

City of La Crosse
General Fund Year-To-Date Revenue Report
For the Period Ending October 31, 2022

DEPARTMENT	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
04 CLERK	\$ 496,930.00	\$ 422,410.16	\$ 74,519.84	85.0%
20 POLICE	\$ 275,560.00	\$ 242,629.30	\$ 32,930.70	88.0%
21 FIRE/FPBS	\$ 1,348,515.00	\$ 1,527,682.04	\$ (179,167.04)	113.3%
30 PLANNING/ASSESSOR	\$ 28,300.00	\$ 27,890.94	\$ 409.06	98.6%
33 ENGINEERING	\$ 332,863.00	\$ 247,892.32	\$ 84,970.68	74.5%
34 HIGHWAY/REFUSE	\$ 1,011,000.00	\$ 919,196.96	\$ 91,803.04	90.9%
40 LIBRARY	\$ 222,572.00	\$ 186,268.83	\$ 36,303.17	83.7%
41 LACROSSE CENTER	\$ 2,780,490.00	\$ 1,723,614.41	\$ 1,056,875.59	62.0%
42 PARKS/RECREATION/GROUNDS/BL	\$ 380,500.00	\$ 376,355.37	\$ 4,144.63	98.9%
99 NON-DEPARTMENTAL	\$ 60,713,397.00	\$ 50,434,894.41	\$ 10,278,502.59	83.1%
Grand Total	\$ 67,590,127.00	\$ 56,108,834.74	\$ 11,481,292.26	83.0%

City of La Crosse
General Fund Year-To-Date Expenditure Report
For the Period Ending October 31, 2022

DEPARTMENT	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
02 FINANCE	\$ 1,428,254.00	\$ 1,102,999.67	\$ 325,254.33	77.2%
03 LEGAL	\$ 616,414.00	\$ 464,691.35	\$ 151,722.65	75.4%
04 CLERK	\$ 613,637.00	\$ 417,126.40	\$ 196,510.60	68.0%
05 COUNCIL	\$ 185,874.00	\$ 138,011.69	\$ 47,862.31	74.3%
06 MAYOR	\$ 280,537.00	\$ 205,944.33	\$ 74,592.67	73.4%
07 MUNICIPAL COURT	\$ 287,897.00	\$ 180,613.14	\$ 107,283.86	62.7%
08 INFORMATION SERVICES	\$ 2,238,370.00	\$ 1,626,656.53	\$ 611,713.47	72.7%
09 HUMAN RESOURCES	\$ 515,058.00	\$ 306,586.30	\$ 208,471.70	59.5%
20 POLICE	\$ 12,309,369.00	\$ 9,636,331.55	\$ 2,659,867.35	78.3%
21 FIRE/FPBS	\$ 13,105,525.00	\$ 9,984,679.77	\$ 3,119,845.23	76.2%
30 PLANNING/ASSESSOR	\$ 1,050,365.00	\$ 761,248.33	\$ 289,116.67	72.5%
33 ENGINEERING	\$ 1,634,609.00	\$ 1,142,901.77	\$ 491,707.23	69.9%
34 HIGHWAY/REFUSE	\$ 8,120,658.00	\$ 6,296,064.34	\$ 1,795,408.04	77.5%
40 LIBRARY	\$ 4,642,213.00	\$ 3,506,223.10	\$ 1,135,989.90	75.5%
41 LACROSSE CENTER	\$ 2,845,732.00	\$ 2,332,676.05	\$ 513,055.95	82.0%
42 PARKS/RECREATION/GROUNDS/BL	\$ 4,432,882.00	\$ 3,832,173.29	\$ 600,708.71	86.4%
99 NON-DEPARTMENTAL	\$ 13,282,733.00	\$ 10,768,891.51	\$ 2,497,612.46	81.1%
Grand Total	\$ 67,590,127.00	\$ 52,703,819.12	\$ 14,826,723.13	78.0%