

BUDGET SUMMARY

TOWN OF LACROSSE

FISCAL YEAR 2025-2026

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE TOWN OF LACROSSE ARE
5.8% MORE THAN LAST YEARS TOTAL OPERATING EXPENDITURES

General fund 6.5410

| ESTIMATED REVENUES | GENERAL | FIRE | STREET | TOTAL |
|--------------------------------|-------------------|-------------------|------------------|-------------------|
| Ad Valorem Taxes 6.5410 | \$ 105,921 | \$ - | \$ - | \$ 105,921 |
| Charges for Services | \$ - | \$ 385,660 | \$ - | \$ 385,660 |
| Franchise Fees | \$ 17,800 | \$ - | \$ - | \$ 17,800 |
| Intergovernmental Revenue | \$ 57,800 | \$ 97,320 | \$ 18,936 | \$ 174,056 |
| License | \$ 1,500 | \$ - | \$ - | \$ 1,500 |
| Fines & Forfeitures | \$ 500 | \$ - | \$ - | \$ 500 |
| Interest Earned/Other | \$ 4,970 | \$ 2,340 | \$ 30,180 | \$ 37,490 |
| TOTAL REVENUES | \$ 188,491 | \$ 485,320 | \$ 49,116 | \$ 722,927 |
| Transfer In | | | | \$ - |
| Fund Balances/Reserves | \$ 203,144 | \$ 52,207 | \$ 187,742 | \$ 443,093 |

| | | | | |
|---|-------------------|-------------------|-------------------|--------------------|
| TOTAL ESTIMATED REVENUES AND FUND BALANCES | \$ 391,635 | \$ 537,527 | \$ 236,858 | \$1,166,020 |
|---|-------------------|-------------------|-------------------|--------------------|

ESTIMATED EXPENDITURES

| | | | | |
|------------------------------|-------------------|-------------------|------------------|-------------------|
| Financial and Administration | \$ 52,630 | \$ - | \$ - | \$ 52,630 |
| General Government | \$ 121,242 | \$ - | \$ - | \$ 121,242 |
| Public Safety | \$ - | \$ 464,104 | \$ - | \$ 464,104 |
| Culture and Recreation | \$ 9,726 | \$ - | \$ - | \$ 9,726 |
| Transportation | \$ - | \$ - | \$ 48,819 | \$ 48,819 |
| Other | \$ - | \$ - | \$ - | \$ - |
| TOTAL EXPENDITURES | \$ 183,598 | \$ 464,104 | \$ 48,819 | \$ 696,521 |
| Transfer Out | | | | \$ - |
| Fund Balances/Reserves | \$ 208,037 | \$ 73,423 | \$ 188,039 | \$ 469,499 |

| | | | | |
|--|-------------------|-------------------|-------------------|--------------------|
| TOTAL EXPENDITURES AND RESERVES | \$ 391,635 | \$ 537,527 | \$ 236,858 | \$1,166,020 |
|--|-------------------|-------------------|-------------------|--------------------|

The tentative, adopted, and/or final budget is on file in the office of the above mentioned
taxing authority as a public record.