

## Operating Budget by Function

### *General & Library Funds*

#### Budget by Function-General & Library Funds

	2021 Adopted	2022 Adopted	Change	% Change
Administration	23,541,560	27,338,575	3,797,015	16.13%
Debt Service	55,912,825	56,108,323	195,498	0.35%
General Government	2,231,197	2,356,537	125,340	5.62%
Misc & Dir Approp to Cap	5,991,042	9,155,216	3,164,174	52.82%
Planning & Development	26,282,339	25,750,553	(531,786)	-2.02%
Public Facilities	18,849,564	19,066,904	217,340	1.15%
Public Safety & Health	151,363,015	155,688,887	4,325,872	2.86%
Public Works	47,984,025	46,767,068	(1,216,956)	-2.54%
Transportation	17,343,227	18,088,965	745,738	4.30%
<b>TOTAL</b>	<b>349,498,793</b>	<b>360,321,028</b>	<b>10,822,235</b>	<b>3.10%</b>

# Operating Budget by Function

## General & Library Funds

### Budget by Function & Agency-General & Library Funds

	2021 Adopted	2022 Agency Request			2022 Executive			2022 Adopted			Overall Change	
	Amount	Amount	Δ from Adopted	% Δ	Amount	Δ from Request	% Δ	Amount	Δ from Exec	% Δ	Δ (2021 to 2022)	% Δ
<b>Administration</b>	<b>23,541,560</b>	<b>27,180,406</b>	<b>3,638,846</b>	<b>15%</b>	<b>27,021,802</b>	<b>(158,604)</b>	<b>-1%</b>	<b>27,338,575</b>	<b>316,773</b>	<b>1%</b>	<b>3,797,015</b>	<b>16%</b>
Assessor	2,790,146	2,761,790	(28,356)	-1%	2,845,799	84,009	3%	2,867,419	21,620	1%	77,273	3%
Attorney	2,920,682	2,916,433	(4,249)	0%	2,954,028	37,595	1%	2,979,123	25,095	1%	58,441	2%
Civil Rights	2,024,298	2,077,482	53,184	3%	2,097,398	19,916	1%	2,171,235	73,837	4%	146,937	7%
Clerk	2,070,391	3,611,184	1,540,793	74%	3,534,595	(76,589)	-2%	3,541,911	7,316	0%	1,471,520	71%
Employee Assist.	454,307	458,653	4,346	1%	469,257	10,604	2%	473,019	3,762	1%	18,712	4%
Finance	3,744,979	4,000,091	255,112	7%	4,086,385	86,294	2%	4,159,134	72,749	2%	414,155	11%
Human Resources	1,672,442	1,747,625	75,183	4%	1,690,298	(57,327)	-3%	1,707,959	17,661	1%	35,517	2%
Information Technology	7,864,314	9,607,148	1,742,834	22%	9,344,042	(263,106)	-3%	9,438,775	94,733	1%	1,574,461	20%
<b>Debt Service</b>	<b>55,912,825</b>	<b>58,612,825</b>	<b>2,700,000</b>	<b>5%</b>	<b>56,108,323</b>	<b>(2,504,502)</b>	<b>-4%</b>	<b>56,108,323</b>	<b>-</b>	<b>0%</b>	<b>195,498</b>	<b>0%</b>
Gen Fund Debt Service	55,912,825	58,612,825	2,700,000	5%	56,108,323	(2,504,502)	-4%	56,108,323	-	0%	195,498	0%
<b>General Government</b>	<b>2,231,197</b>	<b>2,269,467</b>	<b>38,270</b>	<b>2%</b>	<b>2,281,297</b>	<b>11,830</b>	<b>1%</b>	<b>2,356,537</b>	<b>75,240</b>	<b>3%</b>	<b>125,340</b>	<b>6%</b>
Common Council	876,144	932,456	56,312	6%	923,140	(9,316)	-1%	984,187	61,047	7%	108,043	12%
Mayor	1,123,505	1,099,232	(24,273)	-2%	1,130,891	31,659	3%	1,142,239	11,348	1%	18,734	2%
Municipal Court	231,548	237,779	6,231	3%	227,266	(10,513)	-4%	230,111	2,845	1%	(1,437)	-1%
<b>Misc &amp; Dir Approp to Cap</b>	<b>5,991,042</b>	<b>10,534,042</b>	<b>4,543,000</b>	<b>76%</b>	<b>10,071,090</b>	<b>(462,952)</b>	<b>-4%</b>	<b>9,155,216</b>	<b>(915,874)</b>	<b>-9%</b>	<b>3,164,174</b>	<b>53%</b>
Capital Projects	905,000	905,000	-	0%	915,000	10,000	1%	840,000	(75,000)	-8%	(65,000)	-7%
Citywide Miscellaneous	5,086,042	9,629,042	4,543,000	89%	9,156,090	(472,952)	-5%	8,315,216	(840,874)	-9%	3,229,174	63%
<b>Planning &amp; Development</b>	<b>26,282,339</b>	<b>26,068,135</b>	<b>(214,204)</b>	<b>-1%</b>	<b>25,564,376</b>	<b>(503,759)</b>	<b>-2%</b>	<b>25,750,553</b>	<b>186,177</b>	<b>1%</b>	<b>(531,786)</b>	<b>-2%</b>
Building Inspection	5,015,456	5,044,903	29,447	1%	4,895,829	(149,074)	-3%	4,935,448	39,619	1%	(80,008)	-2%
Community Dev.	15,016,693	14,628,508	(388,185)	-3%	14,432,539	(195,969)	-1%	14,532,182	99,643	1%	(484,511)	-3%
Economic Development	2,178,957	2,213,405	34,448	2%	2,165,693	(47,712)	-2%	2,182,679	16,986	1%	3,722	0%
PCED Office of Director	527,617	597,699	70,082	13%	618,727	21,028	4%	622,820	4,093	1%	95,203	18%
Planning	3,543,616	3,583,620	40,004	1%	3,451,588	(132,032)	-4%	3,477,424	25,836	1%	(66,192)	-2%
<b>Public Facilities</b>	<b>18,849,564</b>	<b>19,196,114</b>	<b>346,550</b>	<b>2%</b>	<b>18,948,759</b>	<b>(247,355)</b>	<b>-1%</b>	<b>19,066,904</b>	<b>118,145</b>	<b>1%</b>	<b>99,195</b>	<b>1%</b>
Library	18,849,564	19,196,114	346,550	2%	18,948,759	(247,355)	-1%	19,066,904	118,145	1%	217,340	1%
<b>Public Safety &amp; Health</b>	<b>151,363,015</b>	<b>152,464,648</b>	<b>1,101,633</b>	<b>1%</b>	<b>154,465,273</b>	<b>2,000,625</b>	<b>1%</b>	<b>155,688,887</b>	<b>1,223,614</b>	<b>1%</b>	<b>3,102,258</b>	<b>2%</b>
Fire	61,180,396	61,786,949	606,553	1%	62,720,668	933,719	2%	63,742,785	1,022,117	2%	2,562,389	4%
Police	82,794,221	82,983,412	189,191	0%	84,011,952	1,028,540	1%	83,995,148	(16,804)	0%	1,200,927	1%
Independent Monitor	450,769	454,346	3,577	1%	459,308	4,962	1%	461,884	2,576	1%	11,115	2%
Public Health	6,937,629	7,239,941	302,312	4%	7,273,345	33,404	0%	7,489,070	215,725	3%	551,441	8%
<b>Public Works</b>	<b>47,984,025</b>	<b>48,769,034</b>	<b>785,009</b>	<b>2%</b>	<b>46,490,402</b>	<b>(2,278,632)</b>	<b>-5%</b>	<b>46,767,068</b>	<b>276,667</b>	<b>1%</b>	<b>(1,216,956)</b>	<b>-3%</b>
Engineering	4,585,951	4,559,009	(26,942)	-1%	4,487,688	(71,321)	-2%	4,528,690	41,002	1%	(57,261)	-1%
Parks	15,585,153	15,351,878	(233,275)	-1%	15,424,022	72,144	0%	15,535,002	110,981	1%	(50,150)	0%
Streets	27,812,921	28,858,147	1,045,226	4%	26,578,692	(2,279,455)	-8%	26,703,376	124,684	0%	(1,109,545)	-4%
<b>Transportation</b>	<b>17,343,227</b>	<b>17,861,428</b>	<b>518,201</b>	<b>3%</b>	<b>17,671,645</b>	<b>(189,783)</b>	<b>-1%</b>	<b>18,088,965</b>	<b>417,320</b>	<b>2%</b>	<b>745,738</b>	<b>4%</b>
Metro Transit	8,511,315	8,766,654	255,339	3%	8,766,654	-	0%	9,126,564	359,910	4%	615,249	7%
Traffic Engineering	8,345,220	8,593,516	248,296	3%	8,375,795	(217,721)	-3%	8,429,177	53,382	1%	83,957	1%
Transportation	486,692	501,258	14,566	3%	529,196	27,938	6%	533,224	4,028	1%	46,532	10%