

BOARD OF ESTIMATES - 10/12/2020

PROPOSED REVENUE SOURCES & TRANSFERS CITY OF LA CROSSE, WISCONSIN FOR THE YEAR 2021

	2017	2018	2019	2020	2021	2021 vs. 2020
REVENUE CENTER	Actual	Actual	Actual	Orig. Budget	Proposed	Inc/(Dec)
FIRE	\$ 81,814	\$ 130,295	\$ 148,223	\$ 30,600	\$ 20,785	\$ (9,815)
GENERAL	4,372,636	4,575,391	5,354,171	5,346,119	5,795,870	449,751
TAXES & SA	667,520	961,808	765,895	759,625	801,865	42,240
INTGOV CHG	14,979,517	15,062,361	15,425,717	15,774,508	15,558,275	(216,233)
INTDEP CHG	3,232	3,075	14,357	3,000	13,000	10,000
LICENSE	806,849	769,247	729,506	765,400	716,598	(48,802)
SPEC APPROPRIATIONS	0	1,212,722	1,481,680	275,119	1,014,067	738,948
INSURANCE	9,752	-	8,904	8,100	7,000	(1,100)
LIBRARY	350,713	455,976	427,169	338,049	216,556	(121,493)
PARKS, REC, & FORESTRY	325,071	291,707	314,383	312,500	312,500	-
PLNG & DEVELOPMENT	39,153	55,092	40,916	41,850	40,750	(1,100)
HARBOR	30,000	30,000	30,000	30,000	30,000	-
POLICE	44,036	38,805	51,897	336,000	431,000	95,000
ENGINEER	246,976	239,348	278,635	232,790	262,497	29,707
GROUNDS & BUILDING	1,702	53,857	68,093	68,000	68,000	-
HIGHWAY	970,498	1,121,663	1,070,430	1,089,150	1,040,500	(48,650)
REFUSE & RECYCLING	375	-	-	-	-	-
COMMUNITY RISK MGMT	1,101,677	1,026,604	1,120,079	1,141,300	974,820	(166,480)
LA CROSSE CENTER	2,340,172	2,504,144	2,547,222	2,475,793	1,848,387	(627,406)
Non-Levy Revenues	\$ 26,371,694	\$ 28,532,093	\$ 29,877,277	\$ 29,027,903	\$ 29,152,470	\$ 124,567
Transfers In for Debt Service	\$ 8,504,706	\$ 7,609,467	\$ 6,432,320	\$ 5,834,174	\$ 6,168,789	\$ 334,615
Operating Budget Tax Levy	\$ 34,816,661	\$ 35,413,486	\$ 34,330,637	\$ 33,893,233	\$ 34,109,216	\$ 215,983
Total Sources of Revenue	\$ 69,693,061	\$ 71,555,046	\$ 70,640,234	\$ 68,755,310	\$ 69,430,475	\$ 675,165