

CITYWIDE EXPENDITURE SUMMARY

Listed below are the expenditures for all City funds by category. All City funds include General, Special, and Enterprise, as well as interfund eliminations. Totals do not include Service Chargeback and Internal Service Funds. Personnel services, accounting for less than 50%, is the largest expenditure category projected at 37.38%. The second largest City expenditure is payment of principal and interest on long-term debt, which is 36.51% of total expenditures. Together these two categories account for approximately 73.89% of all City expenditures.

CITYWIDE EXPENDITURE BY CATEGORY (\$ in Millions)						
Expenditure Category	FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget	FY2025 vs FY2024 Budget	% of Total
Personnel Services	2,211	2,425	2,363	2,521	3.96%	37.38%
Debt Service and Other Uses	2,081	2,215	2,253	2,462	11.15%	36.51%
Other Services and Charges	1,146	1,327	1,332	1,426	7.46%	21.14%
Equipment	64	154	71	168	9.09%	2.49%
Supplies	120	146	146	147	0.68%	2.18%
Non-Capital Equipment	17	22	17	20	-9.09%	0.30%
<b>Total Expenditure</b>	<b>5,639</b>	<b>6,289</b>	<b>6,182</b>	<b>6,744</b>	<b>7.23%</b>	<b>100.00%</b>

Total may reflect slight variances due to rounding.

