

GENERAL FUND 2026 PROPOSED BUDGET SUMMARY BY AREA OF EXPENSE

Department/Division	Personnel	Amended Personnel	Materials	Amended Materials	Services	Amended Services	Other	Amended Other	Capital	Amended Capital	Transfers	Amended Transfers	Totals	Amended Totals
City Council	\$ 7,454,708	\$ 7,454,708	\$ 37,542	\$ 37,542	\$ 365,687	\$ 365,687	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 7,860,937	\$ 7,860,937
City Auditor														
City Auditor	5,886,120	5,886,120	23,000	23,000	710,622	710,622	1,000	1,000	-	-	-	-	6,620,742	6,620,742
Income Tax	8,099,579	8,099,579	49,000	49,000	5,625,395	5,625,395	500	500	-	-	-	-	13,774,474	13,774,474
Total	13,985,699	13,985,699	72,000	72,000	6,336,017	6,336,017	1,500	1,500	-	-	-	-	20,395,216	20,395,216
City Treasurer														
City Treasurer	1,473,166	1,473,166	3,768	3,768	410,526	410,526	-	-	-	-	-	-	1,887,460	1,887,460
City Attorney														
City Attorney	18,478,344	18,478,344	66,000	66,000	572,775	572,775	3,000	3,000	-	-	-	-	19,120,119	19,120,119
Real Estate	263,598	263,598	-	-	-	-	-	-	-	-	-	-	263,598	263,598
Total	18,741,942	18,741,942	66,000	66,000	572,775	572,775	3,000	3,000	-	-	-	-	19,383,717	19,383,717
Municipal Court Judges														
Municipal Court Judges	26,586,306	26,586,306	110,075	110,075	2,026,504	2,726,501	-	-	-	-	245,000	245,000	28,967,882	29,667,882
Municipal Court Clerk														
Municipal Court Clerk	16,651,892	17,775,892	129,359	192,350	1,104,776	1,104,776	-	-	-	-	-	-	17,877,018	19,073,018
Civil Service														
Civil Service	5,561,800	5,561,800	52,800	52,800	923,209	923,209	116,000	116,000	-	-	-	-	6,653,809	6,653,809
Public Safety														
Administration	9,693,638	9,693,638	107,000	107,000	4,092,070	4,092,070	520,150	520,150	-	-	-	-	14,412,858	14,412,858
Support Services	20,838,845	20,838,845	2,470,622	2,470,622	4,834,579	4,834,579	10,000	10,000	-	-	-	-	28,154,046	28,154,046
Police	409,668,787	409,668,787	8,630,298	8,630,298	25,389,170	25,389,170	275,000	275,000	40,000	40,000	-	-	444,003,255	444,003,255
Fire	340,603,355	340,603,355	5,547,617	5,547,617	17,168,097	17,168,097	150,000	150,000	-	-	-	-	363,469,069	363,469,069
Total	780,804,625	780,804,625	16,755,537	16,755,537	51,483,916	51,483,916	955,150	955,150	40,000	40,000	-	-	850,039,228	850,039,228
Office of the Mayor														
Mayor	4,159,058	4,159,058	20,500	20,500	387,064	387,064	57,000	57,000	-	-	-	-	4,623,622	4,623,622
Office of Diversity & Inclusion	1,568,434	1,568,434	8,000	8,000	517,671	517,671	50,000	50,000	-	-	-	-	2,144,105	2,144,105
Office of CelebrateOne	1,674,277	1,674,277	21,000	21,000	220,170	220,170	390,000	390,000	-	-	-	-	2,305,447	2,305,447
Office of Education	342,850	342,850	2,000	2,000	11,745,514	13,745,514	364,383	364,383	-	-	-	-	12,454,747	14,454,747
Office of Violence Prevention	2,744,694	2,744,694	51,000	51,000	1,382,360	1,382,360	2,139,000	2,139,000	-	-	-	-	6,317,054	6,317,054
Total	10,489,313	10,489,313	102,500	102,500	14,252,779	16,252,779	3,000,383	3,000,383	-	-	-	-	27,844,975	29,844,975
Inspector General														
Inspector General	2,203,756	2,203,756	28,400	28,400	41,022	41,022	-	-	-	-	-	-	2,273,178	2,273,178
Building and Zoning Services														
Building & Zoning	1,555,454	1,555,454	35,250	35,250	242,761	242,761	3,500	3,500	-	-	-	-	1,836,965	1,836,965
Code Enforcement	2,047,719	2,047,719	48,750	48,750	564,102	564,102	8,000	8,000	-	-	-	-	2,668,571	2,668,571
Total	3,603,173	3,603,173	84,000	84,000	806,863	806,863	11,500	11,500	-	-	-	-	4,505,536	4,505,536
Development														
Administration	4,459,930	4,459,930	40,000	40,000	540,636	540,636	151,000	151,000	-	-	-	-	5,191,566	5,191,566
Econ. Development	1,497,953	1,497,953	4,400	4,400	1,972,832	1,972,832	1,641,000	1,641,000	-	-	-	-	5,116,185	5,116,185
Planning	2,293,440	2,293,440	6,600	6,600	443,603	443,603	1,000	1,000	-	-	-	-	2,744,643	2,744,643
Housing	2,648,529	2,648,529	13,000	13,000	766,324	766,324	45,000	45,000	-	-	-	-	3,472,853	3,472,853
Real Estate&Land Redevelopm	1,806,648	1,806,648	3,000	3,000	335,000	335,000	-	-	-	-	-	-	2,144,648	2,144,648
Housing Stability	1,186,969	1,186,969	3,150	3,150	497,000	497,000	16,547,989	14,447,989	-	-	-	-	18,235,108	16,135,108
Total	13,893,469	13,893,469	70,150	70,150	4,555,395	4,555,395	18,385,989	16,285,989	-	-	-	-	36,905,003	34,805,003
Finance and Management														
Finance Administration	3,358,089	3,358,089	11,500	11,500	897,497	897,497	-	-	-	-	-	-	4,267,086	4,267,086
Financial Management	3,367,154	3,367,154	2,500	2,500	1,680,312	1,680,312	-	-	-	-	-	-	5,049,966	5,049,966
Facilities Management	10,875,954	10,875,954	1,335,000	1,335,000	11,054,622	11,054,622	1,000	1,000	-	-	-	-	23,266,576	23,266,576
Total	17,601,197	17,601,197	1,349,000	1,349,000	13,632,431	13,632,431	1,000	1,000	-	-	-	-	32,583,628	32,583,628
Finance City-wide														
Finance City-wide	-	-	-	-	-	-	-	-	-	-	20,600,000	28,633,300	20,600,000	28,633,300
Finance Technology (pays gf agency bills)														
Finance Technology (pays gf agency bills)	-	-	-	-	36,649,593	36,649,593	-	-	-	-	-	-	36,649,593	36,649,593
Human Resources														
Administration	2,424,449	2,424,449	30,500	30,500	119,088	119,088	-	-	-	-	-	-	2,574,037	2,574,037
Occupational Safety & Health	-	-	12,000	12,000	1,700,000	1,700,000	-	-	-	-	-	-	1,712,000	1,712,000
Total	2,424,449	2,424,449	42,500	42,500	1,819,088	1,819,088	-	-	-	-	-	-	4,286,037	4,286,037
Neighborhoods														
Neighborhoods	7,359,809	7,359,809	80,809	80,809	880,149	880,149	5,381,000	5,381,000	-	-	52,500	52,500	13,754,267	13,754,267
Health														
Health	-	-	-	-	-	-	-	-	-	-	32,887,105	30,315,079	32,887,105	30,315,079
Recreation and Parks														
Recreation and Parks	-	-	-	-	-	-	-	-	-	-	58,757,388	58,533,414	58,757,388	58,533,414
Public Service														
Administration	494,444	494,444	-	-	5,290	5,290	-	-	-	-	-	-	499,734	499,734
Refuse Collection	17,006,740	17,006,740	250,000	250,000	14,898,615	14,898,615	100,000	100,000	10,000	10,000	-	-	32,265,355	32,265,355
Total	17,501,184	17,501,184	250,000	250,000	14,903,905	14,903,905	100,000	100,000	10,000	10,000	-	-	32,765,089	32,765,089
Total General														
Operating Fund	\$ 946,336,488	\$ 947,460,488	\$ 19,225,431	\$ 19,297,431	\$ 150,764,632	\$ 153,464,632	\$ 27,958,522	\$ 25,858,522	\$ 50,000	\$ 50,000	\$ 112,541,993	\$ 117,779,293	\$ 1,256,877,066	\$ 1,263,910,366