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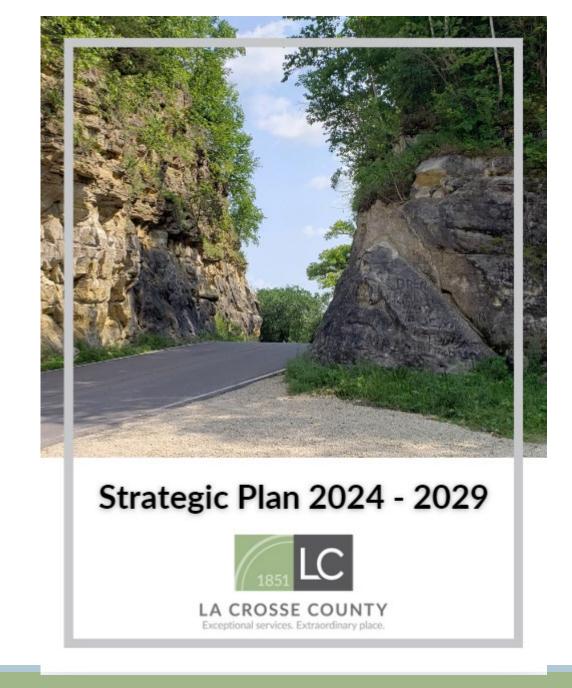
### Public Hearing Budget Presentation November 12, 2024

#### Vision

La Crosse County's vibrant local economy and strong public services create the foundation for a healthy, safe and inclusive community.

#### Mission

We deliver the services our community needs and fulfill state mandates.

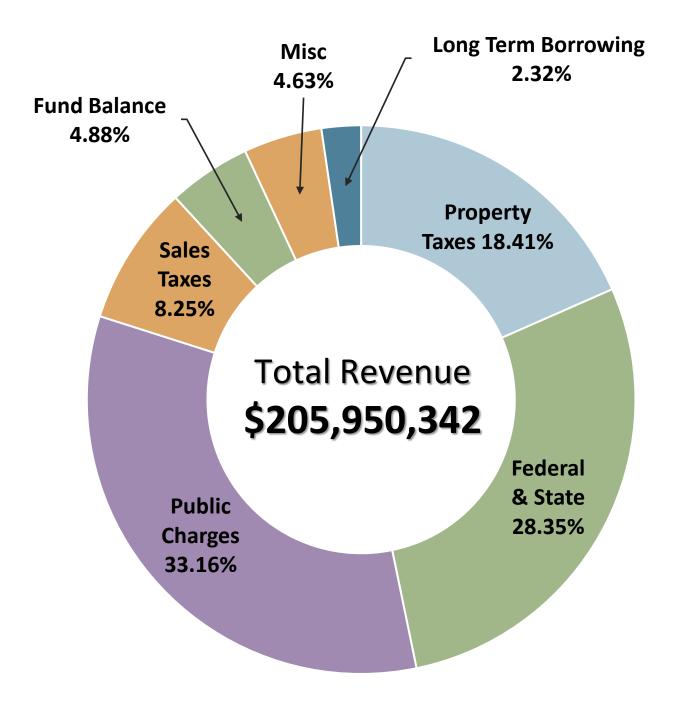


### Our 2025 Budget ...

- Is a \$205 million spending plan that supports over 1,000 county employees.
- Is balanced and relies on a diverse revenue base (with only 18% of our revenue coming from property taxes).
- Supports elder care, mental health and addiction services, public safety, parks, a public library system, and county highways.
- Is **fiscally sound**, with lower debt and property tax rates, and a strong **fund balance**.

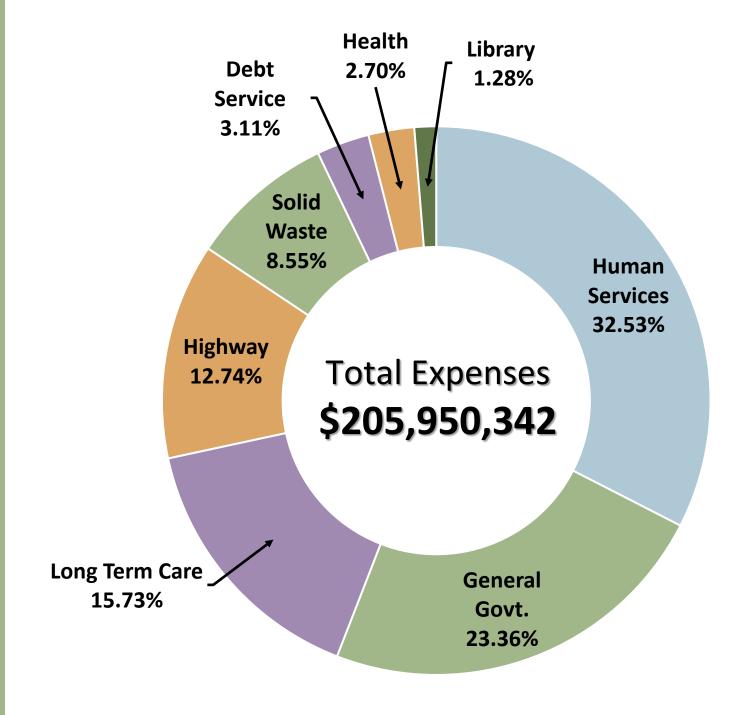


# Where the Money Comes From



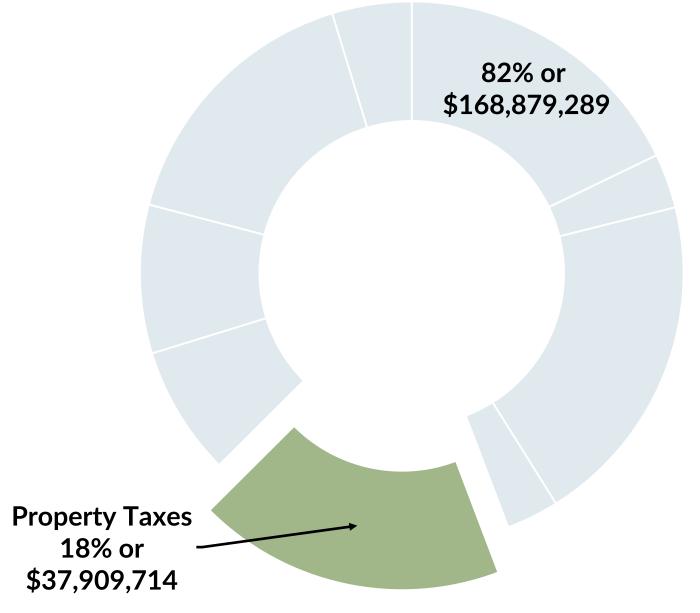


## Where the Money Goes



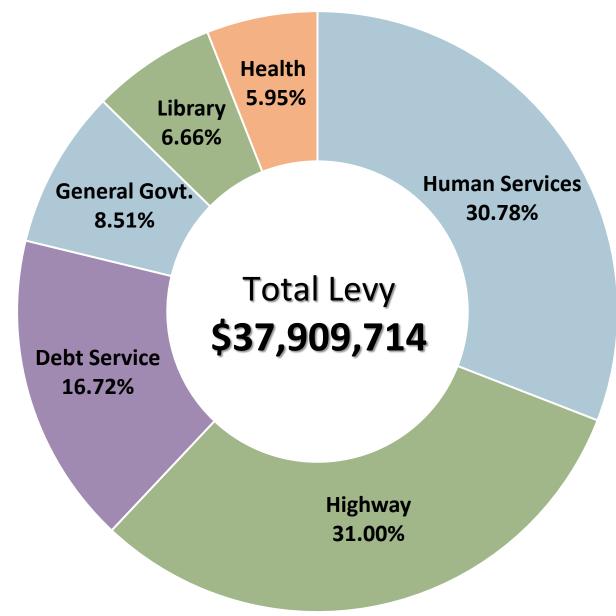


La Crosse County's diverse revenue base maximizes use of levy to fund county services





Property Tax Levy (-0.2%)





### **Vision Statements**

**Economic Growth & Vitality:** Our thriving economy creates opportunities supported by talented people in a community with thoughtful growth.

**Engaged & Empowered Employees:** Our highlyengaged team members feel connected to our vision and see their future at La Crosse County.

**Environmental Stewardship:** Our county is carbon neutral, and our natural environment is accessible and protected.

Healthy Infrastructure: Our intentional and sustainable infrastructure management ensures comprehensive access and safety.





### **Vision Statements**

**Inclusive Community:** Every member belongs and feels connected in our diverse community.

Robust Support Network: Our community has access to resources we need to thrive.

Sustainable & Affordable Housing: In our community, everyone has access to an affordable home.





### **Economic Growth** and Vitality

- A new county economic development plan will be finalized in 2025.
- The plan will foster increased collaboration among our local economic development partners.



## Engaged and Empowered Employees

- 3% raise for third consecutive year
- Comprehensive wage review.
- Countywide
   leadership training



### Healthy Infrastructure

- A record \$14.1 million for highway construction
- 11 miles of construction work and 20 miles of chip sealing
- Adding Broadband
   Specialist position to unlock funding/expand access.



### Sustainable, Affordable Housing

- Countywide housing study planned for 2025.
- Study will include data from recent City of La Crosse and Onalaska studies.
- Goal will be to identify needs and strategies to meet them.



### Inclusive Community

- County **Library** a public space for all.
- Human Services
   programs help many people facing barriers to success.
- Long Term Care supports people with dementia and other needs.



### Robust Support Network

- Budget supports
   Pathways Home
- Adds 3 peer support specialists and 3 case managers
- 2025 Goal: Zero unsheltered



### **Environmental Stewardship**

- Finalizing Climate Action
   Plan
- Land Conservation working with farmers to preserve soil and protect waterways.
- Continuing implementation of solar plan (Hillview & Human Services).
- Habitat restoration, tree planting at county parks.



### **Budget 2025 Key Takeaways**

- Our \$205 million balanced budget maintains our exceptional service to the public.
- Invests in staff with a 3% raise, no change in health premiums, leadership training and wage study.
- Balances competing priorities while county debt and tax rate decline.



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