

Operating Budget by Function

General & Library Funds

Budget by Function-General & Library Funds

	2022 Adopted	2023 Adopted	Change	% Change
Administration	27,338,575	27,742,871	404,296	1.48%
Debt Service	56,108,323	61,587,222	5,478,899	9.76%
General Government	2,356,537	2,717,556	361,019	15.32%
Misc & Dir Approp to Cap	9,155,216	15,834,346	6,679,130	72.95%
Planning & Development	25,750,553	30,474,418	4,723,865	18.34%
Public Facilities	19,066,904	19,770,825	703,921	3.69%
Public Safety & Health	155,688,887	165,144,960	9,456,073	6.07%
Public Works	46,767,068	47,808,168	1,041,099	2.23%
Transportation	18,088,965	11,249,564	(6,839,401)	-37.81%
TOTAL	360,321,028	382,329,929	22,008,901	6.11%

Operating Budget by Function

General & Library Funds

Budget by Function & Agency-General & Library Funds

	2022 Adopted	2023 Agency Request			2023 Executive			2023 Adopted			Overall Change	
	Amount	Amount	Δ from Adopted	% Δ	Amount	Δ from Request	% Δ	Amount	Δ from Exec	% Δ	Δ (2022 to 2023)	% Δ
Administration	27,338,575	26,447,064	(891,511)	-3%	27,138,124	691,059	3%	27,742,871	604,747	2%	404,296	1%
Assessor	2,867,419	2,970,868	103,449	4%	3,004,901	34,033	1%	3,079,070	74,169	2%	211,652	7%
Attorney	2,979,123	3,039,635	60,512	2%	3,128,602	88,966	3%	3,209,248	80,647	3%	230,125	8%
Civil Rights	2,171,235	2,320,181	148,946	7%	2,336,734	16,553	1%	2,399,743	63,009	3%	228,508	11%
Clerk	3,541,911	2,210,038	(1,331,873)	-38%	2,255,276	45,238	2%	2,279,693	24,417	1%	(1,262,218)	-36%
Employee Assistance	473,019	462,140	(10,879)	-2%	466,848	4,709	1%	479,113	12,265	3%	6,094	1%
Finance	4,159,134	4,307,118	147,984	4%	4,515,132	208,013	5%	4,645,472	130,340	3%	486,338	12%
Human Resources	1,707,959	1,868,660	160,701	9%	2,021,128	152,467	8%	2,081,158	60,030	3%	373,199	22%
Information Technology	9,438,775	9,268,424	(170,351)	-2%	9,409,503	141,079	2%	9,569,373	159,870	2%	130,598	1%
Debt Service	56,108,323	61,108,323	5,000,000	9%	61,587,222	478,899	1%	61,587,222	-	0%	5,478,899	10%
Gen Fund Debt Service	56,108,323	61,108,323	5,000,000	9%	61,587,222	478,899	1%	61,587,222	-	0%	5,478,899	10%
General Government	2,356,537	2,502,235	145,698	6%	2,546,535	44,300	2%	2,717,556	171,021	7%	361,019	15%
Common Council	984,187	1,049,128	64,941	7%	1,082,050	32,922	3%	1,196,631	114,581	11%	212,444	22%
Mayor	1,142,239	1,210,971	68,732	6%	1,216,019	5,048	0%	1,259,001	42,981	4%	116,762	10%
Municipal Court	230,111	242,136	12,025	5%	248,466	6,330	3%	261,925	13,459	5%	31,814	14%
Misc & Dir Approp to Cap	9,155,216	15,951,451	6,796,235	74%	19,888,622	3,937,171	25%	15,834,346	(4,054,276)	-20%	6,679,130	73%
Capital Projects	840,000	840,000	-	0%	1,110,000	270,000	32%	1,110,000	-	0%	270,000	32%
Citywide Miscellaneous	8,315,216	15,111,451	6,796,235	82%	18,778,622	3,667,171	24%	14,724,346	(4,054,276)	-22%	6,409,130	77%
Planning & Development	25,750,553	25,693,632	(56,921)	0%	30,077,387	4,383,756	17%	30,474,418	397,030	1%	4,723,865	18%
Building Inspection	4,935,448	4,967,199	31,751	1%	4,969,967	2,768	0%	5,116,290	146,323	3%	180,842	4%
Community Development	14,532,182	14,474,238	(57,944)	0%	18,761,490	4,287,252	30%	18,850,950	89,460	0%	4,318,768	30%
Economic Development	2,182,679	2,230,630	47,951	2%	2,259,218	28,589	1%	2,324,802	65,584	3%	142,123	7%
PCED Office of Director	622,820	602,620	(20,200)	-3%	606,736	4,117	1%	620,344	13,607	2%	(2,476)	0%
Planning	3,477,424	3,418,945	(58,479)	-2%	3,479,976	61,031	2%	3,562,032	82,057	2%	84,608	2%
Public Facilities	19,066,904	19,430,821	363,917	2%	19,443,211	12,390	0%	19,770,825	327,614	2%	703,921	4%
Library	19,066,904	19,430,821	363,917	2%	19,443,211	12,390	0%	19,770,825	327,614	2%	703,921	4%
Public Safety & Health	155,688,887	157,865,535	2,176,648	1%	163,042,108	5,176,573	3%	165,144,960	2,102,851	1%	9,456,073	6%
Fire	63,742,785	64,963,342	1,220,557	2%	67,974,148	3,010,806	5%	68,098,376	124,228	0%	4,355,591	7%
Police	83,995,148	84,240,066	244,918	0%	85,079,872	839,806	1%	86,917,117	1,837,245	2%	2,921,969	3%
Independent Monitor	461,884	462,573	689	0%	464,899	2,326	1%	473,168	8,268	2%	11,284	2%
Public Health	7,489,070	8,199,554	710,484	9%	9,523,189	1,323,635	16%	9,656,299	133,110	1%	2,167,229	29%
Public Works	46,767,068	46,872,214	105,146	0%	46,986,436	114,222	0%	47,808,168	821,732	2%	1,041,099	2%
Engineering	4,528,690	5,004,624	475,934	11%	5,029,713	25,089	1%	5,066,401	36,688	1%	537,711	12%
Parks	15,535,002	15,933,797	398,794	3%	15,598,689	(335,108)	-2%	16,007,257	408,568	3%	472,254	3%
Streets	26,703,376	25,933,794	(769,582)	-3%	26,358,034	424,240	2%	26,734,510	376,476	1%	31,134	0%
Transportation	18,088,965	18,061,798	(27,167)	0%	11,189,135	(6,872,662)	-38%	11,249,564	60,428	1%	(6,839,401)	-38%
Metro Transit	9,126,564	9,126,564	-	0%	2,009,664	(7,116,900)	-78%	2,009,664	-	0%	(7,116,900)	-78%
Traffic Engineering	8,429,177	8,380,105	(49,072)	-1%	8,625,421	245,316	3%	8,671,580	46,159	1%	242,403	3%
Transportation	533,224	555,129	21,905	4%	554,051	(1,078)	0%	568,320	14,269	3%	35,096	7%