

**City of La Crosse**  
**General Fund Year-To-Date Revenue Report**  
**For the Period Ending March 31, 2024**

<b>DEPARTMENT</b>	<b>REVISED BUDGET</b>	<b>YTD REVENUE</b>	<b>AVAILABLE BUDGET</b>	<b>% USED</b>
04 CLERK	\$ 538,012.00	\$ 111,039.33	\$ 426,972.67	20.64%
20 POLICE	\$ 230,883.00	\$ 9,178.40	\$ 221,704.60	3.98%
21 FIRE/FPBS	\$ 1,358,115.00	\$ 254,347.36	\$ 1,103,767.64	18.73%
30 PLANNING/ASSESSOR	\$ 28,375.00	\$ 950.00	\$ 27,425.00	3.35%
33 ENGINEERING	\$ 420,812.00	\$ 66,090.97	\$ 354,721.03	15.71%
34 HIGHWAY/REFUSE	\$ 281,000.00	\$ 106,334.61	\$ 174,665.39	37.84%
40 LIBRARY	\$ 192,801.00	\$ 32,739.71	\$ 160,061.29	16.98%
41 LACROSSE CENTER	\$ 3,494,667.00	\$ 697,602.69	\$ 2,797,064.31	19.96%
42 PARKS/RECREATION/GROUNDS/BL	\$ 456,000.00	\$ 160,112.35	\$ 295,887.65	35.11%
99 NON-DEPARTMENTAL	\$ 65,368,483.00	\$ 42,506,930.54	\$ 22,861,552.46	65.03%
<b>Grand Total</b>	<b>\$ 72,369,148.00</b>	<b>\$ 43,945,325.96</b>	<b>\$ 28,423,822.04</b>	<b>60.72%</b>

**City of La Crosse**  
**General Fund Year-To-Date Expenditure Report**  
**For the Period Ending March 31, 2024**

<b>DEPARTMENT</b>	<b>REVISED BUDGET</b>	<b>YTD EXPENDED</b>	<b>AVAILABLE BUDGET</b>	<b>% USED</b>
02 FINANCE	\$ 1,537,215.00	\$ 320,524.13	\$ 1,216,690.87	20.85%
03 LEGAL	\$ 786,787.00	\$ 132,825.38	\$ 653,961.62	16.88%
04 CLERK	\$ 683,927.00	\$ 110,999.70	\$ 572,927.30	16.23%
05 COUNCIL	\$ 177,745.00	\$ 33,124.54	\$ 144,620.46	18.64%
06 MAYOR	\$ 310,397.00	\$ 67,041.49	\$ 243,355.51	21.60%
07 MUNICIPAL COURT	\$ 240,334.00	\$ 50,603.26	\$ 189,730.74	21.06%
08 INFORMATION SERVICES	\$ 2,612,031.00	\$ 753,021.05	\$ 1,859,009.95	28.83%
09 HUMAN RESOURCES	\$ 529,255.00	\$ 108,426.94	\$ 420,828.06	20.49%
20 POLICE	\$ 13,376,050.00	\$ 2,650,417.72	\$ 10,725,632.28	19.81%
21 FIRE/FPBS	\$ 13,496,509.00	\$ 2,956,456.16	\$ 10,540,052.84	21.91%
30 PLANNING/ASSESSOR	\$ 1,121,372.00	\$ 244,093.15	\$ 877,278.85	21.77%
33 ENGINEERING	\$ 1,813,504.00	\$ 376,810.81	\$ 1,436,693.19	20.78%
34 HIGHWAY/REFUSE	\$ 7,954,543.00	\$ 1,536,726.26	\$ 6,417,816.74	19.32%
40 LIBRARY	\$ 4,829,179.00	\$ 1,081,934.71	\$ 3,747,244.29	22.40%
41 LACROSSE CENTER	\$ 3,494,667.00	\$ 838,569.66	\$ 2,656,097.34	24.00%
42 PARKS/RECREATION/GROUNDS/BL	\$ 4,723,914.00	\$ 817,528.25	\$ 3,906,385.75	17.31%
99 NON-DEPARTMENTAL	\$ 14,681,719.00	\$ 1,413,734.11	\$ 13,267,984.89	9.63%
<b>Grand Total</b>	<b>\$ 72,369,148.00</b>	<b>\$ 13,492,837.32</b>	<b>\$ 58,876,310.68</b>	<b>18.64%</b>