



City of Columbus 2011 Adopted Budget

**Prepared by:
Department of Finance and Management
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2011 Budget Process

The City of Columbus' 2011 budget was developed using a "target level" budgeting approach, the same as that used for the past several years. This year, the process for the 2011 budget began in June, 2010, when the Department of Finance and Management staff projected total 2011 general fund resources. That figure was then reduced by a reserve amount for claims against the city, a vehicle replacement pool, the transfer to the 27th pay period fund, other mandatory costs and various internal service funds. General fund department target amounts were determined by applying each department's adjusted percentage of the 2010 general fund amended budget to the 2011 general fund resource projection, less the aforementioned deductions, at that point in time.

In November, the auditor revised his revenue estimate to \$706,350,000. This allowed for an additional \$24 million to be allocated to the 2011 budget. After \$10 million was set aside for a deposit to the rainy-day fund, additions to the budget were prioritized. New funding was provided for Fire & Police classes, Recreation & Parks restorations, vehicles, computers, economic development activities, youth services programming and various other programs.

The Mayor's 2011 budget, as presented to City Council on November 15, 2010, was \$706,350,000. Because of the uncertainty of a possible reduction in shared revenues from the State of Ohio, City Council decided to reduce the 2011 general fund budget by \$1,100,000. The reductions were only taken from new or expanded programs that had been added to the budget after the departments had submitted their 2011 budgets to Finance and Management and the auditor had revised his revenue estimate. The 2011 amended budget of \$705,250,000 was adopted by City Council on January 31, 2011.

Summary of Amendments

- Scioto Mile (\$50,000)
- Vehicle Replacements (\$420,000)
- Replacement Computers (\$300,000)
- Youth Services Programming (\$25,000)
- Code Enforcement Officers (\$100,000)
- Rec & Parks Building Maintenance (\$60,000)
- 311 Customer Service Reps (\$60,000)
- Parking Violations Bureau Mgmt Analyst II (\$40,000)
- Recycling at Pride Centers & Rec Centers (\$25,000)

- Community Grants for Violence Prevention (\$5,000)
 - Community Gardens (\$10,000)
 - Access Health Columbus (\$5,000)
- Total General Fund Amendments (\$1,100,000)**

Other Fund Amendments

Health Special Revenue Fund

- Reduction to match general fund reduction (\$5,000)

Recreation and Parks Operating Fund

- Reduction to match general fund reduction (\$145,000)

Employee Benefits Fund

- Restoration of an HR analyst \$85,000
- Careworks Contract (Workers' Comp Services) \$50,000

Print Services Fund

- Purchasing Stores \$50

Development Services Fund

- Increased cost for truck purchases \$6,405

Sewerage System Operating Fund

- Increased interest payments due to 12/10 bond sale \$401,465

Storm Sewer Maintenance Fund

- Increased interest payments due to 12/10 bond sale \$984,945

Water Enterprise Fund

- Increased interest payments due to 12/10 bond sale \$1,172,806

2011 APPROPRIATIONS - ALL FUNDS SUMMARY BY OBJECT LEVEL ONE AS AMENDED

	Personnel	Amend Personnel	Materials	Amend Materials	Services	Amend Services	Other	Amend Other	Capital	Amend Capital	Debt	Amend Debt	Trans	Amend Trans	Total	Amended Total
GENERAL FUND	\$534,766,764	\$534,766,764	\$ 10,253,000	\$ 10,253,000	\$ 83,321,134	\$ 83,321,134	\$ 571,750	\$ 571,750	\$6,927,609	\$1,607,500	\$ -	\$ -	\$74,729,852	\$74,729,852	\$ -706,366,909	\$ 705,250,000
Safety Staffing Contingency Fund	9,000,000	9,000,000	-	-	-	-	-	-	-	-	-	-	-	-	9,000,000	9,000,000
Divisions of Police & Fire																
SPECIAL REVENUE FUNDS																
Municipal Court Computer Fund																
Judges	237,600	237,600	285,300	285,300	194,165	194,165	-	-	-	-	-	-	-	-	717,065	717,065
Clerk	833,890	833,890	47,400	47,400	481,121	481,121	-	-	-	-	-	-	-	-	1,697,411	1,697,411
Total Court Computer	1,071,290	1,071,290	332,700	332,700	675,286	675,286	-	-	-	-	-	-	-	-	2,414,476	2,414,476
Street Construction, Main. & Repair																
Service Administration	2,741,578	2,741,578	4,180	4,180	170,197	170,197	-	-	-	-	-	-	-	-	2,915,935	2,915,935
Relief Collection	3,045,417	3,045,417	3,000	3,000	415,780	415,780	-	-	-	-	-	-	-	-	3,464,197	3,464,197
Mobility Options	1,778,606	1,778,606	11,523	11,523	251,419	251,419	1,500	1,500	-	-	-	-	-	-	2,043,048	2,043,048
Planning & Operations	22,609,519	22,609,519	566,321	566,321	12,958,501	12,958,501	86,600	86,600	895,000	895,000	-	-	-	-	37,405,941	37,405,941
Design & Construction	2,959,532	2,959,532	7,524	7,524	647,922	647,922	3,000	3,000	-	-	-	-	-	-	3,657,978	3,657,978
Total SCMR	33,474,652	33,474,652	582,528	582,528	14,443,819	14,443,819	91,100	91,100	895,000	895,000	-	-	-	-	49,487,099	49,487,099
Development Services Fund																
Building & Zoning	12,371,395	12,371,395	67,253	67,253	2,791,921	2,791,921	48,150	48,150	209,655	209,655	-	-	-	-	15,488,374	15,488,374
Private Inspection Fund	1,410,203	1,410,203	6,950	6,950	302,883	302,883	500	500	25,000	25,000	-	-	-	-	1,745,536	1,745,536
Health Special Revenue																
Department of Public Health	17,462,282	17,462,282	712,400	712,400	6,799,924	6,799,924	17,750	17,750	-	-	-	-	-	-	24,987,366	24,987,366
Rec. and Parks Oper. & Extension	24,896,170	24,896,170	938,669	938,669	8,601,364	8,601,364	95,000	95,000	40,844	40,844	-	-	-	-	34,644,336	34,644,336
Department of Recreation & Parks																
Golf Operations	2,991,686	2,991,686	273,500	273,500	1,317,948	1,317,948	2,000	2,000	-	-	-	-	-	-	4,585,134	4,585,134
Division of Golf																
Broad Street Operations Fund																
Division of Facilities Management																
E-911 Fund	1,455,696	1,455,696	36,000	36,000	1,637,380	1,637,380	-	-	-	-	-	-	-	-	1,673,380	1,673,380
Division of Police																
COPS Hiring Recovery Program (CHRP) Grant Fund	3,707,413	3,707,413	-	-	-	-	-	-	-	-	-	-	-	-	1,455,696	1,455,696
Division of Police																
Photo Red Light Fund	1,775,000	1,775,000	-	-	-	-	-	-	-	-	-	-	-	-	3,707,413	3,707,413
Division of Police																
Emergency Human Services Fund																
Development Administration																
INTERNAL SERVICE FUNDS																
Print and Mailroom Services Fund																
Print Services	149,747	149,747	34,233	34,233	84,825	84,825	-	-	-	-	-	-	-	-	268,805	268,805
Mailroom Services	145,277	145,277	3,700	3,700	1,104,660	1,104,660	-	-	-	-	-	-	-	-	1,253,637	1,253,637
Total Print and Mailroom Services	295,024	295,024	37,933	37,933	1,189,485	1,189,485	-	-	-	-	-	-	-	-	1,522,442	1,522,442
Land Acquisition																
Division of Land Acquisition	820,566	820,566	15,500	15,500	63,538	63,538	-	-	-	-	-	-	-	-	899,624	899,624
Technology Services																
Administration	2,075,965	2,075,965	1,171,129	1,171,129	3,899,990	3,899,990	-	-	56,650	56,650	-	-	-	-	7,203,734	7,203,734
Information Services	12,737,863	12,737,863	378,349	378,349	5,542,843	5,542,843	-	-	142,500	142,500	3,851,480	3,851,480	-	-	22,653,045	22,653,045
Total Technology Services	14,813,828	14,813,828	1,549,478	1,549,478	9,442,833	9,442,833	-	-	199,150	199,150	3,851,480	3,851,480	-	-	29,856,779	29,856,779
Fleet Management Services																
Division of Fleet Management	9,831,703	9,831,703	14,125,781	14,125,781	4,052,902	4,052,902	9,500	9,500	50,000	50,000	2,497,551	2,497,551	-	-	30,567,437	30,567,437
Finance and Management Administration	814,976	814,976	-	-	-	-	-	-	-	-	-	-	-	-	814,976	814,976
Total Fleet Management Services	10,646,679	10,646,679	14,125,781	14,125,781	4,052,902	4,052,902	9,500	9,500	50,000	50,000	2,497,551	2,497,551	-	-	31,382,413	31,382,413
Construction Inspection Fund																
Service Administration	624,177	624,177	450	450	34,318	34,318	-	-	-	-	-	-	-	-	668,945	668,945
Design & Construction	5,794,652	5,794,652	45,800	45,800	753,040	753,040	1,800	1,800	52,000	52,000	-	-	-	-	6,647,292	6,647,292
Total Construction Inspection Fund	6,418,829	6,418,829	46,250	46,250	787,358	787,358	1,800	1,800	52,000	52,000	-	-	-	-	7,306,237	7,306,237
Employee Benefits																
Department of Human Resources	2,306,384	2,306,384	29,700	29,700	788,620	788,620	-	-	-	-	-	-	-	-	3,146,404	3,146,404
Department of Finance and Management	2,306,384	2,306,384	29,700	29,700	315,000	315,000	-	-	-	-	-	-	-	-	3,150,000	3,150,000
Total Employee Benefits	4,612,768	4,612,768	59,400	59,400	1,103,620	1,103,620	-	-	-	-	-	-	-	-	6,296,404	6,296,404

2011 APPROPRIATIONS - ALL FUNDS SUMMARY BY OBJECT LEVEL ONE AS AMENDED

ENTERPRISE FUNDS

	Personnel	Amend Personnel	Materials	Amend Materials	Services	Amend Services	Other	Amend Other	Capital	Amend Capital	Debt	Amend Debt	Trans	Amend Trans	Total	Amended Total
Various Enterprise Funds																
Public Utilities Director's Office	9,148,792	9,148,792	274,988	274,988	1,549,776	1,549,776	-	-	10,000	10,000	-	-	-	-	10,993,556	10,993,556
Water System Enterprise	46,988,003	46,988,003	21,144,821	21,144,821	30,643,587	30,643,587	100,000	100,000	1,440,000	1,440,000	-68,866,466	60,132,271	-	-	-69,274,876	160,448,882
Division of Water																
Sewerage System Enterprise	45,952,595	45,952,595	8,547,959	8,547,959	51,727,510	51,727,510	228,500	228,500	2,040,600	2,040,600	-106,336,409	106,737,574	20,806,563	20,806,563	-296,639,896	236,041,301
Division of Sewers and Drains																
Storm System Enterprise	1,683,101	1,683,101	40,500	40,500	18,514,349	18,514,349	80,000	80,000	26,600	26,600	-13,726,066	14,705,011	-	-	-34,064,646	35,049,561
Electricity Enterprise	9,819,897	9,819,897	66,496,181	66,496,181	9,542,234	9,542,234	84,680	84,680	1,530,000	1,530,000	5,287,227	5,287,227	-	-	92,770,219	92,770,219
Division of Electricity																

COMMUNITY DEVELOPMENT BLOCK GRANT

Dept of Development - Administration	1,018,709	1,018,709	3,000	3,000	216,214	216,214	-	-	-	-	-	-	-	-	1,239,923	1,239,923
Economic Development	746,637	746,637	4,350	4,350	930,544	930,544	-	-	-	-	-	-	-	-	1,681,531	1,681,531
Code Enforcement	909,679	909,679	2,000	2,000	178,892	178,892	-	-	27,000	27,000	-	-	-	-	1,117,571	1,117,571
Housing	1,003,582	1,003,582	18,400	18,400	1,041,704	1,041,704	575,412	575,412	27,000	27,000	-	-	-	-	2,666,098	2,666,098
Department of Finance and Management	350,177	350,177	6,000	6,000	211,100	211,100	20,000	20,000	-	-	-	-	-	-	587,277	587,277
Department of Public Health	239,740	239,740	-	-	-	-	-	-	-	-	-	-	-	-	239,740	239,740
Department of Recreation and Parks	779,674	779,674	2,065	2,065	32,652	32,652	200	200	-	-	-	-	-	-	805,589	805,589
	6,039,465	6,039,465	35,816	35,816	2,613,406	2,613,406	595,612	595,612	54,000	54,000	-	-	-	-	8,237,899	8,237,899

Grand Total All Funds	\$789,669,434	\$789,422,319	\$426,547,007	\$125,537,947	\$261,943,947	\$252,048,357	\$1,926,342	\$1,926,342	\$8,669,744	\$8,180,149	\$100,864,868	\$193,221,124	\$65,504,404	\$96,054,104	\$4,464,776,786	\$1,466,380,342
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ALL FUNDS PERSONNEL SUMMARY (FTE'S)

Fund Name Division or Department	2008 Actual	2009 Actual	2010 Budgeted	2011 Budgeted	2011 As Amended
GENERAL FUND	5,008	4,835	4,998	5,037	5,038
COPS Hiring Recovery Program (CHRP) Grant Fund					
Division of Police	0	0	50	50	50
<u>SPECIAL REVENUE FUNDS</u>					
Street Construction, Main. & Repair					
Service Administration	29	33	34	29	29
Refuse Collection	65	48	38	40	40
Mobility Options	0	16	18	18	18
Planning & Operations	0	276	280	288	288
Design & Construction	0	29	35	31	31
Transportation	337	0	0	0	0
Total SCMR	431	402	405	406	406
Development Services Fund					
Development Administration	4	4	6	0	0
Service Administration	4	0	0	0	0
Planning & Operations	0	0	0	0	0
Design & Construction	0	0	0	0	0
Transportation	112	0	0	0	0
Building & Zoning	140	113	117	130	130
Total Development Services	260	117	123	130	130
Private Inspection Fund					
Design & Construction	0	13	22	19	19
Health Special Revenue					
Department of Public Health	203	151	183	190	190
Rec. and Parks Oper. & Extension					
Department of Recreation & Parks	284	211	245	262	262
Golf Operations					
Division of Golf	33	31	32	29	29
Municipal Court Computer Fund					
Judges	2	3	3	3	3
Clerk	8	8	12	12	12
Total Municipal Court Computer	10	11	15	15	15
<u>INTERNAL SERVICE FUNDS</u>					
Print and Mail Services					
Mailroom Services	2	2	2	2	2
Print Services	2	2	2	2	2
Total Print and Mail Services	4	4	4	4	4
Land Acquisition					
Division of Land Acquisition	6	8	8	8	8
Technology Services					
Technology Administration	10	16	16	17	17
Division of Information Services	128	117	120	120	120
Fleet Management Services					
Finance and Management Administration	8	7	7	7	7
Division of Fleet Management	122	114	127	127	127
Construction Inspection Fund					
Service Administration	0	5	3	7	7
Design & Construction	0	58	72	73	73
Employee Benefits					
Department of Human Resources	18	22	22	22	23
<u>ENTERPRISE FUNDS</u>					
Water System Enterprise					
Division of Power and Water	515	505	551	551	551
Sewerage System Enterprise					
Division of Sewers and Drains	487	482	522	522	522
Storm System Enterprise					
Division of Sewers and Drains	18	18	23	23	23
Electricity Enterprise					
Division of Power and Water	88	86	99	99	99
Various Enterprise Funds					
Public Utilities Director's Office	89	88	95	95	95
<u>COMMUNITY DEVELOPMENT BLOCK GRANT</u>					
Office of Education	4	0	0	0	0
Development Administration	7	10	11	11	11
Economic Development	9	7	8	8	8
Code Enforcement	0	9	9	9	9
Housing	19	8	11	10	10
Neighborhood Services	14	0	0	0	0
Department of Finance and Management	5	3	3	3	3
Department of Public Health	4	4	3	3	3
Department of Recreation and Parks	0	4	4	4	4
Total CDBG	62	45	49	48	48
<u>NEIGHBORHOOD STABILIZATION FUND</u>					
Development Administration	0	1	1	3	3
Code Enforcement	0	1	1	1	1
Housing	0	1	1	1	1
Department of Finance and Management	0	2	2	2	2
Total NSF	0	5	5	7	7
Grand Total All Funds	7,784	7,351	7,796	7,868	7,870

Note: In the general fund, 2010 and 2011 are budgeted, except for Police and Fire uniformed personnel (which are year end estimates).

GENERAL FUND 2011 BUDGET AS AMENDED BY OBJECT LEVEL ONE

Department/Division	Personnel	Amended Personnel	Materials	Amended Materials	Services	Amended Services	Other	Amended Other	Capital	Amended Capital	Transfers	Amended Transfers	Totals	Amended Totals
City Council	\$ 2,975,031	\$ 2,975,031	\$ 15,489	\$ 15,489	\$ 252,564	\$ 252,564	-	-	-	-	-	-	\$ 3,243,084	\$ 3,243,084
City Auditor	2,591,628	2,591,628	30,400	30,400	764,091	764,091	-	-	-	-	-	-	3,386,129	3,386,129
City Auditor	6,563,392	6,563,392	73,000	73,000	1,198,174	1,198,174	-	-	-	-	-	-	7,854,566	7,854,566
Income Tax	8,155,030	8,155,030	103,400	103,400	1,862,285	1,862,285	-	-	-	-	-	-	11,220,695	11,220,695
Total	893,008	893,008	2,600	2,600	120,214	120,214	-	-	-	-	-	-	1,015,822	1,015,822
City Attorney	9,793,342	9,793,342	67,864	67,864	343,531	343,531	-	-	-	-	-	-	10,204,737	10,204,737
City Attorney	2,122,953	2,122,953	10,000	10,000	343,531	343,531	-	-	-	-	-	-	2,476,484	2,476,484
Real Estate	10,006,295	10,006,295	67,864	67,864	343,531	343,531	-	-	-	-	-	-	10,417,690	10,417,690
Total	13,816,722	13,816,722	28,600	28,600	941,906	941,906	-	-	-	-	-	-	14,787,228	14,787,228
Municipal Court Judges	9,625,335	9,625,335	136,421	136,421	867,723	867,723	-	-	-	-	-	-	10,629,479	10,629,479
Municipal Court Clerk	3,149,736	3,149,736	63,453	63,453	508,988	508,988	-	-	-	-	-	-	3,722,157	3,722,157
Total	12,775,071	12,775,071	200,000	200,000	1,376,711	1,376,711	-	-	-	-	-	-	14,351,636	14,351,636
Public Safety Administration	1,777,499	1,777,499	10,056	10,056	6,276,040	6,276,040	1,000	1,000	-	-	457,222	457,222	8,014,757	8,014,757
Administration	4,574,653	4,574,653	467,175	467,175	825,820	825,820	1,000	1,000	-	-	3,021,721	3,021,721	8,628,048	8,628,048
Support Services	243,641,889	243,641,889	4,328,612	4,328,612	13,912,160	13,912,160	225,000	225,000	-	-	2,754,551	2,754,551	265,129,382	265,129,382
Police	193,404,408	193,404,408	4,117,315	4,117,315	10,639,179	10,639,179	200,000	200,000	-	-	6,233,494	6,233,494	211,135,451	211,135,451
Fire	442,857,787	442,857,787	8,823,158	8,823,158	31,647,199	31,647,199	428,000	428,000	-	-	-	-	469,927,666	469,927,666
Total	1,798,641	1,798,641	6,271	6,271	71,713	71,713	-	-	-	-	-	-	1,836,625	1,836,625
Mayor's Office	683,025	683,025	1,750	1,750	52,707	52,707	-	-	-	-	-	-	718,889	718,889
Community Relations	630,822	630,822	1,750	1,750	47,178	47,178	-	-	-	-	-	-	679,349	679,349
Equal Business Opportunity	3,032,067	3,032,067	11,178	11,178	171,588	171,588	-	-	-	-	-	-	3,234,853	3,234,853
Total	2,743,296	2,743,296	49,312	49,312	3,070,058	3,070,058	-	-	-	-	21,000	21,000	5,883,686	5,883,686
Administration	373,862	373,862	6,950	6,950	3,390,077	3,390,077	10,000	10,000	-	-	-	-	3,770,889	3,770,889
Code Enforcement	6,520,233	6,520,233	75,775	75,775	634,423	634,423	-	-	-	-	-	-	7,120,431	7,120,431
Planning	1,433,775	1,433,775	18,200	18,200	86,843	86,843	-	-	-	-	-	-	1,538,818	1,538,818
Housing	88,767	88,767	2,500	2,500	3,477,273	3,477,273	10,000	10,000	-	-	-	-	3,568,542	3,568,542
Total	9,668,633	9,668,633	152,737	152,737	10,658,676	10,658,676	10,000	10,000	-	-	21,000	21,000	20,611,346	20,611,346
Finance and Management	1,556,658	1,556,658	6,275	6,275	138,178	138,178	-	-	27,500	27,500	-	-	1,728,611	1,728,611
Finance Administration	2,509,524	2,509,524	12,575	12,575	1,463,984	1,463,984	-	-	-	-	-	-	3,986,063	3,986,063
Financial Management	5,371,313	5,371,313	534,000	534,000	9,306,103	9,306,103	15,750	15,750	27,500	27,500	-	-	15,227,105	15,227,105
Facilities Management	9,437,495	9,437,495	552,850	552,850	10,908,245	10,908,245	15,750	15,750	-	-	-	-	20,941,040	20,941,040
Total	1,556,658	1,556,658	11,850	11,850	138,178	138,178	-	-	27,500	27,500	-	-	1,728,611	1,728,611
Fleet - General Fund Vehicles	-	-	-	-	-	-	-	-	1,580,000	1,580,000	-	-	1,580,000	1,580,000
Finance City-wide	-	-	-	-	-	-	-	-	-	-	21,087,798	21,087,798	21,087,798	21,087,798
Finance Technology (Pays of adminov bills)	-	-	-	-	13,084,178	13,084,178	-	-	-	-	-	-	13,084,178	13,084,178
Human Resources	1,209,871	1,209,871	43,295	43,295	100,878	100,878	-	-	-	-	-	-	1,354,044	1,354,044
Citywide Severance Plan	-	-	-	-	475,491	475,491	-	-	-	-	-	-	475,491	475,491
Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recreation and Parks	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Administration	2,656,220	2,656,220	11,960	11,960	26,127	26,127	-	-	-	-	-	-	2,684,307	2,684,307
Administration	13,510,009	13,510,009	113,200	113,200	10,352,390	10,352,390	100,500	100,500	-	-	-	-	13,976,499	13,976,499
Mobile Operations	2,843,155	2,843,155	26,795	26,795	899,181	899,181	19,500	19,500	-	-	-	-	3,788,634	3,788,634
Mobile Operations	18,919,434	18,919,434	151,955	151,955	11,277,698	11,277,698	120,000	120,000	-	-	-	-	20,368,087	20,368,087
Total	694,866,764	694,866,764	10,253,000	10,253,000	83,321,134	83,321,134	571,750	571,750	1,607,500	1,607,500	74,729,852	74,729,852	706,960,000	706,960,000

GENERAL FUND PERSONNEL SUMMARY

	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Budgeted</u>	<u>2011 Budgeted</u>	<u>2011 As Amended</u>
City Council	34	33	38	38	38
City Auditor					
City Auditor	24	26	34	34	34
Income Tax	77	71	82	82	82
Total	<u>101</u>	<u>97</u>	<u>116</u>	<u>116</u>	<u>116</u>
City Treasurer	10	10	12	12	12
City Attorney					
City Attorney	111	105	119	119	119
Real Estate	4	1	6	6	6
Total	<u>115</u>	<u>106</u>	<u>125</u>	<u>125</u>	<u>125</u>
Municipal Court Judges	179	175	184	183	184
Municipal Court Clerk	149	147	172	172	172
Civil Service	33	32	32	33	33
Public Safety					
Administration	10	9	10	10	10
Support Services	52	49	50	50	50
Police- Non Uniformed	336	300	312	317	317
Police- Uniformed ⁽¹⁾	1,903	1,872	1,859	1,861	1,861
Fire- Non Uniformed	47	37	36	36	36
Fire- Uniformed ⁽²⁾	1,522	1,497	1,552	1,567	1,567
Total	<u>3,870</u>	<u>3,764</u>	<u>3,819</u>	<u>3,841</u>	<u>3,841</u>
Mayor's Office					
Mayor	18	14	14	15	15
Community Relations	7	7	7	7	7
Equal Business Opportunity	9	7	7	8	8
Office of Education	5	-	-	-	-
Total	<u>39</u>	<u>28</u>	<u>28</u>	<u>30</u>	<u>30</u>
Development					
Administration	23	25	24	24	24
Code Enforcement	-	55	55	61	61
Economic Development	3	3	3	3	3
Neighborhood Services	73	-	-	-	-
Planning	14	14	15	15	15
Housing	5	1	2	2	2
Total	<u>118</u>	<u>98</u>	<u>99</u>	<u>105</u>	<u>105</u>
Finance and Management					
Administration	22	20	21	21	21
Financial Management	24	25	26	26	26
Facilities Management	76	71	72	73	73
Total	<u>122</u>	<u>116</u>	<u>119</u>	<u>120</u>	<u>120</u>
Human Resources	14	11	10	10	10
Public Service					
Administration	27	29	26	32	32
Refuse Collection	162	156	184	182	182
Mobility Options	-	33	34	38	38
Parking Violations	35	-	-	-	-
Total	<u>224</u>	<u>218</u>	<u>244</u>	<u>252</u>	<u>252</u>
Total General Fund	5,008	4,835	4,998	5,037	5,038

2008 and 2009 are year-end actuals, while 2010 and 2011 are budgeted.

⁽¹⁾ 2009 includes the 114th Academy class which was partially funded by a JAG (Byrne) grant. 2010 and 2011 are year-end estimates and do not include 50 recruits partially funded under the COPS grant.

⁽²⁾ 2010 and 2011 are year end estimates.