	DSED APPROPRIATION							
	PERSONNEL	MATERIALS	SERVICES	OTHER	CAPITAL OUTLAY	DEBT SERVICE	TRANSFERS	TOTAL
SENERAL FUND	\$ 946,336,488	\$ 19,225,431	\$ 150,764,632	\$ 27,958,522	\$ 50,000	\$ -	\$ 112,541,993	1,256,877,06
SPECIAL REVENUE FUNDS								
Municipal Court Computer Fund	108,266	155,055	278,198	_	_	_	_	541,51
Judges Clerk	1,221,203	216,000	1,336,125	-	-	-	-	2,773,32
Total Court Computer	1,329,469	371,055	1,614,323				-	3,314,84
•	, ,	,	, ,					, ,
Street Construction, Main. & Repair								
Service Administration	7,195,649	61,000	2,032,493	3,000	160,000	-	-	9,452,14
Traffic Management	14,734,452	2,840,000	2,864,835	63,000	3,650,000	-	-	24,152,28
Infrastructure Management Design & Construction	24,248,197 5,617,461	1,452,000 16,000	19,975,150 1,570,874	70,000 3,500	1,100,000 70,000	-	-	46,845,34 7,277,83
Refuse Collection	-	-	5,500,000	-	-	-	-	5,500,00
Total SCMR	51,795,759	4,369,000	31,943,352	139,500	4,980,000	-	-	93,227,61
Development Services Fund								
Building & Zoning	24,710,958	135,500	9,669,839	267,500	90,000	-	-	34,873,79
Code Enforcement	7,510,180	405 500		- 007.500		<u>-</u>		7,510,18
Total Development Services	32,221,138	135,500	9,669,839	267,500	90,000	-	-	42,383,97
Brivata Inspection Fund								
Private Inspection Fund Service Administration	121,752	10,000	17,000	-	_	-	-	148,75
Design & Construction	5,853,745	97,470	1,443,024	4,370	301,680	-	-	7,700,28
Total Private Inspection	5,975,497	107,470	1,460,024	4,370	301,680	_	-	7,700,20
. C.a Arrato moposion	5,515,701	.51,110	., 100,027	1,070	55.,550			. ,0 10,04
Health Special Revenue								
Department of Public Health	39,023,670	959,452	5,212,544	19,500	-	-	-	45,215,16
Rec. and Parks Oper. & Extension								
Department of Recreation & Parks	55,345,174	3,641,560	16,207,204	4,063,450	-	-	-	79,257,38
Broad Street Operations Fund								
Division of Facilities Management	1,163,891	-	397,000	-	-	-	-	1,560,89
E-911 Fund								
Support Services	1,800,000	_	_	_	_	_	_	1,800,00
Support Services	1,000,000	-	-	-	-	-	-	1,000,00
Farancia de Universa Compiano Francia								
Emergency Hilman Services Flind								
Development Administration  2026 PROPOSE	D APPROPRIA	ATIONS - AL	L FUNDS S	3,700,000 UMMARY E			ISE (CONT.)	3,700,00
Development Administration	D APPROPRIA PERSONNEL	TIONS - AL	L FUNDS S		CAPITAL OUTLAY	T OF EXPENDEBT SERVICE	ISE (CONT.) TRANSFERS	3,700,00 <b>TOTAL</b>
Development Administration  2026 PROPOSE				UMMARY E	CAPITAL	DEBT		
2026 PROPOSE  NTERNAL SERVICE FUNDS  Print and Mailroom Services Fund	PERSONNEL	MATERIALS	SERVICES	OTHER	CAPITAL OUTLAY	DEBT SERVICE	TRANSFERS	
Development Administration  2026 PROPOSE  NTERNAL SERVICE FUNDS		MATERIALS	SERVICES	OTHER	CAPITAL OUTLAY	DEBT SERVICE	TRANSFERS	TOTAL
2026 PROPOSE  NTERNAL SERVICE FUNDS  Print and Mailroom Services Fund  Financial Management	PERSONNEL	MATERIALS	SERVICES	OTHER	CAPITAL OUTLAY	DEBT SERVICE	TRANSFERS	TOTAL
2026 PROPOSE  NTERNAL SERVICE FUNDS  Print and Mailroom Services Fund  Financial Management  Land Acquisition	<b>PERSONNEL</b> \$ 613,054	<b>MATERIALS</b> \$ 163,816	<b>SERVICES</b> \$ 1,371,630	OTHER  S -	CAPITAL OUTLAY	DEBT SERVICE	TRANSFERS  \$ - \$	<b>TOTAL</b> 2,148,50
2026 PROPOSE  NTERNAL SERVICE FUNDS  Print and Mailroom Services Fund  Financial Management	PERSONNEL	MATERIALS	SERVICES	OTHER	CAPITAL OUTLAY	DEBT SERVICE	TRANSFERS	<b>TOTAL</b> 2,148,50
2026 PROPOSE  NTERNAL SERVICE FUNDS Print and Mailroom Services Fund Financial Management  Land Acquisition Real Estate	<b>PERSONNEL</b> \$ 613,054	<b>MATERIALS</b> \$ 163,816	<b>SERVICES</b> \$ 1,371,630	OTHER  S -	CAPITAL OUTLAY	DEBT SERVICE	TRANSFERS  \$ - \$	TOTAL
2026 PROPOSE  NTERNAL SERVICE FUNDS  Print and Mailroom Services Fund Financial Management  Land Acquisition Real Estate  Information Services	<b>PERSONNEL</b> \$ 613,054 1,266,676	<b>MATERIALS</b> \$ 163,816 28,000	\$ 1,371,630 134,440	OTHER  S -	CAPITAL OUTLAY  \$ -	DEBT SERVICE	TRANSFERS  \$ - \$	<b>TOTAL</b> 2,148,50 1,431,11
2026 PROPOSE  NTERNAL SERVICE FUNDS  Print and Mailroom Services Fund Financial Management  Land Acquisition Real Estate  Information Services Administration	\$ 613,054 1,266,676 3,520,678	\$ 163,816 28,000 917,907	\$ 1,371,630 \$ 134,440 9,789,780	<b>OTHER</b> \$ - 2,000	\$ - 250,000	DEBT SERVICE  \$ -	TRANSFERS  \$ - \$	<b>TOTAL</b> 2,148,50  1,431,11  14,478,36
Development Administration  2026 PROPOSE  NTERNAL SERVICE FUNDS  Print and Mailroom Services Fund  Financial Management  Land Acquisition  Real Estate  Information Services  Administration  Information Services	\$ 613,054 1,266,676 3,520,678 27,729,503	\$ 163,816 28,000 917,907 511,000	\$ 1,371,630 \$ 134,440 9,789,780 17,813,957	OTHER  \$ - 2,000	\$ -  250,000 100,000	<b>DEBT SERVICE</b> \$ - 11,790,437	TRANSFERS  \$ - \$	TOTAL  2,148,50  1,431,11  14,478,36 57,945,89
2026 PROPOSE  NTERNAL SERVICE FUNDS  Print and Mailroom Services Fund Financial Management  Land Acquisition Real Estate  Information Services Administration	\$ 613,054 1,266,676 3,520,678	\$ 163,816 28,000 917,907	\$ 1,371,630 \$ 134,440 9,789,780	<b>OTHER</b> \$ - 2,000	\$ - 250,000	DEBT SERVICE  \$ -	* - 9	TOTAL  2,148,50  1,431,11  14,478,36 57,945,89
Development Administration  2026 PROPOSE  NTERNAL SERVICE FUNDS  Print and Mailroom Services Fund  Financial Management  Land Acquisition  Real Estate  Information Services  Administration  Information Services  Total Information Services	\$ 613,054 1,266,676 3,520,678 27,729,503	\$ 163,816 28,000 917,907 511,000	\$ 1,371,630 \$ 134,440 9,789,780 17,813,957	OTHER  \$ - 2,000	\$ -  250,000 100,000	<b>DEBT SERVICE</b> \$ - 11,790,437	* - 9	TOTAL  2,148,50  1,431,11  14,478,36 57,945,89
Development Administration  2026 PROPOSE  NTERNAL SERVICE FUNDS  Print and Mailroom Services Fund Financial Management  Land Acquisition Real Estate  Information Services Administration Information Services Total Information Services  Fleet Management Services Division of Fleet Management	\$ 613,054 1,266,676 3,520,678 27,729,503 31,250,181 17,129,686	\$ 163,816 28,000 917,907 511,000	\$ 1,371,630 \$ 134,440 9,789,780 17,813,957	OTHER  \$ - 2,000	\$ -  250,000 100,000	<b>DEBT SERVICE</b> \$ - 11,790,437	* - 9	TOTAL  2,148,50  1,431,11  14,478,36  57,945,89  72,424,26  46,383,98
Development Administration  2026 PROPOSE  NTERNAL SERVICE FUNDS  Print and Mailroom Services Fund Financial Management  Land Acquisition Real Estate  Information Services Administration Information Services Total Information Services  Fleet Management Services Division of Fleet Management Finance and Management Administration	\$ 613,054 1,266,676 3,520,678 27,729,503 31,250,181 17,129,686 1,219,536	\$ 163,816 28,000 917,907 511,000 1,428,907 18,638,149	\$ 1,371,630 \$ 134,440 9,789,780 17,813,957 27,603,737 7,370,411	OTHER  \$ - 1,000	\$ -  250,000 100,000 350,000  25,000	\$ - 11,790,437 11,790,437 3,219,237 -	**************************************	2,148,50 1,431,11 14,478,36 57,945,89 72,424,26 46,383,98 1,219,53
Development Administration  2026 PROPOSE  NTERNAL SERVICE FUNDS  Print and Mailroom Services Fund Financial Management  Land Acquisition Real Estate  Information Services Administration Information Services Total Information Services  Fleet Management Services Division of Fleet Management	\$ 613,054 1,266,676 3,520,678 27,729,503 31,250,181 17,129,686	\$ 163,816 28,000 917,907 511,000 1,428,907	\$ 1,371,630 \$ 134,440 9,789,780 17,813,957 27,603,737	OTHER  \$ - 2,000  - 1,000 1,000	\$ - 250,000 100,000 350,000	<b>DEBT SERVICE</b> \$ -  11,790,437  11,790,437	* - 9	TOTAL  2,148,50  1,431,11  14,478,36  57,945,89  72,424,26  46,383,98  1,219,53
2026 PROPOSE  NTERNAL SERVICE FUNDS  Print and Mailroom Services Fund Financial Management  Land Acquisition Real Estate  Information Services Administration Information Services Total Information Services  Fleet Management Services Division of Fleet Management Finance and Management Administration Total Fleet Management Services	\$ 613,054 1,266,676 3,520,678 27,729,503 31,250,181 17,129,686 1,219,536	\$ 163,816 28,000 917,907 511,000 1,428,907 18,638,149	\$ 1,371,630 \$ 134,440 9,789,780 17,813,957 27,603,737 7,370,411	OTHER  \$ - 1,000	\$ -  250,000 100,000 350,000  25,000	\$ - 11,790,437 11,790,437 3,219,237 -	**************************************	2,148,50 1,431,11 14,478,36 57,945,89 72,424,26 46,383,98 1,219,53
Development Administration  2026 PROPOSE  NTERNAL SERVICE FUNDS  Print and Mailroom Services Fund Financial Management  Land Acquisition Real Estate  Information Services Administration Information Services  Total Information Services  Fleet Management Services  Division of Fleet Management Finance and Management Administration  Total Fleet Management Services  Construction Inspection Fund	\$ 613,054 1,266,676 3,520,678 27,729,503 31,250,181 17,129,686 1,219,536 18,349,222	\$ 163,816 28,000 917,907 511,000 1,428,907 18,638,149 - 18,638,149	\$ 1,371,630 134,440 9,789,780 17,813,957 27,603,737 7,370,411 - 7,370,411	OTHER  \$ - 1,000	\$ -  250,000 100,000 350,000  25,000	\$ - 11,790,437 11,790,437 3,219,237 -	**************************************	TOTAL  2,148,50  1,431,11  14,478,36  57,945,89  72,424,26  46,383,98  1,219,53  47,603,51
2026 PROPOSE  NTERNAL SERVICE FUNDS  Print and Mailroom Services Fund Financial Management  Land Acquisition Real Estate  Information Services Administration Information Services Total Information Services  Fleet Management Services Division of Fleet Management Finance and Management Administration Total Fleet Management Services  Construction Inspection Fund Service Administration	\$ 613,054 1,266,676 3,520,678 27,729,503 31,250,181 17,129,686 1,219,536 18,349,222 1,410,889	\$ 163,816 28,000 917,907 511,000 1,428,907 18,638,149 - 18,638,149	\$ 1,371,630 \$ 1,371,630	OTHER  \$ - 1,000	\$ - 250,000 100,000 350,000 - 25,000	\$ - 11,790,437 11,790,437 3,219,237 -	**************************************	707AL  2,148,50  1,431,11  14,478,36  57,945,89  72,424,26  46,383,98  1,219,53  47,603,51  1,461,88
Development Administration  2026 PROPOSE  NTERNAL SERVICE FUNDS  Print and Mailroom Services Fund Financial Management  Land Acquisition Real Estate  Information Services Administration Information Services Total Information Services  Fleet Management Services Division of Fleet Management Finance and Management Administration Total Fleet Management Services  Construction Inspection Fund	\$ 613,054 1,266,676 3,520,678 27,729,503 31,250,181 17,129,686 1,219,536 18,349,222	\$ 163,816 28,000 917,907 511,000 1,428,907 18,638,149 - 18,638,149	\$ 1,371,630 134,440 9,789,780 17,813,957 27,603,737 7,370,411 - 7,370,411	OTHER  \$ - 1,000	\$ -  250,000 100,000 350,000  25,000	\$ - 11,790,437 11,790,437 3,219,237 - 3,219,237	* - \$	TOTAL  2,148,50  1,431,11  14,478,36  57,945,89  72,424,26  46,383,98  1,219,53  47,603,51  1,461,88  12,186,46
PTERNAL SERVICE FUNDS Print and Mailroom Services Fund Financial Management  Land Acquisition Real Estate  Information Services Administration Information Services  Total Information Services  Fleet Management Services  Division of Fleet Management Finance and Management Administration Total Fleet Management Services  Construction Inspection Fund Service Administration Design & Construction	\$ 613,054 1,266,676 3,520,678 27,729,503 31,250,181 17,129,686 1,219,536 18,349,222 1,410,889 9,551,883	\$ 163,816 28,000 917,907 511,000 1,428,907 18,638,149 - 18,638,149 13,000 159,030	\$ 1,371,630 \$ 1,371,630	OTHER  \$ - 2,000  - 1,000 - 1,500 - 1,500 - 7,130	\$ - 250,000 100,000 350,000 25,000 - 25,000 - 334,320	\$ - 11,790,437 11,790,437 3,219,237 - 3,219,237	* - \$	TOTAL  2,148,50  1,431,11  14,478,36  57,945,89  72,424,26  46,383,98  1,219,53  47,603,51  1,461,88  12,186,46
PTERNAL SERVICE FUNDS Print and Mailroom Services Fund Financial Management  Land Acquisition Real Estate  Information Services Administration Information Services Total Information Services  Fleet Management Services Division of Fleet Management Finance and Management Administration Total Fleet Management Services  Construction Inspection Fund Service Administration Design & Construction Total Construction Inspection Fund	\$ 613,054 1,266,676 3,520,678 27,729,503 31,250,181 17,129,686 1,219,536 18,349,222 1,410,889 9,551,883	\$ 163,816 28,000 917,907 511,000 1,428,907 18,638,149 - 18,638,149 13,000 159,030	\$ 1,371,630 \$ 1,371,630	OTHER  \$ - 2,000  - 1,000 - 1,500 - 1,500 - 7,130	\$ - 250,000 100,000 350,000 25,000 - 25,000 - 334,320	\$ - 11,790,437 11,790,437 3,219,237 - 3,219,237	* - \$	TOTAL  2,148,50  1,431,11  14,478,36  57,945,89  72,424,26  46,383,98  1,219,53  47,603,51  1,461,88  12,186,46
PTERNAL SERVICE FUNDS Print and Mailroom Services Fund Financial Management  Land Acquisition Real Estate  Information Services Administration Information Services Total Information Services  Fleet Management Services Division of Fleet Management Finance and Management Administration Total Fleet Management Services  Construction Inspection Fund Service Administration Design & Construction Total Construction Inspection Fund  Employee Benefits Human Resources Administration	\$ 613,054 1,266,676 3,520,678 27,729,503 31,250,181 17,129,686 1,219,536 18,349,222 1,410,889 9,551,883 10,962,772 3,490,982	\$ 163,816 28,000 917,907 511,000 1,428,907 18,638,149 - 18,638,149 13,000 159,030 172,030	\$ 1,371,630 \$ 1,371,630	OTHER  \$ - 2,000  - 1,000 - 1,500 - 1,500 - 7,130	\$ - 250,000 100,000 350,000 25,000 - 25,000 - 334,320	\$ - 11,790,437 11,790,437 3,219,237 - 3,219,237	* - \$	TOTAL  2,148,50  1,431,11  14,478,36  57,945,89  72,424,26  46,383,98  1,219,53  47,603,51  1,461,88  12,186,46  13,648,35
Print and Mailroom Services Fund Financial Management  Land Acquisition Real Estate  Information Services Administration Information Services  Total Information Services  Division of Fleet Management  Finance and Management Administration Total Fleet Management Services  Construction Inspection Fund Service Administration Design & Construction Total Construction Inspection Fund  Employee Benefits Human Resources Administration Columbus Occupational Safety and Health	\$ 613,054 1,266,676 3,520,678 27,729,503 31,250,181 17,129,686 1,219,536 18,349,222 1,410,889 9,551,883 10,962,772	\$ 163,816 28,000 917,907 511,000 1,428,907 18,638,149 	\$ 1,371,630 134,440 9,789,780 17,813,957 27,603,737 7,370,411 - 7,370,411 38,000 2,134,099 2,172,099 3,269,085 766,000	OTHER  \$ - 2,000  - 1,000 - 1,500 - 1,500 - 7,130 - 7,130 - 7,130	\$ - 250,000 100,000 350,000 25,000 - 25,000 - 334,320	\$ - 11,790,437 11,790,437 3,219,237 - 3,219,237	* - \$	TOTAL  2,148,50  1,431,11  14,478,36 57,945,89 72,424,26  46,383,98 1,219,53 47,603,51  1,461,88 12,186,46 13,648,35
PITERNAL SERVICE FUNDS Print and Mailroom Services Fund Financial Management  Land Acquisition Real Estate  Information Services Administration Information Services Total Information Services  Division of Fleet Management Finance and Management Administration Total Fleet Management Services  Construction Inspection Fund Service Administration Design & Construction Total Construction Inspection Fund  Employee Benefits Human Resources Administration Columbus Occupational Safety and Health Real Estate and Land Redevelopment	\$ 613,054 1,266,676 3,520,678 27,729,503 31,250,181 17,129,686 1,219,536 18,349,222 1,410,889 9,551,883 10,962,772 3,490,982 2,134,551	\$ 163,816 28,000 917,907 511,000 1,428,907 18,638,149 - 18,638,149 13,000 159,030 172,030 135,000 43,000	\$ 1,371,630 \$ 1,371,630	OTHER  \$ - 2,000  - 1,000 - 1,500 - 1,500 - 7,130 - 7,130 - 7,130 - 7,130	\$ - 250,000 100,000 350,000 25,000 - 25,000 - 334,320	\$ - 11,790,437 11,790,437 3,219,237 - 3,219,237	* - \$	TOTAL  2,148,50  1,431,11  14,478,36  57,945,89  72,424,26  46,383,98  1,219,53  47,603,51  1,461,88  12,186,46  13,648,35  6,900,06  2,943,55  680,00
Print and Mailroom Services Fund Financial Management  Land Acquisition Real Estate  Information Services Administration Information Services  Total Information Services  Division of Fleet Management  Finance and Management Administration Total Fleet Management Services  Construction Inspection Fund Service Administration Design & Construction Total Construction Inspection Fund  Employee Benefits Human Resources Administration Columbus Occupational Safety and Health	\$ 613,054 1,266,676 3,520,678 27,729,503 31,250,181 17,129,686 1,219,536 18,349,222 1,410,889 9,551,883 10,962,772 3,490,982	\$ 163,816 28,000 917,907 511,000 1,428,907 18,638,149 - 18,638,149 13,000 159,030 172,030	\$ 1,371,630 134,440 9,789,780 17,813,957 27,603,737 7,370,411 - 7,370,411 38,000 2,134,099 2,172,099 3,269,085 766,000	OTHER  \$ - 2,000  - 1,000 - 1,500 - 1,500 - 7,130 - 7,130 - 7,130	\$ - 250,000 100,000 350,000 25,000 - 25,000 - 334,320	\$ - 11,790,437 11,790,437 3,219,237 - 3,219,237	* - \$	TOTAL  2,148,50  1,431,11  14,478,36  57,945,89  72,424,26  46,383,98  1,219,53  47,603,51  1,461,88  12,186,46  13,648,35  6,900,06  2,943,55  680,00
PTERNAL SERVICE FUNDS Print and Mailroom Services Fund Financial Management  Land Acquisition Real Estate  Information Services Administration Information Services Total Information Services Division of Fleet Management Finance and Management Administration Total Fleet Management Services  Construction Inspection Fund Service Administration Design & Construction Total Construction Inspection Fund  Employee Benefits Human Resources Administration Columbus Occupational Safety and Health Real Estate and Land Redevelopment Total Employee Benefits Total Employee Benefits	\$ 613,054 1,266,676 3,520,678 27,729,503 31,250,181 17,129,686 1,219,536 18,349,222 1,410,889 9,551,883 10,962,772 3,490,982 2,134,551	\$ 163,816 28,000 917,907 511,000 1,428,907 18,638,149 - 18,638,149 13,000 159,030 172,030 135,000 43,000	\$ 1,371,630 \$ 1,371,630	OTHER  \$ - 2,000  - 1,000 - 1,500 - 1,500 - 7,130 - 7,130 - 7,130 - 7,130	\$ - 250,000 100,000 350,000 25,000 - 25,000 - 334,320	\$ - 11,790,437 11,790,437 3,219,237 - 3,219,237	* - \$	TOTAL  2,148,50  1,431,11  14,478,36  57,945,89  72,424,26  46,383,98  1,219,53  47,603,51  1,461,88  12,186,46  13,648,35  6,900,06  2,943,55  680,00
ATERNAL SERVICE FUNDS Print and Mailroom Services Fund Financial Management  Land Acquisition Real Estate  Information Services Administration Information Services Total Information Services  Division of Fleet Management Finance and Management Administration Total Fleet Management Services  Construction Inspection Fund Service Administration Design & Construction Total Construction Inspection Fund  Employee Benefits Human Resources Administration Columbus Occupational Safety and Health Real Estate and Land Redevelopment Total Employee Benefits  ENTERPRISE FUNDS	\$ 613,054 1,266,676 3,520,678 27,729,503 31,250,181 17,129,686 1,219,536 18,349,222 1,410,889 9,551,883 10,962,772 3,490,982 2,134,551	\$ 163,816 28,000 917,907 511,000 1,428,907 18,638,149 - 18,638,149 13,000 159,030 172,030 135,000 43,000	\$ 1,371,630 \$ 1,371,630	OTHER  \$ - 2,000  - 1,000 - 1,500 - 1,500 - 7,130 - 7,130 - 7,130 - 7,130	\$ - 250,000 100,000 350,000 25,000 - 25,000 - 334,320	\$ - 11,790,437 11,790,437 3,219,237 - 3,219,237	* - \$	TOTAL  2,148,50  1,431,11  14,478,36  57,945,89  72,424,26  46,383,98  1,219,53  47,603,51  1,461,88  12,186,46  13,648,35  6,900,06  2,943,55  680,00
ATERNAL SERVICE FUNDS Print and Mailroom Services Fund Financial Management  Land Acquisition Real Estate  Information Services Administration Information Services Total Information Services  Division of Fleet Management Finance and Management Administration Total Fleet Management Services  Construction Inspection Fund Service Administration Design & Construction Total Construction Inspection Fund  Employee Benefits Human Resources Administration Columbus Occupational Safety and Health Real Estate and Land Redevelopment Total Employee Benefits  ENTERPRISE FUNDS  Various Enterprise Funds	\$ 613,054 1,266,676 3,520,678 27,729,503 31,250,181 17,129,686 1,219,536 18,349,222 1,410,889 9,551,883 10,962,772 3,490,982 2,134,551 - 5,625,533	\$ 163,816 28,000 917,907 511,000 1,428,907 18,638,149 - 18,638,149 13,000 159,030 172,030 135,000 43,000 - 178,000	\$ 1,371,630 134,440 9,789,780 17,813,957 27,603,737 7,370,411 - 7,370,411 38,000 2,134,099 2,172,099 3,269,085 766,000 680,000 4,715,085	* - 2,000 - 1,000 - 1,500 - 1,500 - 7,130 - 7,130 - 7,130 - 5,000 - 5,000	\$ - 250,000 100,000 350,000 25,000 - 25,000 - 334,320 334,320	\$ - 11,790,437 11,790,437 3,219,237 - 3,219,237	* - \$	TOTAL  2,148,50  1,431,11  14,478,36 57,945,89 72,424,26  46,383,98 1,219,53 47,603,51  1,461,88 12,186,46 13,648,35  6,900,06 2,943,55 680,00 10,523,61
ATERNAL SERVICE FUNDS Print and Mailroom Services Fund Financial Management  Land Acquisition Real Estate  Information Services Administration Information Services Total Information Services  Division of Fleet Management Finance and Management Administration Total Fleet Management Services  Construction Inspection Fund Service Administration Design & Construction Total Construction Inspection Fund  Employee Benefits Human Resources Administration Columbus Occupational Safety and Health Real Estate and Land Redevelopment Total Employee Benefits  ENTERPRISE FUNDS  Various Enterprise Funds Public Utilities Director's Office	\$ 613,054 1,266,676 3,520,678 27,729,503 31,250,181 17,129,686 1,219,536 18,349,222 1,410,889 9,551,883 10,962,772 3,490,982 2,134,551	\$ 163,816 28,000 917,907 511,000 1,428,907 18,638,149 - 18,638,149 13,000 159,030 172,030 135,000 43,000	\$ 1,371,630 \$ 1,371,630	OTHER  \$ - 2,000  - 1,000 - 1,500 - 1,500 - 7,130 - 7,130 - 7,130 - 7,130	\$ - 250,000 100,000 350,000 25,000 - 25,000 - 334,320	\$ - 11,790,437 11,790,437 3,219,237 - 3,219,237	* - \$	TOTAL  2,148,50  1,431,11  14,478,36  57,945,89  72,424,26  46,383,98  1,219,53  47,603,51  1,461,88  12,186,46  13,648,35  6,900,06  2,943,55  680,00
ATERNAL SERVICE FUNDS Print and Mailroom Services Fund Financial Management  Land Acquisition Real Estate  Information Services Administration Information Services  Total Information Services  Division of Fleet Management Finance and Management Administration Total Fleet Management Services  Construction Inspection Fund Service Administration Design & Construction Total Construction Inspection Fund  Employee Benefits Human Resources Administration Columbus Occupational Safety and Health Real Estate and Land Redevelopment Total Employee Benefits  NTERPRISE FUNDS  Various Enterprise Funds Public Utilities Director's Office Water System Enterprise	\$ 613,054 1,266,676 3,520,678 27,729,503 31,250,181 17,129,686 1,219,536 18,349,222 1,410,889 9,551,883 10,962,772 3,490,982 2,134,551 - 5,625,533	\$ 163,816 28,000 917,907 511,000 1,428,907 18,638,149 	\$ 1,371,630 \$ 1,371,630	OTHER  \$ - 2,000  - 1,000 - 1,500 - 1,500 - 7,130 - 7,130 - 7,130 - 5,000 - 5,000 - 5,000	\$ - 250,000 100,000 350,000 25,000 - 25,000 - 334,320 - 334,320	\$ - 11,790,437 11,790,437 11,790,437 3,219,237 - 3,219,237	* - \$	TOTAL  2,148,50  1,431,11  14,478,36 57,945,89 72,424,26  46,383,98 1,219,53 47,603,51  1,461,88 12,186,46 13,648,35  6,900,06 2,943,55 680,00 10,523,61
Development Administration  2026 PROPOSE  NTERNAL SERVICE FUNDS  Print and Mailroom Services Fund Financial Management  Land Acquisition Real Estate  Information Services Administration Information Services  Total Information Services  Division of Fleet Management Finance and Management Administration Total Fleet Management Services  Construction Inspection Fund Service Administration Design & Construction Total Construction Inspection Fund  Employee Benefits Human Resources Administration Columbus Occupational Safety and Health Real Estate and Land Redevelopment Total Employee Benefits  NTERPRISE FUNDS  Various Enterprise Funds Public Utilities Director's Office Water System Enterprise Division of Water	\$ 613,054 1,266,676 3,520,678 27,729,503 31,250,181 17,129,686 1,219,536 18,349,222 1,410,889 9,551,883 10,962,772 3,490,982 2,134,551 - 5,625,533	\$ 163,816 28,000 917,907 511,000 1,428,907 18,638,149 - 18,638,149 13,000 159,030 172,030 135,000 43,000 - 178,000	\$ 1,371,630 134,440 9,789,780 17,813,957 27,603,737 7,370,411 - 7,370,411 38,000 2,134,099 2,172,099 3,269,085 766,000 680,000 4,715,085	* - 2,000 - 1,000 - 1,500 - 1,500 - 7,130 - 7,130 - 7,130 - 5,000 - 5,000	\$ - 250,000 100,000 350,000 25,000 - 25,000 - 334,320 334,320	\$ - 11,790,437 11,790,437 3,219,237 - 3,219,237	* - \$	TOTAL  2,148,50  1,431,11  14,478,36 57,945,89 72,424,26  46,383,98 1,219,53 47,603,51  1,461,88 12,186,46 13,648,35  6,900,06 2,943,55 680,00 10,523,61
Development Administration  2026 PROPOSE  NTERNAL SERVICE FUNDS  Print and Mailroom Services Fund Financial Management  Land Acquisition Real Estate  Information Services Administration Information Services Total Information Services  Division of Fleet Management Finance and Management Administration Total Fleet Management Services  Construction Inspection Fund Service Administration Design & Construction Total Construction Inspection Fund  Employee Benefits Human Resources Administration Columbus Occupational Safety and Health Real Estate and Land Redevelopment Total Employee Benefits  NTERPRISE FUNDS  Various Enterprise Funds Public Utilities Director's Office Water System Enterprise Division of Water Sewerage System Enterprise	\$ 613,054  1,266,676  3,520,678 27,729,503 31,250,181  17,129,686 1,219,536 18,349,222  1,410,889 9,551,883 10,962,772  3,490,982 2,134,551 - 5,625,533  39,438,992 63,495,485	\$ 163,816 28,000 917,907 511,000 1,428,907 18,638,149 - 18,638,149 13,000 159,030 172,030 172,030 172,030 172,030 178,000 43,000 - 178,000 43,000 43,000 - 178,000	\$ 1,371,630 \$ 1,371,630	OTHER  \$ - 2,000  - 1,000 - 1,500 - 1,500 - 7,130 - 7,130 - 7,130 - 7,130 - 5,000 5,000 - 55,000	\$ - 250,000 100,000 350,000 25,000 - 25,000 - 334,320 334,320 334,320 334,320 334,320	\$ - 11,790,437 11,790,437 11,790,437 3,219,237 - 3,219,237 123,657,047	\$ - \$	TOTAL  2,148,50  1,431,11  14,478,36  57,945,89  72,424,26  46,383,98  1,219,53  47,603,51  1,461,88  12,186,46  13,648,35  6,900,06  2,943,55  680,00  10,523,61  73,676,45
ACQUAINTERNAL SERVICE FUNDS Print and Mailroom Services Fund Financial Management  Land Acquisition Real Estate Information Services Administration Information Services Total Information Services Division of Fleet Management Finance and Management Administration Total Fleet Management Services  Construction Inspection Fund Service Administration Design & Construction Total Construction Inspection Fund  Employee Benefits Human Resources Administration Columbus Occupational Safety and Health Real Estate and Land Redevelopment Total Employee Benefits  ENTERPRISE FUNDS  Various Enterprise Funds Public Utilities Director's Office Water System Enterprise Division of Sewers and Drains	\$ 613,054 1,266,676 3,520,678 27,729,503 31,250,181 17,129,686 1,219,536 18,349,222 1,410,889 9,551,883 10,962,772 3,490,982 2,134,551 - 5,625,533	\$ 163,816 28,000 917,907 511,000 1,428,907 18,638,149 	\$ 1,371,630 \$ 1,371,630	OTHER  \$ - 2,000  - 1,000 - 1,500 - 1,500 - 7,130 - 7,130 - 7,130 - 5,000 - 5,000 - 5,000	\$ - 250,000 100,000 350,000 25,000 - 25,000 - 334,320 - 334,320	\$ - 11,790,437 11,790,437 11,790,437 3,219,237 - 3,219,237	* - \$	TOTAL  2,148,50  1,431,11  14,478,36  57,945,89  72,424,26  46,383,98  1,219,53  47,603,51  1,461,88  12,186,46  13,648,35  6,900,06  2,943,55  680,00  10,523,61  73,676,45
ATERNAL SERVICE FUNDS Print and Mailroom Services Fund Financial Management  Land Acquisition Real Estate Information Services Administration Information Services Total Information Services Division of Fleet Management Finance and Management Administration Total Fleet Management Services  Construction Inspection Fund Service Administration Design & Construction Total Construction Inspection Fund Employee Benefits Human Resources Administration Columbus Occupational Safety and Health Real Estate and Land Redevelopment Total Employee Benefits  ENTERPRISE FUNDS  Various Enterprise Funds Public Utilities Director's Office Water System Enterprise Division of Sewers and Drains Storm System Enterprise Division of Sewers and Drains Storm System Enterprise	\$ 613,054  1,266,676  3,520,678 27,729,503 31,250,181  17,129,686 1,219,536 18,349,222  1,410,889 9,551,883 10,962,772  3,490,982 2,134,551 - 5,625,533  39,438,992 63,495,485 59,247,163	\$ 163,816 28,000 917,907 511,000 1,428,907 18,638,149 	\$ 1,371,630 \$ 1,371,630	OTHER  \$ - 2,000  - 1,000 - 1,000 - 1,500 - 7,130 - 7,130 - 7,130 - 7,130 - 5,000 - 5,000 - 1,5000 - 1	\$ - 250,000 100,000 25,000 - 25,000 334,320 334,320 334,320	\$ - 11,790,437 11,790,437 11,790,437 3,219,237 - 3,219,237 123,657,047 199,655,719	\$ - \$	TOTAL  2,148,50  1,431,11  14,478,36 57,945,89 72,424,26  46,383,98 1,219,53 47,603,51  1,461,88 12,186,46 13,648,35  6,900,06 2,943,55 680,00 10,523,61  73,676,45 323,435,56 373,631,31
Print and Mailroom Services Fund Financial Management  Land Acquisition Real Estate  Information Services Administration Information Services Total Information Services  Division of Fleet Management Services Division of Fleet Management Administration Total Fleet Management Services  Construction Inspection Fund Service Administration Design & Construction Total Construction Inspection Fund  Employee Benefits Human Resources Administration Columbus Occupational Safety and Health Real Estate and Land Redevelopment Total Employee Benefits  ENTERPRISE FUNDS  Various Enterprise Funds Public Utilities Director's Office Water System Enterprise Division of Water Sewerage System Enterprise Division of Sewers and Drains Storm System Enterprise Division of Sewers and Drains	\$ 613,054  1,266,676  3,520,678 27,729,503 31,250,181  17,129,686 1,219,536 18,349,222  1,410,889 9,551,883 10,962,772  3,490,982 2,134,551 - 5,625,533  39,438,992 63,495,485	\$ 163,816 28,000 917,907 511,000 1,428,907 18,638,149 - 18,638,149 13,000 159,030 172,030 172,030 172,030 172,030 178,000 43,000 - 178,000 43,000 43,000 - 178,000	\$ 1,371,630 \$ 1,371,630	OTHER  \$ - 2,000  - 1,000 - 1,500 - 1,500 - 7,130 - 7,130 - 7,130 - 7,130 - 5,000 5,000 - 55,000	\$ - 250,000 100,000 350,000 25,000 - 25,000 - 334,320 334,320 334,320 334,320 334,320	\$ - 11,790,437 11,790,437 11,790,437 3,219,237 - 3,219,237 123,657,047	### TRANSFERS	TOTAL  2,148,50  1,431,11  14,478,36 57,945,89 72,424,26  46,383,98 1,219,53 47,603,51  1,461,88 12,186,46 13,648,35  6,900,06 2,943,55 680,00 10,523,61  73,676,45 323,435,56 373,631,31
Development Administration  2026 PROPOSE  NTERNAL SERVICE FUNDS  Print and Mailroom Services Fund Financial Management  Land Acquisition Real Estate  Information Services Administration Information Services  Total Information Services  Division of Fleet Management Finance and Management Administration Total Fleet Management Services  Construction Inspection Fund Service Administration Design & Construction Total Construction Inspection Fund  Employee Benefits Human Resources Administration Columbus Occupational Safety and Health Real Estate and Land Redevelopment Total Employee Benefits  ENTERPRISE FUNDS  Various Enterprise Funds Public Utilities Director's Office Water System Enterprise Division of Water Sewerage System Enterprise Division of Sewers and Drains Storm System Enterprise Division of Sewers and Drains Storm System Enterprise Division of Sewers and Drains Electricity Enterprise	\$ 613,054  1,266,676  3,520,678 27,729,503 31,250,181  17,129,686 1,219,536 18,349,222  1,410,889 9,551,883 10,962,772  3,490,982 2,134,551 - 5,625,533  39,438,992 63,495,485 59,247,163 3,439,423	\$ 163,816 28,000 917,907 511,000 1,428,907 18,638,149 - 18,638,149 13,000 159,030 172,030 172,030 178,000 43,000 - 178,000 43,000 178,000 178,000 178,000	\$ 1,371,630 134,440 9,789,780 17,813,957 27,603,737 7,370,411 - 7,370,411 38,000 2,134,099 2,172,099 3,269,085 766,000 680,000 4,715,085 32,537,720 85,470,947 78,166,484 30,200,809	### Cother   Cother      \$	\$ - 250,000 100,000 350,000 25,000 - 25,000 - 334,320 334,320 334,320 334,320 334,320 310,000 6,705,000 4,110,000	\$ - 11,790,437 11,790,437 11,790,437 3,219,237 - 3,219,237 - 1,23,657,047 199,655,719 12,266,550	### TRANSFERS	TOTAL  2,148,50  1,431,11  14,478,36 57,945,89 72,424,26  46,383,98 1,219,53 47,603,51  1,461,88 12,186,46 13,648,35  6,900,06 2,943,55 680,00 10,523,61  73,676,45 323,435,56 373,631,31 46,164,77
Development Administration  2026 PROPOSE  NTERNAL SERVICE FUNDS  Print and Mailroom Services Fund Financial Management  Land Acquisition Real Estate  Information Services Administration Information Services Total Information Services  Division of Fleet Management Finance and Management Administration Total Fleet Management Services  Construction Inspection Fund Service Administration Design & Construction Total Construction Inspection Fund  Employee Benefits Human Resources Administration Columbus Occupational Safety and Health Real Estate and Land Redevelopment Total Employee Benefits  ENTERPRISE FUNDS  Various Enterprise Funds Public Utilities Director's Office Water System Enterprise Division of Water  Sewerage System Enterprise Division of Sewers and Drains Storm System Enterprise	\$ 613,054  1,266,676  3,520,678 27,729,503 31,250,181  17,129,686 1,219,536 18,349,222  1,410,889 9,551,883 10,962,772  3,490,982 2,134,551 - 5,625,533  39,438,992 63,495,485 59,247,163	\$ 163,816 28,000 917,907 511,000 1,428,907 18,638,149 	\$ 1,371,630 \$ 1,371,630	OTHER  \$ - 2,000  - 1,000 - 1,000 - 1,500 - 7,130 - 7,130 - 7,130 - 7,130 - 5,000 - 5,000 - 1,5000 - 1	\$ - 250,000 100,000 25,000 - 25,000 334,320 334,320 334,320	\$ - 11,790,437 11,790,437 11,790,437 3,219,237 - 3,219,237 123,657,047 199,655,719	**************************************	TOTAL  2,148,50  1,431,11  14,478,36 57,945,89 72,424,26  46,383,98 1,219,53 47,603,51  1,461,88 12,186,46 13,648,35  6,900,06 2,943,55 680,00 10,523,61  73,676,45 323,435,56 373,631,31
Print and Mailroom Services Fund Financial Management  Land Acquisition Real Estate  Information Services Administration Information Services Total Information Services Division of Fleet Management Finance and Management Administration Total Fleet Management Services  Construction Inspection Fund Service Administration Design & Construction Total Construction Inspection Fund  Employee Benefits Human Resources Administration Columbus Occupational Safety and Health Real Estate and Land Redevelopment Total Employee Benefits  NTERPRISE FUNDS  Various Enterprise Funds Public Utilities Director's Office Water System Enterprise Division of Water Sewerage System Enterprise Division of Sewers and Drains Storm System Enterprise Division of Sewers and Drains Electricity Enterprise Division of Electricity	\$ 613,054  1,266,676  3,520,678 27,729,503 31,250,181  17,129,686 1,219,536 18,349,222  1,410,889 9,551,883 10,962,772  3,490,982 2,134,551 - 5,625,533  39,438,992 63,495,485 59,247,163 3,439,423	\$ 163,816 28,000 917,907 511,000 1,428,907 18,638,149 - 18,638,149 13,000 159,030 172,030 172,030 178,000 43,000 - 178,000 43,000 178,000 178,000 178,000	\$ 1,371,630 134,440 9,789,780 17,813,957 27,603,737 7,370,411 - 7,370,411 38,000 2,134,099 2,172,099 3,269,085 766,000 680,000 4,715,085 32,537,720 85,470,947 78,166,484 30,200,809	### Cother   Cother      \$	\$ - 250,000 100,000 350,000 25,000 - 25,000 - 334,320 334,320 334,320	\$ - 11,790,437 11,790,437 11,790,437 3,219,237 - 3,219,237 - 1,23,657,047 199,655,719 12,266,550	**************************************	TOTAL  2,148,50  1,431,11  14,478,36  57,945,89  72,424,26  46,383,98  1,219,53  47,603,51  1,461,88  12,186,46  13,648,35  6,900,06  2,943,55  680,00  10,523,61  73,676,45  323,435,56  373,631,31  46,164,77  134,332,49
NTERNAL SERVICE FUNDS Print and Mailroom Services Fund Financial Management  Land Acquisition Real Estate  Information Services Administration Information Services Total Information Services Division of Fleet Management Finance and Management Administration Total Fleet Management Services  Construction Inspection Fund Service Administration Design & Construction Total Construction Inspection Fund  Employee Benefits Human Resources Administration Columbus Occupational Safety and Health Real Estate and Land Redevelopment Total Employee Benefits  ENTERPRISE FUNDS  Various Enterprise Funds Public Utilities Director's Office Water System Enterprise Division of Water Sewerage System Enterprise Division of Sewers and Drains Storm System Enterprise Division of Sewers and Drains Electricity Enterprise Division of Electricity Hobility Enterprise	\$ 613,054  1,266,676  3,520,678 27,729,503 31,250,181  17,129,686 1,219,536 18,349,222  1,410,889 9,551,883 10,962,772  3,490,982 2,134,551 - 5,625,533  39,438,992 63,495,485 59,247,163 3,439,423 14,656,587	\$ 163,816 28,000 917,907 511,000 1,428,907 18,638,149 	\$ 1,371,630 \$ 134,440 9,789,780 17,813,957 27,603,737 7,370,411 	### Cother   Cother      \$	\$ - 250,000 100,000 350,000 25,000 - 25,000 - 334,320 334,320 334,320 334,320 334,320 310,000 6,705,000 4,110,000	\$ - 11,790,437 11,790,437 11,790,437 3,219,237 - 3,219,237 - 1,23,657,047 199,655,719 12,266,550	\$ - \$	TOTAL  2,148,50  1,431,11  14,478,36 57,945,89 72,424,26  46,383,98 1,219,53 47,603,51  1,461,88 12,186,46 13,648,35  6,900,06 2,943,55 680,00 10,523,61  73,676,45 323,435,56 373,631,31 46,164,77

\$ 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

**Grand Total All Funds**