

City of La Crosse
General Fund Year-to-Date Expense Report
for the
Month of October 2021



DEPARTMENT	TOTAL BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
02 FINANCE/HUMAN RESOURCES	1,844,155.00	1,315,498.20	528,656.80	71.3%
03 LEGAL	613,818.00	467,003.24	146,814.76	76.1%
04 CLERK	523,591.00	312,770.09	210,820.91	59.7%
05 COUNCIL	174,910.00	123,097.24	51,812.76	70.4%
06 MAYOR	198,681.00	152,670.41	46,010.59	76.8%
07 MUNICIPAL COURT	274,750.00	216,450.63	58,299.37	78.8%
08 INFORMATION SERVICES	1,904,635.18	1,471,688.52	432,946.66	77.3%
20 POLICE	11,645,100.00	9,411,876.08	2,219,610.12	80.9%
21 FIRE/FPBS	12,113,910.00	9,584,797.63	2,426,437.37	80.0%
30 PLANNING/ASSESSOR	943,893.00	654,233.82	289,659.18	69.3%
33 ENGINEERING	1,684,841.00	1,252,566.60	432,274.40	74.3%
34 HIGHWAY/REFUSE	8,022,586.00	6,012,867.79	1,978,050.96	75.3%
40 LIBRARY	4,408,192.00	3,447,072.45	961,119.55	78.2%
41 LACROSSE CENTER	1,848,387.00	1,078,393.42	767,909.58	58.5%
42 PARKS/RECREATION/GROUNDS/BLDGS	4,084,909.00	3,329,256.95	754,411.39	81.5%
99 NON-DEPARTMENTAL	19,189,116.82	4,299,891.41	14,842,896.82	22.6%
GRAND TOTAL	\$69,475,475.00	\$43,130,134.48	\$26,147,731.22	62.4%