

















2026 Approved Net Operating Budget

Public Safety	\$190,916,540	37.4%		
Police Services	\$117,864,804	23.1%		
Fire & Rescue	\$56,373,482	11.0%		
Emergency Medical Services (EMS)	\$16,678,254	3.3%		
Capital Project Funding	\$88,192,659	17.3%		
Transfer From Operating	\$46,621,525	9.1%		
Asset Management Plan	\$41,571,133	8.1%		
Public Health & Social Services	\$63,625,119	12.5%		
Housing & Homelessness Support	\$30,703,022	6.0%		
Senior & Family Support Programs	\$15,643,863	3.1%		
Food & Social Assistance	\$9,364,081	1.8%		
Local Health Clinics & Disease Control	\$7,914,153	1.5%		
Education & Libraries	\$63,289,182	12.4%		
Funding for School Boards	\$54,684,477	10.7%		
Public Libraries	\$8,604,704	1.7%		
Parks & Recreation	\$38,384,623	7.5%		
Parks, Playgrounds & Green Spaces	\$26,500,880	5.2%		
Sports Facilities	\$5,624,736	1.1%		
Community Centers & Recreation Programs	\$4,250,970	0.8%		
Cultural Events	\$2,008,037	0.4%		
Public Works & Infrastructure	\$35,753,291	7.0%		
Waste Management & Recycling	\$21,217,097	4.2%		
Road Maintenance & Repair	\$11,530,833	2.3%		
Engineering Services	\$3,005,361	0.6%		
Public Transportation	\$24,131,241	4.7%		
Local Bus & Transit Systems	\$16,775,904	3.3%		
Transportation Planning & Parking Enforcement	\$5,046,789	1.0%		
Street Lighting & Traffic Control	\$2,308,548	0.5%		
Urban Planning & Zoning	\$6,706,374	1.3%		
Economic Development Initiatives	\$3,708,657	0.7%		
Land-Use Planning & Zoning Regulations	\$2,997,717	0.6%		
Building Permits & Inspections	\$0	0.0%		
Total	\$510,999,029	100.0%		