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%