

BUDGET REDUCTION SECENARIOS				
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	2026 DEPT REQ	DEPT % OF TOTAL BDGT	REDUCTION 2.50%	REDUCTION @ 2.58%
FINANCE	1,777,346	2.91%	44,434	45,796
LEGAL	915,241	1.50%	22,881	
CLERK	721,387	1.18%	18,035	
COUNCIL	177,767	0.29%	4,444	
MAYOR	350,360	0.57%	8,759	
MUNICIPAL COURT	270,363	0.44%	6,759	
INFORMATION SERVICES	2,913,405	4.78%	72,835	75,069
HUMAN RESOURCES	664,286	1.09%	16,607	17,116
POLICE	14,957,206	24.53%	373,930	385,398
FIRE/FPBS	14,252,338	23.37%	356,308	367,236
PLANNING AND DEVELOPMENT	2,446,294	4.01%	61,157	63,033
ENGINEERING	2,005,873	3.29%	50,147	51,685
HIGHWAY/REFUSE	8,842,708	14.50%	221,068	227,848
LIBRARY	5,451,589	8.94%	136,290	140,470
LACROSSE CENTER	0	0.00%	0	0
PARKS/RECREATION/GROUNDS	5,232,062	8.58%	130,802	150,805
NON-DEPARTMENTAL **	15,885,037			
GRAND TOTAL	76,863,262	100.00%	1,524,456	1,524,456

Total budget less non-departmental	60,978,225			58,543,107
	Reduction necessary to me		1,524,456	
	% reduction necessary to rr		2.5000%	2.576672263%

* Note: Column 2.57% shows reductions necessary to offset non participating departments and assumes Parks takes on 1/3 the non participating departments portion. Remaining 2/3 of non participating departments is spread among the other participaing departments.

** Reflects \$20,000 reduction to non-departmental requested by the Mayor on 9/6/25.