

## Operating Budget by Function

### *General & Library Funds*

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

	2024 Adopted	2025 Adopted	Change	% Change
Administration	30,665,782	32,134,805	1,469,023	4.79%
Debt Service	63,879,900	68,147,105	4,267,205	6.68%
General Government	2,981,006	3,037,505	56,499	1.90%
Misc & Dir Approp to Cap	10,076,416	11,761,683	1,685,267	16.72%
Planning & Development	28,351,278	31,217,922	2,866,644	10.11%
Public Facilities	20,748,477	22,174,898	1,426,422	6.87%
Public Safety & Health	172,427,357	182,256,977	9,829,620	5.70%
Public Works	50,110,608	52,163,641	2,053,033	4.10%
Transportation	26,127,925	29,588,622	3,460,696	13.25%
<b>TOTAL</b>	<b>405,368,750</b>	<b>432,483,159</b>	<b>27,114,409</b>	<b>6.69%</b>

## Operating Budget by Function

General & Library Funds

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

	2024 Adopted	2025 Agency Request			2025 Executive			2025 Adopted			Overall Change	
	Amount	Amount	Δ from Adopted	% Δ	Amount	Δ from Request	% Δ	Amount	Δ from Exec	% Δ	Δ (2024 to 2025)	% Δ
<b>Administration</b>	<b>30,665,782</b>	<b>31,935,918</b>	<b>1,270,135</b>	<b>4%</b>	<b>32,134,805</b>	<b>198,887</b>	<b>1%</b>	<b>32,134,805</b>	<b>-</b>	<b>0%</b>	<b>1,469,023</b>	<b>5%</b>
Assessor	3,406,749	3,734,687	327,938	10%	3,772,896	38,208	1%	3,772,896	-	0%	366,146	11%
Attorney	3,277,760	3,168,393	(109,367)	-3%	3,191,310	22,917	1%	3,191,310	-	0%	(86,450)	-3%
Civil Rights	2,687,389	2,672,282	(15,107)	-1%	2,676,900	4,619	0%	2,676,900	-	0%	(10,489)	0%
Clerk	3,810,472	2,645,254	(1,165,218)	-31%	2,657,481	12,227	0%	2,657,481	-	0%	(1,152,991)	-30%
Employee Assistance Program	502,281	483,165	(19,116)	-4%	489,372	6,207	1%	489,372	-	0%	(12,909)	-3%
Finance	5,333,063	6,060,340	727,277	14%	6,090,584	30,244	0%	6,090,584	-	0%	757,521	14%
Human Resources	2,095,920	2,251,145	155,226	7%	2,275,002	23,856	1%	2,275,002	-	0%	179,082	9%
Information Technology	9,552,148	10,920,652	1,368,504	14%	10,981,261	60,609	1%	10,981,261	-	0%	1,429,113	15%
<b>Debt Service</b>	<b>63,879,900</b>	<b>68,879,900</b>	<b>5,000,000</b>	<b>8%</b>	<b>68,147,105</b>	<b>(732,795)</b>	<b>-1%</b>	<b>68,147,105</b>	<b>-</b>	<b>0%</b>	<b>4,267,205</b>	<b>7%</b>
Gen Fund Debt Service	63,879,900	68,879,900	5,000,000	8%	68,147,105	(732,795)	-1%	68,147,105	-	0%	4,267,205	7%
<b>General Government</b>	<b>2,981,006</b>	<b>3,021,014</b>	<b>40,008</b>	<b>1%</b>	<b>3,037,505</b>	<b>16,491</b>	<b>1%</b>	<b>3,037,505</b>	<b>-</b>	<b>0%</b>	<b>56,499</b>	<b>2%</b>
Common Council	1,130,046	1,173,497	43,451	4%	1,177,689	4,192	0%	1,177,689	-	0%	47,643	4%
Mayor	1,539,364	1,476,869	(62,495)	-4%	1,481,156	4,287	0%	1,481,156	-	0%	(58,208)	-4%
Municipal Court	311,596	370,648	59,053	19%	378,660	8,012	2%	378,660	-	0%	67,064	22%
<b>Misc &amp; Dir Approp to Cap</b>	<b>10,076,416</b>	<b>13,215,019</b>	<b>3,138,603</b>	<b>31%</b>	<b>11,831,683</b>	<b>(1,383,336)</b>	<b>-10%</b>	<b>11,761,683</b>	<b>(70,000)</b>	<b>-1%</b>	<b>1,685,267</b>	<b>17%</b>
Capital Projects	1,233,000	1,233,000	-	0%	3,298,065	2,065,065	167%	3,298,065	-	0%	2,065,065	167%
Citywide Miscellaneous	8,843,416	11,982,019	3,138,603	35%	8,533,618	(3,448,401)	-29%	8,463,618	(70,000)	-1%	(379,798)	-4%
<b>Planning &amp; Development</b>	<b>28,351,278</b>	<b>28,810,030</b>	<b>458,752</b>	<b>2%</b>	<b>30,438,522</b>	<b>1,628,492</b>	<b>6%</b>	<b>31,217,922</b>	<b>779,400</b>	<b>3%</b>	<b>2,866,644</b>	<b>10%</b>
Building Inspection	5,630,509	5,840,168	209,659	4%	5,896,003	55,835	1%	5,896,003	-	0%	265,494	5%
Community Development	15,594,407	15,680,228	85,821	1%	17,200,640	1,520,412	10%	17,980,040	779,400	5%	2,385,633	15%
Economic Development	2,500,710	2,595,194	94,484	4%	2,614,358	19,164	1%	2,614,358	-	0%	113,648	5%
PCED Office of Director	703,296	716,436	13,140	2%	720,448	4,012	1%	720,448	-	0%	17,153	2%
Planning	3,922,356	3,978,005	55,648	1%	4,007,073	29,068	1%	4,007,073	-	0%	84,716	2%
<b>Public Facilities</b>	<b>20,748,477</b>	<b>21,773,982</b>	<b>1,025,505</b>	<b>5%</b>	<b>22,174,898</b>	<b>400,916</b>	<b>2%</b>	<b>22,174,898</b>	<b>-</b>	<b>0%</b>	<b>1,426,422</b>	<b>7%</b>
Library	20,748,477	21,773,982	1,025,505	5%	22,174,898	400,916	2%	22,174,898	-	0%	1,426,422	7%
<b>Public Safety &amp; Health</b>	<b>172,427,357</b>	<b>180,977,131</b>	<b>8,549,774</b>	<b>5%</b>	<b>182,158,977</b>	<b>1,181,846</b>	<b>1%</b>	<b>182,256,977</b>	<b>98,000</b>	<b>0%</b>	<b>9,829,620</b>	<b>6%</b>
Fire	70,567,692	74,432,130	3,864,438	5%	74,931,653	499,523	1%	74,931,653	-	0%	4,363,961	6%
Police	91,033,353	95,222,141	4,188,788	5%	96,160,248	938,107	1%	96,131,038	(29,210)	0%	5,097,686	6%
Office of Independent Monitor	509,420	467,608	(41,812)	-8%	272,554	(195,054)	-42%	399,764	127,210	47%	(109,657)	-22%
Public Health	10,316,892	10,855,252	538,360	5%	10,794,522	(60,730)	-1%	10,794,522	-	0%	477,630	5%
<b>Public Works</b>	<b>50,110,608</b>	<b>52,948,067</b>	<b>2,837,459</b>	<b>6%</b>	<b>52,215,541</b>	<b>(732,525)</b>	<b>-1%</b>	<b>52,163,641</b>	<b>(51,900)</b>	<b>0%</b>	<b>2,053,033</b>	<b>4%</b>
Engineering	5,926,844	6,114,770	187,926	3%	6,061,661	(53,108)	-1%	6,061,661	-	0%	134,817	2%
Parks	16,616,412	17,825,002	1,208,590	7%	17,295,303	(529,700)	-3%	17,257,403	(37,900)	0%	640,990	4%
Streets	27,567,351	29,008,295	1,440,943	5%	28,858,578	(149,717)	-1%	28,844,578	(14,000)	0%	1,277,226	5%
<b>Transportation</b>	<b>26,127,925</b>	<b>29,514,543</b>	<b>3,386,617</b>	<b>13%</b>	<b>29,588,622</b>	<b>74,079</b>	<b>0%</b>	<b>29,588,622</b>	<b>-</b>	<b>0%</b>	<b>3,460,696</b>	<b>13%</b>
Metro Transit	15,725,000	18,442,237	2,717,237	17%	18,442,237	-	0%	18,442,237	-	0%	2,717,237	17%
Traffic Engineering	9,796,878	10,371,959	575,081	6%	10,492,411	120,452	1%	10,492,411	-	0%	695,533	7%
Transportation	606,048	700,347	94,299	16%	653,974	(46,373)	-7%	653,974	-	0%	47,926	8%