

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



DEPARTMENT	TOTAL BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
02 FINANCE/HUMAN RESOURCES	1,844,155.00	1,191,674.01	652,480.99	64.6%
03 LEGAL	613,818.00	421,731.57	192,086.43	68.7%
04 CLERK	523,591.00	268,986.64	254,604.36	51.4%
05 COUNCIL	174,910.00	109,765.48	65,144.52	62.8%
06 MAYOR	198,681.00	136,658.04	62,022.96	68.8%
07 MUNICIPAL COURT	274,750.00	195,076.50	79,673.50	71.0%
08 INFORMATION SERVICES	1,904,635.18	1,333,237.03	571,398.15	70.0%
20 POLICE	11,645,100.00	8,432,322.67	3,212,777.33	72.5%
21 FIRE/FPBS	12,113,910.00	8,635,511.72	3,478,398.28	71.3%
30 PLANNING/ASSESSOR	943,893.00	575,366.17	368,526.83	61.0%
33 ENGINEERING	1,684,841.00	1,131,443.02	553,397.98	67.2%
34 HIGHWAY/REFUSE	8,022,586.00	5,242,166.28	2,780,419.72	65.4%
40 LIBRARY	4,408,192.00	3,099,971.74	1,308,220.26	70.3%
41 LACROSSE CENTER	1,848,387.00	955,239.07	893,147.93	51.7%
42 PARKS/RECREATION/GROUNDS/BLDGS	4,084,909.00	2,995,852.60	1,089,056.40	73.4%
99 NON-DEPARTMENTAL	19,189,116.82	3,831,525.96	15,357,590.86	20.0%
<b>GRAND TOTAL</b>	<b>\$69,475,475.00</b>	<b>\$38,556,528.50</b>	<b>\$30,918,946.50</b>	<b>55.5%</b>