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 36.63%. The second largest City expenditure is payment of principal and interest on long-term debt, which is 35.44% of total expenditures. Together these two categories account for approximately 72.07% of all City expenditures.

CITYWIDE EXPENDITURE BY CATEGORY
($ in Millions)

Expenditure Category	FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget	FY2026 vs FY2025 Budget	% of Total
Personnel Services	2,328	2,588	2,568	2,561	-1.04%	36.63%
Debt Service and Other Uses	2,076	2,414	2,440	2,478	2.65%	35.44%
Other Services and Charges	1,223	1,456	1,455	1,626	11.68%	23.26%
Equipment	78	204	136	154	-24.51%	2.20%
Supplies	127	150	150	151	0.67%	2.16%
Non-Capital Equipment	8	21	19	22	4.76%	0.31%
Total Expenditure	**5,840**	**6,833**	**6,768**	**6,992**	**2.33%**	**100.00%**

Total may reflect slight variances due to rounding.

