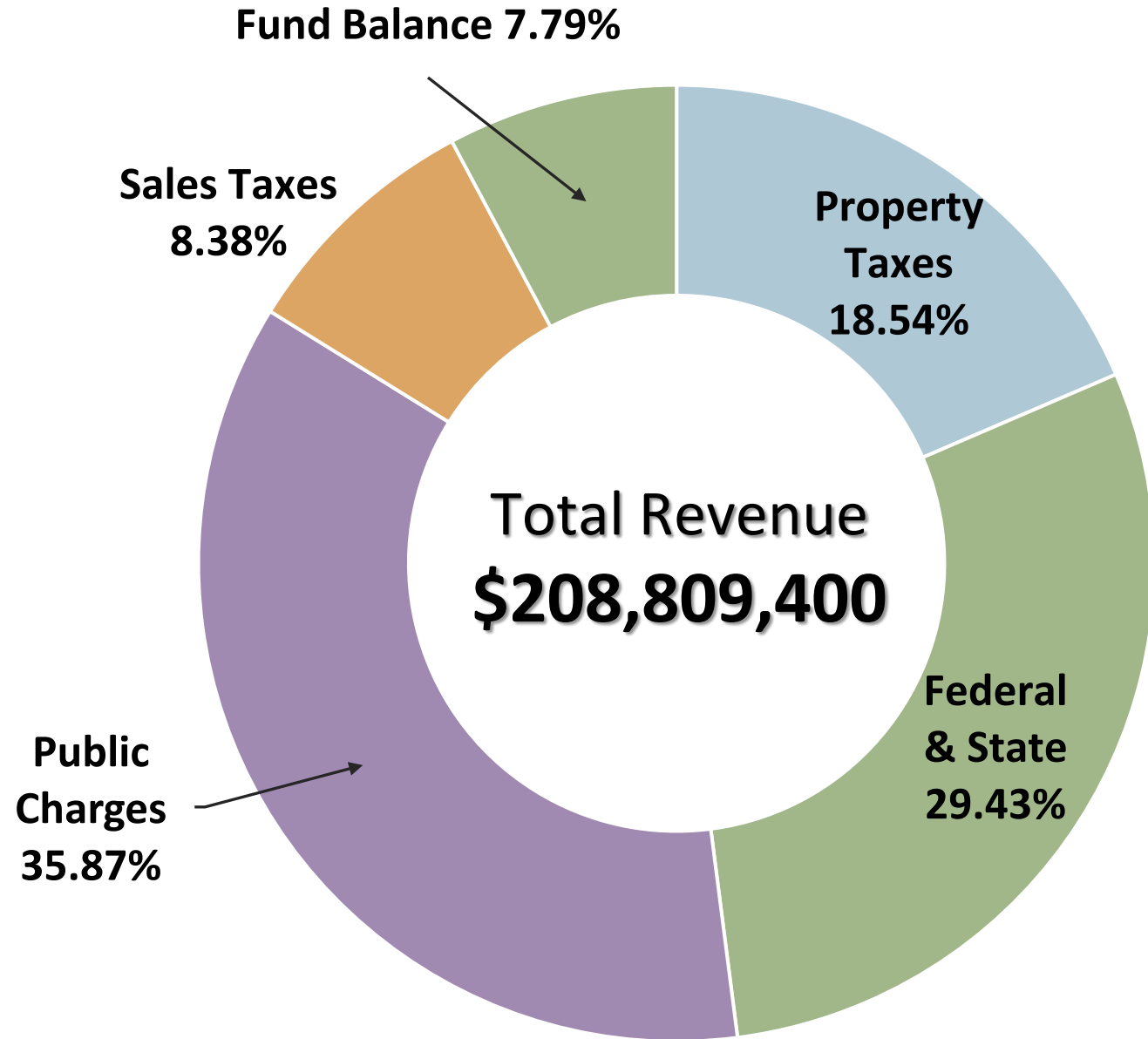


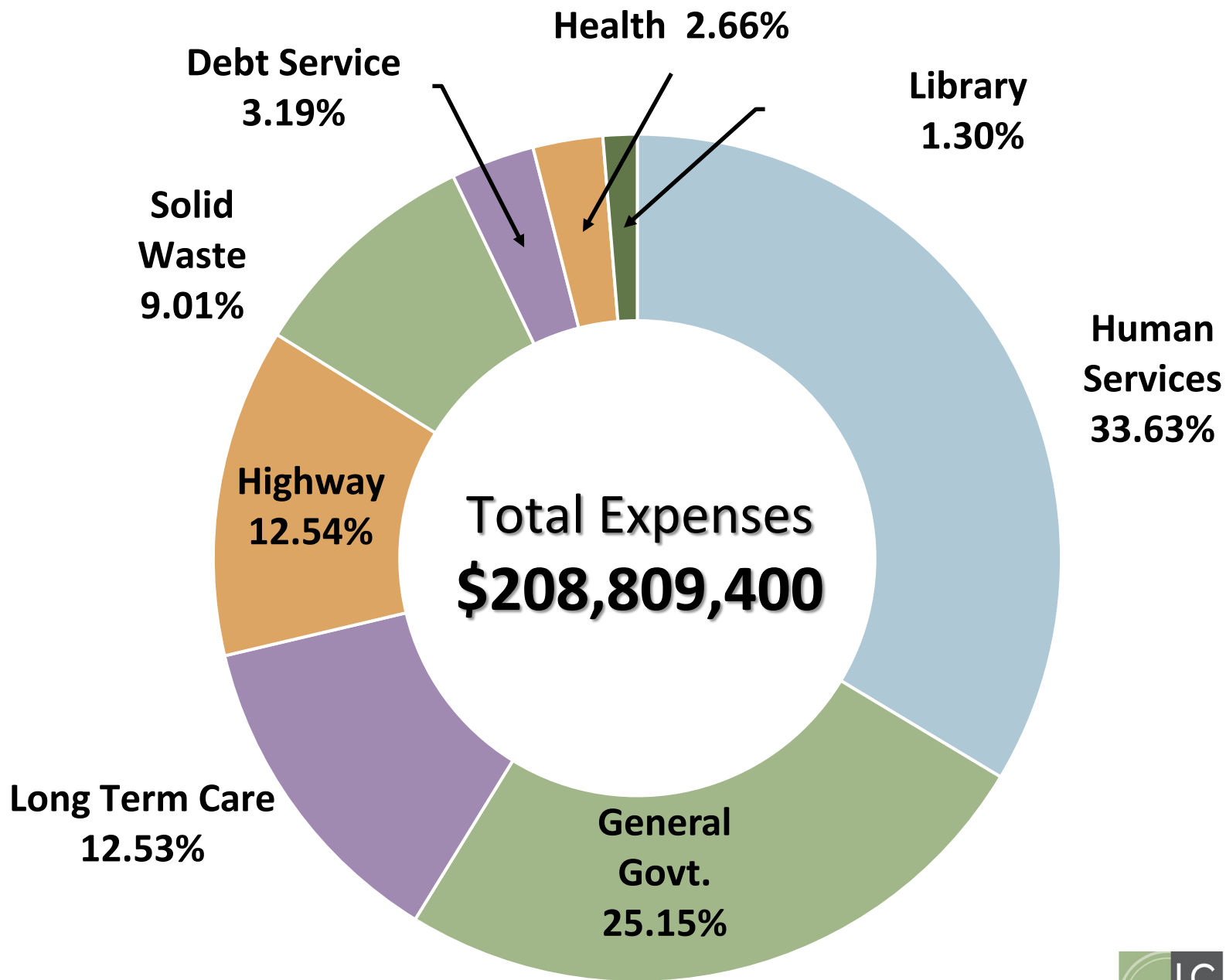
LA CROSSE COUNTY
 Exceptional services. Extraordinary place.

Public Hearing Budget Presentation November 10, 2025

2026 Budget
Where the Money Comes From



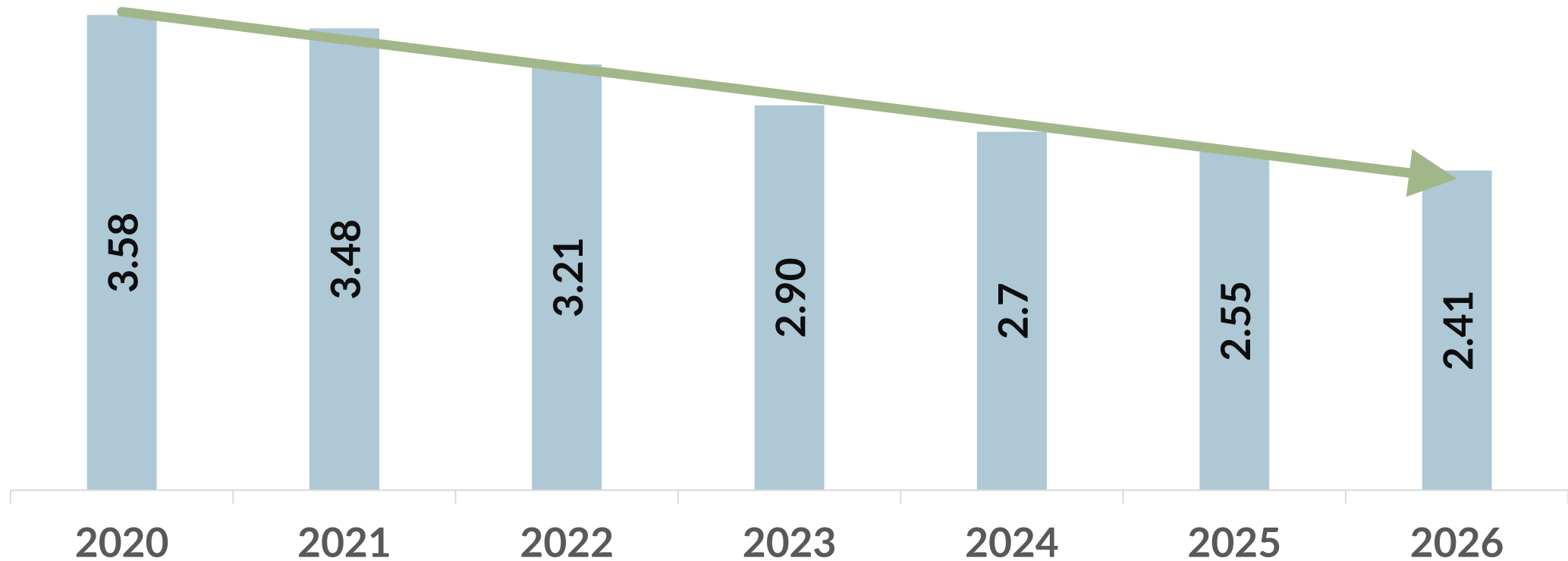
2026 Budget Where the Money Goes



2026 Budget Highlights

1. Lowers **tax rate** *and* reduces county debt
2. **Hillview completion:** LTC, intergenerational care, housing and solar
3. **Opioid response plan** launches in 2026
4. **County highways:** 11 miles of construction projects
5. **2026 sustainability** initiatives
6. **Public safety** investments

1. Lowers Property Tax Rate by 5.5%



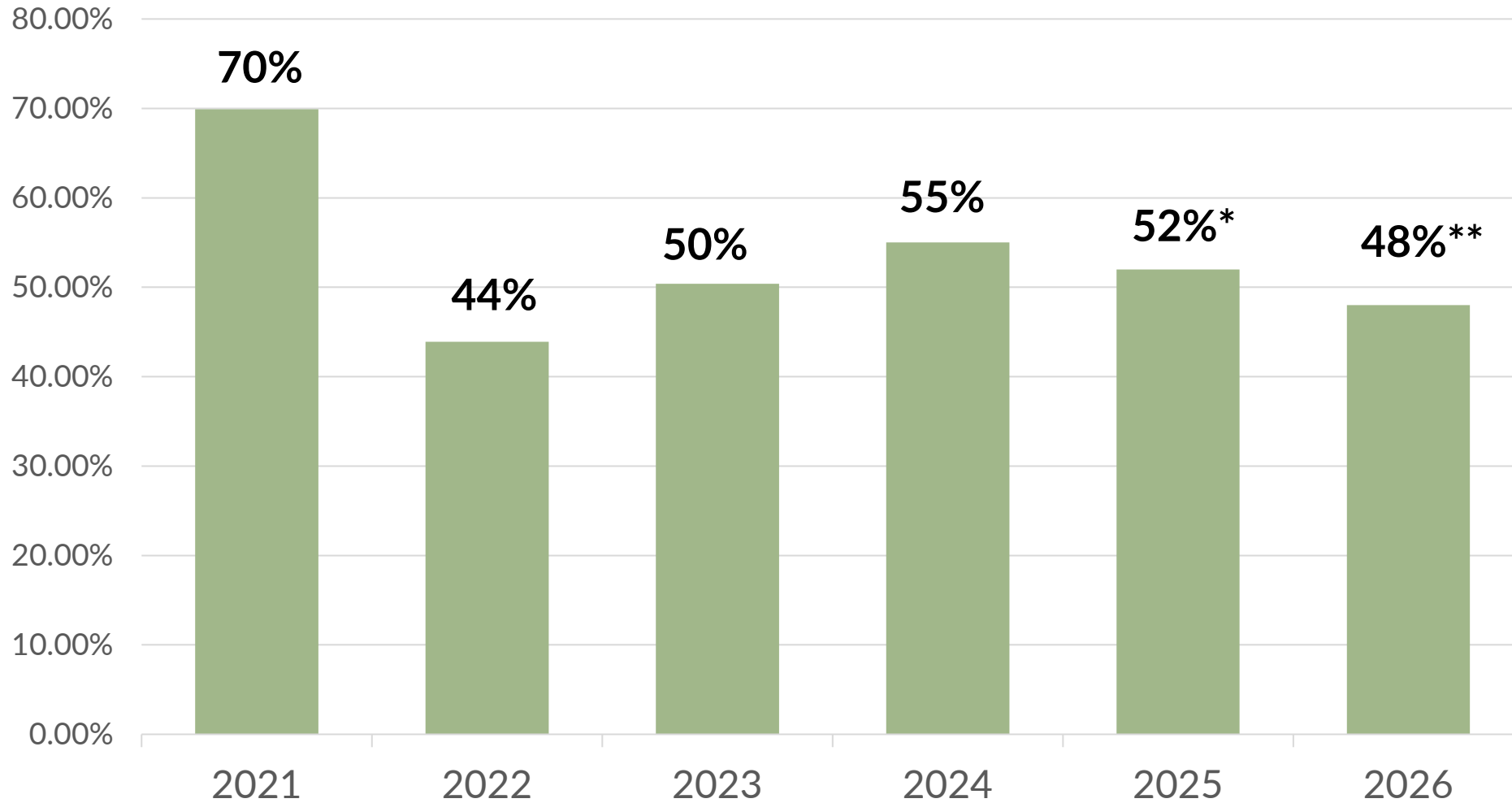
Tax Rate and Levy Comparison

	2025	2026
Levy per Capita	\$308/person	\$311/person
Overall Tax Levy	\$37.910 million	\$38.713 million
Property Tax Rate	\$2.55 thousand	\$2.41 thousand
Credit Rating	Aa1	Aa1

Borrowing \$815,000 for Highways

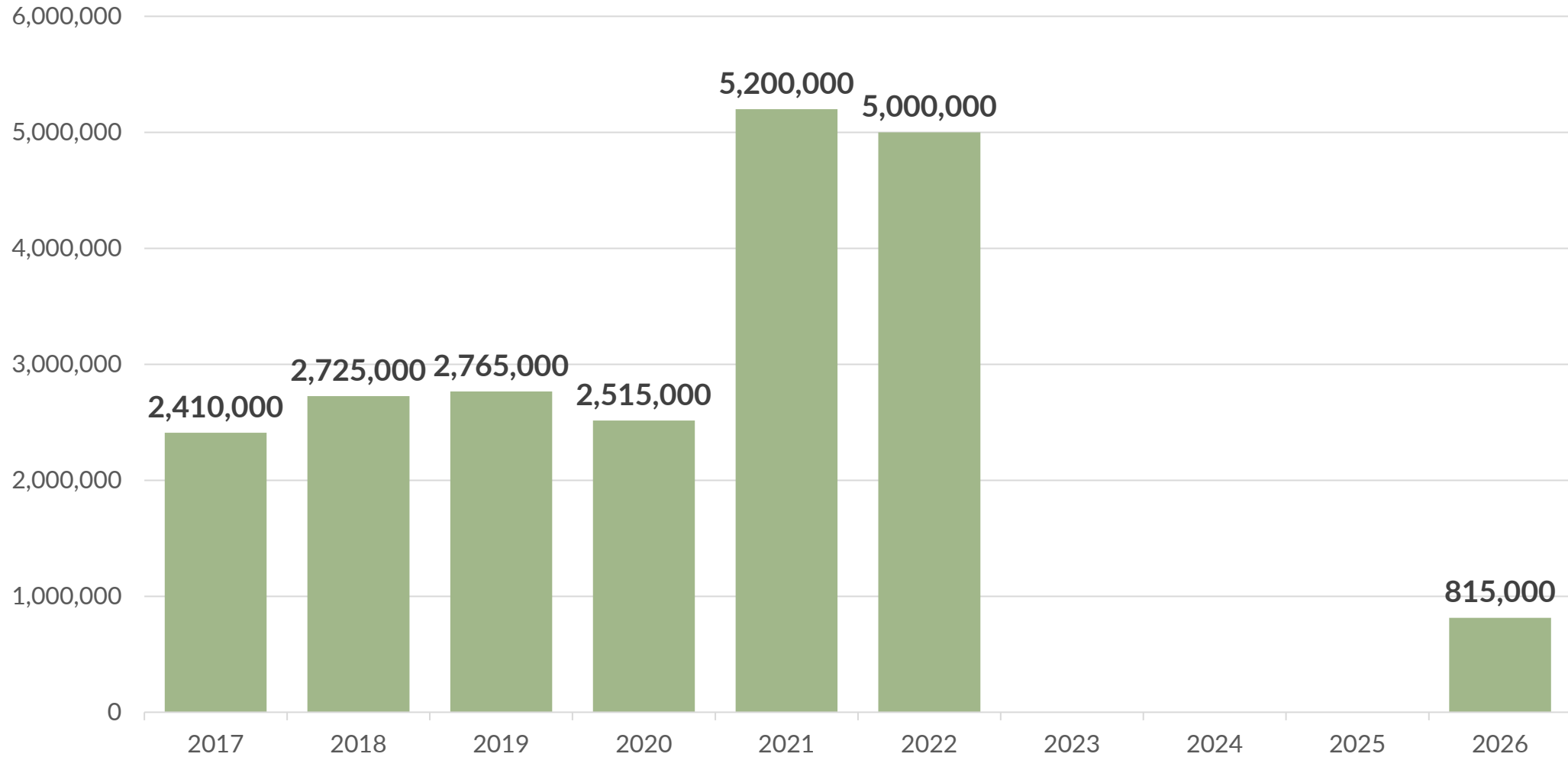
- ✓ **4% competitive interest rate** secured from a local lender
- 💰 **Maintains current debt levy** and consistent tax rate for taxpayers
- 📅 Repayment scheduled for **April 2026**
- ↻ **Sustains services** as we transition away from spending down fund balance

General Fund Balance Levels

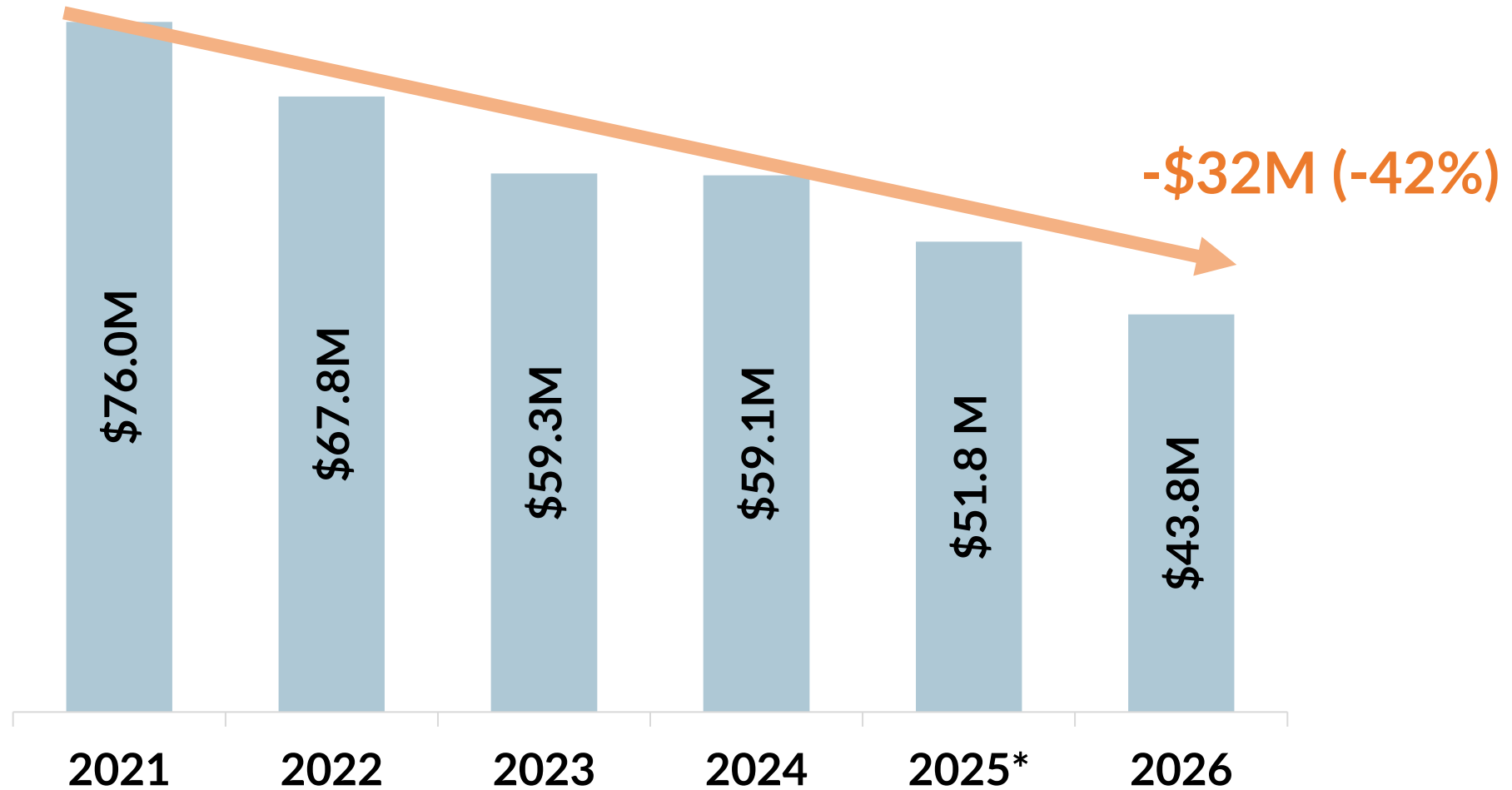


***projected**
**** budgeted**

History of Borrowing for Highway Road Projects



Total Debt Will Continue to Fall







* 2025 Includes proposed \$815k borrowing

2. Hillview Finishing Line

Reinventing our long-term care campus with new **housing, childcare and solar**—a \$19.6 million investment in the future.

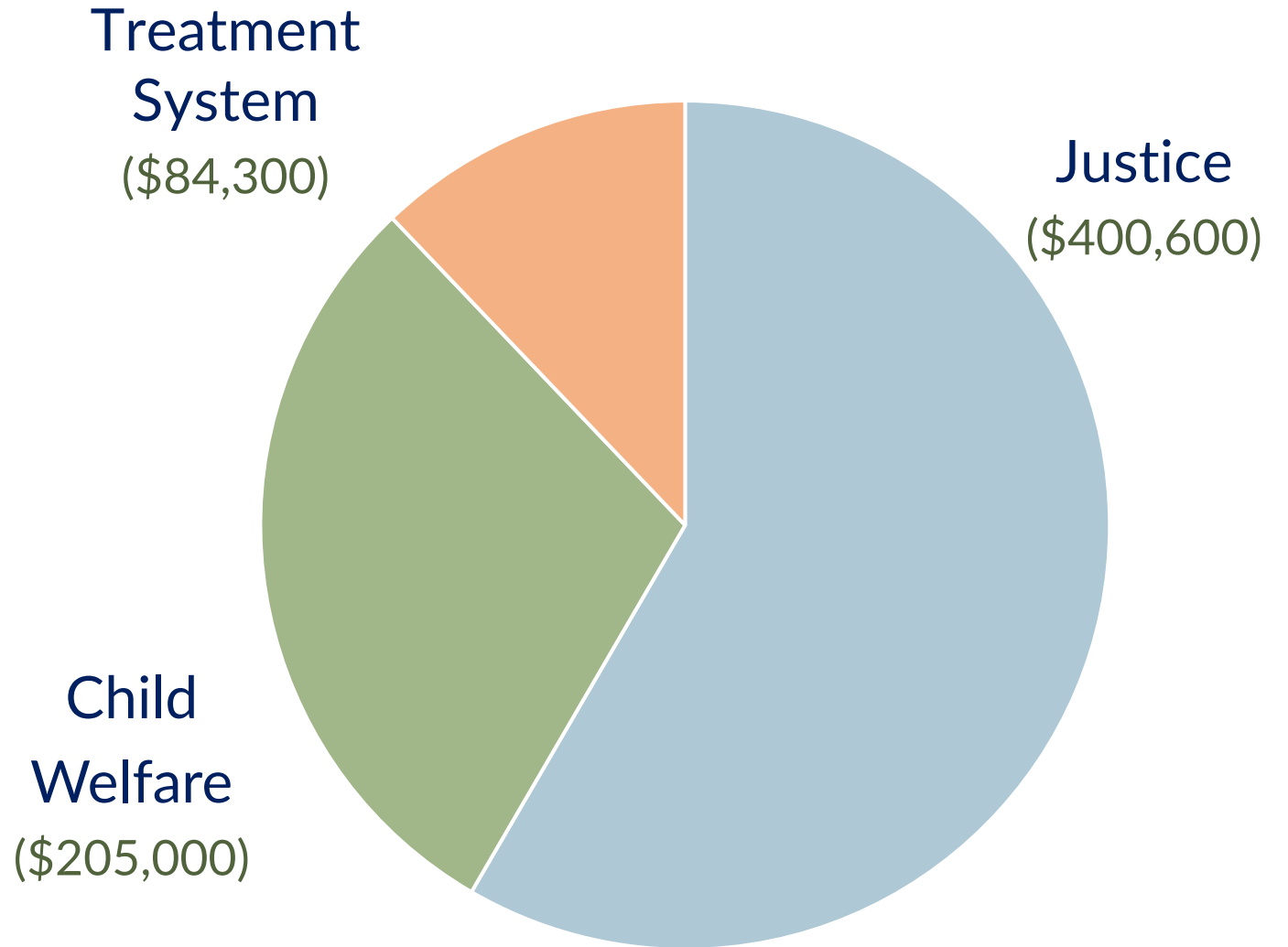


2. Hillview – Completion by February ‘26





-  **New 60+ space childcare center**, paired with programming for older adults
-  **39-bed Community-Based Residential Facility**, including a 4-bed dementia crisis stabilization unit
-  **10 units of supportive housing** for the Pathways Home initiative
-  **Culmination of years of collaboration** across multiple County departments on a complex, long-term project

3. Opioid Response

Year 1 of ambitious opioid response plan with **\$689,000** in settlement funding for **treatment, housing and services.**



2026: Launch of Opioid Response Plan

-  **Expands treatment and recovery** – medication-assisted treatment in jail, regular screenings, and re-entry support
-  **Strengthens harm reduction** through expanded residential and recovery housing
-  **Improves child and family well-being** with expanded home visiting and housing supports
-  **Comprehensive strategy** to invest opioid settlement dollars for lasting community impact


4. Fixing the Roads

Total investment of **\$13.9 million** in County Highway projects to **complete 11 miles** of construction.

County funding **will increase** from **\$7.4 million** to **\$8 million**.



4. Fixing the Roads

-  **11 miles of highway reconstruction plus 20 miles of chip sealing planned for 2026**
-  **Maintains average paving of 11 miles/year (up from 5 miles/year before 2023)**
-  **94% of county roads (263 of 280 miles) now rated fair to good**
-  **“Poor” road miles down from 53 to 17 (2021–2025)**





5. Sustainability

\$250k to kickstart
**Climate Action
Plan.**

New solar coming
online, **Goose
Island to La Crosse**
bike trail, multiple
conservation
projects.



5. Sustainability





-  **\$250,000 to launch Climate Action Plan** — increasing resiliency and reducing costs
-  **Solar expansions at Hillview & Health & Human Services** — growing from 11% solar-generated power and driving savings
-  **\$100,000 for bike trail** from Goose Island to La Crosse
-  **Increased state Land Conservation funding** — supporting soil and water preservation projects with local farmers

6. Public Safety investments

Budget adds deputy for Shelby and re-entry position, plus continued 911 upgrades.



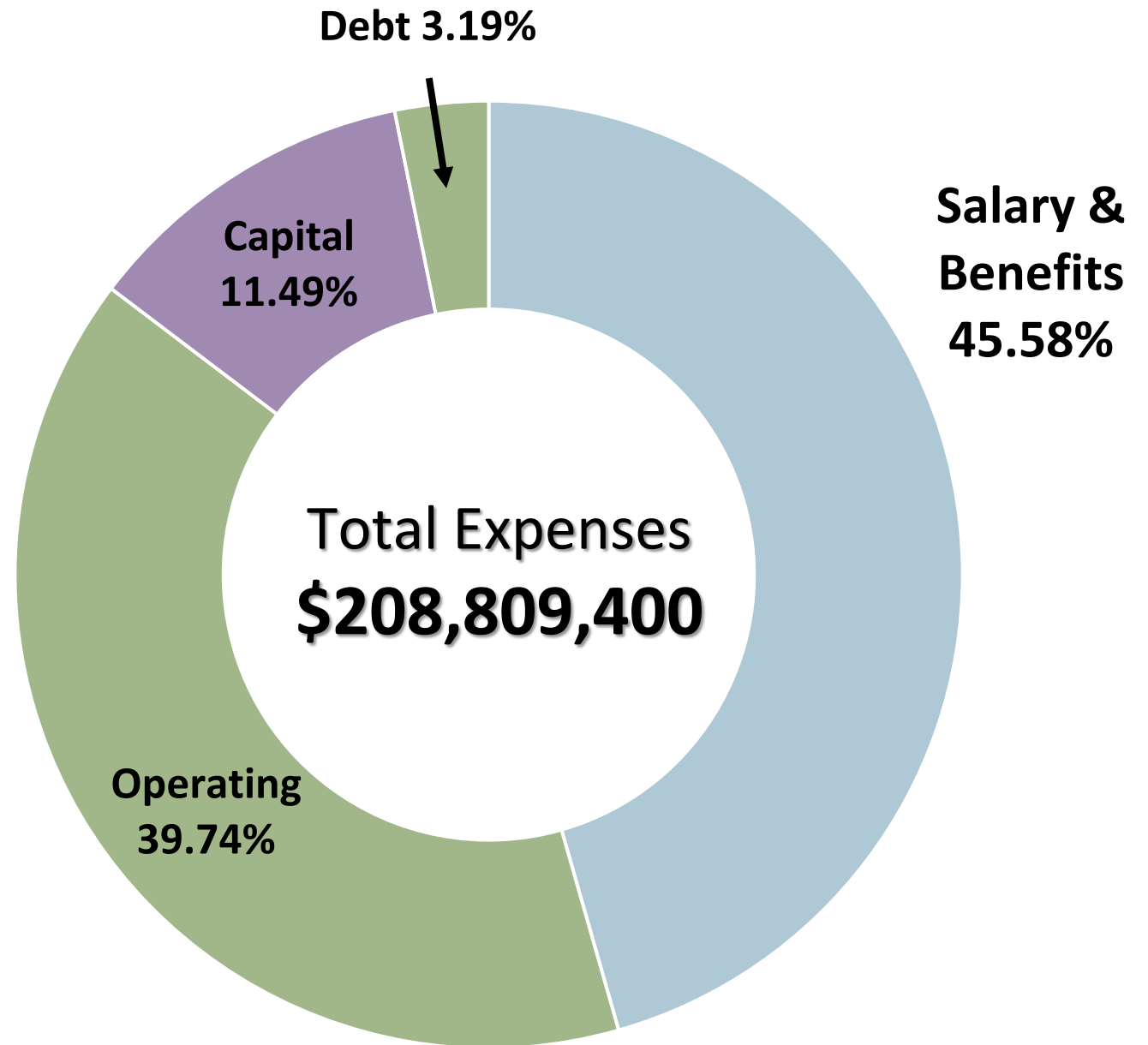
Public Safety Investments

-  **New deputy** focused on the Town of Shelby
-  **\$1.1 million** for 911 radio upgrades (includes \$850k grant)
-  **Grant-funded Re-Entry Social Worker** — working to reduce recidivism
-  **Jail space improvements** — planning will continue in 2026 to better support staff and inmates (no funding in budget)

2026 Budget



45% of every dollar supports our 1,000+ employees and their families



And Our Employees...

- 🧒 Support **children and families** accessing care, food, and services
- ❄️ **Plow 200+ miles** of county highways each winter
- 👴 👵 **Protect and assist older adults** through ADRC programs and long-term care services
- 🌾 📁 **Work with farmers, veterans, and small businesses** to help them access funding and support



2026 Key Budget Takeaways

- ✅ **Maintains exceptional public services**
- 💰 **Reduces debt while sustaining a strong fund balance**
- 👨👩👧 **Supports 1,000+ family-wage jobs**
- 🌟 **Advances Strategic Plan initiatives – strengthening the economy, improving housing access, promoting sustainability, and supporting public safety**

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Thank you

