

GENERAL & LIBRARY FUNDS BY AGENCY

Administration

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

General Government

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

Library

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

Department of Planning and Development

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Building Inspection Division	4,534,746	4,731,645	4,482,644	4,754,587	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
Economic Development Division	1,539,972	1,869,894	1,727,150	1,916,264	2,006,377
PCED Office Of Director	681,995	822,094	889,097	841,493	872,102
Planning Division	3,185,915	3,229,072	3,276,546	3,201,410	3,315,474
Total	\$ 22,191,796	\$ 24,365,494	\$ 24,376,581	\$ 24,775,178	\$ 25,317,259

Public Safety and Health

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

Department of Public Works and Transportation

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

Misc & Debt Service

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