

City of La Crosse
General Fund Year-To-Date Revenue Report
For the Period Ending May 31, 2026

DEPARTMENT	REVISED BUDGET	YTD REVENUE	AVAILABLE BUDGET	% USED
04 CLERK	\$ 548,417.00	\$ 300,639.72	\$ 247,777.28	54.82%
20 POLICE	\$ 346,729.00	\$ 295,473.30	\$ 51,255.70	85.22%
21 FIRE	\$ 175,115.00	\$ 237,312.65	\$ (62,197.65)	135.52%
30 PLANNING/ASSESSOR	\$ 695,900.00	\$ 500,942.88	\$ 194,957.12	71.98%
33 ENGINEERING	\$ 384,986.00	\$ 169,936.85	\$ 215,049.15	44.14%
34 HIGHWAY/REFUSE	\$ 461,000.00	\$ 306,036.15	\$ 154,963.85	66.39%
40 LIBRARY	\$ 213,468.00	\$ 211,004.04	\$ 2,463.96	98.85%
42 PARKS/RECREATION/GROUNDS/BL	\$ 596,000.00	\$ 361,361.37	\$ 234,638.63	60.63%
99 NON-DEPARTMENTAL	\$ 70,658,213.00	\$ 49,525,665.20	\$ 21,132,547.80	70.09%
Grand Total	\$ 74,079,828.00	\$ 51,908,372.16	\$ 22,171,455.84	70.07%

City of La Crosse
General Fund Year-To-Date Expenditure Report
For the Period Ending May 31, 2026

DEPARTMENT	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
02 FINANCE	\$ 1,713,851.00	\$ 689,627.58	\$ 1,024,223.42	40.24%
03 LEGAL	\$ 886,437.00	\$ 343,003.71	\$ 543,433.29	38.69%
04 CLERK	\$ 705,421.00	\$ 249,344.41	\$ 456,076.59	35.35%
05 COUNCIL	\$ 176,567.00	\$ 58,579.30	\$ 117,987.70	33.18%
06 MAYOR	\$ 347,201.00	\$ 124,378.30	\$ 222,822.70	35.82%
07 MUNICIPAL COURT	\$ 268,256.00	\$ 102,721.66	\$ 165,534.34	38.29%
08 INFORMATION SERVICES	\$ 2,809,073.00	\$ 1,508,335.76	\$ 1,300,737.24	53.70%
09 HUMAN RESOURCES	\$ 653,371.00	\$ 283,725.30	\$ 369,645.70	43.42%
20 POLICE	\$ 14,364,627.00	\$ 5,694,055.85	\$ 8,670,571.15	39.64%
21 FIRE/FPBS	\$ 13,687,623.00	\$ 5,565,596.21	\$ 8,122,026.79	40.66%
30 PLANNING/ASSESSOR	\$ 2,346,328.00	\$ 918,993.02	\$ 1,427,334.98	39.17%
33 ENGINEERING	\$ 1,924,109.00	\$ 739,635.07	\$ 1,184,473.93	38.44%
34 HIGHWAY/REFUSE	\$ 8,512,224.00	\$ 3,259,808.30	\$ 5,252,415.70	38.30%
40 LIBRARY	\$ 5,233,704.00	\$ 2,094,939.24	\$ 3,138,764.76	40.03%
42 PARKS/RECREATION/GROUNDS/BL	\$ 5,037,785.00	\$ 1,723,849.34	\$ 3,313,935.66	34.22%
99 NON-DEPARTMENTAL	\$ 15,413,251.00	\$ 2,554,487.16	\$ 12,858,763.84	16.57%
Grand Total	\$ 74,079,828.00	\$ 25,911,080.21	\$ 48,168,747.79	34.98%