

2023 Operating Proposed Expenses
Explanation of Changes (+/- 8% Variance)

		2023 VS 2022 VARIANCE				EXPLANATION OF VARIANCE +/- 8%
		INC (DEC)				
2022 ADOPTED	2023 PROPOSED	\$	%			
BUDGET	BUDGET					
1	GENERAL GOVERNMENT:					
2	CLERK	\$ 613,637	\$ 524,469	(\$89,168)	-14.53%	<i>Cost decreases due to 2 less elections in 2023 than in 2022</i>
3	COUNCIL	185,874	177,955	(7,919)	-4.26%	
4	ENGINEERING	1,634,609	1,600,485	(34,124)	-2.09%	
5						
6	FINANCE	1,428,254	1,463,174	34,920	2.44%	
7	HUMAN RESOURCES	515,058	459,715	(55,343)	-10.75%	<i>Budgeting of 80% of Benefits Coordinator salary to Self Insurance Health Fund</i>
8						
9	FIRE/COMMUNITY RISK	13,105,525	12,861,934	(243,591)	-1.86%	
10						
11	INFORMATION TECHNOLOGY	2,238,370	2,581,210	342,840	15.32%	<i>Substantial increases in multiple software subscription services and implementation of Microsoft Office 360</i>
12	LA CROSSE CENTER	2,845,732	3,331,077	485,345	17.06%	<i>Increased utilities and insurance due to larger facilities</i>
13	LEGAL	616,414	621,423	5,009	0.81%	
14	LIBRARY	4,642,213	4,655,965	13,752	0.30%	
15	MAYOR	280,537	296,407	15,870	5.66%	
16	MUNICIPAL COURT	287,897	285,812	(2,085)	-0.72%	
17	PARKS/REC/FORESTRY/FACILITIES	4,432,882	4,589,172	156,290	3.53%	
18	PLANNING/ASSESSOR	930,365	1,048,414	118,049	12.69%	<i>Funding for the Hear Here Project and added cost for the Johnson Controls measurements & verification energy study</i>
19	POLICE DEPARTMENT	12,309,369	12,276,882	(32,487)	-0.26%	
20	STREETS & REFUSE/RECYCLING	8,120,658	8,314,796	194,138	2.39%	
21						

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	2022 ADOPTED BUDGET	2023 PROPOSED BUDGET	2023 VS 2022 VARIANCE INC (DEC)		EXPLANATION OF VARIANCE +/- 8%
			\$	%	
22 NON DEPARTMENTAL:					
23 CONTINGENCY	300,000	300,000	-	0.00%	
24 RETIREE HEALTH INSURANCE	2,199,181	2,118,723	(80,458)	-3.66%	
25 INSURANCE	757,515	783,535	26,020	3.43%	
26 TRANSIT SUBSIDY	745,925	745,925	0	0.00%	
27 GENERAL EXPENSE	2,159,561	2,141,482	(18,079)	-0.84%	
28					
29 TOTAL OPERATING EXPENSES	\$ 60,349,576	\$ 61,178,555	\$ 828,979	1.37%	
30					
31 DEBT SERVICE EXPENSES	\$ 7,240,551	\$ 7,450,000	\$ 209,449	2.89%	
32					
33 TOTAL EXPENSES	\$ 67,590,127	\$ 68,628,555	\$ 1,038,428	1.54%	

NEW POSITION REQUESTS NOT INCLUDED IN ABOVE NUMBERS:

Total new position costs	\$ 542,775
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