

**City of La Crosse**  
**2023 Operating Budget Preliminary Estimate**  
**6/28/2022**

<b>1</b>	2022 Adopted Operating Expenses:	\$ 67,590,127	2022 Operating Budget-Pg 5
<b>2</b>	Estimated Expense Adjustments for 2023:		
<b>3</b>	Projected Salary & Benefit Increase for Non-represented Employees	250,000	Annual merit (step) increases & related benefits
<b>4</b>	Across the Board pay adjustments	1,008,540	Possible 3% cost of living adjustment if budget allows
<b>5</b>	Projected Salary & Benefit Increase for Union Employees	208,285	Fire 1%, Police 3% (1% increase Jan 1, 2% increase Sept 2)
<b>6</b>	Pay & Class Compensation Study	TBD	Provision for resulting grade changes
<b>7</b>	Waste & Recycling Contract CPI Adjustment	58,626	3% CPI increase and 2% increase yard waste/brush site staff
<b>8</b>	Wisconsin Retirement System Rate Adjustment	TBD	Adjustments to the Non-Rep/Elected Officials, PD, and FD WRS Rates
<b>9</b>	Fuel	162,506	Increase in Gas Prices Diesel up 24% and Gas up 28%-contract pricing
<b>10</b>	Electricity	-	5% increase in rates for 2023, based on 2022 budget and actuals no
<b>11</b>	Natural Gas	246,054	increase in budget forecasted
<b>12</b>	Water	-	5% increase for 2023
<b>13</b>	Sanitary Sewer	-	No increase for 2023
<b>14</b>	Storm Water	-	18.1% increase in rates for 2023, based on 2022 budget and actuals no
<b>15</b>	Property & Liability Insurance Premium Increases	TBD	increase in budget forecasted
<b>16</b>	IT - Additional Software Purchases and Contract Increases	200,000	No increase in rates for 2023
<b>17</b>	Police Department 2022 One Time Expenses	(120,000)	Adjustments to Property/Equip., Cyber Liability, Auto/Crime, & Workers
<b>18</b>	Non Departmental 2022 One Time Expenses	(195,000)	Comp Insurance rates
<b>19</b>	Elections	(50,000)	Office 365 implementation and software contract increases
			<b>2.62% Increase in Expenditures from 2022 budgeted (Row 1) to 2023</b>
<b>20</b>	Subtotal Estimated 2023 Expense Adjustments Increase/(Decrease)	1,769,011	<b>Estimated (Row 21)</b>
<b>21</b>	<b>Total 2023 Estimated General Fund Budget Expenses</b>	<b>69,359,138</b>	<i>Operating Expenses &amp; Debt Service Expenses</i>
<b>22</b>	* Expenditure Restraint Related Expenses		
<b>23</b>	2022 Adopted <u>Non-levy</u> Operating Revenues:	30,670,684	2022 Operating Budget-Pg 4
<b>24</b>	Estimated Revenue Adjustments for 2023:		
<b>25</b>	Forfeiture of Expenditure Restraint Program	(1,150,000)	Forfeiture of state aid for not participating in program for 2022 Budget
<b>26</b>	ARPA/Fund Balance	TBD	
<b>27</b>			
<b>28</b>	Subtotal Estimated 2023 Revenue Adjustments Increase/(Decrease)	(1,150,000)	
<b>29</b>	<b>Total 2023 Estimated General Fund Budget Revenues</b>	<b>29,520,684</b>	
<b>30</b>	<b>Estimated 2023 General Fund Net Levy</b>	<b>\$ 39,838,454</b>	<b>Levy for Operating Expenses &amp; Debt Service Payments</b>

<b>31</b>	2022 Adopted City General Fund Levy (Excluding TID)	\$ 36,919,443	
<b>32</b>	Net City Levy Excluding TID Increase/(Decrease) 2023 vs 2022	2,919,011	<i>Difference Row 30 vs. Row 31</i>
<b>33</b>	Estimated Allowable Net New Construction (NNC) Increase	412,153	<i>Placeholder using 2022 NNC amount</i>
<b>34</b>	<b>Net City Levy Excluding TID Increase/(Decrease) 2023 vs 2022 including NNC</b>	<b>\$ 2,506,858</b>	<b>Increase would represent 8.49% of 2023 Estimated Operating Revenues</b>