

On November 11, 2019, at 6:00 pm the Common Council will meet in the Council Chambers at the Onalaska City Hall for the purpose of hearing any citizen or taxpayer on the proposed 2020 City Budget. The hearing may be recessed until November 12, 2019 at 6:00 pm. The complete proposed budget is open for inspection at the City Clerk/Finance Office at City Hall.

**CITY OF ONALASKA, WISCONSIN
BUDGET SUMMARY
General Fund**

| | 2019 Adopted BUDGET | 2020 Adopted BUDGET | % of Changes |
|-------------------------------------------|---------------------------|---------------------------|-----------------|
| REVENUES | | | |
| Taxes - 41 | 6,155,816 | 6,810,740 | 10.64% |
| Special Assessments - 42 | 15,743 | 16,700 | 6.08% |
| Intergovernment Revenues - 43 | 1,597,820 | 1,702,088 | 6.53% |
| Licenses & Permits - 44 | 411,690 | 508,090 | 23.42% |
| Fines/Forfeits/Penalties - 45 | 157,084 | 167,000 | 6.31% |
| Public Charges for Services - 46 | 247,930 | 239,630 | -3.35% |
| Intergovernment Charges for Services - 47 | 34,800 | 35,000 | 0.57% |
| Other Revenues - 48 | 140,493 | 284,700 | 102.64% |
| NET: Other Financing Sources - 49 | 440,000 | 420,000 | -4.55% |
| TOTAL REVENUES | 9,201,376 | 10,183,948 | 10.68% |

Note: Outlay items are included in the Special Revenue Fund.

GENERAL GOVERNMENT EXPENDITURES - 51

| | | | |
|----------------------------------------|------------------|------------------|--------------|
| Common Council | 62,313 | 70,689 | 13.44% |
| Police/ Fire Commission | 275 | 275 | 0.00% |
| Municipal Court | 312 | 312 | 0.00% |
| Legal | 138,792 | 196,256 | 41.40% |
| City Administrator | 124,350 | 133,792 | 7.59% |
| Mayor | 16,072 | 16,972 | 5.60% |
| Finance | 183,319 | 186,983 | 2.00% |
| Clerk's Office | 184,159 | 196,935 | 6.94% |
| Elections | 15,557 | 49,006 | 215.01% |
| Audit | 19,152 | 19,660 | 2.65% |
| Personnel Management | 100,526 | 120,993 | 20.36% |
| Assessor | 284,858 | 139,323 | -51.09% |
| Information Technology | 115,183 | 180,607 | 56.80% |
| Municipal Building | 175,800 | 169,232 | -3.74% |
| Sick Leave Payout | 8,800 | 8,800 | 0.00% |
| Worker's Comp | 81,698 | 80,502 | -1.46% |
| Unemployment Compensation | 9,000 | 3,000 | -66.67% |
| Sales Tax | 9,700 | 9,700 | 0.00% |
| Illegal Assessments | 0 | 1,200 | 0.00% |
| Property Insurance | 40,800 | 49,122 | 20.40% |
| Property & Liability Vehicle Insurance | 20,965 | 22,560 | 7.61% |
| Liability Insurance | 36,926 | 37,768 | 2.28% |
| Monies & Securities Insurance Misc. | 1,600 | 1,300 | -18.75% |
| TOTAL GENERAL GOVERNMENT | 1,630,157 | 1,694,987 | 3.98% |

| | 2019 ADOPTED BUDGET | 2020 ADOPTED BUDGET | % of Changes |
|------------------------------------------------------|------------------------------------|------------------------------------|-------------------------|
| PUBLIC SAFETY EXPENDITURES - 52 | | | |
| Police Department | 3,095,242 | 3,514,537 | 13.55% |
| Fire Department | 1,487,937 | 1,709,446 | 14.89% |
| Hydrant Rental | 403,078 | 366,651 | -9.04% |
| Inspection Dept. | 400,460 | 407,006 | 1.63% |
| Emergency Government | 11,000 | 11,000 | 0.00% |
| County Jail | 200 | 200 | 0.00% |
| TOTAL PUBLIC SAFETY | 5,397,917 | 6,008,840 | 11.32% |
| PUBLIC WORKS EXPENDITURES - 53 | | | |
| Engineering Department | 113,803 | 128,454 | 12.87% |
| Board of Public Works | 2,250 | 2,250 | 0.00% |
| Street Department | 712,440 | 754,299 | 5.88% |
| Street Signs & Markings | 19,100 | 19,100 | 0.00% |
| Street Lighting | 239,955 | 224,928 | -6.26% |
| Storm Sewer | 0 | 0 | 0.00% |
| Mass Transit | 0 | 0 | 0.00% |
| TOTAL PUBLIC WORKS | 1,087,548 | 1,129,031 | 3.81% |
| HEALTH & HUMAN SERVICES EXPENDITURES - 54 | | | |
| Animal Pound | 70,182 | 73,691 | 5.00% |
| TOTAL HEALTH/HUMAN SERVICES | 70,182 | 73,691 | 5.00% |
| RECREATION & EDUCATION EXPENDITURES - 55 | | | |
| Library | 96,778 | 92,499 | -4.42% |
| Parks | 329,481 | 346,246 | 5.09% |
| Recreation | 423,847 | 445,546 | 5.12% |
| Celebration/Entertainment | 0 | 0 | |
| Swimming Pool | 179,185 | 193,028 | 7.73% |
| TOTAL RECREATION/EDUCATION | 1,029,291 | 1,077,319 | 4.67% |
| CONSERVATION/DEVELOPMENT - 56 | | | |
| La Crosse Area Ind. Dev. | 0 | 0 | |
| City Study - Wage/Compensation | 0 | 37,286 | |
| Economic Development | 13,467 | 13,517 | 0.37% |
| Planning/Zoning | 122,814 | 149,277 | 21.55% |
| TOTAL CONSERVATION/DEVELOPMENT | 136,281 | 200,080 | 46.81% |
| Subtotal: Gross City Operating Budget | 9,351,376 | 10,183,948 | |
| Less: Undesignated Fund Balance | 150,000 | 0 | |
| TOTAL CITY OPERATING BUDGET | 9,201,376 | 10,183,948 | 10.68% |
| Less: Revenues other than Property Tax | 3,279,597 | 3,596,784 | 9.67% |
| TAX LEVY FOR GENERAL FUND PURPOSES | 5,921,779 | 6,587,164 | 11.24% |

| | 2019 ADOPTED BUDGET | 2020 ADOPTED BUDGET |
|----------------------------------|------------------------------------|------------------------------------|
| FUND BALANCES - January 1 | | |
| Reserved | 463,496 | 463,496 |
| Undesignated | 8,151,733 | 8,001,733 |
| TOTAL FUND BALANCES | 8,615,229 | 8,465,229 |

| | | |
|------------------------------------|------------------|------------------|
| FUND BALANCES - December 31 | | |
| Reserved | 463,496 | 463,496 |
| Undesignated | 8,001,733 | 8,001,733 |
| TOTAL FUND BALANCES | 8,465,229 | 8,465,229 |

| | |
|--------------------------------|------------------|
| 2006 ASSESSED VALUATION | \$ 1,317,522,780 |
| 2007 ASSESSED VALUATION | \$ 1,362,344,790 |
| 2008 ASSESSED VALUATION | \$ 1,544,037,804 |
| 2009 ASSESSED VALUATION | \$ 1,557,929,382 |
| 2010 ASSESSED VALUATION | \$ 1,571,087,322 |
| 2011 ASSESSED VALUATION | \$ 1,579,906,479 |
| 2012 ASSESSED VALUATION | \$ 1,596,290,370 |
| 2013 ASSESSED VALUATION | \$ 1,627,437,510 |
| 2014 ASSESSED VALUATION | \$ 1,653,232,040 |
| 2015 ASSESSED VALUATION | \$ 1,673,989,030 |
| 2016 ASSESSED VALUATION | \$ 1,812,454,800 |
| 2017 ASSESSED VALUATION | \$ 1,827,552,600 |
| 2018 ASSESSED VALUATION | \$ 1,825,121,100 |
| 2019 ASSESSED VALUATION | \$ 1,825,121,100 |
| 2020 ASSESSED VALUATION | \$ 2,076,557,700 |