

## Operating Budget by Function

### *General & Library Funds*

#### Budget by Function-General & Library Funds

	2021 Adopted	2022 Executive	Change	% Change
Administration	23,541,560	27,021,802	3,480,242	14.78%
Debt Service	55,912,825	56,108,323	195,498	0.35%
General Government	2,231,197	2,281,297	50,100	2.25%
Misc & Dir Approp to Cap	5,991,042	10,071,090	4,080,048	68.10%
Planning & Development	26,282,339	25,564,376	(717,963)	-2.73%
Public Facilities	18,849,564	18,948,759	99,195	0.53%
Public Safety & Health	151,363,015	154,465,273	3,102,258	2.05%
Public Works	47,984,025	46,490,402	(1,493,623)	-3.11%
Transportation	17,343,227	17,671,645	328,418	1.89%
<b>TOTAL</b>	<b>349,498,793</b>	<b>358,622,967</b>	<b>9,124,174</b>	<b>2.61%</b>

# Operating Budget by Function

## General & Library Funds

### Budget by Function & Agency-General & Library Funds

	2021 Adopted	2022 Agency Request			2022 Executive			Overall Change	
	Amount	Amount	Δ from Adopted	% Δ	Amount	Δ from Request	% Δ	Δ (Adopted to Exec)	% Δ
<b>Administration</b>	<b>23,541,560</b>	<b>27,180,406</b>	<b>3,638,846</b>	<b>15%</b>	<b>27,021,802</b>	<b>(158,604)</b>	<b>-1%</b>	<b>3,480,242</b>	<b>15%</b>
Assessor	2,790,146	2,761,790	(28,356)	-1%	2,845,799	84,009	3%	55,653	2%
Attorney	2,920,682	2,916,433	(4,249)	0%	2,954,028	37,595	1%	33,346	1%
Civil Rights	2,024,298	2,077,482	53,184	3%	2,097,398	19,916	1%	73,100	4%
Clerk	2,070,391	3,611,184	1,540,793	74%	3,534,595	(76,589)	-2%	1,464,204	71%
Employee Assistance	454,307	458,653	4,346	1%	469,257	10,604	2%	14,950	3%
Finance	3,744,979	4,000,091	255,112	7%	4,086,385	86,294	2%	341,406	9%
Human Resources	1,672,442	1,747,625	75,183	4%	1,690,298	(57,327)	-3%	17,856	1%
Information Technology	7,864,314	9,607,148	1,742,834	22%	9,344,042	(263,106)	-3%	1,479,728	19%
<b>Debt Service</b>	<b>55,912,825</b>	<b>58,612,825</b>	<b>2,700,000</b>	<b>5%</b>	<b>56,108,323</b>	<b>(2,504,502)</b>	<b>-4%</b>	<b>195,498</b>	<b>0%</b>
Gen Fund Debt Service	55,912,825	58,612,825	2,700,000	5%	56,108,323	(2,504,502)	-4%	195,498	0%
<b>General Government</b>	<b>2,231,197</b>	<b>2,269,467</b>	<b>38,270</b>	<b>2%</b>	<b>2,281,297</b>	<b>11,830</b>	<b>1%</b>	<b>50,100</b>	<b>2%</b>
Common Council	876,144	932,456	56,312	6%	923,140	(9,316)	-1%	46,996	5%
Mayor	1,123,505	1,099,232	(24,273)	-2%	1,130,891	31,659	3%	7,386	1%
Municipal Court	231,548	237,779	6,231	3%	227,266	(10,513)	-4%	(4,282)	-2%
<b>Misc &amp; Dir Approp to Cap</b>	<b>5,991,042</b>	<b>10,534,042</b>	<b>4,543,000</b>	<b>76%</b>	<b>10,071,090</b>	<b>(462,952)</b>	<b>-4%</b>	<b>4,080,048</b>	<b>68%</b>
Capital Projects	905,000	905,000	-	0%	915,000	10,000	1%	10,000	1%
Citywide Miscellaneous	5,086,042	9,629,042	4,543,000	89%	9,156,090	(472,952)	-5%	4,070,048	80%
<b>Planning &amp; Development</b>	<b>26,282,339</b>	<b>26,068,135</b>	<b>(214,204)</b>	<b>-1%</b>	<b>25,564,376</b>	<b>(503,759)</b>	<b>-2%</b>	<b>(717,963)</b>	<b>-3%</b>
Building Inspection	5,015,456	5,044,903	29,447	1%	4,895,829	(149,074)	-3%	(119,627)	-2%
Community Development	15,016,693	14,628,508	(388,185)	-3%	14,432,539	(195,969)	-1%	(584,154)	-4%
Economic Development	2,178,957	2,213,405	34,448	2%	2,165,693	(47,712)	-2%	(13,264)	-1%
PCED Office of Director	527,617	597,699	70,082	13%	618,727	21,028	4%	91,110	17%
Planning	3,543,616	3,583,620	40,004	1%	3,451,588	(132,032)	-4%	(92,028)	-3%
<b>Public Facilities</b>	<b>18,849,564</b>	<b>19,196,114</b>	<b>346,550</b>	<b>2%</b>	<b>18,948,759</b>	<b>(247,355)</b>	<b>-1%</b>	<b>99,195</b>	<b>1%</b>
Library	18,849,564	19,196,114	346,550	2%	18,948,759	(247,355)	-1%	99,195	1%
<b>Public Safety &amp; Health</b>	<b>151,363,015</b>	<b>152,464,648</b>	<b>1,101,633</b>	<b>1%</b>	<b>154,465,273</b>	<b>2,000,625</b>	<b>1%</b>	<b>3,102,258</b>	<b>2%</b>
Fire	61,180,396	61,786,949	606,553	1%	62,720,668	933,719	2%	1,540,272	3%
Police	82,794,221	82,983,412	189,191	0%	84,011,952	1,028,540	1%	1,217,731	1%
Independent Monitor	450,769	454,346	3,577	1%	459,308	4,962	1%	8,539	2%
Public Health	6,937,629	7,239,941	302,312	4%	7,273,345	33,404	0%	335,716	5%
<b>Public Works</b>	<b>47,984,025</b>	<b>48,769,034</b>	<b>785,009</b>	<b>2%</b>	<b>46,490,402</b>	<b>(2,278,632)</b>	<b>-5%</b>	<b>(1,493,623)</b>	<b>-3%</b>
Engineering	4,585,951	4,559,009	(26,942)	-1%	4,487,688	(71,321)	-2%	(98,263)	-2%
Parks	15,585,153	15,351,878	(233,275)	-1%	15,424,022	72,144	0%	(161,131)	-1%
Streets	27,812,921	28,858,147	1,045,226	4%	26,578,692	(2,279,455)	-8%	(1,234,229)	-4%
<b>Transportation</b>	<b>17,343,227</b>	<b>17,861,428</b>	<b>518,201</b>	<b>3%</b>	<b>17,671,645</b>	<b>(189,783)</b>	<b>-1%</b>	<b>328,418</b>	<b>2%</b>
Metro Transit	8,511,315	8,766,654	255,339	3%	8,766,654	-	0%	255,339	3%
Traffic Engineering	8,345,220	8,593,516	248,296	3%	8,375,795	(217,721)	-3%	30,575	0%
Transportation	486,692	501,258	14,566	3%	529,196	27,938	6%	42,504	9%