

AGENCY BUDGETS BY FUNCTION

Public Safety And Health

Agency	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Fire Department	50,340,567	50,057,302	51,857,366	50,941,419	51,046,754	51,167,864
Police Department	69,888,792	69,789,912	70,820,735	70,382,384	73,035,279	73,530,279
Public Health	4,793,266	4,507,976	4,507,976	4,162,067	4,478,064	4,238,063
Total	\$ 125,022,625	\$ 124,355,190	\$ 127,186,078	\$ 125,485,870	\$ 128,560,097	\$ 128,936,206

General Government

Agency	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Common Council	507,545	629,560	602,700	756,862	801,342	801,342
Mayor	1,361,439	1,393,858	1,460,139	1,517,520	1,522,274	1,522,274
Municipal Court	(51,004)	-	71,704	-	(0)	(0)
Total	\$ 1,817,981	\$ 2,023,418	\$ 2,134,544	\$ 2,274,382	\$ 2,323,616	\$ 2,323,616

Administration

Agency	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Assessor	2,312,123	2,532,868	2,454,426	2,626,000	2,597,181	2,597,181
Attorney	2,736,676	2,953,891	3,010,109	2,951,843	2,959,172	2,959,172
Civil Rights	1,350,529	1,561,158	1,411,634	1,552,970	1,656,463	1,819,463
Clerk	2,394,710	1,440,855	1,287,134	2,292,898	2,299,751	2,299,751
Employee Assistance Program	330,652	344,591	339,527	357,005	357,341	357,341
Finance Department	3,382,022	3,691,808	3,619,399	3,740,210	3,783,041	3,783,041
Human Resources	1,723,722	1,662,401	1,791,908	1,720,754	1,921,726	1,921,726
Information Technology	6,002,550	6,520,633	6,266,437	6,561,736	6,647,385	6,557,385
Treasurer	615,914	539,941	715,468	564,521	695,828	695,828
Total	\$ 20,848,898	\$ 21,248,146	\$ 20,896,042	\$ 22,367,937	\$ 22,917,888	\$ 22,990,888

Public Facilities

Agency	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Monona Terrace Comm Conv	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Department of Public Works and Transportation

Agency	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Engineering Division	4,148,712	4,390,409	4,343,751	4,896,979	4,919,991	4,919,991
Fleet Services	-	-	-	-	-	-
Golf Courses	-	-	-	-	-	-
Landfill	-	-	-	-	-	-
Metro Transit	7,380,684	11,880,431	11,880,431	12,369,449	12,369,449	12,369,449
Parking Utility	-	-	-	-	-	0
Parks Division	14,263,909	13,227,472	13,580,815	13,929,282	13,573,966	13,573,966
Sewer Utility	-	-	-	-	-	-
Stormwater Utility	-	-	-	-	-	-
Streets Division	26,668,389	25,237,654	25,658,593	24,920,650	25,385,695	25,385,695
Transportation	-	-	-	-	50,000	100,000
Traffic Engineering	5,809,975	5,965,566	6,278,432	6,056,293	6,176,209	6,201,209
Water Utility	-	-	-	-	-	-
Total	\$ 58,271,669	\$ 60,701,532	\$ 61,742,023	\$ 62,172,653	\$ 62,475,310	\$ 62,550,310

Department of Planning and Development

<i>Agency</i>	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Building Inspection Division	4,358,868	4,357,827	4,307,392	4,451,902	4,502,439	4,564,439
CDA Housing Operations	174,218	176,512	176,512	174,219	175,000	175,000
CDA Redevelopment	-	-	-	-	-	-
Community Development Divi	9,958,018	11,187,460	10,128,421	11,612,055	11,580,376	11,918,876
Economic Development Divisi	1,042,689	1,409,480	1,301,857	1,426,256	1,583,075	1,583,075
PCED Office Of Director	633,016	707,495	675,354	702,447	738,229	738,229
Planning Division	3,045,031	3,079,095	2,962,165	3,089,274	3,141,014	3,166,014
Total	\$ 19,211,840	\$ 20,917,869	\$ 19,551,700	\$ 21,456,153	\$ 21,720,133	\$ 22,145,633

Library

<i>Agency</i>	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Library	16,288,835	16,915,564	16,883,640	17,411,610	17,779,030	17,779,030
Total	\$ 16,288,835	\$ 16,915,564	\$ 16,883,640	\$ 17,411,610	\$ 17,779,030	\$ 17,779,030