

City of La Crosse
General Fund Year-To-Date Revenue Report
For the Period Ending March 31, 2025

DEPARTMENT	REVISED BUDGET	YTD REVENUE	AVAILABLE BUDGET	% USED
04 CLERK	\$ 522,546.00	\$ 107,113.88	\$ 415,432.12	20.50%
20 POLICE	\$ 241,161.00	\$ 262,481.46	\$ (21,320.46)	108.84%
21 FIRE/FPBS	\$ 1,192,915.00	\$ 387,512.84	\$ 805,402.16	32.48%
30 PLANNING/ASSESSOR	\$ 28,600.00	\$ 7,385.33	\$ 21,214.67	25.82%
33 ENGINEERING	\$ 420,812.00	\$ 43,595.97	\$ 377,216.03	10.36%
34 HIGHWAY/REFUSE	\$ 281,000.00	\$ 146,175.67	\$ 134,824.33	52.02%
40 LIBRARY	\$ 216,336.00	\$ 185,136.20	\$ 31,199.80	85.58%
42 PARKS/RECREATION/GROUNDS/BL	\$ 536,000.00	\$ 221,905.43	\$ 314,094.57	41.40%
99 NON-DEPARTMENTAL	\$ 68,929,230.00	\$ 46,317,565.04	\$ 22,611,664.96	67.20%
Grand Total	\$ 72,368,600.00	\$ 47,678,871.82	\$ 24,689,728.18	65.88%

City of La Crosse
General Fund Year-To-Date Expenditure Report
For the Period Ending March 31, 2025

DEPARTMENT	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
02 FINANCE	\$ 1,653,151.00	\$ 310,046.92	\$ 1,343,104.08	18.75%
03 LEGAL	\$ 837,166.00	\$ 169,178.29	\$ 667,987.71	20.21%
04 CLERK	\$ 601,778.00	\$ 148,856.22	\$ 452,921.78	24.74%
05 COUNCIL	\$ 177,745.00	\$ 28,585.53	\$ 149,159.47	16.08%
06 MAYOR	\$ 332,477.00	\$ 67,205.91	\$ 265,271.09	20.21%
07 MUNICIPAL COURT	\$ 254,905.00	\$ 52,900.36	\$ 202,004.64	20.75%
08 INFORMATION SERVICES	\$ 2,649,743.00	\$ 929,739.43	\$ 1,720,003.57	35.09%
09 HUMAN RESOURCES	\$ 636,862.00	\$ 100,838.50	\$ 536,023.50	15.83%
20 POLICE	\$ 13,931,995.00	\$ 2,865,656.96	\$ 11,066,338.04	20.57%
21 FIRE/FPBS	\$ 14,434,251.00	\$ 2,997,212.53	\$ 11,437,038.47	20.76%
30 PLANNING/ASSESSOR	\$ 1,234,839.00	\$ 256,015.79	\$ 978,823.21	20.73%
33 ENGINEERING	\$ 1,927,021.00	\$ 370,013.61	\$ 1,557,007.39	19.20%
34 HIGHWAY/REFUSE	\$ 8,377,481.00	\$ 1,577,285.40	\$ 6,800,195.60	18.83%
40 LIBRARY	\$ 5,201,095.00	\$ 1,128,235.22	\$ 4,072,859.78	21.69%
42 PARKS/RECREATION/GROUNDS/BL	\$ 5,041,152.00	\$ 805,728.70	\$ 4,235,423.30	15.98%
99 NON-DEPARTMENTAL	\$ 15,076,939.00	\$ 1,555,234.51	\$ 13,521,704.49	10.32%
Grand Total	\$ 72,368,600.00	\$ 13,362,733.88	\$ 59,005,866.12	18.46%