

Board of Estimates - 10/12/2020

PROPOSED OPERATING BUDGET FOR CITY OF LA CROSSE, WISCONSIN FOR THE YEAR 2021

Fiscal Year	2017	2018	2019	2020	2021	2021 vs. 2020
COST CENTER	Actual	Actual	Actual	Original Budget	Proposed	Inc/(Dec)
ASSESSOR	\$ 706,881	\$ 523,036	\$ 502,504	\$ 445,982	\$ 422,822	\$ (23,160)
ATTORNEY	606,756	616,351	608,916	625,038	613,818	(11,220)
CLERK	447,061	567,949	469,423	592,940	523,592	(69,348)
CONTINGENCY	225,588	14,290	265,283	300,000	300,000	-
COUNCIL	104,232	117,819	116,678	146,964	174,910	27,946
FINANCE	1,208,626	1,226,237	1,353,213	1,486,933	1,404,422	(82,511)
FIRE	10,434,117	10,490,025	10,874,511	10,517,436	10,806,712	289,276
GEN EXP	3,995,813	4,162,916	4,393,168	4,676,991	5,259,088	582,097
EMPL BENEFIT	53,015	35,557	54,685	90,607	113,007	22,400
POLICE/FIRE	21,302	22,200	24,191	22,200	22,700	500
SPEC APPRO	8,432,718	3,780,724	438,514	-	-	-
INSURANCE	549,176	578,825	637,975	707,500	740,400	32,900
LIBRARY ***	4,879,743	5,067,429	5,164,040	5,144,346	4,408,192	(736,154)
MAYOR	242,272	236,541	228,428	240,364	198,681	(41,683)
INFORMATION TECH	1,433,000	1,455,546	1,701,965	1,874,961	1,911,340	36,379
MUNICIPAL COURT	245,925	261,579	275,494	282,053	274,750	(7,303)
PARKS, REC. & FORESTRY	3,001,273	3,112,625	3,343,417	3,483,473	3,490,381	6,908
HUMAN RESOURCES	424,539	412,594	449,317	479,910	439,733	(40,177)
ROOM TAX	305	155	214	155	155	-
PLNG & DEVELOPMENT	540,682	549,510	716,470	649,464	521,070	(128,394)
POLICE	10,917,790	11,299,544	11,539,260	11,788,087	11,645,100	(142,987)
ENGINEER	1,521,241	1,526,891	1,616,766	1,700,845	1,684,841	(16,004)
GRND/BLDGS	578,022	625,245	673,417	657,974	594,528	(63,446)
HIGHWAY	5,556,937	5,476,365	5,691,622	5,782,805	5,577,863	(204,942)
REFUSE & RECYCLING	2,314,338	2,336,064	2,345,870	2,461,904	2,444,723	(17,181)
COMMUNITY RISK MANAGI	789,811	1,053,319	1,232,450	1,333,935	1,239,498	(94,437)
LA CROSSE CENTER	2,340,172	2,503,177	2,228,240	2,475,793	1,848,387	(627,406)
Total Operating Expenses	\$ 61,571,335	\$ 58,052,512	\$ 56,946,031	\$ 57,968,660	\$ 56,660,713	\$ (1,307,947)
Debt Service Expenses	\$ 15,591,967	\$ 15,960,573	\$ 15,900,000	\$ 10,786,650	\$ 12,769,762	\$ 1,983,112
Total Expenses	\$ 77,163,302	\$ 74,013,085	\$ 72,846,031	\$ 68,755,310	\$ 69,430,475	\$ 675,165
Total Revenue Sources	\$ (69,693,061)	\$ (71,555,046)	\$ (70,640,234)	\$ (68,755,310)	\$ (69,430,475)	\$ 675,165

***The Library's 2021 budget reflects the long-term impacts of reductions in library staffing that resulted from the 2020 Economic Recession Plan. Non-personnel lines of the 2021 budget were restored to 2020 Original Budget levels. All remaining Library positions are included in the 2021 proposed budget without the need for additional furloughing in 2021.