

Legislative Branch Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Revised	26 v 25 % Chg
Direct Cost by Division				
ASM Assembly	3,528,204	4,093,975	4,043,788	(1.23%)
ASM Municipal Clerk	4,171,669	4,800,438	4,860,882	1.26%
ASM Ombudsman	479,720	510,122	644,546	26.35%
Direct Cost Total	8,179,593	9,404,535	9,549,216	1.54%
Intragovernmental Charges				
Charges by/to Other Departments	711,486	266,653	45,754	(82.84%)
Function Cost Total	8,891,079	9,671,188	9,594,970	(0.79%)
Program Generated Revenue	(117,547)	(89,390)	(28,750)	(67.84%)
Net Cost Total	8,773,531	9,581,798	9,566,220	(0.16%)
Direct Cost by Category				
Salaries and Benefits	4,371,623	5,133,687	5,267,528	2.61%
Supplies	51,971	143,578	140,578	(2.09%)
Travel	70,540	76,940	76,940	-
Contractual/Other Services	3,342,843	3,849,103	3,860,943	0.31%
Debt Service	230,137	194,727	194,727	-
Equipment, Furnishings	112,478	6,500	8,500	30.77%
Direct Cost Total	8,179,593	9,404,535	9,549,216	1.54%
Position Summary as Budgeted				
Full-Time	41	42	43	2.38%
Part-Time	-	-	-	-
Position Total	41	42	43	2.38%

Chief Administrative Officer Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Revised	26 v 25 % Chg
Direct Cost by Division				
CAO Administration	-	457,798	432,726	(5.48%)
CAO Federal Compliance Office	160,735	195,759	177,239	(9.46%)
CAO Grant Development	-	164,495	117,990	(28.27%)
CAO i-Team	-	680,463	684,519	0.60%
CAO Risk Management	14,489,311	13,045,170	13,805,586	5.83%
CAO Venues	14,820,281	13,256,503	8,904,783	(32.83%)
Direct Cost Total	29,470,327	27,800,188	24,122,843	(13.23%)
Intragovernmental Charges				
Charges by/to Other Departments	(11,757,644)	(12,502,554)	(13,371,468)	6.95%
Function Cost Total	17,712,684	15,297,634	10,751,375	(29.72%)
Program Generated Revenue	(1,579,787)	(3,702,019)	(1,849,388)	(50.04%)
Net Cost Total	16,132,896	11,595,615	8,901,987	(23.23%)
Direct Cost by Category				
Salaries and Benefits	947,598	2,403,562	2,389,056	(0.60%)
Supplies	16,186	8,630	8,630	-
Travel	6,081	5,655	5,655	-
Contractual/Other Services	28,200,187	25,085,841	21,718,002	(13.43%)
Debt Service	298,750	295,000	-	(100.00%)
Depreciation/Amortization	1,525	-	-	-
Equipment, Furnishings	-	1,500	1,500	-
Direct Cost Total	29,470,327	27,800,188	24,122,843	(13.23%)
Position Summary as Budgeted				
Full-Time	8	14	14	-
Part-Time	-	-	-	-
Position Total	8	14	14	-

Community Development Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Revised	26 v 25 % Chg
Direct Cost by Division				
Community Development Administration	1,648,350	2,170,576	2,138,056	(1.50%)
Direct Cost Total	1,648,350	2,170,576	2,138,056	(1.50%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,368,653)	(1,770,163)	(1,750,182)	(1.13%)
Function Cost Total	279,697	400,413	387,874	(3.13%)
Program Generated Revenue	(15,576)	(50,000)	(50,000)	-
Net Cost Total	264,121	350,413	337,874	(3.58%)
Direct Cost by Category				
Salaries and Benefits	988,340	1,353,201	1,341,068	(0.90%)
Supplies	6,411	5,050	5,050	-
Travel	7,444	-	8,000	100.00%
Contractual/Other Services	221,156	812,325	783,938	(3.49%)
Debt Service	425,000	-	-	-
Direct Cost Total	1,648,350	2,170,576	2,138,056	(1.50%)
Position Summary as Budgeted				
Full-Time	7	8	7	(12.50%)
Part-Time	-	-	-	-
Position Total	7	8	7	(12.50%)

Development Services Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Revised	26 v 25 % Chg
Direct Cost by Division				
DS Development Services	11,620,115	12,690,832	13,069,227	2.98%
Direct Cost Total	11,620,115	12,690,832	13,069,227	2.98%
Intragovernmental Charges				
Charges by/to Other Departments	1,987,702	2,541,465	2,508,421	(1.30%)
Function Cost Total	13,607,817	15,232,297	15,577,648	2.27%
Program Generated Revenue	(10,412,634)	(8,102,900)	(8,103,000)	-
Net Cost Total	3,195,183	7,129,397	7,474,648	4.84%
Direct Cost by Category				
Salaries and Benefits	10,887,234	11,806,530	12,332,645	4.46%
Supplies	169,270	139,711	232,225	66.22%
Travel	365	-	9,000	100.00%
Contractual/Other Services	513,908	735,046	448,455	(38.99%)
Debt Service	-	-	-	-
Equipment, Furnishings	49,339	9,545	46,902	391.38%
Direct Cost Total	11,620,115	12,690,832	13,069,227	2.98%
Position Summary as Budgeted				
Full-Time	72	73	73	-
Part-Time	-	-	-	-
Position Total	72	73	73	-

Equal Rights Commission Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Revised	26 v 25 % Chg
Direct Cost by Division				
Equal Rights Administration	817,650	663,505	787,147	18.63%
Direct Cost Total	817,650	663,505	787,147	18.63%
Intragovernmental Charges				
Charges by/to Other Departments	206,219	224,775	186,275	(17.13%)
Function Cost Total	1,023,869	888,280	973,422	9.59%
Program Generated Revenue	(79,012)	(49,800)	(49,800)	-
Net Cost Total	944,857	838,480	923,622	10.15%
Direct Cost by Category				
Salaries and Benefits	701,056	641,830	708,434	10.38%
Supplies	6,015	1,200	1,200	-
Travel	13,224	8,500	8,500	-
Contractual/Other Services	97,354	11,975	69,013	476.31%
Debt Service	-	-	-	-
Direct Cost Total	817,650	663,505	787,147	18.63%
Position Summary as Budgeted				
Full-Time	6	6	5	(16.67%)
Part-Time	-	-	-	-
Position Total	6	6	5	(16.67%)

Equity & Inclusion Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Revised	26 v 25 % Chg
Direct Cost by Division				
Equity & Inclusion	338,557	492,998	438,057	(11.14%)
Direct Cost Total	338,557	492,998	438,057	(11.14%)
Intragovernmental Charges				
Charges by/to Other Departments	(226,857)	(492,998)	(438,057)	(11.14%)
Function Cost Total	111,700	-	-	-
Net Cost Total	111,700	-	-	-
Direct Cost by Category				
Salaries and Benefits	213,418	352,998	377,051	6.81%
Supplies	224	10,000	10,000	-
Travel	-	-	-	-
Contractual/Other Services	122,121	130,000	51,006	(60.76%)
Debt Service	-	-	-	-
Equipment, Furnishings	2,793	-	-	-
Direct Cost Total	338,557	492,998	438,057	(11.14%)
Position Summary as Budgeted				
Full-Time	1	2	2	-
Part-Time	-	-	-	-
Position Total	1	2	2	-

Finance Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Revised	26 v 25 % Chg
Direct Cost by Division				
FIN Administration	792,123	666,443	752,792	12.96%
FIN Controller	2,606,208	2,721,716	2,904,562	6.72%
FIN Property Appraisal	6,003,679	7,038,183	7,270,473	3.30%
FIN Public Finance & Investments	2,315,806	2,300,079	2,361,065	2.65%
FIN Treasury	3,286,914	3,679,843	3,823,996	3.92%
Direct Cost Total	15,004,730	16,406,264	17,112,888	4.31%
Intragovernmental Charges				
Charges by/to Other Departments	(2,396,734)	(3,159,527)	(4,021,588)	27.28%
Function Cost Total	12,607,996	13,246,737	13,091,300	(1.17%)
Program Generated Revenue	(3,084,800)	(3,436,933)	(3,059,533)	(10.98%)
Net Cost Total	9,523,196	9,809,804	10,031,767	2.26%
Direct Cost by Category				
Salaries and Benefits	11,945,182	12,810,005	13,689,690	6.87%
Supplies	46,508	61,094	61,094	-
Travel	4,317	5,000	5,000	-
Contractual/Other Services	1,905,907	2,358,898	2,189,641	(7.18%)
Debt Service	1,038,588	1,145,267	1,145,267	-
Equipment, Furnishings	64,229	26,000	22,196	(14.63%)
Direct Cost Total	15,004,730	16,406,264	17,112,888	4.31%
Position Summary as Budgeted				
Full-Time	91	92	93	1.09%
Part-Time	-	-	-	-
Position Total	91	92	93	1.09%

Fire Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Revised	26 v 25 % Chg
Direct Cost by Division				
AFD Wildfire	-	-	566,059	100.00%
FD Administration	7,334,066	6,685,044	7,544,997	12.86%
FD Emergency Operations	97,326,421	108,284,008	115,751,236	6.90%
FD Office of the Fire Chief	328,499	317,236	323,580	2.00%
FD Police & Fire Retirement	7,208,790	8,016,712	9,180,156	14.51%
Direct Cost Total	112,197,775	123,303,000	133,366,028	8.16%
Intragovernmental Charges				
Charges by/to Other Departments	13,678,761	14,514,544	14,258,762	(1.76%)
Function Cost Total	125,876,536	137,817,544	147,624,790	7.12%
Program Generated Revenue	(32,878,036)	(28,323,413)	(31,915,555)	12.68%
Net Cost Total	92,998,500	109,494,131	115,709,235	5.68%
Direct Cost by Category				
Salaries and Benefits	84,307,070	89,565,679	97,935,748	9.35%
Supplies	3,184,177	3,485,393	3,491,393	0.17%
Travel	102,156	58,500	58,500	-
Contractual/Other Services	20,246,717	25,463,897	27,191,674	6.79%
Debt Service	4,224,460	4,360,503	4,321,185	(0.90%)
Equipment, Furnishings	133,194	369,028	367,528	(0.41%)
Direct Cost Total	112,197,775	123,303,000	133,366,028	8.16%
Position Summary as Budgeted				
Full-Time	408	408	415	1.72%
Part-Time	-	-	-	-
Position Total	408	408	415	1.72%

Health Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Revised	26 v 25 % Chg
Direct Cost by Division				
HD Administration	5,277,132	5,383,633	6,162,801	14.47%
HD Clinics	1,555,861	2,130,904	2,318,855	8.82%
HD Director	390,791	590,045	527,194	(10.65%)
HD Housing and Homelessness	3,820,720	9,098,292	9,080,074	(0.20%)
HD Human Services	1,449,253	1,529,778	1,570,647	2.67%
HD Public Health	1,676,714	1,896,614	2,085,672	9.97%
Direct Cost Total	14,170,471	20,629,266	21,745,243	5.41%
Intragovernmental Charges				
Charges by/to Other Departments	3,387,782	3,374,386	3,223,698	(4.47%)
Function Cost Total	17,558,253	24,003,652	24,968,941	4.02%
Program Generated Revenue	(3,268,472)	(2,976,605)	(1,479,880)	(50.28%)
Net Cost Total	14,289,781	21,027,047	23,489,061	11.71%
Direct Cost by Category				
Salaries and Benefits	5,098,711	6,877,358	7,315,633	6.37%
Supplies	153,846	155,004	155,004	-
Travel	7,082	4,825	4,825	-
Contractual/OtherServices	8,739,455	13,564,901	14,242,603	5.00%
Debt Service	36,966	3,940	3,940	-
Equipment, Furnishings	134,410	23,238	23,238	-
Direct Cost Total	14,170,471	20,629,266	21,745,243	5.41%
Position Summary as Budgeted				
Full-Time	61	60	58	(3.33%)
Part-Time	2	2	3	50.00%
Position Total	63	62	61	(1.61%)

Human Resources Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Revised	26 v 25 % Chg
Direct Cost by Division				
HR Administration	2,131,076	2,218,914	2,382,639	7.38%
HR Benefits	607,456	617,855	793,881	28.49%
HR Employment	1,806,642	1,995,740	2,082,467	4.35%
HR Labor Relations	1,133,776	1,307,938	1,110,659	(15.08%)
HR Payroll	1,091,747	1,074,260	1,269,307	18.16%
Direct Cost Total	6,770,696	7,214,707	7,638,953	5.88%
Intragovernmental Charges				
Charges by/to Other Departments	(5,252,568)	(5,634,296)	(5,722,547)	1.57%
Function Cost Total	1,518,129	1,580,411	1,916,406	21.26%
Program Generated Revenue	(3,831,410)	(134,850)	(159,850)	18.54%
Net Cost Total	(2,313,282)	1,445,561	1,756,556	21.51%
Direct Cost by Category				
Salaries and Benefits	6,364,264	6,801,628	6,899,920	1.45%
Supplies	34,785	19,500	33,500	71.79%
Travel	2,012	3,145	-	(100.00%)
Contractual/Other Services	301,249	390,434	691,473	77.10%
Debt Service	-	-	-	-
Equipment, Furnishings	68,386	-	14,060	100.00%
Direct Cost Total	6,770,696	7,214,707	7,638,953	5.88%
Position Summary as Budgeted				
Full-Time	41	41	40	(2.44%)
Part-Time	-	-	-	-
Position Total	41	41	40	(2.44%)

Information Technology Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Revised	26 v 25 % Chg
Direct Cost by Division				
IT Administrative Services	16,666,734	18,630,554	18,355,093	(1.48%)
IT Application Services	2,329,723	2,545,980	3,032,421	19.11%
IT Data Services	1,216,876	1,305,199	1,319,929	1.13%
IT Security	1,118,311	1,319,819	1,526,282	15.64%
IT Technology Services	7,987,587	8,694,476	8,878,511	2.12%
Direct Cost Total	29,319,230	32,496,028	33,112,236	1.90%
Intragovernmental Charges				
Charges by/to Other Departments	(24,968,406)	(30,287,707)	(29,620,741)	(2.20%)
Function Cost Total	4,350,824	2,208,321	3,491,495	58.11%
Program Generated Revenue	48,542	2,211,000	886,000	(59.93%)
Net Cost Total	4,399,367	4,419,321	4,377,495	(0.95%)

Direct Cost by Category				
Salaries and Benefits	13,114,937	14,111,664	15,119,176	7.14%
Supplies	102,177	96,331	96,853	0.54%
Travel	21,518	16,236	19,236	18.48%
Contractual/Other Services	6,478,802	8,709,553	8,266,331	(5.09%)
Debt Service	143,872	230,285	230,285	-
Depreciation/Amortization	9,405,100	9,299,755	9,299,755	-
Equipment, Furnishings	52,823	32,204	80,600	150.28%
Direct Cost Total	29,319,230	32,496,028	33,112,236	1.90%

Position Summary as Budgeted

Full-Time	88	85	87	2.35%
Part-Time	-	-	-	-
Position Total	88	85	87	2.35%

Internal Audit Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Revised	26 v 25 % Chg
Direct Cost by Division				
Internal Audit	691,268	924,869	974,582	5.38%
Direct Cost Total	691,268	924,869	974,582	5.38%
Intragovernmental Charges				
Charges by/to Other Departments	(551,523)	(785,538)	(835,251)	6.33%
Function Cost Total	139,745	139,331	139,331	-
Program Generated Revenue	(139,745)	(139,331)	(139,331)	-
Net Cost Total	-	-	-	-
Direct Cost by Category				
Salaries and Benefits	684,793	914,745	965,410	5.54%
Supplies	1,866	1,331	1,331	-
Travel	-	1,500	1,500	-
Contractual/Other Services	4,610	7,293	6,341	(13.05%)
Debt Service	-	-	-	-
Direct Cost Total	691,268	924,869	974,582	5.38%
Position Summary as Budgeted				
Full-Time	5	5	5	-
Part-Time	1	1	1	-
Position Total	6	6	6	-

Library Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Revised	26 v 25 % Chg
Direct Cost by Division				
Library	9,378,372	10,025,498	10,678,949	6.52%
Direct Cost Total	9,378,372	10,025,498	10,678,949	6.52%
Intragovernmental Charges				
Charges by/to Other Departments	5,684,540	5,616,436	6,617,499	17.82%
Function Cost Total	15,062,913	15,641,934	17,296,448	10.58%
Program Generated Revenue	(211,705)	(121,650)	(166,650)	36.99%
Net Cost Total	14,851,207	15,520,284	17,129,798	10.37%
Direct Cost by Category				
Salaries and Benefits	7,266,217	8,045,963	8,754,466	8.81%
Supplies	76,876	64,458	58,235	(9.65%)
Travel	18,578	10,000	9,000	(10.00%)
Contractual/Other Services	1,816,194	1,797,418	1,748,456	(2.72%)
Debt Service	48,766	35,894	35,894	-
Equipment, Furnishings	151,742	71,765	72,898	1.58%
Direct Cost Total	9,378,372	10,025,498	10,678,949	6.52%
Position Summary as Budgeted				
Full-Time	62	66	67	1.52%
Part-Time	26	26	26	-
Position Total	88	92	93	1.09%

Maintenance & Operations Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Revised	26 v 25 % Chg
Direct Cost by Division				
MO Maintenance & Operations	99,462,713	104,048,159	98,767,620	(5.08%)
MO Other Service Areas	12,148,948	13,848,695	14,301,617	3.27%
Direct Cost Total	111,611,661	117,896,854	113,069,237	(4.09%)
Intragovernmental Charges				
Charges by/to Other Departments	(14,911,749)	(12,746,882)	(14,449,370)	13.36%
Function Cost Total	96,699,912	105,149,972	98,619,867	(6.21%)
Program Generated Revenue	(1,578,824)	(1,177,774)	(1,469,376)	24.76%
Net Cost Total	95,121,088	103,972,198	97,150,491	(6.56%)
Direct Cost by Category				
Salaries and Benefits	19,520,155	20,072,757	21,345,141	6.34%
Supplies	2,919,530	2,923,486	2,713,273	(7.19%)
Travel	477	4,810	4,810	-
Contractual/Other Services	42,457,177	46,450,109	46,966,697	1.11%
Debt Service	46,624,489	48,405,992	41,999,616	(13.23%)
Equipment, Furnishings	89,831	39,700	39,700	-
Direct Cost Total	111,611,661	117,896,854	113,069,237	(4.09%)
Position Summary as Budgeted				
Full-Time	153	154	156	1.30%
Part-Time	6	6	10	66.67%
Position Total	159	160	166	3.75%

Management & Budget Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Revised	26 v 25 % Chg
Direct Cost by Division				
Management & Budget	926,671	1,389,469	1,378,745	(0.77%)
Direct Cost Total	926,671	1,389,469	1,378,745	(0.77%)
Intragovernmental Charges				
Charges by/to Other Departments	(926,643)	(1,339,469)	(1,368,745)	2.19%
Function Cost Total	28	50,000	10,000	(80.00%)
Program Generated Revenue	(28)	-	-	-
Net Cost Total	-	50,000	10,000	(80.00%)
Direct Cost by Category				
Salaries and Benefits	824,662	1,086,455	1,115,731	2.69%
Supplies	4,918	3,190	3,190	-
Travel	11,654	15,000	20,000	33.33%
Contractual/Other Services	18,647	284,824	239,824	(15.80%)
Debt Service	66,011	-	-	-
Equipment, Furnishings	779	-	-	-
Direct Cost Total	926,671	1,389,469	1,378,745	(0.77%)
Position Summary as Budgeted				
Full-Time	6	6	6	-
Part-Time	-	-	-	-
Position Total	6	6	6	-

Mayor Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Revised	26 v 25 % Chg
Direct Cost by Division				
Mayor	2,609,947	3,048,508	3,177,863	4.24%
Direct Cost Total	2,609,947	3,048,508	3,177,863	4.24%
Intragovernmental Charges				
Charges by/to Other Departments	(2,017,247)	(2,284,446)	(2,431,518)	6.44%
Function Cost Total	592,700	764,062	746,345	(2.32%)
Program Generated Revenue	(1,510)	-	-	-
Net Cost Total	591,190	764,062	746,345	(2.32%)
Direct Cost by Category				
Salaries and Benefits	1,731,657	2,156,971	2,312,547	7.21%
Supplies	7,312	5,872	4,842	(17.54%)
Travel	6,642	17,000	15,000	(11.76%)
Contractual/Other Services	858,371	868,665	845,474	(2.67%)
Debt Service	-	-	-	-
Equipment, Furnishings	5,964	-	-	-
Direct Cost Total	2,609,947	3,048,508	3,177,863	4.24%
Position Summary as Budgeted				
Full-Time	10	12	12	-
Part-Time	-	-	-	-
Position Total	10	12	12	-

Municipal Attorney Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Revised	26 v 25 % Chg
Direct Cost by Division				
ATY Administration	1,983,097	2,338,651	2,192,989	(6.23%)
ATY Administrative Hearing	301,801	314,347	326,071	3.73%
ATY Civil Law	2,286,840	2,925,527	3,117,612	6.57%
ATY Criminal	3,243,294	4,212,243	4,280,201	1.61%
Direct Cost Total	7,815,031	9,790,768	9,916,873	1.29%
Intragovernmental Charges				
Charges by/to Other Departments	(5,929,795)	(7,388,388)	(7,813,810)	5.76%
Function Cost Total	1,885,237	2,402,380	2,103,063	(12.46%)
Program Generated Revenue	(511,445)	(717,320)	(560,500)	(21.86%)
Net Cost Total	1,373,792	1,685,060	1,542,563	(8.46%)
Direct Cost by Category				
Salaries and Benefits	5,793,533	7,504,433	7,656,845	2.03%
Supplies	129,595	27,034	27,034	-
Travel	9,678	10,000	10,000	-
Contractual/OtherServices	1,877,542	2,249,301	2,222,994	(1.17%)
Debt Service	4,684	-	-	-
Direct Cost Total	7,815,031	9,790,768	9,916,873	1.29%
Position Summary as Budgeted				
Full-Time	46	46	46	-
Part-Time	-	-	-	-
Position Total	46	46	46	-

Municipal Manager Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Revised	26 v 25 % Chg
Direct Cost by Division				
MM Administration	1,213,757	721,700	810,786	12.34%
MM Emergency Management	675,228	1,840,692	668,232	(63.70%)
MM Safety	215,192	623,529	966,828	55.06%
MM Transportation Inspection	271,592	348,570	379,758	8.95%
Direct Cost Total	2,375,768	3,534,491	2,825,604	(20.06%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,755,489)	(1,852,718)	(2,004,227)	8.18%
Function Cost Total	620,280	1,681,773	821,377	(51.16%)
Program Generated Revenue	(997,134)	(534,298)	(534,298)	-
Net Cost Total	(376,855)	1,147,475	287,079	(74.98%)
Direct Cost by Category				
Salaries and Benefits	1,754,443	1,754,950	2,076,595	18.33%
Supplies	32,988	69,576	68,326	(1.80%)
Travel	2,865	15,937	15,937	-
Contractual/Other Services	350,898	1,485,816	508,213	(65.80%)
Debt Service	224,679	197,212	156,533	(20.63%)
Equipment, Furnishings	9,897	11,000	-	(100.00%)
Direct Cost Total	2,375,768	3,534,491	2,825,604	(20.06%)
Position Summary as Budgeted				
Full-Time	14	12	13	8.33%
Part-Time	2	1	1	-
Position Total	16	13	14	7.69%

Parks & Recreation Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Revised	26 v 25 % Chg
Direct Cost by Division				
P&R Anch Administration	1,588,671	4,128,839	1,641,110	(60.25%)
P&R Anch Bowl Parks Operation	9,748,056	9,647,057	10,093,678	4.63%
P&R Anch Bowl Recreation Services	5,165,136	6,255,161	6,832,176	9.22%
P&R Areawide Grants	671,425	452,529	100,000	(77.90%)
P&R Debt Service - Fund 161	3,047,820	3,277,190	3,240,571	(1.12%)
P&R Eagle River/Chugiak	3,703,778	4,244,798	4,674,310	10.12%
P&R Girdwood	419,888	755,099	757,297	0.29%
Direct Cost Total	24,344,774	28,760,673	27,339,142	(4.94%)
Intragovernmental Charges				
Charges by/to Other Departments	5,935,050	7,492,243	7,366,744	(1.68%)
Function Cost Total	30,279,824	36,252,916	34,705,886	(4.27%)
Program Generated Revenue	(2,661,102)	(2,602,940)	(2,612,040)	0.35%
Net Cost Total	27,618,723	33,649,976	32,093,846	(4.62%)
Direct Cost by Category				
Salaries and Benefits	10,715,845	13,872,222	15,250,572	9.94%
Supplies	1,307,934	1,057,554	1,107,959	4.77%
Travel	-	-	-	-
Contractual/Other Services	8,790,187	10,256,465	7,442,861	(27.43%)
Debt Service	3,147,211	3,372,826	3,336,144	(1.09%)
Equipment, Furnishings	383,598	201,606	201,606	-
Direct Cost Total	24,344,774	28,760,673	27,339,142	(4.94%)
Position Summary as Budgeted				
Full-Time	80	85	96	12.94%
Part-Time	254	244	223	(8.61%)
Position Total	334	329	319	(3.04%)

Planning Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Revised	26 v 25 % Chg
Direct Cost by Division				
PL Planning	2,879,432	3,593,427	3,574,312	(0.53%)
PL Planning Administration	327,069	368,483	369,320	0.23%
Direct Cost Total	3,206,501	3,961,910	3,943,632	(0.46%)
Intragovernmental Charges				
Charges by/to Other Departments	1,732,853	1,919,800	2,012,621	4.83%
Function Cost Total	4,939,354	5,881,710	5,956,253	1.27%
Program Generated Revenue	(1,451,823)	(1,368,930)	(1,368,930)	-
Net Cost Total	3,487,531	4,512,780	4,587,323	1.65%
Direct Cost by Category				
Salaries and Benefits	3,061,382	3,503,134	3,688,418	5.29%
Supplies	26,494	14,984	21,105	40.85%
Travel	-	-	-	-
Contractual/Other Services	107,450	434,342	224,659	(48.28%)
Debt Service	-	-	-	-
Equipment, Furnishings	11,174	9,450	9,450	-
Direct Cost Total	3,206,501	3,961,910	3,943,632	(0.46%)
Position Summary as Budgeted				
Full-Time	24	25	25	-
Part-Time	1	-	-	-
Position Total	25	25	25	-

Police Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Revised	26 v 25 % Chg
Direct Cost by Division				
PD Admin & Resources	64,597,518	67,984,522	73,897,897	8.70%
PD Chief of Police	4,315,645	4,078,679	4,542,146	11.36%
PD Girdwood	807,946	817,044	913,238	11.77%
PD Operations	67,777,341	73,095,932	74,303,503	1.65%
PD Turnagain Arm Police SA	-	21,000	20,515	(2.31%)
Direct Cost Total	137,498,450	145,997,177	153,677,299	5.26%
Intragovernmental Charges				
Charges by/to Other Departments	17,988,991	18,505,270	18,765,532	1.41%
Function Cost Total	155,487,441	164,502,447	172,442,831	4.83%
Program Generated Revenue	(8,304,839)	(7,404,780)	(7,216,621)	(2.54%)
Net Cost Total	147,182,602	157,097,667	165,226,210	5.17%
Direct Cost by Category				
Salaries and Benefits	107,444,942	114,021,225	117,225,737	2.81%
Supplies	3,382,292	3,225,261	3,206,369	(0.59%)
Travel	22,310	18,500	133,500	621.62%
Contractual/Other Services	24,829,815	26,940,302	30,950,936	14.89%
Debt Service	1,799,484	1,732,889	2,101,757	21.29%
Equipment, Furnishings	19,607	59,000	59,000	-
Direct Cost Total	137,498,450	145,997,177	153,677,299	5.26%
Position Summary as Budgeted				
Full-Time	614	616	619	0.49%
Part-Time	-	-	-	-
Position Total	614	616	619	0.49%

Project Management & Engineering Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Revised	26 v 25 % Chg
Direct Cost by Division				
PME Project Management & Engineering	912,591	952,410	956,626	0.44%
Direct Cost Total	912,591	952,410	956,626	0.44%
Intragovernmental Charges				
Charges by/to Other Departments	(267,802)	(613,749)	(671,903)	9.48%
Function Cost Total	644,789	338,661	284,723	(15.93%)
Program Generated Revenue	(20,562)	(25,000)	(25,000)	-
Net Cost Total	624,227	313,661	259,723	(17.20%)
Direct Cost by Category				
Salaries and Benefits	709,022	736,139	718,998	(2.33%)
Supplies	2,532	8,784	15,170	72.70%
Travel	-	-	-	-
Contractual/Other Services	201,037	207,487	222,458	7.22%
Debt Service	-	-	-	-
Direct Cost Total	912,591	952,410	956,626	0.44%
Position Summary as Budgeted				
Full-Time	5	5	5	-
Part-Time	-	-	-	-
Position Total	5	5	5	-

Public Transportation Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Revised	26 v 25 % Chg
Direct Cost by Division				
PTD Administration	2,460,253	3,241,518	3,059,413	(5.62%)
PTD Customer Service	391,139	461,544	471,970	2.26%
PTD Operations	21,988,552	23,261,088	24,159,834	3.86%
PTD Planning/Marketing/Rideshare	5,519,534	5,976,343	7,504,595	25.57%
PTD Safety	-	-	198,302	100.00%
Direct Cost Total	30,359,478	32,940,493	35,394,114	7.45%
Intragovernmental Charges				
Charges by/to Other Departments	3,281,276	3,556,927	3,759,970	5.71%
Function Cost Total	33,640,754	36,497,420	39,154,084	7.28%
Program Generated Revenue	(4,021,403)	(3,319,500)	(3,694,500)	11.30%
Net Cost Total	29,619,351	33,177,920	35,459,584	6.88%
Direct Cost by Category				
Salaries and Benefits	20,565,567	21,627,031	22,906,231	5.91%
Supplies	3,115,526	3,506,755	3,595,820	2.54%
Travel	5,551	-	-	-
Contractual/Other Services	5,958,973	7,024,359	8,242,221	17.34%
Debt Service	713,665	782,348	649,842	(16.94%)
Equipment, Furnishings	196	-	-	-
Direct Cost Total	30,359,478	32,940,493	35,394,114	7.45%
Position Summary as Budgeted				
Full-Time	180	182	186	2.20%
Part-Time	-	-	-	-
Position Total	180	182	186	2.20%

Public Works Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Revised	26 v 25 % Chg
Direct Cost by Division				
PW Administration	1,149,812	1,340,678	1,481,803	10.53%
PW Director	64,771	264,646	271,142	2.45%
Direct Cost Total	1,214,582	1,605,324	1,752,945	9.20%
Intragovernmental Charges				
Charges by/to Other Departments	(1,166,018)	(1,559,489)	(1,707,115)	9.47%
Function Cost Total	48,564	45,835	45,830	(0.01%)
Program Generated Revenue	(32,737)	(23,830)	(23,830)	-
Net Cost Total	15,827	22,005	22,000	(0.02%)
Direct Cost by Category				
Salaries and Benefits	1,159,928	1,461,989	1,623,550	11.05%
Supplies	18,533	922	922	-
Travel	-	-	-	-
Contractual/Other Services	12,880	142,413	128,473	(9.79%)
Debt Service	4,851	-	-	-
Equipment, Furnishings	18,389	-	-	-
Direct Cost Total	1,214,582	1,605,324	1,752,945	9.20%
Position Summary as Budgeted				
Full-Time	11	10	11	10.00%
Part-Time	-	-	-	-
Position Total	11	10	11	10.00%

Purchasing Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Revised	26 v 25 % Chg
Direct Cost by Division				
Purchasing	1,869,028	2,127,543	2,165,644	1.79%
Direct Cost Total	1,869,028	2,127,543	2,165,644	1.79%
Intragovernmental Charges				
Charges by/to Other Departments	(1,339,866)	(1,502,043)	(1,540,144)	2.54%
Function Cost Total	529,162	625,500	625,500	-
Program Generated Revenue	(529,162)	(625,500)	(625,500)	-
Net Cost Total	-	-	-	-
Direct Cost by Category				
Salaries and Benefits	1,612,747	1,929,754	1,967,855	1.97%
Supplies	24,816	2,964	2,964	-
Travel	6,269	-	-	-
Contractual/Other Services	239,095	194,825	194,825	-
Debt Service	-	-	-	-
Equipment, Furnishings	(13,899)	-	-	-
Direct Cost Total	1,869,028	2,127,543	2,165,644	1.79%
Position Summary as Budgeted				
Full-Time	13	13	13	-
Part-Time	-	-	-	-
Position Total	13	13	13	-

Real Estate Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Revised	26 v 25 % Chg
Direct Cost by Division				
RED Heritage Land Bank	312,590	737,762	748,427	1.45%
RED Real Estate Services	9,582,322	10,872,552	7,875,798	(27.56%)
Direct Cost Total	9,894,912	11,610,314	8,624,225	(25.72%)
Intragovernmental Charges				
Charges by/to Other Departments	(8,180,361)	(8,761,008)	(5,968,159)	(31.88%)
Function Cost Total	1,714,551	2,849,306	2,656,066	(6.78%)
Program Generated Revenue	(1,895,252)	(1,586,044)	(1,467,044)	(7.50%)
Net Cost Total	(180,701)	1,263,262	1,189,022	(5.88%)
Direct Cost by Category				
Salaries and Benefits	438,883	810,874	811,563	0.08%
Supplies	208	5,708	5,708	-
Travel	-	1,000	1,000	-
Contractual/Other Services	3,278,418	4,617,971	2,398,449	(48.06%)
Debt Service	6,170,404	6,166,461	5,399,205	(12.44%)
Equipment, Furnishings	7,000	8,300	8,300	-
Direct Cost Total	9,894,912	11,610,314	8,624,225	(25.72%)
Position Summary as Budgeted				
Full-Time	6	6	6	-
Part-Time	-	-	-	-
Position Total	6	6	6	-

Traffic Engineering Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Revised	26 v 25 % Chg
Direct Cost by Division				
TR Traffic Engineering	6,859,618	7,208,531	7,492,349	3.94%
Direct Cost Total	6,859,618	7,208,531	7,492,349	3.94%
Intragovernmental Charges				
Charges by/to Other Departments	1,839,531	1,939,476	2,058,381	6.13%
Function Cost Total	8,699,149	9,148,007	9,550,730	4.40%
Program Generated Revenue	(2,464,577)	(1,971,134)	(2,020,742)	2.52%
Net Cost Total	6,234,572	7,176,873	7,529,988	4.92%
Direct Cost by Category				
Salaries and Benefits	4,750,305	5,264,112	5,460,626	3.73%
Supplies	941,062	1,045,947	1,045,947	-
Travel	696	4,861	4,861	-
Contractual/Other Services	845,516	506,709	594,022	17.23%
Debt Service	208,929	361,822	361,813	-
Equipment, Furnishings	113,110	25,080	25,080	-
Direct Cost Total	6,859,618	7,208,531	7,492,349	3.94%
Position Summary as Budgeted				
Full-Time	29	29	29	-
Part-Time	4	5	5	-
Position Total	33	34	34	-