

**City of La Crosse**  
**General Fund Year-To-Date Revenue Report**  
**For the Period Ending September 30, 2022**

DEPARTMENT	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
04 CLERK	\$ 496,930.00	\$ 417,797.66	\$ 79,132.34	84.1%
20 POLICE	\$ 275,560.00	\$ 184,974.91	\$ 90,585.09	67.1%
21 FIRE/FPBS	\$ 1,348,515.00	\$ 1,351,003.00	\$ (2,488.00)	100.2%
30 PLANNING/ASSESSOR	\$ 28,300.00	\$ 24,910.51	\$ 3,389.49	88.0%
33 ENGINEERING	\$ 332,863.00	\$ 221,423.49	\$ 111,439.51	66.5%
34 HIGHWAY/REFUSE	\$ 1,011,000.00	\$ 770,848.66	\$ 240,151.34	76.2%
40 LIBRARY	\$ 222,572.00	\$ 185,800.94	\$ 36,771.06	83.5%
41 LACROSSE CENTER	\$ 2,780,490.00	\$ 1,523,443.66	\$ 1,257,046.34	54.8%
42 PARKS/RECREATION/GROUNDS/BL	\$ 380,500.00	\$ 361,389.51	\$ 19,110.49	95.0%
99 NON-DEPARTMENTAL	\$ 60,713,397.00	\$ 49,111,544.92	\$ 11,601,852.08	80.9%
<b>Grand Total</b>	<b>\$ 67,590,127.00</b>	<b>\$ 54,153,137.26</b>	<b>\$ 13,436,989.74</b>	<b>80.1%</b>

**City of La Crosse**  
**General Fund Year-To-Date Expense Report**  
**For the Period Ending September 30, 2022**

DEPARTMENT	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
02 FINANCE	\$ 1,428,254.00	\$ 993,719.31	\$ 434,534.69	69.6%
03 LEGAL	\$ 616,414.00	\$ 418,748.46	\$ 197,665.54	67.9%
04 CLERK	\$ 613,637.00	\$ 385,866.54	\$ 227,770.46	62.9%
05 COUNCIL	\$ 185,874.00	\$ 123,526.46	\$ 62,347.54	66.5%
06 MAYOR	\$ 280,537.00	\$ 182,974.42	\$ 97,562.58	65.2%
07 MUNICIPAL COURT	\$ 287,897.00	\$ 162,029.91	\$ 125,867.09	56.3%
08 INFORMATION SERVICES	\$ 2,238,370.00	\$ 1,513,793.23	\$ 724,576.77	67.6%
09 HUMAN RESOURCES	\$ 515,058.00	\$ 279,210.96	\$ 235,847.04	54.2%
20 POLICE	\$ 12,309,369.00	\$ 8,615,346.88	\$ 3,694,022.12	70.0%
21 FIRE/FPBS	\$ 13,105,525.00	\$ 9,044,605.87	\$ 4,059,919.13	69.0%
30 PLANNING/ASSESSOR	\$ 1,050,365.00	\$ 667,857.23	\$ 382,507.77	63.6%
33 ENGINEERING	\$ 1,634,609.00	\$ 1,031,662.78	\$ 602,946.22	63.1%
34 HIGHWAY/REFUSE	\$ 8,120,658.00	\$ 5,638,846.75	\$ 2,395,764.49	69.4%
40 LIBRARY	\$ 4,642,213.00	\$ 3,107,307.83	\$ 1,534,905.17	66.9%
41 LACROSSE CENTER	\$ 2,845,732.00	\$ 2,049,633.77	\$ 795,242.42	72.0%
42 PARKS/RECREATION/GROUNDS/BL	\$ 4,432,882.00	\$ 3,488,568.71	\$ 944,313.29	78.7%
99 NON-DEPARTMENTAL	\$ 13,282,733.00	\$ 10,374,339.79	\$ 2,868,885.64	78.1%
<b>Grand Total</b>	<b>\$ 67,590,127.00</b>	<b>\$ 48,078,038.90</b>	<b>\$ 19,384,677.96</b>	<b>71.1%</b>