

City of La Crosse
2021 City of La Crosse Operating Budget Estimate
6/30/2020

1	2020 Adopted City General Fund Levy (Excluding TID)	\$	33,893,233	
2				
3	2020 Adopted Budgeted Operating Expenses:		68,755,310	
4	Estimated Expense Adjustments for 2021:			
5	Projected Salary & Benefit Increase for Non-represented Employees		245,000	Annual merit (step) increases & related benefits
6	Across the Board pay adjustments		0	Potential increase if budget allows
7	Projected Salary & Benefit Increase for Union Employees		264,000	Fire 3%, Currently in negotiations for 2021 (Police TBD%, Transit TBD%)
8	Pay & Class Step Increases/Regrades/Reorgs		0	
9	*2020 frozen position vacancies to be determined for 2021		0	
10	Waste & Recycling		50,292	2.3% CPI increase, new contract agreement \$5,000 increase, rate increases outside facilities 8%
11	Wisconsin Retirement Rate Adjustment		36,571	2020 Rates as a placeholder, 2021 rates TBD
12	Fuel		23,390	Net increase of Diesel up 3%, Gas up 3%
13	Electricity		0	No increase for 2021
14	Natural Gas		0	No increase for 2021
15	Water		0	No increase for 2021
16	Sanitary Sewer		0	No increase for 2021
17	Storm Water		0	No increase for 2021
18	Forest Hill Golf Course		50,000	Operational assistance to golf course
19	Insurance services		80,300	10% ATB increase, 15% increase for property and auto physical damage
20	IT - Software additions		38,000	Operating increases (used to be in capital)
21	Munis re-implementation ERP Project		45,000	Impact to General Fund
22	Health Insurance-no premium increase		748,000	one-month premium holiday given in 2021 (2021 premiums TBD)
23	Elections		(50,000)	Decreased for 2 less elections
24	Subtotal Estimated 2020 Expense Adjustments Increase/(Decrease)		1,530,553	
25				
26	Total 2021 Estimated General Fund Budget Expenses		70,285,863	
27				
30	2020 Adopted Budgeted Operating Revenues:		34,862,077	
31	Estimated Revenue Adjustments for 2021:			
32				
36	Subtotal Estimated 2021 Revenue Adjustments Increase/(Decrease)		0	
37				
38	Total 2021 Estimated General Fund Budget Revenues		34,862,077	
39				
40	Estimated 2021 General Fund Net Levy		35,423,786	
41	Net City Levy Excluding TID Increase/(Decrease) 2021 vs 2020	\$	1,530,553	<i>Difference Row 1 vs. Row 40</i>
42				
43	Estimated Allowable Net New Construction Increase at 0.00%		452,624	<i>Placeholder using 2020 NNC amount</i>
44				
45	Net City Levy Excluding TID Increase/(Decrease) 2021 vs 2020 including NNC	\$	1,077,929	