

Operating Budget by Function

General & Library Funds

Budget by Function-General & Library Funds

	2024 Adopted	2025 Executive	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	11,831,683	1,755,267	17.42%
Planning & Development	28,351,278	30,438,522	2,087,244	7.36%
Public Facilities	20,748,477	22,174,898	1,426,422	6.87%
Public Safety & Health	172,427,357	182,158,977	9,731,620	5.64%
Public Works	50,110,608	52,215,541	2,104,933	4.20%
Transportation	26,127,925	29,588,622	3,460,696	13.25%
TOTAL	405,368,750	431,727,659	26,358,909	6.50%

Operating Budget by Function

General & Library Funds

Budget by Function & Agency-General & Library Funds

	2024 Adopted	2025 Agency Request			2025 Executive			Overall Change	
	Amount	Amount	Δ from Adopted	% Δ	Amount	Δ from Request	% Δ	Δ (2024 to 2025)	% Δ
Administration	30,665,782	31,935,918	1,270,135	4%	32,134,805	198,887	1%	1,469,023	5%
Assessor	3,406,749	3,734,687	327,938	10%	3,772,896	38,208	1%	366,146	11%
Attorney	3,277,760	3,168,393	(109,367)	-3%	3,191,310	22,917	1%	(86,450)	-3%
Civil Rights	2,687,389	2,672,282	(15,107)	-1%	2,676,900	4,619	0%	(10,489)	0%
Clerk	3,810,472	2,645,254	(1,165,218)	-31%	2,657,481	12,227	0%	(1,152,991)	-30%
Employee Assistance Program	502,281	483,165	(19,116)	-4%	489,372	6,207	1%	(12,909)	-3%
Finance	5,333,063	6,060,340	727,277	14%	6,090,584	30,244	0%	757,521	14%
Human Resources	2,095,920	2,251,145	155,226	7%	2,275,002	23,856	1%	179,082	9%
Information Technology	9,552,148	10,920,652	1,368,504	14%	10,981,261	60,609	1%	1,429,113	15%
Debt Service	63,879,900	68,879,900	5,000,000	8%	68,147,105	(732,795)	-1%	4,267,205	7%
Gen Fund Debt Service	63,879,900	68,879,900	5,000,000	8%	68,147,105	(732,795)	-1%	4,267,205	7%
General Government	2,981,006	3,021,014	40,008	1%	3,037,505	16,491	1%	56,499	2%
Common Council	1,130,046	1,173,497	43,451	4%	1,177,689	4,192	0%	47,643	4%
Mayor	1,539,364	1,476,869	(62,495)	-4%	1,481,156	4,287	0%	(58,208)	-4%
Municipal Court	311,596	370,648	59,053	19%	378,660	8,012	2%	67,064	22%
Misc & Dir Approp to Cap	10,076,416	13,215,019	3,138,603	31%	11,831,683	(1,383,336)	-10%	1,755,267	17%
Capital Projects	1,233,000	1,233,000	-	0%	3,298,065	2,065,065	167%	2,065,065	167%
Citywide Miscellaneous	8,843,416	11,982,019	3,138,603	35%	8,533,618	(3,448,401)	-29%	(309,798)	-4%
Planning & Development	28,351,278	28,810,030	458,752	2%	30,438,522	1,628,492	6%	2,087,244	7%
Building Inspection	5,630,509	5,840,168	209,659	4%	5,896,003	55,835	1%	265,494	5%
Community Development	15,594,407	15,680,228	85,821	1%	17,200,640	1,520,412	10%	1,606,233	10%
Economic Development	2,500,710	2,595,194	94,484	4%	2,614,358	19,164	1%	113,648	5%
PCED Office of Director	703,296	716,436	13,140	2%	720,448	4,012	1%	17,153	2%
Planning	3,922,356	3,978,005	55,648	1%	4,007,073	29,068	1%	84,716	2%
Public Facilities	20,748,477	21,773,982	1,025,505	5%	22,174,898	400,916	2%	1,426,422	7%
Library	20,748,477	21,773,982	1,025,505	5%	22,174,898	400,916	2%	1,426,422	7%
Public Safety & Health	172,427,357	180,977,131	8,549,774	5%	182,158,977	1,181,846	1%	9,731,620	6%
Fire	70,567,692	74,432,130	3,864,438	5%	74,931,653	499,523	1%	4,363,961	6%
Police	91,033,353	95,222,141	4,188,788	5%	96,160,248	938,107	1%	5,126,896	6%
Office of Independent Monitor	509,420	467,608	(41,812)	-8%	272,554	(195,054)	-42%	(236,867)	-46%
Public Health	10,316,892	10,855,252	538,360	5%	10,794,522	(60,730)	-1%	477,630	5%
Public Works	50,110,608	52,948,067	2,837,459	6%	52,215,541	(732,525)	-1%	2,104,933	4%
Engineering	5,926,844	6,114,770	187,926	3%	6,061,661	(53,108)	-1%	134,817	2%
Parks	16,616,412	17,825,002	1,208,590	7%	17,295,303	(529,700)	-3%	678,890	4%
Streets	27,567,351	29,008,295	1,440,943	5%	28,858,578	(149,717)	-1%	1,291,226	5%
Transportation	26,127,925	29,514,543	3,386,617	13%	29,588,622	74,079	0%	3,460,696	13%
Metro Transit	15,725,000	18,442,237	2,717,237	17%	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%	695,533	7%
Transportation	606,048	700,347	94,299	16%	653,974	(46,373)	-7%	47,926	8%