

AGENCY BUDGETS BY FUNCTION

Administration

Agency	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Assessor	2,491,810	2,597,181	2,635,397	2,619,868	2,667,024	2,667,024
Attorney	2,983,401	2,959,172	3,059,537	3,040,562	3,123,351	3,123,351
Civil Rights	1,522,794	1,819,463	1,755,046	1,821,171	1,855,926	1,855,926
Clerk	1,281,093	2,299,751	2,146,752	1,682,128	1,736,064	1,736,064
Employee Assistance Program	316,624	357,341	343,717	351,535	413,502	413,502
Finance Department	3,691,551	3,783,041	3,696,882	3,805,670	3,420,658	3,395,658
Human Resources	1,861,767	1,921,726	1,686,991	1,936,815	1,613,995	1,613,995
Information Technology	6,319,679	6,557,385	6,532,235	6,585,677	7,048,694	6,998,694
Treasurer	689,176	695,828	718,448	718,974	764,563	764,563
Total	\$ 21,157,894	\$ 22,990,888	\$ 22,575,005	\$ 22,562,400	\$ 22,643,777	\$ 22,568,777

General Government

Agency	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Common Council	545,612	801,342	776,936	822,924	831,869	831,869
Mayor	1,497,285	1,522,274	1,542,560	1,576,845	1,290,238	1,290,238
Municipal Court	65,551	-	115,428	52,000	55,494	55,494
Total	\$ 2,108,448	\$ 2,323,616	\$ 2,434,924	\$ 2,451,769	\$ 2,177,601	\$ 2,177,601

Library

Agency	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Library	16,915,565	17,779,030	17,779,031	18,056,208	17,703,835	17,703,565
Total	\$ 16,915,565	\$ 17,779,030	\$ 17,779,031	\$ 18,056,208	\$ 17,703,835	\$ 17,703,565

Department of Planning and Development

Agency	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Building Inspection Division	4,340,940	4,564,439	4,643,978	4,651,524	4,731,645	4,731,645
CDA Housing Operations	176,512	175,000	175,000	175,000	175,000	175,000
CDA Redevelopment	-	-	-	-	-	-
Community Development Division	12,399,176	11,918,876	12,340,186	12,600,328	13,310,789	13,537,789
Economic Development Division	1,384,178	1,583,075	1,529,599	1,780,068	1,834,894	1,869,894
PCED Office Of Director	656,688	738,229	678,643	770,281	822,094	822,094
Planning Division	3,074,026	3,166,014	3,337,213	2,875,096	3,229,072	3,229,072
Total	\$ 22,031,519	\$ 22,145,633	\$ 22,704,619	\$ 22,852,297	\$ 24,103,494	\$ 24,365,494

Public Facilities

Agency	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Monona Terrace Comm Conv Ctr	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Public Safety and Health

Agency	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Fire Department	51,573,040	51,167,864	52,480,449	52,170,049	52,750,057	52,853,057
Police Department	71,692,539	73,530,279	75,555,417	75,274,900	76,653,285	76,748,435
Public Health	4,535,371	4,238,063	4,238,063	5,291,194	5,369,683	5,384,683
Total	\$ 127,800,950	\$ 128,936,206	\$ 132,273,929	\$ 132,736,143	\$ 134,773,025	\$ 134,986,175

Department of Public Works and Transportation

<i>Agency</i>	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Engineering Division	4,601,510	4,919,991	4,562,651	4,482,303	4,354,460	4,354,460
Fleet Services	-	-	-	-	-	-
Golf Courses	-	-	-	-	-	-
Landfill	-	-	-	-	-	-
Metro Transit	11,880,431	12,369,449	12,369,449	13,496,689	14,211,149	14,211,149
Parking Utility	-	-	-	-	-	-
Parks Division	13,388,362	13,573,966	13,670,106	14,068,097	14,236,916	14,236,916
Sewer Utility	-	-	-	-	-	-
Stormwater Utility	-	-	-	-	-	-
Streets Division	24,130,647	25,385,695	25,857,256	25,978,258	26,387,940	26,387,940
Transportation	-	100,000	108,024	406,572	461,293	461,293
Traffic Engineering	6,031,131	6,201,209	6,094,405	6,475,182	6,571,722	6,649,522
Water Utility	-	-	-	-	-	-
Total	\$ 60,032,080	\$ 62,550,310	\$ 62,661,891	\$ 64,907,101	\$ 66,223,480	\$ 66,301,280