

AGENCY BUDGETS BY FUNCTION

Public Safety And Health

<i>Agency</i>	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Fire Department	50,340,567	50,057,302	51,857,366	50,941,419	51,046,754
Police Department	69,888,792	69,789,912	70,820,735	70,382,384	73,035,279
Public Health	4,793,266	4,507,976	4,507,976	4,162,067	4,478,064
Total	\$ 125,022,625	\$ 124,355,190	\$ 127,186,078	\$ 125,485,870	\$ 128,560,097

General Government

<i>Agency</i>	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Common Council	507,545	629,560	602,700	756,862	801,342
Mayor	1,361,439	1,393,858	1,460,139	1,517,520	1,522,274
Municipal Court	(51,004)	-	71,704	-	(0)
Total	\$ 1,817,981	\$ 2,023,418	\$ 2,134,544	\$ 2,274,382	\$ 2,323,616

Administration

<i>Agency</i>	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Assessor	2,312,123	2,532,868	2,454,426	2,626,000	2,597,181
Attorney	2,736,676	2,953,891	3,010,109	2,951,843	2,959,172
Civil Rights	1,350,529	1,561,158	1,411,634	1,552,970	1,656,463
Clerk	2,394,710	1,440,855	1,287,134	2,292,898	2,299,751
Employee Assistance Program	330,652	344,591	339,527	357,005	357,341
Finance Department	3,382,022	3,691,808	3,619,399	3,740,210	3,783,041
Human Resources	1,723,722	1,662,401	1,791,908	1,720,754	1,921,726
Information Technology	6,002,550	6,520,633	6,266,437	6,561,736	6,647,385
Treasurer	615,914	539,941	715,468	564,521	695,828
Total	\$ 20,848,898	\$ 21,248,146	\$ 20,896,042	\$ 22,367,937	\$ 22,917,888

Public Facilities

<i>Agency</i>	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Monona Terrace Comm Conv	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Department of Public Works and Transportation

<i>Agency</i>	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Engineering Division	4,148,712	4,390,409	4,343,751	4,896,979	4,919,991
Fleet Services	-	-	-	-	-
Golf Courses	-	-	-	-	-
Landfill	-	-	-	-	-
Metro Transit	7,380,684	11,880,431	11,880,431	12,369,449	12,369,449
Parking Utility	-	-	-	-	-
Parks Division	14,263,909	13,227,472	13,580,815	13,929,282	13,573,966
Sewer Utility	-	-	-	-	-
Stormwater Utility	-	-	-	-	-
Streets Division	26,668,389	25,237,654	25,658,593	24,920,650	25,385,695
Transportation	-	-	-	-	50,000
Traffic Engineering	5,809,975	5,965,566	6,278,432	6,056,293	6,176,209
Water Utility	-	-	-	-	-
Total	\$ 58,271,669	\$ 60,701,532	\$ 61,742,023	\$ 62,172,653	\$ 62,475,310

Department of Planning and Development

Agency	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Building Inspection Division	4,358,868	4,357,827	4,307,392	4,451,902	4,502,439
CDA Housing Operations	174,218	176,512	176,512	174,219	175,000
CDA Redevelopment	-	-	-	-	-
Community Development Div	9,958,018	11,187,460	10,128,421	11,612,055	11,580,376
Economic Development Divisi	1,042,689	1,409,480	1,301,857	1,426,256	1,583,075
PCED Office Of Director	633,016	707,495	675,354	702,447	738,229
Planning Division	3,045,031	3,079,095	2,962,165	3,089,274	3,141,014
Total	\$ 19,211,840	\$ 20,917,869	\$ 19,551,700	\$ 21,456,153	\$ 21,720,133

Library

Agency	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Library	16,288,835	16,915,564	16,883,640	17,411,610	17,779,030
Total	\$ 16,288,835	\$ 16,915,564	\$ 16,883,640	\$ 17,411,610	\$ 17,779,030