

**2025 PROPOSED APPROPRIATIONS - ALL FUNDS SUMMARY BY OBJECT OF EXPENSE**

	<b>PERSONNEL</b>	<b>MATERIALS</b>	<b>SERVICES</b>	<b>OTHER</b>	<b>CAPITAL OUTLAY</b>	<b>DEBT SERVICE</b>	<b>TRANSFERS</b>	<b>TOTAL</b>
<b>GENERAL FUND</b>	\$ 880,873,233	\$ 18,780,097	\$ 188,050,185	\$ 21,345,650	\$ 306,124	\$ -	\$ 118,719,711	\$ 1,228,075,000
<b>SPECIAL REVENUE FUNDS</b>								
<b>Municipal Court Computer Fund</b>								
Judges	126,448	85,000	184,400	-	-	-	-	395,848
Clerk	-	81,000	1,081,161	-	-	-	-	1,162,161
<b>Total Court Computer</b>	126,448	166,000	1,265,561	-	-	-	-	1,558,009
<b>Street Construction, Main. &amp; Repair</b>								
Service Administration	7,578,658	56,000	2,208,952	3,000	140,000	-	-	9,986,610
Traffic Management	14,139,224	2,840,000	3,315,716	63,000	4,605,000	-	-	24,962,940
Infrastructure Management	23,211,418	1,402,000	19,619,916	70,000	1,100,000	-	-	45,403,334
Design & Construction	5,674,808	15,000	1,892,214	3,500	70,000	-	-	7,655,522
<b>Total SCMR</b>	50,604,108	4,313,000	27,036,798	139,500	5,915,000	-	-	88,008,406
<b>Development Services Fund</b>								
Building & Zoning	22,867,109	169,100	8,831,384	233,500	210,000	-	-	32,311,093
Code Enforcement	1,869,151	-	-	-	-	-	-	1,869,151
<b>Total Development Services</b>	24,736,260	169,100	8,831,384	233,500	210,000	-	-	34,180,244
<b>Private Inspection Fund</b>								
Service Administration	114,564	10,000	17,000	-	-	-	-	141,564
Design & Construction	4,249,388	73,500	1,356,506	3,350	250,000	-	-	5,932,744
<b>Total Private Inspection</b>	4,363,952	83,500	1,373,506	3,350	250,000	-	-	6,074,308
<b>Health Special Revenue</b>								
Department of Public Health	35,220,594	1,480,748	7,982,332	35,000	-	-	-	44,718,674
<b>Rec. and Parks Oper. &amp; Extension</b>								
Department of Recreation & Parks	53,825,719	4,514,519	16,815,419	4,297,450	-	-	182,489	79,635,596
<b>Broad Street Operations Fund</b>								
Division of Facilities Management	1,059,960	-	444,000	-	-	-	-	1,503,960
<b>E-911 Fund</b>								
Support Services	1,566,228	-	-	-	-	-	-	1,566,228
<b>Emergency Human Services Fund</b>								
Development Administration	-	-	3,492,000	-	-	-	-	3,492,000

**2025 PROPOSED APPROPRIATIONS - ALL FUNDS SUMMARY BY OBJECT OF EXPENSE (CONT.)**

	<b>PERSONNEL</b>	<b>MATERIALS</b>	<b>SERVICES</b>	<b>OTHER</b>	<b>CAPITAL OUTLAY</b>	<b>DEBT SERVICE</b>	<b>TRANSFERS</b>	<b>TOTAL</b>
<b>INTERNAL SERVICE FUNDS</b>								
<b>Print and Mailroom Services Fund</b>								
Financial Management	\$ 529,110	\$ 194,500	\$ 1,455,699	\$ -	\$ -	\$ -	\$ -	\$ 2,179,309
<b>Land Acquisition</b>								
Real Estate	1,246,478	31,100	124,894	2,000	-	-	-	1,404,472
<b>Information Services</b>								
Administration	3,069,333	898,054	9,846,242	-	250,000	-	-	14,063,629
Information Services	26,453,676	481,276	16,061,749	1,000	100,000	6,278,294	-	49,375,995
<b>Total Information Services</b>	29,523,009	1,379,330	25,907,991	1,000	350,000	6,278,294	-	63,439,624
<b>Fleet Management Services</b>								
Division of Fleet Management	15,150,886	21,768,590	6,637,490	1,500	25,000	3,549,486	-	47,132,952
Finance and Management Administration	1,114,673	-	-	-	-	-	-	1,114,673
<b>Total Fleet Management Services</b>	16,265,559	21,768,590	6,637,490	1,500	25,000	3,549,486	-	48,247,625
<b>Construction Inspection Fund</b>								
Service Administration	1,287,845	13,000	38,000	-	-	-	-	1,338,845
Design & Construction	9,915,215	167,500	2,558,401	7,650	250,000	-	-	12,898,766
<b>Total Construction Inspection Fund</b>	11,203,060	180,500	2,596,401	7,650	250,000	-	-	14,237,611
<b>Employee Benefits</b>								
Department of Human Resources	5,255,091	125,500	2,463,053	-	-	-	-	7,843,644
Department of Finance and Management	-	-	680,000	-	-	-	-	680,000
<b>Total Employee Benefits</b>	5,255,091	125,500	3,143,053	-	-	-	-	8,523,644
<b>ENTERPRISE FUNDS</b>								
<b>Various Enterprise Funds</b>								
Public Utilities Director's Office	32,847,081	1,326,635	28,027,657	72,000	-	-	-	62,273,373
<b>Water System Enterprise</b>								
Division of Water	54,394,532	38,481,640	76,387,819	53,000	3,933,320	114,177,812	-	287,428,123
<b>Sewerage System Enterprise</b>								
Division of Sewers and Drains	53,430,144	17,083,005	77,520,453	126,500	5,274,100	182,608,786	14,364,134	350,407,122
<b>Storm System Enterprise</b>								
Division of Sewers and Drains	2,900,040	140,905	28,174,043	20,000	105,000	13,294,321	-	44,634,309
<b>Electricity Enterprise</b>								
Division of Electricity	13,249,152	74,065,048	18,479,967	21,500	11,043,000	4,779,059	-	121,637,726
<b>Mobility Enterprise</b>								
Administration	1,254,389	60,000	490,000	-	-	-	-	1,804,389
Parking Services	6,208,924	226,000	14,827,616	53,000	120,000	3,959,244	-	25,394,784
<b>Total Mobility Enterprise</b>	7,463,313	286,000	15,317,616	53,000	120,000	3,959,244	-	27,199,173
<b>Grand Total All Funds</b>	<b>\$ 1,280,683,071</b>	<b>\$ 184,569,717</b>	<b>\$ 539,064,268</b>	<b>\$ 26,412,600</b>	<b>\$ 27,781,544</b>	<b>\$ 328,647,002</b>	<b>\$ 133,266,334</b>	<b>\$ 2,520,424,536</b>