

**City of La Crosse**  
**General Fund Year-To-Date Revenue Report**  
**For the Period Ending February 28, 2022**

ACCOUNT DESCRIPTION	REVISED BUDGET	YTD REVENUE	AVAILABLE BUDGET	% USED
04 CLERK	\$ 496,930	\$ 10,224	\$ 486,706	2.1%
20 POLICE	\$ 275,560	\$ 2,169	\$ 273,391	0.8%
21 FIRE/FPBS	\$ 1,348,515	\$ 278,199	\$ 1,070,316	20.6%
30 PLANNING/ASSESSOR	\$ 28,300	\$ 1,445	\$ 26,855	5.1%
33 ENGINEERING	\$ 332,863	\$ 56,790	\$ 276,073	17.1%
34 HIGHWAY/REFUSE	\$ 1,011,000	\$ 173,772	\$ 837,228	17.2%
40 LIBRARY	\$ 222,572	\$ 822	\$ 221,750	0.4%
41 LACROSSE CENTER	\$ 2,780,490	\$ 110,470	\$ 2,670,020	4.0%
42 PARKS/RECREATION/GROUNDS/BL	\$ 380,500	\$ 63,254	\$ 317,246	16.6%
99 NON-DEPARTMENTAL	\$ 60,713,397	\$ 39,405,604	\$ 21,307,793	64.9%
<b>Grand Total</b>	<b>\$ 67,590,127</b>	<b>\$ 40,102,748</b>	<b>\$ 27,487,379</b>	<b>59.3%</b>

**City of La Crosse**  
**General Fund Year-To-Date Expense Report**  
**For the Period Ending February 28, 2022**

ACCOUNT DESCRIPTION	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
02 FINANCE	\$ 1,428,254	\$ 198,897	\$ 1,229,357	13.9%
03 LEGAL	\$ 616,414	\$ 81,294	\$ 535,120	13.2%
04 CLERK	\$ 613,637	\$ 89,925	\$ 523,712	14.7%
05 COUNCIL	\$ 185,874	\$ 23,199	\$ 162,675	12.5%
06 MAYOR	\$ 280,537	\$ 29,739	\$ 250,798	10.6%
07 MUNICIPAL COURT	\$ 287,897	\$ 33,241	\$ 254,656	11.5%
08 INFORMATION SERVICES	\$ 2,238,370	\$ 521,284	\$ 1,717,086	23.3%
09 HUMAN RESOURCES	\$ 515,058	\$ 62,724	\$ 452,334	12.2%
20 POLICE	\$ 12,309,369	\$ 1,672,140	\$ 10,637,229	13.6%
21 FIRE/FPBS	\$ 13,105,525	\$ 1,789,417	\$ 11,316,108	13.7%
30 PLANNING/ASSESSOR	\$ 930,365	\$ 196,947	\$ 733,418	21.2%
33 ENGINEERING	\$ 1,634,609	\$ 178,253	\$ 1,456,356	10.9%
34 HIGHWAY/REFUSE	\$ 8,120,658	\$ 966,875	\$ 7,092,727	11.9%
40 LIBRARY	\$ 4,642,213	\$ 617,271	\$ 4,024,942	13.3%
41 LACROSSE CENTER	\$ 2,845,732	\$ 433,991	\$ 2,409,718	15.3%
42 PARKS/RECREATION/GROUNDS/BL	\$ 4,432,882	\$ 502,723	\$ 3,930,159	11.3%
99 NON-DEPARTMENTAL	\$ 13,402,733	\$ 990,787	\$ 12,348,633	7.9%
<b>Grand Total</b>	<b>\$ 67,590,127</b>	<b>\$ 8,388,709</b>	<b>\$ 59,075,027</b>	<b>12.4%</b>