

**PROPOSED OPERATING BUDGET FOR
CITY OF LA CROSSE, WISCONSIN
FOR THE YEAR 2023**

General Fund Amendments

Department

Revenue Budget Amendments

Fire	Discontinuation of Fire Services provided to Holmen	125,000	
Non Departmental	General Transportation Aid increase	(197,784)	
Non Departmental	GTA Connecting Highway Aid	(805)	
Non Departmental	Reduce use of Fund Balance	41,456	
		<hr/>	(32,133)

Expense Budget Amendments

Non Departmental	Pay Class Study - additional position changes not included on first report	108,941	
Planning	Remove funding from vacant Property Appraisal Specialist position	(76,808)	
		<hr/>	32,133

(0)

Enterprise and Special Revenue Fund Amendments

Department

Expense Budget Amendments

Parking	Increase to salary budget due to pay/class study	46,176
Transit	Increase to salary budget due to pay/class study	1,435
Airport	Increase to salary budget due to pay/class study	70,160
Sewer	Increase to salary budget due to pay/class study	38,646
Water	Increase to salary budget due to pay/class study	42,182
Storm	Increase to salary budget due to pay/class study	125
Transit	New Position: Transit Supervisor	83,748
		<hr/>

282,473