

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

ACCOUNT DESCRIPTION	REVISED BUDGET	YTD REVENUE	AVAILABLE BUDGET	% USED
04 CLERK	\$ 522,546.00	\$ 504,528.49	\$ 18,017.51	96.6%
20 POLICE	\$ 241,161.00	\$ 308,352.98	\$ (67,191.98)	127.9%
21 FIRE/FPBS	\$ 533,853.88	\$ 537,991.46	\$ (4,137.58)	100.8%
30 PLANNING/ASSESSOR	\$ 687,661.12	\$ 869,681.58	\$ (182,020.46)	126.5%
33 ENGINEERING	\$ 420,812.00	\$ 276,954.74	\$ 143,857.26	65.8%
34 HIGHWAY/REFUSE	\$ 281,000.00	\$ 822,039.75	\$ (541,039.75)	292.5%
40 LIBRARY	\$ 216,336.00	\$ 194,412.76	\$ 21,923.24	89.9%
42 PARKS/RECREATION/GROUNDS/BL	\$ 536,000.00	\$ 604,589.43	\$ (68,589.43)	112.8%
99 NON-DEPARTMENTAL	\$ 68,963,480.00	\$ 69,608,131.08	\$ (644,651.08)	100.9%
Grand Total	\$ 72,402,850.00	\$ 73,726,682.27	\$ (1,323,832.27)	101.8%

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

ACCOUNT DESCRIPTION	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
02 FINANCE	\$ 1,653,151.00	\$ 1,438,307.46	\$ 214,843.54	87.00%
03 LEGAL	\$ 837,166.00	\$ 748,275.62	\$ 88,890.38	89.38%
04 CLERK	\$ 601,778.00	\$ 497,974.45	\$ 103,803.55	82.75%
05 COUNCIL	\$ 177,745.00	\$ 145,554.63	\$ 32,190.37	81.89%
06 MAYOR	\$ 332,477.00	\$ 304,596.65	\$ 27,880.35	91.61%
07 MUNICIPAL COURT	\$ 254,905.00	\$ 229,489.50	\$ 25,415.50	90.03%
08 INFORMATION SERVICES	\$ 2,649,743.00	\$ 2,331,669.68	\$ 318,073.32	88.00%
09 HUMAN RESOURCES	\$ 636,862.00	\$ 525,409.96	\$ 111,452.04	82.50%
20 POLICE	\$ 13,931,995.00	\$ 12,567,912.50	\$ 1,364,082.50	90.21%
21 FIRE/FPBS	\$ 13,587,676.05	\$ 12,233,808.46	\$ 1,353,867.59	90.04%
30 PLANNING/ASSESSOR	\$ 2,081,413.95	\$ 1,779,069.83	\$ 302,344.12	85.47%
33 ENGINEERING	\$ 1,927,021.00	\$ 1,742,200.50	\$ 184,820.50	90.41%
34 HIGHWAY/REFUSE	\$ 8,377,481.00	\$ 7,298,476.67	\$ 1,079,004.33	87.12%
40 LIBRARY	\$ 5,201,095.00	\$ 4,495,812.39	\$ 705,282.61	86.44%
42 PARKS/RECREATION/GROUNDS/BL	\$ 5,041,152.00	\$ 4,446,565.27	\$ 594,586.73	88.21%
99 NON-DEPARTMENTAL	\$ 15,428,076.00	\$ 13,563,901.37	\$ 1,864,174.63	87.92%
Grand Total	\$ 72,719,737.00	\$ 64,349,024.94	\$ 8,370,712.06	88.49%