

2026 PROPOSED APPROPRIATIONS - ALL FUNDS SUMMARY BY OBJECT OF EXPENSE

	PERSONNEL	MATERIALS	SERVICES	OTHER	CAPITAL OUTLAY	DEBT SERVICE	TRANSFERS	TOTAL
GENERAL FUND	\$ 946,336,488	\$ 19,225,431	\$ 150,764,632	\$ 27,958,522	\$ 50,000	\$ -	\$ 112,541,993	\$ 1,256,877,066
SPECIAL REVENUE FUNDS								
Municipal Court Computer Fund								
Judges	108,266	155,055	278,198	-	-	-	-	541,519
Clerk	1,221,203	216,000	1,336,125	-	-	-	-	2,773,328
Total Court Computer	1,329,469	371,055	1,614,323	-	-	-	-	3,314,847
Street Construction, Main. & Repair								
Service Administration	7,195,649	61,000	2,032,493	3,000	160,000	-	-	9,452,142
Traffic Management	14,734,452	2,840,000	2,864,835	63,000	3,650,000	-	-	24,152,287
Infrastructure Management	24,248,197	1,452,000	19,975,150	70,000	1,100,000	-	-	46,845,347
Design & Construction	5,617,461	16,000	1,570,874	3,500	70,000	-	-	7,277,835
Refuse Collection	-	-	5,500,000	-	-	-	-	5,500,000
Total SCMR	51,795,759	4,369,000	31,943,352	139,500	4,980,000	-	-	93,227,611
Development Services Fund								
Building & Zoning	24,710,958	135,500	9,669,839	267,500	90,000	-	-	34,873,797
Code Enforcement	7,510,180	-	-	-	-	-	-	7,510,180
Total Development Services	32,221,138	135,500	9,669,839	267,500	90,000	-	-	42,383,977
Private Inspection Fund								
Service Administration	121,752	10,000	17,000	-	-	-	-	148,752
Design & Construction	5,853,745	97,470	1,443,024	4,370	301,680	-	-	7,700,289
Total Private Inspection	5,975,497	107,470	1,460,024	4,370	301,680	-	-	7,849,041
Health Special Revenue								
Department of Public Health	39,023,670	959,452	5,212,544	19,500	-	-	-	45,215,166
Rec. and Parks Oper. & Extension								
Department of Recreation & Parks	55,345,174	3,641,560	16,207,204	4,063,450	-	-	-	79,257,388
Broad Street Operations Fund								
Division of Facilities Management	1,163,891	-	397,000	-	-	-	-	1,560,891
E-911 Fund								
Support Services	1,800,000	-	-	-	-	-	-	1,800,000
Emergency Human Services Fund								
Development Administration	-	-	-	3,700,000	-	-	-	3,700,000

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	PERSONNEL	MATERIALS	SERVICES	OTHER	CAPITAL OUTLAY	DEBT SERVICE	TRANSFERS	TOTAL
INTERNAL SERVICE FUNDS								
Print and Mailroom Services Fund								
Financial Management	\$ 613,054	\$ 163,816	\$ 1,371,630	\$ -	\$ -	\$ -	\$ -	\$ 2,148,500
Land Acquisition								
Real Estate	1,266,676	28,000	134,440	2,000	-	-	-	1,431,116
Information Services								
Administration	3,520,678	917,907	9,789,780	-	250,000	-	-	14,478,365
Information Services	27,729,503	511,000	17,813,957	1,000	100,000	11,790,437	-	57,945,897
Total Information Services	31,250,181	1,428,907	27,603,737	1,000	350,000	11,790,437	-	72,424,262
Fleet Management Services								
Division of Fleet Management	17,129,686	18,638,149	7,370,411	1,500	25,000	3,219,237	-	46,383,983
Finance and Management Administration	1,219,536	-	-	-	-	-	-	1,219,536
Total Fleet Management Services	18,349,222	18,638,149	7,370,411	1,500	25,000	3,219,237	-	47,603,519
Construction Inspection Fund								
Service Administration	1,410,889	13,000	38,000	-	-	-	-	1,461,889
Design & Construction	9,551,883	159,030	2,134,099	7,130	334,320	-	-	12,186,462
Total Construction Inspection Fund	10,962,772	172,030	2,172,099	7,130	334,320	-	-	13,648,351
Employee Benefits								
Human Resources Administration	3,490,982	135,000	3,269,085	5,000	-	-	-	6,900,067
Columbus Occupational Safety and Health	2,134,551	43,000	766,000	-	-	-	-	2,943,551
Real Estate and Land Redevelopment	-	-	680,000	-	-	-	-	680,000
Total Employee Benefits	5,625,533	178,000	4,715,085	5,000	-	-	-	10,523,618
ENTERPRISE FUNDS								
Various Enterprise Funds								
Public Utilities Director's Office	39,438,992	1,296,740	32,537,720	83,000	320,000	-	-	73,676,452
Water System Enterprise								
Division of Water	63,495,485	44,052,084	85,470,947	55,000	6,705,000	123,657,047	-	323,435,563
Sewerage System Enterprise								
Division of Sewers and Drains	59,247,163	16,109,169	78,166,484	168,000	4,110,000	199,655,719	16,174,783	373,631,318
Storm System Enterprise								
Division of Sewers and Drains	3,439,423	137,990	30,200,809	10,000	110,000	12,266,550	-	46,164,772
Electricity Enterprise								
Division of Electricity	14,656,587	86,304,310	19,305,582	21,000	9,102,000	4,943,016	-	134,332,495
Mobility Enterprise								
Administration	1,972,622	60,000	490,000	-	-	-	-	2,522,622
Parking Services	6,754,202	234,000	16,032,759	278,000	130,000	3,008,600	2,461,294	28,898,855
Total Mobility Enterprise	8,726,824	294,000	16,522,759	278,000	130,000	3,008,600	2,461,294	31,421,477
Grand Total All Funds	\$ 1,392,062,998	\$ 197,612,663	\$ 522,840,621	\$ 36,784,472	\$ 26,608,000	\$ 358,540,606	\$ 131,178,070	\$ 2,665,627,430