

City of La Crosse
General Fund Year-To-Date Revenue Report
For the Period Ending September 30, 2025

DEPARTMENT	REVISED BUDGET	YTD REVENUE	AVAILABLE BUDGET	% USED
04 CLERK	\$ 522,546.00	\$ 428,355.10	\$ 94,190.90	81.97%
20 POLICE	\$ 241,161.00	\$ 297,182.15	\$ (56,021.15)	123.23%
21 FIRE/FPBS	\$ 533,853.88	\$ 524,937.10	\$ 8,916.78	98.33%
30 PLANNING/ASSESSOR	\$ 687,661.12	\$ 620,330.76	\$ 67,330.36	90.21%
33 ENGINEERING	\$ 420,812.00	\$ 216,553.58	\$ 204,258.42	51.46%
34 HIGHWAY/REFUSE	\$ 281,000.00	\$ 732,101.76	\$ (451,101.76)	260.53%
40 LIBRARY	\$ 216,336.00	\$ 194,412.76	\$ 21,923.24	89.87%
42 PARKS/RECREATION/GROUNDS/BL	\$ 536,000.00	\$ 580,857.69	\$ (44,857.69)	108.37%
99 NON-DEPARTMENTAL	\$ 68,963,480.00	\$ 56,917,345.25	\$ 12,046,134.75	82.53%
Grand Total	\$ 72,402,850.00	\$ 60,512,076.15	\$ 11,890,773.85	83.58%

City of La Crosse
General Fund Year-To-Date Expenditure Report
For the Period Ending September 30, 2025

DEPARTMENT	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
02 FINANCE	\$ 1,653,151.00	\$ 1,119,570.17	\$ 533,580.83	67.72%
03 LEGAL	\$ 837,166.00	\$ 588,884.83	\$ 248,281.17	70.34%
04 CLERK	\$ 601,778.00	\$ 417,820.72	\$ 183,957.28	69.43%
05 COUNCIL	\$ 177,745.00	\$ 115,340.08	\$ 62,404.92	64.89%
06 MAYOR	\$ 332,477.00	\$ 240,140.54	\$ 92,336.46	72.23%
07 MUNICIPAL COURT	\$ 254,905.00	\$ 180,701.59	\$ 74,203.41	70.89%
08 INFORMATION SERVICES	\$ 2,649,743.00	\$ 2,022,598.96	\$ 627,144.04	76.33%
09 HUMAN RESOURCES	\$ 636,862.00	\$ 415,374.39	\$ 221,487.61	65.22%
20 POLICE	\$ 13,931,995.00	\$ 9,874,023.57	\$ 4,057,971.43	70.87%
21 FIRE/FPBS	\$ 13,587,676.05	\$ 9,723,013.43	\$ 3,864,662.62	71.56%
30 PLANNING/ASSESSOR	\$ 2,081,413.95	\$ 1,431,656.66	\$ 649,757.29	68.78%
33 ENGINEERING	\$ 1,927,021.00	\$ 1,380,292.76	\$ 546,728.24	71.63%
34 HIGHWAY/REFUSE	\$ 8,377,481.00	\$ 5,902,815.64	\$ 2,474,665.36	70.46%
40 LIBRARY	\$ 5,201,095.00	\$ 3,605,499.79	\$ 1,595,595.21	69.32%
42 PARKS/RECREATION/GROUNDS/BL	\$ 5,041,152.00	\$ 3,696,758.30	\$ 1,344,393.70	73.33%
99 NON-DEPARTMENTAL	\$ 15,428,076.00	\$ 12,786,843.64	\$ 2,641,232.36	82.88%
Grand Total	\$ 72,719,737.00	\$ 53,501,335.07	\$ 19,218,401.93	73.57%