



**LA CROSSE COUNTY**  
Exceptional services. Extraordinary place.

# Public Hearing Budget Presentation November 13, 2023

# Key Budget Takeaways

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## FOR OUR RESIDENTS

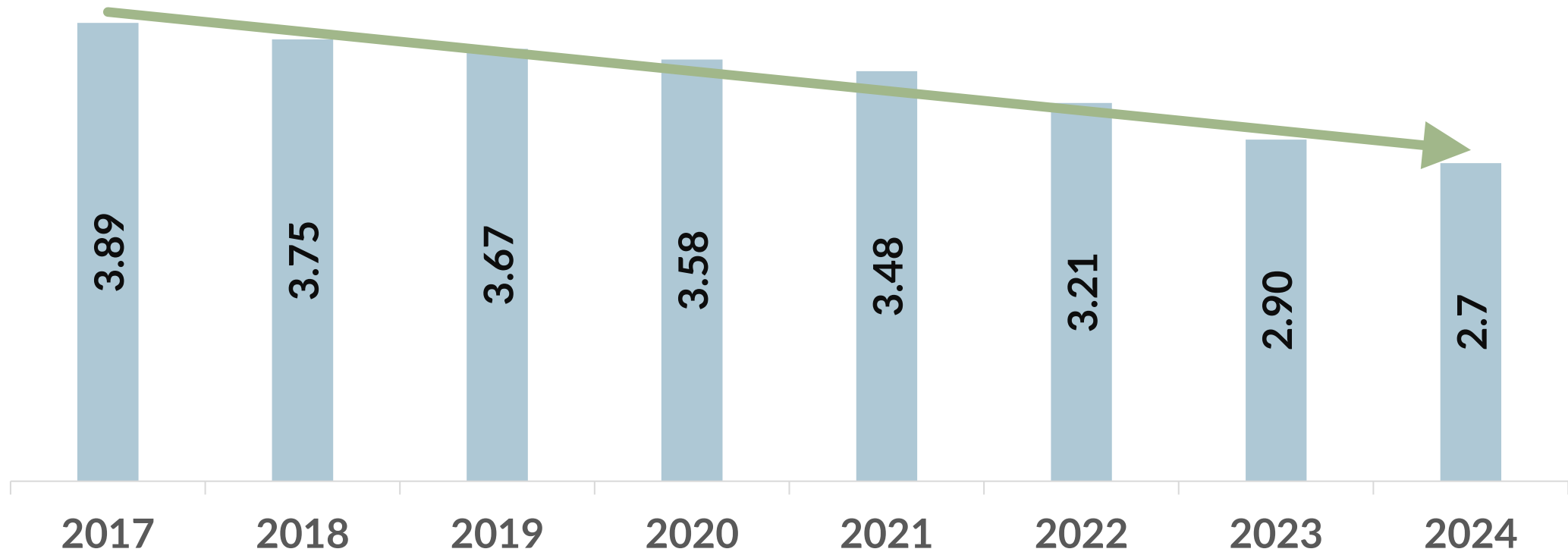
- Lower tax rate
- More money for roads
- Improved public safety

## FOR OUR STAFF

- 3% pay increase
- No increase in health premiums
- Leadership training

# Lowers Property Tax Rate by 7%

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# *And* no Reduction in Services

Property tax rate falls while we maintain and enhance public services for our community.



# Record Highway Funding

Increased highway county capital spending to \$10 million. Total investment of \$14.6 million.



# Improved Public Safety

Budget adds two deputies, 911 system upgrades, crisis response partnership



# Investing in Our Employees

3% raise for the  
second  
consecutive year  
and no increase in  
health insurance  
premiums.



# Fiscally Sound

Healthy fund balance, diverse revenue base, and an award-winning finance team.



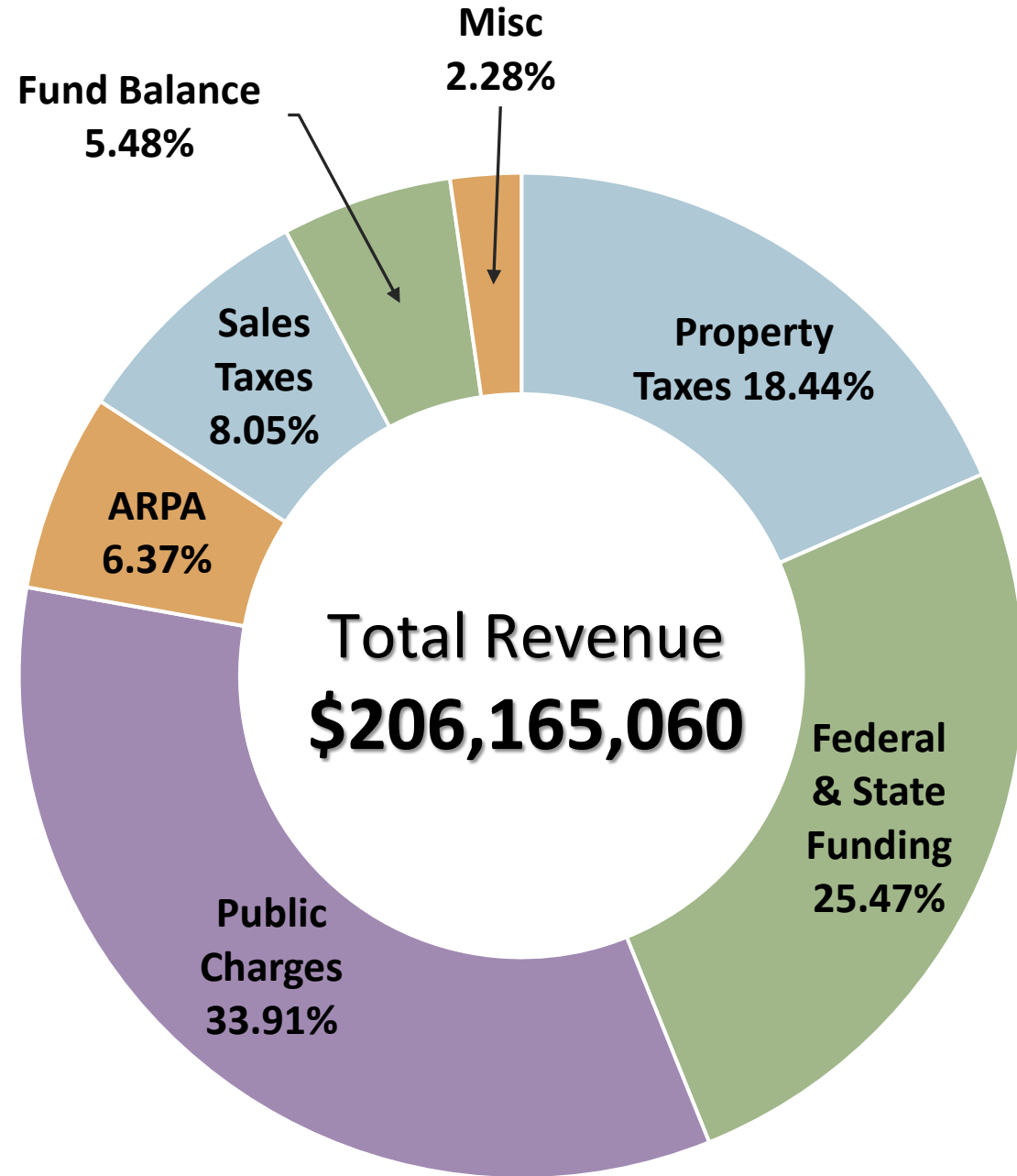


# 2024 Levy Comparison

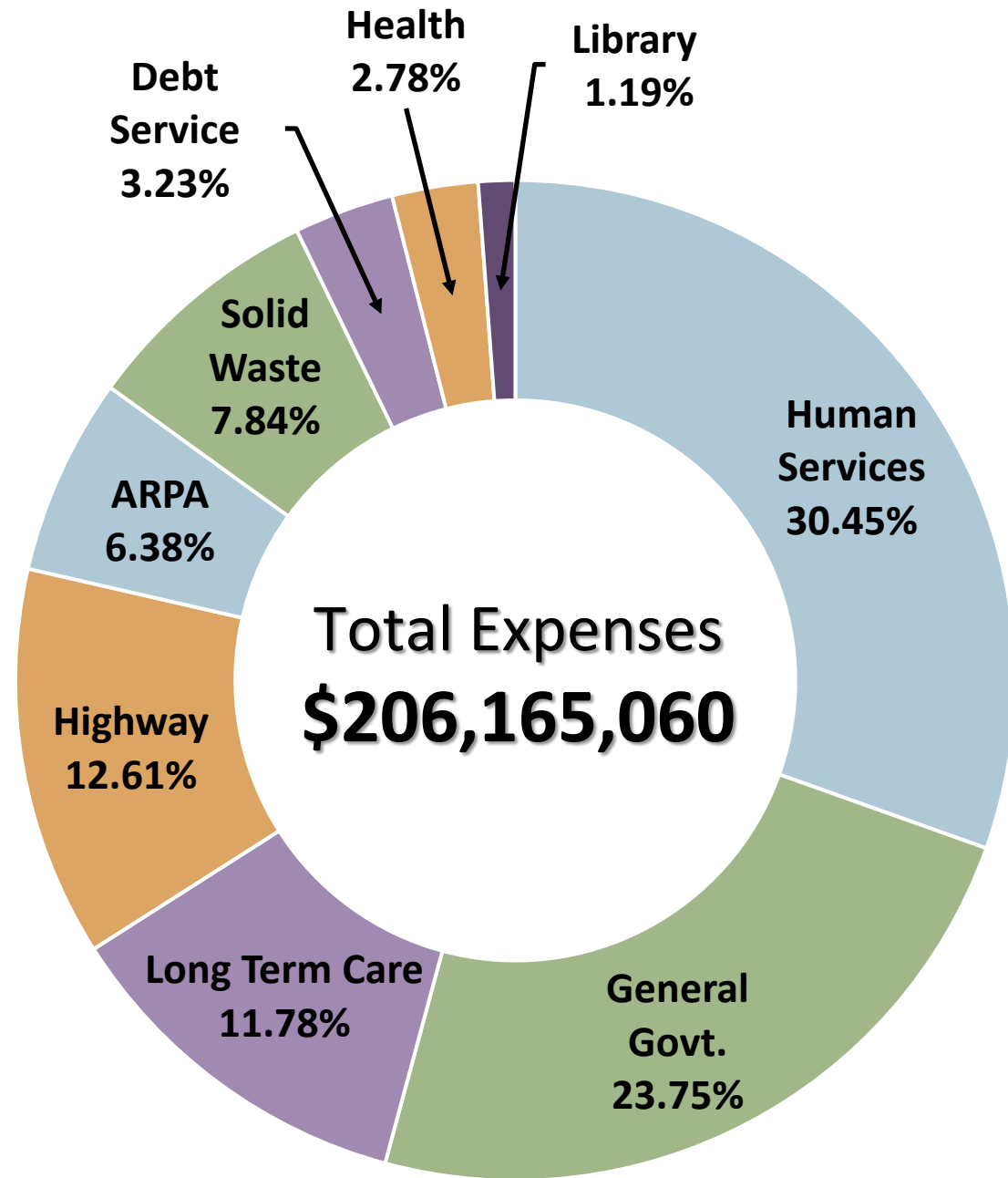
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	2023	2024
<b>5<sup>th</sup> Lowest per Capita</b>	\$307/person	\$311/person
<b>Overall Tax Levy</b>	\$37.442 million	\$38.020 million
<b>Property Tax Rate</b>	\$2.90/thousand	\$2.70/thousand
<b>Credit Rating</b>	Aa1	Aa1

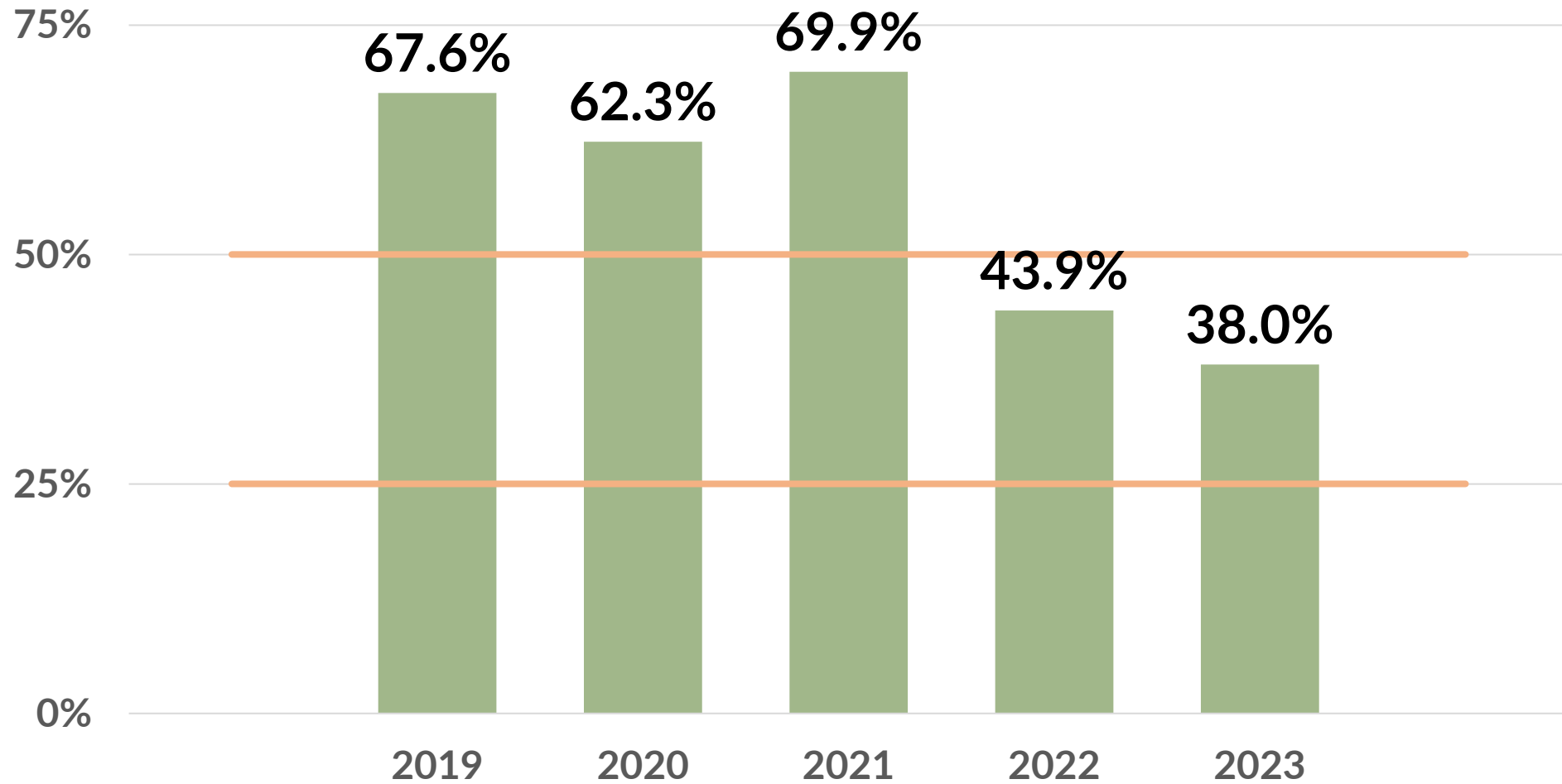
# 2024 Budget Where the Money Comes From



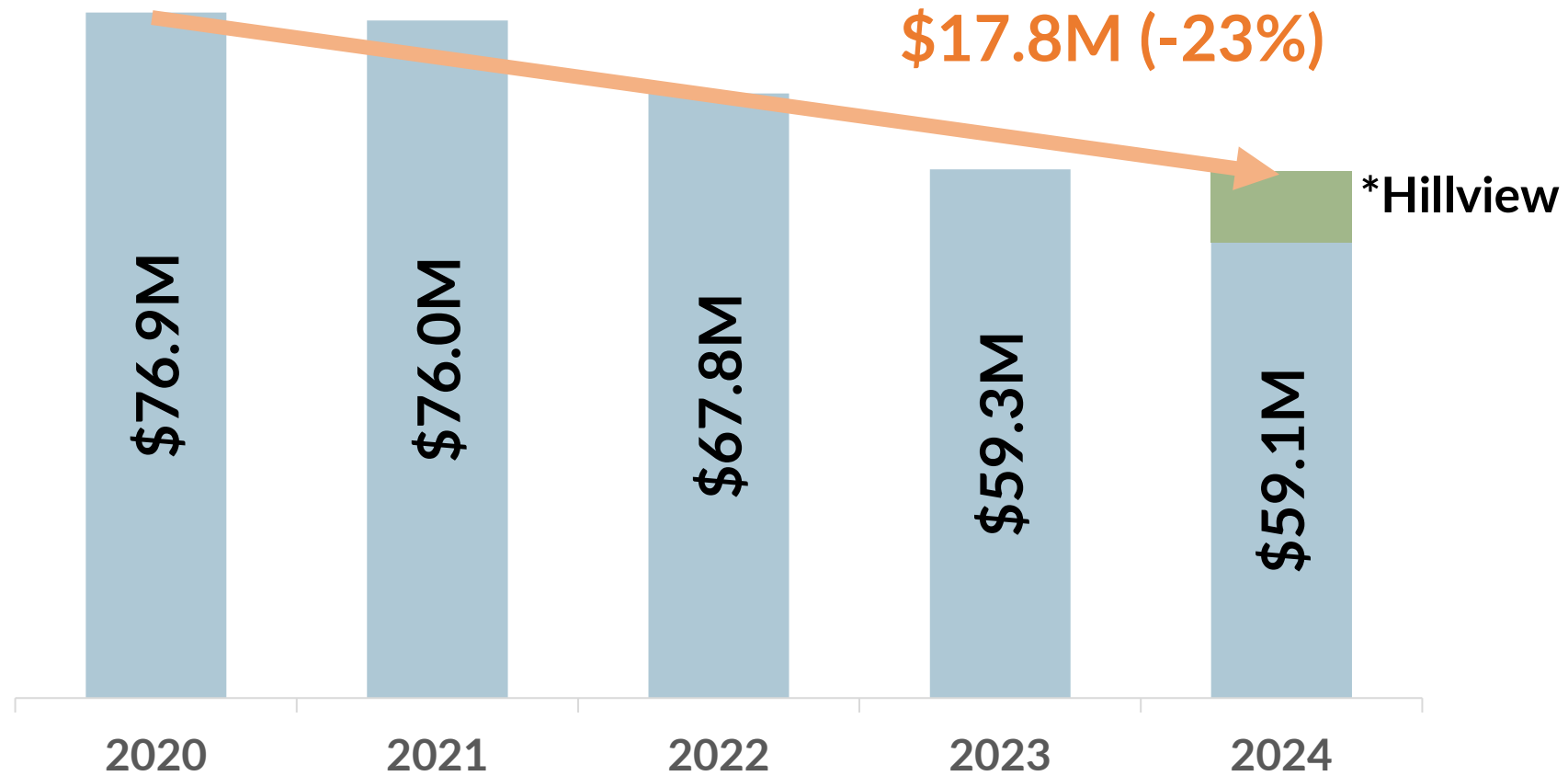
# 2024 Budget Where the Money Goes



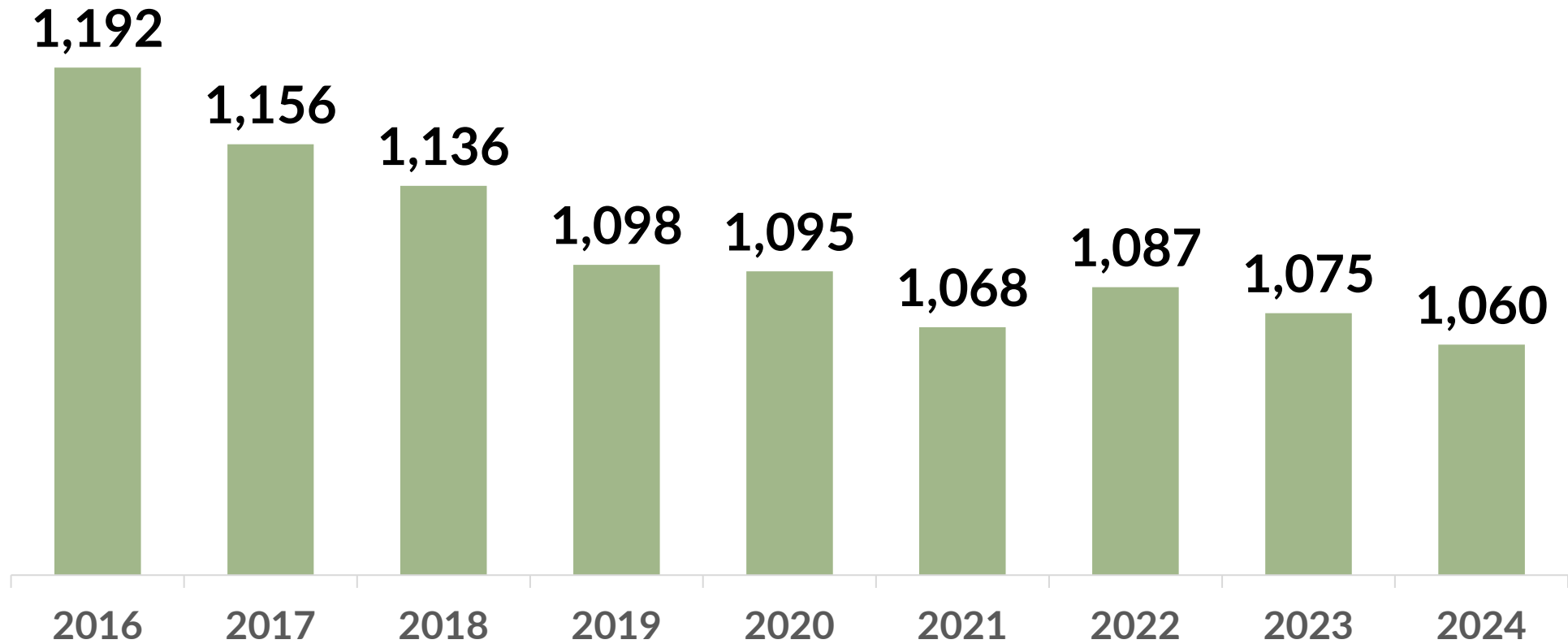
# General Fund Balance 2019-2023



# Reduces County Debt



# Budgeted Employees (-15)



# Behind the *numbers*

The county budget supports over 1,000 employees and many programs that strengthen our community.



# Our Budget Supports ...

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**LIBRARIES:** Public libraries that act as community hubs in Bangor, Campbell, Holmen, Onalaska and West Salem.

**HUMAN SERVICES:** Programs that support children, older adults, community mental health, access to public assistance.

**HEALTH:** Environmental health, WIC (women, infants and children), dental health, education, immunizations.

**LONG TERM CARE:** Lakeview and Hillview long-term care campuses.





# Our Budget Supports ...

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**EMERGENCY SERVICES:** Processing 911 calls for the entire county.

**SHERIFF:** Deputies and jail staff maintain public safety for county residents.

**PARKS:** 6 parks and forests offering recreational and camping opportunities.

**ZONING/SUSTAINABILITY:** Regulate development for the common good, preserve natural resources.



# What We're Excited About in 2024

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- A new city-county plan to address homelessness
- A \$19.6 million plan to transform Hillview
- Developing a strategic plan for the county
- Launching an online permitting system
- Implementing DEI roadmap and leadership training for staff
- Adding solar panels to county facilities and developing climate action plan

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*Thank you!*

