

2023 Highlights & Year End Financial Condition

JANUARY 18, 2024



LA CROSSE COUNTY

2023

HOW IT STARTED

- The future of Hillview was unclear
- Majority of our ARPA funding was unallocated
- No coordinated plan to address homelessness

HOW IT ENDED

- Transformational \$19.6 million Hillview plan in place
- ARPA funds allocated (\$22.9 million)
- New long-term plan with the City of La Crosse on homelessness

2023 Snapshot

Replaced 22 failing culverts and paved **8 miles** of highway

Served **73,656 meals** through the ADRC Senior Nutrition Program

Launched the **Thriving Families** program (and housed our first family)

Awarded **\$895,000** in housing grants across the county

Awarded **\$500,000** in child care grants to providers across the county

Inspected **520 Restaurants** and Sampled **3,163 Wells**

Planted **800** trees at county parks

Launched a county **e-newsletter**

Helped **83 people** with substance use treatment costs

Assisted with installation of 25 new farmland **conservation** practices

An Award-Winning Team



Maichor Lee,
YWCA La Crosse
2023 Tribute to
Outstanding Women



Lanae Nickelotti,
7 Rivers Alliance
Rising Stars
Under 40 Award



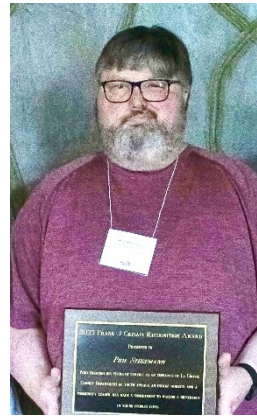
Jackie Davis,
Chamber of
Commerce
Future 5 Award



Isaac Hoffman,
UWL Alumni
Foundation
Improving the Lives
of Others Award



Sam Bachmeier,
Downtown
Mainstreet Inc.,
Volunteer of the Year
plus Future 5 Award



Phil Stegemann,
Frank J. Crisafi
Recognition Award

2023 Organizational Changes

- **Associate County Administrator** appointed
- New position of manager of organizational development/**talent management** at HR
- **Assistant Highway Commissioner** hired
- Began groundwork for overhaul of **county payroll/HR system**, new online **permitting** system and **tax** software implementation

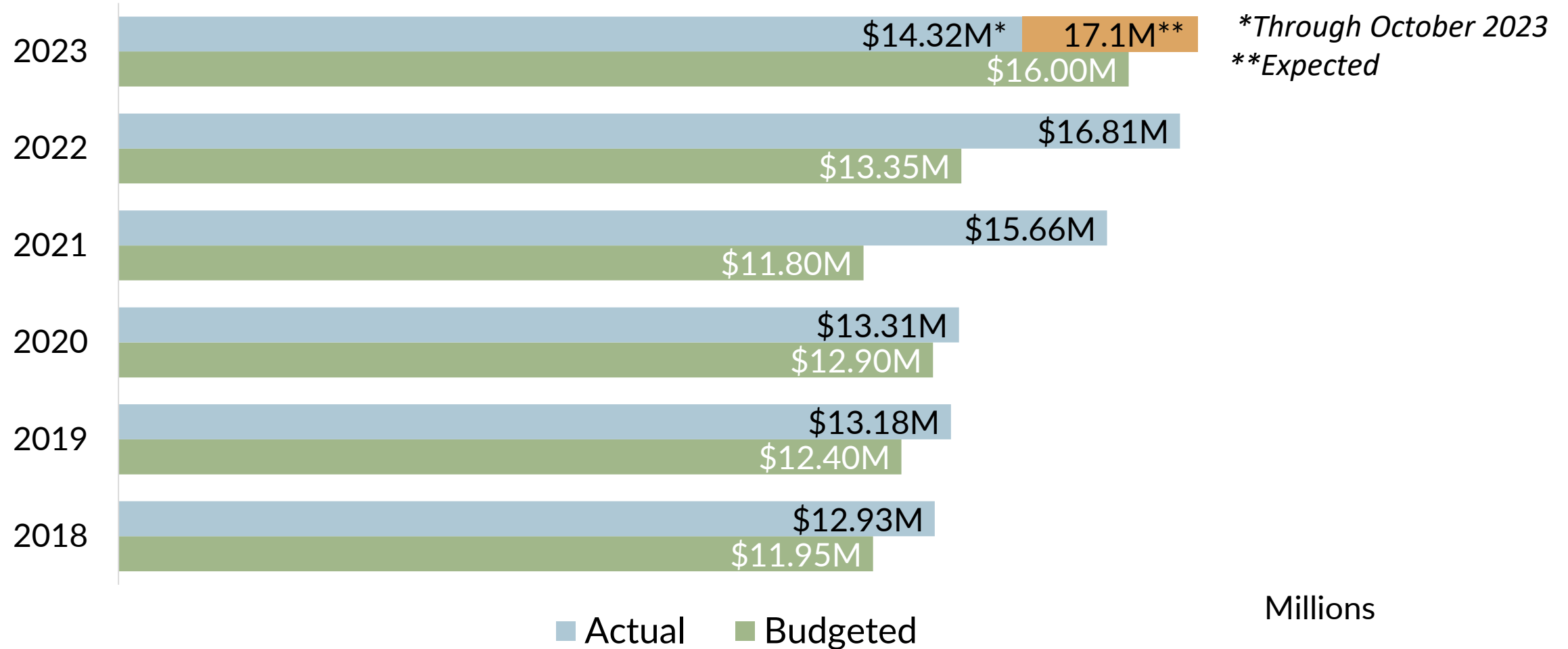
Preliminary Year End Financial Condition 2023

- Unassigned fund balance at 12/31/23 is expected to be \$16 million or **39% of expenses** (board policy is 25-50%)
- Outstanding debt **reduced by 12.5%** to \$59.3 million
- County is in a **strong position** financially as we enter 2024
- More developed **capital improvement plan** for 2025 budget will better inform use of fund balance

Sales Tax Strength Continues

- Sales tax was budgeted at \$16 million for 2023 and we've received **\$14.3 million** for the first 10 months
- If the last two months average what we've experienced this year, we'll have **\$17.19 million**, which is **2.24% more** than last year and exceeds budget by \$1.19 million
- Continues a trend of **increasing sales tax revenue** over recent years

5 Year Sales Tax Trend

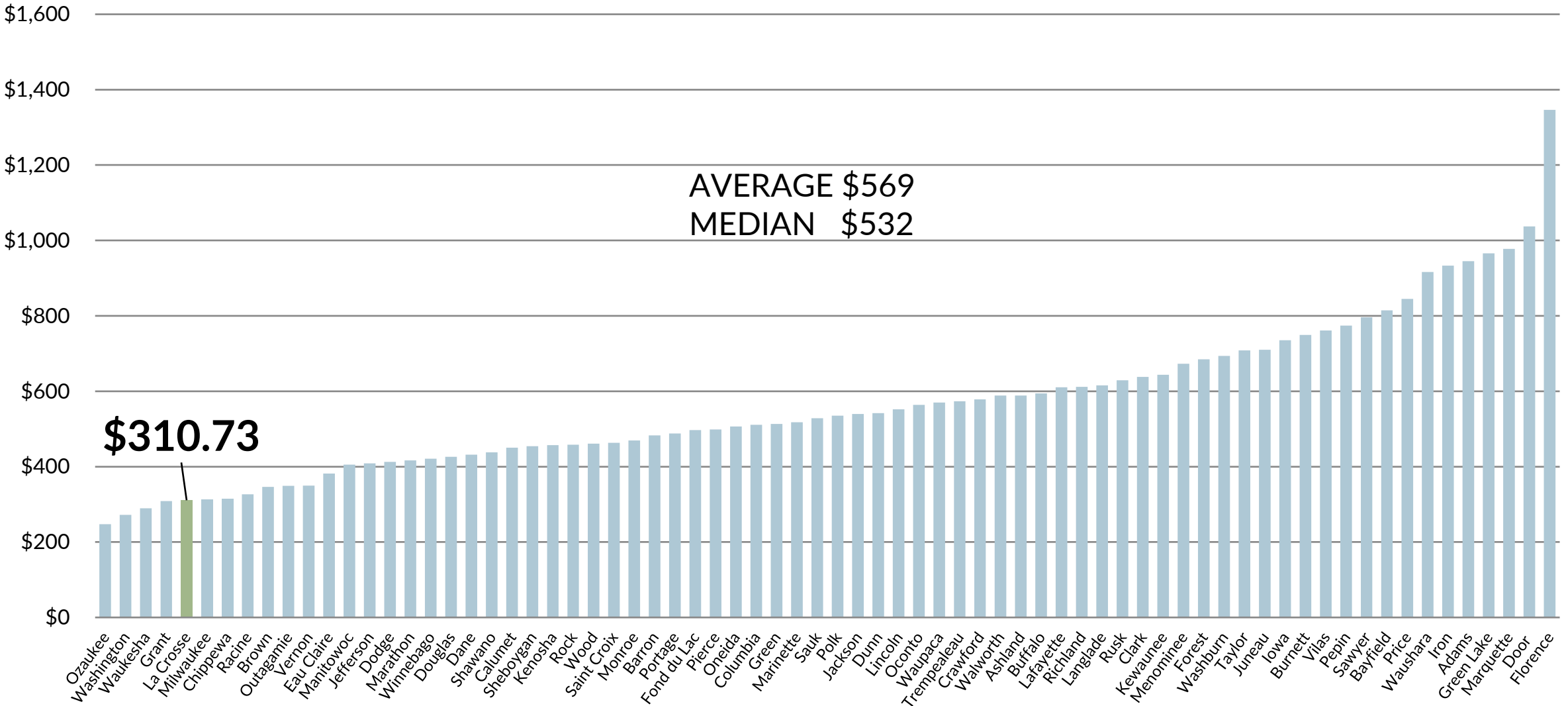


La Crosse County Property Taxes Among the Lowest in the State

- **5th Lowest** County Levy Per Person out of 72 Wisconsin counties
- Wisconsin average is \$569, which is **\$259 higher** than La Crosse County per person
- Our levy is the **second lowest** per capita in the state among counties of a similar population (97k to 164k)
- Staff maximize other funding sources to minimize impact on **taxpayers**

WI Counties 2023/24 Total Levy Per Capita

\$248 to \$1,347

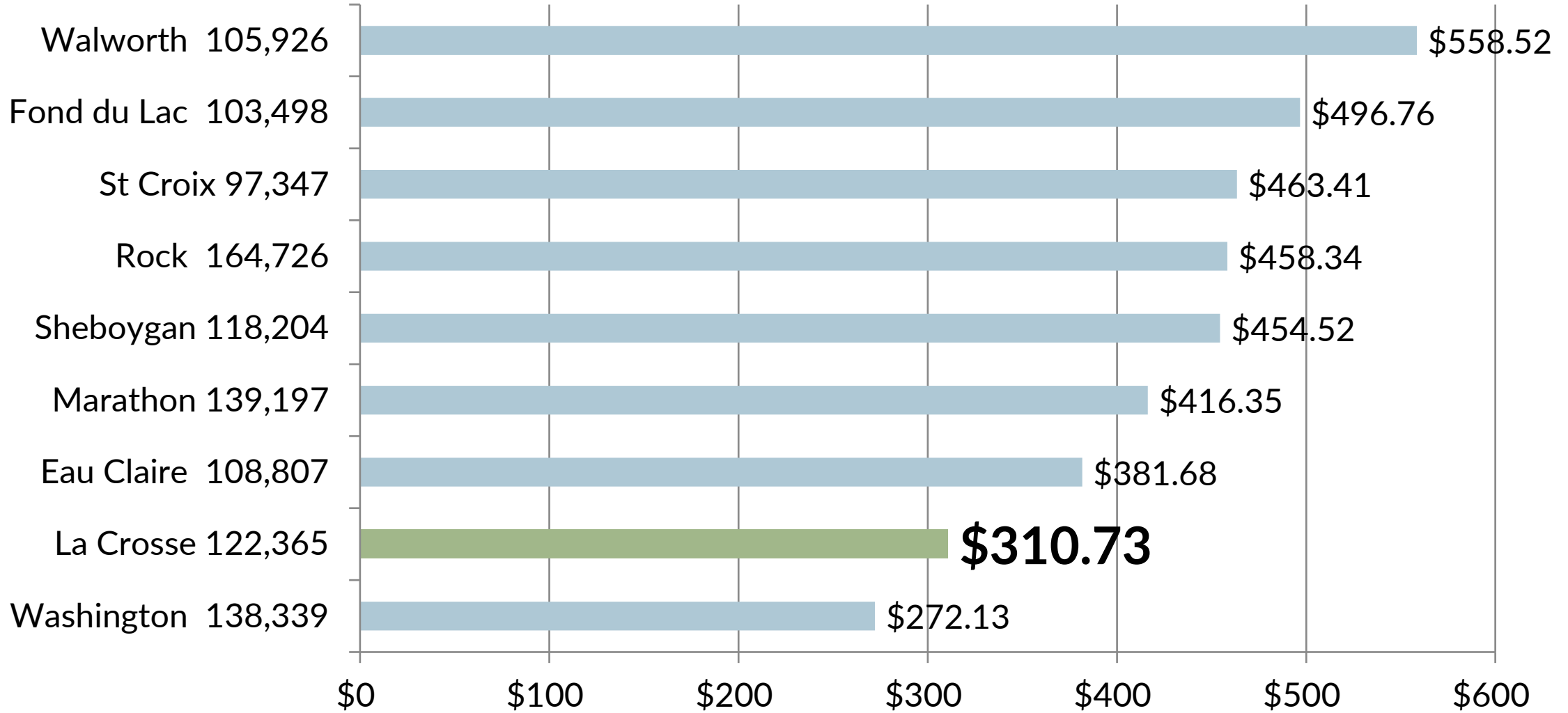


\$310.73

AVERAGE \$569
MEDIAN \$532

2024 County Property Tax Levy

Per Capita - Counties most similar to La Crosse by Population (97k - 164k)



2024 Budget Takeaways

- **\$204 million** balanced budget
- **3% raise** for employees, **no increase** in health premiums
- Only 18% of budget funded by **property taxes**
- Adds **key positions** at **Sheriff, ADRC**
- Levy increase (**1.8%**) well below rate of inflation
- County's debt **continues to fall**
- Supports **1,000** family wage jobs and **key public services**
- Historic increase in **state shared revenue**

Outlook for 2024

- Construction at **Hillview** to begin in the fall
- **Strategic** planning process will guide budget discussions
- City-County **homelessness** plan implementation
- **14.8 miles** of highway construction projects proposed
- New **county board** members will be seated
- **Leadership** development program for county staff
- Local economy remains **strong**



Thank you!