

## GENERAL & LIBRARY FUNDS BY AGENCY

### Administration

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Assessor	2,656,307	2,667,024	2,469,343	2,601,023	2,712,661	2,712,661
Attorney	2,932,701	3,123,351	2,968,044	3,149,254	3,302,352	3,247,167
Civil Rights	1,729,017	1,855,926	1,970,673	1,979,342	2,055,980	2,065,980
Clerk	2,227,824	1,736,064	1,706,873	2,927,828	2,952,498	2,982,498
Employee Assistance Program	354,516	413,502	357,788	419,659	416,687	416,687
Finance Department	4,306,071	4,160,221	4,047,123	4,139,065	4,175,833	4,175,833
Human Resources	1,841,130	1,613,995	1,640,584	1,681,073	2,008,882	2,008,882
Information Technology	6,371,483	6,998,694	7,007,033	7,150,487	7,172,726	7,192,726
<b>Total</b>	<b>\$ 22,419,048</b>	<b>\$ 22,568,777</b>	<b>\$ 22,167,460</b>	<b>\$ 24,047,731</b>	<b>\$ 24,797,619</b>	<b>\$ 24,802,434</b>

### General Government

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Common Council	752,337	831,869	820,569	846,199	867,090	867,090
Mayor	1,521,933	1,290,238	1,376,322	1,332,826	1,513,669	1,513,669
Municipal Court	239,992	55,494	147,631	206,543	223,501	223,501
<b>Total</b>	<b>\$ 2,514,262</b>	<b>\$ 2,177,601</b>	<b>\$ 2,344,522</b>	<b>\$ 2,385,568</b>	<b>\$ 2,604,260</b>	<b>\$ 2,604,260</b>

### Library

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Library	17,779,030	17,703,565	17,703,565	18,362,295	19,163,603	19,163,603
<b>Total</b>	<b>\$ 17,779,030</b>	<b>\$ 17,703,565</b>	<b>\$ 17,703,565</b>	<b>\$ 18,362,295</b>	<b>\$ 19,163,603</b>	<b>\$ 19,163,603</b>

### Department of Planning and Development

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Building Inspection Division	4,534,746	4,731,645	4,482,644	4,754,587	4,948,414	4,948,414
CDA Housing Operations	175,000	175,000	175,000	175,000	-	-
Community Development Division	12,074,167	13,537,789	13,826,143	13,886,424	14,174,892	14,174,892
Economic Development Division	1,539,972	1,869,894	1,727,150	1,916,264	2,006,377	2,006,377
PCED Office Of Director	681,995	822,094	889,097	841,493	872,102	872,102
Planning Division	3,185,915	3,229,072	3,276,546	3,201,410	3,315,474	3,315,474
<b>Total</b>	<b>\$ 22,191,796</b>	<b>\$ 24,365,494</b>	<b>\$ 24,376,581</b>	<b>\$ 24,775,178</b>	<b>\$ 25,317,259</b>	<b>\$ 25,317,259</b>

### Public Safety and Health

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Fire Department	52,774,900	52,853,057	54,787,659	56,046,229	57,020,341	57,020,341
Police Department	75,571,670	76,748,435	79,256,034	80,657,517	81,727,699	81,830,699
Public Health	4,238,064	5,384,683	5,384,683	6,112,872	6,178,289	6,233,474
<b>Total</b>	<b>\$ 132,584,634</b>	<b>\$ 134,986,175</b>	<b>\$ 139,428,375</b>	<b>\$ 142,816,618</b>	<b>\$ 144,926,329</b>	<b>\$ 145,084,514</b>

Department of Public Works and Transportation

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Projected</b>	<b>2020 Request</b>	<b>2020 Executive</b>	<b>2020 Adopted</b>
Engineering Division	4,505,320	4,354,460	4,545,791	4,393,934	4,460,518	4,505,518
Metro Transit	12,369,449	14,211,148	14,662,148	15,995,713	8,652,649	8,552,649
Parks Division	13,644,041	14,236,916	14,437,589	14,375,986	14,716,923	14,736,923
Streets Division	25,512,214	26,387,940	27,443,582	26,679,321	26,329,124	26,394,124
Traffic Engineering	5,933,731	6,649,522	6,650,674	6,664,167	6,857,718	6,907,718
Transportation	106,774	461,293	481,978	499,210	518,601	518,601
<b>Total</b>	<b>\$ 62,071,529</b>	<b>\$ 66,301,279</b>	<b>\$ 68,221,762</b>	<b>\$ 68,608,331</b>	<b>\$ 61,535,533</b>	<b>\$ 61,615,533</b>

Misc & Debt Service

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Projected</b>	<b>2020 Request</b>	<b>2020 Executive</b>	<b>2020 Adopted</b>
Debt Service	47,239,110	54,708,710	54,708,710	57,079,711	54,422,907	54,422,907
Direct Appropriations	1,031,231	6,583,842	1,173,347	9,553,842	6,065,560	6,085,560
Transfer to Capital	6,309,390	2,671,000	2,671,001	4,000,000	1,612,063	1,612,063
<b>Total</b>	<b>\$ 54,579,731</b>	<b>\$ 63,963,552</b>	<b>\$ 58,553,058</b>	<b>\$ 70,633,553</b>	<b>\$ 62,100,530</b>	<b>\$ 62,120,530</b>