



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, Slezniow, 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
18	Subtotal Estimated 2026 Expense Adjustments Increase/(Decrease)	3,247,600	4.5% Increase in Expenditures from 2025 budgeted (Row 1) to 2026 Estimated (Row 19)
19	Total 2026 Estimated General Fund Budget Expenses	75,616,200	Operating Expenses & Debt Service Expenses
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	Levy for Operating Expenses & Debt Service Payments
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	Difference Row 29 vs. Row 30
32	Estimated Allowable Net New Construction (NNC) Increase	368,600	Placeholder using 2025 NNC amount
33	Net City Levy Excluding TID Increase/(Decrease) 2026 vs 2025 including NNC	\$ 4,137,000	Increase would represent 14% of 2026 Estimated Operating Revenues