

**City of La Crosse  
2013 to 2014 Proposed Carry Over List**

ITEM #	DEPT	ACCOUNT #	ACCOUNT NAME	AMOUNT	AMENDED AMOUNT	TOTAL	RESOLUTION FILE NUMBER	RESOLUTION DATE	REASON
1	Attorney	1001405	Budget	\$ 59,475.75	\$ -	\$ 45,369.66			Contracted Services
2	Clerk	1002205-511100	Salaries	\$ 10,000.00	\$ -	\$ 10,000.00			Remodel/update office
3	Contingency	1002505 595000 02205	Hire Artist-Airplane City Seal	\$ 500.00	\$ -	\$ 500.00	13-0237	May-13	Hire Graphic Artist to Design Airplane on City Seal
4	Engineering	1008815 511100	Salaries	\$ 8,000.00	\$ -	\$ 8,000.00			\$3000 Traffic Engineering Software \$5000 Turning Micro Fiche cards Digital
5	Finance	1003405	Budget	\$ 100,000.00	\$ -	\$ 100,000.00			Financial/Payroll Software/Hardware/Related Exp Upgrades and Treasurer Ergonomic Imp
6	Fire	1003705 514100	Clothing/Uniform	\$ 11,000.00	\$ -	\$ 11,000.00			Training & Recruitment
7	Fire	1003705 522400	Natural Gas	\$ 19,495.00	\$ -	\$ 19,495.00			Equipment
8	Fire	1003705 525000	Training Regular	\$ 1,200.00	\$ -	\$ 1,200.00			Accreditation
9	Fire	1003705 531100	Office Supplies	\$ 5,600.00	\$ -	\$ 5,600.00			Accreditation
10	Fire	1003705 525000	Training Regular	\$ 1,500.00	\$ -	\$ 1,500.00			Accreditation
11	Fire	1003705 533500	Department Supplies	\$ 400.00	\$ -	\$ 400.00			Accreditation
12	Fire	1003705 534200	Rep & Mtc Bldg	\$ 5,000.00	\$ -	\$ 5,000.00			Maintenance
13	Fire	1003705 511100	Salaries	\$ 30,000.00	\$ -	\$ 30,000.00			Overtime
14	Employee Benefits	1004215 519005	Sup/EE Trn	\$ 1,800.00	\$ -	\$ 1,800.00			Supervisors/Employee Training
15	Police/Fire	1004225 539000	Miscellaneous	\$ 2,750.00	\$ -	\$ 2,750.00			Medical/Psychological costs for new hires
16	Special Appropriations	1004235 579900 02140	Purchase TIF#13 ALM pro	\$ 33,698.17	\$ -	\$ 33,698.17	12-0429	Jan-13	TIF#13 Purchase Property-ALM Family Limited Partnership-2326 Commerce ST
17	Special Appropriations	1004235 521100 02248	Legal Svcs Mcpl Boat Har	\$ 14,025.75	\$ -	\$ 14,025.75	13-0586	Oct-13	Legal Services for Municipal Boat Harbor Lease
18	Special Appropriations	1004235 521100 02239	Defense of Employment M	\$ 20,340.90	\$ -	\$ 20,340.90	13-0556	Sep-13	Defense of Employment Matters
19	Special Appropriations	1004235 596000 02260	Eagle/Wildlife Viewing Are	\$ 90,000.00	\$ -	\$ 90,000.00	13-0710	Dec-13	Eagle/Wildlife Viewing Area
20	Special Appropriations	1004235 521600 02254	Organization Assessment	\$ 10,100.00	\$ -	\$ 10,100.00	13-0638	Nov-13	Organization Assessment
21	Special Appropriations	1004235 579900 02182	TID Summary Report	\$ 20,000.00	\$ -	\$ 20,000.00	13-0137	Apr-13	TID Summary Report
22	Special Appropriations	1004235 579900 02194	Prop acq from Company S	\$ 125,000.00	\$ -	\$ 125,000.00	13-0151	May-13	Property Acquisition from Company Store in Airport Industrial Park
23	Library	1005204/1005205	Budget	\$ 137,569.72	\$ -	\$ 137,569.72			Per State Statutes
24	Human Resources	1007905 511100	Salaries	\$ 1,000.00	\$ -	\$ 1,000.00			For Interns
25	Planning	1008205 511100	Salaries	\$ 60,000.00	\$ -	\$ 15,600.00			Temp help and Overtime
26	Planning	1008205 536000	Travel	\$ 1,554.77	\$ -	\$ 1,554.77			Training-IEDC Certification, ULI Real East Certification, & Charrette Certifications
27	Planning	1008205 531200	Postage	\$ 1,383.28	\$ -	\$ 1,383.28			Mailings to determine Single Family Rental properties in the R-1/washburn zoning districts
28	Planning	1008205 531100	Office Supplies	\$ 675.00	\$ -	\$ 675.00			Resolve TYLIn Bike-Ped contract issues with WI DOT for DOT's consultant overruns-Kjohnson
29	Police	1008505 511100/513000	Salaries/Benefits/Rpr & Ma	\$ 100,000.00	\$ -	\$ 100,000.00			Evidence Room Remodel
30	Police	1008505 529000/534500	Contractural Servi/Rpr & M	\$ 20,000.00	\$ -	\$ 20,000.00			Police Report Dictation
31	Police	1008505 539400/534500	Prsnr Handle/Board/Rpr &	\$ 25,000.00	\$ -	\$ 25,000.00			Interview Room Cameras
32	Police	1008505 531100/534500	Office Supplies/Rpr & Main	\$ 10,000.00	\$ -	\$ 10,000.00			Police Records Archiving
33	Police	1008505 534602	Rpr&Main Pistol Range/A	\$ 12,136.20	\$ -	\$ 12,136.20			Ammo
34	Police	1008505 539000	Miscellaneous	\$ 395.00	\$ -	\$ 395.00			Badges
35	Grounds & Building	1008825 524100	Repair/Mtce Grounds	\$ 3,039.11	\$ -	\$ 3,039.11			Repair/Mtce Grounds
36	Grounds & Building	1008825 524363	Repair/Mtce Contracted	\$ 9,136.17	\$ -	\$ 9,136.17			City Hall Stormwater project
37	Grounds & Building	1008825 524900	Repair/Mtce Other	\$ 16,441.53	\$ -	\$ 16,441.53			City Hall Stormwater project
38	Grounds & Building	1008825 533202	Fuel Oil	\$ 1,500.00	\$ -	\$ 1,500.00			Fuel Oil
39	Grounds & Building	1008825 533500-00538	NS Police Center	\$ 2,909.84	\$ -	\$ 2,909.84			NS Police Center
40	Grounds & Building	1008825 533500-01859	Graffiti	\$ 1,304.55	\$ -	\$ 1,304.55			Graffiti
41	Grounds & Building	1008825 534200 01837	Senior Ctr Mtce	\$ 14,042.97	\$ -	\$ 14,042.97			Senior Ctr Mtce
42	Grounds & Building	1008825 534600	Repair/Mtce Equipment	\$ 7,527.19	\$ -	\$ 7,527.19			Replace 2002 Chevy pick-up (also use \$12,730 surplus cap equip funds)
43	Grounds & Building	1008825 534606	Repair/Mtce Furniture	\$ 2,000.00	\$ -	\$ 2,000.00			Replace City Hall Furniture
44	Highway	1008835 534600	Equipment Repair	\$ 14,000.00	\$ -	\$ 14,000.00			Radial tires for motor grader (elimiate need for tire chains)
45	Highway	1008835 533500	Department Supplies	\$ 25,600.00	\$ -	\$ 25,600.00			Purchase carbide cutting edge for plows, Street sweeper brooms.
46	Highway	1008835 533506	Salt	\$ 50,000.00	\$ -	\$ 50,000.00			Rock Salt (above average consumption for the 2013/14 season)
47	Highway	1008835 533509	Asphalt	\$ 22,000.00	\$ -	\$ 22,000.00			For Redbird Ct and Wall St paving projects
48	Refuse and Recycling	1008865 522700	Garbage Services	\$ 40,000.00	\$ -	\$ 40,000.00			Implementation of automated cart based service, handling of large volume items, changes to contract for refuse & recycling services at city owned bldgs
49	Refuse and Recycling	1008865 522600	Recycling Services	\$ 20,000.00	\$ -	\$ 20,000.00			Implementation of automated cart based service, handling of large volume items, changes to contract for refuse & recycling services at city owned bldgs
50	Refuse and Recycling	1008865 522601	Recycling Yardwaste	\$ 35,000.00	\$ -	\$ 35,000.00			Implementation of automated cart based service, handling of large volume items, changes to contract for refuse & recycling services at city owned bldgs
51	Refuse and Recycling	1008865 526403	Landfill Charge	\$ 75,000.00	\$ -	\$ 75,000.00			Implementation of automated cart based service, handling of large volume items, changes to contract for refuse & recycling services at city owned bldgs
52	Refuse and Recycling	1008865 529001	Riverfront Yardwasate	\$ 10,000.00	\$ -	\$ 10,000.00			Implementation of automated cart based service, handling of large volume items, changes to contract for refuse & recycling services at city owned bldgs
53	Ping & Dvlpmnt - B & I	1008895 537100	Car Allowance/Mileage	\$ 6,171.21	\$ -	\$ 6,171.21			Temporary Help
54	Ping & Dvlpmnt - B & I	1008895 522100	Telephone Communication	\$ 626.24	\$ -	\$ 626.24			Temporary Help
55	Ping & Dvlpmnt - B & I	1008895 531100	Office Supplies	\$ 2,256.92	\$ -	\$ 2,256.92			Temporary Help
56	Ping & Dvlpmnt - B & I	1008895 531400	Copies	\$ 2,883.10	\$ -	\$ 2,883.10			Temporary Help
57	Ping & Dvlpmnt - B & I	1008895 536000	Travel	\$ 1,001.31	\$ -	\$ 1,001.31			Temporary Help
58	Ping & Dvlpmnt - B & I	1008895 571430	Fees	\$ 875.45	\$ -	\$ 875.45			Temporary Help
TOTAL				\$ 1,302,915.13	\$ -	\$ 1,244,409.04			

REQUIRED PER RESOLUTION \$ 313,664.82

DEPARTMENT REQUESTS \$ 930,744.22