

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 36.73%. The second largest City expenditure is payment of principal and interest on long-term debt, which is 32.96% of total expenditures. Together these two categories account for approximately 69.69% of all City expenditures.

CITYWIDE EXPENDITURE BY CATEGORY (\$ in Millions)						
Expenditure Category	FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget	FY2027 vs FY2026 Budget	% of Total
Personnel Services	2,530	2,633	2,588	2,757	4.75%	36.73%
Debt Service and Other Uses	2,261	2,470	2,407	2,474	0.16%	32.96%
Other Services and Charges	1,269	1,687	1,649	1,888	11.91%	25.15%
Equipment	150	153	115	202	32.03%	2.69%
Supplies	134	155	157	165	6.45%	2.20%
Non-Capital Equipment	13	22	16	20	-9.09%	0.27%
Total Expenditure	6,357	7,120	6,932	7,506	5.42%	100.00%

Total may reflect slight variances due to rounding.

