

City of La Crosse
General Fund Year-To-Date Revenue Report
For the Period Ending February 28, 2025

DEPARTMENT	REVISED BUDGET	YTD REVENUE	AVAILABLE BUDGET	% USED
04 CLERK	\$ 522,546.00	\$ 94,881.88	\$ 427,664.12	18.16%
20 POLICE	\$ 241,161.00	\$ 6,279.50	\$ 234,881.50	2.60%
21 FIRE/FPBS	\$ 1,192,915.00	\$ 246,281.05	\$ 946,633.95	20.65%
30 PLANNING/ASSESSOR	\$ 28,600.00	\$ 150.00	\$ 28,450.00	0.52%
33 ENGINEERING	\$ 420,812.00	\$ 34,536.56	\$ 386,275.44	8.21%
34 HIGHWAY/REFUSE	\$ 281,000.00	\$ 87,866.92	\$ 193,133.08	31.27%
40 LIBRARY	\$ 216,336.00	\$ 10,832.13	\$ 205,503.87	5.01%
42 PARKS/RECREATION/GROUNDS/BL	\$ 536,000.00	\$ 146,885.89	\$ 389,114.11	27.40%
99 NON-DEPARTMENTAL	\$ 68,929,230.00	\$ 45,439,642.32	\$ 23,489,587.68	65.92%
Grand Total	\$ 72,368,600.00	\$ 46,067,356.25	\$ 26,301,243.75	63.66%

City of La Crosse
General Fund Year-To-Date Expenditure Report
For the Period Ending February 28, 2025

DEPARTMENT	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
02 FINANCE	\$ 1,653,151.00	\$ 197,346.80	\$ 1,455,804.20	11.94%
03 LEGAL	\$ 837,166.00	\$ 105,672.00	\$ 731,494.00	12.62%
04 CLERK	\$ 601,778.00	\$ 80,618.14	\$ 521,159.86	13.40%
05 COUNCIL	\$ 177,745.00	\$ 15,245.79	\$ 162,499.21	8.58%
06 MAYOR	\$ 332,477.00	\$ 40,939.25	\$ 291,537.75	12.31%
07 MUNICIPAL COURT	\$ 254,905.00	\$ 34,021.05	\$ 220,883.95	13.35%
08 INFORMATION SERVICES	\$ 2,649,743.00	\$ 807,323.37	\$ 1,842,419.63	30.47%
09 HUMAN RESOURCES	\$ 636,862.00	\$ 71,798.02	\$ 565,063.98	11.27%
20 POLICE	\$ 13,931,995.00	\$ 1,847,328.32	\$ 12,084,666.68	13.26%
21 FIRE/FPBS	\$ 14,434,251.00	\$ 1,943,007.67	\$ 12,491,243.33	13.46%
30 PLANNING/ASSESSOR	\$ 1,234,839.00	\$ 134,988.28	\$ 1,099,850.72	10.93%
33 ENGINEERING	\$ 1,927,021.00	\$ 232,194.65	\$ 1,694,826.35	12.05%
34 HIGHWAY/REFUSE	\$ 8,377,481.00	\$ 882,008.01	\$ 7,495,472.99	10.53%
40 LIBRARY	\$ 5,201,095.00	\$ 727,418.07	\$ 4,473,676.93	13.99%
42 PARKS/RECREATION/GROUNDS/BL	\$ 5,041,152.00	\$ 496,800.94	\$ 4,544,351.06	9.85%
99 NON-DEPARTMENTAL	\$ 15,076,939.00	\$ 1,284,064.04	\$ 13,792,874.96	8.52%
Grand Total	\$ 72,368,600.00	\$ 8,900,774.40	\$ 63,467,825.60	12.30%