



City of La Crosse, Wisconsin

City Hall
400 La Crosse Street
La Crosse, WI 54601

Meeting Agenda - Final

Budget Parameter Committee

Tuesday, June 24, 2025

4:00 PM

Council Chambers
La Crosse City Hall

The Budget Parameter Committee meeting is open for in-person attendance and viewable through video conferencing by visiting the Legislative Information Center (<https://cityoflacrosse.legistar.com/Calendar.aspx>) and clicking on the video link to the far right in the meeting list.

Call to Order

Roll Call:

Mayor Shaundel Washington-Spivey and Council Members Newberry, Janssen, Kahlow, Goggin, Sleznikow, Northwood.

Election of Officers

Approval of Minutes

Minutes of the June 25, 2024 meeting.

Agenda Items:

[25-0651](#)

2026 Operating Budget Discussion.

I. 2026 Budget Estimates

- a. Salary Increases*
- b. Increase in Operating Expenses*
 - i. New position requests/position reclassifications*
 - ii. Increased health care costs*
 - iii. Increased cost of supplies, repairs, services due to inflation.*
- c. State Shared Revenue estimate*

II. Future Considerations

- a. The use of diminishing one-time revenues to support operating expenditures growing at a faster pace than revenues*
- b. Continued increase to debt service expenses with increased borrowing*
- c. Increasing health insurance rates*
- d. Continuation of pay increases per recommendation of pay/class study*

III. Other Items for Discussion

- a. Board of Estimates meeting dates - location and time TBD*
 - i. September 4 & 5, 2025 (Sept 5th if necessary)*
 - ii. October 2 & 3, 2025 (Oct 3rd if necessary)*

Adjournment

Notice is further given that members of other governmental bodies may be present at the above scheduled meeting to gather information about a subject over which they have decision-making responsibility.

NOTICE TO PERSONS WITH A DISABILITY

Requests from persons with a disability who need assistance to participate in this meeting should call the City Clerk's office at (608) 789-7510 or send an email to ADAcityclerk@cityoflacrosse.org, with as much advance notice as possible.



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Text File

File Number: 25-0651

Agenda Date: 6/24/2025

Version: 1

Status: Agenda Ready

In Control: Common Council

File Type: Budget

Agenda Number:

City of La Crosse
2026 Operating Budget Preliminary Estimate
6/24/2025

| | | | |
|----|---|----------------------|---|
| 1 | 2025 Adopted Operating Expenses: | \$ 72,368,600 | 2025 Operating Budget-Pg 4 |
| 2 | Estimated Expense Adjustments for 2026: | | |
| 3 | Projected Salary & Benefit Increase for Non-represented Employees | 215,400 | Annual merit (step) increases & related benefits |
| 4 | Across the Board pay adjustments | 587,000 | 3% cost of living adjustment |
| 5 | Projected Salary & Benefit Increase for Union Employees | 746,100 | Fire 4% 1/2/26, Police 4% 1/2/26 |
| 6 | Health Insurance Premium Increase | 1,223,000 | Estimated 15% Health Insurance rate Increase for Active & Retiree Health Insurance |
| 7 | Waste & Recycling Contract CPI Adjustment | 98,000 | 4% CPI increase on recycling and waste contracts |
| 8 | Wisconsin Retirement System Rate Adjustment | - | Currently no estimated increase to WRS rates |
| 9 | Fuel | (263,300) | Decrease in Prices. Price down 20%. Quantity contracted down 3%. |
| 10 | Electricity | 150,000 | Estimated 11% increase in rates for 2026 |
| 11 | Natural Gas | (45,000) | Estimated 12% rate increase for 2026, adjust down based on budgeted vs. actual history |
| 12 | Water | 25,100 | Estimated 30% rate increase subject to PSC approval |
| 13 | Sanitary Sewer | 1,200 | Estimated 3% rate increase |
| 14 | Storm Water | 110,100 | Estimated 142% rate increase |
| 15 | Property & Liability Insurance Premium Increases | 50,000 | 2026 Premium estimates provided by WMMIC |
| 16 | Additional Debt Service Expenses | 250,000 | Adjustment for increasing debt service costs |
| 17 | Elections | 100,000 | Increased for 2 additional elections in 2026 |
| | | | 4.5% Increase in Expenditures from 2025 budgeted (Row 1) to 2026 Estimated (Row 19) |
| 18 | Subtotal Estimated 2026 Expense Adjustments Increase/(Decrease) | 3,247,600 | |
| 19 | Total 2026 Estimated General Fund Budget Expenses | 75,616,200 | <i>Operating Expenses & Debt Service Expenses</i> |
| 20 | | | |
| 21 | 2025 Adopted Operating Revenues: | 30,785,792 | 2025 Operating Budget-Pg 3 |
| 22 | Estimated Revenue Adjustments for 2026: | | |
| 23 | Increased Shared Revenue | 270,000 | Estimated increase of shared revenue |
| 24 | One Time Revenues | 0 | One time revenues used to balance the Operating Budget |
| 25 | Fund Balance | (1,528,000) | Expected decrease of fund balance funds used in the Operating Budget from \$1.528M 2025 to \$0 2026 |
| 26 | ARPA Funds | 0 | ARPA funds were required to be fully obligated by 12/31/24. |
| 27 | Subtotal Estimated 2026 Revenue Adjustments Increase/(Decrease) | (1,258,000) | |
| 28 | Total 2026 Estimated General Fund Budget Revenues | 29,527,792 | |
| 29 | Estimated 2026 General Fund Net Levy | \$ 46,088,408 | <i>Levy for Operating Expenses & Debt Service Payments</i> |
| 30 | 2025 Adopted City General Fund Levy (Excluding TID) | \$ 41,582,808 | |
| 31 | Net City Levy Excluding TID Increase/(Decrease) 2026 vs 2025 | 4,505,600 | <i>Difference Row 29 vs. Row 30</i> |
| 32 | Estimated Allowable Net New Construction (NNC) Increase | 368,600 | <i>Placeholder using 2025 NNC amount</i> |
| 33 | Net City Levy Excluding TID Increase/(Decrease) 2026 vs 2025 including NNC | \$ 4,137,000 | <i>Increase would represent 14% of 2026 Estimated Operating Revenues</i> |