

## 2.17 ANNUAL OPERATING BUDGET.

### (F) Adoption of budget; changes, how made:

- (1) The Common Council by vote of the majority of its entire membership, may make such changes in the proposed budget submitted by the Board of Estimates either as to purposes or amounts for which money may be expended with the exception of debt service.
- (2) The Common Council, on or before the third Tuesday in November, shall adopt the proposed budget by a majority vote of those present and voting either as submitted or as changed by the Council. It shall not be necessary to refer the budget to a committee of the Common Council.
- (3) The procedure of the Common Council to adopt the proposed budget shall consist of:
  - (a) A public hearing is held, at which time any resident or taxpayer of the City shall be given an opportunity to be heard on the proposed budget as the budget summary was published in the newspaper. This may be accomplished by convening into Committee of the Whole.
  - (b) After an opportunity has been given to those wishing to be heard, the public hearing is adjourned until after the Common Council considers the proposed budget and makes any changes.
  - (c) After the Council considers the proposed budget, and if any changes are made in the proposed budget different from the budget summary which was published in the newspaper, then a further public hearing is held in order to provide an opportunity to be heard by any resident or taxpayer on the proposed changes.
  - (d) Finally, the budget is adopted with any changes.
- (4) The adoption of the budget shall determine the amount of money to be levied upon all taxable property in the City for the ensuing year.

The tax levy shall be computed by deducting the surplus and miscellaneous revenues available therefore from the appropriations for expenditures for the ensuing year. The Director of Finance/Treasurer shall then certify the necessary taxes to be levied and shall calculate the tax rate. Such tax rate shall be the rate of the ensuing tax levy.

CITY OF LA CROSSE 2014 OPERATING BUDGET HEARINGS  
 FINAL COMMON COUNCIL APPROVAL 7:30 P.M. 11/19/13

	Account	Genl Exp	Genl Rev (Enter reduction as minus)	New Equip	Utilities	LEVY	ERP
1	11/19/13 @ 7:30 p.m.						
2	Recommended Adjustments to the 2014 Operating Budget:						
3	Debt Service Revenue Adjustments due to Tax Increment Districts / Build America Bonds						
4	General Revenues - Bankruptcy Court	1003104 400000	37,097.00			(37,097.00)	0.00
5	Airport - Landing Fee Airlines, CM Kader, CM Medinger, Unanimous	1004004 482307	(3,000.00)			3,000.00	0.00
6	Airport - Reg Salaries	6001004 463405		70,000		0.00	0.00
7	Airport - Benefits	6001005 511100		14,766		0.00	0.00
8	Airport - Professional Svces	6001005 513000		1,130		0.00	0.00
9	Airport - Data & Technology	6001005 521600		(15,000)		0.00	0.00
10	Airport - Mice Infrastructure	6001005 522100		6,500		0.00	0.00
11	Airport - Updated Table of Organization	6001005 534100		12,500		0.00	0.00
12	Municipal Court - Salary	1006705 511100	(7,593.00)			(7,593.00)	0.00
13	Municipal Court - Benefits	1006705 513000	(1,245.00)			(1,245.00)	0.00
14	Municipal Court - Updated Table of Organization					0.00	0.00
15	Authority for Mayor and Finance Director to make minor final adjustments once all numbers are confirmed					0.00	0.00

AIRPORT UTILITY		PER MONTHLY/	PER MONTH/HOUR	HRS PER YR	BIWEEKLY/	ANNUAL
		MONTHLY/	PER MONTH/HOUR	HRS PER YR	HOURLY	ANNUAL
1	AIRPORT MANAGER	6,219.67	PER MONTH	26.1	2,862.75	79,698.96
1	ASSISTANT AIRPORT MANAGER	4,292.01	PER MONTH	26.1	1,975.50	54,997.92
0.1	SAFETY COORDINATOR/RISK MANAGER	4,466.36	PER MONTH	26.1	2,055.75	5,365.51
1	## MARKETING-SALES	2,827.12	PER MONTH	26.1	1,388.00	36,226.80
0	## CLERK STENO III	18.75	PER HOUR	2088	18.75	0.00
0	* CREW LEADER	22.70	PER HOUR	2088	22.70	0.00
1	** MAINTENANCE PERSON/MECHANIC	21.18	PER HOUR	2088	21.18	44,223.84
3	MAINTENANCE PERSON	20.34	PER HOUR	2088	20.34	127,409.76
0	*** MAINTENANCE PERSON	20.34	PER HOUR	2088	20.34	0.00
0	*** MAINTENANCE PERSON	20.34	PER HOUR	2088	20.34	0.00
1	MAINTENANCE ELECTRICIAN	23.28	PER HOUR	2088	23.28	48,608.64
1	BUILDING MAINTENANCE ENGINEER	20.93	PER HOUR	2088	20.93	43,701.84
1	CHIEF-OPERATIONS (1ST RESP W/DEFIB & EMT)	4,580.62	PER MONTH	28.5	2,108.34	60,087.69
1	OPERATIONS OFFICER (1ST RESP W/ DEFIB & EMT :	3,799.91	PER MONTH	27.3	1,749.00	47,747.70
1	OPERATIONS OFFICER (1ST RESP W/ DEFIB)	4,209.84	PER MONTH	27.3	1,937.68	52,898.66
1	OPERATIONS OFFICER (1ST RESP W/DEFIB)	2,957.02	PER MONTH	27.3	1,361.04	37,156.39

13.1

*	PER RESOLUTION 2012-04-033 POSITION TO REMAIN IN BUDGET UNFUNDED	SUBTOTAL	638,123.71
**	PER RESOLUTION 2012-04-033 ADD POSITION 04/13/12	OVERTIME	45,000.00
***	DECREASE OF SAL/BENEFITS OF \$136,419.32	# PART-TIME	44,766.00
#	INCREASE OF SAL/BENEFITS OF \$9,419.37	PREMIUM PAY	4,553.14
##	POSITION REGRADE 13-0553 DECREASE SAL/BEN \$3,380.68	PAGER PAY	2,550.00
		YEAR END COMP PAY OUT	400.00
		POSSIBLE PAY & CLASS ADJUSTMENTS	6,055.20
		EST SALARY ADJUST 01/01/14	49,195.04
		TOTAL	790,643.09
		FRINGE BENEFITS	496,884.20
		EST FRINGE ADJUST 01/01/14	12,402.07
		TOTAL FRINGE BENEFITS	509,286.27



City of La Crosse  
 2014 Operating Budget  
 11/19/2013  
 City Levy / Tax Rate Scenarios

		Differences From 2013 Above
<b>Facts:</b>		
2013 City Levy Amount	34,597,709.00	
2013 City Tax Amount on Avg Assessed Value Home \$121,500	1,488.82	
2013 City Tax Rate	12.25	
1.) As the 2014 budget is presented with no adjustments:		
2014 City Levy Amount	34,724,438.00	
2014 City Tax Amount on Avg Assessed Value Home \$121,500	1,488.74	
2014 City Tax Rate	12.25	
2.) OPTION #1 - Budget after recommended adjustments with revised assessed value:		
2014 City Levy Amount	34,681,503.00	83,794.00
2014 City Tax Amount on Avg Assessed Value Home \$121,500	1,490.75	1.93
2014 City Tax Rate	12.27	0.02
3.) OPTION #2 - Budget after recommended adjustments with revised assessed value levying to max net new construction:		
2014 City Levy Amount	34,782,503.00	184,794.00
2014 City Tax Amount on Avg Assessed Value Home \$121,500	1,495.09	6.27
2014 City Tax Rate	12.31	0.06
NOTE: This option allows for an increase of \$101,000 in expenses or reduction in revenues or some combination thereof		
4.) OPTION #3 - Budget after recommended adjustments with revised assessed value keeping City tax rate the same as 2013:		
2014 City Levy Amount	34,626,503.00	28,794.00
2014 City Tax Amount on Avg Assessed Value Home \$121,500	1,488.38	(0.44)
2014 City Tax Rate	12.25	0.00

NOTE: This option requires an additional \$55,000 reduction in expenses or increase in revenues or some combination thereof