

**City of La Crosse
2016 to 2017 Proposed Carry Over List
as of February 2, 2017**

ITEM #	DEPT	ACCOUNT #	ACCOUNT NAME	AMOUNT	AMENDED AMOUNT	TOTAL	REASON
1	Attorney	1001405	Budget	\$ 35,458.65	\$ -	\$ 35,458.65	Contracted Goods & Services
2	Building & Grounds	1008825	Budget	4,500.00	-	4,500.00	Floor cleaner-equipment
3	Building & Grounds	1008825	Budget	20,000.00	-	20,000.00	City Hall Improvements-\$8,000 Kiosk; \$12,000 office furnitre
4	Building & Grounds	1008825	Budget	38,983.00	-	38,983.00	City Hall Lighting/Steps project
5	City Clerk	1002205	Budget	28,292.80	-	28,292.80	Ergonomic Workstations and office furniture
6	Employee Health & Safety	1004215	Budget	4,000.00	-	4,000.00	Provide \$2,000 to both Police and Fire for on-site exercise equipment
7	Engineering	1008815 511100	Salaries	28,000.00	-	28,000.00	Engineer III/Hire Engineer IV
8	Engineering	1008815 529000	Diggers	7,000.00	-	7,000.00	Extensive construction
9	Engineering	1008815 531200	Postage	500.00	-	500.00	Informing the public more often
10	Engineering	1008815 536000	Travel/Education	2,000.00	-	2,000.00	Increased staff, higher demand for CEUs
11	Finance	1003405	Budget	15,000.00	-	15,000.00	Add'l funds for automation upgrades
12	Fire Prevention & Safety	1008895	Budget	11,000.00	-	11,000.00	Use for radios in 2017
13	Fire Prevention & Safety	1008895 514100	Uniform Allowance	775.86	-	775.86	Clothing/Uniform Allowance for 2017
14	Fire-Expense	1003705 511200	Overtime Wages	30,000.00	-	30,000.00	Overtime needs for 2017
15	General Expense	1004205	Budget	65,000.00	-	65,000.00	Summer Youth Employment
16	General Expense	1004205	Budget	15,000.00	-	15,000.00	Cleanup and additional public safety costs for Octoberfest parade
17	General Expense	1004205	Budget	75,000.00	-	75,000.00	Homeless initiatives
18	General Expense	1004205	Budget	37,983.00	-	37,983.00	Membership fees, veteran's expo, Chamber of Commerce photos and MTU funding
19	Highway	1008835	Budget	71,000.00	-	71,000.00	Asphalt recycler, inconjunction with Recycling Dept.
20	Highway	1008835 533510	Cement	14,911.95	-	14,911.95	Carryover for 2017 street replacement projects
21	Information Technology	1005805	Budget	10,960.00	-	10,960.00	Conference Room Equipment Upgrades
22	Library	1005205	Budget	78,828.35	-	78,828.35	Per state statute
23	Mayor	1005505	Budget	2,847.15	-	2,847.15	For Mayor travel and office supplies
24	Parks & Recreation	1007615	Budget	10,000.00	-	10,000.00	Rec Trac Upgrade Agrmt and equipment
25	Planning	1008205 511100	Salaries	32,668.67	-	32,668.67	Salary carryover for new environmental planning position
26	Planning	1008205 521710	Commission	800.00	-	800.00	Staff mailings for 10 neighborhood commissions
27	Planning	1008205 531100	Office Supplies	1,718.00	-	1,718.00	Office supplies needed for new positions
28	Planning	1008205 532202	Membership Dues	1,014.00	-	1,014.00	Membership fees for new staff
29	Planning	1008205 533500	Department Supplies	684.00	-	684.00	Office quipment needed for new positions
30	Planning	1008205 533502	Plaques	214.00	-	214.00	Contracting to produce historical plaques in 2017
31	Planning	1008205 536000	Travel	1,170.00	-	1,170.00	Travel and training for new positions
32	Planning	1008205 531400	Copies	685.00	-	685.00	For new position's public relations
33	Police	1008505	Weapons & supplies	1,545.00	-	1,545.00	Carryover for police departmentweapons and supplies
34	Police	1008505	Range Cleaning	7,890.00	-	7,890.00	Carryover for cleaning of gun range
35	Police/Fire-Expense	1004225	Budget	3,000.00	-	3,000.00	Additional costs for Public Safety testing and Fire Chief recruitment
36	Refuse and Recycling	1008865 522601	Recycling Yard Waste	73,000.00	-	73,000.00	Replace worn out truck & purchase a portion of a new asphalt recycler
37	Special Appropriation	1004235 521100 02248	LSE Termination	47,117.66	-	47,117.66	Municipal boat harbor
38	Special Appropriation	1004235 521100 02556	Mobility	16,273.00	-	16,273.00	Mobility initiatives
39	Special Appropriation	1004235 581420 02557	Heavy Rescue-Fire	500,000.00	-	500,000.00	Fire Dept heavy rescue
40	Special Appropriation	1004235 581715 02583	Goosetown	211,907.30	-	211,907.30	Goosetown campus improvements
41	Special Appropriation	1004235 586000 02563	Replace squad car	9,259.06	-	9,259.06	Replace squad car (totalled), purchased squad, remaining funds to outfit.
42	Special Appropriation	1004235 586000 EQP17	2017 Equipment	69,273.75	-	69,273.75	2017 Equipment purchases
43	Special Appropriation	1004235 596000 02514	Special Appropriation	38,861.68	-	38,861.68	La Crosse River Marsh Lead project
	TOTAL			\$ 1,624,121.88	\$ -	\$ 1,624,121.88	