

## Operating Budget by Function

### *General & Library Funds*

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

	2023 Adopted	2024 Adopted	Change	% Change
Administration	27,742,871	30,665,782	2,922,911	10.54%
Debt Service	61,587,222	63,879,900	2,292,678	3.72%
General Government	2,717,556	2,981,006	263,450	9.69%
Misc & Dir Approp to Cap	15,834,346	10,076,416	(5,757,930)	-36.36%
Planning & Development	30,474,418	28,351,278	(2,123,140)	-6.97%
Public Facilities	19,770,825	20,748,477	977,652	4.94%
Public Safety & Health	165,144,960	172,427,357	7,282,398	4.41%
Public Works	47,808,168	50,110,608	2,302,440	4.82%
Transportation	11,249,564	26,127,925	14,878,362	132.26%
<b>TOTAL</b>	<b>382,329,929</b>	<b>405,368,750</b>	<b>23,038,821</b>	<b>6.03%</b>

# Operating Budget by Function

## General & Library Funds

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

	2023 Adopted				2024 Agency Request				2024 Executive				2024 Adopted				Overall Change	
	Amount	Amount	Δ from Adopted	% Δ	Amount	Δ from Request	% Δ	Amount	Δ from Exec	% Δ	Amount	Δ from Exec	% Δ	Δ (2023 to 2024)	% Δ			
<b>Administration</b>	<b>27,742,871</b>	<b>30,254,538</b>	<b>2,511,667</b>	<b>9%</b>	<b>30,563,249</b>	<b>308,712</b>	<b>1%</b>	<b>30,665,782</b>	<b>102,533</b>	<b>0%</b>	<b>2,922,911</b>	<b>11%</b>						
Assessor	3,079,070	3,358,467	279,397	9%	3,406,749	48,282	1%	3,406,749	-	0%	327,679	11%						
Attorney	3,209,248	3,383,599	174,351	5%	3,260,760	(122,839)	-4%	3,277,760	17,000	1%	68,512	2%						
Civil Rights	2,399,743	2,498,276	98,533	4%	2,601,856	103,580	4%	2,687,389	85,533	3%	287,646	12%						
Clerk	2,279,693	3,788,862	1,509,169	66%	3,810,472	21,609	1%	3,810,472	-	0%	1,530,779	67%						
Employee Assistance Program	479,113	497,899	18,786	4%	502,281	4,382	1%	502,281	-	0%	23,168	5%						
Finance	4,645,472	5,125,449	479,977	10%	5,333,063	207,614	4%	5,333,063	-	0%	687,591	15%						
Human Resources	2,081,158	2,088,879	7,721	0%	2,095,920	7,040	0%	2,095,920	-	0%	14,762	1%						
Information Technology	9,569,373	9,513,105	(56,268)	-1%	9,552,148	39,043	0%	9,552,148	-	0%	(17,225)	0%						
<b>Debt Service</b>	<b>61,587,222</b>	<b>65,587,222</b>	<b>4,000,000</b>	<b>6%</b>	<b>63,879,900</b>	<b>(1,707,322)</b>	<b>-3%</b>	<b>63,879,900</b>	<b>-</b>	<b>0%</b>	<b>2,292,678</b>	<b>4%</b>						
Gen Fund Debt Service	61,587,222	65,587,222	4,000,000	6%	63,879,900	(1,707,322)	-3%	63,879,900	-	0%	2,292,678	4%						
<b>General Government</b>	<b>2,717,556</b>	<b>2,855,926</b>	<b>138,369</b>	<b>5%</b>	<b>3,068,032</b>	<b>212,107</b>	<b>7%</b>	<b>2,981,006</b>	<b>(87,026)</b>	<b>-3%</b>	<b>263,450</b>	<b>10%</b>						
Common Council	1,196,631	1,121,584	(75,047)	-6%	1,133,870	12,287	1%	1,130,046	(3,824)	0%	(66,584)	-6%						
Mayor	1,259,001	1,429,687	170,686	14%	1,622,566	192,880	13%	1,539,364	(83,202)	-5%	280,363	22%						
Municipal Court	261,925	304,655	42,730	16%	311,596	6,940	2%	311,596	-	0%	49,671	19%						
<b>Misc &amp; Dir Approp to Cap</b>	<b>15,834,346</b>	<b>13,338,517</b>	<b>(2,495,829)</b>	<b>-16%</b>	<b>10,072,592</b>	<b>(3,265,925)</b>	<b>-24%</b>	<b>10,076,416</b>	<b>3,824</b>	<b>0%</b>	<b>(5,757,930)</b>	<b>-36%</b>						
Capital Projects	1,110,000	1,110,000	-	0%	1,233,000	123,000	11%	1,233,000	-	0%	123,000	11%						
Citywide Miscellaneous	14,724,346	12,228,517	(2,495,829)	-17%	8,839,592	(3,388,925)	-28%	8,843,416	3,824	0%	(5,880,930)	-40%						
<b>Planning &amp; Development</b>	<b>30,474,418</b>	<b>27,431,072</b>	<b>(3,043,346)</b>	<b>-10%</b>	<b>28,268,278</b>	<b>837,206</b>	<b>3%</b>	<b>28,351,278</b>	<b>83,000</b>	<b>0%</b>	<b>(2,123,140)</b>	<b>-7%</b>						
Building Inspection	5,116,290	5,541,611	425,321	8%	5,630,509	88,898	2%	5,630,509	-	0%	514,220	10%						
Community Development	18,850,950	14,963,445	(3,887,505)	-21%	15,511,407	547,962	4%	15,594,407	83,000	1%	(3,256,543)	-17%						
Economic Development	2,324,802	2,466,210	141,408	6%	2,500,710	34,499	1%	2,500,710	-	0%	175,908	8%						
PCED Office of Director	620,344	693,543	73,200	12%	703,296	9,752	1%	703,296	-	0%	82,952	13%						
Planning	3,562,032	3,766,262	204,230	6%	3,922,356	156,094	4%	3,922,356	-	0%	360,324	10%						
<b>Public Facilities</b>	<b>19,770,825</b>	<b>20,604,069</b>	<b>833,244</b>	<b>4%</b>	<b>20,748,477</b>	<b>144,408</b>	<b>1%</b>	<b>20,748,477</b>	<b>-</b>	<b>0%</b>	<b>977,652</b>	<b>5%</b>						
Library	19,770,825	20,604,069	833,244	4%	20,748,477	144,408	1%	20,748,477	-	0%	977,652	5%						
<b>Public Safety &amp; Health</b>	<b>165,144,960</b>	<b>169,580,779</b>	<b>4,435,820</b>	<b>3%</b>	<b>172,028,937</b>	<b>2,448,158</b>	<b>1%</b>	<b>172,427,357</b>	<b>398,420</b>	<b>0%</b>	<b>7,282,398</b>	<b>4%</b>						
Fire	68,098,376	69,425,293	1,326,917	2%	70,292,692	867,399	1%	70,567,692	275,000	0%	2,469,316	4%						
Police	86,917,117	89,783,807	2,866,690	3%	91,033,353	1,249,546	1%	91,033,353	-	0%	4,116,236	5%						
Office of Independent Monitor	473,168	505,061	31,893	7%	509,420	4,359	1%	509,420	-	0%	36,252	8%						
Public Health	9,656,299	9,866,618	210,319	2%	10,193,472	326,854	3%	10,316,892	123,420	1%	660,593	7%						
<b>Public Works</b>	<b>47,808,168</b>	<b>50,331,331</b>	<b>2,523,163</b>	<b>5%</b>	<b>50,110,608</b>	<b>(220,723)</b>	<b>0%</b>	<b>50,110,608</b>	<b>-</b>	<b>0%</b>	<b>2,302,440</b>	<b>5%</b>						
Engineering	5,066,401	5,897,330	830,929	16%	5,926,844	29,514	1%	5,926,844	-	0%	860,443	17%						
Parks	16,007,257	16,900,794	893,537	6%	16,616,412	(284,381)	-2%	16,616,412	-	0%	609,156	4%						
Streets	26,734,510	27,533,207	798,697	3%	27,567,351	34,144	0%	27,567,351	-	0%	832,841	3%						
<b>Transportation</b>	<b>11,249,564</b>	<b>23,694,390</b>	<b>12,444,826</b>	<b>111%</b>	<b>26,036,725</b>	<b>2,342,336</b>	<b>10%</b>	<b>26,127,925</b>	<b>91,200</b>	<b>0%</b>	<b>14,878,362</b>	<b>132%</b>						
Metro Transit	2,009,664	14,000,000	11,990,336	597%	15,725,000	1,725,000	12%	15,725,000	-	0%	13,715,336	682%						
Traffic Engineering	8,671,580	9,129,581	458,001	5%	9,705,678	576,097	6%	9,796,878	91,200	1%	1,125,298	13%						
Transportation	568,320	564,809	(3,511)	-1%	606,048	41,239	7%	606,048	-	0%	37,728	7%						