

AGENCY BUDGETS BY FUNCTION

Public Safety And Health

| Agency | 2017 Actual | 2018 Adopted | 2018 Projected | 2019 Request | 2019 Executive |
|-------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Fire Department | 51,573,040 | 51,167,864 | 52,480,449 | 52,170,049 | 52,750,057 |
| Police Department | 71,692,539 | 73,530,279 | 75,555,417 | 75,274,900 | 76,653,285 |
| Public Health | 4,535,371 | 4,238,063 | 4,238,063 | 5,291,194 | 5,369,683 |
| Total | \$ 127,800,950 | \$ 128,936,206 | \$ 132,273,929 | \$ 132,736,143 | \$ 134,773,025 |

General Government

| Agency | 2017 Actual | 2018 Adopted | 2018 Projected | 2019 Request | 2019 Executive |
|-----------------|---------------------|---------------------|-----------------------|---------------------|-----------------------|
| Common Council | 545,612 | 801,342 | 776,936 | 822,924 | 831,869 |
| Mayor | 1,497,285 | 1,522,274 | 1,542,560 | 1,576,845 | 1,290,238 |
| Municipal Court | 65,551 | - | 115,428 | 52,000 | 55,494 |
| Total | \$ 2,108,448 | \$ 2,323,616 | \$ 2,434,924 | \$ 2,451,769 | \$ 2,177,601 |

Administration

| Agency | 2017 Actual | 2018 Adopted | 2018 Projected | 2019 Request | 2019 Executive |
|-----------------------------|----------------------|----------------------|-----------------------|----------------------|-----------------------|
| Assessor | 2,491,810 | 2,597,181 | 2,635,397 | 2,619,868 | 2,667,024 |
| Attorney | 2,983,401 | 2,959,172 | 3,059,537 | 3,040,562 | 3,123,351 |
| Civil Rights | 1,522,794 | 1,819,463 | 1,755,046 | 1,821,171 | 1,855,926 |
| Clerk | 1,281,093 | 2,299,751 | 2,146,752 | 1,682,128 | 1,736,064 |
| Employee Assistance Program | 316,624 | 357,341 | 343,717 | 351,535 | 413,502 |
| Finance Department | 3,691,551 | 3,783,041 | 3,696,882 | 3,805,670 | 3,420,658 |
| Human Resources | 1,861,767 | 1,921,726 | 1,686,991 | 1,936,815 | 1,613,995 |
| Information Technology | 6,319,679 | 6,557,385 | 6,532,235 | 6,585,677 | 7,048,694 |
| Treasurer | 689,176 | 695,828 | 718,448 | 718,974 | 764,563 |
| Total | \$ 21,157,894 | \$ 22,990,888 | \$ 22,575,005 | \$ 22,562,400 | \$ 22,643,777 |

Public Facilities

| Agency | 2017 Actual | 2018 Adopted | 2018 Projected | 2019 Request | 2019 Executive |
|--------------------------|--------------------|---------------------|-----------------------|---------------------|-----------------------|
| Monona Terrace Comm Conv | - | - | - | - | - |
| Total | \$ - | \$ - | \$ - | \$ - | \$ - |

Department of Public Works and Transportation

| Agency | 2017 Actual | 2018 Adopted | 2018 Projected | 2019 Request | 2019 Executive |
|----------------------|----------------------|----------------------|-----------------------|----------------------|-----------------------|
| Engineering Division | 4,601,510 | 4,919,991 | 4,562,651 | 4,482,303 | 4,354,460 |
| Fleet Services | - | - | - | - | - |
| Golf Courses | - | - | - | - | - |
| Landfill | - | - | - | - | - |
| Metro Transit | 11,880,431 | 12,369,449 | 12,369,449 | 13,496,689 | 14,211,149 |
| Parking Utility | - | - | - | - | - |
| Parks Division | 13,388,362 | 13,573,966 | 13,670,106 | 14,068,097 | 14,236,916 |
| Sewer Utility | - | - | - | - | - |
| Stormwater Utility | - | - | - | - | - |
| Streets Division | 24,130,647 | 25,385,695 | 25,857,256 | 25,978,258 | 26,387,940 |
| Transportation | - | 100,000 | 108,024 | 406,572 | 461,293 |
| Traffic Engineering | 6,031,131 | 6,201,209 | 6,094,405 | 6,475,182 | 6,571,722 |
| Water Utility | - | - | - | - | - |
| Total | \$ 60,032,080 | \$ 62,550,310 | \$ 62,661,891 | \$ 64,907,101 | \$ 66,223,480 |

Department of Planning and Development

| Agency | 2017 Actual | 2018 Adopted | 2018 Projected | 2019 Request | 2019 Executive |
|------------------------------|----------------------|----------------------|-----------------------|----------------------|-----------------------|
| Building Inspection Division | 4,340,940 | 4,564,439 | 4,643,978 | 4,651,524 | 4,731,645 |
| CDA Housing Operations | 176,512 | 175,000 | 175,000 | 175,000 | 175,000 |
| CDA Redevelopment | - | - | - | - | - |
| Community Development Div | 12,399,176 | 11,918,876 | 12,340,186 | 12,600,328 | 13,310,789 |
| Economic Development Divisi | 1,384,178 | 1,583,075 | 1,529,599 | 1,780,068 | 1,834,894 |
| PCED Office Of Director | 656,688 | 738,229 | 678,643 | 770,281 | 822,094 |
| Planning Division | 3,074,026 | 3,166,014 | 3,337,213 | 2,875,096 | 3,229,072 |
| Total | \$ 22,031,519 | \$ 22,145,633 | \$ 22,704,619 | \$ 22,852,297 | \$ 24,103,494 |

Library

| Agency | 2017 Actual | 2018 Adopted | 2018 Projected | 2019 Request | 2019 Executive |
|---------------|----------------------|----------------------|-----------------------|----------------------|-----------------------|
| Library | 16,915,565 | 17,779,030 | 17,779,031 | 18,056,208 | 17,703,835 |
| Total | \$ 16,915,565 | \$ 17,779,030 | \$ 17,779,031 | \$ 18,056,208 | \$ 17,703,835 |