

City of La Crosse
General Fund Year-To-Date Revenue Report
For the Period Ending April 30, 2025

DEPARTMENT	REVISED BUDGET	YTD REVENUE	AVAILABLE BUDGET	% USED
04 CLERK	\$ 522,546.00	\$ 181,251.09	\$ 341,294.91	34.69%
20 POLICE	\$ 241,161.00	\$ 269,587.29	\$ (28,426.29)	111.79%
21 FIRE/FPBS	\$ 1,192,915.00	\$ 394,198.88	\$ 798,716.12	33.05%
30 PLANNING/ASSESSOR	\$ 28,600.00	\$ 116,378.23	\$ (87,778.23)	406.92%
33 ENGINEERING	\$ 420,812.00	\$ 99,251.40	\$ 321,560.60	23.59%
34 HIGHWAY/REFUSE	\$ 281,000.00	\$ 290,351.23	\$ (9,351.23)	103.33%
40 LIBRARY	\$ 216,336.00	\$ 185,136.20	\$ 31,199.80	85.58%
42 PARKS/RECREATION/GROUNDS/BL	\$ 536,000.00	\$ 285,666.88	\$ 250,333.12	53.30%
99 NON-DEPARTMENTAL	\$ 68,963,480.00	\$ 48,109,744.14	\$ 20,853,735.86	69.76%
Grand Total	\$ 72,402,850.00	\$ 49,931,565.34	\$ 22,471,284.66	68.96%

City of La Crosse
General Fund Year-To-Date Expenditure Report
For the Period Ending April 30, 2025

DEPARTMENT	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
02 FINANCE	\$ 1,653,151.00	\$ 424,736.13	\$ 1,228,414.87	25.69%
03 LEGAL	\$ 837,166.00	\$ 232,967.63	\$ 604,198.37	27.83%
04 CLERK	\$ 601,778.00	\$ 221,299.89	\$ 380,478.11	36.77%
05 COUNCIL	\$ 177,745.00	\$ 42,113.27	\$ 135,631.73	23.69%
06 MAYOR	\$ 332,477.00	\$ 91,834.30	\$ 240,642.70	27.62%
07 MUNICIPAL COURT	\$ 254,905.00	\$ 71,881.24	\$ 183,023.76	28.20%
08 INFORMATION SERVICES	\$ 2,649,743.00	\$ 1,023,579.11	\$ 1,626,163.89	38.63%
09 HUMAN RESOURCES	\$ 636,862.00	\$ 136,524.56	\$ 500,337.44	21.44%
20 POLICE	\$ 13,931,995.00	\$ 3,859,782.11	\$ 10,072,212.89	27.70%
21 FIRE/FPBS	\$ 14,434,251.00	\$ 4,015,680.62	\$ 10,418,570.38	27.82%
30 PLANNING/ASSESSOR	\$ 1,234,839.00	\$ 333,237.04	\$ 901,601.96	26.99%
33 ENGINEERING	\$ 1,927,021.00	\$ 509,218.67	\$ 1,417,802.33	26.43%
34 HIGHWAY/REFUSE	\$ 8,377,481.00	\$ 2,204,082.23	\$ 6,173,398.77	26.31%
40 LIBRARY	\$ 5,201,095.00	\$ 1,512,383.79	\$ 3,688,711.21	29.08%
42 PARKS/RECREATION/GROUNDS/BL	\$ 5,041,152.00	\$ 1,136,051.45	\$ 3,905,100.55	22.54%
99 NON-DEPARTMENTAL	\$ 15,111,189.00	\$ 1,674,073.40	\$ 13,437,115.60	11.08%
Grand Total	\$ 72,402,850.00	\$ 17,489,445.44	\$ 54,913,404.56	24.16%