

Operating Budget by Function

General & Library Funds

Budget by Function-General & Library Funds

	2023 Adopted	2024 Executive	Change	% Change
Administration	27,742,871	30,563,249	2,820,378	10.17%
Debt Service	61,587,222	63,879,900	2,292,678	3.72%
General Government	2,717,556	3,068,032	350,476	12.90%
Misc & Dir Approp to Cap	15,834,346	10,072,592	(5,761,754)	-36.39%
Planning & Development	30,474,418	28,268,278	(2,206,140)	-7.24%
Public Facilities	19,770,825	20,748,477	977,652	4.94%
Public Safety & Health	165,144,960	172,028,937	6,883,978	4.17%
Public Works	47,808,168	50,110,608	2,302,440	4.82%
Transportation	11,249,564	26,036,725	14,787,162	131.45%
TOTAL	382,329,929	404,776,799	22,446,870	5.87%

Operating Budget by Function

General & Library Funds

Budget by Function & Agency-General & Library Funds

	2023 Adopted	2024 Agency Request			2024 Executive			Overall Change	
	Amount	Amount	Δ from Adopted	% Δ	Amount	Δ from Request	% Δ	Δ (2023 to 2024)	% Δ
Administration	27,742,871	30,254,538	2,511,667	9%	30,563,249	308,712	1%	2,820,378	10%
Assessor	3,079,070	3,358,467	279,397	9%	3,406,749	48,282	1%	327,679	11%
Attorney	3,209,248	3,383,599	174,351	5%	3,260,760	(122,839)	-4%	51,512	2%
Civil Rights	2,399,743	2,498,276	98,533	4%	2,601,856	103,580	4%	202,113	8%
Clerk	2,279,693	3,788,862	1,509,169	66%	3,810,472	21,609	1%	1,530,779	67%
Employee Assistance Program	479,113	497,899	18,786	4%	502,281	4,382	1%	23,168	5%
Finance	4,645,472	5,125,449	479,977	10%	5,333,063	207,614	4%	687,591	15%
Human Resources	2,081,158	2,088,879	7,721	0%	2,095,920	7,040	0%	14,762	1%
Information Technology	9,569,373	9,513,105	(56,268)	-1%	9,552,148	39,043	0%	(17,225)	0%
Debt Service	61,587,222	65,587,222	4,000,000	6%	63,879,900	(1,707,322)	-3%	2,292,678	4%
Gen Fund Debt Service	61,587,222	65,587,222	4,000,000	6%	63,879,900	(1,707,322)	-3%	2,292,678	4%
General Government	2,717,556	2,855,926	138,369	5%	3,068,032	212,107	7%	350,476	13%
Common Council	1,196,631	1,121,584	(75,047)	-6%	1,133,870	12,287	1%	(62,760)	-5%
Mayor	1,259,001	1,429,687	170,686	14%	1,622,566	192,880	13%	363,565	29%
Municipal Court	261,925	304,655	42,730	16%	311,596	6,940	2%	49,671	19%
Misc & Dir Approp to Cap	15,834,346	13,338,517	(2,495,829)	-16%	10,072,592	(3,265,925)	-24%	(5,761,754)	-36%
Capital Projects	1,110,000	1,110,000	-	0%	1,233,000	123,000	11%	123,000	11%
Citywide Miscellaneous	14,724,346	12,228,517	(2,495,829)	-17%	8,839,592	(3,388,925)	-28%	(5,884,754)	-40%
Planning & Development	30,474,418	27,431,072	(3,043,346)	-10%	28,268,278	837,206	3%	(2,206,140)	-7%
Building Inspection	5,116,290	5,541,611	425,321	8%	5,630,509	88,898	2%	514,220	10%
Community Development	18,850,950	14,963,445	(3,887,505)	-21%	15,511,407	547,962	4%	(3,339,543)	-18%
Economic Development	2,324,802	2,466,210	141,408	6%	2,500,710	34,499	1%	175,908	8%
PCED Office of Director	620,344	693,543	73,200	12%	703,296	9,752	1%	82,952	13%
Planning	3,562,032	3,766,262	204,230	6%	3,922,356	156,094	4%	360,324	10%
Public Facilities	19,770,825	20,604,069	833,244	4%	20,748,477	144,408	1%	977,652	5%
Library	19,770,825	20,604,069	833,244	4%	20,748,477	144,408	1%	977,652	5%
Public Safety & Health	165,144,960	169,580,779	4,435,820	3%	172,028,937	2,448,158	1%	6,883,978	4%
Fire	68,098,376	69,425,293	1,326,917	2%	70,292,692	867,399	1%	2,194,316	3%
Police	86,917,117	89,783,807	2,866,690	3%	91,033,353	1,249,546	1%	4,116,236	5%
Office of Independent Monitor	473,168	505,061	31,893	7%	509,420	4,359	1%	36,252	8%
Public Health	9,656,299	9,866,618	210,319	2%	10,193,472	326,854	3%	537,173	6%
Public Works	47,808,168	50,331,331	2,523,163	5%	50,110,608	(220,723)	0%	2,302,440	5%
Engineering	5,066,401	5,897,330	830,929	16%	5,926,844	29,514	1%	860,443	17%
Parks	16,007,257	16,900,794	893,537	6%	16,616,412	(284,381)	-2%	609,156	4%
Streets	26,734,510	27,533,207	798,697	3%	27,567,351	34,144	0%	832,841	3%
Transportation	11,249,564	23,694,390	12,444,826	111%	26,036,725	2,342,336	10%	14,787,162	131%
Metro Transit	2,009,664	14,000,000	11,990,336	597%	15,725,000	1,725,000	12%	13,715,336	682%
Traffic Engineering	8,671,580	9,129,581	458,001	5%	9,705,678	576,097	6%	1,034,098	12%
Transportation	568,320	564,809	(3,511)	-1%	606,048	41,239	7%	37,728	7%