

2024 Budget and Five Year Plan

EXPENDITURES	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Salaries	\$ 292,316,108	\$ 299,268,046	\$ 303,118,034	\$ 313,696,415	\$ 323,721,968
Health Benefits	\$ 67,307,858	\$ 71,111,041	\$ 75,212,683	\$ 78,608,015	\$ 82,980,588
Workers' Comp.	\$ 16,760,467	\$ 16,806,906	\$ 16,855,202	\$ 16,880,316	\$ 16,899,500
Pension & OPEB	\$ 113,625,628	\$ 114,197,218	\$ 115,081,245	\$ 115,975,852	\$ 116,881,196
Operating Departments	\$ 126,594,615	\$ 105,979,126	\$ 106,940,095	\$ 107,956,853	\$ 110,712,833
Debt Service	\$ 69,390,272	\$ 74,404,315	\$ 79,023,162	\$ 48,176,521	\$ 53,298,214
Total Expenditures	\$ 685,994,949	\$ 681,766,652	\$ 696,230,422	\$ 681,293,972	\$ 704,494,298
		-0.6%	2.1%	-2.1%	3.4%

Amended 2024 Budget and Five Year Plan - Proposed

EXPENDITURES	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Salaries	\$ 291,639,184	\$ 299,445,332	\$ 304,457,543	\$ 315,633,336	\$ 328,470,824
Health Benefits	\$ 67,301,217	\$ 71,104,162	\$ 75,205,548	\$ 78,600,234	\$ 82,972,322
Workers' Comp.	\$ 16,760,467	\$ 16,806,906	\$ 16,855,202	\$ 16,880,316	\$ 16,899,500
Pension & OPEB	\$ 113,699,165	\$ 114,387,285	\$ 115,410,261	\$ 116,486,069	\$ 117,759,000
Operating Departments	\$ 126,941,941	\$ 106,304,636	\$ 107,267,864	\$ 108,310,725	\$ 111,111,471
Debt Service	\$ 69,390,272	\$ 74,404,315	\$ 79,023,162	\$ 48,176,521	\$ 53,298,214
Total Expenditures	\$ 685,732,246	\$ 682,452,636	\$ 698,219,579	\$ 684,087,201	\$ 710,511,331
		-0.5%	2.3%	-2.0%	3.9%

Difference

EXPENDITURES	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Salaries	\$ (676,924)	\$ 177,286	\$ 1,339,509	\$ 1,936,921	\$ 4,748,857
Health Benefits	\$ (6,641)	\$ (6,879)	\$ (7,136)	\$ (7,781)	\$ (8,265)
Workers' Comp.	\$ -	\$ -	\$ -	\$ -	\$ -
Pension & OPEB	\$ 73,537	\$ 190,067	\$ 329,015	\$ 510,217	\$ 877,804
Operating Departments	\$ 347,326	\$ 325,510	\$ 327,769	\$ 353,871	\$ 398,637
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Total Difference	\$ (262,702)	\$ 685,984	\$ 1,989,157	\$ 2,793,229	\$ 6,017,033
		-361.1%	190.0%	40.4%	115.4%

2024 Budget and Five Year Plan

EXPENDITURES	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
City Council Districts	\$ 3,341,102	\$ 3,434,637	\$ 3,531,495	\$ 3,638,195	\$ 3,748,814
City Council as a Body	\$ 2,474,432	\$ 2,514,690	\$ 2,548,890	\$ 2,612,883	\$ 2,681,284
Office of the Mayor	\$ 5,033,801	\$ 4,787,300	\$ 4,847,346	\$ 4,980,888	\$ 5,119,108
Office of Management and Budget	\$ 21,346,877	\$ 21,764,441	\$ 22,293,896	\$ 22,785,945	\$ 23,305,342
Innovation and Performance	\$ 22,444,776	\$ 22,466,903	\$ 22,746,284	\$ 22,579,394	\$ 22,404,401
Commission on Human Relations	\$ 748,299	\$ 763,721	\$ 774,048	\$ 796,926	\$ 820,630
Office of the City Controller	\$ 4,904,488	\$ 4,977,537	\$ 5,050,818	\$ 5,207,502	\$ 5,370,098
Finance	\$ 190,821,098	\$ 195,934,745	\$ 201,651,895	\$ 171,806,237	\$ 177,943,283
Law	\$ 12,990,528	\$ 6,401,529	\$ 6,458,550	\$ 6,594,997	\$ 6,731,055
Ethics Hearing Board	\$ 188,972	\$ 191,705	\$ 194,544	\$ 199,891	\$ 205,453
Office of Municipal Investigations	\$ 752,314	\$ 762,511	\$ 773,017	\$ 796,192	\$ 820,185
Human Resources and Civil Service	\$ 42,249,070	\$ 42,186,307	\$ 42,122,570	\$ 44,475,932	\$ 48,601,138
City Planning	\$ 9,074,871	\$ 5,113,322	\$ 5,186,129	\$ 5,347,716	\$ 5,515,136
Permits, Licenses, and Inspections	\$ 10,100,395	\$ 10,264,760	\$ 10,409,786	\$ 10,726,806	\$ 11,081,964
Public Safety Administration	\$ 16,250,067	\$ 13,725,677	\$ 13,939,968	\$ 14,249,729	\$ 14,576,489
Bureau of Emergency Medical Services	\$ 29,187,223	\$ 30,325,978	\$ 31,480,519	\$ 32,180,425	\$ 33,215,444
Bureau of Police	\$ 123,160,605	\$ 128,726,800	\$ 130,813,929	\$ 137,516,023	\$ 142,942,892
Bureau of Fire	\$ 95,845,878	\$ 98,371,659	\$ 101,152,028	\$ 102,766,552	\$ 105,329,141
Bureau of Animal Care and Control	\$ 1,906,103	\$ 1,904,088	\$ 1,926,403	\$ 1,970,162	\$ 2,013,103
Office of Community Health and Safety	\$ 58,000	\$ 58,000	\$ 58,000	\$ 58,000	\$ 58,000
Public Works Administration	\$ 13,134,566	\$ 13,135,891	\$ 13,166,570	\$ 13,233,537	\$ 13,302,927
Bureau of Operations	\$ 26,027,955	\$ 25,769,386	\$ 26,267,488	\$ 26,845,734	\$ 27,569,990
Bureau of Environmental Services	\$ 19,239,443	\$ 19,571,845	\$ 19,797,090	\$ 20,236,898	\$ 20,690,689
Bureau of Facilities	\$ 16,403,760	\$ 11,426,591	\$ 11,580,149	\$ 11,748,257	\$ 11,989,007
Parks and Recreation	\$ 5,634,626	\$ 5,585,621	\$ 5,654,552	\$ 5,806,766	\$ 5,964,607
Mobility and Infrastructure	\$ 11,761,547	\$ 10,668,835	\$ 10,859,759	\$ 11,162,582	\$ 11,498,283
Citizen Police Review Board	\$ 914,154	\$ 932,172	\$ 944,702	\$ 969,804	\$ 995,836
Total Expenditures	\$ 685,994,949	\$ 681,766,652	\$ 696,230,422	\$ 681,293,972	\$ 704,494,298
		-0.6%	2.1%	-2.1%	3.4%

Amended 2024 Budget and Five Year Plan - Proposed

EXPENDITURES	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
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Office of the Mayor	\$ 5,033,801	\$ 4,787,300	\$ 4,847,346	\$ 4,980,888	\$ 5,119,108
Office of Management and Budget	\$ 21,346,877	\$ 21,764,441	\$ 22,293,896	\$ 22,785,945	\$ 23,305,342
Innovation and Performance	\$ 22,444,776	\$ 22,466,903	\$ 22,746,284	\$ 22,579,394	\$ 22,404,401
Commission on Human Relations	\$ 748,299	\$ 763,721	\$ 774,048	\$ 796,926	\$ 820,630
Office of the City Controller	\$ 4,904,488	\$ 4,977,537	\$ 5,050,818	\$ 5,207,502	\$ 5,370,098
Finance	\$ 190,894,635	\$ 196,124,812	\$ 201,980,910	\$ 172,316,454	\$ 178,821,088
Law	\$ 12,990,528	\$ 6,401,529	\$ 6,458,550	\$ 6,594,997	\$ 6,731,055
Ethics Hearing Board	\$ 188,972	\$ 191,705	\$ 194,544	\$ 199,891	\$ 205,453
Office of Municipal Investigations	\$ 752,314	\$ 762,511	\$ 773,017	\$ 796,192	\$ 820,185
Human Resources and Civil Service	\$ 40,915,851	\$ 41,982,978	\$ 43,099,911	\$ 44,395,669	\$ 48,614,080
City Planning	\$ 9,074,871	\$ 5,113,322	\$ 5,186,129	\$ 5,347,716	\$ 5,515,136
Permits, Licenses, and Inspections	\$ 10,100,395	\$ 10,264,760	\$ 10,409,786	\$ 10,726,806	\$ 11,081,964
Public Safety Administration	\$ 16,250,067	\$ 13,725,677	\$ 13,939,968	\$ 14,249,729	\$ 14,576,489
Bureau of Emergency Medical Services	\$ 29,187,223	\$ 30,325,978	\$ 31,480,519	\$ 32,180,425	\$ 33,215,444
Bureau of Police	\$ 123,160,605	\$ 128,726,800	\$ 130,813,929	\$ 137,516,023	\$ 142,942,892
Bureau of Fire	\$ 96,827,567	\$ 99,044,963	\$ 101,797,813	\$ 105,102,839	\$ 110,427,630
Bureau of Animal Care and Control	\$ 1,906,103	\$ 1,904,088	\$ 1,926,403	\$ 1,970,162	\$ 2,013,103
Office of Community Health and Safety	\$ 58,000	\$ 58,000	\$ 58,000	\$ 58,000	\$ 58,000
Public Works Administration	\$ 13,134,566	\$ 13,135,891	\$ 13,166,570	\$ 13,233,537	\$ 13,302,927
Bureau of Operations	\$ 26,027,955	\$ 25,769,386	\$ 26,267,488	\$ 26,845,734	\$ 27,569,990
Bureau of Environmental Services	\$ 19,239,443	\$ 19,571,845	\$ 19,797,090	\$ 20,236,898	\$ 20,690,689
Bureau of Facilities	\$ 16,412,835	\$ 11,441,989	\$ 11,602,119	\$ 11,764,275	\$ 12,005,505
Parks and Recreation	\$ 5,634,626	\$ 5,585,621	\$ 5,654,552	\$ 5,806,766	\$ 5,964,607
Mobility and Infrastructure	\$ 11,767,762	\$ 10,679,380	\$ 10,874,804	\$ 11,173,552	\$ 11,509,582
Citizen Police Review Board	\$ 914,154	\$ 932,172	\$ 944,702	\$ 969,804	\$ 995,836
Total Expenditures	\$ 685,732,246	\$ 682,452,636	\$ 698,219,579	\$ 684,087,201	\$ 710,511,331
		-0.5%	2.3%	-2.0%	3.9%

Difference

EXPENDITURES	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
City Council Districts	\$ -	\$ -	\$ -	\$ -	\$ -
City Council as a Body	\$ -	\$ -	\$ -	\$ -	\$ -
Office of the Mayor	\$ -	\$ -	\$ -	\$ -	\$ -
Office of Management and Budget	\$ -	\$ -	\$ -	\$ -	\$ -
Innovation and Performance	\$ -	\$ -	\$ -	\$ -	\$ -
Commission on Human Relations	\$ -	\$ -	\$ -	\$ -	\$ -
Office of the City Controller	\$ -	\$ -	\$ -	\$ -	\$ -
Finance	\$ 73,537	\$ 190,067	\$ 329,015	\$ 510,217	\$ 877,804
Law	\$ -	\$ -	\$ -	\$ -	\$ -
Ethics Hearing Board	\$ -	\$ -	\$ -	\$ -	\$ -
Office of Municipal Investigations	\$ -	\$ -	\$ -	\$ -	\$ -
Human Resources and Civil Service	\$ (1,333,219)	\$ (203,329)	\$ 977,341	\$ (80,263)	\$ 12,942
City Planning	\$ -	\$ -	\$ -	\$ -	\$ -
Permits, Licenses, and Inspections	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Bureau of Emergency Medical Services	\$ -	\$ -	\$ -	\$ -	\$ -
Bureau of Police	\$ -	\$ -	\$ -	\$ -	\$ -
Bureau of Fire	\$ 981,690	\$ 673,304	\$ 645,785	\$ 2,336,287	\$ 5,098,489
Bureau of Animal Care and Control	\$ -	\$ -	\$ -	\$ -	\$ -
Office of Community Health and Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Public Works Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Bureau of Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Bureau of Environmental Services	\$ -	\$ -	\$ -	\$ -	\$ -
Bureau of Facilities	\$ 9,075	\$ 15,398	\$ 21,970	\$ 16,018	\$ 16,499
Parks and Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Mobility and Infrastructure	\$ 6,215	\$ 10,544	\$ 15,046	\$ 10,970	\$ 11,299
Citizen Police Review Board	\$ -	\$ -	\$ -	\$ -	\$ -
Total Difference	\$ (262,702)	\$ 685,984	\$ 1,989,157	\$ 2,793,229	\$ 6,017,033
		-361.1%	190.0%	40.4%	115.4%