



City of La Crosse, Wisconsin

City Hall
400 La Crosse Street
La Crosse, WI 54601

Meeting Agenda - Final

Common Council

Tuesday, September 23, 2025

4:00 PM

Council Chambers
City Hall, First Floor

Special Meeting

This meeting is open for in-person attendance and will also be available through livestream. The meeting can be viewed only by visiting the Legislative Information Center Meetings calendar (<https://cityoflacrosse.legistar.com/Calendar.aspx>) - find the scheduled meeting and click on the "In Progress" video link to the far right column in the meeting list.

Mayor Shaundel Washington-Spivey, Presiding

Roll Call

Members: Tamra Dickinson (Council President), Erin Goggin, Barb Janssen, Larry Sleznikow, Olivia Stine, Chris Kahlow, Gary Padesky, Mackenzie Mindel, Aron Newberry, Jennifer Trost, Crystal Bedford, Lisa Weston, Rosanne Northwood.

Agenda Item

[25-0651](#) 2026 Operating Budget Discussion.

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.



City of La Crosse, Wisconsin

City Hall
400 La Crosse Street
La Crosse, WI 54601

Text File

File Number: 25-0651

Agenda Date: 9/4/2025

Version: 1

Status: Agenda Ready

In Control: Board of Estimates

File Type: Budget

Agenda Number:

Budget Highlights and Assumptions

➤ Revenues

- Increased street work done for City Utilities
- Qualification of State Expenditure Restraint Program (ERP) aid of approximately \$1.684 Million
- Loss of one-time revenue from ARPA funds

➤ Expenses

- A 3% Cost of Living Adjustment for Non-Represented Employees effective 1/1/26 is built into the budget
- A step increase for employees has been included effective 7/1/26
- A proposed 15% increase in Active & Retiree Health Insurance Rates in “2026 Proposed Budget 9/4/25” column. Health insurance increase was reduced to 9% in “2026 Proposed Budget 9/23/25” column
- Collective bargaining agreement salary increases for the Police and Fire unions
- Any requests of adjustments to the Authorized FTE List have not been included in the budget
- Departments collectively reduced department budgets 2.21% through holding positions open and reductions to services and supplies in “2026 Proposed Budget 9/23/25” column

➤ Operating Budget Constraints

- A net new construction figure of \$251,206 (0.68%), the amount the City is allowed to increase the levy by and is proposing to utilize the full amount
- 3.17% was used for the allowable percentage increase for expenditures based on the Consumer Price Index. This allows for an increase of expenditures of \$2.016 Million to participate in the Expenditure Restraint Program for 2026, an increase of \$4.664 Million is being proposed

2026 Proposed Revenue Sources

	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET 9/4/25	2026 PROPOSED BUDGET 9/23/25	2026 VS 2025 VARIANCE INC (DEC)		EXPLANATION OF VARIANCE
				\$	%	
1 GENERAL GOVERNMENT						
2 CLERK	\$ 522,546	\$ 520,603	\$ 520,603	\$ (1,943)	-0.37%	
3 POLICE	241,161	241,729	241,729	568	0.24%	
4 FIRE	1,192,915	175,115	175,115	\$ (1,017,800)	-85.32%	Inspection Department budget transferred to Planning, Reduced number of permits issued
5 PLANNING/DEVELOPMENT	28,600	695,900	695,900	667,300	2333.22%	Inspection Department budget transferred to Planning, Reduced number of permits issued
6 ENGINEERING	420,812	384,986	384,986	\$ (35,826)	-8.51%	
7 HIGHWAY & REFUSE/RECYCLING	281,000	461,000	461,000	180,000	64.06%	Street work done for Utilities
8 LIBRARY	216,336	213,468	213,468	\$ (2,868)	-1.33%	
9 PARKS, REC, FORESTRY/FACILITIES	536,000	596,000	596,000	60,000	11.19%	Increased rental fee revenue
10 NON DEPARTMENTAL:						
11 GENERAL REVENUES	5,040,473	3,580,384	3,580,384	\$ (1,460,089)	-28.97%	Loss of ARPA funds
12 TAXES & SPECIAL ASSESSMENTS	2,240,000	2,240,000	2,240,000	-	0.00%	
13 STATE SHARED REVENUE	20,065,949	20,065,949	20,978,085	912,136	4.55%	
14						
15 OPERATING REVENUES (ROWS 2-13)	30,785,792	29,175,134	30,087,270	(698,522)	-2.27%	
16						
17 TOTAL OPERATING EXPENSES	63,618,600	68,283,262	66,200,885	2,582,285	4.06%	
18 <i>(from Expense worksheet)</i>						
19 OPERATING BUDGET TAX LEVY*	\$ 32,832,808	\$ 39,108,128	\$ 36,113,615	\$ 3,280,807	9.99%	
20						
21 DEBT SERVICE LEVY	\$ 8,750,000	\$ 8,600,000	\$ 8,600,000	\$ (150,000)	-1.71%	
22						
23 TOTAL CITY LEVY W/O TIF LEVY	41,582,808	47,708,128	44,713,615	3,130,807	7.53%	

Notes:

*Row 19 is the difference between operating expenses and projected operating revenues and is the amount placed on the tax rolls for city operations.

2026 Operating Proposed Expenses

				2026 VS 2025 VARIANCE		EXPLANATION OF VARIANCE
				INC (DEC)		
2026 PROPOSED						
2025 ADOPTED BUDGET	2026 PROPOSED BUDGET 9/4/25	BUDGET 9/23/25		\$	%	
NOTE: Variance for all departments listed below include salary & benefit increases. Adjusted health insurance cost increase down from 15% to 9%.						
1 GENERAL GOVERNMENT:						
2 CLERK	\$ 601,778	\$ 721,387	\$ 716,121	\$ 114,343	19.00%	Increased LTE wages, postage, and supplies expense due to elections in 2026.
3 COUNCIL	177,745	177,767	177,767	\$ 22	0.01%	
4 ENGINEERING	1,927,021	2,005,873	1,938,190	\$ 11,169	0.58%	
5 FINANCE	1,653,151	1,777,346	1,713,851	\$ 60,700	3.67%	
6 HUMAN RESOURCES	636,862	664,286	641,114	\$ 4,252	0.67%	
7 FIRE/COMMUNITY RISK	14,434,251	14,252,338	13,790,471	\$ (643,780)	-4.46%	Inspection Department budget transferred to Planning and fully budgeted
8 INFORMATION TECHNOLOGY	2,649,743	2,913,405	2,856,604	\$ 206,861	7.81%	
9 LEGAL	837,166	915,241	908,922	\$ 71,756	8.57%	
10 LIBRARY	5,201,095	5,451,589	5,267,758	\$ 66,663	1.28%	
11 MAYOR	332,477	350,360	347,201	\$ 14,724	4.43%	
12 MUNICIPAL COURT	254,905	270,363	268,256	\$ 13,351	5.24%	
13 PARKS/REC/FORESTRY/FACILITIES	5,041,152	5,232,062	5,055,785	\$ 14,633	0.29%	
14 PLANNING/DEVELOPMENT	1,234,839	2,446,294	2,361,617	\$ 1,126,778	91.25%	Inspection Department budget transferred to Planning
15 POLICE DEPARTMENT	13,931,995	14,957,206	14,441,174	\$ 509,179	3.65%	
16 HIGHWAY & REFUSE/RECYCLING	8,377,481	8,842,708	8,576,353	\$ 198,872	2.37%	Increased Garbage/Recycling Services
17				\$ -		

2026 Operating Proposed Expenses

				2026 VS 2025 VARIANCE		EXPLANATION OF VARIANCE	
				INC (DEC)			
	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET 9/4/25	2026 PROPOSED BUDGET 9/23/25	\$	%		
18	NON DEPARTMENTAL:						
19	CONTINGENCY	300,000	300,000	300,000	\$ -	0.00%	
20	RETIREE HEALTH INSURANCE	2,423,401	2,785,622	2,640,286	\$ 216,885	8.95%	Health insurance premiums increased 9% with 138 retirees on the City Health Insurance plan
21	INSURANCE	845,713	1,179,605	1,179,605	\$ 333,892	39.48%	Liability insurance premiums increased
22	TRANSIT SUBSIDY	745,925	866,340	866,340	\$ 120,415	16.14%	Additional subsidy for Transit for wage increases
23	GENERAL EXPENSE	2,011,900	2,173,470	2,153,470	\$ 141,570	7.04%	
24							
25	TOTAL OPERATING EXPENSES	\$ 63,618,600	\$ 68,283,262	\$ 66,200,885	\$ 2,582,285	4.06%	
26							
27	DEBT SERVICE EXPENSES	\$ 8,750,000	\$ 8,600,000	\$ 8,600,000	\$ (150,000)	-1.71%	Decreased debt service expenses due to decrease in Enterprise expense
28							
29	TOTAL EXPENSES	\$ 72,368,600	\$ 76,883,262	\$ 74,800,885	\$ 4,514,662	6.24%	
30							81.55%
31	NEW POSITION + POSITION RECLASS REQUESTS NOT INCLUDED IN ABOVE NUMBERS:						83.35%
32	General Government					1,295	
33	Special Revenue Fund					-	
34	Enterprise Funds					-	
35	Total new position costs					\$ 1,295	

City of La Crosse, Wisconsin
Proposed Adjustment to Authorized FTE List - 2026 Operating Budget

January 1 Hire

All salary figures are based on the 2025 Wage Scale. 2026 WRS Rate Used. 2025 Health Insurance Rates

Notes

General Government

Department	Position Title	Request Type	Grade	Salary Expense	Benefit Expense	Total Expense	
*Police	Police Records Manager	Reclassification	12	\$ 82,326.40	\$ 31,910.48	\$ 1,294.66	The difference between Grade 11, Step 6 and Grade 12 Step 4 (with benefits) is \$1,291.90
				Total Police*		\$ 1,294.66	
				Total to General Fund		\$ 1,294.66	
				Proposed Total of New Positions		\$ 1,294.66	

Based on 2025 Wages and 2025 Health Insurance Premiums

Expenditure Restraint Program

1	2025 Adjusted Operating Budget	\$ 63,598,069
2	Allowable increase Percent provided DOR (CPI)	3.17% <i>Projected</i>
3	Allowable increase Amount	<u>2,016,059</u>
4	2026 Allowable Operating Budget	<u>\$ 65,614,128</u>
5		
6	2026 Adjusted Proposed Operating Budget	<u>\$ 66,200,885</u>
7	2026 Over/(Under) Expenditure Restraint	<u>\$ 586,757</u>

Levy Limits

1	2024 Payable, 2025 Actual Levy after Adjustments	\$ 41,582,809
2	Net New Construction Adjustment (0.68%)	<u>251,206</u>
3	2026 Allowable Levy Limit	<u>41,834,015</u>
4		
5	2026 Proposed Levy w/o TID Levy	<u>44,713,615</u>
6		
7	Amount Proposed Levy Over/(Under) Levy Limit	<u>2,879,600 *</u>

*There is available capacity to increase the levy due to unused Debt Levy Limits

BUDGET REDUCTION SECENARIOS				
-----------------------------	--	--	--	--

	2026 DEPT REQ	DEPT % OF TOTAL BDGT	REDUCTION 2.50%	REDUCTION @ 2.58%
FINANCE	1,777,346	2.91%	44,434	45,796
LEGAL	915,241	1.50%	22,881	
CLERK	721,387	1.18%	18,035	
COUNCIL	177,767	0.29%	4,444	
MAYOR	350,360	0.57%	8,759	
MUNICIPAL COURT	270,363	0.44%	6,759	
INFORMATION SERVICES	2,913,405	4.78%	72,835	75,069
HUMAN RESOURCES	664,286	1.09%	16,607	17,116
POLICE	14,957,206	24.53%	373,930	385,398
FIRE/FPBS	14,252,338	23.37%	356,308	367,236
PLANNING AND DEVELOPMENT	2,446,294	4.01%	61,157	63,033
ENGINEERING	2,005,873	3.29%	50,147	51,685
HIGHWAY/REFUSE	8,842,708	14.50%	221,068	227,848
LIBRARY	5,451,589	8.94%	136,290	140,470
LACROSSE CENTER	0	0.00%	0	0
PARKS/RECREATION/GROUNDS	5,232,062	8.58%	130,802	150,805
NON-DEPARTMENTAL **	15,885,037			
GRAND TOTAL	76,863,262	100.00%	1,524,456	1,524,456

Total budget less non-departmental	60,978,225			58,543,107
	Reduction necessary to me		1,524,456	
	% reduction necessary to rr		2.5000%	2.576672263%

* Note: Column 2.57% shows reductions necessary to offset non participating departments and assumes Parks takes on 1/3 the non participating departments portion. Remaining 2/3 of non participating departments is spread among the other participaing departments.

** Reflects \$20,000 reduction to non-departmental requested by the Mayor on 9/6/25.

City of La Crosse

2026 Preliminary Operating Budget

Board of Estimates Meeting

September 4, 2025; 1:00 pm

- Budget Highlights
- 2026 Projected Revenues
- 2026 Projected Expenses
- New Position Requests
- ERP & Levy Limit

Budget Highlights and Assumptions

➤ Revenues

- Increased street work done for City Utilities
- Qualification of State Expenditure Restraint Program (ERP) aid of approximately \$1.164 Million
- Loss of one-time revenue from ARPA funds

➤ Expenses

- A 3% Cost of Living Adjustment for Non-Represented Employees effective 1/1/26 is built into the budget
- A step increase for employees has been included effective 7/1/26
- A proposed 15% increase in Active & Retiree Health Insurance Rates
- Collective bargaining agreement salary increases for the Police and Fire unions
- Any requests of adjustments to the Authorized FTE List have not been included in the budget

➤ Operating Budget Constraints

- A net new construction figure of \$251,206 (0.68%), the amount the City is allowed to increase the levy by and is proposing to utilize the full amount
- 3.17% was used for the allowable percentage increase for expenditures based on the Consumer Price Index. This allows for an increase of expenditures of \$2.016 Million to participate in the Expenditure Restraint Program for 2026, an increase of \$4.664 Million is being proposed

2026 Proposed Revenue Sources

	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET	2026 VS 2025 VARIANCE INC (DEC)		EXPLANATION OF VARIANCE
			\$	%	
1 GENERAL GOVERNMENT					
2 CLERK	\$ 522,546	\$ 520,603	\$ (1,943)	-0.37%	
3 POLICE	241,161	241,729	568	0.24%	
4 FIRE	1,192,915	175,115	(1,017,800)	-85.32%	Inspection Department budget transferred to Planning, Reduced number of permits issued
5 PLANNING/DEVELOPMENT	28,600	695,900	667,300	2333.22%	Inspection Department budget transferred to Planning, Reduced number of permits issued
6 ENGINEERING	420,812	384,986	(35,826)	-8.51%	
7 HIGHWAY & REFUSE/RECYCLING	281,000	461,000	180,000	64.06%	Street Work done for Utilities
8 LIBRARY	216,336	213,468	(2,868)	-1.33%	
9 PARKS, REC, FORESTRY/FACILITIES	536,000	596,000	60,000	11.19%	Increased rental fee revenue
10 NON DEPARTMENTAL:					
11 GENERAL REVENUES	5,040,473	3,580,384	(1,460,089)	-28.97%	Loss of ARPA funds
12 TAXES & SPECIAL ASSESSMENTS	2,240,000	2,240,000	-	0.00%	
13 STATE SHARED REVENUE	20,065,949	20,065,949	-	0.00%	
14					
15 OPERATING REVENUES (ROWS 2-13)	30,785,792	29,175,134	(1,610,658)	-5.23%	
16					
17 TOTAL OPERATING EXPENSES	63,618,600	68,283,262	4,664,662	7.33%	
18 <i>(from Expense worksheet)</i>					
19 OPERATING BUDGET TAX LEVY*	\$ 32,832,808	\$ 39,108,128	\$ 6,275,320	19.11%	
20					
21 DEBT SERVICE LEVY	\$ 8,750,000	\$ 8,600,000	\$ (150,000)	-1.71%	
22					
23 TOTAL CITY LEVY W/O TIF LEVY	41,582,808	47,708,128	6,125,320	14.73%	

Notes:

*Row 19 is the difference between operating expenses and projected operating revenues and is the amount placed on the tax rolls for city operations.

2026 Operating Proposed Expenses

		2026 VS 2025 VARIANCE			
		INC (DEC)			
	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET	\$	%	EXPLANATION OF VARIANCE
					NOTE: Variance for all departments listed below include salary & benefit increases
1 GENERAL GOVERNMENT:					
2 CLERK	\$ 601,778	\$ 721,387	\$119,609	19.88%	Increased LTE wages, postage, and supplies expense due to elections in 2026.
3 COUNCIL	177,745	177,767	22	0.01%	
4 ENGINEERING	1,927,021	2,005,873	78,852	4.09%	
5 FINANCE	1,653,151	1,777,346	124,195	7.51%	
6 HUMAN RESOURCES	636,862	664,286	27,424	4.31%	
7 FIRE/COMMUNITY RISK	14,434,251	14,252,338	(181,913)	-1.26%	Inspection Department budget transferred to Planning and fully budgeted
8 INFORMATION TECHNOLOGY	2,649,743	2,913,405	263,662	9.95%	
9 LEGAL	837,166	915,241	78,075	9.33%	
10 LIBRARY	5,201,095	5,451,589	250,494	4.82%	
11 MAYOR	332,477	350,360	17,883	5.38%	
12 MUNICIPAL COURT	254,905	270,363	15,458	6.06%	
13 PARKS/REC/FORESTRY/FACILITIES	5,041,152	5,232,062	190,910	3.79%	
14 PLANNING/DEVELOPMENT	1,234,839	2,446,294	1,211,455	98.11%	Inspection Department budget transferred to Planning
15 POLICE DEPARTMENT	13,931,995	14,957,206	1,025,211	7.36%	Fully budgeted
16 HIGHWAY & REFUSE/RECYCLING	8,377,481	8,842,708	465,227	5.55%	Increased Garbage/Recycling Services
17					

2026 Operating Proposed Expenses

		2026 VS 2025 VARIANCE			
		INC (DEC)			
	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET	\$	%	EXPLANATION OF VARIANCE
18	NON DEPARTMENTAL:				
19	CONTINGENCY	300,000	300,000	-	0.00%
20	RETIREE HEALTH INSURANCE	2,423,401	2,785,622	362,221	14.95%
21	INSURANCE	845,713	1,179,605	333,892	39.48%
22	TRANSIT SUBSIDY	745,925	866,340	120,415	16.14%
23	GENERAL EXPENSE	2,011,900	2,173,470	161,570	8.03%
24					
25	TOTAL OPERATING EXPENSES	\$ 63,618,600	\$ 68,283,262	\$ 4,664,662	7.33%
26					
27	DEBT SERVICE EXPENSES	\$ 8,750,000	\$ 8,600,000	\$ (150,000)	-1.71%
28					Decreased debt service expenses due to decrease in Enterprise expense
29	TOTAL EXPENSES	\$ 72,368,600	\$ 76,883,262	\$ 4,514,662	6.24%
30					81.55%
31	NEW POSITION + POSITION RECLASS REQUESTS NOT INCLUDED IN ABOVE NUMBERS:				
32	General Government			1,295	
33	Special Revenue Fund			-	
34	Enterprise Funds			-	
35	Total new position costs			\$ 1,295	83.35%

City of La Crosse, Wisconsin
Proposed Adjustment to Authorized FTE List - 2026 Operating Budget

January 1 Hire

All salary figures are based on the 2025 Wage Scale. 2026 WRS Rate Used. 2025 Health Insurance Rates

Notes

General Government

Department	Position Title	Request Type	Grade	Salary Expense	Benefit Expense	Total Expense	
*Police	Police Records Manager	Reclassification	12	\$ 82,326.40	\$ 31,910.48	\$ 1,294.66	The difference between Grade 11, Step 6 and Grade 12 Step 4 (with benefits) is \$1,291.90
				Total Police*		\$ 1,294.66	
				Total to General Fund		\$ 1,294.66	
				Proposed Total of New Positions		\$ 1,294.66	

Based on 2025 Wages and 2025 Health Insurance Premiums

Expenditure Restraint Program

1	2025 Adjusted Operating Budget	\$ 63,598,069
2	Allowable increase Percent provided DOR (CPI)	3.17% <i>Projected</i>
3	Allowable increase Amount	<u>2,016,059</u>
4	2026 Allowable Operating Budget	<u>\$ 65,614,128</u>
5		
6	2026 Adjusted Proposed Operating Budget	<u>\$ 68,283,262</u>
7	2026 Over/(Under) Expenditure Restraint	<u>\$ 2,669,134</u>

Levy Limits

1	2024 Payable, 2025 Actual Levy after Adjustments	\$ 41,582,809
2	Net New Construction Adjustment (0.68%)	<u>251,206</u>
3	2026 Allowable Levy Limit	<u>41,834,015</u>
4		
5	2026 Proposed Levy w/o TID Levy	<u>47,708,128</u>
6		
7	Amount Proposed Levy Over/(Under) Levy Limit	<u>5,874,113</u> *

*There is available capacity to increase the levy due to unused Debt Levy Limits

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