

2023 Proposed Revenue Sources
Explanation of Changes (+/-) 8% Variance

	2022 ADOPTED BUDGET	2023 PROPOSED BUDGET	2023 VS 2022 VARIANCE INC (DEC)		EXPLANATION OF VARIANCE +/- 8%
			\$	%	
1 GENERAL GOVERNMENT					
2 CLERK	\$ 496,930	\$ 525,734	\$ 28,804	5.80%	
3 ENGINEERING	332,863	365,812	32,949	9.90%	<i>Increase in miscellaneous fee revenue and increase in City Services to Enterprise Departments</i>
4 FIRE	1,348,515	1,538,115	189,600	14.06%	<i>Increase in permitting and fee income</i>
5 HIGHWAY	1,011,000	1,011,000	-	0.00%	
6 LA CROSSE CENTER	2,632,960	3,331,077	698,117	26.51%	<i>Increase in events due to increased venue size</i>
7 LIBRARY	222,572	192,535	(30,037)	-13.50%	<i>Reimbursement for staff sharing with Winding Rivers Library System ended.</i>
8 PARKS, REC, FORESTRY/FACILITIES	380,500	390,000	9,500	2.50%	
9 PLANNING/ASSESSOR	28,300	28,375	75	0.27%	
10 POLICE	275,560	229,971	(45,589)	-16.54%	<i>Reduction in abandon vehicle sales, alarm permits & fees, and transfers.</i>
11 NON DEPARTMENTAL:					
12 GENERAL REVENUES	6,350,704	6,692,009	341,305	5.37%	
13 TAXES & SPECIAL ASSESSMENTS	1,826,000	2,207,000	381,000	20.87%	<i>Reclassification of Room Tax from General Revenue to Taxes & Special Assessments</i>
14 STATE SHARED REVENUE	15,764,780	14,818,514	(946,266)	-6.00%	
15					
16 OPERATING REVENUES (ROWS 2-14)	30,670,684	31,330,142	659,458	2.15%	
17					
18 TOTAL OPERATING EXPENSES	60,349,576	61,178,555	828,979	1.37%	
19 <i>(from Expense worksheet)</i>					
20 OPERATING BUDGET TAX LEVY*	\$ 29,678,892	\$ 29,848,413	\$ 169,521	0.57%	
21					
22 DEBT SERVICE LEVY	\$ 7,240,551	\$ 7,450,000	\$ 209,449	2.89%	
23					
24 TOTAL CITY LEVY W/O TIF LEVY	36,919,443	37,298,413	378,970	1.03%	

Notes:

*Row 20 is the difference between operating expenses and projected operating revenues and is the amount placed on the tax rolls for city operations.