

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

DEPARTMENT	REVISED BUDGET	YTD REVENUE	AVAILABLE BUDGET	% USED
04 CLERK	\$ 522,546.00	\$ 422,706.01	\$ 99,839.99	80.89%
20 POLICE	\$ 241,161.00	\$ 294,746.99	\$ (53,585.99)	122.22%
21 FIRE/FPBS	\$ 533,853.88	\$ 415,966.88	\$ 117,887.00	77.92%
30 PLANNING/ASSESSOR	\$ 687,661.12	\$ 474,606.98	\$ 213,054.14	69.02%
33 ENGINEERING	\$ 420,812.00	\$ 191,657.72	\$ 229,154.28	45.54%
34 HIGHWAY/REFUSE	\$ 281,000.00	\$ 634,692.06	\$ (353,692.06)	225.87%
40 LIBRARY	\$ 216,336.00	\$ 193,014.24	\$ 23,321.76	89.22%
42 PARKS/RECREATION/GROUNDS/BL	\$ 536,000.00	\$ 554,668.21	\$ (18,668.21)	103.48%
99 NON-DEPARTMENTAL	\$ 68,963,480.00	\$ 56,391,568.22	\$ 12,571,911.78	81.77%
Grand Total	\$ 72,402,850.00	\$ 59,573,627.31	\$ 12,829,222.69	82.28%

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

DEPARTMENT	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
02 FINANCE	\$ 1,653,151.00	\$ 998,439.51	\$ 654,711.49	60.40%
03 LEGAL	\$ 837,166.00	\$ 522,964.32	\$ 314,201.68	62.47%
04 CLERK	\$ 601,778.00	\$ 381,791.76	\$ 219,986.24	63.44%
05 COUNCIL	\$ 177,745.00	\$ 100,970.76	\$ 76,774.24	56.81%
06 MAYOR	\$ 332,477.00	\$ 213,458.58	\$ 119,018.42	64.20%
07 MUNICIPAL COURT	\$ 254,905.00	\$ 160,666.02	\$ 94,238.98	63.03%
08 INFORMATION SERVICES	\$ 2,649,743.00	\$ 1,893,491.22	\$ 756,251.78	71.46%
09 HUMAN RESOURCES	\$ 636,862.00	\$ 361,081.90	\$ 275,780.10	56.70%
20 POLICE	\$ 13,931,995.00	\$ 8,716,105.98	\$ 5,215,889.02	62.56%
21 FIRE/FPBS	\$ 13,587,676.05	\$ 8,577,942.14	\$ 5,009,733.91	63.13%
30 PLANNING/ASSESSOR	\$ 2,081,413.95	\$ 1,199,514.14	\$ 881,899.81	57.63%
33 ENGINEERING	\$ 1,927,021.00	\$ 1,215,605.72	\$ 711,415.28	63.08%
34 HIGHWAY/REFUSE	\$ 8,377,481.00	\$ 4,867,556.12	\$ 3,509,924.88	58.10%
40 LIBRARY	\$ 5,201,095.00	\$ 3,235,063.15	\$ 1,966,031.85	62.20%
42 PARKS/RECREATION/GROUNDS/BL	\$ 5,041,152.00	\$ 3,248,548.72	\$ 1,792,603.28	64.44%
99 NON-DEPARTMENTAL	\$ 15,428,076.00	\$ 12,359,601.66	\$ 3,068,474.34	80.11%
Grand Total	\$ 72,719,737.00	\$ 48,052,801.70	\$ 24,666,935.30	66.08%