

**FISCAL YEAR 2025 BUDGET**

**General Fund Expenditure Summary**

<b>Commit Item</b>	<b>Description</b>	<b>FY2023 Actual</b>	<b>FY2024 Current Budget</b>	<b>FY2024 Estimate</b>	<b>FY2025 Budget</b>
500010	Salary Base Pay - Civilian	213,724,215	244,550,848	228,403,554	240,085,230
500015	HOPE Union Business Leave	0	0	1,100	1,100
500020	Salary Base Pay - Classified	664,856,385	711,345,594	698,061,432	749,596,110
500030	Salary Part Time - Civilian	4,558,213	5,204,188	4,976,910	5,167,775
500040	Salary Assignment Pay - Classified	7,795,268	8,030,171	7,959,340	10,354,593
500045	Patrol Incentive Pay	2,792,897	3,418,812	2,900,000	3,418,812
500048	Investigator Pay	640,499	1,165,850	800,000	1,165,850
500049	Crime Suppression Team Pay	180,580	244,910	210,000	244,910
500050	Sal-Edu/Incen-Classfd	18,780,116	18,620,330	18,864,805	23,826,649
500060	Overtime - Civilian	12,260,894	6,175,152	9,970,523	6,167,649
500070	Overtime - Classified	77,447,621	62,257,139	99,325,037	58,980,893
500090	Premium Pay - Civilian	625,232	572,863	740,423	543,371
500100	Premium Pay - Classified	(28)	0	0	0
500110	Bilingual Pay - Civilian	392,195	388,995	426,700	461,239
500120	Bilingual Pay - Classified	3,944,494	3,857,310	4,033,793	3,875,128
500130	Equipment Allowance-Classified	9,960,076	10,445,081	9,867,049	10,445,081
500150	Shift Differential Pay-Classified	3,725,189	4,458,711	3,603,000	4,458,711
500160	Training Incent.-Classified	27,063,082	27,222,305	27,100,000	28,222,305
500170	Weekend Prem Pay-Classified	3,440,274	3,760,504	3,170,000	3,760,504
500180	Temporary Employees	1,638,389	4,908,462	4,319,827	3,542,028
500190	Temporary Higher Class Pay	965,166	972,328	1,247,555	1,027,979
500210	Pay for Performance-Municipal	93,380	279,866	331,699	75,700
500240	Interfund HOPE Community Service Usage	(559)	2,000	2,000	2,000
500250	Interfund HOPE Union Business Usage	15,536	23,137	65,961	21,437
501020	Clothing Allowance - Classified	1,128,929	1,475,360	1,515,492	1,475,360
501050	Employee Awards	7,074	8,470	8,470	5,500
501070	Pension - Civilian	18,089,796	20,734,247	19,320,084	20,430,052
501075	Pension Legacy-Civilian	40,377,473	50,306,872	46,869,186	49,456,361
501080	Pension - Fire	72,868,292	78,974,112	72,397,042	86,063,295
501090	Pension - Police	154,686,128	163,514,658	159,154,164	170,241,377
501100	Phase Down Classified	24,661,846	25,916,001	23,604,015	25,982,001
501110	Strategic Staffing-Classified	634,325	725,000	720,179	725,000
501120	Termination Pay - Civilian	3,871,439	2,751,648	3,818,027	2,041,603
501130	Termination Pay - Classified	7,873,513	6,906,554	7,548,095	6,906,554
501140	Third Party Disability B-Classified	3,667,343	3,960,779	3,791,247	3,960,779
501150	Trainees for Classified Service - Cadets	9,311,399	14,296,631	10,345,900	13,234,638
501160	Vehicle Allowance - Civilian	71,675	76,276	77,229	74,334
501170	Vehicle Allowance - Classified	232,050	220,000	229,950	220,000
502010	FICA - Civilian	17,471,130	20,878,669	18,987,883	20,426,476
502020	FICA - Classified	12,375,120	12,240,715	13,002,591	12,932,320
503010	Health Ins-Act Civilian	34,575,991	36,365,309	36,269,260	40,380,251
503015	Basic Life Insurance - Active Civilian	112,644	149,669	139,140	146,717
503020	Health Ins.Act-Classified	115,600,910	121,431,595	121,381,595	133,829,546
503025	Basic Life Insurance - Active Classified	349,500	425,995	407,891	439,799
503040	Health/Life Ins.Ret-Classified	38,707,874	40,186,796	40,136,796	35,591,074
503045	OPEB Trust -Classified	0	6,068,059	6,068,059	7,585,074
503050	Health/Life Insurance - Retiree Civilian	12,688,912	13,447,202	13,462,046	13,933,301
503055	OPEB Trust -Civilian	0	2,501,739	2,501,739	3,127,173
503060	Long Term Disability-Civilian	299,247	352,771	318,634	341,456
503061	Long Term Disability-Classified	302,687	306,811	306,811	300,242
503070	Municipal Pension-Other Classified	11,379	100,804	8,240	100,804
503080	Workers Compensation-Classified-Admin	2,979,733	2,778,283	2,781,187	3,679,487

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<b>Commit Item</b>	<b>Description</b>	<b>FY2023 Actual</b>	<b>FY2024 Current Budget</b>	<b>FY2024 Estimate</b>	<b>FY2025 Budget</b>
503090	Workers Compensation-Civilian-Admin	1,276,430	1,362,484	1,265,245	1,757,195
503100	Workers Compensation-Civilian-Claim	2,535,032	1,443,421	2,561,712	1,444,722
503110	Workers Compensation-Classified-Claim	16,136,014	16,136,024	16,826,000	15,849,581
504020	Compensation Contingency	0	0	0	13,095,824
504030	Unemployment Claims - Administration	177,930	289,704	288,776	333,130
504040	Res For Police Enhanc.-Classified	996,550	1,275,000	1,275,000	1,275,000
<b>Total</b>	<b>Personnel Services</b>	<b>1,648,977,479</b>	<b>1,765,512,214</b>	<b>1,753,768,393</b>	<b>1,842,831,080</b>
511010	Chemical, Gases & Sp	517,736	458,802	511,934	492,873
511015	Cleaning & Sanitary	720,286	615,695	541,452	599,795
511020	Construction Materia	814,548	658,882	557,277	406,638
511025	Electrical Hardware	335,742	402,122	323,469	351,122
511030	Mechanical Hardware	354,772	273,123	337,499	230,723
511035	Meters Hydrants & PI	104,576	179,000	114,000	160,000
511040	Audiovisual Supplies	48,230	113,535	95,710	108,873
511045	Computer Supplies	961,042	1,193,804	849,877	1,044,063
511050	Paper & Printing Sup	176,727	435,363	279,519	392,184
511055	Publications & Print	223,720	347,156	290,105	322,072
511060	Postage	280,728	310,185	299,309	263,200
511070	Misc Office Supplies	1,471,811	1,781,286	1,646,574	1,761,167
511075	Library Circulation Supplies	30,000	30,000	30,000	30,000
511080	General Laboratory Supplies	369,090	362,192	344,306	384,950
511085	Drugs & Medical Chemicals	2,176,932	1,513,335	1,572,643	1,666,710
511090	Medical & Surgical Supplies	2,446,714	2,244,516	2,031,580	2,135,476
511095	Small Technical & Scientific Equipment	341,261	282,899	247,030	270,988
511100	Veterinary & Animal Supplies	179,909	248,718	158,718	223,718
511110	Fuel	(53,639)	2,800	1,200	2,800
511115	Vehicle Repair & Maintenance Supplies	700,003	397,971	1,089,039	404,167
511120	Clothing	4,022,827	3,082,590	3,012,758	3,947,255
511125	Food Supplies	525,683	331,754	336,600	283,309
511130	Weapons Munitions & Supplies	1,519,968	1,279,163	1,168,556	1,743,130
511135	Recreational Supplies	410,399	1,572,910	1,905,310	522,444
511140	Landscaping & Gardening Supplies	215,910	158,224	224,940	171,900
511145	Small Tools & Minor Equipment	627,083	690,193	575,958	655,800
511150	Miscellaneous Parts & Supplies	1,154,750	1,797,245	1,053,702	1,452,555
511160	Protective Gear	859,146	947,350	952,000	934,350
511164	Breathing Apparatus Repair Supplies	357,275	399,182	399,182	410,256
511165	Fire Fighting Equipment	387,515	444,000	444,000	504,000
<b>Total</b>	<b>Supplies</b>	<b>22,280,744</b>	<b>22,553,995</b>	<b>21,394,247</b>	<b>21,876,518</b>
520100	Temporary Personnel	6,539,658	6,724,192	6,972,630	3,935,574
520101	Janitorial Services	5,344,710	6,186,780	6,396,287	6,148,202
520102	Security Services	4,270,569	7,597,484	8,075,240	7,469,632
520103	Subrecipient Contrac	35,669	15,300	15,300	41,736
520105	Accounting & Auditing Services	2,384,211	2,908,937	2,892,007	2,974,511
520106	Architectural Services	10,750	0	0	0
520107	Computer Info/Contr	11,696,354	10,688,009	10,839,414	9,910,389
520108	Information Resource Services	111,294	625,083	423,202	285,783
520109	Medical, Dental & Laboratory Services	293,373	718,203	586,153	764,698
520110	Management Consultin	3,198,125	6,095,986	6,149,165	5,058,818
520111	Real Estate Services	64,400	123,857	123,857	70,302
520112	Banking Services	146,517	315,152	355,121	344,025
520113	Photographic Services	2,545	20,000	0	20,500



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520114	Miscellaneous Suppor	6,173,564	4,089,857	4,133,647	4,286,448
520115	Real Estate Lease/Office Rental	9,194,324	10,228,124	10,297,367	12,412,810
520116	Parking Services Contract	292	60,200	26,340	40,100
520117	Security Equipment Services	0	20,000	20,000	20,000
520118	Refuse Disposal	20,190,136	17,906,602	17,347,022	18,095,826
520119	Computer Eq/SW Mnt	305,839	1,052,325	989,269	1,613,967
520120	Communications Equipment Services	130,257	97,367	97,366	88,952
520121	Application Services	861,195	959,994	859,997	0
520122	Office Equipment Services	25,434	195,000	80,947	195,000
520123	Vehicle & Motor Equipment Services	718,709	1,267,998	1,137,515	805,535
520124	Other Equipment Serv	630,551	605,800	593,262	634,969
520126	Construction Site Work Services	271,734	1,662,876	1,752,876	432,872
520127	Structural Construction Work Services	1,007,544	1,372,512	1,356,213	356,947
520128	Other Construction Work Services	499,829	4,443,882	4,448,282	897,863
520132	Contracts/Sponsorships	4,313,712	5,907,579	6,418,656	3,172,000
520133	Private Investigative Services	4,743	0	0	0
520136	Billing & Collection Services	4,687,355	5,167,537	5,242,686	4,743,390
520138	Zoo Contract	11,034,672	11,717,172	11,717,172	12,324,505
520139	Motor Pool Charges	304,691	266,428	624,394	411,796
520141	Engineering Services	34,275	91,112	108,147	80,312
520142	Classified C.S. Arbitration Cost	122,778	70,333	107,522	70,333
520144	Limited Purpose Annexation Payment	79,439,782	80,221,147	80,221,147	83,709,904
520145	Criminal Intelligence Services	1,023,293	306,149	306,149	306,149
520146	Contract Instructor Sports	80,459	100,200	70,200	99,100
520152	Telemetry Services	2,033,467	2,143,819	2,000,000	2,208,134
520153	Protective Gear Cleaning Services	1,050,114	986,000	986,000	936,000
520157	Computer Software Ma	1,560,282	1,727,706	1,785,934	1,548,500
520159	Non-Sub-recipient Grant Contract	832,202	932,900	874,000	732,281
520510	Mail/Delivery Services	251,727	235,910	260,910	259,710
520515	Print Shop Services	4,109	31,066	29,766	21,528
520520	Printing & Reproduction Services	238,024	291,841	291,460	262,726
520605	Advertising Services	732,525	729,325	702,752	713,256
520710	State/Federal Inspection Fees	4,530	28,012	28,012	2,780
520721	Intergov Exp-JPC	14,000,000	13,330,000	14,000,000	15,500,000
520725	Assessments - Other Governments	280,755	445,801	401,573	588,026
520730	Tax Appraisal Fees	10,724,819	12,397,234	12,397,234	14,556,545
520740	Document Recording/Filing Fees	76,648	90,776	95,300	72,500
520745	Third Party Collection Fees	111,378	260,337	36,000	385,414
520750	Elections	2,514,537	7,000,000	7,000,000	4,000,000
520755	Contingency	512,698	647,792	658,445	647,800
520761	Contributions to Joint Projects	4,352,624	30,000	30,000	30,000
520763	Intergov Contributio	7,508,700	0	0	0
520765	Membership & Profess	712,049	812,922	809,350	812,596
520780	Juror Compensation	49,668	30,500	65,000	65,000
520805	Education & Training	635,826	1,088,271	953,907	1,190,560
520806	Paramedic/EMT Continuing Edu	46,937	83,126	83,126	101,658
520807	Initial/Recert EMS Training	359,949	914,314	871,354	1,483,044
520815	Tuition Reimbursement	1,565,727	1,260,577	1,511,887	1,260,577
520905	Travel - Training Re	914,708	915,202	883,067	966,417
520910	Travel - Non-Training Related	686,731	695,688	667,749	726,172
521320	Early Payment Discount	(223,077)	(11,000)	(215,212)	(30,000)
521404	HVAC Repair and Replacement	29,867	1,036,156	1,036,156	148,656

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521405	Building Maintenance Services	3,824,655	3,149,416	3,232,058	3,644,650
521406	Roofing Repair and Replacement	0	840,000	410,000	209,497
521407	Elevator Repair and	470	17,895	17,895	12,895
521408	Roll Up Doors Repair and Replacement	22,137	10,000	10,000	23,267
521409	Fire Alarms and Extinguishers	251,032	319,183	277,783	338,470
521410	Sewer Services	2,191,282	2,871,244	2,942,076	3,187,473
521411	Generator Repair and Maintenance	122,270	22,980	150,000	22,715
521412	Plumbing Repair and Maintenance	6,106	15,000	15,000	4,145
521415	Land and Grounds Maintenance	2,695,306	3,663,077	4,151,299	3,700,566
521420	Infrastructure Maintenance Service	824,309	0	0	0
521435	Water Services	38,471	40,800	42,700	40,700
521505	Electricity	20,935	18,000	11,100	18,000
521610	Voice Services	15,041	0	0	0
521620	Voice Equipment	1,421	2,000	0	0
521635	Voice Services -Wireless	4,831,374	2,966,340	4,838,544	3,055,670
521705	Equipment Rental	1,499,946	1,160,127	2,167,850	1,604,281
521715	Office Equipment Rental	105,965	76,406	65,779	79,280
521720	Computer Equipment Rental	23,743	28,202	28,202	28,202
521725	Other Rental	1,079,800	1,485,769	1,027,556	1,425,108
521726	Ice Machine Rental	20,759	209,849	209,849	290,174
521730	Parking Space Rental	330,878	349,299	321,802	354,830
521905	Legal Services	1,858,692	1,355,974	1,341,958	1,717,675
522305	Freight Charges	25,221	95,526	73,130	59,146
522410	Cashier Shortages	311	0	0	0
522420	Petty Cash/Change Special Fund	574	500	500	500
522425	Miscellaneous Pool Expense/Expenditures	31,104	10,900	2,100	10,900
522430	Misc Other Services & Charges	8,982,136	29,486,435	27,628,055	12,976,283
522431	EMS Equipment Maint	243,747	284,797	284,797	377,674
522432	Life Safety Equipment Maintenance	663,021	864,643	864,643	874,029
522435	Interest Charges Past Due Accounts	113,601	21,500	58,579	2,900
522715	Interfund Electricity	34,697,220	33,854,832	33,854,832	39,646,958
522720	Interfund Payroll Services	(14,520)	0	(67,653)	0
522721	Interfund HR Client Services	11,631,116	12,121,146	12,121,146	12,790,154
522722	Interfund KRONOS Service Chargeback	393,817	955,884	962,007	946,498
522723	Interfund Drainage Chrg	1,498,173	1,443,700	1,443,700	1,442,800
522724	Interfund - Application Services Exp	21,692,450	24,222,781	24,222,781	25,066,442
522725	Interfund Postage	182,900	247,740	282,915	238,195
522726	Interfund - Data Services Exp	15,217,496	13,346,966	13,346,966	14,444,876
522727	Interfund - Voice Services Exp	6,037,149	5,757,523	5,757,523	6,621,658
522728	Interfund - Wireless Services Exp	2,320,184	2,567,000	2,565,000	2,618,673
522729	Interfund - Voice Labor Exp	229,347	366,832	366,832	279,612
522730	Interfund Engineering Services	4,185	7,850	2,252	1,398
522731	Interfund Vehicle Accidents	3,102,515	2,365,953	2,365,953	2,524,348
522733	Interfund HR Onboard	360,297	652,650	594,066	649,301
522734	Interfund Other-HITS	0	0	93,574	2,979,786
522735	Interfund Parking - HF	610,950	758,713	797,144	769,331
522760	Interfund Billing & Collection Service	0	50,000	50,000	50,000
522765	Interfund Legal Services	17,091,748	16,715,129	16,715,129	16,815,129
522775	Intfd Parking - Hobb	186,337	196,200	200,199	205,039
522780	Interfund Metro Passes	275,748	327,775	327,775	322,357
522795	Other Interfund Services	7,403,418	6,828,901	7,375,027	3,647,517
522805	Interfund Network Services	869,776	1,166,614	1,246,025	991,643



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522815	Intfd Print Shop Ser	327,608	222,526	347,248	<b>232,702</b>
522821	Interfund Permit Ctr Point of Sale Chgb	406,332	434,400	434,400	<b>526,500</b>
522822	Interfund Insurance	5,618,356	6,710,943	6,710,943	<b>8,017,057</b>
522830	Interfund GIS Services	1,869,534	1,858,407	1,858,407	<b>1,865,441</b>
522840	Interfund Permitting Center Rent Chargeback	561,700	721,000	721,000	<b>745,300</b>
522844	Interfund Vehicle Services - Tires	4,899,606	5,931,277	5,931,277	<b>6,133,643</b>
522845	Interfund Vehicle Services	40,455,197	46,996,918	46,996,918	<b>49,150,163</b>
522846	Interfund Vehicle Fuel	24,821,404	24,385,698	24,385,698	<b>26,524,933</b>
522847	Interfund Natural Gas	794,296	915,365	915,357	<b>698,210</b>
522850	Interfund Radio System Access	5,494,118	6,326,838	6,326,846	<b>6,763,616</b>
522865	Interfund HR Risk Management Services	660,237	520,033	573,339	<b>480,705</b>
<b>Total</b>	<b>Other Services and Charges</b>	<b>466,243,868</b>	<b>506,306,908</b>	<b>509,026,203</b>	<b>499,261,843</b>
560010	Capital Expenditure - Land	5,279,479	0	0	<b>0</b>
560120	Capital Exp-Building & Bldg Improvement	0	50,000	0	<b>50,000</b>
560210	Cap Exp - Furniture Fixtures and Equipment	152,453	898,944	760,144	<b>823,944</b>
560220	Cap Exp - Vehicles	162,516	460,717	260,557	<b>83,800</b>
560230	Cap Exp - Computer Hdw & Sfwr	67,200	231,500	45,900	<b>0</b>
560240	Cap Exp - Communication Equipment	0	17,571	15,976	<b>0</b>
560270	Cap Exp - Intangible Assets	52,063	0	0	<b>0</b>
560810	Cap Exp-Controlled Equipment	107,963	191,712	162,176	<b>59,500</b>
<b>Total</b>	<b>Equipment</b>	<b>5,821,674</b>	<b>1,850,444</b>	<b>1,244,753</b>	<b>1,017,244</b>
551010	Non-Capital Office Furniture & Equipment	557,486	456,097	452,256	<b>395,972</b>
551015	Non-Capital Computer Equipment	168,109	195,226	145,901	<b>132,000</b>
551020	Non-Capital Communication Equipment	0	122,652	102,820	<b>112,200</b>
551025	Non-Capital Scientific/Medical Equipment	3,198	65,700	5,700	<b>75,700</b>
551030	Non-Capital Machinery & Equipment	2,960	24,000	4,000	<b>24,000</b>
551035	Non-Capital Library books	8,287,901	6,507,734	6,500,000	<b>6,500,000</b>
551040	Non-Capital Other	1,226,243	3,125,644	977,406	<b>150,000</b>
<b>Total</b>	<b>Non-Capital Equipment</b>	<b>10,245,897</b>	<b>10,497,053</b>	<b>8,188,083</b>	<b>7,389,872</b>
531085	Other Interest	0	1,477,873	1,477,873	<b>1,977,873</b>
532020	Transfers to Capital Projects	9,915,511	31,303,091	31,303,091	<b>13,283,879</b>
532025	Transfers to Special Revenues	61,005,058	94,299,235	94,299,235	<b>77,123,133</b>
532040	Transfers to Component Unit	32,732,019	33,532,019	33,532,019	<b>33,932,999</b>
532050	Trans to PIB Bonds Debt Service	358,711,390	352,153,276	352,153,276	<b>380,860,426</b>
532135	Ch.380 - Transfers to Other Funds	28,977,429	29,505,178	29,505,178	<b>31,336,207</b>
532140	Captured Revenue Transfer to DDSRF	76,178,576	123,150,028	123,150,028	<b>135,536,695</b>
<b>Total</b>	<b>Debt Service and Other Uses</b>	<b>567,519,983</b>	<b>665,420,700</b>	<b>665,420,700</b>	<b>674,051,212</b>
<b>Grand Total Expenditures</b>		<b>2,721,089,645</b>	<b>2,972,141,314</b>	<b>2,959,042,379</b>	<b>3,046,427,769</b>