

## Operating Budget by Function

### *General & Library Funds*

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

	2020 Adopted	2021 Adopted	Change	% Change
Administration	24,802,434	23,541,560	(1,260,874)	-5.08%
Debt Service	54,422,907	55,912,825	1,489,918	2.74%
General Government	2,604,260	2,231,197	(373,063)	-14.33%
Misc & Dir Appropriation to Cap	7,697,623	5,991,042	(1,706,581)	-22.17%
Planning & Development	25,317,259	26,282,339	965,080	3.81%
Public Facilities	19,163,603	18,849,564	(314,039)	-1.64%
Public Safety & Health	145,084,514	151,363,015	6,278,501	4.33%
Public Works	45,636,565	47,984,026	2,347,461	5.14%
Transportation	15,978,968	17,343,227	1,364,258	8.54%
<b>TOTAL</b>	<b>\$ 340,708,133</b>	<b>\$ 349,498,793</b>	<b>\$ 8,790,660</b>	<b>2.58%</b>

# Operating Budget by Function

## General & Library Funds

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

	2020 Adopted	2021 Agency Request		2021 Executive		2021 Adopted		Overall Change	
	Amount	Amount	% Δ from Adopted	Amount	% Δ from Request	Amount	% Δ from Exec	Change (2020 to 2021)	% Δ
<b>Administration</b>	<b>24,802,434</b>	<b>24,704,642</b>	<b>0%</b>	<b>23,538,259</b>	<b>-5%</b>	<b>23,541,560</b>	<b>0%</b>	<b>(1,260,874)</b>	<b>-5%</b>
Assessor	2,712,661	2,799,839	3%	2,790,146	0%	2,790,146	0%	77,485	3%
Attorney	3,247,167	3,175,435	-2%	2,920,682	-8%	2,920,682	0%	(326,485)	-10%
Civil Rights	2,065,980	1,843,856	-11%	2,024,298	10%	2,024,298	0%	(41,682)	-2%
Clerk	2,982,498	1,979,447	-34%	2,070,391	5%	2,070,391	0%	(912,107)	-31%
EAP	416,687	453,009	9%	454,307	0%	454,307	0%	37,620	9%
Finance	4,175,833	4,223,367	1%	3,744,979	-11%	3,744,979	0%	(430,854)	-10%
Human Resources	2,008,882	2,006,861	0%	1,669,142	-17%	1,672,442	0%	(336,440)	-17%
Information Technology	7,192,726	8,222,828	14%	7,864,314	-4%	7,864,314	0%	671,588	9%
<b>Debt Service</b>	<b>54,422,907</b>	<b>57,122,907</b>	<b>5%</b>	<b>55,912,825</b>	<b>-2%</b>	<b>55,912,825</b>	<b>0%</b>	<b>1,489,918</b>	<b>3%</b>
Gen Fund Debt Service	54,422,907	57,122,907	5%	55,912,825	-2%	55,912,825	0%	1,489,918	3%
<b>General Government</b>	<b>2,604,260</b>	<b>3,039,351</b>	<b>17%</b>	<b>2,247,390</b>	<b>-26%</b>	<b>2,231,197</b>	<b>-1%</b>	<b>(373,063)</b>	<b>-14%</b>
Common Council	867,090	901,230	4%	892,337	-1%	876,144	-2%	9,054	1%
Mayor	1,513,669	1,901,297	26%	1,123,505	-41%	1,123,505	0%	(390,164)	-26%
Municipal Court	223,501	236,824	6%	231,548	-2%	231,548	0%	8,047	4%
<b>Misc &amp; Dir Appr to Cap</b>	<b>7,697,623</b>	<b>14,644,975</b>	<b>90%</b>	<b>6,091,042</b>	<b>-58%</b>	<b>5,991,042</b>	<b>-2%</b>	<b>(1,706,581)</b>	<b>-22%</b>
Capital Projects	1,612,063	1,612,063	0%	905,000	-44%	905,000	0%	(707,063)	-44%
Citywide Miscellaneous	6,085,560	13,032,912	53%	5,186,042	-60%	5,086,042	-2%	(999,518)	-15%
<b>Planning &amp; Devel.</b>	<b>25,317,259</b>	<b>25,753,312</b>	<b>2%</b>	<b>25,677,339</b>	<b>0%</b>	<b>26,282,339</b>	<b>2%</b>	<b>(24,712,259)</b>	<b>-98%</b>
Building Inspection	4,948,414	5,187,720	5%	5,015,456	-3%	5,015,456	0%	67,042	1%
Community Development	14,174,892	14,317,306	1%	14,411,693	1%	15,016,693	4%	841,801	6%
Economic Development	2,006,377	2,071,186	3%	2,178,957	5%	2,178,957	0%	172,580	9%
PCED Office of Director	872,102	556,084	-36%	527,617	-5%	527,617	0%	(344,485)	-40%
Planning	3,315,474	3,621,016	9%	3,543,616	-2%	3,543,616	0%	228,142	7%
<b>Public Facilities</b>	<b>19,163,603</b>	<b>19,179,747</b>	<b>0%</b>	<b>18,849,564</b>	<b>-2%</b>	<b>18,849,564</b>	<b>0%</b>	<b>(314,039)</b>	<b>-2%</b>
Library	19,163,603	19,179,747	11%	18,849,564	-2%	18,849,564	0%	(314,039)	-2%
<b>Public Safety &amp; Health</b>	<b>145,084,514</b>	<b>152,388,660</b>	<b>5%</b>	<b>151,890,365</b>	<b>0%</b>	<b>151,363,015</b>	<b>0%</b>	<b>6,278,501</b>	<b>4%</b>
Fire	57,020,341	61,365,098	12%	60,930,396	-1%	61,180,396	0%	4,160,055	7%
Police	81,830,699	84,184,382	5%	83,571,571	-1%	82,794,221	-1%	963,522	1%
Independent Monitor	-	-	0%	450,769	-	450,769	0%	450,769	-
Public Health	6,233,474	6,839,180	9%	6,937,629	1%	6,937,629	0%	704,155	11%
<b>Public Works</b>	<b>45,636,565</b>	<b>49,542,962</b>	<b>9%</b>	<b>47,880,254</b>	<b>-3%</b>	<b>47,984,026</b>	<b>0%</b>	<b>2,347,461</b>	<b>5%</b>
Engineering	4,505,518	4,394,807	6%	4,535,951	3%	4,585,951	1%	80,433	2%
Parks	14,736,923	16,188,990	22%	15,539,382	-4%	15,585,153	0%	848,230	6%
Streets	26,394,124	28,959,165	12%	27,804,921	-4%	27,812,921	0%	1,418,797	5%
<b>Transportation</b>	<b>15,978,968</b>	<b>16,463,463</b>	<b>3%</b>	<b>17,012,962</b>	<b>3%</b>	<b>17,343,227</b>	<b>2%</b>	<b>1,364,258</b>	<b>9%</b>
Metro Transit	8,552,649	8,511,315	0%	8,511,315	0%	8,511,315	0%	(41,334)	0%
Traffic Engineering	6,907,718	7,435,707	20%	8,014,955	8%	8,345,220	4%	1,437,501	21%
Transportation	518,601	516,441	0%	486,692	-6%	486,692	0%	(31,909)	-6%