

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

DEPARTMENT	REVISED BUDGET	YTD REVENUE	AVAILABLE BUDGET	% USED
04 CLERK	\$ 522,546.00	\$ 303,919.71	\$ 218,626.29	58.16%
20 POLICE	\$ 241,161.00	\$ 273,925.74	\$ (32,764.74)	113.59%
21 FIRE	\$ 1,192,915.00	\$ 402,653.88	\$ 790,261.12	33.75%
30 PLANNING/ASSESSOR	\$ 28,600.00	\$ 225,829.70	\$ (197,229.70)	789.61%
33 ENGINEERING	\$ 420,812.00	\$ 122,948.48	\$ 297,863.52	29.22%
34 HIGHWAY/REFUSE	\$ 281,000.00	\$ 333,494.05	\$ (52,494.05)	118.68%
40 LIBRARY	\$ 216,336.00	\$ 188,481.56	\$ 27,854.44	87.12%
42 PARKS/RECREATION/GROUNDS/BL	\$ 536,000.00	\$ 326,464.40	\$ 209,535.60	60.91%
99 NON-DEPARTMENTAL	\$ 68,963,480.00	\$ 49,956,719.80	\$ 19,006,760.20	72.44%
Grand Total	\$ 72,402,850.00	\$ 52,134,437.32	\$ 20,268,412.68	72.01%

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

DEPARTMENT	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
02 FINANCE	\$ 1,653,151.00	\$ 632,356.85	\$ 1,020,794.15	38.25%
03 LEGAL	\$ 837,166.00	\$ 327,257.14	\$ 509,908.86	39.09%
04 CLERK	\$ 601,778.00	\$ 275,025.68	\$ 326,752.32	45.70%
05 COUNCIL	\$ 177,745.00	\$ 55,770.62	\$ 121,974.38	31.38%
06 MAYOR	\$ 332,477.00	\$ 135,168.56	\$ 197,308.44	40.66%
07 MUNICIPAL COURT	\$ 254,905.00	\$ 101,309.06	\$ 153,595.94	39.74%
08 INFORMATION SERVICES	\$ 2,649,743.00	\$ 1,236,547.82	\$ 1,413,195.18	46.67%
09 HUMAN RESOURCES	\$ 636,862.00	\$ 213,055.09	\$ 423,806.91	33.45%
20 POLICE	\$ 13,931,995.00	\$ 5,380,006.86	\$ 8,551,988.14	38.62%
21 FIRE/FPBS	\$ 13,587,676.05	\$ 5,596,549.76	\$ 7,991,126.29	41.19%
30 PLANNING/ASSESSOR	\$ 2,081,413.95	\$ 607,534.66	\$ 1,473,879.29	29.19%
33 ENGINEERING	\$ 1,927,021.00	\$ 746,427.29	\$ 1,180,593.71	38.73%
34 HIGHWAY/REFUSE	\$ 8,377,481.00	\$ 3,066,587.76	\$ 5,310,893.24	36.61%
40 LIBRARY	\$ 5,201,095.00	\$ 2,113,038.52	\$ 3,088,056.48	40.63%
42 PARKS/RECREATION/GROUNDS/BL	\$ 5,041,152.00	\$ 1,749,691.01	\$ 3,291,460.99	34.71%
99 NON-DEPARTMENTAL	\$ 15,111,189.00	\$ 2,667,165.74	\$ 12,444,023.26	17.65%
Grand Total	\$ 72,402,850.00	\$ 24,903,492.42	\$ 47,499,357.58	34.40%