

**PROPOSED OPERATING BUDGET FOR
THE CITY OF LA CROSSE, WISCONSIN
FOR THE YEAR 2019**

		Total Proposed with Pool and Ergonomics							
		2017	2018	2018	2018	2019	2019	2019	2019
COST CENTER	Actual	Budget	Rev-Budget	Projection	Proposed	Board Of Estimates	Proposed Adjustments	Proposed Adopted	
1 ASSESSOR	706,881	516,668	524,112	524,112	533,770	533,770		533,770	
2 ATTORNEY	606,756	614,550	622,519	622,519	631,996	631,996		631,996	
3 CLERK	447,061	585,197	578,902	578,202	514,404	514,404		514,404	
4 CONTINGENCY	225,588	300,000	300,000	300,000	300,000	300,000		300,000	
5 COUNCIL	104,232	122,808	122,808	122,808	123,808	123,808		123,808	
6 DEBT SERVICE	15,591,967	15,960,573	15,960,573	15,960,573	15,900,000	15,900,000		15,900,000	
7 FINANCE	1,208,626	1,191,385	1,213,487	1,213,487	1,375,423	1,375,423		1,375,423	
8 FIRE	10,434,117	10,185,290	10,361,500	10,361,500	10,368,293	10,298,823		10,298,823	
9 GEN EXP	3,995,813	4,423,018	4,041,372	4,423,018	4,359,087	4,746,769		4,746,769	
10 EMPL BENEFIT	53,015	55,557	55,557	55,557	44,757	44,757	10,000	54,757	Ergonomics
11 POLICE/FIRE	21,302	22,200	22,200	22,200	22,200	22,200		22,200	
12 SPEC APPRO	8,432,718	-	886,508	276,749	-	0		0	
13 INSURANCE	549,176	578,825	578,825	578,825	637,975	637,975		637,975	
14 LIBRARY	4,879,743	4,981,609	4,964,732	4,864,732	5,155,576	5,155,576		5,155,576	
15 MAYOR	242,272	241,418	238,900	238,900	233,166	233,166		233,166	
16 INFO SYSTEMS/TECHNOLOGY	1,433,000	1,524,763	1,514,691	1,506,107	1,758,923	1,775,097		1,775,097	
17 MUN COURT	245,925	267,032	263,255	263,255	273,722	275,872		275,872	
18 PARKS, RECREATION, & FORESTRY	3,001,273	3,126,959	3,148,106	3,148,106	3,215,241	3,241,582	100,000	3,341,582	Veterans Memorial Pool Operating Expenses
19 HUMAN RESOURCES	424,539	402,603	412,591	424,994	468,602	468,602		468,602	
20 ROOM TAX	305	155	155	155	155	155		155	
21 PLNG & DEVELOPMENT	540,682	568,555	555,965	555,965	772,918	772,918		772,918	
22 POLICE	10,917,790	11,143,761	11,304,447	11,304,447	11,318,515	11,318,515		11,318,515	
24 ENGINEER	1,521,241	1,613,706	1,594,821	1,594,821	1,664,127	1,664,127		1,664,127	
25 GRND/BLDGS	578,022	623,830	629,430	629,430	670,468	670,468		670,468	
26 HIGHWAY	5,556,937	5,816,751	5,871,789	5,871,789	5,914,865	5,892,865		5,892,865	
27 REFUSE & RECYCLING	2,314,338	2,219,756	2,218,497	2,218,497	2,239,753	2,266,753		2,266,753	
28 FIRE PREVENTION & BUILDING SAFETY	789,811	1,121,131	1,108,881	1,108,881	1,006,859	1,020,059		1,020,059	
29 LA CROSSE CENTER	2,340,172	2,377,957	2,377,957	2,333,672	2,369,735	2,372,740		2,372,740	
TOTAL EXPENSES		\$ 77,163,302	\$ 70,586,057	\$ 71,472,582	\$ 71,103,301	\$ 71,874,338	\$ 72,258,420	\$ 110,000	\$ 72,368,420
TOTAL REVENUES		(34,876,399)	(36,138,591)	(36,138,591)	(35,937,575)	(36,973,670)	(36,954,934)		(36,954,934)
30 LA CROSSE CITY TAX	\$ 34,816,661	\$ 34,447,486	\$ 34,447,486	\$ 34,447,486	\$ 34,900,668	\$ 35,303,486		\$ 35,413,486	
31 LA CROSSE SCHOOL TAX	36,775,695	38,101,772	38,101,772	38,101,772				43,280,088	
32 ONALASKA SCHOOL TAX	26,044	26,017	26,017	26,017				214,051	
33 W. SALEM SCHOOL TAX	5	5	5	5				5	
34 WTC SCHOOL TAX	4,847,821	5,067,621	5,067,621	5,067,621				5,805,709	
35 COUNTY TAX	11,322,970	11,685,336	11,685,336	11,685,336				13,388,973	
36 STATE TAX	586,664	-	-	-	-	-		-	
37 TAX INCREMENTAL DIST.	10,363,109	12,140,298	12,140,298	12,140,298	11,337,838	11,378,943		11,260,897	
TOTAL PROPERTY TAX		\$ 98,738,969	\$ 101,468,535	\$ 101,468,535	\$ 101,468,535	\$ 46,238,506	\$ 46,682,429		\$ 109,363,209

Total Proposed with Pool and Ergonomics							
	2018	2018	2018	2018		2017	2016
	LEVY	MILL RATE	REVISED LEVY	REVISED MILL RATE		MILL RATE	MILL RATE
CITY OF LA CROSSE	35,303,486	0.012036773	35,413,486	0.012043006	Increase levy by \$110,000	0.01208396	0.01228883
LA CROSSE SCHOOL 2849			43,280,088	0.013416759	Received levy amounts from State for overlapping jurisdictions	0.01337696	0.01091481
ONALASKA SCHOOL 4095			214,051	0.010909149		0.01116587	0.00874373
WEST SALEM SCHOOL 6370			5	0.008896321		0.01034000	0.00818367
WTC TCBD #200			5,805,709	0.001788879		0.00177769	0.00171108
COUNTY			13,388,973	0.004		0.00409914	0.00399654
STATE			0.000	0.000		-	0.00018514
TOTAL GROSS	35,303,486	0.0120368	98,102,312	0.0313741		0.03133775	0.02909640
STATE SCHOOL CREDIT							
NET LEVY / MILLS	35,303,486					0.03133775	0.02909640
EQUALIZED VALUE	3,877,255,400		3,877,255,400			3,758,699,500	3,456,944,100
ASSESSED VALUE	3,236,459,200		3,245,444,600			3,239,250,708	3,168,733,999
COMPUTER EXEMPT EQUALIZED VALUE			3,405,627,800			3,307,816,800	3,090,887,300
RATIO	83.4729433%		83.70468966%			86.39149790%	91.66286487%
POPULATION	51,834		51,834			52,326	51,522
LA CROSSE LOTTERY CREDIT						\$137.18	\$150.04
ONALASKA LOTTERY CREDIT						\$114.79	\$124.61
W. SALEM LOTTERY CREDIT						\$106.31	\$118.70
LA CROSSE FIRST DOLLAR CREDIT						\$78.39	\$79.79
ONALASKA FIRST DOLLAR CREDIT						\$65.60	\$66.26
W. SALEM FIRST DOLLAR CREDIT						\$60.75	\$63.12
LA CROSSE SCHOOL NET MILL						0.02937	0.02909
ONALASKA SCHOOL NET MILL						0.02687	0.02692
WEST SALEM SCHOOL NET MILL						0.02604	0.02636