

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



DEPARTMENT	TOTAL BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
02 FINANCE/HUMAN RESOURCES	1,844,155.00	1,052,884.54	791,270.46	57.1%
03 LEGAL	613,818.00	376,097.99	237,720.01	61.3%
04 CLERK	523,591.00	248,391.79	275,199.21	47.4%
05 COUNCIL	174,910.00	96,507.25	78,402.75	55.2%
06 MAYOR	198,681.00	121,037.78	77,643.22	60.9%
07 MUNICIPAL COURT	274,750.00	173,947.92	100,802.08	63.3%
08 INFORMATION SERVICES	1,904,635.18	1,211,883.73	692,751.45	63.6%
20 POLICE	11,645,100.00	7,498,868.45	4,146,231.55	64.4%
21 FIRE/FPBS	12,113,910.00	7,686,610.72	4,427,299.28	63.5%
30 PLANNING/ASSESSOR	943,893.00	512,760.65	431,132.35	54.3%
33 ENGINEERING	1,684,841.00	1,016,120.49	668,720.51	60.3%
34 HIGHWAY/REFUSE	8,022,586.00	4,644,804.24	3,377,781.76	57.9%
40 LIBRARY	4,408,192.00	2,786,992.68	1,621,199.32	63.2%
41 LACROSSE CENTER	1,848,387.00	842,708.34	1,005,678.66	45.6%
42 PARKS/RECREATION/GROUNDS/BLDGS	4,084,909.00	2,674,489.21	1,410,419.79	65.5%
99 NON-DEPARTMENTAL	19,189,116.82	2,977,084.15	16,212,032.67	15.6%
GRAND TOTAL	\$69,475,475.00	\$33,921,189.93	\$35,554,285.07	48.9%