | 15,764,780           | 14,972,249           | (792,531)                  |
| CLERK                                | 729,506              | 600,901              | 490,620              | 496,930              | 525,734              | 28,804                     |
| LIBRARY                              | 427,169              | 339,562              | 222,490              | 222,572              | 192,535              | (30,037)                   |
| PARKS,REC,FOREST & FACILITIES        | 382,476              | 115,761              | 384,420              | 380,500              | 390,000              | 9,500                      |
| PLANNING & DEVELOPMENT               | 40,916               | 67,986               | 45,139               | 28,300               | 28,375               | 75                         |
| POLICE                               | 51,897               | 284,151              | 347,817              | 275,560              | 229,971              | (45,589)                   |
| ENGINEER                             | 278,635              | 201,025              | 214,314              | 332,863              | 420,812              | 87,949                     |
| STREETS & REFUSE/RECYCLING           | 1,070,430            | 921,969              | 1,048,242            | 1,011,000            | 1,011,000            | -                          |
| LA CROSSE CENTER                     | 2,547,222            | 1,674,477            | 3,815,112            | 2,632,960            | 3,331,077            | 698,117                    |
| <b>Non-Levy Revenues</b>             | <b>\$ 30,514,968</b> | <b>\$ 30,214,049</b> | <b>\$ 32,134,748</b> | <b>\$ 30,670,684</b> | <b>\$ 31,722,424</b> | <b>\$ 1,051,740</b>        |
| <b>Transfers In for Debt Service</b> | <b>\$ 6,432,320</b>  | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>                |
| <b>Operating Budget Tax Levy</b>     | <b>\$ 34,330,637</b> | <b>\$ 33,893,233</b> | <b>\$ 34,418,700</b> | <b>\$ 36,919,443</b> | <b>\$ 37,278,283</b> | <b>\$ 358,840</b>          |
| <b>Total Sources of Revenue</b>      | <b>\$ 71,277,925</b> | <b>\$ 64,107,282</b> | <b>\$ 66,553,448</b> | <b>\$ 67,590,127</b> | <b>\$ 69,000,707</b> | <b>\$ 1,410,580</b>        |



**PROPOSED OPERATING BUDGET FOR  
CITY OF LA CROSSE, WISCONSIN  
FOR THE YEAR 2023**

| Fiscal Year                     | 2019                   | 2020                   | 2021                   | 2022                   | 2023                   | 2023 vs. 2022       |
|---------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|---------------------|
| DEPARTMENTS                     | Actual                 | Actual                 | Actual                 | Original Budget        | Adopted                | Inc/(Dec)           |
| CLERK                           | 469,423                | 602,453                | 390,242                | 613,637                | 524,469                | (89,168)            |
| CONTINGENCY                     | 265,283                | 73,068                 | 215,000                | 300,000                | 300,000                | -                   |
| COUNCIL                         | 116,678                | 118,915                | 161,013                | 185,874                | 181,548                | (4,326)             |
| ENGINEER                        | 1,616,766              | 1,664,064              | 1,597,245              | 1,634,609              | 1,699,431              | 64,822              |
| FINANCE                         | 1,802,530              | 1,794,585              | 1,670,323              | 1,428,254              | 1,463,174              | 34,920              |
| FIRE/COMM RISK MGMNT            | 12,106,961             | 12,140,766             | 12,311,129             | 13,105,525             | 12,922,934             | (182,591)           |
| HUMAN RESOURCES                 | -                      | -                      | -                      | 515,058                | 473,776                | (41,282)            |
| NON DEPARTMENTAL                | 5,607,040              | 6,965,356              | 6,721,461              | 5,862,182              | 5,788,606              | (73,576)            |
| STREETS & REFUSE/RECYCLING      | 8,037,492              | 7,265,889              | 7,641,984              | 8,120,658              | 8,314,796              | 194,138             |
| INFORMATION TECH                | 1,701,965              | 1,838,657              | 1,906,864              | 2,238,370              | 2,561,210              | 322,840             |
| LA CROSSE CENTER                | 2,228,240              | 1,674,477              | 3,813,612              | 2,845,732              | 3,331,077              | 485,345             |
| LEGAL                           | 608,916                | 578,935                | 588,578                | 616,414                | 621,423                | 5,009               |
| LIBRARY                         | 5,164,040              | 4,407,187              | 4,436,231              | 4,642,213              | 4,776,781              | 134,568             |
| MAYOR                           | 228,428                | 228,286                | 195,812                | 280,537                | 296,407                | 15,870              |
| MUNICIPAL COURT                 | 275,494                | 276,264                | 266,504                | 287,897                | 228,104                | (59,793)            |
| PARKS/REC/FOREST/FACILTIES      | 4,016,834              | 3,455,386              | 4,154,206              | 4,432,882              | 4,607,789              | 174,907             |
| PLANNING & ASSESSORS            | 1,218,974              | 921,407                | 945,872                | 930,365                | 1,108,354              | 177,989             |
| POLICE                          | 11,539,260             | 12,103,976             | 12,095,312             | 12,309,369             | 12,350,828             | 41,459              |
| <b>Total Operating Expenses</b> | <b>\$ 57,004,324</b>   | <b>\$ 56,109,671</b>   | <b>\$ 59,111,388</b>   | <b>\$ 60,349,576</b>   | <b>\$ 61,550,707</b>   | <b>\$ 1,201,131</b> |
| <b>Debt Service Expenses</b>    | <b>\$ 15,900,000</b>   | <b>\$ 5,164,435</b>    | <b>\$ 6,600,973</b>    | <b>\$ 7,240,551</b>    | <b>\$ 7,450,000</b>    | <b>\$ 209,449</b>   |
| <b>Total Expenses</b>           | <b>\$ 72,904,324</b>   | <b>\$ 61,274,106</b>   | <b>\$ 65,712,361</b>   | <b>\$ 67,590,127</b>   | <b>\$ 69,000,707</b>   | <b>\$ 1,410,580</b> |
| <b>Total Revenue Sources</b>    | <b>\$ (71,277,925)</b> | <b>\$ (64,107,282)</b> | <b>\$ (66,553,448)</b> | <b>\$ (67,590,127)</b> | <b>\$ (69,000,707)</b> | <b>\$ 1,410,580</b> |

## Mill Rate

| City of La Crosse  |                      |                |                 |                      |                |              |                      |                |               |
|--|----------------------|----------------|-----------------|----------------------|----------------|--------------|----------------------|----------------|---------------|
| Year   | 2023                 |                |                 | 2022                 |                |              | 2021                 |                |               |
|  | Levy                 | Mill Rate      | % Chg.          | Levy                 | Mill Rate      | % Chg.       | Levy                 | Mill Rate      | % Chg.        |
| City Operating Levy  | \$ 37,278,283        | 0.00777        | 0.97%           | \$ 36,919,443        | 0.00940        | 7.27%        | \$ 34,418,700        | 0.00915        | 1.55%         |
| City Tax Increment District (TID) Levy   | 4,359,971            | 0.00091        | (22.47%)        | 5,623,651            | 0.00143        | 1.83%        | 5,522,756            | 0.00147        | 20.55%        |
| <b>Total Levied by City (Rows 1+2)</b>   | <b>\$ 41,638,254</b> | <b>0.00868</b> | <b>(19.93%)</b> | <b>\$ 42,543,094</b> | <b>0.01084</b> | <b>1.99%</b> | <b>\$ 39,941,456</b> | <b>0.01062</b> | <b>2.28%</b>  |
| Other Jurisdiction Tax Increment (TID) Levy  | 6,191,715            |                | (29.77%)        | 8,816,185            |                | 0.44%        | 8,777,549            |                | 15.70%        |
| <b>Total Tax Increment District (TID) Levy into City from all Jurisdictions (Rows 2+4)</b> | <b>\$ 10,551,686</b> |                | <b>(26.93%)</b> | <b>\$ 14,439,836</b> |                | <b>0.98%</b> | <b>\$ 14,300,305</b> |                | <b>17.53%</b> |

| OTHER TAXING JURISDICTIONS  |                      |                  |            |                      |                  |            |                      |                  |            |
|---|----------------------|------------------|------------|----------------------|------------------|------------|----------------------|------------------|------------|
| Year  | 2023                 |                  |            | 2022                 |                  |            | 2021                 |                  |            |
|   | Levy (\$)            | Mill Rate        | % Chg (\$) | Levy (\$)            | Mill Rate        | % Chg (\$) | Levy                 | Mill Rate        | % Chg (\$) |
| La Crosse School Levy   | \$ 35,036,037        | 0.00736          | (12.72%)   | \$ 40,141,396        | 0.01030          | 8.45%      | \$ 37,015,101        | 0.00990          | (4.58%)    |
| Tax Increment District (TID) Levy to City   | 4,131,118            | 0.00087          | (33.00%)   | 6,166,290            | 0.00158          | 3.16%      | 5,977,550            | 0.00160          | 13.23%     |
| <b>Total Levied by La Crosse School District</b>  | <b>\$ 39,167,155</b> | <b>0.00823</b>   |            | <b>\$ 46,307,686</b> | <b>0.01188</b>   |            | <b>\$ 42,992,651</b> | <b>0.01150</b>   |            |
| Western Technical College Levy  | \$ 5,141,847         | 0.00107          | (0.29%)    | \$ 5,156,687         | 0.00131          | (1.29%)    | \$ 5,224,262         | 0.00139          | 1.93%      |
| Tax Increment District (TID) Levy to City   | 601,378              | 0.00013          | (23.44%)   | 785,478              | 0.00020          | (6.30%)    | 838,274              | 0.00022          | 21.01%     |
| <b>Total Levied by Western Tech College</b>   | <b>\$ 5,743,225</b>  | <b>0.00120</b>   |            | <b>\$ 5,942,165</b>  | <b>0.00151</b>   |            | <b>\$ 6,062,536</b>  | <b>0.00161</b>   |            |
| La Crosse County Levy   | \$ 12,476,498        | 0.00260          | 1.93%      | \$ 12,239,970        | 0.00312          | 0.12%      | \$ 12,225,793        | 0.00325          | 2.36%      |
| Tax Increment District (TID) Levy to City   | 1,459,219            | 0.00030          | (21.73%)   | 1,864,417            | 0.00047          | (4.96%)    | 1,961,725            | 0.00052          | 21.51%     |
| <b>Total Levied by La Crosse County</b>   | <b>\$ 13,935,717</b> | <b>0.00290</b>   |            | <b>\$ 14,104,387</b> | <b>0.00359</b>   |            | <b>\$ 14,187,518</b> | <b>0.00377</b>   |            |
| <b>Total Other Jurisdiction Gross Levy (sum of row a and row b)</b>                     | <b>58,846,098</b>    |                  |            | <b>66,354,238</b>    |                  |            | <b>63,242,705</b>    |                  |            |
| <b>Less Other Jurisdiction Levies to City TID (sum of row b)-see Row 4 in Section 1</b> | <b>(6,191,715)</b>   |                  |            | <b>(8,816,185)</b>   |                  |            | <b>(8,777,549)</b>   |                  |            |
| <b>Levy by Other Jurisdictions Net of City TID</b>                                      | <b>52,654,383</b>    |                  |            | <b>57,538,053</b>    |                  |            | <b>54,465,156</b>    |                  |            |
| <b>Less: State School Credit</b>  | <b>(6,844,846)</b>   | <b>(0.00143)</b> |            | <b>(6,893,927)</b>   | <b>(0.00176)</b> |            | <b>(7,147,892)</b>   | <b>(0.00194)</b> |            |
| <b>Total Other Jurisdiction Levy net of City TID and School Credit</b>                  | <b>\$ 45,809,536</b> |                  |            | <b>\$ 50,644,126</b> |                  |            | <b>\$ 47,317,264</b> |                  |            |

**Total Mill Rate on Annual Tax Bills**

**0.01958**

**0.02607**

**0.02561**

| OTHER SUPPLEMENTARY INFORMATION               |                     |               |                     |                |                     |                |
|---|---------------------|---------------|---------------------|----------------|---------------------|----------------|
| Tax Year                                      | 2022                |               | 2021                |                | 2020                |                |
|   |                     | % Chg.        |                     | % Chg.         |                     | % Chg.         |
| EQUALIZED VALUE                               | 5,131,278,800       | 9.82%         | 4,672,574,900       | 7.88%          | 4,331,406,700       | 7.67%          |
| ASSESSED VALUE                                | 4,798,851,700       | 22.23%        | 3,926,175,600       | 4.43%          | 3,759,579,400       | 1.50%          |
| COMPUTER EXEMPT EQUALIZED VALUE               | 4,593,979,200       | 13.29%        | 4,054,920,500       | 8.64%          | 3,732,497,700       | 5.33%          |
| <b>RATIO (ASSESSED VALUE/EQUALIZED VALUE)</b> | <b>93.52155451%</b> | <b>11.30%</b> | <b>84.02595323%</b> | <b>(3.19%)</b> | <b>86.79811573%</b> | <b>(5.74%)</b> |
| <b>POPULATION</b>                             | <b>52,185</b>       |               | <b>51,227</b>       |                | <b>51,320</b>       |                |

**CITY OF LA CROSSE**  
**2023 Proposed Enterprise & Special Revenue Funds Operating Budgets**

| <b>Parking Enterprise</b>                                  |    | <b>2021</b>   |    | <b>2022</b>   |    | <b>2022</b>       |    | <b>2023</b>     |
|--|----|---------------|----|---------------|----|-------------------|----|-----------------|
|  |    | <b>Actual</b> |    | <b>Budget</b> |    | <b>Projection</b> |    | <b>Proposed</b> |
| Operating Revenues   | \$ | 1,717,966     | \$ | 1,934,175     | \$ | 1,934,175         | \$ | 1,904,675       |
| Operating Expenses   | \$ | 2,789,298     | \$ | 3,632,896     | \$ | 3,632,896         | \$ | 4,181,358       |
| Nonoperating Revenue & (Expenses)<br>& Operating Transfers | \$ | 922,504       | \$ | (55,000)      | \$ | 1,024,431         | \$ | 1,024,231       |
| Net Position Change<br>January 1,                          | \$ | 34,981,693    | \$ | 34,832,865    | \$ | 34,832,865        | \$ | 34,158,575      |
| Net Position Change<br>December 31,                        | \$ | 34,832,865    | \$ | 33,079,144    | \$ | 34,158,575        | \$ | 32,906,123      |

| <b>Storm Water Utility</b>                                 |    | <b>2021</b>   |    | <b>2022</b>   |    | <b>2022</b>       |    | <b>2023</b>     |
|--|----|---------------|----|---------------|----|-------------------|----|-----------------|
|  |    | <b>Actual</b> |    | <b>Budget</b> |    | <b>Projection</b> |    | <b>Proposed</b> |
| Operating Revenues   | \$ | 2,569,897     | \$ | 2,339,500     | \$ | 2,339,500         | \$ | 2,312,050       |
| Operating Expenses   | \$ | 1,077,253     | \$ | 1,695,305     | \$ | 1,739,497         | \$ | 1,862,824       |
| Nonoperating Revenue & (Expenses)<br>& Operating Transfers | \$ | 1,295,306     | \$ | -             | \$ | -                 | \$ | -               |
| Net Position Change<br>January 1,                          | \$ | 15,659,915    | \$ | 18,447,865    | \$ | 18,447,865        | \$ | 19,047,868      |
| Net Position Change<br>December 31,                        | \$ | 18,447,865    | \$ | 19,092,060    | \$ | 19,047,868        | \$ | 19,497,094      |

| <b>Sanitary Sewer District #1</b>                          |    | <b>2021</b>   |    | <b>2022</b>   |    | <b>2022</b>       |    | <b>2023</b>     |
|--|----|---------------|----|---------------|----|-------------------|----|-----------------|
|  |    | <b>Actual</b> |    | <b>Budget</b> |    | <b>Projection</b> |    | <b>Proposed</b> |
| Operating Revenues   | \$ | 82,884        | \$ | 84,800        | \$ | 84,800            | \$ | 85,300          |
| Operating Expenses   | \$ | 67,546        | \$ | 86,056        | \$ | 86,056            | \$ | 86,041          |
| Nonoperating Revenue & (Expenses)<br>& Operating Transfers | \$ | 1,736         | \$ | -             | \$ | -                 | \$ | -               |
| Net Position Change<br>January 1,                          | \$ | 628,764       | \$ | 645,838       | \$ | 645,838           | \$ | 644,582         |
| Net Position Change<br>December 31,                        | \$ | 645,838       | \$ | 644,582       | \$ | 644,582           | \$ | 643,841         |

| <b>Water Utility</b>                                       |    | <b>2021</b>   |    | <b>2022</b>   |    | <b>2022</b>       |    | <b>2023</b>     |
|--|----|---------------|----|---------------|----|-------------------|----|-----------------|
|  |    | <b>Actual</b> |    | <b>Budget</b> |    | <b>Projection</b> |    | <b>Proposed</b> |
| Operating Revenues   | \$ | 7,207,555     | \$ | 7,158,400     | \$ | 7,158,400         | \$ | 7,032,200       |
| Operating Expenses   | \$ | 4,088,309     | \$ | 6,163,662     | \$ | 6,163,162         | \$ | 6,415,940       |
| Nonoperating Revenue & (Expenses)<br>& Operating Transfers | \$ | (926,321)     | \$ | -             | \$ | -                 | \$ | -               |
| Net Position Change<br>January 1,                          | \$ | 33,929,037    | \$ | 36,121,962    | \$ | 36,121,962        | \$ | 37,117,200      |
| Net Position Change<br>December 31,                        | \$ | 36,121,962    | \$ | 37,116,700    | \$ | 37,117,200        | \$ | 37,733,460      |

**CITY OF LA CROSSE**  
**2023 Proposed Proprietary & Special Revenue Funds Operating Budgets**

| <b>Airport Utility</b>                                     |    | <b>2021</b>   |    | <b>2022</b>   |    | <b>2022</b>       |    | <b>2023</b>     |
|--|----|---------------|----|---------------|----|-------------------|----|-----------------|
|  |    | <b>Actual</b> |    | <b>Budget</b> |    | <b>Projection</b> |    | <b>Proposed</b> |
| Operating Revenues   | \$ | 3,430,910     | \$ | 2,543,350     | \$ | 2,543,350         | \$ | 2,920,705       |
| Operating Expenses   | \$ | 3,941,893     | \$ | 2,723,083     | \$ | 2,748,083         | \$ | 2,990,779       |
| Nonoperating Revenue & (Expenses)<br>& Operating Transfers | \$ | 1,562,225     | \$ | -             | \$ | -                 | \$ | -               |
| Net Position Change<br>January 1,                          | \$ | 73,149,149    | \$ | 74,200,391    | \$ | 74,200,391        | \$ | 73,995,658      |
| Net Position Change<br>December 31,                        | \$ | 74,200,391    | \$ | 74,020,658    | \$ | 73,995,658        | \$ | 73,925,584      |

| <b>Waste Water Utility</b>                                 |    | <b>2021</b>   |    | <b>2022</b>   |    | <b>2022</b>       |    | <b>2023</b>     |
|--|----|---------------|----|---------------|----|-------------------|----|-----------------|
|  |    | <b>Actual</b> |    | <b>Budget</b> |    | <b>Projection</b> |    | <b>Proposed</b> |
| Operating Revenues   | \$ | 8,548,208     | \$ | 9,678,370     | \$ | 9,678,370         | \$ | 11,087,460      |
| Operating Expenses   | \$ | 6,682,766     | \$ | 8,613,118     | \$ | 8,613,118         | \$ | 10,910,789      |
| Nonoperating Revenue & (Expenses)<br>& Operating Transfers | \$ | (253,545)     | \$ | -             | \$ | -                 | \$ | -               |
| Net Position Change<br>January 1,                          | \$ | 39,195,234    | \$ | 40,807,131    | \$ | 40,807,131        | \$ | 41,872,383      |
| Net Position Change<br>December 31,                        | \$ | 40,807,131    | \$ | 41,872,383    | \$ | 41,872,383        | \$ | 42,049,054      |

| <b>Transit Special Revenue</b>                             |    | <b>2021</b>   |    | <b>2022</b>   |    | <b>2022</b>       |    | <b>2023</b>     |
|--|----|---------------|----|---------------|----|-------------------|----|-----------------|
|  |    | <b>Actual</b> |    | <b>Budget</b> |    | <b>Projection</b> |    | <b>Proposed</b> |
| Operating Revenues   | \$ | 5,062,663     | \$ | 5,544,032     | \$ | 5,544,032         | \$ | 5,805,618       |
| Operating Expenses   | \$ | 5,830,094     | \$ | 6,351,530     | \$ | 6,351,530         | \$ | 6,554,851       |
| Nonoperating Revenue & (Expenses)<br>& Operating Transfers | \$ | 756,472       | \$ | 805,000       | \$ | 805,000           | \$ | 745,925         |
| Net Position Change<br>January 1,                          | \$ | 81,230        | \$ | 70,271        | \$ | 70,271            | \$ | 67,773          |
| Net Position Change<br>December 31,                        | \$ | 70,271        | \$ | 67,773        | \$ | 67,773            | \$ | 64,465          |

| <b>Combined Proprietary<br/>&amp; Special Revenue Funds</b> |    | <b>2021</b>   |    | <b>2022</b>   |    | <b>2022</b>       |    | <b>2023</b>     |
|---|----|---------------|----|---------------|----|-------------------|----|-----------------|
|   |    | <b>Actual</b> |    | <b>Budget</b> |    | <b>Projection</b> |    | <b>Proposed</b> |
| Operating Revenues  | \$ | 28,620,083    | \$ | 29,282,627    | \$ | 29,282,627        | \$ | 31,148,008      |
| Operating Expenses  | \$ | 24,477,159    | \$ | 29,265,650    | \$ | 29,334,342        | \$ | 33,002,582      |
| Nonoperating Revenue & (Expenses)<br>& Operating Transfers  | \$ | 3,358,377     | \$ | 750,000       | \$ | 1,829,431         | \$ | 1,770,156       |
| Net Position Change<br>January 1,                           | \$ | 197,625,022   | \$ | 205,126,323   | \$ | 205,126,323       | \$ | 206,904,039     |
| Net Position Change<br>December 31,                         | \$ | 205,126,323   | \$ | 205,893,300   | \$ | 206,904,039       | \$ | 206,819,621     |

**Revenue Budget Detail**

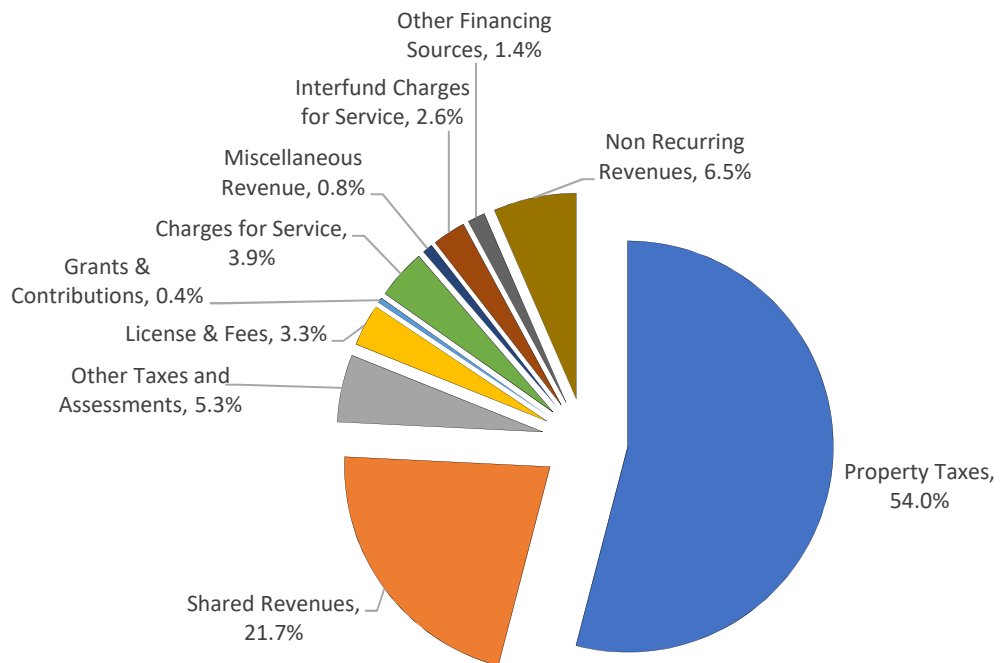


## General Fund Revenue Summary

### Distribution of General Fund Revenues

|                               |               |       |
|-------------------------------|---------------|-------|
| Property Taxes                | \$ 37,278,283 | 54.0% |
| Shared Revenues               | 14,972,249    | 21.7  |
| Other Taxes and Assessments   | 3,683,750     | 5.3   |
| Licenses & Fees               | 2,288,274     | 3.3   |
| Grants & Contributions        | 307,081       | 0.4   |
| Charges for Service           | 2,666,821     | 3.9   |
| Miscellaneous Revenue         | 567,981       | 0.8   |
| Interfund Charges for Service | 1,800,579     | 2.6   |
| Other Financing Sources       | 955,153       | 1.4   |
| Non-Recurring Revenues        | 4,480,536     | 6.5   |

### Revenues

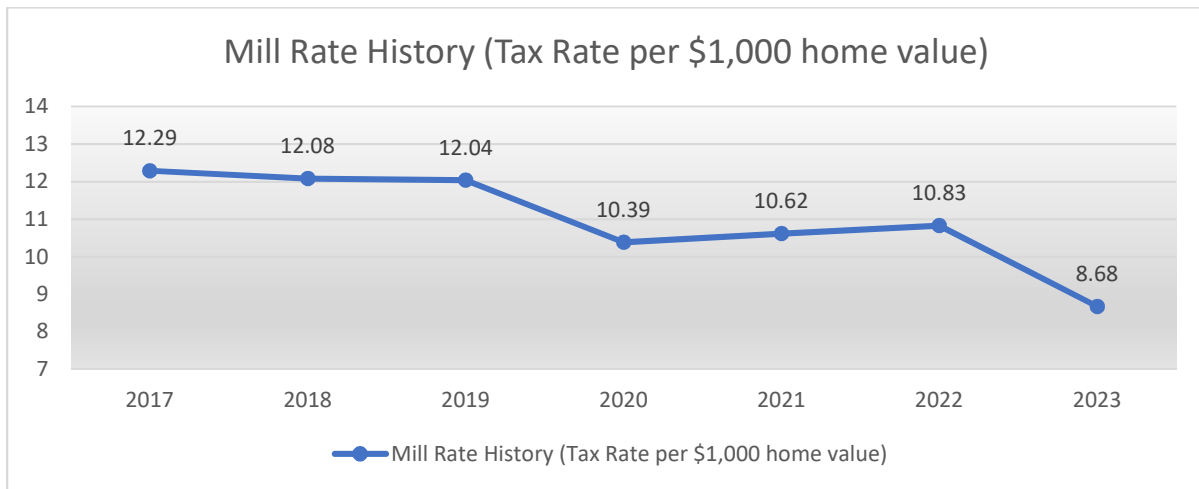


## General Fund Revenue Summary

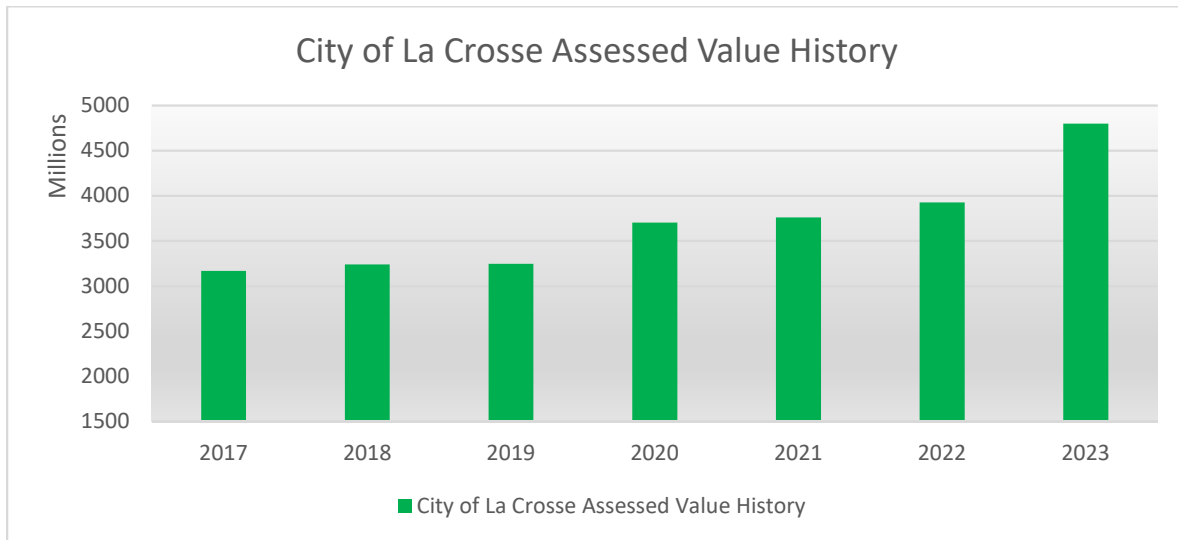
### Property Tax Revenue

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

|                      | 2021 Actual  | 2022 Budget  | 2023 Budget  | \$ Change- 2023 v 2022 |
|----------------------|--------------|--------------|--------------|------------------------|
| Property Tax Revenue | \$34,418,700 | \$36,919,443 | \$37,278,283 | \$358,840              |



## 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.

|                             | 2021 Actual | 2022 Budget | 2023 Budget | \$ Change- 2023 v 2022 |
|-----------------------------|-------------|-------------|-------------|------------------------|
| Taxes & Special Assessments | \$1,950,993 | \$1,826,000 | \$2,207,000 | \$381,000              |

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

|                           | 2021 Actual  | 2022 Budget  | 2023 Budget  | \$ Change- 2023 v 2022 |
|---------------------------|--------------|--------------|--------------|------------------------|
| Intergovernmental Charges | \$15,987,915 | \$15,764,780 | \$14,972,249 | -\$792,531             |



## 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.

|              | 2021 Actual | 2022 Budget | 2023 Budget | \$ Change- 2023 v<br>2022 |
|--------------|-------------|-------------|-------------|---------------------------|
| Fire Revenue | \$1,255,222 | \$1,348,515 | \$1,358,115 | \$9,600                   |

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

|                  | 2021 Actual | 2022 Budget | 2023 Budget | \$ Change- 2023 v<br>2022 |
|------------------|-------------|-------------|-------------|---------------------------|
| Library Revenues | \$222,490   | \$222,572   | \$192,535   | -\$30,037                 |

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

|                 | 2021 Actual | 2022 Budget | 2023 Budget | \$ Change- 2023 v<br>2022 |
|-----------------|-------------|-------------|-------------|---------------------------|
| Police Revenues | \$347,817   | \$275,560   | \$229,971   | -\$45,589                 |

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

|                | 2021 Actual | 2022 Budget | 2023 Budget | \$ Change- 2023 v<br>2022 |
|----------------|-------------|-------------|-------------|---------------------------|
| Parks Revenues | \$384,420   | \$380,500   | \$390,000   | \$9,500                   |

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

|                  | 2021 Actual | 2022 Budget | 2023 Budget | \$ Change- 2023 v<br>2022 |
|------------------|-------------|-------------|-------------|---------------------------|
| Streets Revenues | \$1,048,242 | \$1,011,000 | \$1,011,000 | \$0                       |

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

|                | 2021 Actual | 2022 Budget | 2023 Budget | \$ Change- 2023 v<br>2022 |
|----------------|-------------|-------------|-------------|---------------------------|
| Clerk Revenues | \$490,620   | \$496,930   | \$525,734   | \$28,804                  |

## General Fund Revenue Summary

**Planning Revenue-** Housing Urban Development and design review fees

|                   | 2021 Actual | 2022 Budget | 2023 Budget | \$ Change- 2023 v<br>2022 |
|-------------------|-------------|-------------|-------------|---------------------------|
| Planning Revenues | \$45,139    | \$28,300    | \$28,375    | \$75                      |

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

|                      | 2021 Actual | 2022 Budget | 2023 Budget | \$ Change- 2023 v<br>2022 |
|----------------------|-------------|-------------|-------------|---------------------------|
| Engineering Revenues | \$214,314   | \$332,863   | \$420,812   | \$87,949                  |

**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.

|                           | 2021 Actual | 2022 Budget | 2023 Budget | \$ Change- 2023 v<br>2022 |
|---------------------------|-------------|-------------|-------------|---------------------------|
| Non-Departmental Revenues | \$6,372,464 | \$6,350,704 | \$7,055,556 | \$704,852                 |

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

|                           | 2021 Actual | 2022 Budget | 2023 Budget | \$ Change- 2023 v<br>2022 |
|---------------------------|-------------|-------------|-------------|---------------------------|
| La Crosse Center Revenues | \$3,815,112 | \$2,632,960 | \$3,331,077 | \$698,117                 |

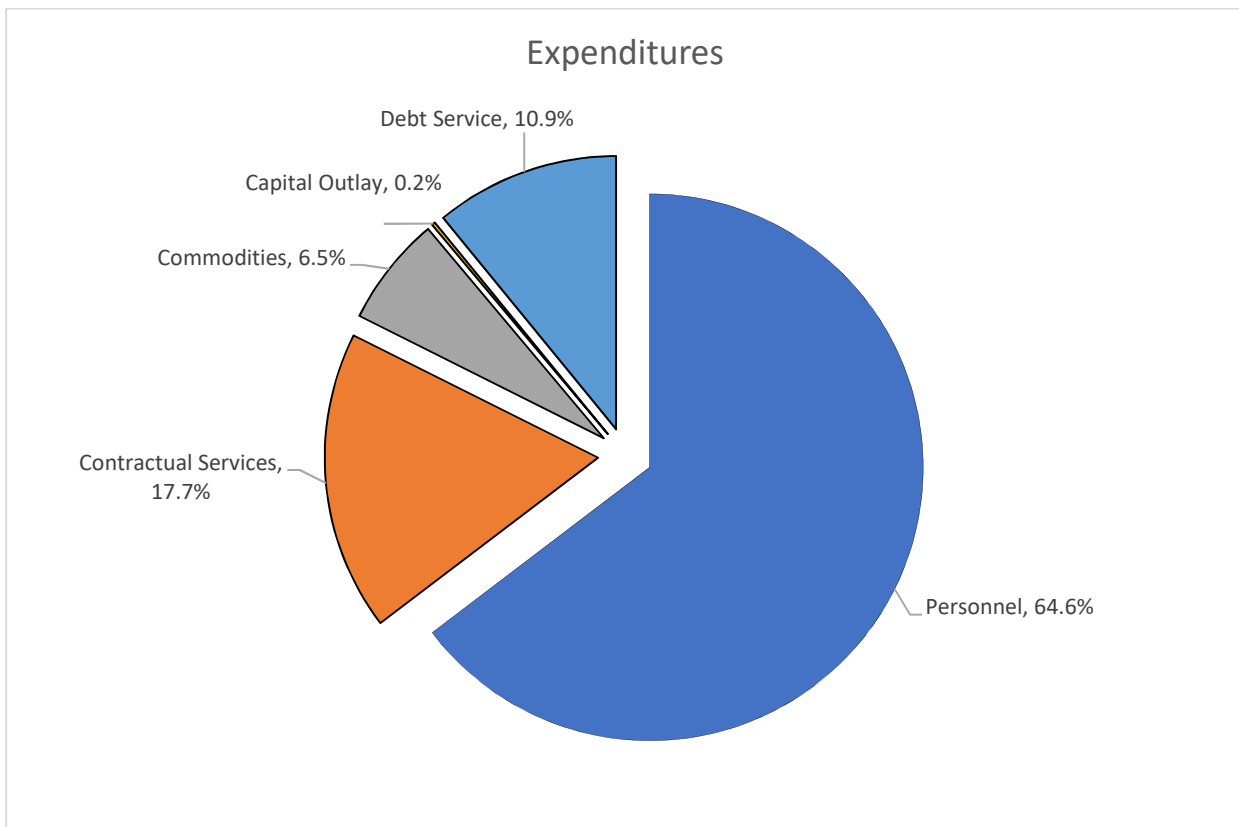
## Division Budget Detail



## General Fund Expenditure Summary

### Distribution of General Fund Expenditures

|                      |               |       |
|----------------------|---------------|-------|
| Personnel            | \$ 44,761,859 | 64.6% |
| Contractual Services | 12,037,791    | 17.7  |
| Commodities          | 4,513,224     | 6.5   |
| Capital Outlay       | 120,700       | 0.2   |
| Debt Service         | 7,535,000     | 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."

### 2022 Accomplishments/Highlights

1. Led final steps to begin construction on two new fire stations, River Point District infrastructure, and a long overdue Police Department renovation to address department security and gender equity.
2. Increased and improved public interaction and communication through addition of Communications Coordinator.
3. Coordinated work of non-profit service agencies to develop cohesive plans for addressing homelessness.
4. Developed and adopted plans to utilize federal stimulus dollars.
5. Identified potential significant stormwater management improvement and effectively recruited private and public partners to assist in development.
6. Identified and implemented new cost savings and revenue creation for FY 2023 and future operating budgets.
7. Effectively utilized new Diversity, Equity, and Inclusion fund to support local organizations.

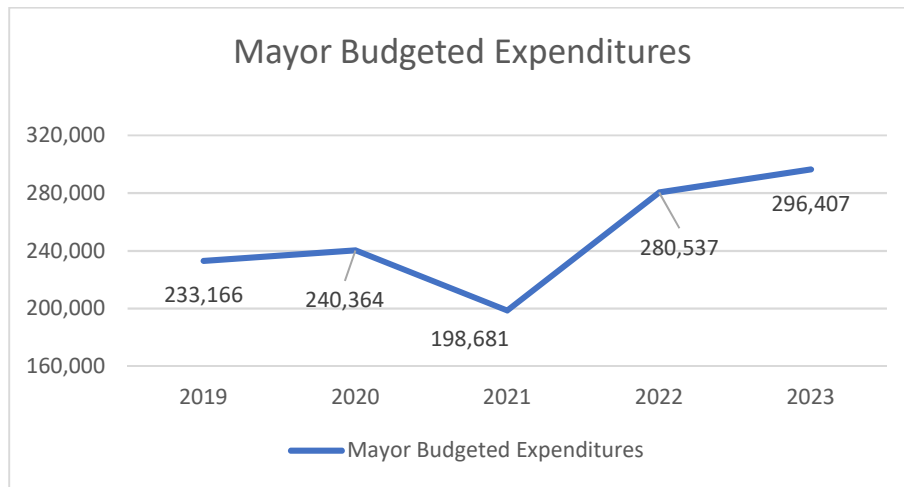
### 2023 Goals

1. Bring new fire stations online.
2. Procure additional resources to address homelessness.
3. Continue aggressive pursuit of housing solutions of all kinds for community.
4. Commit final American Recovery Plan Act dollars for FY 2024.
5. Work with other local government leaders in Wisconsin to effectively change deficient state funding formula for municipalities.

## Mayor's Office

### Staffing Positions (FTE)

|                       | 2021 | 2022 | 2023 |
|-----------------------|------|------|------|
| Full Time Equivalents | 3    | 4    | 4    |



### Expenditures

|                         | 2021 Actual      | 2022 Budget      | 2023 Budget      | \$ Change- 2023 v<br>2022 |
|-------------------------|------------------|------------------|------------------|---------------------------|
| Personnel               | \$189,862        | \$271,962        | \$287,332        | \$15,370                  |
| Contractual<br>Services | \$1,311          | \$4,900          | \$4,900          | \$0                       |
| Commodities             | \$4,638          | \$3,675          | \$4,175          | \$500                     |
| Capital Outlay          | \$0              | \$0              | \$0              | \$0                       |
| <b>Total Expenses</b>   | <b>\$195,811</b> | <b>\$280,537</b> | <b>\$296,407</b> | <b>\$15,870</b>           |

## Legal Department

### Description / Mission

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

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

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

### 2022 Accomplishments / Highlights

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

### 2023 Goals

1. Build and retain a quality team of legal professionals and support personnel.
2. Focus on specific client needs and provide legal advice to the client.
3. Protect and defend the legal interests of the City in an efficient and effective manner.
4. Continue implementation of action plan to update the City's loan documentation manual.
5. Develop and implement process for maintaining accurate statement of values list for City's fixed assets.
6. Organize and provide oversight to various condominium associations of the City.

## Legal Department

7. Review and recommend changes to conditional use permit ordinances.
8. Conduct annual compliance review of development agreements and report to appropriate governing bodies.
9. Prosecute citations in court while exercising prosecutorial discretion to focus on OWI citations.
10. Leverage and update technology to improve efficiency and conserve resources.

### Performance Measures

|   | 2021 Actual | 2022 Projected | 2023 Goal   |
|---|-------------|----------------|-------------|
| Number of OWIs prosecuted per year  | <b>55</b>   | <b>45</b>      | <b>40</b>   |
| % of OWIs prosecuted resulting in conviction  | <b>100%</b> | <b>100%</b>    | <b>95%</b>  |
| % of continuing education credits taken sustainably   | <b>100%</b> | <b>100%</b>    | <b>100%</b> |
| % of liability insurance claims submitted to insurance provider within 3 business days of receipt by Legal Department | <b>100%</b> | <b>100%</b>    | <b>95%</b>  |

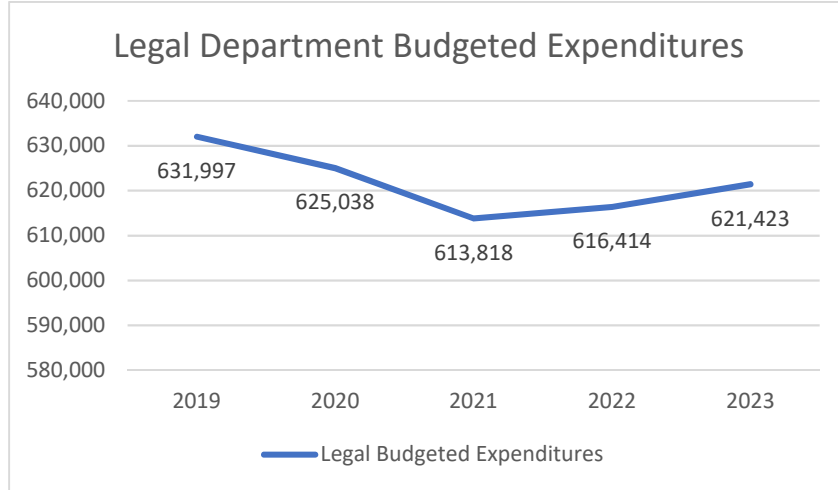
### Staffing

Positions (FTE)

|                       | 2021 | 2022 | 2023 |
|-----------------------|------|------|------|
| Full Time Equivalents | 5    | 5    | 5    |



## Legal Department



### Expenditures

|                       | 2021 Actual      | 2022 Budget      | 2023 Budget      | \$ Change- 2023 v<br>-2022 |
|-----------------------|------------------|------------------|------------------|----------------------------|
| Personnel             | \$561,913        | \$564,871        | \$569,880        | \$5,009                    |
| Contractual Services  | \$11,373         | \$26,006         | \$26,006         | \$0                        |
| Commodities           | \$15,292         | \$25,537         | \$25,537         | \$0                        |
| Capital Outlay        | \$0              | \$0              | \$0              | \$0                        |
| <b>Total Expenses</b> | <b>\$588,578</b> | <b>\$616,414</b> | <b>\$621,423</b> | <b>\$5,009</b>             |

# City Clerk

## Description/Services

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

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

## 2022 Accomplishments/Highlights

1. Continued improvements with records management/retention; categorizing, determining retention period/destruction date and organization.
2. Implemented all license type renewals for license period 2022-2023 through EnerGov.
3. Appointed and trained 200+ election officials for the elections in 2022, implemented and trained on the ExpressVote (accessible voting equipment).
4. Held several voter education events, designated additional in-person absentee voting sites and extended absentee voting hours.
5. WisVote conversion following redistricting and notification postcards to 27,000 registered voters with aldermanic district and polling place information, significant voter registration maintenance.
6. Continued training of new hires; quarterly staff meetings.

## 2023 Goals

1. Implement Election Administration Software to streamline election officials, election equipment and polling places.
2. Continue improvements to EnerGov to streamline license application and implement Citizen Self-Serve.
3. Promote transparency and encourage active community participation and involvement; implement eComment and Speak Up.
4. Document digitization.
5. Cross train staff to ensure quality customer service.

## City Clerk

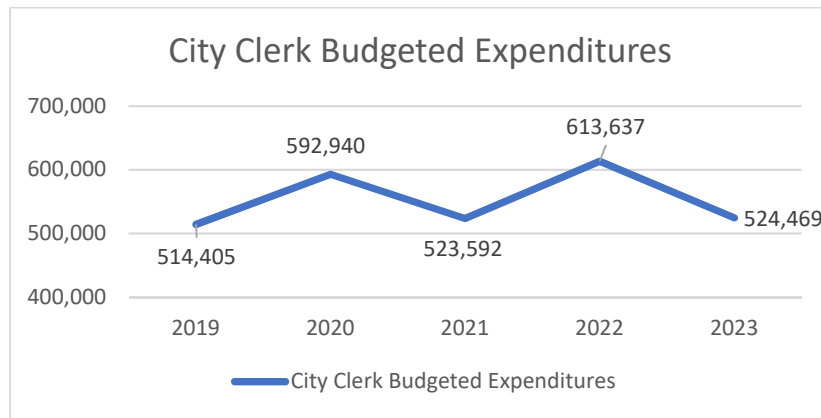
### Performance Measures

|                               | 2021 Actual | 2022 Projected | 2023 Goal |
|-------------------------------|-------------|----------------|-----------|
| Licenses Issued               | 1,382       | 1,500          | 2,000     |
| Voter Registrations           | 666         | 6,000          | 500       |
| Absentee Ballots Issued       | 7,030       | 12,000         | 3,000     |
| Records scanned for archiving | 500+        | 0              | 1,000     |

### Staffing

Positions (FTE)

|                       | 2021 | 2022 | 2023 |
|-----------------------|------|------|------|
| Full Time Equivalents | 5    | 5    | 5    |



### Expenditures

|                       | 2021 Actual      | 2022 Budget      | 2023 Budget      | \$ Change- 2023 v 2022 |
|-----------------------|------------------|------------------|------------------|------------------------|
| Personnel             | \$322,214        | \$505,437        | \$429,069        | -\$76,368              |
| Contractual Services  | \$6,464          | \$11,550         | \$15,550         | \$4,000                |
| Commodities           | \$61,564         | \$96,650         | \$79,850         | -\$16,800              |
| Capital Outlay        | \$0              | \$0              | \$0              | \$0                    |
| <b>Total Expenses</b> | <b>\$390,242</b> | <b>\$613,637</b> | <b>\$524,469</b> | <b>-\$89,168</b>       |

# Common Council

## Description/Services

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

## Mission Statement

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

## Vision

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

## Mission

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

## Core Values

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

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

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

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

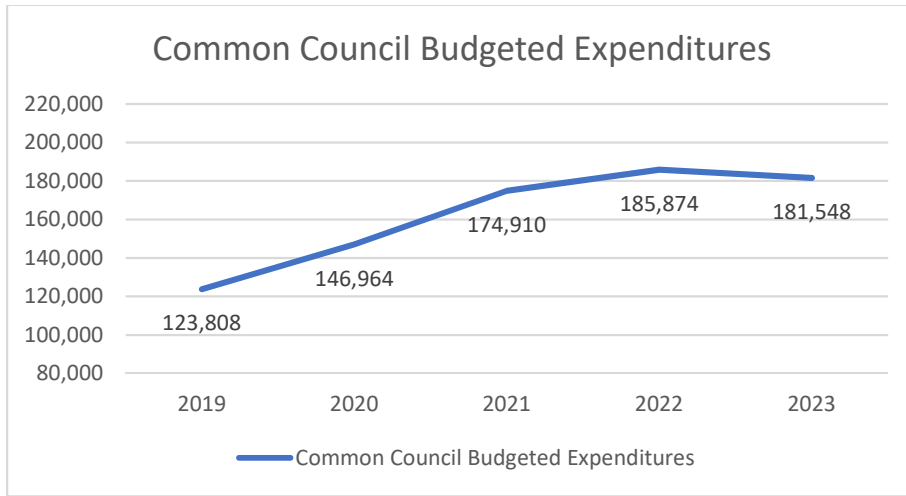
**Stewardship:** Judicious investment of public resources and protection of natural and cultural resources.

## Staffing

Positions (FTE)

|                       | 2021 | 2022 | 2023 |
|-----------------------|------|------|------|
| Full Time Equivalents | 13.2 | 13.2 | 13.2 |

## Common Council



### Expenditures

|                       | 2021 Actual      | 2022 Budget      | 2023 Budget      | \$ Change- 2023 v<br>2022 |
|-----------------------|------------------|------------------|------------------|---------------------------|
| Personnel             | \$101,765        | \$129,990        | \$125,664        | -\$4,326                  |
| Contractual Services  | \$3,523          | \$4,800          | \$4,800          | \$0                       |
| Commodities           | \$55,725         | \$51,084         | \$51,084         | \$0                       |
| Capital Outlay        | \$0              | \$0              | \$0              | \$0                       |
| <b>Total Expenses</b> | <b>\$161,013</b> | <b>\$185,874</b> | <b>\$181,548</b> | <b>-\$4,326</b>           |

# Municipal Court

## Description/Services

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

## 2022 Accomplishments/Highlights

1. Although the lockdown of City Hall has prohibited us from opening the court office to the public, we have operated the office doing everything we always do, except meeting people face-to-face in the office since City Hall was first locked down on March 17, 2020.
2. Overcame and adapted to staffing and procedural changes due to the pandemic. The public saw very few changes in the services we provide, except for face-to-face meetings in the office.
3. Continued collection efforts consistent with the 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 SDC.

## 2023 Goals

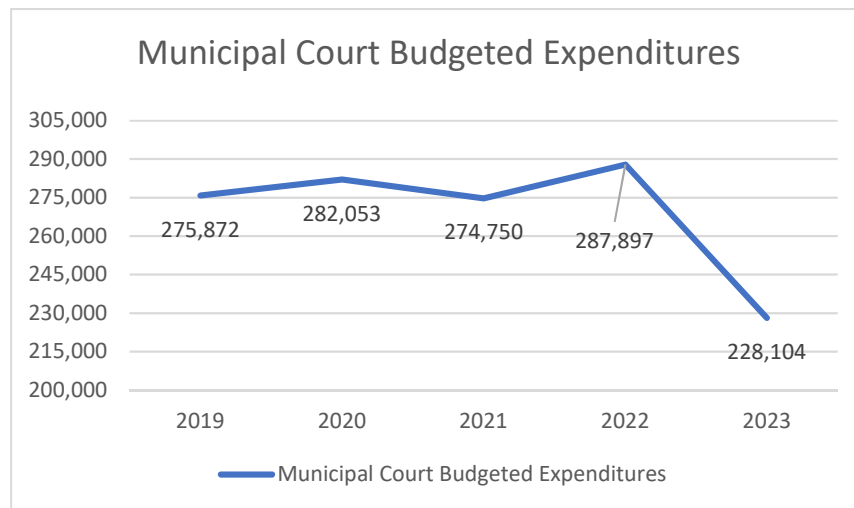
1. Realizing that the number of unpaid fines will have increased due to the Pandemic, we intend to continue to be diligent and as creative as possible to collect fines that have gone unpaid from 2020 to 2022.
2. We will continue our efforts to collect as many fines as possible, including the "hard-to-collects" before turning them over to the SDC.
3. We intend to utilize the new docket judgment law to create liens on real estate owned by individuals with unpaid fines.
4. We will continue to work with property owners to encourage them to make necessary repairs and improvements after receiving inspection tickets.
5. We will continue to collaborate efforts with the City, Police Department and an assortment of charities and associations to provide assistance and support to our community's homeless population.
6. We will remain in partnership with the community's juvenile services (SRO program, System of Care, School District staff, and County social workers) to support our youth.
7. We will remain empathetic to any financial hardships suffered by our defendants due to the pandemic.
8. We reduced our staff from 3.5 clerk positions to 2.5, due to the unprecedented reduction in the number of citations that have been written since the start of the pandemic in 2020. That position will be restored once citations are back to previous levels.

## Municipal Court

### Staffing

Positions (FTE)

|                       | 2021 | 2022 | 2023 |
|-----------------------|------|------|------|
| Full Time Equivalents | 4.5  | 4.5  | 4.5  |



### Expenditures

|                       | 2021 Actual      | 2022 Budget      | 2023 Budget      | \$ Change- 2023 v<br>2022 |
|-----------------------|------------------|------------------|------------------|---------------------------|
| Personnel             | \$258,683        | \$276,192        | \$216,399        | <b>-\$59,793</b>          |
| Contractual Services  | \$2,359          | \$4,405          | \$4,405          | \$0                       |
| Commodities           | \$5,462          | \$7,300          | \$7,300          | \$0                       |
| Capital Outlay        | \$0              | \$0              | \$0              | \$0                       |
| <b>Total Expenses</b> | <b>\$266,504</b> | <b>\$287,897</b> | <b>\$228,104</b> | <b>-\$59,793</b>          |

## Finance Department Finance Division

### Description/Services

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

The department is comprised of the following sections/divisions:

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

### 2022 Accomplishments/Highlights

1. Continued updating the operating and capital budget book formats to provide more relevant and digestible information.
2. Fully implemented the new score and ranking system for the capital project requests, including a citywide scoring team.
3. Facilitated the issuances of 6 debt instruments in 2022; a General Obligation Bond, a General Obligation Promissory Note, 2 State Trust Fund Loans, a Clean Water Fund Loan, and a Redevelopment Authority Bond.

### 2023 Goals

1. Update the monthly financial statements presented to the Council and public to provide timely meaningful information to the Council and citizens of La Crosse.
2. Purchase and implement a new payroll software to improve functionality and efficiency.
3. Finalize Self-Service timesheet utilization organizational wide by using the City's employee portal on the web site and/or computer kiosks within various City buildings.
4. Receive no material findings on the City's annual financial statement audit and single audit.
5. Set up a central online payment portal to pay property tax bills and general billing invoices.
6. Implementation of an updated procurement policy.

### Performance Measures

|   | 2021 Actual | 2022 Projected | 2023 Goal  |
|---|-------------|----------------|------------|
| Receive unmodified audit opinion                          | <b>Yes</b>  | <b>Yes</b>     | <b>Yes</b> |
| Earn better than the 10 yr Treasury avg. on invested cash | <b>Yes</b>  | <b>Yes</b>     | <b>Yes</b> |
| Vendors set up as EFT pay method vs payment by check      | <b>32%</b>  | <b>39%</b>     | <b>45%</b> |

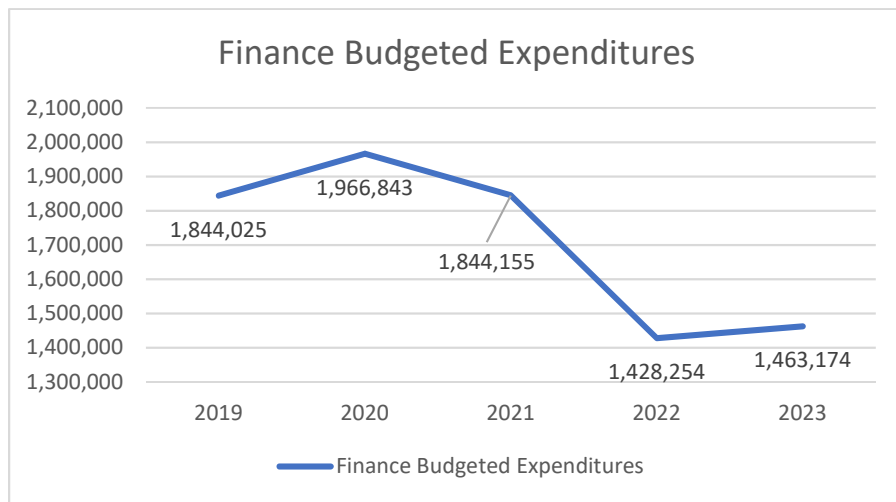


## Finance Department- Finance Division

### Staffing

Positions (FTE)

|                       | 2021 | 2022 | 2023 |
|-----------------------|------|------|------|
| Full Time Equivalents | 17   | 17   | 17   |



### Expenditures

|                       | 2021 Actual        | 2022 Budget        | 2023 Budget        | \$ Change- 2023 v 2022 |
|-----------------------|--------------------|--------------------|--------------------|------------------------|
| Personnel             | \$1,587,710        | \$1,352,554        | \$1,376,924        | \$24,370               |
| Contractual Services  | \$61,196           | \$45,400           | \$59,300           | \$13,900               |
| Commodities           | \$21,417           | \$30,300           | \$26,950           | -\$3,350               |
| Capital Outlay        | \$0                | \$0                | \$0                | \$0                    |
| <b>Total Expenses</b> | <b>\$1,670,323</b> | <b>\$1,428,254</b> | <b>\$1,463,174</b> | <b>\$34,920</b>        |

## Finance Department Treasury Division

### Description/Services

The Treasurer’s Office is the intake point for the majority of the city’s cash. Property taxes and water utility make up the bulk of the City’s payments; in addition to many other payment types. This office has 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.

### 2022 Accomplishments/Highlights

1. Continued to redirect tax and water utility payments from the Cashiering system to our high speed semi-automated payment processing system (RemitPlus).
2. Moved Treasurer’s Office supervisor and back office workstations to first floor eliminating the need for the second-floor office.
3. Exceeded performance measures for RemitPlus payment totals (see below).

|                          | 2022 Goal     | Projected 2022 |
|--------------------------|---------------|----------------|
| RemitPlus Payment Totals | <b>37,750</b> | <b>38,500</b>  |

### 2023 Goals

1. Research and possibly implement a virtual vault system.
2. Continue to Increase the number of payments processed through RemitPlus.
3. Continue to decrease the number of delinquent tax parcels at the end of tax season.
4. Successfully make changes in processes/procedures and software to accommodate the La Crosse County Treasurer’s software upgrade.

### 2023 Performance Measures

High Speed Processing: (Payments processed through RemitPlus yearly)

|                          | 2021 Actual   | 2022 Projected | 2023 Goal/Benchmark |
|--------------------------|---------------|----------------|---------------------|
| RemitPlus Payment Totals | <b>38,407</b> | <b>38,500</b>  | <b>38,750</b>       |

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

|                        | 2021 Actual | 2022 Projected | 2023 Goal/Benchmark |
|------------------------|-------------|----------------|---------------------|
| Delinquent Tax Parcels | <b>426</b>  | <b>474</b>     | <b>425</b>          |

# Human Resources Department

## Description/Services

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

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

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

## 2022 Accomplishments/Highlights

1. Introduced, conducted and facilitated city-wide Pay and Class study and implemented consultant recommendations.
2. Began deployment and implementation of Perform, the performance management module for NEOGOV. Expected completion date of Q4, 2022.
3. Negotiated the Amalgamated Transit Union, Local # 519 collective bargaining agreement.
4. After conducting RFP, successfully implanted new Health Insurance and pharmacy benefit provider.
5. Recruited and hired record number of employees, including 3 City Executive-level positions.
6. Rolled out new supervisory leadership training program in partnership with PeopleFirst HR Solutions.

## 2023 Goals

1. Deploy and implement Perform, the performance management module for NEOGOV.
2. Complete rollout of 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 two collective bargaining agreements, La Crosse Professional Police Non-Supervisor Association (LPPNSA) and La Crosse Professional Police Supervisor Association (LPPSA).
5. Increase the number of applications for diversity candidates.
6. Deploy and implement on-benefit enrollment system.
7. Roll out Self-Insured dental insurance plan.

## Human Resources Department

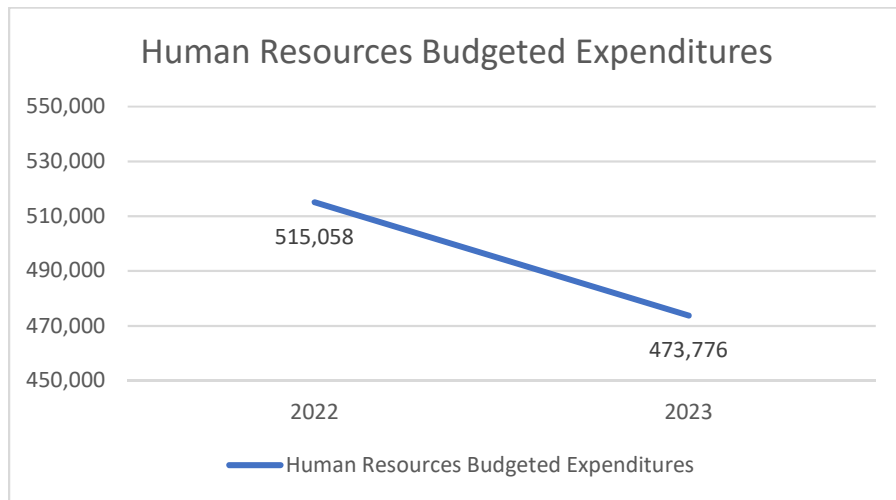
### Performance Measures

|   | 2021 Actual                            | Projected 2022                          | 2023 Goal/Benchmark |
|---|--|---|---------------------|
| Employee Turnover                       | <b>14.62% (8.18 excl. retirements)</b> | <b>19.2% (13.13% excl. retirements)</b> | <b>8.5%</b>         |
| Avg. Days to fill vacant position       | <b>101</b>                             | <b>90 days</b>                          | <b>75 days</b>      |
| Total Applications (with info reported) | <b>1720</b>                            | <b>1623</b>                             | <b>1700</b>         |
| Female Applicants                       | <b>643 (37.4%)</b>                     | <b>605 (37.28%)</b>                     | <b>765 (42%)</b>    |
| Black/Hispanic/Asian/Native Applicants  | <b>219 (12.7%)</b>                     | <b>192 (11.8%)</b>                      | <b>255 (15.0%)</b>  |

### Staffing

Positions (FTE)

|                      | 2021 | 2022 | 2023 |
|----------------------|------|------|------|
| Full Time Equivalent | 4.5  | 4.5  | 5    |



### Expenditures

|                       | 2021 Actual | 2022 Budget      | 2023 Budget      | \$ Change- 2023 v 2022 |
|-----------------------|-------------|------------------|------------------|------------------------|
| Personnel             | \$0         | \$428,929        | \$387,716        | <b>-\$41,213</b>       |
| Contractual Services  | \$0         | \$81,244         | \$81,175         | <b>-\$69</b>           |
| Commodities           | \$0         | \$4,885          | \$4,885          | \$0                    |
| Capital Outlay        | \$0         | \$0              | \$0              | \$0                    |
| <b>Total Expenses</b> | <b>\$0</b>  | <b>\$515,058</b> | <b>\$473,776</b> | <b>-\$41,282</b>       |

## Information Technology

### Description/Services:

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

### 2022 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.

### 2023 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

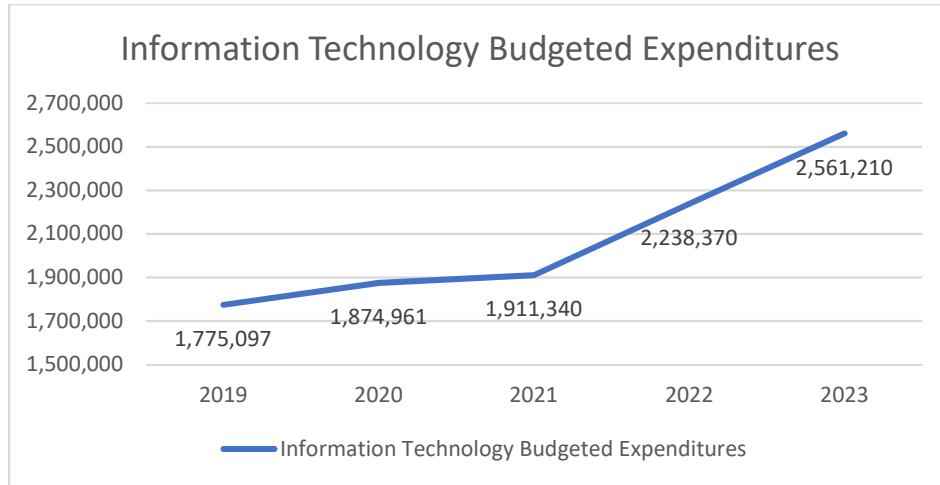
|  | 2021 Actual   | 2022 Projected | 2023 Goal     |
|--|---------------|----------------|---------------|
| Average Help Desk Ticket Survey Score                    | <b>4.9</b>    | <b>4.9</b>     | <b>4.9</b>    |
| Percentage of users passing cybersecurity/phishing tests | <b>98%</b>    | <b>98%</b>     | <b>98%</b>    |
| Scheduled Network Uptime                                 | <b>99.99%</b> | <b>99.99%</b>  | <b>99.99%</b> |
| Scheduled Tier 1 Software Uptime                         | <b>99.99%</b> | <b>99.99%</b>  | <b>99.99%</b> |

## Information Technology

### Staffing

Full Time Equivalentents (FTE)

|                          | 2021 | 2022  | 2023 |
|--------------------------|------|-------|------|
| Full Time Equivalentents | 10   | 10.85 | 11   |



### Expenditures

|                       | 2021 Actual        | 2022 Budget        | 2023 Budget        | \$ Change- 2023 v 2022 |
|-----------------------|--------------------|--------------------|--------------------|------------------------|
| Personnel             | \$833,905          | \$978,270          | \$1,001,233        | \$22,963               |
| Contractual Services  | \$1,071,702        | \$1,258,850        | \$1,558,402        | \$299,552              |
| Commodities           | \$1,257            | \$1,250            | \$1,575            | \$325                  |
| Capital Outlay        | \$0                | \$0                | \$0                | \$0                    |
| <b>Total Expenses</b> | <b>\$1,906,864</b> | <b>\$2,238,370</b> | <b>\$2,561,210</b> | <b>\$322,840</b>       |

## Fire Department

### Description/Services

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

Our organizational **Values** are:

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

Our Department operates through a Chain of Command and is generally organized in **three primary Divisions**: Division of Community Risk Management, Division of Training and Professional Standards, and Division of Fire and Rescue Operations.

### 2023 Goals

1. The Fire Department's **Strategic Plan** (2019-2023) includes six broad initiatives with numerous integrated goals that support continued growth of the department. Each of these strategic initiatives is described in terms of (1) overall objective, (2) high-level tasks, and (3) timeline.
  - The initiatives are:
    - Community Risk Management and Outreach
    - EMS/ALS Response
    - Infrastructure and Technology
    - Leadership and Organizational Development
    - Employee Fitness and Wellness
    - All-Hazards Response Capability
  - Our **Strategic Plan** can be found on our website at: <https://www.cityoflacrosse.org/your-government/departments/fire-department/department-performance>

### 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 90<sup>th</sup> percent point of all incident response times and our target goal of NFPA national standards. Our average response times exceed national standards, and our 90% target goals hold us accountable to our continuous quality improvement goals.

These performance measures are identified in our "**Standards of Cover**" document that can be found on our website at: [https://www.cityoflacrosse.org/your-government/departments/fire-department/department-performance/-folder-1125#docan2023\\_3571\\_1527](https://www.cityoflacrosse.org/your-government/departments/fire-department/department-performance/-folder-1125#docan2023_3571_1527)

## Fire Department

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

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

**Performance measure examples include:**

| Performance Measures   | 2021 Actual               | 2022 Goal                 | 2023 Goal                 |
|--|---------------------------|---------------------------|---------------------------|
| Building Fire and Life Safety Inspections Annual Completion Rate                                       | 99.90%                    | 100%                      | 200%                      |
| Training Hours Completed   | 311 Hours per Firefighter | 240 Hours per Firefighter | 240 Hours per Firefighter |
| Smoke Detector Installations   | 130                       | 250                       | 250                       |
| Emergency <b>Fire</b> Incident <b>Average</b> Response Time for First Arriving Unit                    | 06:46 min                 | N/A                       | N/A                       |
| Emergency <b>Fire</b> Incident <b>90th Percentile</b> Response Time for First Arriving Unit            | 07:13 min                 | 06:20 min                 | 06:20 min                 |
| Emergency <b>Fire</b> Incident <b>Average</b> Response Time for Total Effective Response Force         | 05:28 min                 | N/A                       | N/A                       |
| Emergency <b>Fire</b> Incident <b>90th Percentile</b> Response Time for Total Effective Response Force | 10:52 min                 | 12:20 min                 | 12:20 min                 |
| Emergency <b>EMS</b> Incident <b>Average</b> Response Time for First Arriving Unit                     | 05:49 min                 | N/A                       | N/A                       |
| Emergency <b>EMS</b> Incident <b>90th Percentile</b> Response Time for First Arriving Unit             | 07:22 min                 | 06:00 min                 | 06:00 min                 |
| Emergency <b>EMS</b> Incident <b>Average</b> Response Times for Total Effective Response Force         | 05:53 min                 | N/A                       | N/A                       |
| Emergency <b>EMS</b> Incident <b>90th Percentile</b> Response Time for Total Effective Response Force  | 07:53 min                 | 06:00 min                 | 06:00 min                 |

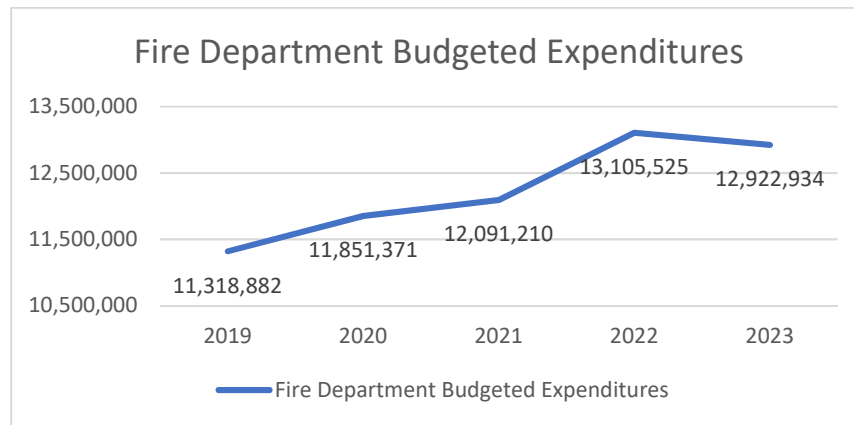


## Fire Department

### Staffing

Positions (FTE)

|                           | 2021 | 2022 | 2023 |
|---------------------------|------|------|------|
| Fire                      | 97   | 99   | 99   |
| Community Risk Management | 15   | 15   | 15   |



### Expenditures

|                       | 2021 Actual         | 2022 Budget         | 2023 Budget         | \$ Change- 2023 v 2022 |
|-----------------------|---------------------|---------------------|---------------------|------------------------|
| Personnel             | \$11,720,033        | \$12,144,844        | \$12,254,176        | \$109,332              |
| Contractual Services  | \$389,904           | \$614,831           | \$368,258           | -\$246,573             |
| Commodities           | \$168,628           | \$280,850           | \$300,500           | \$19,650               |
| Capital Outlay        | \$32,564            | \$65,000            | \$0                 | -\$65,000              |
| <b>Total Expenses</b> | <b>\$12,311,129</b> | <b>\$13,105,525</b> | <b>\$12,922,934</b> | <b>-\$182,591</b>      |

# Police Department

## Description/Services

The Police Department's mission is to be leaders in providing a safe and vibrant community. The Department is comprised of 100 sworn officers and 28 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.

## 2022 Accomplishments/Highlights

1. Responded on average to 153 calls for service per day.
2. Trained with other local law enforcement on fair and impartial policing, anti-bias based policing.
3. Successful implemented the new Records Management System (RMS).
4. 2023-2028 Strategic Plan in final phase of completion.
5. Aggressively recruited a representative workforce.
6. Engaged with our minority communities in an effort enhance police-community relations.
7. Several large drug arrests resulting in gun seizures.
8. Department remodel contract has been award and construction is pending.
9. Launched a co-responder program with La Crosse County Mobile Crisis as the newly formed Community Resource Unit.
10. Continued efforts of community engagement and partnerships.

## 2023 Goals

1. Deploy a fully staffed sworn and civilian workforce to meet the needs/calls of the community.
2. Expand our current Community Resource Unit through means of grants to include a therapy dog and/or additional staff.
3. Successful complete department remodel within budget.
4. Complete and Implement 2023-2028 Strategic Plan.
5. Innovate our recruit efforts to increase number of applicant due to high turn over. a representative workforce.
6. Enhance police-community relations and minority outreach.
7. Work with members of the Criminal Justice System address gun violence within La Crosse.
8. Train and implement department wide Risk Mitigation philosophies for managing incidents.
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

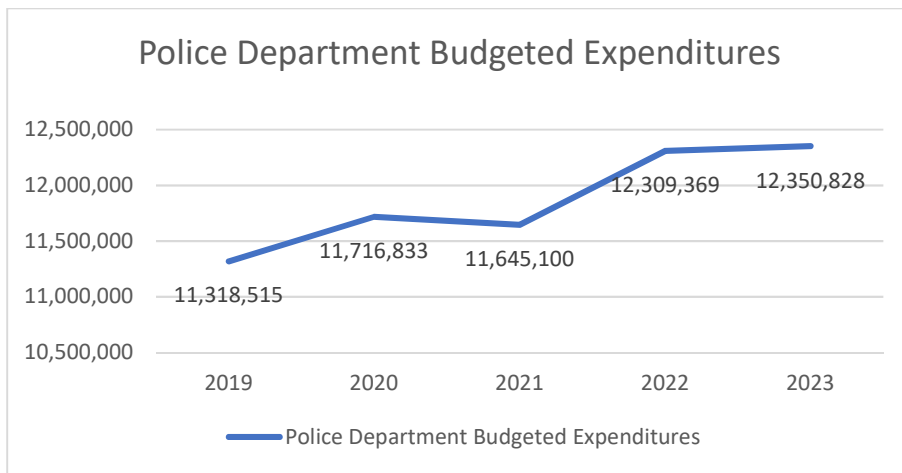
### Performance Measures

|                                       | 2021 Actual<br>8/1/20-7/31/21 | 2022 Projected<br>8/1/21-7/31/22 | 2023 Projection<br>8/1/22-7/31/23 |
|---------------------------------------|-------------------------------|----------------------------------|-----------------------------------|
| Calls for Service                     | <b>55,565</b>                 | <b>56,109</b>                    | <b>55,800</b>                     |
| Average Calls for Service<br>Per Hour | <b>6.3</b>                    | <b>6.4</b>                       | <b>6.3</b>                        |
| Reported Crimes/Offenses              | <b>10,160</b>                 | <b>7,692</b>                     | <b>6,692</b>                      |
| Persons Arrested                      | <b>4,902</b>                  | <b>4,411</b>                     | <b>4,200</b>                      |
| Arrest Charges                        | <b>8,283</b>                  | <b>7,527</b>                     | <b>7,000</b>                      |
| Traffic Citations and<br>Warnings     | <b>8,658</b>                  | <b>9,170</b>                     | <b>9,500</b>                      |
| Reported Traffic Crashes              | <b>1,489</b>                  | <b>1,834</b>                     | <b>1,600</b>                      |
| Sworn Officer per 1,000               | <b>1.9</b>                    | <b>1.9</b>                       | <b>1.9</b>                        |

### Staffing

#### Full Time Equivalent (FTE)

|              | 2021  | 2022  | 2023  |
|--------------|-------|-------|-------|
| Sworn FTE    | 99    | 100   | 100   |
| Civilian FTE | 17.75 | 11.75 | 12.75 |



**Police Department**

**Expenditures**

|                       | 2021 Actual         | 2022 Budget         | 2023 Budget         | \$ Change- 2023 v<br>2022 |
|-----------------------|---------------------|---------------------|---------------------|---------------------------|
| Personnel             | \$11,472,617        | \$11,345,556        | \$11,511,225        | \$165,669                 |
| Contractual Services  | \$466,537           | \$572,313           | \$548,103           | -\$24,210                 |
| Commodities           | \$149,832           | \$216,500           | \$216,500           | \$0                       |
| Capital Outlay        | \$6,326             | \$175,000           | \$75,000            | -\$100,000                |
| <b>Total Expenses</b> | <b>\$12,095,312</b> | <b>\$12,309,369</b> | <b>\$12,350,828</b> | <b>\$41,459</b>           |

## **Parks, Recreation, & Forestry Administration Division**

### **Description/Services**

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

### **2022 Accomplishments/Highlights**

1. With the completion of Council Chambers, staff worked with city departments to schedule all board, committee, and council meetings for the next five years. Department staff continue to work with employees to schedule various department-related meetings as needed.
2. Staff successfully launched 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.
3. The department is in the process of creating a survey to be released this fall, to ensure department projects and programs align with user and stakeholder expectations.
4. The department entered into 5-year lease with River City Youth Hockey in regards to operation of the Green Island Ice Arena.

### **2023 Goals**

1. Successfully assist in exploring contract management opportunities for the La Crosse Center.
2. Generate a lease agreement checklist to ensure all aspects needed to be addressed are included in future lease agreements.
3. Develop a long-term lease agreement for the Community Connections Center to guarantee a program space for seniors for years to come.
4. Expand the City's 311 database with frequently asked questions received through the 789-City line.
5. Create a Green Space Policy and a Memorials in Parks Policy.

## **Parks, Recreation, & Forestry - Parks Division**

### **Description/Services**

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

### **Assets**

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

### **2022 Accomplishments/Highlights**

1. Safely provided a livable location for unsheltered individuals in Houska Park.
2. Levy expansion is expected to be completed in September 2022. A use agreement was reached with Viking Cruise Lines and American Queen Voyages.
3. The ADA compliant fishing pier in Copeland Park was completed.
4. Weigent Shelter new construction is underway with an anticipated August 2022 completion.
5. Riverside South bathrooms are ready for bid with construction set to begin fall of 2022. 50% of total cost funded from the city funds, 50% funded from Friends of Riverside Park.
6. Trane pickle ball courts construction is complete and open to the public.
7. Kids Coulee phase 1 is ready for bid with work to begin in fall 2022. \$150,000 was raised for the project from Building Champions collaboration with UWL.
8. \$625,000 alternate transportation reimbursable grant awarded to Parks Dept from WIS DOT toward Grand Crossing Trail repairs and improvements.
9. \$10,000 in grant funding was secured from the WI DNR Surface Water Program for the Marsh Hydrological Study.
10. 1,470 properties participated in the new No Mow May initiative.

### **2023 Goals**

1. Begin phase 2 of Myrick Playground. Current plan calls for addition of in-ground slides, climbing structure, zip line, and renovation of existing bandstand.
2. Select remediation method to address lead contamination in La Crosse River Marsh.
3. Construct a bathroom and concession facility at Carroll Park.
4. Begin implementation of Grand Crossing Trail projects with WIS DOT Grant funding.
5. Begin restoration of the Dobson Prairie project in partnership with US Fish and Wildlife Service. US FWS is contributing \$6,000 towards the project.
6. Completion of the Copeland Park Master Plan.

## **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.

### **2022 Accomplishments/Highlights**

1. Secured \$25,000 in matching grant funding to complete the City's first ever full boulevard tree inventory and assessment.
2. Replaced trees removed during Ferry Street road project.
3. Planted all remaining ash replacements.
4. Removed all hazard trees identified in the tree inventory and assessment study.
5. Secured \$25,000 in matching grant funding from Paul E Stry Foundation for city-wide tree planting.

### **2023 Goals**

1. Secure grant funding to obtain an Urban Forestry Management Plan.
2. Begin the process of revamping the downtown tree scape by providing a healthier more situatable and sustainable environment for trees to grow in.
3. Address heat zones identified by the City's Climate Action Committee by planting more shade providing trees in such areas.

## **Parks, Recreation, & Forestry - Recreation Division**

### **Description/Services**

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

### **Recreation Programs**

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



## **Parks, Recreation, & Forestry - Recreation Division**

### **2022 Accomplishments/Highlights**

1. Movies in the Park & Parties in the Park were very successful! Movies in the Park averaged 150-200 people at each movie. Parties in the Park were also a hit! National Chocolate Ice Cream Day had about 350 people attend. Everyone has enjoyed these new programs in different neighborhoods and various parks.
2. Dementia Friendly programs continue to grow. Programs have expanded with the help of the Bader Grant.
3. The FitLot at Trane All Abilities Park has offered different classes with over 30 participants registered. The department partnered with AARP for a FitLot Open House. Nearly 75 people attended and enjoyed food catered in from Pogy's (courtesy of AARP) and people stayed for the class and learned about the FitLot equipment and Trane All Abilities Park.
4. Mississippi Melodies at Pettibone Park were a huge success! The department received a grant to cover the cost of the busses to get more people to the park.
5. Additional weeks were added to Camp Shriver, including a Leadership Camp – designed by campers for campers.
6. Programs at the Community Connections Center continue to grow and people keep telling their friends about what is being offered at this site.
7. USA National Games were held in June 2022. La Crosse Area Special Olympics had 2 athletes attend the Special Olympics USA National Games in Orlando and were a part of the Team Wisconsin Bocce teams. We also sent ~ 30 athletes to the Outdoor State Games to compete in Bocce, track, and swimming. Athletes were very excited since this has been one of the first state tournaments since COVID.
8. The department was awarded the 2022 United States Tennis Association (USTA) Outstanding Public Facility Award for the Green Island Tennis Courts.
9. A partnership with the Eagle Scouts to fundraise and install 2 new shade structures at Green Island Tennis Courts was completed.

### **2023 Goals**

1. Create a MOU with the Boys and Girls Club, for expanded use of City Fields and partnership with the baseball program.
2. With the completion of the Carroll Park Concession/Bathroom Facilities, the department looks forward to bidding on National/State Tournaments.
3. Implementation of Pickleball Program(s).
4. Host a dementia friendly community education event.
5. Add a new Special Olympics sport or a new unified program.
6. Expand youth enrichment programs throughout the year (outside of sports).

## **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

### **2022 Accomplishments/Highlights**

1. Diving boards were replaced at Erickson and North Side Pools.
2. A MOU with LCNI was created to assist with staff retention and add pool chairs for Veterans Memorial Pool.
3. Water aerobics and senior open swim (new) were offered and participants really enjoyed each of these programs and were very grateful these were offered.

### **2023 Goals**

1. Revamp swimming lessons to accommodate more families.
2. Continue to update aquatics facilities.

## **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

### **2022 Accomplishments/Highlights**

1. Phase 1 of the Riverside Fish Lab project completed to include new windows and doors throughout the building. Phase 2 of the Fish Hatchery building to include re-roofing of the main building. Use agreement reached with Hatchery LLC.
2. Elevator project within City Hall was completed.
3. Remodel and the relocation of the Police Records Division to the 3rd floor was complete.
4. Renovation of Council Chambers completed.

### **2023 Goals**

1. Upgrade and remodeling of the Police Department.
2. Re-landscape the exterior of City Hall to add green space.
3. Occupancy of the Fish Hatchery building.

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

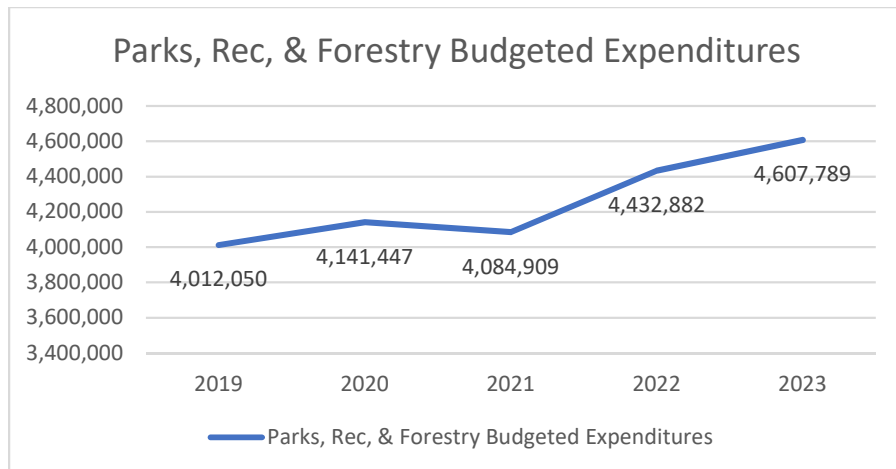
### Staffing

Positions (FTE)

|                       | 2021 | 2022 | 2023 |
|-----------------------|------|------|------|
| Full Time Equivalents | 23   | 23   | 23   |

### Performance Measures

|   | 2021 Actual          | 2022 Projected       | 2023 Goal            |
|---|----------------------|----------------------|----------------------|
| Gather input from the community members through surveys, public input/hearing | <b>300 Responses</b> | <b>500 Responses</b> | <b>750 Responses</b> |
| Increase Senior Memberships Program Participation                             | <b>150 Members</b>   | <b>550 Members</b>   | <b>750 Members</b>   |
| Satisfaction  | <b>N/A</b>           | <b>N/A</b>           | <b>4.0 out of 5</b>  |
| Facility Use Satisfaction   | <b>N/A</b>           | <b>N/A</b>           | <b>4.0 out of 5</b>  |



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

**Expenditures**

|                       | 2021 Actual        | 2022 Budget        | 2023 Budget        | \$ Change- 2023 v<br>2022 |
|-----------------------|--------------------|--------------------|--------------------|---------------------------|
| Personnel             | \$2,543,280        | \$2,716,527        | \$2,754,988        | \$38,461                  |
| Contractual Services  | \$1,411,015        | \$1,506,246        | \$1,627,869        | \$121,623                 |
| Commodities           | \$199,911          | \$210,109          | \$224,932          | \$14,823                  |
| Capital Outlay        | \$0                | \$0                | \$0                | \$0                       |
| <b>Total Expenses</b> | <b>\$4,154,206</b> | <b>\$4,432,882</b> | <b>\$4,607,789</b> | <b>\$174,907</b>          |

## La Crosse Public Library

### Description/Services

The La Crosse Public Library operates one main and two branch facilities within the city, providing access to almost 250,000 items, while also offering public computer access and wireless internet at all three locations and via our mobile library service. Alone and in partnership with the school district, universities, local businesses and other organizations, the library provides a wide variety of programs and services for all ages. Public meeting rooms, 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.

### 2022 Accomplishments/Highlights

1. Expanded Hours & Services:
  - a. The La Crosse Public Library was thrilled to expand service hours at the high traffic Main location as of July 6, 2022 to include 7 days per week, providing morning and evening hours to fit community need.
  - b. In April of 2022, a Community Resources Specialist was hired, allowing the library to more fruitfully collaborate with other social service organizations to better serve the patrons we see on a daily basis. While the most apparent is our service to unhoused individuals, our new Specialist also offers connection to job resources, food and housing services, elder services, and connection to medical or other health resources.
  - c. With community input, as well as small business partnerships, patrons are genuinely excited about the Tool Library and Creation Space at the Main Library. The library received grants and partnered with Habitat for Humanity and local businesses Kroners and Ace Hardware to create a lending library of needed tools, plus maker items like sewing machines, printmakers and more.
2. Facility Enhancements:
  - a. Over the course of three weeks, the Main Library was closed and long overdue flooring and shelving projects were completed. During this busy time, some staff continued serving at North & South Community Libraries with extended hours while others used the time to increase the breadth and depth of our community outreach to area partners such as La Crosse Schools.
  - b. In 2022, the library commissioned UWL student and artist, Breckin Sargeant to create a new hanging banner to be displayed on the exterior of the building. The joyful piece has garnered lots of attention and has allowed the library to add to its fundraising capabilities as associated merchandise can now be purchased.
3. New Programs & Partnerships:
  - a. Building on the success of last year's Waking Up White regional read, LPL (La Crosse Public Library) is leading another regional read starting in August 2022. This year's read was selected in support of the city's climate action plan focusing on climate change and our response to it. The book is Flight Behaviour by Barbara Kingsolver. The read includes Houston County (La Crescent PL) and Winona County (WPL) and will have

## La Crosse Public Library

programming in all three communities. Partners include UWL, Western, and the Franciscan Sisters.

- b. In partnership with the County Jail and Project Proven, we will be teaching classes onsite in the jail starting in September. The library has expanded traditional instruction to include job readiness, resume building, document recovery, etc.
- c. Summer youth programming was increased dramatically over the previous two summers, with a regular slate of activities for babies and preschoolers, older children, and teens.
- d. A new early literacy program was initiated and completed in concert with the 2021-2022 school year. Local 4K classes worked to read 400 books during their school year and celebrated success with an ice cream party and a prize of a free high-quality picture book for their home library.

#### 4. Growing Return on Investment for our La Crosse Community:

In 2021, the library circulated 453,343 physical items at an estimated savings of \$9,307,131 if patrons were to purchase these materials instead of borrowing them through the library. Based on year-to-date circulation, this anticipated savings in 2022 will exceed ten million dollars. *(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.)* By year end, the library will have provided more than 968 programs in 2022, enriching lives through educational growth and connection.

“The La Crosse Public Library has the greatest staff ever. They were instrumental as the perfect resource to start and grow my business.” – Kathy H.

“I can’t wait to try out everything Payge taught me today!” – Tech Class Attendee

“Anita the Archivist is extremely helpful, offering great research tips and being very responsive with research appointment requests.” – John S.

“Mom! You’ll never believe this! I just had the greatest day of my life. Library Dawn came to play with us today.” – Estelle, as reported by her mom

## 2023 Goals

1. One key goal of 2023 will be the completion of an updated Strategic Plan. Community input will be sought from stakeholders, partners, and day to day patrons, as well as those whose usage has been historically precluded by policy, procedure, or simply accessible location. We hope to garner a stronger understanding of the needs of our entire community.
2. A post pandemic facilities assessment and visioning will give us a plan forward as we consider space needs for Main Hall and the South Community Library.
3. The library continues to work toward increasing mobile services. Once supply chain allows, a new mobile vehicle will offer us the option of establishing routes based on meeting the needs of community members we have traditionally not reached.
4. The library will work with the school district of La Crosse to develop a shared resources plan to include an opt in for library card creation at new student registration each year.

## La Crosse Public Library

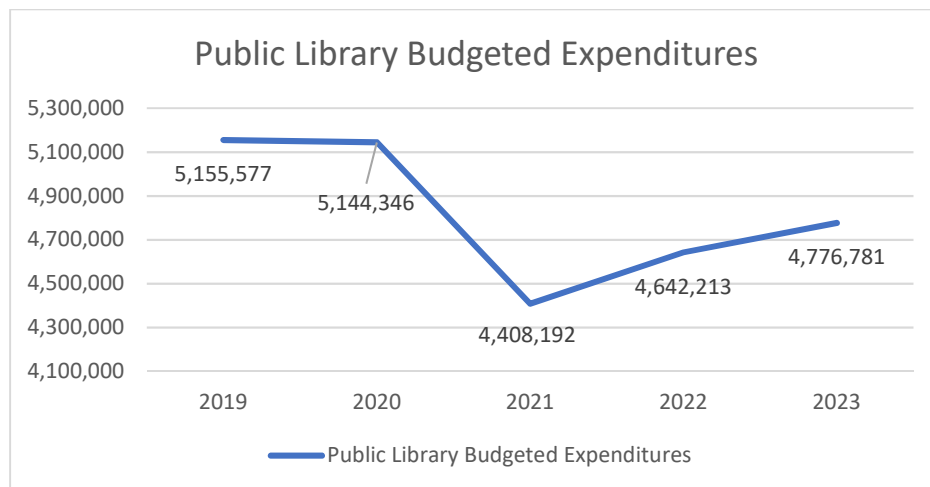
### Performance Measures

|                                     | 2021 Actual | 2022 Projected | 2023 Goal |
|-------------------------------------|-------------|----------------|-----------|
| Uses of Unique Public WiFi sessions | 618,670     | 645,000        | 653,000   |
| Circulation                         | 453,343     | 507,345        | 585,000   |
| Electronic Materials                | 102,381     | 105,866        | 100,500   |
| Program Attendance                  | 34,456      | 36,478         | 39,500    |
| New Materials Added                 | 16,681      | 14,858         | 14,950    |

### Staffing

#### Positions (FTE)

|                       | 2021  | 2022  | 2023  |
|-----------------------|-------|-------|-------|
| Full Time Equivalents | 46.08 | 50.43 | 51.93 |



### Expenditures

|                       | 2021 Actual        | 2022 Budget        | 2023 Budget        | \$ Change- 2023 v 2022 |
|-----------------------|--------------------|--------------------|--------------------|------------------------|
| Personnel             | \$3,532,879        | \$3,714,631        | \$3,849,199        | \$134,568              |
| Contractual Services  | \$296,322          | \$314,140          | \$327,017          | \$12,877               |
| Commodities           | \$559,477          | \$613,442          | \$600,565          | -\$12,877              |
| Capital Outlay        | \$47,553           | \$0                | \$0                | \$0                    |
| <b>Total Expenses</b> | <b>\$4,436,231</b> | <b>\$4,642,213</b> | <b>\$4,776,781</b> | <b>\$134,568</b>       |



## 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.

### 2022 Accomplishments/Highlights

1. Completed Imagine 2040 Downtown Master Plan.
2. Launched Forward La Crosse, Comprehensive Plan.
3. Provided job training, workshops, technical assistance and direct financial assistance to 112 businesses.
4. Completed 3 new affordable homes, which added \$900,000 to the tax base. Two of these properties were built in partnership with Western Technical College and Central High School students. 69 students worked on these projects and logged over 11,500 construction hours.
5. Incentivized \$434,525 in significant repairs to older homes through 18 housing rehabilitation and renovation loans.
6. Addressed lead-based paint hazards in 5 homes through the Lead-Safe Homes Program.
7. 90 energy-efficiency improvements have been made since the launch of the Energy Efficiency challenge.
8. Housed over 100 individuals experiencing homelessness at the Econo Lodge through the winter of 2021/2022. In addition, supported 578 people through traditional emergency shelters as well as hotel vouchers through our community. 1799 youth and families received services such as youth mentoring, access to fresh food, child abuse prevention, domestic violence prevention and childcare.
9. Hired a Homelessness Services Coordinator.
10. Closed Tax Increment Finance District #6. Established Affordable Housing Loan Fund with extension.
11. Completed sale of 13-acre parcel in International Business Park for \$1.3M to WCRE 3100 LLC for development of warehouse facility.  
Completed fill for River Point District.

### 2023 Goals

1. Complete Comprehensive Plan.
2. Incentivize \$1.2 million in added assessed value through investments in owner-occupied housing (acquisition, demolition, new construction).
3. Provide \$1.5 million in loans and grants to improve the quality of housing in neighborhoods and to build new multi-family housing.  
**Action Item** – Surplus and Business Park land sales, TIF closures, Section 108 Loan
4. Complete 20 projects that address lead-based paint issues, invest in housing through housing rehab loans and housing renovation loans.
5. Acquire and demolish 2 blighted properties and prepare for new single-family development or future project.

## Planning & Development

6. Facilitate through incentives a new LIHTC project to create affordable housing units. (4<sup>th</sup> Street project)
7. Complete Phase 2 infrastructure of River Point District.

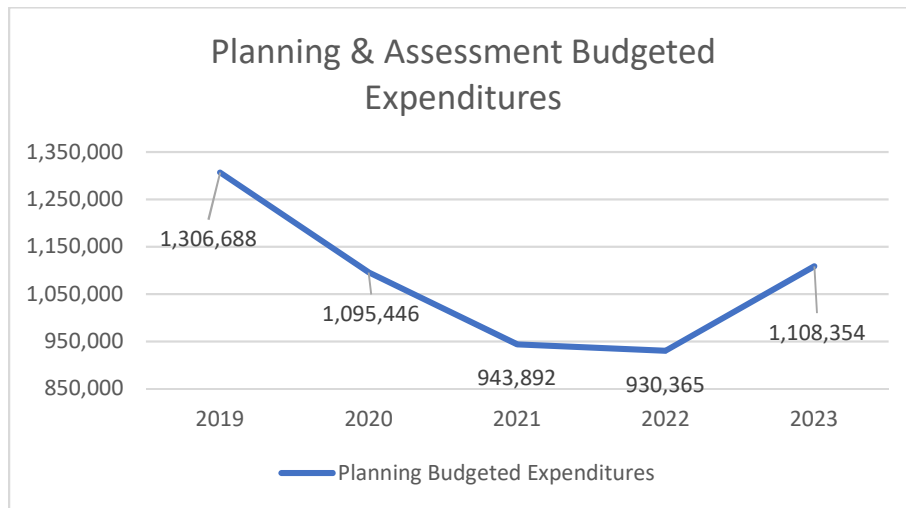
### Performance Measures

|   | 2021 Actual  | 2022 Projected   | 2023 Goal                             |
|---|--|--|---------------------------------------|
| New assessed value in owner-occupied housing                | <b>\$900,000</b>   | <b>\$900,000</b>   | <b>\$1.2 million</b>                  |
| Residential housing investments (owner-occupied and rental) | <b>\$434,525 in significant repairs made to 18 homes through City loans/grants</b> | <b>\$434,525 in significant repairs made to 18 homes through City loans/grants</b> | <b>\$600,000 / 15 loans or grants</b> |
| Capture value increment of TIDs                             | <b>\$617M</b>  | <b>\$537M</b>  | <b>\$550M</b>                         |

### Staffing

Positions (FTE)

|                       | 2021 | 2022 | 2023 |
|-----------------------|------|------|------|
| Full Time Equivalents | 11   | 12   | 12   |



## Planning & Development

### Expenditures

|                         | 2021 Actual      | 2022 Budget      | 2023 Budget        | \$ Change- 2023 v<br>2022 |
|-------------------------|------------------|------------------|--------------------|---------------------------|
| Personnel               | \$862,738        | \$760,545        | \$820,999          | \$60,454                  |
| Contractual<br>Services | \$56,373         | \$143,750        | \$265,455          | \$121,705                 |
| Commodities             | \$26,761         | \$26,070         | \$21,900           | -\$4,170                  |
| Capital Outlay          | \$0              | \$0              | \$0                | \$0                       |
| <b>Total Expenses</b>   | <b>\$945,872</b> | <b>\$930,365</b> | <b>\$1,108,354</b> | <b>\$177,989</b>          |

## **Planning & Development Assessment Division**

### **Description/Services**

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

### **2022 Accomplishments/Highlights**

1. Tracking of current sales activity within that market to make sure the values initially set for 2021 will still be relevant for a 2022 revaluation.
2. Completed the valuation of all new construction, legal description work, and sales analysis.
3. Conducted a city-wide revaluation for commercial and residential property classes to be in 2022 state compliance.
4. Revamped the Assessment Division portion of the City of La Crosse Website.
5. Mentor, train and work with new assessment staff members in their roles.

### **2023 Goals**

1. Tracking of current sales activity within that market to make sure the values initially set for 2022 will still be relevant for a 2023 revaluation.
2. 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.
3. 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.
4. Create a residential 2023-2029 physical revaluation schedule to review properties.
5. Continue to physically review commercial properties and update the records.
6. Process and complete personal property self-reports, valuations and dooimages.
7. Complete the valuation of all new construction, sales analysis and requested reviews.
8. Ensure the real estate and personal property assessment rolls balances with the county.
9. Continue to mentor, cross train, and encourage staff to enroll in educational coursework.
10. Continue to work on post conversion and the rollover to volume 2 costing clean-up.
11. Maintain state compliance.

## Planning & Development - Assessment Division

### Staffing

Positions (FTE)

|                       | 2021 | 2022 | 2023 |
|-----------------------|------|------|------|
| Full Time Equivalents | 5    | 5    | 5    |

### Performance Measures (% of Market)

|                        | 2021 Actual | 2022 Projected | 2023 Goal |
|------------------------|-------------|----------------|-----------|
| Residential Valuations | 95%         | 90-100%        | 90-100%   |
| Multi-Family Valuation | N/A         | 90-100%        | 90-100%   |
| Commercial Valuation   | 85%         | 90-100%        | 90-100%   |

## La Crosse Center

### Description/Services:

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

### 2022 Accomplishments/Highlights

#### 1. Grand Opening Event and Open House Event

- The remodeled, renovated and expanded La Crosse Center was complete in December 2021. The Grand Opening/OPEN HOUSE was held on Wednesday, December 15 from 3:30-7PM which was opened to the general public. We rededicated the Patrick Zielke Suite at 3:30PM with Zielke family members in attendance. A photo of Mayor Pat, a bust, a plaque and a commemorative drink were all part of the display case features. Speakers at the event included Director Art Fahey, Board President Brent Smith, Mayor Mitch Reynolds, President of Midwest Family Broadcasting Dick Record and a spokesperson from the Zielke Family.
- Music featured the Greg Balfany Quartet and Tom Conrad soloist.
- Featured speakers during the Open House dedication were Council President Barb Janssen, Mayor Reynolds, CVB Director AJ Frels, Rep Jill Billings, Senator Brad Pfaff, ISG Architect's Lynn Bruns and Kraus Anderson's Tom Roepke. A letter from Senator Tammy Baldwin was received and read. Governor Tony Evers and Secretary of Tourism Anne Sayers were scheduled to attend, but bad weather prevented them from attending.

#### 2. Rebuilding the La Crosse Center Team

- After coming out of the COVID Pandemic we had several positions to refill and we did so both with Full Time and Part Time team members. We added a new Business Manager to the LCC team with David Tauscher. We have added and had lost 2 more lead Janitors so we are still in the process of filling those positions again after turnover. Danielle Campbell joined the team as a Sales and Marketing Representative. From the Lead Janitor staff Merrill Davis was promoted to the Assistant Building Supervisor.
- The PT staff has been rebuilt in the Food and Beverage department. We have added regular PT staff for casual labor. The Security and Usher teams have been rebuilt. The stage department has been a challenge to get to full staff due to their special talents. We are working on filling those needs working with the Midwest IATSE labor union.

#### 3. Sales and Leads

- A new software system call Triple Seat is fully functional. This system allows for electronic signatures, tracking of leads, tracking of prospects, creating proposals, drawings, creation of banquet orders, collecting all pertinent documents, etc. for all the events at the venue.

## La Crosse Center

### 2023 Goals

#### 1. Determination if Contract Management or Direct Hire is the proper way to manage the La Crosse Center.

- Due to the retirement in late 2022 of long time Director Art Fahey a determination if Contract Management or continue with a Direct Hire which is the best structure to operate the La Crosse Center. The last few months of 2022 will be dedicated to the process of conducting Focus Group interviews with staff and interested stake holders of the downtown facility. Community input will also be sought out.

It may be determined that to be able to properly assess the viability of Contract Management an RFP could very well be needed. In that case with the assistance of the secured consultant Convention Sports and Leisure an RFP will be developed and sent out for proposals. Once that is accomplished a final determination will be needed. Review by the Mayor, La Crosse Center Board of Directors and the La Crosse City Council will be conducted so a proper outcome and next steps can be established.

#### 2. Sales and Leads

- With the new facility additional events are very much possible. With the addition of a new Sales Team member growth in the number of events will be expect to grow. In that effort continued regular meetings with Explore La Crosse with both the sales teams and management will be expected.

## La Crosse Center

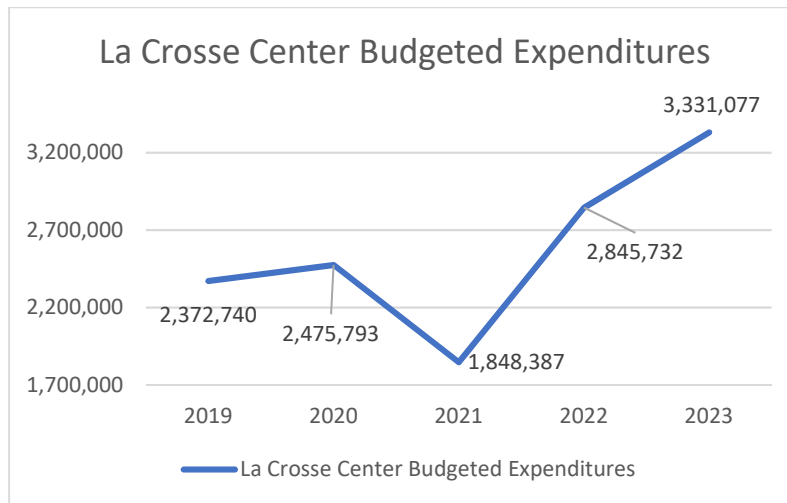
### Performance Measures

|   | 2021 Actual                  | 2022 Projected                  | 2023 Goal                       |
|---|------------------------------|---------------------------------|---------------------------------|
| # of Conventions/Tradeshows/ Meetings       | <b>93</b>                    | <b>101</b>                      | <b>130</b>                      |
| # of Concerts/Family Shows/ Ticketed Events | <b>8</b>                     | <b>22</b>                       | <b>10</b>                       |
| Break-Even Analysis                         | <b>Breakeven with Grants</b> | <b>Breakeven with Op Budget</b> | <b>Breakeven with Op Budget</b> |

### Team Members

Positions (FTE)

|                       | 2021 | 2022 | 2023 |
|-----------------------|------|------|------|
| Full Time Equivalents | 14   | 18   | 18   |



### Expenditures

|                       | 2021 Actual        | 2022 Budget        | 2023 Budget        | \$ Change- 2023 v 2022 |
|-----------------------|--------------------|--------------------|--------------------|------------------------|
| Personnel             | \$783,016          | \$1,488,967        | \$1,269,767        | -\$219,200             |
| Contractual Services  | \$1,425,515        | \$1,088,465        | \$1,827,810        | \$739,345              |
| Commodities           | \$76,023           | \$133,300          | \$148,500          | \$15,200               |
| Capital Outlay        | \$126,000          | \$135,000          | \$85,000           | -\$50,000              |
| Transfers Out         | \$1,403,058        | \$0                | \$0                | \$0                    |
| <b>Total Expenses</b> | <b>\$3,813,612</b> | <b>\$2,845,732</b> | <b>\$3,331,077</b> | <b>\$485,345</b>       |



## Engineering Department

### Description/Services

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

### 2022 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 22<sup>nd</sup> 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 3<sup>rd</sup>/4<sup>th</sup> & 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 20<sup>th</sup> 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.

### 2023 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 22<sup>nd</sup> 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:

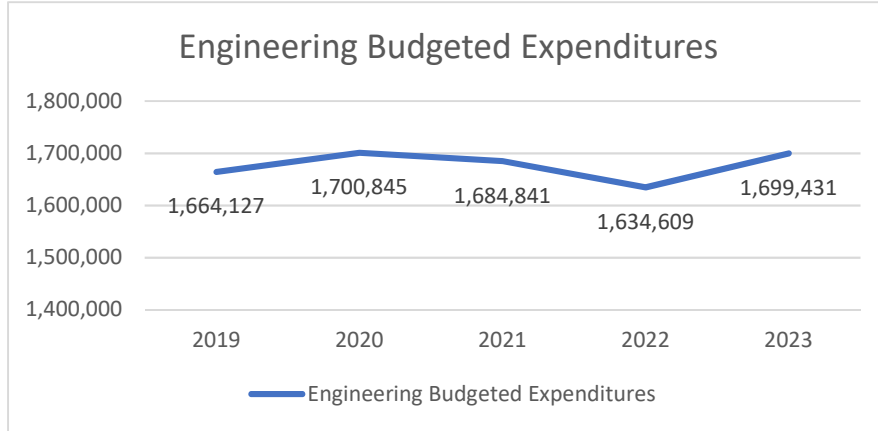
|  | Projected 2022                           | 2023 Goal/Benchmark                      |
|--|--|--|
| Track construction contract costs for delivery of projects within CIP-budgeted amounts, with breakdown of costs relative to various funding sources. Comparison of construction costs after completion with original CIP estimates.  | <b>80%</b>                               | <b>85%</b>                               |
| Document occurrences of change orders, per project. Track reasons for changes to determine needs for improved initial project scoping, and more accurate estimates for CIP requests.   | <b>Average of 2 per contract</b>         | <b>Average of 2 per contract</b>         |
| Review output of permits issued, by category, to evaluate permitting process to better serve the public.   | <b>Average of 3 days to reply/permit</b> | <b>Average of 3 days to reply/permit</b> |
| Performance of consultants for delivery of design and construction oversight agreements for timeliness of deliverables and costs of services   | <b>80%</b>                               | <b>80%</b>                               |
| Measure performances of contractors on City of La Crosse construction sites, including instances of public infrastructure damages and complaints from the public, to report deficiencies to the Board of Public Works, including possible revocation of prequalification to bid. | <b>5 deficiencies per project</b>        | <b>4 deficiencies per project</b>        |

### Staffing

Positions (FTE)

|                      | 2021 | 2022 | 2023 |
|----------------------|------|------|------|
| Full Time Equivalent | 17   | 18   | 19   |

## Engineering Department



### Expenditures

|                       | 2021 Actual        | 2022 Budget        | 2023 Budget        | \$ Change- 2023 v<br>2022 |
|-----------------------|--------------------|--------------------|--------------------|---------------------------|
| Personnel             | \$1,434,870        | \$1,553,409        | \$1,577,431        | \$24,022                  |
| Contractual Services  | \$85,208           | \$66,000           | \$108,200          | \$42,200                  |
| Commodities           | \$27,167           | \$15,200           | \$13,800           | -\$1,400                  |
| Capital Outlay        | \$50,000           | \$0                | \$0                | \$0                       |
| <b>Total Expenses</b> | <b>\$1,597,245</b> | <b>\$1,634,609</b> | <b>\$1,699,431</b> | <b>\$64,822</b>           |

# Streets/Recycling Department

## Streets Division

### Description/Services

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

### 2022 Accomplishments/Highlights

1. On task with scheduled road construction projects for Street Dept while also paving some of Engineering Dept. projects.
2. Increased Sign Shop efficiency. Division is up-to-date on the backlog of lighting and sign replacement projects.
3. Streamlined more steps to our emergency response for FEMA type scenarios.
4. Completed most of the pavement markings throughout the City.

### 2023 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

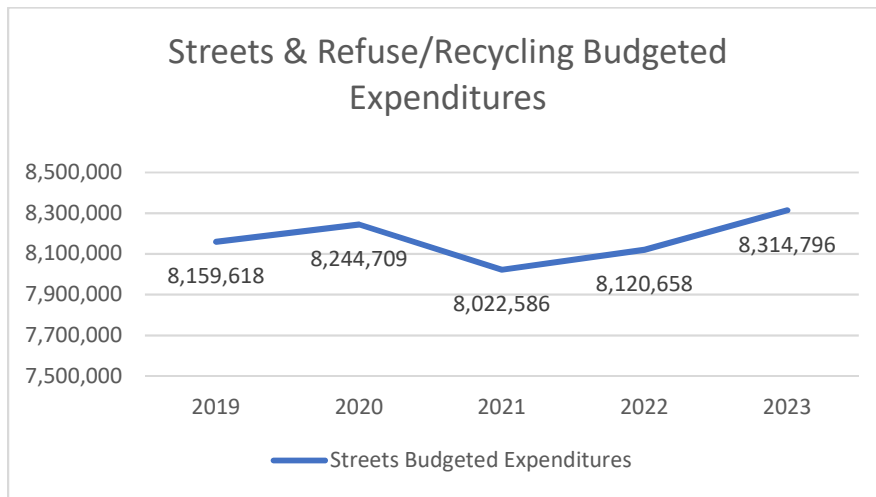
|   | 2022 Projected | 2023 Goal     |
|---|----------------|---------------|
| Timely Rectification of Q-alerts and citizen complaints             | <b>TBD</b>     | <b>TBD</b>    |
| Miles of streets resurfaced by the Street Dept.                     | <b>3-4</b>     | <b>3-4</b>    |
| Square yards of street maintenance                                  | <b>65,000</b>  | <b>65,000</b> |
| Two-year Pavement Surface Evaluation and Rating comparisons (PASAR) | <b>TBD</b>     | <b>TBD</b>    |
| Reduce miscellaneous curb & gutter complaint list                   | <b>TBD</b>     | <b>TBD</b>    |

## Streets/Recycling Department -Streets Division

### Staffing

Positions (FTE)

|                       | 2021 | 2022 | 2023 |
|-----------------------|------|------|------|
| Full Time Equivalents | 42   | 42   | 42   |



### Expenditures

(Streets & Refuse/Recycling)

|                       | 2021 Actual        | 2022 Budget        | 2023 Budget        | \$ Change- 2023 v 2022 |
|-----------------------|--------------------|--------------------|--------------------|------------------------|
| Personnel             | \$2,932,130        | \$3,171,656        | \$3,106,735        | -\$64,921              |
| Contractual Services  | \$2,649,503        | \$2,830,292        | \$3,053,120        | \$222,828              |
| Commodities           | \$2,060,351        | \$2,118,710        | \$2,154,941        | \$36,231               |
| Capital Outlay        | \$0                | \$0                | \$0                | \$0                    |
| <b>Total Expenses</b> | <b>\$7,641,984</b> | <b>\$8,120,658</b> | <b>\$8,314,796</b> | <b>\$194,138</b>       |

# Streets/Recycling Department

## Refuse & Recycling Division

### Description/Services

The City of La Crosse Refuse & Recycling Department is responsible for managing code enforcement and organization of various collections throughout the year related to brush, leaf, and large items. We handle contracts related to 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.

### 2022 Accomplishments/Highlights

1. Increased follow-thru of refuse and recycling compliance inspections and education.
2. Communicating with property owners, rental management companies, and neighborhood groups about improving compliance on refuse & recycling guidelines.
3. Collaborate with area colleges on Dumpster Diversion event to divert reusable items and hazardous materials from landfill.
4. Work on bettering compliance of Brush and Yard Waste site policies and curbing illegal dumping of other materials at the MSC facility.

### 2023 Goals

1. Collaborate with Legal Dept to update ordinances related to our department.
2. Continued enforcement of ordinances and recycling compliance inspections.
3. Increase communication with Apartment Association on providing recycling and education for tenants and with local realtors to educate home buyers on services.
4. Use resources such as social media and Recycle Coach application to inform residents of do's and don'ts and promote recycling.

## 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

|                      | 2021 Actual | 2022 Budget | 2023 Budget | \$ Change- 2023 v<br>2022 |
|----------------------|-------------|-------------|-------------|---------------------------|
| Contingency Expenses | \$215,000   | \$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

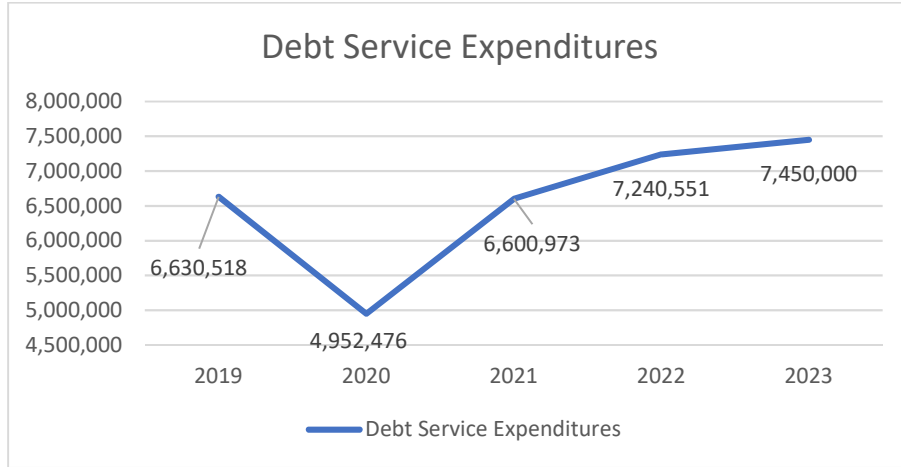
|                       | 2021 Actual        | 2022 Budget        | 2023 Budget        | \$ Change- 2023 v<br>2022 |
|-----------------------|--------------------|--------------------|--------------------|---------------------------|
| Personnel             | \$2,394,017        | \$2,853,798        | \$3,255,255        | \$401,457                 |
| Contractual Services  | \$3,436,626        | \$2,613,292        | \$2,178,821        | -\$434,471                |
| Commodities           | \$890,818          | \$395,092          | \$354,530          | -\$40,562                 |
| Capital Outlay        | \$0                | \$0                | \$0                | \$0                       |
| <b>Total Expenses</b> | <b>\$6,721,461</b> | <b>\$5,862,182</b> | <b>\$5,788,506</b> | <b>-\$73,576</b>          |



## Non-Departmental

### Debt Service

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



### Expenditures

|   | 2021 Actual | 2022 Budget | 2023 Budget | \$ Change- 2023 v<br>2022 |
|---|-------------|-------------|-------------|---------------------------|
| General Obligation<br>Debt Service Levy | \$6,600,973 | \$7,240,551 | \$7,450,000 | \$209,449                 |

## Enterprise Funds Budget Detail



## La Crosse Regional Airport

### Description of Purpose:

The La Crosse Regional Airport is a certified commercial air carrier airport. It serves the greater Coulee Region with air service to Minneapolis/St. Paul, and Chicago, with service by American Airlines and Delta Airlines. Annually, the average number of passengers utilizing the airport is 180,000. 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.

### 2023 Goals

1. Complete the Runway 13/31 Rehabilitation project.
2. Strategically leverage local dollars against outside funding sources to carry forward capital projects.
3. Complete the hangar development guidelines.

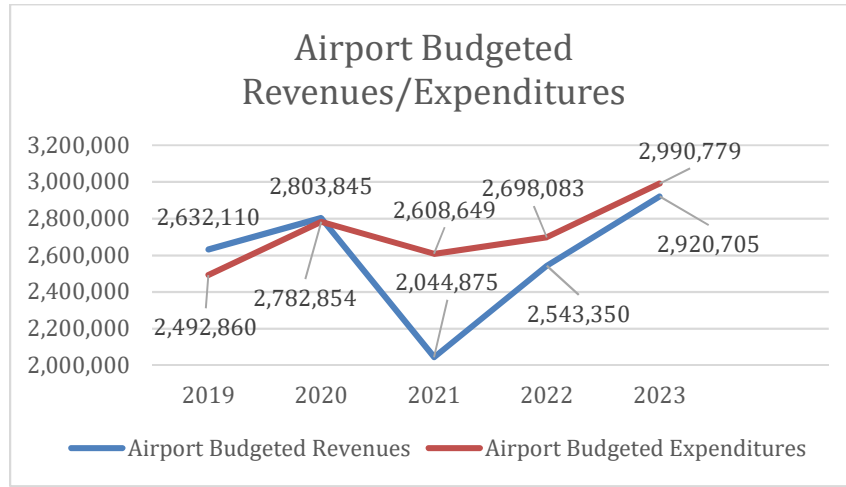
### Performance Measures

|  | Actual 2021        | Projected 2022     | 2023<br>Goal/Benchmark |
|--|--------------------|--------------------|------------------------|
| Number of passenger enplanements         | <b>81,702</b>      | <b>71,000</b>      | <b>47,000</b>          |
| Remain a self-sufficient enterprise fund | <b>Yes</b>         | <b>Yes</b>         | <b>Yes</b>             |
| Increase total non-aeronautical revenue  | <b>\$1,384,100</b> | <b>\$1,302,500</b> | <b>\$1,050,000</b>     |

### Staffing

Positions (FTE)

|                       | 2021 | 2022 | 2023 |
|-----------------------|------|------|------|
| Full Time Equivalents | 16.5 | 17.5 | 17.5 |



#### Revenues

|                  | 2021 Actual | 2022 Budget | 2023 Budget | \$ Change- 2023 v 2022 |
|------------------|-------------|-------------|-------------|------------------------|
| Airport Revenues | \$4,814,792 | \$2,543,350 | \$2,920,705 | \$377,355              |

#### Expenditures

|                       | 2021 Actual        | 2022 Budget        | 2023 Budget        | \$ Change- 2023 v 2022 |
|-----------------------|--------------------|--------------------|--------------------|------------------------|
| Personnel             | \$1,008,450        | \$1,510,940        | \$1,719,498        | \$208,558              |
| Contractual Services  | \$1,134,962        | \$1,073,343        | \$1,131,731        | \$58,388               |
| Commodities           | \$63,519           | \$107,500          | \$134,750          | \$27,250               |
| Capital Outlay        | \$2,030,808        | \$6,300            | \$4,800            | -\$1,500               |
| <b>Total Expenses</b> | <b>\$4,237,739</b> | <b>\$2,698,083</b> | <b>\$2,990,779</b> | <b>\$292,696</b>       |

## Parking Enterprise

### Description/Services:

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

### 2022 Accomplishments/Highlights

1. Main St. Ramp mural project collaboration with City of La Crosse Arts Board.
2. Special Event parking rates for festivals, conferences etc.
3. Increase in contactless transactions/users via ParkMobile App.
4. Heat trace and insulation of sprinkler pipes of both public Market Square ramp stairwells.
5. Degreasing, painting and concrete resurfacing of the south stairwell at Market Square.

### 2023 Goals

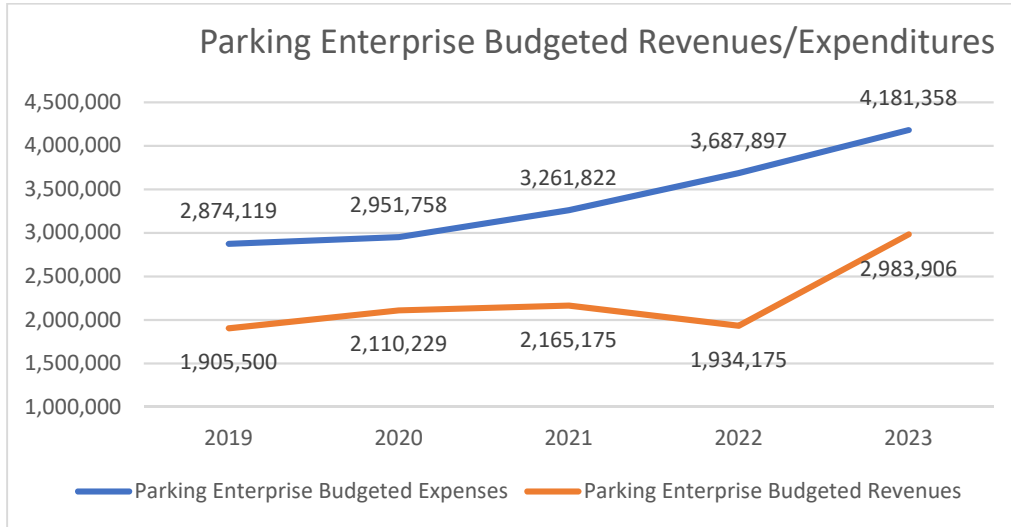
1. Install additional ramp security cameras in an effort to increase safety.
2. Improve and promote storage lockers for bicycles.
3. Install additional areas for EV Charging stations.
4. Increase permit sales in downtown parking ramps.
5. Establish new rate structure for ramps and special events.

| Performance Measures       | Projected 2022 | 2023 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

|                       | 2021 | 2022 | 2023 |
|-----------------------|------|------|------|
| Full Time Equivalents | 19.5 | 19.5 | 19.5 |



### Revenues

|                 | 2021 Actual | 2022 Budget | 2023 Budget | \$ Change- 2023 v 2022 |
|-----------------|-------------|-------------|-------------|------------------------|
| Parking Revenue | \$3,114,104 | \$1,934,175 | \$2,983,906 | \$1,049,731            |

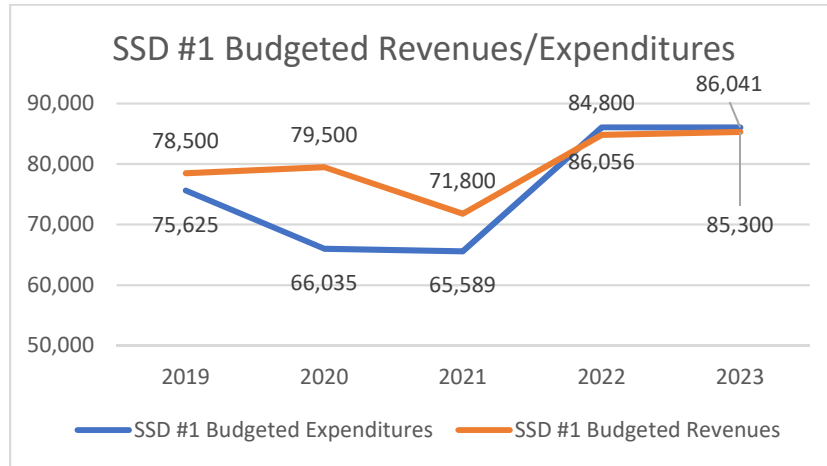
### Expenditures

|                       | 2021 Actual        | 2022 Budget        | 2023 Budget        | \$ Change- 2023 v 2022 |
|-----------------------|--------------------|--------------------|--------------------|------------------------|
| Personnel             | \$697,970          | \$1,157,546        | \$1,256,903        | \$99,357               |
| Contractual Services  | \$804,437          | \$1,068,463        | \$1,036,919        | -\$31,544              |
| Commodities           | \$31,354           | \$83,700           | \$53,700           | -\$30,000              |
| Capital Outlay        | \$1,729,870        | \$1,378,187        | \$1,833,836        | \$455,649              |
| <b>Total Expenses</b> | <b>\$3,263,631</b> | <b>\$3,687,896</b> | <b>\$4,181,358</b> | <b>\$493,462</b>       |

## Sanitary Sewer District #1

### Description/Services

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



### Revenues

|                                     | 2021 Actual | 2022 Budget | 2023 Budget | \$ Change- 2023 v<br>-2022 |
|-------------------------------------|-------------|-------------|-------------|----------------------------|
| Sanitary Sewer District #1 Revenues | \$84,620    | \$84,800    | \$85,300    | \$500                      |

### Expenditures

|                       | 2021 Actual     | 2022 Budget     | 2023 Budget     | \$ Change- 2023 v<br>-2022 |
|-----------------------|-----------------|-----------------|-----------------|----------------------------|
| Salaries & Benefits   | \$0             | \$0             | \$0             | \$0                        |
| Contractual Services  | \$65,344        | \$83,881        | \$83,876        | -\$5                       |
| Commodities           | \$219           | \$175           | \$175           | \$0                        |
| Capital Outlay        | \$1,984         | \$2,000         | \$1,990         | -\$10                      |
| <b>Total Expenses</b> | <b>\$67,547</b> | <b>\$86,056</b> | <b>\$86,041</b> | <b>-\$15</b>               |

# Sanitary Sewer Utility

## Description/Services

The Sanitary Sewer Utility operates and maintains the Isle la Plume wastewater treatment plant, 26 sanitary sewer lift (pumping) stations and about 205 miles of sanitary sewers that make-up the wastewater collection and conveyance system. Flows to the plant averaged about 10 million gallons per day (MGD). The Utility flushes and cleans about one-third of the entire sewer system every year. The same staff repairs, rebuilds and rehabilitates manholes, vaults, valves, and other sanitary sewer structures as needed. (Contracted contributing cities operate and maintain their own collection systems and are only billed a wholesale rate for sewage treatment.)

The Utility operates as a public enterprise and receives no direct tax money from the City. Revenue sources include sales of sewage treatment to residential, commercial, industrial and public authority customers billed quarterly and wholesale treatment of Sewage from Onalaska, Campbell, Shelby, and La Crescent. Rates were last raised one January 1, 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.

## 2022 Accomplishments/Highlights

1. Provide safe reliable treatment of sewage to the City of La Crosse and surrounding region.
2. Protect the environment thru the production of high-quality effluent and proper management of bio-solids.
3. Construction on \$68 Million Dollar WWTP upgrade is underway.

## 2023 Goals

1. Continued construction of major WWTP upgrade. To be complete middle of 2024.
2. Perform a Condition and Capacity Study of the City of La Crosse Sanitary Sewer pipe network.
3. Develop a market for dry biosolids disposal.
4. Reorganization of Utilities Departments.

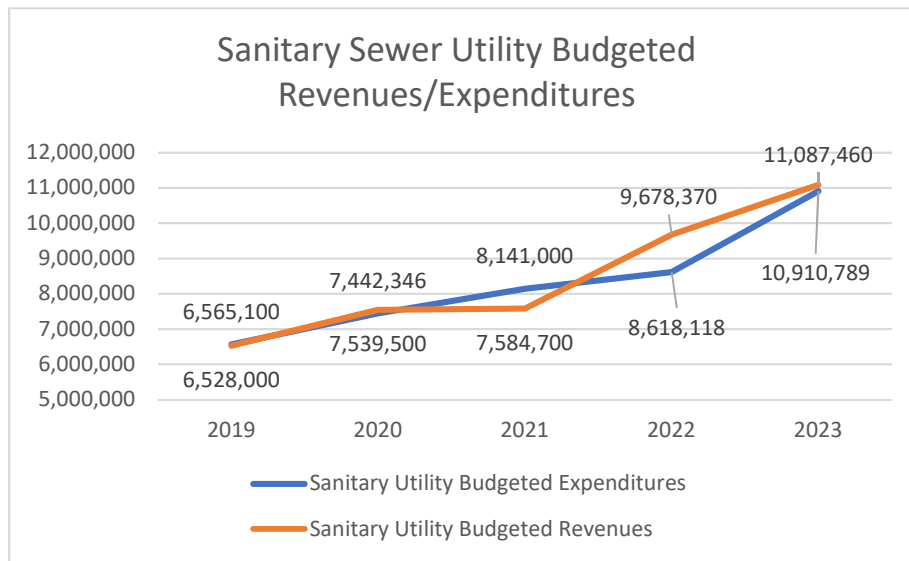


## Sanitary Sewer Utility

### Staffing

Positions (FTE)

|                       | 2021 | 2022 | 2023 |
|-----------------------|------|------|------|
| Full Time Equivalents | 16   | 16   | 18   |



### Sanitary Sewer Utility

#### Revenues

|                         | 2021 Actual | 2022 Budget | 2023 Budget  | \$ Change- 2023 v<br>2022 |
|-------------------------|-------------|-------------|--------------|---------------------------|
| Sanitary Sewer Revenues | \$8,937,632 | \$9,678,370 | \$11,087,460 | \$1,409,090               |

#### Expenditures

|                       | 2021 Actual        | 2022 Budget        | 2023 Budget         | \$ Change- 2023 v<br>2022 |
|-----------------------|--------------------|--------------------|---------------------|---------------------------|
| Personnel             | \$1,576,310        | \$2,086,237        | \$2,317,709         | \$231,472                 |
| Contractual Services  | \$4,080,863        | \$4,284,524        | \$4,876,580         | \$592,056                 |
| Commodities           | \$371,584          | \$433,700          | \$1,369,500         | \$935,800                 |
| Capital Outlay        | \$3,226,024        | \$1,813,657        | \$2,347,000         | \$533,343                 |
| <b>Total Expenses</b> | <b>\$9,254,781</b> | <b>\$8,618,118</b> | <b>\$10,910,789</b> | <b>\$2,292,671</b>        |

# Water Utility

## Description/Services

The La Crosse Water Utility operates and maintains all the grounds, buildings, equipment and infrastructure that makes up the City’s water system, including currently 10 active wells, 3 inactive wells, 2 reservoirs (5-million gallon and 150,000-gallon capacities), a booster station, over 220 miles of watermain and the Myrick Pumping Station offices and shop. The Utility has a dual role of supplying water for both everyday use and emergency fire suppression.

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

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

## 2022 Accomplishments/Highlights

1. Provide safe reliable water to the City of La Crosse with minimal interruptions.
2. Completed 2 studies: Risk and Resiliency, and Corrosion Control.
3. Completed building of service line inventory to meet regulatory requirements.
4. Expanded use of SCADA by operation staff.

## 2023 Goals

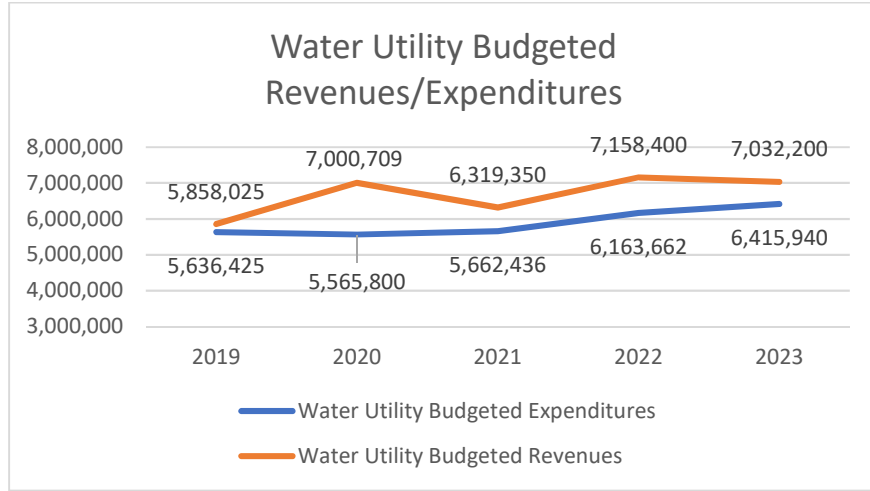
1. Continue implementation recommendations from Risk & Resiliency Study and Corrosion Control Study.
2. Finish Water Utility Master Plan/Capacity Study and PFA’s Treatment Study.
3. Upgrade and Implement an asset management system using GIS.
4. Reorganization of Utilities Departments

## Staffing:

Positions (FTE)

|                       | 2021  | 2022 | 2023 |
|-----------------------|-------|------|------|
| Full Time Equivalents | 26.73 | 27   | 27   |

## Water Utility



### Revenues

|               | 2021 Actual | 2022 Budget | 2023 Budget | \$ Change- 2023 v 2022 |
|---------------|-------------|-------------|-------------|------------------------|
| Water Revenue | \$7,434,206 | \$7,158,400 | \$7,032,200 | -\$126,200             |

### Expenditures

|                       | 2021 Actual        | 2022 Budget        | 2023 Budget        | \$ Change- 2023 v 2022 |
|-----------------------|--------------------|--------------------|--------------------|------------------------|
| Personnel             | \$1,243,375        | \$1,805,470        | \$1,879,444        | \$73,974               |
| Contractual Services  | \$1,836,805        | \$2,447,092        | \$2,450,696        | \$3,604                |
| Commodities           | \$699,285          | \$720,600          | \$928,300          | \$207,700              |
| Capital Outlay        | \$1,178,977        | \$1,190,500        | \$1,157,500        | -\$33,000              |
| <b>Total Expenses</b> | <b>\$4,958,442</b> | <b>\$6,163,662</b> | <b>\$6,415,940</b> | <b>\$252,278</b>       |

## Storm Sewer Utility

### Description/Services

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

This Utility provides financial resources to build and maintain the City storm sewer network, to protect our natural resources by staying compliant with State 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.

### 2022 Accomplishments/Highlights

1. Provided conveyance and treatment of City Storm Water run-off to protect the City and environment.
2. Designed and bid 4 major Stormwater lift station upgrade projects using EDA Grant funding
3. Hired and trained a Stormwater Coordinator
4. Developed a BMP maintenance plan and schedule
5. Perform a Citywide Water Quality modeling to evaluate and report MS4 compliance status.

### 2023 Goals

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

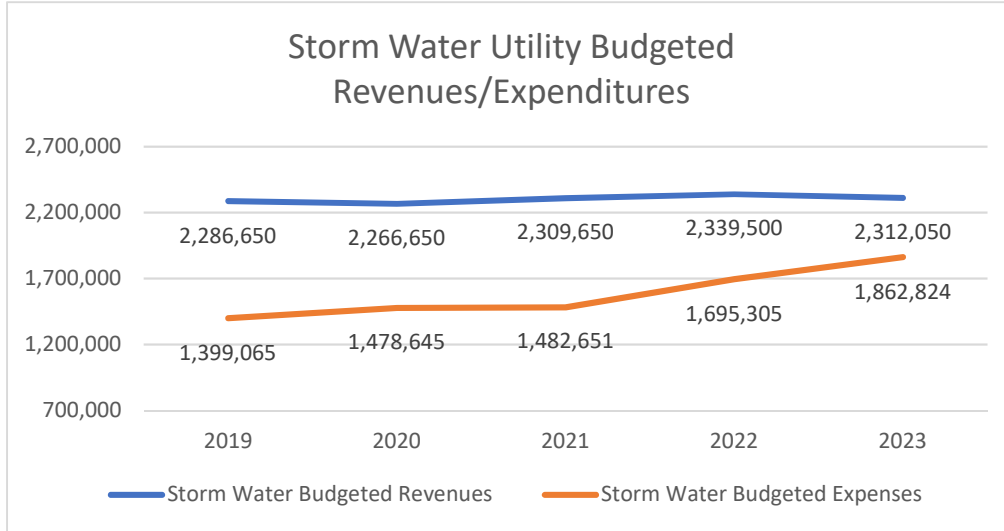
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### Staffing:

Positions (FTE)

|                       | 2021 | 2022 | 2023 |
|-----------------------|------|------|------|
| Full Time Equivalents | 10   | 10   | 10   |

## Storm Water Utility



### Revenues

|               | 2021 Actual | 2022 Budget | 2023 Budget | \$ Change- 2023 v 2022 |
|---------------|-------------|-------------|-------------|------------------------|
| Storm Revenue | \$3,675,716 | \$2,339,500 | \$2,312,050 | <b>-\$27,450</b>       |

### Expenditures

|                       | 2021 Actual        | 2022 Budget        | 2023 Budget        | \$ Change- 2023 v 2022 |
|-----------------------|--------------------|--------------------|--------------------|------------------------|
| Personnel             | \$504,856          | \$656,722          | \$721,046          | \$64,324               |
| Contractual Services  | \$423,463          | \$670,833          | \$764,278          | \$93,445               |
| Commodities           | \$155,693          | \$302,750          | \$237,500          | <b>-\$65,250</b>       |
| Capital Outlay        | \$2,809,626        | \$65,000           | \$140,000          | \$75,000               |
| <b>Total Expenses</b> | <b>\$3,893,638</b> | <b>\$1,695,305</b> | <b>\$1,862,824</b> | <b>\$167,519</b>       |

**2023 OPERATING BUDGET CASH FLOW FORECAST - SANITARY SEWER UTILITY**

| RATE INCREASE/PROJECTED RATE INCREASE                    | 10.60%              | 0.00%                | 0.00%                | 18.20%               | 18.10%               | 10.00%               | 0.00%                | 0.00%                |
|--|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|  | 2020<br>ACTUAL      | 2021<br>BUDGET       | 2021<br>ACTUAL       | 2022<br>BUDGET       | 2023<br>BUDGET       | 2024<br>FORECAST     | 2025<br>FORECAST     | 2026<br>FORECAST     |
| <b>REVENUE</b>   |                     |                      |                      |                      |                      |                      |                      |                      |
| SEWAGE SERVICE (DIVISION 6314)                           | \$ 6,158,948        | \$ 6,000,000         | \$ 6,546,542         | \$ 7,496,923         | \$ 8,570,860.0       | \$ 9,427,946         | \$ 9,427,946         | \$ 9,427,946         |
| WHOLESALE SVCS (DIVISION 6316)                           | 1,418,129           | 1,670,000            | 1,693,643            | 1,808,058            | 2,221,000.0          | 2,443,100            | 2,443,100            | 2,443,100            |
| PRE-TREATMENT (DIVISION 6320)                            | 252,790             | 153,000              | 83,710               | 85,000               | 85,000.0             | 93,500               | 93,500               | 93,500               |
| REVENUE - OTHER OPERATINGS (2020 NO LONGER USE)          | -                   | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| TRUCKED WASTE (DIVISION 6318))                           | 161,151             | 150,000              | 151,537              | 181,900              | 183,100.0            | 201,410              | 201,410              | 201,410              |
| NON-OPERATING INCOME (DIVISION 6312)                     | 114,246             | 91,500               | 222,845              | 28,500               | 27,500               | 27,500               | 27,500               | 27,500               |
| <b>TOTAL REVENUE</b>                                     | <b>\$ 8,105,263</b> | <b>\$ 8,064,500</b>  | <b>\$ 8,698,276</b>  | <b>\$ 9,600,381</b>  | <b>\$ 11,087,460</b> | <b>\$ 12,193,456</b> | <b>\$ 12,193,456</b> | <b>\$ 12,193,456</b> |
| <b>EXPENSES - OPERATING</b>                              |                     |                      |                      |                      |                      |                      |                      |                      |
| GENERAL ADMINISTRATIVE (DIVISION 6310)                   | \$ 2,072,639        | \$ 1,902,041         | \$ 1,260,597         | \$ 1,992,496         | \$ 2,044,839         | \$ 2,055,063         | \$ 2,065,339         | \$ 2,071,535         |
| WHOLESALE SERVICES EXPENSE (DIVISION 6316)               | 11,253              | 8,000                | 177,164              | 133,565              | 213,000              | 213,639              | 214,280              | 214,923              |
| PRETREATMENT (DIVISION 6320)                             | 56,928              | 63,050               | 62,783               | 62,700               | 68,000               | 68,204               | 68,409               | 68,614               |
| SOLIDS DISPOSAL (DIVISION 6330)                          | 1,272,794           | 1,220,000            | 1,294,362            | 1,425,000            | 1,025,000            | 1,028,075            | 1,031,159            | 1,034,253            |
| LABORATORY (DIVISION 6332)                               | 63,864              | 75,000               | 55,496               | 88,000               | 224,000              | 224,672              | 225,346              | 226,022              |
| SANITARY SEWER COLLECTION (DIVISION 6334)                | 500,134             | 479,550              | 857,643              | 695,000              | 829,500              | 831,989              | 834,484              | 836,988              |
| SANITARY LIFT STATION (DIVISION 6336)                    | 230,016             | 96,000               | 275,887              | 196,000              | 346,550              | 347,590              | 348,632              | 349,678              |
| CUSTOMER ACCOUNTS (DIVISION 6338)                        | 69,566              | 2,000                | 377,760              | 376,700              | 409,550              | 410,779              | 412,011              | 413,247              |
| FACILITY OPERATIONS (DIVISION 6340)                      | 1,676,266           | 1,868,250            | 1,667,066            | 1,875,000            | 3,408,000            | 3,418,224            | 3,428,479            | 3,438,764            |
| <b>TOTAL OPERATING EXPENSES</b>                          | <b>\$ 5,953,460</b> | <b>\$ 5,713,891</b>  | <b>\$ 6,028,758</b>  | <b>\$ 6,844,461</b>  | <b>\$ 8,568,439</b>  | <b>\$ 8,598,234</b>  | <b>\$ 8,628,139</b>  | <b>\$ 8,654,023</b>  |
| <b>OTHER REVENUE DEDUCTIONS</b>                          |                     |                      |                      |                      |                      |                      |                      |                      |
| TRANSFER TO EQUIPMENT REPLACEMENT FUND                   | \$ 483,224          | \$ 850,000           | \$ 850,000           | \$ -                 | \$ -                 | \$ 300,000           | \$ 300,000           | \$ 300,000           |
| DEBT ISSUANCE COSTS                                      | -                   | 190,069              | 262,569              | -                    | 10,000               | -                    | -                    | -                    |
| DEBT INTEREST EXPENSE                                    | 31,721              | 328,290              | 328,290              | 377,165              | 605,000              | 845,000              | 810,000              | 770,000              |
| VEHICLE LEASE INTEREST EXPENSE                           | 369                 | 8,750                | 5,811                | 8,800                | 12,000               | 12,000               | 12,000               | 12,000               |
| DEPRECIATION   | 926,787             | 1,050,000            | 1,016,905            | 1,050,000            | 1,200,000            | 1,440,000            | 1,483,200            | 1,527,696            |
| PRIOR YEAR EXPENSE                                       | -                   | -                    | (4,777)              | -                    | -                    | -                    | -                    | -                    |
| OTHER INCOME DEDUCTIONS                                  | 128,064             | -                    | (40,578)             | (25,000)             | -                    | -                    | -                    | -                    |
| <b>TOTAL REVENUE DEDUCTIONS</b>                          | <b>\$ 1,570,164</b> | <b>\$ 2,427,109</b>  | <b>\$ 2,418,221</b>  | <b>\$ 1,410,965</b>  | <b>\$ 1,827,000</b>  | <b>\$ 2,597,000</b>  | <b>\$ 2,605,200</b>  | <b>\$ 2,609,696</b>  |
| <b>TOTAL OPERATING EXPENSES &amp; REVENUE DEDUCTIONS</b> | <b>\$ 7,523,625</b> | <b>\$ 8,141,000</b>  | <b>\$ 8,446,979</b>  | <b>\$ 8,255,426</b>  | <b>\$ 10,395,439</b> | <b>\$ 11,195,234</b> | <b>\$ 11,233,339</b> | <b>\$ 11,263,719</b> |
| <b>NET INCOME</b>  | <b>\$ 581,638</b>   | <b>\$ (76,500)</b>   | <b>\$ 251,297</b>    | <b>\$ 1,344,955</b>  | <b>\$ 692,021</b>    | <b>\$ 998,222</b>    | <b>\$ 960,117</b>    | <b>\$ 929,737</b>    |
| <b>CASH ON HAND YEAR END</b>                             | <b>\$ 4,182,904</b> | <b>\$ 51,835,545</b> | <b>\$ 60,494,742</b> | <b>\$ 1,608,512</b>  | <b>\$ 5,507,533</b>  | <b>\$ 1,283,952</b>  | <b>\$ 4,316,153</b>  | <b>\$ 1,339,972</b>  |
| <b>DAYS CASH ON HAND</b>                                 | <b>200</b>          | <b>2,292</b>         | <b>2,578</b>         | <b>70</b>            | <b>191</b>           | <b>41</b>            | <b>138</b>           | <b>43</b>            |
| <b>CAPITAL OUTLAY EXPENSES</b>                           |                     |                      |                      |                      |                      |                      |                      |                      |
| DEBT RETIREMENT  | \$ -                | \$ 1,533,867         | \$ 1,245,646         | \$ 68,263,000        | \$ -                 | \$ 3,154,403         | \$ 3,204,116         | \$ 3,254,613         |
| SANITARY BACKFLOW REPAIR PROGRAM                         | 1,000               | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| OTHER MISC UTILITY PLANT ADDITIONS                       | 183,045             | 666,667              | -                    | 0                    | 1,000,000            | -                    | -                    | -                    |
| CAPITAL VEHICLE LEASE PAYMENTS                           | 2,607               | -                    | 68,718               | 70,000               | 75,000               | 75,000               | 75,000               | 75,000               |
| CAPITAL IMPROVEMENT ADDITIONS                            | 3,859,020           | 19,480,775           | 12,562,438           | 5,591,084            | 2,275,000            | 3,401,400            | 1,590,000            | 2,104,000            |
| CAPITAL EQUIPMENT  | 349,343             | 32,000               | -                    | -                    | 143,000              | 31,000               | 42,000               | -                    |
| <b>TOTAL FUNDS NEEDED FOR CAPITAL OUTLAY EXPENSES</b>    | <b>\$ 4,395,015</b> | <b>\$ 21,713,309</b> | <b>\$ 13,876,802</b> | <b>\$ 73,924,084</b> | <b>\$ 3,493,000</b>  | <b>\$ 6,661,803</b>  | <b>\$ 4,911,116</b>  | <b>\$ 5,433,613</b>  |
| <b>CAPITAL OUTLAY FUNDING PLAN:</b>                      |                     |                      |                      |                      |                      |                      |                      |                      |
| CASH FROM YEARLY NET OPERATING INCOME                    | \$ 581,638          | \$ -                 | \$ -                 | \$ 1,344,955         | \$ 692,021           | \$ 998,222           | \$ 960,117           | \$ -                 |
| CASH FROM RESERVES (RETAINED EARNINGS)                   | 1,254,180           | -                    | -                    | 60,494,742           | 1,608,512            | 5,507,533            | 1,283,952            | 4,316,153            |
| EQUIPMENT REPLACEMENT FUNDS                              | -                   | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| SPECIAL ASSESSMENTS                                      | 59,196              | 47,450               | -                    | 115,045              | -                    | -                    | -                    | -                    |
| CONTRIBUTED - TIF FUNDING OR OTHER                       | -                   | 82,000               | 2,360                | 889,640              | -                    | -                    | -                    | -                    |
| NEW BORROWING  | 2,500,000           | 68,263,000           | 68,263,000           | 11,638,214           | 5,500,000            | -                    | 5,500,000            | -                    |
| <b>TOTAL FUNDS FOR CAPITAL OUTLAY EXPENSES</b>           | <b>\$ 4,395,015</b> | <b>\$ 68,392,450</b> | <b>\$ 68,265,360</b> | <b>\$ 74,482,596</b> | <b>\$ 7,800,533</b>  | <b>\$ 6,505,755</b>  | <b>\$ 7,744,069</b>  | <b>\$ 4,316,153</b>  |

**2023 OPERATING BUDGET CASH FLOW FORECAST - WATER UTILITY**

| RATE INCREASE/PROJECTED RATE INCREASE                    | 19.58%              | 0.00%               | 0.00%            | 0.00%               | 0.00%               | 5.00%               | 0.00%               | 0.00%               |
|--|---------------------|---------------------|------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|  | 2020                | 2021                | 2021             | 2022                | 2023                | 2024                | 2025                | 2026                |
|  | ACTUAL              | BUDGET              | ACTUAL           | BUDGET              | BUDGET              | FORECAST            | FORECAST            | FORECAST            |
| <b>REVENUE</b>   |                     |                     |                  |                     |                     |                     |                     |                     |
| REVENUE - OPERATING (DIVISION 6412)                      | \$ 6,765,953        | \$ 6,957,500        | 7,038,418        | \$ 6,957,500        | \$ 6,838,500        | \$ 7,180,425        | \$ 7,180,425        | \$ 7,180,425        |
| REVENUE - OTHER OPERATING (DIVISION 6414)                | 86,068              | 104,150             | 118,029          | 115,100             | 110,100             | 115,605             | 115,605             | 115,605             |
| REVENUE/ NON-OPERATING (DIVISION 6416)                   | 103,621             | 40,800              | 51,329           | 39,800              | 37,600              | 39,480              | 39,480              | 39,480              |
| <b>TOTAL REVENUE</b>                                     | <b>\$ 6,955,642</b> | <b>\$ 7,102,450</b> | <b>7,207,776</b> | <b>\$ 7,112,400</b> | <b>\$ 6,986,200</b> | <b>\$ 7,335,510</b> | <b>\$ 7,335,510</b> | <b>\$ 7,335,510</b> |
| <b>EXPENSES - OPERATING</b>                              |                     |                     |                  |                     |                     |                     |                     |                     |
| ADMINISTRATIVE AND GENERAL (DIVISION 6410)               | 1,043,072           | 1,307,592           | 502,888          | 1,314,592           | 1,294,831           | 1,333,676           | 1,373,686           | 1,401,160           |
| SOURCE OF SUPPLY (DIVISION 6430)                         | \$ 30,739           | \$ 88,900           | 59,950           | \$ 88,760           | \$ 90,600           | \$ 93,318           | \$ 96,118           | \$ 98,040           |
| PUMPING (DIVISION 6432)                                  | 733,281             | 823,800             | 718,829          | 883,200             | 915,739             | 943,211             | 971,508             | 990,938             |
| WATER TREATMENT (DIVISION 6434)                          | 194,695             | 136,950             | 126,567          | 141,450             | 200,932             | 206,960             | 213,169             | 217,432             |
| TRANSMISSION & DISTRIBUTION (DIVISION 6436)              | 997,293             | 1,155,200           | 1,154,801        | 1,221,470           | 1,347,244           | 1,387,661           | 1,429,291           | 1,457,877           |
| CUSTOMER ACCOUNTS (DIVISION 6438)                        | 149,840             | 209,565             | 158,809          | 174,890             | 236,184             | 243,270             | 250,568             | 255,579             |
| <b>TOTAL OPERATING EXPENSES</b>                          | <b>\$ 3,148,920</b> | <b>\$ 3,722,007</b> | <b>2,721,843</b> | <b>\$ 3,824,362</b> | <b>\$ 4,085,530</b> | <b>\$ 4,208,096</b> | <b>\$ 4,334,339</b> | <b>\$ 4,421,026</b> |
| <b>OTHER REVENUE DEDUCTIONS</b>                          |                     |                     |                  |                     |                     |                     |                     |                     |
| DEPRECIATION (DIVISION 6410)                             | \$ 1,020,449        | \$ 1,100,000        | 1,060,194        | \$ 1,150,000        | \$ 1,150,000        | \$ 1,161,500        | \$ 1,173,115        | \$ 1,184,846        |
| TAXES (DIVISION 6412)                                    | 987,789             | 1,160,200           | 1,044,062        | 1,155,800           | 1,163,524           | 1,175,159           | 1,186,911           | 1,198,780           |
| INTEREST ON BOND DEBT (DIVISION 6420)                    | 26,505              | 22,918              | 21,181           | 25,000              | 16,199              | 24,660              | 20,775              | 18,230              |
| INTEREST/FEES - VEHICLE LEASE (DIVISION 6420)            | 191                 | 14,500              | 5,865            | 9,046               | 7,500               | 13,800              | 11,600              | 5,500               |
| PRIOR YEAR EXPENSE/REVENUE(DIVISION 6422)                | 3,739               | -                   | 8,699            | -                   | -                   | -                   | -                   | -                   |
| OTHER INCOME DEDUCTIONS (DIVISION 6418)                  | 152,535             | 135,000             | 245,242          | 135,000             | 135,000             | 135,000             | 135,000             | 135,000             |
| <b>TOTAL REVENUE DEDUCTIONS</b>                          | <b>\$ 2,191,208</b> | <b>\$ 2,432,618</b> | <b>2,385,243</b> | <b>\$ 2,474,846</b> | <b>\$ 2,472,223</b> | <b>\$ 2,510,119</b> | <b>\$ 2,527,401</b> | <b>\$ 2,542,356</b> |
| <b>TOTAL OPERATING EXPENSES &amp; REVENUE DEDUCTIONS</b> | <b>\$ 5,340,128</b> | <b>\$ 6,154,625</b> | <b>5,107,086</b> | <b>\$ 6,299,208</b> | <b>\$ 6,557,753</b> | <b>\$ 6,718,215</b> | <b>\$ 6,861,740</b> | <b>\$ 6,963,382</b> |
| <b>NET INCOME</b>  | <b>\$ 1,680,514</b> | <b>\$ 947,825</b>   | <b>2,100,690</b> | <b>\$ 813,192</b>   | <b>\$ 428,447</b>   | <b>\$ 617,295</b>   | <b>\$ 473,770</b>   | <b>\$ 372,128</b>   |
| <b>AVAILABLE CASH ON HAND YEAR END</b>                   | <b>\$ 5,190,099</b> | <b>\$ 5,334,009</b> | <b>7,483,799</b> | <b>\$ 4,022,479</b> | <b>\$ 2,815,356</b> | <b>\$ 3,345,210</b> | <b>\$ 3,162,236</b> | <b>\$ 2,240,913</b> |
| <b>DAYS CASH ON HAND (RECOMMEND MIN 150)</b>             | <b>350</b>          | <b>312</b>          | <b>528</b>       | <b>230</b>          | <b>155</b>          | <b>179</b>          | <b>166</b>          | <b>116</b>          |
| <b>CAPITAL OUTLAY EXPENSES</b>                           |                     |                     |                  |                     |                     |                     |                     |                     |
| DEBT RETIREMENT  | \$ 117,764          | \$ 111,035          | 111,035          | \$ 111,347          | \$ 113,433          | \$ 114,936          | \$ 270,359          | \$ 273,298          |
| CAPITAL VEHICLE LEASE PAYMENT                            | 1,373               | 59,000              | 82,150           | 65,790              | 68,338              | 54,004              | 43,500              | 20,000              |
| LOAN TO DEVELOPER  | -                   | -                   | -                | -                   | -                   | -                   | -                   | -                   |
| CAPITAL IMPROVEMENT PROJECTS (NEW CWIP)                  | 1,764,494           | 928,880             | 285,121          | 3,950,313           | 1,838,800           | 3,035,000           | 714,000             | 1,330,000           |
| CASH FUNDED MISC PLANT ADDITIONS (NON-CIP)               | 619,929             | 700,000             | 621,455          | 886,000             | 900,000             | 900,000             | 900,000             | 900,000             |
| CAPITAL EQUIPMENT PURCHASES                              | 23,590              | 240,000             | 22,423           | 925,000             | -                   | 280,000             | 37,000              | 90,000              |
| <b>TOTAL FUNDS NEEDED FOR CAPITAL OUTLAY EXPENSES</b>    | <b>\$ 2,527,150</b> | <b>\$ 2,038,915</b> | <b>1,122,184</b> | <b>\$ 5,938,451</b> | <b>\$ 2,920,571</b> | <b>\$ 4,383,940</b> | <b>\$ 1,964,859</b> | <b>\$ 2,613,298</b> |
| <b>CAPITAL OUTLAY FUNDING PLAN:</b>                      |                     |                     |                  |                     |                     |                     |                     |                     |
| CASH FROM YEARLY NET OPERATING INCOME                    | \$ 1,680,514        | \$ 947,825          | 1,108,624        | \$ 813,192          | \$ 428,447          | \$ 617,295          | \$ 473,770          | \$ 372,128          |
| CASH FROM RESERVES (RETAINED EARNINGS)                   | -                   | 1,091,090           | -                | 4,746,320           | 2,492,123           | 2,815,356           | 1,491,089           | 2,241,170           |
| NEW BORROWING  | -                   | -                   | -                | -                   | -                   | 3,000,000           | -                   | -                   |
| EXISTING BORROWED FUNDS                                  | -                   | -                   | -                | 114,939             | -                   | -                   | -                   | -                   |
| OTHER (TIF/ASSESSMENT INCOME/MISC)                       | -                   | -                   | 13,560           | 264,000             | -                   | -                   | -                   | -                   |
| CONTRIBUTIONS  | -                   | -                   | -                | -                   | -                   | -                   | -                   | -                   |
| <b>TOTAL FUNDS FOR CAPITAL OUTLAY EXPENSES</b>           | <b>\$ 1,680,514</b> | <b>\$ 2,038,915</b> | <b>1,122,184</b> | <b>\$ 5,938,451</b> | <b>\$ 2,920,571</b> | <b>\$ 6,432,650</b> | <b>\$ 1,964,859</b> | <b>\$ 2,613,298</b> |



**2023 OPERATING BUDGET CASH FLOW FORECAST -STORMWATER UTILITY**

| RATE INCREASE/PROJECTED RATE INCREASE                    | 0.00%               |                      | 0.00%               |                      | 0.00%               |                     | 0.00%               |                     | 0.00%               |                     | 0.00%               |                     |
|--|---------------------|----------------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|  | 2020<br>ACTUAL      | 2021<br>BUDGET       | 2021<br>ACTUAL      | 2022<br>BUDGET       | 2023<br>BUDGET      | 2024<br>FORECAST    | 2025<br>FORECAST    | 2026<br>FORECAST    |                     |                     |                     |                     |
| <b>REVENUE</b>   |                     |                      |                     |                      |                     |                     |                     |                     |                     |                     |                     |                     |
| STORM SERVICE (DIVISION 6514)                            | \$ 2,292,396        | \$ 2,300,000         | \$ 2,294,046        | \$ 2,317,000         | \$ 2,291,000        | \$ 2,291,000        | \$ 2,291,000        | \$ 2,291,000        | \$ 2,291,000        | \$ 2,291,000        | \$ 2,291,000        | \$ 2,291,000        |
| NON-OPERATING REVENUE (DIVISION 6516)                    | 222,510             | 300,000              | 307,693             | 22,500               | 21,050              | 21,050              | 21,050              | 21,050              | 21,050              | 21,050              | 21,050              | 21,050              |
| <b>TOTAL REVENUE</b>                                     | <b>\$ 2,514,906</b> | <b>\$ 2,600,000</b>  | <b>\$ 2,601,739</b> | <b>\$ 2,339,500</b>  | <b>\$ 2,312,050</b> | <b>\$ 2,312,050</b> | <b>\$ 2,312,050</b> | <b>\$ 2,312,050</b> | <b>\$ 2,312,050</b> | <b>\$ 2,312,050</b> | <b>\$ 2,312,050</b> | <b>\$ 2,312,050</b> |
| <b>EXPENSES - OPERATING</b>                              |                     |                      |                     |                      |                     |                     |                     |                     |                     |                     |                     |                     |
| GENERAL ADMINISTRATIVE (DIVISION 6510)                   | \$ 667,251          | \$ 720,481           | \$ 404,907          | \$ 783,405           | \$ 631,924          | \$ 650,882          | \$ 657,391          | \$ 677,112          | \$ 677,112          | \$ 677,112          | \$ 677,112          | \$ 677,112          |
| QUALITY MANAGEMENT (DIVISION 6512)                       | -                   | 42,000               | 84,462              | 112,000              | 192,750             | 198,533             | 200,518             | 206,533             | 206,533             | 206,533             | 206,533             | 206,533             |
| STORM SEWER COLLECTION (DIVISION 6524)                   | 471,944             | 494,000              | 456,173             | 598,500              | 673,250             | 693,448             | 700,382             | 721,393             | 721,393             | 721,393             | 721,393             | 721,393             |
| STORM LIFT STATIONS (DIVISION 6526)                      | 66,913              | 92,890               | 70,571              | 102,300              | 137,400             | 141,522             | 142,937             | 147,225             | 147,225             | 147,225             | 147,225             | 147,225             |
| CUSTOMER COLLECTION (DIVISION 6528)                      | -                   | 21,500               | 25,450              | 32,100               | 40,500              | 41,715              | 42,966              | 44,255              | 44,255              | 44,255              | 44,255              | 44,255              |
| LABORATORY (DIVISION 6530)                               | 133                 | 2,000                | -                   | 2,000                | 2,000               | 2,060               | 2,081               | 2,101               | 2,101               | 2,101               | 2,101               | 2,101               |
| SOLIDS DISPOSAL (DIVISION 6532)                          | -                   | -                    | 2,051               | -                    | 5,000               | 5,150               | 5,305               | 5,464               | 5,464               | 5,464               | 5,464               | 5,464               |
| <b>TOTAL OPERATING EXPENSES</b>                          | <b>\$ 1,206,241</b> | <b>\$ 1,372,871</b>  | <b>\$ 1,043,613</b> | <b>\$ 1,630,305</b>  | <b>\$ 1,682,824</b> | <b>\$ 1,733,309</b> | <b>\$ 1,751,579</b> | <b>\$ 1,804,085</b> | <b>\$ 1,804,085</b> | <b>\$ 1,804,085</b> | <b>\$ 1,804,085</b> | <b>\$ 1,804,085</b> |
| <b>OTHER REVENUE DEDUCTIONS</b>                          |                     |                      |                     |                      |                     |                     |                     |                     |                     |                     |                     |                     |
| DEBT INTEREST EXPENSE                                    | \$ -                | \$ -                 | \$ -                | \$ -                 | \$ 65,000           | \$ 280,813          | \$ 539,532          | \$ 645,517          | \$ 645,517          | \$ 645,517          | \$ 645,517          | \$ 645,517          |
| DEPRECIATION   | 60,432              | 62,000               | 120,403             | 65,000               | 140,000             | 150,000             | 160,000             | 170,000             | 170,000             | 170,000             | 170,000             | 170,000             |
| PRIOR YEAR EXPENSE                                       | 6,179               | -                    | -                   | -                    | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   |
| OTHER INCOME DEDUCTIONS                                  | 12,515              | -                    | -                   | -                    | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   |
| <b>TOTAL REVENUE DEDUCTIONS</b>                          | <b>\$ 79,127</b>    | <b>\$ 62,000</b>     | <b>\$ 120,403</b>   | <b>\$ 65,000</b>     | <b>\$ 205,000</b>   | <b>\$ 430,813</b>   | <b>\$ 699,532</b>   | <b>\$ 815,517</b>   | <b>\$ 815,517</b>   | <b>\$ 815,517</b>   | <b>\$ 815,517</b>   | <b>\$ 815,517</b>   |
| <b>TOTAL OPERATING EXPENSES &amp; REVENUE DEDUCTIONS</b> | <b>\$ 1,285,368</b> | <b>\$ 1,434,871</b>  | <b>\$ 1,164,015</b> | <b>\$ 1,695,305</b>  | <b>\$ 1,887,824</b> | <b>\$ 2,164,122</b> | <b>\$ 2,451,111</b> | <b>\$ 2,619,601</b> | <b>\$ 2,619,601</b> | <b>\$ 2,619,601</b> | <b>\$ 2,619,601</b> | <b>\$ 2,619,601</b> |
| <b>NET OPERATING INCOME</b>                              | <b>\$ 1,229,538</b> | <b>\$ 1,165,129</b>  | <b>\$ 1,437,723</b> | <b>\$ 644,195</b>    | <b>\$ 424,226</b>   | <b>\$ 147,928</b>   | <b>\$ (139,061)</b> | <b>\$ (307,551)</b> | <b>\$ (307,551)</b> | <b>\$ (307,551)</b> | <b>\$ (307,551)</b> | <b>\$ (307,551)</b> |
| <b>CASH ON HAND YEAR END</b>                             | <b>\$ 5,175,379</b> | <b>\$ 290,080</b>    | <b>\$ 4,993,792</b> | <b>\$ (729,303)</b>  | <b>\$ 2,908,423</b> | <b>\$ 1,411,300</b> | <b>\$ 3,028,585</b> | <b>\$ 1,315,923</b> | <b>\$ 1,315,923</b> | <b>\$ 1,315,923</b> | <b>\$ 1,315,923</b> | <b>\$ 1,315,923</b> |
| <b>DAYS CASH ON HAND (RECOMMEND MIN 150)</b>             | <b>1,545</b>        | <b>76</b>            | <b>1,723</b>        | <b>(161)</b>         | <b>622</b>          | <b>293</b>          | <b>622</b>          | <b>263</b>          | <b>263</b>          | <b>263</b>          | <b>263</b>          | <b>263</b>          |
| <b>CAPITAL OUTLAY EXPENSES</b>                           |                     |                      |                     |                      |                     |                     |                     |                     |                     |                     |                     |                     |
| DEBT RETIREMENT  | \$ -                | \$ -                 | \$ -                | \$ -                 | \$ -                | \$ 93,552           | \$ 284,653          | \$ 421,611          | \$ 421,611          | \$ 421,611          | \$ 421,611          | \$ 421,611          |
| DEBT ISSUANCE COSTS                                      | -                   | -                    | -                   | -                    | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   |
| LOAN TO DEVELOPER  | -                   | -                    | -                   | -                    | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   |
| CAPITAL IMPROVEMENT PROJECTS                             | 3,370,576           | 10,511,035           | 2,125,263           | 11,544,601           | 1,531,500           | 6,521,500           | 2,504,000           | 4,083,500           | 4,083,500           | 4,083,500           | 4,083,500           | 4,083,500           |
| CAPITAL EQUIPMENT  | 3,490               | 133,233              | 73,410              | 219,823              | 395,000             | 180,000             | 615,000             | 70,000              | 70,000              | 70,000              | 70,000              | 70,000              |
| <b>TOTAL FUNDS NEEDED FOR CAPITAL OUTLAY EXPENSES</b>    | <b>\$ 3,374,067</b> | <b>\$ 10,644,268</b> | <b>\$ 2,198,673</b> | <b>\$ 11,764,423</b> | <b>\$ 1,926,500</b> | <b>\$ 6,795,052</b> | <b>\$ 3,403,653</b> | <b>\$ 4,575,111</b> | <b>\$ 4,575,111</b> | <b>\$ 4,575,111</b> | <b>\$ 4,575,111</b> | <b>\$ 4,575,111</b> |
| <b>CAPITAL OUTLAY FUNDING PLAN:</b>                      |                     |                      |                     |                      |                     |                     |                     |                     |                     |                     |                     |                     |
| CASH FROM YEARLY NET OPERATING INCOME                    | \$ 1,229,538        | \$ 937,048           | \$ 1,437,723        | \$ 644,195           | \$ 424,226          | \$ 147,928          | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                |
| CASH FROM RESERVES (RETAINED EARNINGS)                   | 2,144,529           | 5,175,379            | 536,243             | 4,993,792            | -                   | 2,908,423           | 1,411,300           | 3,028,585           | 3,028,585           | 3,028,585           | 3,028,585           | 3,028,585           |
| NEW BORROWED FUNDS                                       | -                   | -                    | -                   | -                    | 5,000,000           | 5,000,000           | 5,000,000           | 3,000,000           | 3,000,000           | 3,000,000           | 3,000,000           | 3,000,000           |
| OTHER (TIF/ASSESSMENTS/MISC)                             | -                   | -                    | -                   | 990,000              | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   |
| FEDERAL GRANTS   | -                   | 4,531,840            | 224,707             | 4,342,133            | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   |
| <b>TOTAL FUNDS FOR CAPITAL OUTLAY EXPENSES</b>           | <b>\$ 3,374,067</b> | <b>\$ 10,644,268</b> | <b>\$ 2,198,673</b> | <b>\$ 10,970,120</b> | <b>\$ 5,424,226</b> | <b>\$ 8,056,351</b> | <b>\$ 6,411,300</b> | <b>\$ 6,028,585</b> | <b>\$ 6,028,585</b> | <b>\$ 6,028,585</b> | <b>\$ 6,028,585</b> | <b>\$ 6,028,585</b> |

**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.

### 2022 Accomplishments/Highlights

1. Accepted Two new Electric Buses and entered them in to service.
2. Completed Hoist Project at MSC.
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. Deployed new Pay System.

### 2023 Goals

1. Enter a new program with the School District of La Crosse.
2. Finalize plans for new bus facility at Isle La Plume.
3. Implement items from our PTASP (Safety plan).
4. Continue outreach to our local businesses and gain new membership through our Works Pass Program.

### Performance Measures

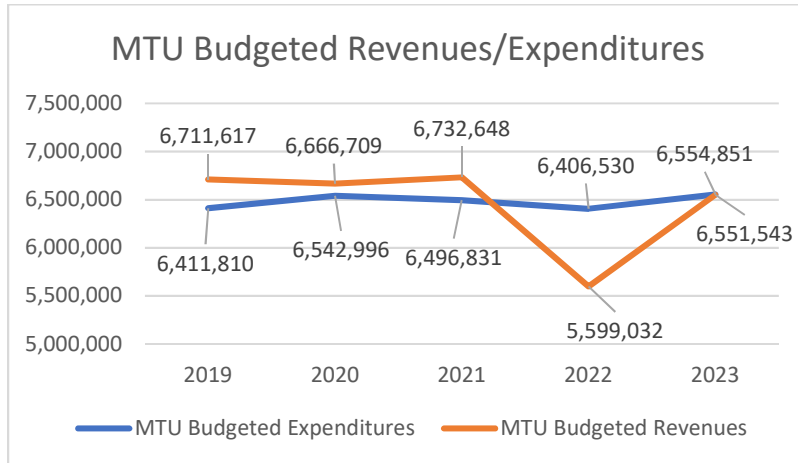
|                     | Actual 2021   | 2022 Projected | 2023 Goal/Benchmark |
|---------------------|---------------|----------------|---------------------|
| On Time Performance | <b>86%</b>    | <b>90%</b>     | <b>94%</b>          |
| Miles Per Breakdown | <b>6,444</b>  | <b>5,632</b>   | <b>6,300</b>        |
| Miles Per Accident  | <b>67,304</b> | <b>67,832</b>  | <b>72,000</b>       |

### Staffing

Positions (FTE)

|                       | 2021 | 2022 | 2023 |
|-----------------------|------|------|------|
| Full Time Equivalents | 47   | 47.5 | 48   |

## Municipal Transit Fund



### Revenues

|             | 2021 Actual | 2022 Budget | 2023 Budget | \$ Change- 2023 v 2022 |
|-------------|-------------|-------------|-------------|------------------------|
| MTU Revenue | \$9,603,608 | \$5,599,032 | \$6,551,543 | \$952,511              |

### Expenditures

|                       | 2021 Actual        | 2022 Budget        | 2023 Budget        | \$ Change- 2023 v 2022 |
|-----------------------|--------------------|--------------------|--------------------|------------------------|
| Personnel             | \$4,182,894        | \$4,092,542        | \$4,282,508        | \$189,966              |
| Contractual Services  | \$1,073,938        | \$1,859,893        | \$1,807,843        | \$-52,050              |
| Commodities           | \$563,534          | \$448,000          | \$464,500          | \$16,500               |
| Capital Outlay        | \$897,108          | \$6,095            | \$0                | \$-6,095               |
| <b>Total Expenses</b> | <b>\$6,717,474</b> | <b>\$6,406,530</b> | <b>\$6,554,851</b> | <b>\$148,321</b>       |

City of La Crosse - Personnel Schedule  
 Authorized Positions - FTE's  
 Annual Budget 2023

| <b>Airport</b>                                     | <b>2021 FTE's</b> | <b>2022 FTE's</b> | <b>2023 FTE's</b> |
|--|-------------------|-------------------|-------------------|
| Director of La Crosse Regional Airport             | 1                 | 1                 | 1                 |
| Deputy Airport Director of Operations & Admin      | 1                 | 1                 | 1                 |
| Administrative Coordinator                         | 1                 | -                 | -                 |
| Airport Services Specialist                        | -                 | 1                 | 1                 |
| Airport Marketing & Communications Manager         | 1                 | -                 | -                 |
| Airport Business Supervisor                        | -                 | 1                 | 1                 |
| Airport Operations Coordinator                     | 3                 | 4                 | 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                 |
| Intern   | 0.5               | 0.5               | 0.5               |
| <b>Airport Total</b>                               | <b>16.5</b>       | <b>17.5</b>       | <b>17.5</b>       |
|  |                   |                   |                   |
| <b>City Clerk</b>                                  | <b>2021 FTE's</b> | <b>2022 FTE's</b> | <b>2023 FTE's</b> |
| City Clerk   | 1                 | 1                 | 1                 |
| Deputy City Clerk                                  | 1                 | 1                 | 1                 |
| Assistant Clerk                                    | 3                 | 3                 | 3                 |
| <b>City Clerk Total</b>                            | <b>5</b>          | <b>5</b>          | <b>5</b>          |
|  |                   |                   |                   |
| <b>City Council</b>                                | <b>2021 FTE's</b> | <b>2022 FTE's</b> | <b>2023 FTE's</b> |
| Council President                                  | 1                 | 1                 | 1                 |
| Council Member                                     | 12                | 12                | 12                |
| Council Attendant                                  | 0.2               | 0.2               | 0.2               |
| <b>City Council Total</b>                          | <b>13.2</b>       | <b>13.2</b>       | <b>13.2</b>       |
|  |                   |                   |                   |
| <b>Engineering</b>                                 | <b>2021 FTE's</b> | <b>2022 FTE's</b> | <b>2023 FTE's</b> |
| Director of Engineering & Public Works             | 1                 | 1                 | 1                 |
| Deputy Director of Engineering & Public Works      | 1                 | 1                 | 1                 |
| Deputy Director of Public Works & Utilities        | -                 | 1                 | 1                 |
| 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                 |
| Public Works Locator & Code Enforcement Technician | 0                 | 0                 | 1                 |
| Lead Surveyor                                      | 1                 | 1                 | 1                 |
|  | <b>17</b>         | <b>18</b>         | <b>19</b>         |

City of La Crosse - Personnel Schedule  
 Authorized Positions - FTE's  
 Annual Budget 2023

| <b>Finance</b>                        | <b>2021 FTE's</b> | <b>2022 FTE's</b> | <b>2023 FTE's</b> |
|---------------------------------------|-------------------|-------------------|-------------------|
| 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                 |
| Accounting & Administrative 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                 |
| <b>Finance Total</b>                  | <b>17</b>         | <b>17</b>         | <b>17</b>         |

| <b>Human Resources</b>            | <b>2021 FTE's</b> | <b>2022 FTE's</b> | <b>2023 FTE's</b> |
|-----------------------------------|-------------------|-------------------|-------------------|
| Director of Human Resources       | 1                 | 1                 | 1                 |
| Employee Benefits Coordinator     | 1                 | 1                 | 1                 |
| Senior Human Resources Generalist | 1                 | 1                 | 1                 |
| Human Resources Generalist        | 1                 | 1                 | 1                 |
| Human Resources Clerk             | 0.5               | 0.5               | 1                 |
| <b>Human Resources Total</b>      | <b>4.5</b>        | <b>4.5</b>        | <b>5</b>          |

| <b>Community Risk Management</b>                   | <b>2021 FTE's</b> | <b>2022 FTE's</b> | <b>2023 FTE's</b> |
|--|-------------------|-------------------|-------------------|
| Assistant Chief - Fire Prevention Building Safety  | 1                 | -                 | -                 |
| Assistant Fire Chief - Community Risk Management * | -                 | 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                 | 1                 | 1                 |
| Community Risk Reduction Specialist                | 1                 | 1                 | 1                 |
| Electrical Inspector                               | 1                 | 1                 | 1                 |
| Housing/Building Inspector                         | 4                 | 5                 | 5                 |
| Plumbing Inspector                                 | 1                 | 1                 | 1                 |
| Safety Coordinator/Risk Manager                    | -                 | -                 | -                 |
| <b>Community Risk Management Total</b>             | <b>15</b>         | <b>15</b>         | <b>15</b>         |

*\*Authorized but not budgeted*

City of La Crosse - Personnel Schedule  
 Authorized Positions - FTE's  
 Annual Budget 2023

| <b>Fire</b>                                   | <b>2021 FTE's</b> | <b>2022 FTE's</b> | <b>2023 FTE's</b> |
|---|-------------------|-------------------|-------------------|
| Fire Chief                                    | 1                 | 1                 | 1                 |
| Assistant Chief                               | 1                 | 1                 | 1                 |
| Division Chief of Training                    | 1                 | 1                 | 1                 |
| Captain Fire Department                       | 17                | 14                | 14                |
| Lt of Fire Department                         | 9                 | 12                | 12                |
| Battalion Chief **                            | 4                 | 5                 | 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                 |
| Technical Services and Administrative Support | -                 | 1                 | 1                 |
| Administrative Assistant                      | 1                 | 1                 | 1                 |
| EMS Trainer                                   | 3                 | 3                 | 3                 |
| <b>Fire Total</b>                             | <b>97</b>         | <b>99</b>         | <b>99</b>         |

| <b>Information Technology</b>  | <b>2021 FTE's</b> | <b>2022 FTE's</b> | <b>2023 FTE's</b> |
|--|-------------------|-------------------|-------------------|
| Director of Information Technology                                   | 1                 | 1                 | 1                 |
| Deputy Director of Information Technology/Cybersecurity Coordinator  | 1                 | 1                 | 1                 |
| GIS and Development Services Manager (Formerly Senior IT Program)    | 1                 | 1                 | 1                 |
| IST Assistant  | 1                 | 1                 | 1                 |
| IT Help Desk Manager   | -                 | 1                 | 1                 |
| IT Programmer  | 1                 | 1                 | 1                 |
| Level 1 Support Technician/Admin Assistant                           | -                 | 0.85              | 1                 |
| Network Specialist   | 1                 | 1                 | 1                 |
| Senior Support Technician  | 3                 | 2                 | 2                 |
| Systems Analyst & IT Training Coordinator (Formerly Systems Analyst) | 1                 | 1                 | 1                 |
| <b>Information Technology Total</b>                                  | <b>10</b>         | <b>10.85</b>      | <b>11</b>         |

| <b>La Crosse Center</b>                         | <b>2021 FTE's</b> | <b>2022 FTE's</b> | <b>2023 FTE's</b> |
|---|-------------------|-------------------|-------------------|
| La Crosse Center Director                       | 1                 | 1                 | 1                 |
| Business Manager                                | 1                 | 1                 | 1                 |
| Bookkeeper - La Crosse Center                   | -                 | -                 | -                 |
| Operations/Sales Manager La Crosse Center       | 1                 | 1                 | 1                 |
| Sales & Event Coordinator                       | 1                 | 2                 | 2                 |
| Part Time Clerical                              | -                 | -                 | -                 |
| Marketing Coordinator                           | 1                 | 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                 |
| Building Representative (Formerly Lead Janitor) | 5                 | 7                 | 7                 |
| <b>La Crosse Center Total</b>                   | <b>14</b>         | <b>18</b>         | <b>18</b>         |

**\*\*5 FTE authorized and 4FTE budgeted**

**\*\*\*25 FTE authorized and 24 FTE budgeted**

City of La Crosse - Personnel Schedule  
 Authorized Positions - FTE's  
 Annual Budget 2023

| <b>Library</b>                                 | <b>2021 FTE's</b> | <b>2022 FTE's</b> | <b>2023 FTE's</b> |
|--|-------------------|-------------------|-------------------|
| 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                 | 2.5               |
| Circulation Manager                            | 1                 | 1                 | 1                 |
| Collection Development Manager                 | 1                 | 1                 | 1                 |
| IT Manager Library                             | 1                 | 1                 | 1                 |
| Library Senior IT Specialist                   | 1                 | 1                 | 1                 |
| Youth Service Manager                          | 1                 | 1                 | 1                 |
| Library Archives Manager                       | 1                 | 1                 | 1                 |
| Library Archivist                              | 1                 | 1                 | 1                 |
| Programming & Community Engagement Coordinator | 1                 | 1                 | 1                 |
| Librarian                                      | 8                 | 9                 | 9                 |
| Associate Librarian                            | 7                 | 7                 | 8                 |
| Librarian Assistant                            | 13.08             | 16.43             | 16.43             |
| Library Clerk                                  | 3                 | 3                 | 3                 |
| <b>Library Total</b>                           | <b>46.08</b>      | <b>50.43</b>      | <b>51.93</b>      |

| <b>City Attorney</b>             | <b>2021 FTE's</b> | <b>2022 FTE's</b> | <b>2023 FTE's</b> |
|----------------------------------|-------------------|-------------------|-------------------|
| 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                 |
| <b>City Attorney Total</b>       | <b>5</b>          | <b>5</b>          | <b>5</b>          |

| <b>Mayor</b>               | <b>2021 FTE's</b> | <b>2022 FTE's</b> | <b>2023 FTE's</b> |
|----------------------------|-------------------|-------------------|-------------------|
| Mayor                      | 1                 | 1                 | 1                 |
| Executive Secretary        | 1                 | 1                 | 1                 |
| Wellness Coordinator       | 1                 | 1                 | 1                 |
| Communications Coordinator | -                 | 1                 | 1                 |
| <b>Mayor Total</b>         | <b>3</b>          | <b>4</b>          | <b>4</b>          |



City of La Crosse - Personnel Schedule  
 Authorized Positions - FTE's  
 Annual Budget 2023

| <b>Municipal Court</b>       | <b>2021 FTE's</b> | <b>2022 FTE's</b> | <b>2023 FTE's</b> |
|------------------------------|-------------------|-------------------|-------------------|
| Municipal Judge              | 1                 | 1                 | 1                 |
| Administrative Assistant**** | 2.5               | 2.5               | 2.5               |
| Municipal Court Clerk        | 1                 | 1                 | 1                 |
| <b>Municipal Court Total</b> | <b>4.5</b>        | <b>4.5</b>        | <b>4.5</b>        |

| <b>Parks, Recreation and Forestry</b>                       | <b>2021 FTE's</b> | <b>2022 FTE's</b> | <b>2023 FTE's</b> |
|---|-------------------|-------------------|-------------------|
| 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                 |
| Equipment Operator I  | 1                 | 1                 | 1                 |
| Heavy Equipment Operator - Parks                            | 1                 | 1                 | 1                 |
| Maintenance Worker  | 4                 | 4                 | 3                 |
| Maintenance Mechanic  | -                 | -                 | 1                 |
| Park & Rec Maintenance Crew Leader                          | 1                 | 1                 | 1                 |
| Community Program Specialist                                | 1                 | 1                 | 1                 |
| Project Specialist  | 1                 | 1                 | 1                 |
| Park & Recreation Administrative Assistant                  | 1                 | 1                 | 1                 |
| Administrative Coordinator                                  | 1                 | 1                 | 1                 |
| Arborist  | 1                 | 2                 | 1                 |
| Certified Arborist  | 1                 | 1                 | 2                 |
| Outdoor Recreation & Conservation Specialist                | 1                 | 1                 | 1                 |
| Recreation Coordinator                                      | 1                 | 1                 | 1                 |
| <b>Parks, Recreation and Forestry Total</b>                 | <b>19.0</b>       | <b>20.0</b>       | <b>20.0</b>       |

| <b>Grounds &amp; Buildings</b>       | <b>2021 FTE's</b> | <b>2022 FTE's</b> | <b>2023 FTE's</b> |
|--------------------------------------|-------------------|-------------------|-------------------|
| Maintenance Painter                  | 1                 | -                 | -                 |
| Janitor                              | 1                 | 1                 | 1                 |
| Custodian                            | 1                 | 1                 | 1                 |
| Grounds & Building Technician        | 1                 | 1                 | 1                 |
| <b>Grounds &amp; Buildings Total</b> | <b>4</b>          | <b>3</b>          | <b>3</b>          |

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

City of La Crosse - Personnel Schedule  
 Authorized Positions - FTE's  
 Annual Budget 2023

| <b>Planning, Economic and Community Development</b>       | <b>2021 FTE's</b> | <b>2022 FTE's</b> | <b>2023 FTE's</b> |
|---|-------------------|-------------------|-------------------|
| Associate Planner   | 1                 | 1                 | 1                 |
| Community Development Administrator                       | 1                 | 1                 | 1                 |
| Development Analyst (Formerly Program Coordinator)        | 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                 | 1                 |
| Housing Specialist  | 2                 | 2                 | 2                 |
| Neighborhood Housing Development Associate                | 1                 | 1                 | 1                 |
| Planning & Development Assistant                          | 1                 | 1                 | 1                 |
| Planning Administrator                                    | 1                 | 1                 | 1                 |
| <b>Planning, Economic and Community Development Total</b> | <b>11</b>         | <b>12</b>         | <b>12</b>         |

| <b>Assessor</b>                             | <b>2021 FTE's</b> | <b>2022 FTE's</b> | <b>2023 FTE's</b> |
|---|-------------------|-------------------|-------------------|
| 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                 |
| <b>Assessor Total</b>                       | <b>5</b>          | <b>5</b>          | <b>5</b>          |

| <b>Police</b>                     | <b>2021 FTE's</b> | <b>2022 FTE's</b> | <b>2023 FTE's</b> |
|-----------------------------------|-------------------|-------------------|-------------------|
| Chief of Police                   | 1                 | 1                 | 1                 |
| Assistant Chief of Police         | 1                 | 1                 | 1                 |
| Administrative Assistant - Police | 1                 | 1                 | 1                 |
| Animal Control Specialist         | -                 | -                 | 1                 |
| Clerk Typist I - Police           | 0.50              | 0.50              | 0.50              |
| Crime Analyst                     | 1                 | 1                 | 1                 |
| Police Captain                    | 4                 | 4                 | 4                 |
| Police Lieutenant                 | 5                 | 5                 | 6                 |
| Police Sergeant                   | 13                | 13                | 12                |
| Investigator                      | 7                 | 7                 | 7                 |
| Police Officer *****              | 68                | 69                | 69                |
| Police Records Specialist         | 4                 | 4                 | 4                 |
| Police Records Supervisor         | 1                 | 1                 | 1                 |
| Property Room Technican           | 1                 | 1                 | 1                 |
| Crossing Guard                    | 6                 | -                 | -                 |
| Civilian Aid                      | 2.75              | 2.75              | 2.75              |
| Clerical-Part time                | 0.5               | 0.5               | 0.5               |
| <b>Police Total</b>               | <b>116.75</b>     | <b>111.75</b>     | <b>112.75</b>     |

\*\*\*\*\*Authorized but not budgeted  
 \*\*\*\*\*69 FTE Authorized with 66 FTE budgeted

City of La Crosse - Personnel Schedule  
 Authorized Positions - FTE's  
 Annual Budget 2023

| <b>Parking Utility</b>                        | <b>2021 FTE's</b> | <b>2022 FTE's</b> | <b>2023 FTE's</b> |
|---|-------------------|-------------------|-------------------|
| 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                     | 12                | 12                | 12                |
| Parking Maintenance                           | 1                 | 1                 | 1                 |
| <b>Parking Utility Total</b>                  | <b>19.5</b>       | <b>19.5</b>       | <b>19.5</b>       |

| <b>Highways &amp; Streets</b>                   | <b>2021 FTE's</b> | <b>2022 FTE's</b> | <b>2023 FTE's</b> |
|---|-------------------|-------------------|-------------------|
| Superintendent of Streets                       | 1                 | 1                 | 1                 |
| Account Clerk Highway                           | 1                 | 1                 | 1                 |
| Clerk Typist I                                  | 1                 | 1                 | 1                 |
| Automotive Mechanic                             | 2                 | 2                 | 2                 |
| Building Maintenance Engineer - MSB             | -                 | -                 | -                 |
| Equipment Crew Leader                           | 1                 | 1                 | 1                 |
| Equipment Operator 4                            | 1                 | 1                 | 1                 |
| Equipment Operator I                            | 4                 | 4                 | 4                 |
| Equipment Operator II                           | 7                 | 8                 | 8                 |
| Equipment Operator III                          | 1                 | -                 | -                 |
| Heavy Equipment Mechanic                        | 3                 | 3                 | 3                 |
| Maintenance Electrician - Highway               | 1                 | 1                 | 1                 |
| Maintenance Worker                              | 12                | 12                | 12                |
| Sign Shop Foreman                               | 1                 | 1                 | 1                 |
| Supply/Fleet Parts Person                       | 1                 | 1                 | 1                 |
| Sweeper Operator Mechanic-Underfilled w/ MTCE 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                               | -                 | -                 | -                 |
| <b>Highways &amp; Streets Total</b>             | <b>42</b>         | <b>42</b>         | <b>42</b>         |

City of La Crosse - Personnel Schedule  
 Authorized Positions - FTE's  
 Annual Budget 2023

| <b>Transit</b>                     | <b>2021 FTE's</b> | <b>2022 FTE's</b> | <b>2023 FTE's</b> |
|------------------------------------|-------------------|-------------------|-------------------|
| Operations Manager Transit         | 1                 | 1                 | 1                 |
| Deputy Director of Transit         | -                 | 1                 | 1                 |
| Director of Transit                | -                 | 1                 | 1                 |
| Transit Manager                    | 1                 | -                 | -                 |
| Transit Service Representative     | 1                 | 1                 | 1                 |
| Transit Supervisor                 | -                 | 0.5               | 1.5               |
| Fleet and Maintenance Manager      | -                 | 1                 | 1                 |
| Transit Supervisor / Training      | 1                 | -                 | -                 |
| Transit Supervisor/ADA Coordinator | 1                 | -                 | -                 |
| Bus Operator                       | 34                | 34                | 34                |
| Bus Technician                     | 3                 | 3                 | 3                 |
| Bus Driver - Part Time             | 3                 | 3                 | 3                 |
| Service Worker Transit             | 3                 | 4                 | 4.5               |
| <b>Transit Total</b>               | <b>48</b>         | <b>49.5</b>       | <b>51</b>         |

| <b>Water Utility</b>  | <b>2021 FTE's</b> | <b>2022 FTE's</b> | <b>2023 FTE's</b> |
|---|-------------------|-------------------|-------------------|
| Utilities Finance & Compliance Manager (Formerly Utilities Manager) | 1                 | 1                 | 1                 |
| Utilities Accounting & Customer Support Supervisor                  | 1                 | -                 | -                 |
| Superintendent Water Utility  | 1                 | 1                 | 1                 |
| Assistant Superintendent of Water Distribution                      | 1                 | 1                 | 1                 |
| Assistant Superintendent of Water Supply                            | 1                 | 1                 | 1                 |
| Part Time Clerical  | 0.73              | -                 | -                 |
| Project Specialist  | -                 | 1                 | 1                 |
| Utilities Clerk   | 2                 | 3                 | 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 Specialist   | 4                 | 4                 | 4                 |
| Meter & Svc Technician  | 3                 | 3                 | 3                 |
| Vac Truck Operator  | 1                 | 1                 | 1                 |
| <b>Water Utility Total</b>  | <b>26.73</b>      | <b>27</b>         | <b>27</b>         |

City of La Crosse - Personnel Schedule  
 Authorized Positions - FTE's  
 Annual Budget 2023

| <b>Waste Water Utility</b>                        | <b>2021 FTE's</b> | <b>2022 FTE's</b> | <b>2023 FTE</b> |
|---|-------------------|-------------------|-----------------|
| Assistant Superintendent of Waste Water Treatment | 1                 | 1                 | 1               |
| General Superintendent of Waste Water Treatment   | 1                 | 1                 | 1               |
| Grounds Facilities Maintenance                    | 1                 | 1                 | 1               |
| Equipment Operator II                             | -                 | -                 | 1               |
| Lead Operations Specialist - WWTP                 | -                 | -                 | 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                 | 5               |
| Waste Water Treatment Operator                    | 3                 | 3                 | 2               |
| <b>Waste Water Utility Total</b>                  | <b>16</b>         | <b>16</b>         | <b>18</b>       |
|   |                   |                   |                 |
| <b>Storm Utility</b>                              | <b>2021 FTE's</b> | <b>2022 FTE's</b> | <b>2023 FTE</b> |
| 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               |
| <b>Sewer Utility Total</b>                        | <b>10</b>         | <b>10</b>         | <b>10</b>       |
|   |                   |                   |                 |
| <b>Total FTE's</b>                                | <b>585.8</b>      | <b>597.7</b>      | <b>605.4</b>    |

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

**Grade 1**

**Authorized Positions**  
 Library Clerk

| <b>Step</b> | <b>Annual-2080 Hrs Calc</b> | <b>Hourly</b> |
|-------------|-----------------------------|---------------|
| <b>1</b>    | \$ 33,155.20                | \$ 15.94      |
| <b>2</b>    | \$ 34,070.40                | \$ 16.38      |
| <b>3</b>    | \$ 35,006.40                | \$ 16.83      |
| <b>4</b>    | \$ 35,963.20                | \$ 17.29      |
| <b>5</b>    | \$ 36,961.60                | \$ 17.77      |
| <b>6</b>    | \$ 37,980.80                | \$ 18.26      |
| <b>7</b>    | \$ 39,020.80                | \$ 18.76      |
| <b>8</b>    | \$ 40,102.40                | \$ 19.28      |
| <b>9</b>    | \$ 41,204.80                | \$ 19.81      |
| <b>10</b>   | \$ 42,328.00                | \$ 20.35      |
| <b>11</b>   | \$ 43,492.80                | \$ 20.91      |

**Grade 2**

**Authorized Positions**

| <b>Step</b> | <b>Annual-2080 Hrs Calc</b> | <b>Hourly</b> |
|-------------|-----------------------------|---------------|
| <b>1</b>    | \$ 35,484.80                | \$ 17.06      |
| <b>2</b>    | \$ 36,462.40                | \$ 17.53      |
| <b>3</b>    | \$ 37,460.80                | \$ 18.01      |
| <b>4</b>    | \$ 38,500.80                | \$ 18.51      |
| <b>5</b>    | \$ 39,561.60                | \$ 19.02      |
| <b>6</b>    | \$ 40,643.20                | \$ 19.54      |
| <b>7</b>    | \$ 41,766.40                | \$ 20.08      |
| <b>8</b>    | \$ 42,910.40                | \$ 20.63      |
| <b>9</b>    | \$ 44,096.00                | \$ 21.20      |
| <b>10</b>   | \$ 45,302.40                | \$ 21.78      |
| <b>11</b>   | \$ 46,550.40                | \$ 22.38      |

**Grade 3**

**Authorized Positions**  
 Community Service Officer  
 Custodian  
 Customer Service Assistant

| <b>Step</b> | <b>Annual-2080 Hrs Calc</b> | <b>Hourly</b> |
|-------------|-----------------------------|---------------|
| <b>1</b>    | \$ 37,980.80                | \$ 18.26      |
| <b>2</b>    | \$ 39,020.80                | \$ 18.76      |
| <b>3</b>    | \$ 40,102.40                | \$ 19.28      |
| <b>4</b>    | \$ 41,204.80                | \$ 19.81      |
| <b>5</b>    | \$ 42,328.00                | \$ 20.35      |
| <b>6</b>    | \$ 43,492.80                | \$ 20.91      |
| <b>7</b>    | \$ 44,699.20                | \$ 21.49      |
| <b>8</b>    | \$ 45,926.40                | \$ 22.08      |
| <b>9</b>    | \$ 47,195.20                | \$ 22.69      |
| <b>10</b>   | \$ 48,484.80                | \$ 23.31      |
| <b>11</b>   | \$ 49,816.00                | \$ 23.95      |

**Pay Grades and Steps for Positions Under the Non-Represented Handbook**

*(excludes Police Represented, Fire Represented and Transit Represented)*

**Grade 4**

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**Authorized Positions**

|                                 | <b>Step</b> | <b>Annual-2080 Hrs Calc</b> | <b>Hourly</b> |
|---------------------------------|-------------|-----------------------------|---------------|
| Administrative Assistant        | <b>1</b>    | \$ 40,622.40                | \$ 19.53      |
| Assistant Clerk                 | <b>2</b>    | \$ 41,745.60                | \$ 20.07      |
| Custodial & Maintenance Worker  | <b>3</b>    | \$ 42,889.60                | \$ 20.62      |
| HR Assistant                    | <b>4</b>    | \$ 44,075.20                | \$ 21.19      |
| Lead Customer Service Assistant | <b>5</b>    | \$ 45,281.60                | \$ 21.77      |
| Library Assistant I             | <b>6</b>    | \$ 46,529.60                | \$ 22.37      |
| Printing / Storeroom Assistant  | <b>7</b>    | \$ 47,819.20                | \$ 22.99      |
| Purchasing Assistant            | <b>8</b>    | \$ 49,129.60                | \$ 23.62      |
|                                 | <b>9</b>    | \$ 50,481.60                | \$ 24.27      |
|                                 | <b>10</b>   | \$ 51,875.20                | \$ 24.94      |
|                                 | <b>11</b>   | \$ 53,310.40                | \$ 25.63      |

**Grade 5**

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**Authorized Positions**

|                                | <b>Step</b> | <b>Annual-2080 Hrs Calc</b> | <b>Hourly</b> |
|--------------------------------|-------------|-----------------------------|---------------|
| Accountant Assistant - Finance | <b>1</b>    | \$ 44,699.20                | \$ 21.49      |
| Accounting Assistant - Streets | <b>2</b>    | \$ 45,926.40                | \$ 22.08      |
| Administrative Specialist      | <b>3</b>    | \$ 47,195.20                | \$ 22.69      |
| Building Representative        | <b>4</b>    | \$ 48,484.80                | \$ 23.31      |
| Deputy Court Clerk             | <b>5</b>    | \$ 49,816.00                | \$ 23.95      |
| Inventory/Parts Technician     | <b>6</b>    | \$ 51,188.80                | \$ 24.61      |
| Library Assistant II           | <b>7</b>    | \$ 52,603.20                | \$ 25.29      |
| Maintenance Worker - Parking   | <b>8</b>    | \$ 54,059.20                | \$ 25.99      |
| Maintenance Worker - Parks     | <b>9</b>    | \$ 55,536.00                | \$ 26.70      |
| Maintenance Worker - Streets   | <b>10</b>   | \$ 57,054.40                | \$ 27.43      |
| Mechanic Assistant             | <b>11</b>   | \$ 58,614.40                | \$ 28.18      |
| Police Records Specialist      |             |                             |               |

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

**Grade 6**

| <b>Authorized Positions</b>           | <b>Step</b> | <b>Annual-2080 Hrs Calc</b> | <b>Hourly</b> |
|---------------------------------------|-------------|-----------------------------|---------------|
| Accounting Specialist                 | <b>1</b>    | \$ 47,819.20                | \$ 22.99      |
| Arborist                              | <b>2</b>    | \$ 49,129.60                | \$ 23.62      |
| Equipment Operator I                  | <b>3</b>    | \$ 50,481.60                | \$ 24.27      |
| Executive Assistant to the Chief      | <b>4</b>    | \$ 51,875.20                | \$ 24.94      |
| Business Services Specialist          | <b>5</b>    | \$ 53,310.40                | \$ 25.63      |
| Associate Librarian I                 | <b>6</b>    | \$ 54,766.40                | \$ 26.33      |
| IT Helpdesk/Administrative Specialist | <b>7</b>    | \$ 56,264.00                | \$ 27.05      |
| Legal Assistant                       | <b>8</b>    | \$ 57,803.20                | \$ 27.79      |
| Mechanic I                            | <b>9</b>    | \$ 59,384.00                | \$ 28.55      |
| Meter and Service Technician          | <b>10</b>   | \$ 61,027.20                | \$ 29.34      |
| Payroll Specialist                    | <b>11</b>   | \$ 62,712.00                | \$ 30.15      |
| Water Distribution Specialist         |             |                             |               |
| Accounting Specialist - Utilities     |             |                             |               |

**Grade 7**

| <b>Authorized Positions</b>               | <b>Step</b> | <b>Annual-2080 Hrs Calc</b> | <b>Hourly</b> |
|---|-------------|-----------------------------|---------------|
| Airport Operations Coordinator            | <b>1</b>    | \$ 51,168.00                | \$ 24.60      |
| Associate Librarian II                    | <b>2</b>    | \$ 52,582.40                | \$ 25.28      |
| Equipment Operator II                     | <b>3</b>    | \$ 54,038.40                | \$ 25.98      |
| Industrial & Operations Specialist        | <b>4</b>    | \$ 55,515.20                | \$ 26.69      |
| Lab Specialist                            | <b>5</b>    | \$ 57,033.60                | \$ 27.42      |
| Maintenance Technician - Facility/Grounds | <b>6</b>    | \$ 58,593.60                | \$ 28.17      |
| Maintenance Technician - Parks            | <b>7</b>    | \$ 60,195.20                | \$ 28.94      |
| Municipal Court Clerk                     | <b>8</b>    | \$ 61,859.20                | \$ 29.74      |
| Property Room Technician                  | <b>9</b>    | \$ 63,564.80                | \$ 30.56      |
| Purchasing/Buyer                          | <b>10</b>   | \$ 65,312.00                | \$ 31.40      |
| Utilities Maintenance Mechanic            | <b>11</b>   | \$ 67,100.80                | \$ 32.26      |
| Utility Locator                           |             |                             |               |
| Vac Truck Operator                        |             |                             |               |
| Water Supply Specialist                   |             |                             |               |
| WWT Operator                              |             |                             |               |



**Pay Grades and Steps for Positions Under the Non-Represented Handbook**

*(excludes Police Represented, Fire Represented and Transit Represented)*

**Grade 8**

| <b>Authorized Positions</b>            | <b>Step</b> | <b>Annual-2080 Hrs Calc</b> | <b>Hourly</b> |
|--|-------------|-----------------------------|---------------|
| Accountant                             | <b>1</b>    | \$ 54,766.40                | \$ 26.33      |
| Assistant Circulation Manager          | <b>2</b>    | \$ 56,264.00                | \$ 27.05      |
| Certified Arborist                     | <b>3</b>    | \$ 57,803.20                | \$ 27.79      |
| Code Enforcement Technician            | <b>4</b>    | \$ 59,384.00                | \$ 28.55      |
| Crew Leader - Operations               | <b>5</b>    | \$ 61,006.40                | \$ 29.33      |
| Crew Leader - Parks                    | <b>6</b>    | \$ 62,691.20                | \$ 30.14      |
| Crew Leader - Sewer                    | <b>7</b>    | \$ 64,417.60                | \$ 30.97      |
| Crew Leader - Sign Shop                | <b>8</b>    | \$ 66,185.60                | \$ 31.82      |
| Crew Leader - Streets                  | <b>9</b>    | \$ 68,016.00                | \$ 32.70      |
| Crew Leader - Utility Mechanic         | <b>10</b>   | \$ 69,888.00                | \$ 33.60      |
| Crew Leader - Utility Opening          | <b>11</b>   | \$ 71,801.60                | \$ 34.52      |
| Crew Leader - Vac Truck                |             |                             |               |
| Crew Leader - Water Supply             |             |                             |               |
| Crew Leader - Water Utility            |             |                             |               |
| Engineering Technician                 |             |                             |               |
| Executive Assistant to the Mayor       |             |                             |               |
| Human Resources Generalist             |             |                             |               |
| Lead Maintenance Technician - Landside |             |                             |               |
| Mechanic II                            |             |                             |               |
| Payroll Coordinator                    |             |                             |               |
| Recreation Program Coordinator         |             |                             |               |
| Special Projects Coordinator           |             |                             |               |
| Wellness Coordinator                   |             |                             |               |

**Grade 9**

| <b>Authorized Positions</b>                  | <b>Step</b> | <b>Annual-2080 Hrs Calc</b> | <b>Hourly</b> |
|--|-------------|-----------------------------|---------------|
| Appraiser I                                  | <b>1</b>    | \$ 56,950.40                | \$ 27.38      |
| Assistant Supervisor - Building Operations   | <b>2</b>    | \$ 58,510.40                | \$ 28.13      |
| Assistant Supervisor - Food & Beverage       | <b>3</b>    | \$ 60,112.00                | \$ 28.90      |
| Box Office Supervisor                        | <b>4</b>    | \$ 61,755.20                | \$ 29.69      |
| Deputy City Clerk                            | <b>5</b>    | \$ 63,460.80                | \$ 30.51      |
| Facility Maintenance Supervisor              | <b>6</b>    | \$ 65,208.00                | \$ 31.35      |
| Homeless Services Coordinator                | <b>7</b>    | \$ 66,996.80                | \$ 32.21      |
| Inspector I                                  | <b>8</b>    | \$ 68,848.00                | \$ 33.10      |
| Librarian I                                  | <b>9</b>    | \$ 70,740.80                | \$ 34.01      |
| Library Community Resource Specialist        | <b>10</b>   | \$ 72,696.00                | \$ 34.95      |
| Neighborhood Housing Development Coordinator | <b>11</b>   | \$ 74,692.80                | \$ 35.91      |
| Network Analyst - Library                    |             |                             |               |
| Ordinance Technician/Floodplain Coordinator  |             |                             |               |
| Paralegal                                    |             |                             |               |
| Parking Utility Supervisor                   |             |                             |               |
| Planner                                      |             |                             |               |
| Sales & Event Coordinator                    |             |                             |               |
| Senior HR Generalist                         |             |                             |               |
| Senior Support Technician                    |             |                             |               |
| Stormwater Coordinator                       |             |                             |               |
| Transit Supervisor                           |             |                             |               |

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

**Grade 10**

| <b>Authorized Positions</b>                  | <b>Step</b> | <b>Annual-2080 Hrs Calc</b> | <b>Hourly</b> |
|--|-------------|-----------------------------|---------------|
| Appraiser II                                 | <b>1</b>    | \$ 60,902.40                | \$ 29.28      |
| Benefits Specialist                          | <b>2</b>    | \$ 62,587.20                | \$ 30.09      |
| Community Program Specialist                 | <b>3</b>    | \$ 64,313.60                | \$ 30.92      |
| CRR Specialist                               | <b>4</b>    | \$ 66,081.60                | \$ 31.77      |
| Electrician                                  | <b>5</b>    | \$ 67,891.20                | \$ 32.64      |
| GIS/CAD Specialist                           | <b>6</b>    | \$ 69,763.20                | \$ 33.54      |
| Housing Specialist                           | <b>7</b>    | \$ 71,676.80                | \$ 34.46      |
| Inspector II - Electrical                    | <b>8</b>    | \$ 73,652.80                | \$ 35.41      |
| Inspector II - Housing                       | <b>9</b>    | \$ 75,670.40                | \$ 36.38      |
| Inspector II - Plumbing                      | <b>10</b>   | \$ 77,750.40                | \$ 37.38      |
| IT Programmer/Analyst                        | <b>11</b>   | \$ 79,892.80                | \$ 38.41      |
| Lead Maintenance Technician - Airside        |             |                             |               |
| Librarian II                                 |             |                             |               |
| Library Archivist                            |             |                             |               |
| Outdoor Recreation & Conservation Specialist |             |                             |               |
| Senior Engineering Technician                |             |                             |               |
| Sidewalk and ADA Coordinator                 |             |                             |               |
| Treasury Supervisor                          |             |                             |               |

**Grade 11**

| <b>Authorized Positions</b>                | <b>Step</b> | <b>Annual-2080 Hrs Calc</b> | <b>Hourly</b> |
|--|-------------|-----------------------------|---------------|
| Budget Analyst                             | <b>1</b>    | \$ 65,187.20                | \$ 31.34      |
| Communications Coordinator                 | <b>2</b>    | \$ 66,976.00                | \$ 32.20      |
| Library Supervisor - Collection Department | <b>3</b>    | \$ 68,827.20                | \$ 33.09      |
| Crime Analyst                              | <b>4</b>    | \$ 70,720.00                | \$ 34.00      |
| Financial Analyst                          | <b>5</b>    | \$ 72,654.40                | \$ 34.93      |
| Development Analyst                        | <b>6</b>    | \$ 74,651.20                | \$ 35.89      |
| Fleet and Maintenance Manager - PW         | <b>7</b>    | \$ 76,710.40                | \$ 36.88      |
| Fleet and Maintenance Manager - Transit    | <b>8</b>    | \$ 78,811.20                | \$ 37.89      |
| Network Specialist                         | <b>9</b>    | \$ 80,974.40                | \$ 38.93      |
| Police Records Supervisor                  | <b>10</b>   | \$ 83,200.00                | \$ 40.00      |
| Project Specialist - Parks                 | <b>11</b>   | \$ 85,488.00                | \$ 41.10      |
| Project Specialist - Utilities             |             |                             |               |
| Recreation and Facilities Supervisor       |             |                             |               |
| Streets Supervisor/Recycling Coordinator   |             |                             |               |

**Pay Grades and Steps for Positions Under the Non-Represented Handbook**

*(excludes Police Represented, Fire Represented and Transit Represented)*

**Grade 12**

| <b>Authorized Positions</b>                      | <b>Step</b> | <b>Annual-2080 Hrs Calc</b> | <b>Hourly</b> |
|--|-------------|-----------------------------|---------------|
| Accounting Manager                               | <b>1</b>    | \$ 69,742.40                | \$ 33.53      |
| Airport Operations and Maintenance Manager       | <b>2</b>    | \$ 71,656.00                | \$ 34.45      |
| Assistant Superintendent of Water - Supply       | <b>3</b>    | \$ 73,632.00                | \$ 35.40      |
| Assistant Superintendent of Water - Distribution | <b>4</b>    | \$ 75,649.60                | \$ 36.37      |
| Business Manager - Airport                       | <b>5</b>    | \$ 77,729.60                | \$ 37.37      |
| Business Manager - Arena                         | <b>6</b>    | \$ 79,872.00                | \$ 38.40      |
| Business Manager - Library                       | <b>7</b>    | \$ 82,076.80                | \$ 39.46      |
| Chief Assessor                                   | <b>8</b>    | \$ 84,344.00                | \$ 40.55      |
| Civil Engineer EIT                               | <b>9</b>    | \$ 86,673.60                | \$ 41.67      |
| Food and Beverage Manager                        | <b>10</b>   | \$ 89,065.60                | \$ 42.82      |
| IT Helpdesk Manager                              | <b>11</b>   | \$ 91,520.00                | \$ 44.00      |
| Library Manager - Access and Management          |             |                             |               |
| Library Manager - Archives                       |             |                             |               |
| Library Manager - Circulation Services           |             |                             |               |
| Library Manager - Youth Services                 |             |                             |               |
| Systems Analyst & IT Training Coordinator        |             |                             |               |
| Transit Operations Manager                       |             |                             |               |

**Grade 13**

| <b>Authorized Positions</b>          | <b>Step</b> | <b>Annual-2080 Hrs Calc</b> | <b>Hourly</b> |
|--------------------------------------|-------------|-----------------------------|---------------|
| City Surveyor/Construction Manager   | <b>1</b>    | \$ 74,630.40                | \$ 35.88      |
| Economic Development Administrator   | <b>2</b>    | \$ 76,689.60                | \$ 36.87      |
| GIS and Development Services Manager | <b>3</b>    | \$ 78,790.40                | \$ 37.88      |
| IT Manager - Library                 | <b>4</b>    | \$ 80,953.60                | \$ 38.92      |
| Facilities Manager - Library         | <b>5</b>    | \$ 83,179.20                | \$ 39.99      |
| Operations & Sales Manager           | <b>6</b>    | \$ 85,467.20                | \$ 41.09      |
|                                      | <b>7</b>    | \$ 87,817.60                | \$ 42.22      |
|                                      | <b>8</b>    | \$ 90,230.40                | \$ 43.38      |
|                                      | <b>9</b>    | \$ 92,705.60                | \$ 44.57      |
|                                      | <b>10</b>   | \$ 95,264.00                | \$ 45.80      |
|                                      | <b>11</b>   | \$ 97,884.80                | \$ 47.06      |

**Grade 14**

| <b>Authorized Positions</b>                            | <b>Step</b> | <b>Annual-2080 Hrs Calc</b> | <b>Hourly</b> |
|--|-------------|-----------------------------|---------------|
| Civil Engineer PE                                      | <b>1</b>    | \$ 79,851.20                | \$ 38.39      |
| Community Development Manager                          | <b>2</b>    | \$ 82,056.00                | \$ 39.45      |
| Deputy Director - Forest, Building and Grounds Manager | <b>3</b>    | \$ 84,302.40                | \$ 40.53      |
| Planning Manager                                       | <b>4</b>    | \$ 86,611.20                | \$ 41.64      |
| Streets Superintendent                                 | <b>5</b>    | \$ 89,003.20                | \$ 42.79      |
| Utilities Finance & Compliance Manager                 | <b>6</b>    | \$ 91,457.60                | \$ 43.97      |
| Water Superintendent                                   | <b>7</b>    | \$ 93,974.40                | \$ 45.18      |
| WWT/Sewer Superintendent                               | <b>8</b>    | \$ 96,553.60                | \$ 46.42      |
|  | <b>9</b>    | \$ 99,216.00                | \$ 47.70      |
|  | <b>10</b>   | \$ 101,940.80               | \$ 49.01      |
|  | <b>11</b>   | \$ 104,748.80               | \$ 50.36      |

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

**Grade 15**

**Authorized Positions**

Assistant City Attorney  
 Chief Building Inspector  
 Deputy Director - Airport  
 Deputy Director - Library  
 Deputy Director - Parks & Rec  
 Deputy Director - Transit

| Step | Annual-2080 Hrs Calc | Hourly   |
|------|----------------------|----------|
| 1    | \$ 85,446.40         | \$ 41.08 |
| 2    | \$ 87,796.80         | \$ 42.21 |
| 3    | \$ 90,209.60         | \$ 43.37 |
| 4    | \$ 92,684.80         | \$ 44.56 |
| 5    | \$ 95,243.20         | \$ 45.79 |
| 6    | \$ 97,864.00         | \$ 47.05 |
| 7    | \$ 100,547.20        | \$ 48.34 |
| 8    | \$ 103,313.60        | \$ 49.67 |
| 9    | \$ 106,163.20        | \$ 51.04 |
| 10   | \$ 109,075.20        | \$ 52.44 |
| 11   | \$ 112,070.40        | \$ 53.88 |

**Grade 16**

**Authorized Positions**

Battalion Chief  
 City Clerk  
 Deputy Director - Engineering & Public Works  
 Deputy Director - Finance  
 Deputy Director - IT / Cyber Security Coordinator  
 Deputy Director - Public Works Utilities  
 Division Chief  
 Police Captain

| Step | Annual-2080 Hrs Calc | Hourly   |
|------|----------------------|----------|
| 1    | \$ 91,416.00         | \$ 43.95 |
| 2    | \$ 93,932.80         | \$ 45.16 |
| 3    | \$ 96,512.00         | \$ 46.40 |
| 4    | \$ 99,174.40         | \$ 47.68 |
| 5    | \$ 101,899.20        | \$ 48.99 |
| 6    | \$ 104,707.20        | \$ 50.34 |
| 7    | \$ 107,577.60        | \$ 51.72 |
| 8    | \$ 110,531.20        | \$ 53.14 |
| 9    | \$ 113,568.00        | \$ 54.60 |
| 10   | \$ 116,688.00        | \$ 56.10 |
| 11   | \$ 119,891.20        | \$ 57.64 |

**Grade 17**

**Authorized Positions**

Assistant Fire Chief  
 Assistant Police Chief  
 Deputy City Attorney

| Step | Annual-2080 Hrs Calc | Hourly   |
|------|----------------------|----------|
| 1    | \$ 97,822.40         | \$ 47.03 |
| 2    | \$ 100,505.60        | \$ 48.32 |
| 3    | \$ 103,272.00        | \$ 49.65 |
| 4    | \$ 106,121.60        | \$ 51.02 |
| 5    | \$ 109,033.60        | \$ 52.42 |
| 6    | \$ 112,028.80        | \$ 53.86 |
| 7    | \$ 115,107.20        | \$ 55.34 |
| 8    | \$ 118,268.80        | \$ 56.86 |
| 9    | \$ 121,513.60        | \$ 58.42 |
| 10   | \$ 124,862.40        | \$ 60.03 |
| 11   | \$ 128,294.40        | \$ 61.68 |

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

**Grade 18**

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**Authorized Positions**

Director of Human Resources  
 Director of Information Technology  
 Director of La Crosse Center  
 Director of Transit  
 Library Director

| <b>Step</b> | <b>Annual-2080 Hrs Calc</b> | <b>Hourly</b> |
|-------------|-----------------------------|---------------|
| <b>1</b>    | \$ 104,686.40               | \$ 50.33      |
| <b>2</b>    | \$ 107,556.80               | \$ 51.71      |
| <b>3</b>    | \$ 110,510.40               | \$ 53.13      |
| <b>4</b>    | \$ 113,547.20               | \$ 54.59      |
| <b>5</b>    | \$ 116,667.20               | \$ 56.09      |
| <b>6</b>    | \$ 119,870.40               | \$ 57.63      |
| <b>7</b>    | \$ 123,156.80               | \$ 59.21      |
| <b>8</b>    | \$ 126,547.20               | \$ 60.84      |
| <b>9</b>    | \$ 130,020.80               | \$ 62.51      |
| <b>10</b>   | \$ 133,598.40               | \$ 64.23      |
| <b>11</b>   | \$ 137,280.00               | \$ 66.00      |

**Grade 19**

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**Authorized Positions**

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

| <b>Step</b> | <b>Annual-2080 Hrs Calc</b> | <b>Hourly</b> |
|-------------|-----------------------------|---------------|
| <b>1</b>    | \$ 111,987.20               | \$ 53.84      |
| <b>2</b>    | \$ 115,065.60               | \$ 55.32      |
| <b>3</b>    | \$ 118,227.20               | \$ 56.84      |
| <b>4</b>    | \$ 121,472.00               | \$ 58.40      |
| <b>5</b>    | \$ 124,820.80               | \$ 60.01      |
| <b>6</b>    | \$ 128,252.80               | \$ 61.66      |
| <b>7</b>    | \$ 131,788.80               | \$ 63.36      |
| <b>8</b>    | \$ 135,408.00               | \$ 65.10      |
| <b>9</b>    | \$ 139,131.20               | \$ 66.89      |
| <b>10</b>   | \$ 142,958.40               | \$ 68.73      |
| <b>11</b>   | \$ 146,889.60               | \$ 70.62      |

**Fire Association Wage Table**

BASE WAGE RATES - FIREFIGHTER / EMT  
EFFECTIVE JANUARY 6, 2023

112 HOUR BIWEEKLY  
WAGE SCHEDULE

| YEARS<br>STEP         | START<br>A | LONGEVITY |          |            |           |          |              |             |                   |
|-----------------------|------------|-----------|----------|------------|-----------|----------|--------------|-------------|-------------------|
|                       |            | ONE<br>B  | TWO<br>C | THREE<br>D | NINE<br>E | TEN<br>F | FIFTEEN<br>G | TWENTY<br>H | TWENTY-EIGHT<br>I |
| CAPTAIN               | \$27.12    | \$27.12   | \$27.12  | \$27.12    | \$27.12   | \$27.93  | \$28.75      | \$29.56     | \$30.38           |
| FACILITIES MAINT MECH | \$27.12    | \$27.12   | \$27.12  | \$27.12    | \$27.12   | \$27.93  | \$28.75      | \$29.56     | \$30.38           |
| LIEUTENANT            | \$26.03    | \$26.03   | \$26.03  | \$26.03    | \$26.03   | \$26.81  | \$27.59      | \$28.37     | \$29.15           |
| ASSISTANT MECHANIC    | \$25.16    | \$25.16   | \$25.16  | \$25.16    | \$25.16   | \$25.91  | \$26.67      | \$27.42     | \$28.17           |
| COMPUTER TRAINER      | \$24.66    | \$24.66   | \$24.66  | \$24.66    | \$25.16   | \$25.91  | \$26.67      | \$27.42     | \$28.17           |
| EMS TRAINER           | \$24.66    | \$24.66   | \$24.66  | \$24.66    | \$25.16   | \$25.91  | \$26.67      | \$27.42     | \$28.17           |
| SQUAD DRIVER          | \$22.39    | \$22.78   | \$23.24  | \$24.21    | \$24.21   | \$24.94  | \$25.66      | \$26.39     | \$27.11           |
| ENGINEER              | \$22.05    | \$22.49   | \$22.95  | \$23.83    | \$23.83   | \$24.55  | \$25.26      | \$25.98     | \$26.69           |
| FIREFIGHTER           | \$19.17    | \$19.59   | \$21.19  | \$22.45    | \$22.45   | \$23.12  | \$23.79      | \$24.46     | \$25.14           |

80 HOUR BIWEEKLY  
WAGE SCHEDULE

| YEARS<br>STEP            | START<br>A | LONGEVITY |          |            |           |          |              |             |                   |
|--------------------------|------------|-----------|----------|------------|-----------|----------|--------------|-------------|-------------------|
|                          |            | ONE<br>B  | TWO<br>C | THREE<br>D | NINE<br>E | TEN<br>F | FIFTEEN<br>G | TWENTY<br>H | TWENTY-EIGHT<br>I |
| CAPTAIN                  | \$38.05    | \$38.05   | \$38.05  | \$38.05    | \$38.05   | \$39.19  | \$40.33      | \$41.48     | \$42.62           |
| FAC. MAINT. MECHANIC     | \$38.05    | \$38.05   | \$38.05  | \$38.05    | \$38.05   | \$39.19  | \$40.33      | \$41.48     | \$42.62           |
| LIEUTENANT OF INSPECTION | \$38.00    | \$38.00   | \$38.00  | \$38.00    | \$38.00   | \$39.13  | \$40.28      | \$41.41     | \$42.56           |
| LIEUTENANT               | \$36.37    | \$36.37   | \$36.37  | \$36.37    | \$36.37   | \$37.46  | \$38.55      | \$39.64     | \$40.73           |
| ASSISTANT MECHANIC       | \$35.19    | \$35.19   | \$35.19  | \$35.19    | \$35.19   | \$36.24  | \$37.30      | \$38.35     | \$39.42           |
| COMPUTER TRAINER         | \$34.54    | \$34.54   | \$34.54  | \$34.54    | \$35.19   | \$36.24  | \$37.30      | \$38.35     | \$39.42           |
| EMS TRAINER              | \$34.54    | \$34.54   | \$34.54  | \$34.54    | \$35.19   | \$36.24  | \$37.30      | \$38.35     | \$39.42           |
| SQUAD DRIVER             | \$31.36    | \$31.99   | \$32.59  | \$33.89    | \$33.89   | \$34.91  | \$35.93      | \$36.94     | \$37.96           |
| ENGINEER                 | \$30.78    | \$31.49   | \$32.07  | \$33.42    | \$33.42   | \$34.41  | \$35.42      | \$36.42     | \$37.43           |
| FIREFIGHTER              | \$26.77    | \$27.40   | \$29.63  | \$31.44    | \$31.44   | \$32.39  | \$33.33      | \$34.27     | \$35.21           |

BASE WAGE RATES - FIREFIGHTER / EMT  
EFFECTIVE JULY 7, 2023

112 HOUR BIWEEKLY  
WAGE SCHEDULE

| YEARS<br>STEP         | START<br>A | LONGEVITY |          |            |           |          |              |             |                   |
|-----------------------|------------|-----------|----------|------------|-----------|----------|--------------|-------------|-------------------|
|                       |            | ONE<br>B  | TWO<br>C | THREE<br>D | NINE<br>E | TEN<br>F | FIFTEEN<br>G | TWENTY<br>H | TWENTY-EIGHT<br>I |
| CAPTAIN               | \$27.39    | \$27.39   | \$27.39  | \$27.39    | \$27.39   | \$28.21  | \$29.04      | \$29.85     | \$30.68           |
| FACILITIES MAINT MECH | \$27.39    | \$27.39   | \$27.39  | \$27.39    | \$27.39   | \$28.21  | \$29.04      | \$29.85     | \$30.68           |
| LIEUTENANT            | \$26.29    | \$26.29   | \$26.29  | \$26.29    | \$26.29   | \$27.07  | \$27.87      | \$28.66     | \$29.44           |
| ASSISTANT MECHANIC    | \$25.41    | \$25.41   | \$25.41  | \$25.41    | \$25.41   | \$26.17  | \$26.94      | \$27.69     | \$28.45           |
| COMPUTER TRAINER      | \$24.91    | \$24.91   | \$24.91  | \$24.91    | \$25.41   | \$26.17  | \$26.94      | \$27.69     | \$28.45           |
| EMS TRAINER           | \$24.91    | \$24.91   | \$24.91  | \$24.91    | \$25.41   | \$26.17  | \$26.94      | \$27.69     | \$28.45           |
| SQUAD DRIVER          | \$22.62    | \$23.01   | \$23.48  | \$24.45    | \$24.45   | \$25.18  | \$25.92      | \$26.65     | \$27.38           |
| ENGINEER              | \$22.27    | \$22.71   | \$23.18  | \$24.07    | \$24.07   | \$24.79  | \$25.51      | \$26.24     | \$26.96           |
| FIREFIGHTER           | \$19.36    | \$19.78   | \$21.41  | \$22.67    | \$22.67   | \$23.35  | \$24.03      | \$24.71     | \$25.39           |

80 HOUR BIWEEKLY  
WAGE SCHEDULE

| YEARS<br>STEP            | START<br>A | ONE<br>B | TWO<br>C | THREE<br>D | NINE<br>E | TEN<br>F | FIFTEEN<br>G | TWENTY<br>H | TWENTY-EIGHT<br>I |
|--------------------------|------------|----------|----------|------------|-----------|----------|--------------|-------------|-------------------|
| CAPTAIN                  | \$38.43    | \$38.43  | \$38.43  | \$38.43    | \$38.43   | \$39.59  | \$40.73      | \$41.89     | \$43.05           |
| FAC. MAINT. MECHANIC     | \$38.43    | \$38.43  | \$38.43  | \$38.43    | \$38.43   | \$39.59  | \$40.73      | \$41.89     | \$43.05           |
| LIEUTENANT OF INSPECTION | \$38.38    | \$38.38  | \$38.38  | \$38.38    | \$38.38   | \$39.52  | \$40.68      | \$41.83     | \$42.98           |
| LIEUTENANT               | \$36.73    | \$36.73  | \$36.73  | \$36.73    | \$36.73   | \$37.84  | \$38.94      | \$40.03     | \$41.14           |
| ASSISTANT MECHANIC       | \$35.54    | \$35.54  | \$35.54  | \$35.54    | \$35.54   | \$36.60  | \$37.68      | \$38.74     | \$39.81           |
| COMPUTER TRAINER         | \$34.89    | \$34.89  | \$34.89  | \$34.89    | \$35.54   | \$36.60  | \$37.68      | \$38.74     | \$39.81           |
| EMS TRAINER              | \$34.89    | \$34.89  | \$34.89  | \$34.89    | \$35.54   | \$36.60  | \$37.68      | \$38.74     | \$39.81           |
| SQUAD DRIVER             | \$31.67    | \$32.31  | \$32.91  | \$34.23    | \$34.23   | \$35.26  | \$36.29      | \$37.31     | \$38.33           |
| ENGINEER                 | \$31.09    | \$31.81  | \$32.39  | \$33.75    | \$33.75   | \$34.76  | \$35.78      | \$36.79     | \$37.80           |
| FIREFIGHTER              | \$27.04    | \$27.68  | \$29.93  | \$31.75    | \$31.75   | \$32.71  | \$33.66      | \$34.61     | \$35.56           |

## Police Supervisors Association Wage Table

**EFFECTIVE JANUARY 6, 2023**

### BASE RATES AND LONGEVITY

| STEP              | POSITION        | < 1 YEAR<br>IN GRADE | 1 YEAR<br>IN GRADE | 3 YEARS<br>IN GRADE | 5 YEARS<br>IN GRADE | 8 YEARS<br>IN GRADE |
|-------------------|-----------------|----------------------|--------------------|---------------------|---------------------|---------------------|
| <b>SERGEANT</b>   |                 |                      |                    |                     |                     |                     |
| A                 | BASE RATE       | 38.91                | 39.34              | 39.73               | 40.45               | 41.26               |
| B                 | 10 YEARS        | 40.08                | 40.52              | 40.92               | 41.67               | 42.50               |
| C                 | 15 YEARS        | 41.25                | 41.70              | 42.11               | 42.88               | 43.73               |
| D                 | 20 YEARS        | 42.42                | 42.88              | 43.31               | 44.10               | 44.98               |
| E                 | <b>25 YEARS</b> | 43.58                | 44.06              | 44.50               | 45.31               | 46.22               |
| <b>LIEUTENANT</b> |                 |                      |                    |                     |                     |                     |
| A                 | BASE RATE       | 42.53                | 42.96              | 43.38               | 44.27               | 45.16               |
| B                 | 10 YEARS        | 43.81                | 44.25              | 44.68               | 45.60               | 46.51               |
| C                 | 15 YEARS        | 45.09                | 45.54              | 45.99               | 46.93               | 47.87               |
| D                 | 20 YEARS        | 46.36                | 46.83              | 47.28               | 48.26               | 49.22               |
| E                 | <b>25 YEARS</b> | 47.64                | 48.12              | 48.59               | 49.59               | 50.58               |

**EFFECTIVE SEPTEMBER 1, 2023**

### BASE RATES AND LONGEVITY

| STEP              | POSITION        | < 1 YEAR<br>IN GRADE | 1 YEAR<br>IN GRADE | 3 YEARS<br>IN GRADE | 5 YEARS<br>IN GRADE | 8 YEARS<br>IN GRADE |
|-------------------|-----------------|----------------------|--------------------|---------------------|---------------------|---------------------|
| <b>SERGEANT</b>   |                 |                      |                    |                     |                     |                     |
| A                 | BASE RATE       | 39.69                | 40.13              | 40.52               | 41.26               | 42.09               |
| B                 | 10 YEARS        | 40.88                | 41.33              | 41.73               | 42.50               | 43.35               |
| C                 | 15 YEARS        | 42.07                | 42.53              | 42.95               | 43.73               | 44.61               |
| D                 | 20 YEARS        | 43.26                | 43.73              | 44.17               | 44.98               | 45.88               |
| E                 | <b>25 YEARS</b> | 44.46                | 44.94              | 45.39               | 46.22               | 47.14               |
| <b>LIEUTENANT</b> |                 |                      |                    |                     |                     |                     |
| A                 | BASE RATE       | 43.38                | 43.82              | 44.25               | 45.16               | 46.06               |
| B                 | 10 YEARS        | 44.69                | 45.13              | 45.57               | 46.51               | 47.44               |
| C                 | 15 YEARS        | 45.99                | 46.45              | 46.91               | 47.87               | 48.82               |
| D                 | 20 YEARS        | 47.29                | 47.77              | 48.23               | 49.22               | 50.21               |
| E                 | <b>25 YEARS</b> | 48.59                | 49.08              | 49.56               | 50.58               | 51.59               |



## Police Non-Supervisors Association Wage Tables

JANUARY 6, 2023 BASE RATES

LA CROSSE PROFESSIONAL POLICE NON-SUPERVISORS ASSOCIATION

PATROL OFFICER - 80 HOURS BI-WEEKLY

| STEP        | A     | B     | C     | D     | E     | F     | G     | H     |
|-------------|-------|-------|-------|-------|-------|-------|-------|-------|
| CLASS       | 4TH   | 3RD   | 2ND   | 1ST   | 1ST   | 1ST   | 1ST   | 1ST   |
| YEARS       | 0     | 1     | 1.5   | 3     | 10    | 15    | 20    | 25    |
| HOURLY RATE | 28.97 | 29.60 | 30.23 | 34.83 | 35.87 | 36.92 | 37.96 | 39.01 |

JANUARY 6, 2023 BASE RATES

LA CROSSE PROFESSIONAL POLICE NON-SUPERVISORS ASSOCIATION

POLICE INVESTIGATOR - 80 HOURS BI-WEEKLY

| STEP        | A     | B     | C     | D     | E         |
|-------------|-------|-------|-------|-------|-----------|
| YEARS       | 0     | 10    | 15    | 20    | <b>25</b> |
| HOURLY RATE | 38.03 | 39.17 | 40.31 | 41.45 | 42.60     |

SEPTEMBER 1, 2023 BASE RATES

LA CROSSE PROFESSIONAL POLICE NON-SUPERVISORS ASSOCIATION

PATROL OFFICER - 80 HOURS BI-WEEKLY

| STEP        | A     | B     | C     | D     | E     | F     | G     | H         |
|-------------|-------|-------|-------|-------|-------|-------|-------|-----------|
| CLASS       | 4TH   | 3RD   | 2ND   | 1ST   | 1ST   | 1ST   | 1ST   | 1ST       |
| YEARS       | 0     | 1     | 1.5   | 3     | 10    | 15    | 20    | <b>25</b> |
| HOURLY RATE | 29.55 | 30.19 | 30.83 | 35.52 | 36.58 | 37.66 | 38.72 | 39.79     |

SEPTEMBER 1, 2023 BASE RATES

LA CROSSE PROFESSIONAL POLICE NON-SUPERVISORS ASSOCIATION

POLICE INVESTIGATOR - 80 HOURS BI-WEEKLY

| STEP        | A     | B     | C     | D     | E         |
|-------------|-------|-------|-------|-------|-----------|
| YEARS       | 0     | 10    | 15    | 20    | <b>25</b> |
| HOURLY RATE | 38.79 | 39.96 | 41.12 | 42.28 | 43.45     |

# City of La Crosse

## 2022 Operating Budget

### Department Directors and Managers Salaries as of January 1, 2023

|  |               |
|--|---------------|
| Airport Director   | \$ 124,820.80 |
| Attorney   | \$ 135,408.00 |
| City Clerk   | \$ 91,416.00  |
| Engineering & Public Works Director                        | \$ 115,065.60 |
| Finance Director   | \$ 111,987.20 |
| Fire Chief   | \$ 115,107.20 |
| Human Resources Director                                   | \$ 104,686.40 |
| Information Technology Director                            | \$ 126,547.20 |
| La Crosse Center Director                                  | \$ 104,686.40 |
| Library Director   | \$ 104,686.40 |
| Mayor  | \$ 89,000.00  |
| Municipal Court Judge                                      | \$ 37,406.52  |
| Parks, Recreation, Forestry, Facilities & Grounds Director | \$ 115,065.60 |
| Planning, Development & Assessment Director                | \$ 111,987.20 |
| Police Chief   | \$ 135,408.00 |
| Director of Transit  | \$ 113,547.20 |

*\* Salary amounts are prior to any pay increases scheduled for 2023.*