

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

DEPARTMENT	REVISED BUDGET	YTD REVENUE	AVAILABLE BUDGET	% USED
04 CLERK	\$ 522,546.00	\$ 345,779.49	\$ 176,766.51	66.17%
20 POLICE	\$ 241,161.00	\$ 288,745.85	\$ (47,584.85)	119.73%
21 FIRE/FPBS	\$ 533,853.88	\$ 410,648.88	\$ 123,205.00	76.92%
30 PLANNING/ASSESSOR	\$ 687,661.12	\$ 384,006.76	\$ 303,654.36	55.84%
33 ENGINEERING	\$ 420,812.00	\$ 168,273.64	\$ 252,538.36	39.99%
34 HIGHWAY/REFUSE	\$ 281,000.00	\$ 602,204.84	\$ (321,204.84)	214.31%
40 LIBRARY	\$ 216,336.00	\$ 192,446.08	\$ 23,889.92	88.96%
42 PARKS/RECREATION/GROUNDS/BL	\$ 536,000.00	\$ 483,970.68	\$ 52,029.32	90.29%
99 NON-DEPARTMENTAL	\$ 68,963,480.00	\$ 55,083,691.17	\$ 13,879,788.83	79.87%
Grand Total	\$ 72,402,850.00	\$ 57,959,767.39	\$ 14,443,082.61	80.05%

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

DEPARTMENT	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
02 FINANCE	\$ 1,653,151.00	\$ 871,599.29	\$ 781,551.71	52.72%
03 LEGAL	\$ 837,166.00	\$ 457,887.81	\$ 379,278.19	54.69%
04 CLERK	\$ 601,778.00	\$ 349,244.17	\$ 252,533.83	58.04%
05 COUNCIL	\$ 177,745.00	\$ 86,063.19	\$ 91,681.81	48.42%
06 MAYOR	\$ 332,477.00	\$ 187,268.07	\$ 145,208.93	56.33%
07 MUNICIPAL COURT	\$ 254,905.00	\$ 140,774.09	\$ 114,130.91	55.23%
08 INFORMATION SERVICES	\$ 2,649,743.00	\$ 1,724,829.61	\$ 924,913.39	65.09%
09 HUMAN RESOURCES	\$ 636,862.00	\$ 312,012.57	\$ 324,849.43	48.99%
20 POLICE	\$ 13,931,995.00	\$ 7,591,843.47	\$ 6,340,151.53	54.49%
21 FIRE/FPBS	\$ 13,587,676.05	\$ 7,612,803.59	\$ 5,974,872.46	56.03%
30 PLANNING/ASSESSOR	\$ 2,081,413.95	\$ 977,068.92	\$ 1,104,345.03	46.94%
33 ENGINEERING	\$ 1,927,021.00	\$ 1,064,408.12	\$ 862,612.88	55.24%
34 HIGHWAY/REFUSE	\$ 8,377,481.00	\$ 4,277,875.43	\$ 4,099,605.57	51.06%
40 LIBRARY	\$ 5,201,095.00	\$ 2,877,234.30	\$ 2,323,860.70	55.32%
42 PARKS/RECREATION/GROUNDS/BL	\$ 5,041,152.00	\$ 2,748,531.06	\$ 2,292,620.94	54.52%
99 NON-DEPARTMENTAL	\$ 15,428,076.00	\$ 12,006,565.87	\$ 3,421,510.13	77.82%
Grand Total	\$ 72,719,737.00	\$ 43,286,009.56	\$ 29,433,727.44	59.52%