

GENERAL FUND 2026 PROPOSED BUDGET SUMMARY BY AREA OF EXPENSE

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