

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

DEPARTMENT	REVISED BUDGET	YTD REVENUE	AVAILABLE BUDGET	% USED
04 CLERK	\$ 522,546.00	\$ 338,529.38	\$ 184,016.62	64.78%
20 POLICE	\$ 241,161.00	\$ 285,125.66	\$ (43,964.66)	118.23%
21 FIRE/FPBS	\$ 533,853.88	\$ 407,568.88	\$ 126,285.00	76.34%
30 PLANNING/ASSESSOR	\$ 687,661.12	\$ 323,288.76	\$ 364,372.36	47.01%
33 ENGINEERING	\$ 420,812.00	\$ 146,113.56	\$ 274,698.44	34.72%
34 HIGHWAY/REFUSE	\$ 281,000.00	\$ 376,421.33	\$ (95,421.33)	133.96%
40 LIBRARY	\$ 216,336.00	\$ 190,899.08	\$ 25,436.92	88.24%
42 PARKS/RECREATION/GROUNDS/BL	\$ 536,000.00	\$ 405,871.33	\$ 130,128.67	75.72%
99 NON-DEPARTMENTAL	\$ 68,963,480.00	\$ 50,209,798.11	\$ 18,753,681.89	72.81%
Grand Total	\$ 72,402,850.00	\$ 52,683,616.09	\$ 19,719,233.91	72.76%

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

DEPARTMENT	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
02 FINANCE	\$ 1,653,151.00	\$ 749,126.97	\$ 904,024.03	45.32%
03 LEGAL	\$ 837,166.00	\$ 392,430.39	\$ 444,735.61	46.88%
04 CLERK	\$ 601,778.00	\$ 312,011.15	\$ 289,766.85	51.85%
05 COUNCIL	\$ 177,745.00	\$ 71,693.18	\$ 106,051.82	40.33%
06 MAYOR	\$ 332,477.00	\$ 161,447.30	\$ 171,029.70	48.56%
07 MUNICIPAL COURT	\$ 254,905.00	\$ 120,927.61	\$ 133,977.39	47.44%
08 INFORMATION SERVICES	\$ 2,649,743.00	\$ 1,590,295.47	\$ 1,059,447.53	60.02%
09 HUMAN RESOURCES	\$ 636,862.00	\$ 259,404.42	\$ 377,457.58	40.73%
20 POLICE	\$ 13,931,995.00	\$ 6,485,981.51	\$ 7,446,013.49	46.55%
21 FIRE/FPBS	\$ 13,587,676.05	\$ 6,638,476.79	\$ 6,949,199.26	48.86%
30 PLANNING/ASSESSOR	\$ 2,081,413.95	\$ 764,702.26	\$ 1,316,711.69	36.74%
33 ENGINEERING	\$ 1,927,021.00	\$ 907,107.91	\$ 1,019,913.09	47.07%
34 HIGHWAY/REFUSE	\$ 8,377,481.00	\$ 3,611,630.86	\$ 4,765,850.14	43.11%
40 LIBRARY	\$ 5,201,095.00	\$ 2,470,985.19	\$ 2,730,109.81	47.51%
42 PARKS/RECREATION/GROUNDS/BL	\$ 5,041,152.00	\$ 2,228,431.00	\$ 2,812,721.00	44.20%
99 NON-DEPARTMENTAL	\$ 15,111,189.00	\$ 3,054,163.67	\$ 12,057,025.33	20.21%
Grand Total	\$ 72,402,850.00	\$ 29,818,815.68	\$ 42,584,034.32	41.18%