THE CITY OF COLUMBUS ANDREW J. GINTHER, MAYOR

DEPARTMENT OF FINANCE AND MANAGEMENT

City of Columbus 2019 Adopted Budget

Prepared by: Department of Finance and Management Joe A. Lombardi, Director

City of Columbus 2019 Adopted Budget

This year, the process for the 2019 budget began in June 2018 when Department of Finance and Management staff projected total 2019 general fund resources. That figure was then reduced by, among other items, a transfer to the rainy day fund, economic development incentive payments, and a transfer to the 27th pay period fund. General fund department target amounts were determined by applying each department's adjusted percentage of the 2018 general fund amended budget to Finance and Management's 2019 general fund resource projection at that time, less the aforementioned deductions.

On October 18, 2018, the auditor's estimate of available resources for 2019 totaled \$912,000,000, including a carry-over fund balance of \$14,017,067 and a basic city services subfund balance of \$12,962,619. Therefore, the administration's proposed 2019 general fund operating budget, as submitted to city council, totaled \$912,000,000. At year-end, the auditor revised her estimate to include \$2,153,000 in additional resources. As a result, the 2019 amended general fund budget of \$914,153,000 was adopted by city council on February 11, 2019 (ordinance 2870-2018). Council adjusted the general fund budget by moving \$367,233 from the Department of Finance and Management's budget to City Council. Further, Council prepared for its other amendments in the following subfunds: the neighborhood initiatives subfund (subfund 100018), the public safety initiatives subfund (subfund 100016), and the jobs growth subfund (subfund 100015). As part of this legislation, Council appropriated personnel funds in the public safety initiative subfund to the Departments of Recreation and Parks and Public Health for the continued funding of two program specialists for the neighborhood violence intervention program (APPS) and one social worker for the CARE Coalition, respectively, which were funded as expansions in the same manner by Council in 2018. The following totals represent the transfer of funds into each subfund.

Neighborhood Initiatives Subfund	\$1,453,000
Public Safety Initiatives Subfund	\$400,000
Jobs Growth Subfund	<u>\$300,000</u>
Total	\$2,153,000

In addition, the "Other Funds" ordinance (2871-2018) was amended downward by \$136,651 in the fleet operating and \$169,329 in the information services operating funds to reflect corrections to the proposed budget.

PERSONNEL PERSONNEL Materials AMENDED Services AMENDED OTHER CAPITAL DEBT TRANSFERS AMENDED Transfers	AMENDED TOTAL \$ 914,153,000 573,390 1.596,962 2,169,352 4,404,260 14,334,268
SPECIAL REVENUE FUNDS Municipal Court Computer Fund Judges 104,835 104,835 104,835 65,500 65,500 403,055 403,055 - - - 573,390 Clerk 719,772 719,772 61,000 815,190 - - - - 573,390 Clerk 719,772 719,772 719,772 61,000 815,190 - - - - 1,599,362 Street Construction, Main. & Repair Service Administration 3,704,255 15,200 15,200 682,805 682,805 2,000 - - - 4,404,260 Traffic Management 11,626,772 11,626,772 371,000 371,000 2,232,489 14,000 - - - 14,434,260 Traffic Management 18,265,772 11,626,772 511,000 511,000 14,978,769 90,000 - - - 3,376,541 Refuse Collection - - 3,627,995 3,627,995 3,627,995 3,627,995 3,627,995 3,627,995	573,390 1,595,962 2,169,352 4,404,260
Municipal Court Computer Fund Judges 104,835 65,500 403,055 -	1,595,962 2,169,352 4,404,260
Judges 104,835 104,835 65,500 463,055 403,055 403,055 - - - - 573,390 Clerk 719,772 719,772 61,000 61,000 815,190 1 - - - 573,390 Clerk 719,772 824,607 824,607 126,500 126,500 1,218,245 1 - - - 1,395,962 Stret Construction, Main. & Repair 5 5 126,500 126,500 126,800 682,805 682,805 2,000 - - - - 4,404,260 Trafic Management 11,626,779 11,626,779 371,000 371,000 2,322,489 104,000 - - - 4,404,260 Infrastructure Management 18,205,772 18,205,772 511,000 511,000 14,978,769 90,000 - - - 3,267,955 Retuse Collection - - 3,627,995 - - - 3,627,995 - - <th>1,595,962 2,169,352 4,404,260</th>	1,595,962 2,169,352 4,404,260
Clerk 719.772 719.772 719.772 61.000 815.190 815.190 - - - - 1.585.862 Street Construction, Main. & Repair 824,607 126,500 126,500 121,218,245 1.218,245 - - - - - - 1.585.862 2,169,352 Street Construction, Main. & Repair Streke Administration 3.704,255 3.704,255 15.200 15.200 682,805 682,805 2.000 - - - 4.404,260 Traffit Management 11.626,779 317.000 371,000 2,732,489 2,232,489 104.000 - - - 4,404,260 Infrastructure Management 18.205,772 11,626,779 371,000 371,000 14,978,769 90,0000 - - - 3,627,955 Retuse Collection - - - 3,627,955 3,627,955 - - - 3,627,955 Design A Construction 5,273,026 12,191 12,191 13,41,228 <	2,169,352
Stret Construction, Main. & Repair Stret Construction, Main. & Repair 3,704,255 3,704,255 15,200 15,200 682,805 682,805 2,000 - - 4,404,260 Traffic Management 11,626,779 11,626,779 371,000 371,000 2,232,489 104,000 - - 4,404,260 Infrastructure Management 18,205,772 11,000 511,000 511,000 14,978,769 90,000 - - 3,627,955 Design A Construction 5,273,026 12,191 12,191 1,341,228 3,500 40,000 - - 6,869,945	4,404,260
Service Administration 3.704.255 3.704.255 15.200 15.200 682.805 682.805 2.000 - - 4.404.260 Traffic Management 11,626,779 11,626,779 371,000 371,000 2,232,489 104,000 - - - 14,3268 Infrastructure Management 18,205,772 11,000 14,978,769 90,000 - - - 3,378,541 Refuse Collection - - 3,627,995 - - 3,627,995 - - 3,627,995 - - 3,627,995 - - 3,627,995 - - 3,627,995 - - 3,627,995 - - 3,627,995 - - 3,627,995 - - 3,627,995 - - 3,627,995 - - 3,627,995 - - 3,627,995 - - 3,627,995 - - 3,627,995 - - 3,627,995 - - 3,627,995 - - 6	4,404,260 14,334,268
Service Administration 3.704.255 3.704.255 15.200 16.200 662.205 662.205 2.000 - - - 4.404.260 Trafic Management 11,626,779 11,626,779 371,000 371,000 2.232,489 104,000 - - - 14,3268 Infrastructure Management 18,205,772 11,626,772 511,000 14,978,769 90,000 - - 3.3745,541 Retuse Collection - 3.627,995 3.627,995 - - 3.627,995 - - 3.627,995 - - 3.627,995 - - 3.627,995 - - 3.627,995 - - 3.627,995 - - 3.627,995 - - 3.627,995 - - 3.627,995 - - 3.627,995 - - 3.627,995 - - 3.627,995 - - 3.627,995 - - 3.627,995 - - 3.627,995 - - 3.627,995 -<	4,404,260 14,334,268
Traffic Management 11,626,779 11,626,779 371,000 2,232,489 104,000 - - - 14,334,268 Infrastructure Management 18,205,772 18,205,772 511,000 511,000 14,978,769 90,000 - - - 33,785,541 Refuse Collection - - - 3,627,995 - - - 3,627,995 Design & Construction 5,273,026 12,191 12,191 13,41,228 3,500 40,000 - - 6,669,945	4,404,260 14,334,268
Infrastructure Management 18,205,772 18,205,772 511,000 14,978,769 14,978,769 90,000 - - - 33,785,541 Retuse Collection - - - 3,627,995 - - - 3,627,995 Design & Construction 5,273,026 12,191 12,111 1,341,228 3,300 40,000 - 6,669,945	14,334,200
Refuse Callection 3.627,995 3.627,995 3.627,995 3.627,995 Design & Construction 5.273,026 5.273,026 12,191 1.341,228 1.341,228 3.500 40,000 6.669,945	33,785,541
Design & Construction 5,273,026 5,273,026 12,191 12,191 1,341,228 1,341,228 3,500 40,000 6,669,945	3,785,541
	6,669,945
Total SCMR 38,809,832 38,809,832 909,391 909,391 22,863,286 22,863,286 199,500 40,000 62,822,009	62,822,009
	02,022,000
Development Services Fund	
Building & Zoning 17,956,308 17,956,308 169,814 169,814 4,546,788 4,546,788 55,000 280,000 23,007,910	23,007,910
Private Inspection Fund	
Service Administration 88,335 88,335 88,335	88,335
Design & Construction 3,779,581 3,779,581 110,000 110,000 982,097 982,097 4,871,678	4,871,678
Total Private Inspection 3,867,916 3,867,916 110,000 982,097 982,097 - - - 4,960,013	4,960,013
Health Special Revenue	00 575 440
Department of Public Health 25,483,629 25,483,629 1,109,498 1,109,498 6,957,792 6,957,792 24,500 33,575,419	33,575,419
Rec. and Parks Oper. & Extension	
Net. and Faits Open 5 Exhibition	53.877.906
	55,011,500
Broad Street Operations Fund	
Division of Facilities Management - 25,000 25,000 1,423,211 1,423,211 1,448,211	1,448,211
E-911 Fund	
Division of Police 1,399,024 1,399,024	1,399,024
Support Services 109,590 - - - 109,590	109,590
Total E-911 1,508,614 1 - - - - - 1,508,614	1,508,614
Emergency Human Services Fund	2,631,000
Development Administration	2,031,000
Parking Meter Program Fund	
Parking meter rogram rund Service Administration 731,889 731,889 605 605 10,250	742,744
Definition of 1,000 10,200 10,	6,989,421
ranug devices	0,000,421
	7,732,165

2019 AMENDED APPROPRIATIONS - ALL FUNDS SUMMARY BY OBJECT OF EXPENSE (CONT.)													
	PERSONNEL	AMENDED PERSONNEL	MATERIALS	AMENDED MATERIALS	SERVICES	AMENDED SERVICES	OTHER	CAPITAL	DEBT	TRANSFERS	AMENDED TRANSFERS	TOTAL	AMENDED TOTAL
INTERNAL SERVICE FUNDS Print and Mailroom Services Fund													
Financial Management	\$ 669,564	\$ 669,564	\$ 100,360	\$ 100,360	\$ 1,137,919	1,137,919	\$-	\$-	\$-	s -	\$-	1,907,843	\$ 1,907,843
Land Acquisition													
Real Estate	992,364	992,364	26,520	26,520	94,628	94,628	2,000	•		-		1,115,512	1,115,512
Technology Services													
Administration	2,208,456	2,208,456	1,170,268	1,170,268	6,362,867	6,193,538		100,000				9,841,591	9,672,262
Information Services	18,313,508	18,313,508	377,006	377,006	7,404,217	7,404,217	5,200	72,820	4,262,886		-	30,435,637	30,435,637
Total Technology Services	20,521,964	20,521,964	1,547,274	1,547,274	13,767,084	13,597,755	5,200	172,820	4,262,886	-	-	40,277,228	40,107,899
Fleet Management Services													
Division of Fleet Management	12,521,572	12.521.572		16,304,460	4,268,257	4,268,257	1,000	25,000	5,200,388			38,457,328	38,320,677
Finance and Management Administration	837.612	837.612	-				.,					837.612	837.612
Total Fleet Management Services	13,359,184	13,359,184	16,441,111	16,304,460	4,268,257	4,268,257	1,000	25,000	5,200,388	-	-	39,294,940	39,158,289
Construction Inspection Fund													
Service Administration	564.056	564.056	4.600	4.600	7.545	7.545						576.201	576.201
Design & Construction	6,878,526	6,878,526	96,500	96,500	1,570,830	1,570,830	4,000	188,000	-		-	8,737,856	8,737,856
Total Construction Inspection Fund	7,442,582	7,442,582	101,100	101,100	1,578,375	1,578,375	4,000	188,000	-			9,314,057	9,314,057
Employee Benefits													
Department of Human Resources	3,374,052	3,374,052	44,776	44,776	1,586,905	1.586.905						5,005,733	5,005,733
Department of Finance and Management	-		-		395,000	395,000						395,000	395,000
Total Employee Benefits	3,374,052	3,374,052	44,776	44,776	1,981,905	1,981,905	-	•	•	-	-	5,400,733	5,400,733
ENTERPRISE FUNDS													
Various Enterprise Funds													
Public Utilities Director's Office	22,581,321	22,581,321	705.064	705,064	8.662.048	8.662.048	2,501	144,202				32,095,136	32,095,136
Water System Enterprise	22,001,021	22,001,021	705,004	705,004	0,002,040	0,002,040	2,001	144,202		-		32,035,130	32,033,130
Division of Water	46.985.381	46,985,381	20,226,475	20,226,475	36,447,279	36,447,279	112,500	1,571,000	85.803.982			191,146,617	191,146,617
Sewerage System Enterprise	,						,	.,,					
Division of Sewers and Drains	45,515,855	45,515,855	10,918,075	10,918,075	53,151,985	53,151,985	186,650	5,072,300	146,979,947	18,247,975	18,247,975	280,072,787	280,072,787
Storm System Enterprise	.,,					, . ,				., ,	., ,		
Division of Sewers and Drains	2,485,452	2,485,452	117,290	117,290	24,234,452	24,234,452	20,000	115,000	15,126,941	-		42,099,135	42,099,135
Electricity Enterprise													
Division of Electricity	11,507,832	11,507,832	58,262,000	58,262,000	12,781,746	12,781,746	20,000	4,220,000	681,919	-	-	87,473,497	87,473,497
COMMUNITY DEVELOPMENT BLOCK GRA	<u>NT</u>												
Economic Development		-			5,291,736	5,291,736				-		5,291,736	5,291,736
Code Enforcement	841,059	841,059										841,059	841,059
Housing	63,017	63,017			448,501	448,501				-		511,518	511,518
Department of Finance and Management	344,686	344,686	2,500	2,500	5,331,436	5,331,436	56,000					5,734,622	5,734,622
Neighborhoods	297,343	297,343	-		5,469,000	5,469,000	-	-	-	-		5,766,343	5,766,343
Department of Recreation and Parks	797,735	797,735	14,424	14,424	47,550	47,550	1,000					860,709	860,709
	2,343,840	2,343,840	16,924	16,924	16,588,223	16,588,223	57,000			-		19,005,987	19,005,987
Grand Total All Funds	\$ 1,002,724,688	\$ 1,003,091,921	\$ 123,026,248	\$ 122,889,597	\$ 339,419,542	\$ 339,082,980	\$ 1,472,701	\$ 11,929,538	\$ 258,056,063	\$ 118,307,291	\$ 120,260,291	\$ 1,854,936,071	\$ 1,856,783,091

ALL FUNDS	PERSONNE	L SUMMAR	RY (FTE'S)		
Fund Name	2016	2017	2018	2019	2019
Division or Department	Actual	Actual	Budgeted	Proposed	Amended
GENERAL FUND	5,140	5,174	5,364	5,373	5,374
SPECIAL REVENUE FUNDS					
Street Construction, Main. & Repair Service Administration	28	26	30	32	32
Traffic Management	102	106	117	115	115
Infrastructure Management Design & Construction	178 35	184 37	190 40	188 40	188 40
Total SCMR	343	353	377	375	375
Development Services Fund Building & Zoning	134	141	156	160	160
Private Inspection Fund Service Administration	0	0	1	1	1
Design & Construction	15	18	42	30	30
Total Private Construction	15	18	43	31	31
Health Special Revenue Department of Public Health	229	221	255	258	258
Rec. and Parks Oper. & Extension Department of Recreation & Parks	317	327	343	345	345
Municipal Court Computer Fund					
Judges	0	0	1	1	1
Clerk Total Municipal Court Computer	<u>6</u> 6	6 6	<u> </u>	<u>6</u> 7	<u> </u>
Parking Meter Program Fund					
Service Administration Parking Services	0	0 0	0	6 46	6 46
Traffic Management	15	35	38	0	0
Total Parking Meter Program	15	35	38	52	52
INTERNAL SERVICE FUNDS Print and Mail Services					
Mailroom Services	3	3	3	3	3
Print Services Total Print and Mail Services	3	3	4	4	4
Land Acquisition Real Estate	8	8	8	8	8
Technology Services					
Technology Administration Division of Information Services	12 126	14 127	15 144	15 144	15 144
Total Technology Services	138	141	159	159	159
Fleet Management Services Finance and Management Administration	6	6	7	7	7
Division of Fleet Management	120	124	131	131	131
Total Fleet Services	126	130	138	138	138
Construction Inspection Fund Service Administration	2	2	5	5	5
Design & Construction	65	67	46	57	57
Total Construction Inspection Fund Employee Benefits	67	69	51	62	62
Department of Human Resources	22	19	27	30	30
ENTERPRISE FUNDS					
Water System Enterprise Division of Power and Water	491	431	446	443	443
Sewerage System Enterprise	431	431			
Division of Sewers and Drains Storm System Enterprise	435	438	470	437	437
Division of Sewers and Drains	16	16	17	24	24
Electricity Enterprise Division of Power and Water	88	88	101	104	104
Various Enterprise Funds					
	131	194	207	220	220
COMMUNITY DEVELOPMENT BLOCK GRANT Development Administration	4	0	0	0	0
Economic Development	7 8	1 8	1 8	0 8	0 8
Code Enforcement Housing	8 14	1	8 15	8 0	8 0
Land Redevelopment Department of Finance and Management	1 3	0 2	0 4	0 3	0 3
Neighborhoods	3	2	3	3	3
Department of Public Health Department of Recreation and Parks	3 3	3 4	3 4	0 5	0 5
Total CDBG	46	21	38	19	19
Grand Total All Funds	7,773	7,836	8,252	8,252	8,253

Proceed Personet Material Same Early Other Caperator Team Te				GENERA	L FUND 2019 AM	MENDED BUDG	ET SUMMAR	Y BY AREA O	F EXPENSE			
Chr General 6 -446624 8 4.452,07 773,08 <th></th> <th></th> <th>Amended</th> <th></th> <th></th> <th>Amended</th> <th></th> <th></th> <th></th> <th>Amended</th> <th></th> <th>Amended</th>			Amended			Amended				Amended		Amended
CD CO CO <thco< th=""> CO CO CO<!--</th--><th>Department/Division</th><th>Personnel</th><th>Personnel</th><th>Materials</th><th>Services</th><th>Services</th><th>Other</th><th><u>Capital</u></th><th>Transfers</th><th>Transfers</th><th>Totals</th><th>Totals</th></thco<>	Department/Division	Personnel	Personnel	Materials	Services	Services	Other	<u>Capital</u>	Transfers	Transfers	Totals	Totals
Giv Adder Tow 3.857.007 3.87.007 27.003 617.006 197.007 198.007	City Council	\$4,185,62 4	\$ 4,552,857	\$ 28,000	\$ 173,840	\$ 173,840	\$-	\$-	\$-	\$-	\$4,387,464	\$ 4,754,697
Income Tax 1.3.3.4.4.43 3.3.3.4.463 77.500 1.2.81.566 9.00 .		2 697 007	2 007 007	27 000	017.050	047.050	700				4 500 000	4 500 000
On Treasurer 1,00,288								-		-		4,532,363 9,665,019
Chr. Answer Rad Ease Constraint Constraint <thconstraint< th=""> Constraint <t< td=""><td>Total</td><td>12,021,470</td><td>12,021,470</td><td>106,100</td><td>2,068,612</td><td>2,068,612</td><td>1,200</td><td>-</td><td>-</td><td>-</td><td>14,197,382</td><td>14,197,382</td></t<></thconstraint<>	Total	12,021,470	12,021,470	106,100	2,068,612	2,068,612	1,200	-	-	-	14,197,382	14,197,382
Gry Anonymy Rel Estate 12383,818 (12) 12883,818 (14) 12883,818 (14) 12883,818 (14) 12583,818 (14) 1333,828 1323,838 132,838,938 132,838,938 <	City Treasurer	1,008,288	1,008,288	6,200	348,635	348,635					1,363,123	1,363,123
Real Estime 149,128		12 002 010	12 902 919	75 150	416 564	416 EG4	2 000				13 300 533	12 200 522
Manicipal Court Judges 17,108,80 17,108,80 17,108,80 13,23,20 1,443,228 1,443,228 340,000 340,000 19,346,084 19,346 Manicipal Court Clerk 11,621,344 11,821,344 11,821,344 11,821,344 11,821,344 11,821,344 11,821,344 12,234,164				75,150	416,564	416,564	3,000	-	-	-	13,388,532 149,128	13,388,532 149,128
Municipal Court Clark 11.621.344 11.821.344 11.821.344 11.927.308 773.08 - - - - 12.534.164 12.534.164 Civil Gronice 3.834.662 3.834.662 3.834.662 3.834.562 28.812 653.038 653.038 5.500 - - - 4.452.1712 4.527 Pade: Safety 19.94.557 19.3675 19.3675 19.3675 2.539.220 6.539.220 10.0 - - - 4.452.74 9.446 Police 31.875.941 31.875.941 31.8588 14.419.460 12.448.467 2.500.00 - 7.448.908 <td>Total</td> <td>13,042,946</td> <td>13,042,946</td> <td>75,150</td> <td>416,564</td> <td>416,564</td> <td>3,000</td> <td>-</td> <td>-</td> <td>-</td> <td>13,537,660</td> <td>13,537,660</td>	Total	13,042,946	13,042,946	75,150	416,564	416,564	3,000	-	-	-	13,537,660	13,537,660
Civil Service 3,84,662 3,84,662 2,8612 653,039 653,039 5,500 - - 4,521,712 4,521,712 Public Safary Ammentation Support Services 1,904,587 1,904,587 1,904,587 1,904,587 1,904,587 1,904,587 1,904,587 1,904,587 1,904,587 1,817,614 2,185,144 2,185,144 2,185,144 2,185,144 2,180,046 2,528,822 5,288,822 2,2,828,831 3,42,588 File Total 5707,16,116 S707,16,116 S707,16,116 S707,16,116 S707,16,116 S707,16,116 S707,16,116 S707,16,116 S707,16,116 S70,16,116	Municipal Court Judges	17,108,960	17,108,960	53,200	1,843,926	1,843,926	-		340,000	340,000	19,346,086	19,346,086
Public Safey Administration Administration Administration Administration Software Particle 1964.697 Structe 1966.697 Structe 1966.697 Structe 1966.697 Structe 1966.697 Structe 1966.697 St	Municipal Court Clerk	11,621,344	11,621,344	139,734	773,086	773,086	-	-	-	-	12,534,164	12,534,164
Administration 1,304,587 1,03,687 1,03,877 2,633,220 100 - 7,761,114 7,781,110 7,746,787 0 7,68,771 1,08,036 1,181,800 0,22,589,100 0 - - 1,180,803 1,180,813,113,113,113,113,113,113,113,113,113	Civil Service	3,834,562	3,834,562	28,612	653,038	653,038	5,500		-	-	4,521,712	4,521,712
Support Services 5.002.065 5.002.065 338,175 2.185,144 2.485,144 5.000 - - - 7.281,174 7.881,174 Frie 244,822,533 244,823,683 242,253,139 242,252,531,39 242,252,531,39 242,252,531,39 242,252,531,39 245,252,531,39 245,255 24,443,454 1,189,053 1,189,053 1,189,053 1,189,053 1,189,053 1,189,053 1,189,053 1,189,053 1,189,053 1,189,053 1,189,053 1,189,053 1,189,053 1,189,053 1,189,053 1,189,053 1,189,054 1,59,057,055												
Police 318.376.941 324.383 318.376.941 326.388.92								-	-	-		8,445,274 7,581,174
Total 570,716,116 570,716,116 7,320,015 35,983,191 460,900 7,448,908 7,448,908 622,529,130 622,529,130 Office of the Mayor Mayor 4,107,528 4,107,528 1,107,036 1,27,200 15,000 456,874 456,874 500 - - - 4,579,902 4,579 4,579 4,579 4,579 5,767,575 5,767 5,767 5,767,575 5,767 5,767 5,767,575 5,767 5,778 5,778 5,778 5,778 5,778 5,778 5,778 5,778 5,777 5,778 5,777 5,777 5,777 5,777 5,682,924 5,788,393 3,913 3,939 5,718,126 5,718,126 5,718,126 5,718,126 5,718,126 5,718,126 5,718,126 5,718,126 5,718,126 5,718,126 7,000 <th.< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>5,288,862</td><td>5,288,862</td><td>342,358,831</td><td>342,358,831</td></th.<>									5,288,862	5,288,862	342,358,831	342,358,831
Office of the Mayor Mayor Office of Diversity & Inclusion Total 4,107.528 1,071.088 4,107.528 1,071.088 15,000 1,071.088 456,874 109,767 500 109,767 - - - - 4,579.902 1,188.033 4,579.902 5,576 5,576 Education 5.39,442 5.39,442 7,500 5,985,944 - - - - 6,532.866 6,532. Development 1,081.380 8,000 2,549.575 1,000 - - - 7,784.422 7,578 3,619.855 3,619.855 3,619.855 3,619.855 3,619.855 3,619.855 3,619.855 3,619.855 3,619.855 3,619.855 3,619.855 3,619.855 3,619.855 3,619.855 6,622.165 6,622.165 6,622.165 6,622.165 6,622.165 6,622	Fire	244,832,533	244,832,533	4,102,905	12,848,367	12,848,367	200,000	-				264,143,851
Negor Office of Diversity Ruclusion Total 4,107,528 1,071,036 4,107,528 7,250 109,777 109,777 500 109,777 - - - - 4,77,902 4,779,012 4,779,012 4,779,012 4,779,012 4,779,012 4,779,012 4,779,012 4,779,012 4,	Total	570,716,116	570,716,116	7,920,015	35,983,191	35,983,191	460,900	-	7,448,908	7,448,908	622,529,130	622,529,130
Office of Diversity & Inclusion 1.071/036 1.071/036 7.250 103,767 109,767 - - - 1.188,033 1.188 Total 5.178,564 5.178,564 22,250 566,641 560 - - - 5,767,955 5,767,955 5,767,955 5,767,955 5,718 5,785,954 - - - 6,532,886 6,532 6,532,886 6,532 6,532,886 6,532 6,578 5,718,126 5,718,126 5,718,126 5,718,126 5,718,126 5,718,126 5,718,126 5,718,126 5,718,126 5,718	Office of the Mayor											
Total 5,178,564 5,178,564 22,250 566,641 560 - - - 5,767,955 5,767 Education 539,442 539,442 7,500 5,385,944 5,985,944 - - - - 6,532,886 6,532 Development 3,073,042 3,073,042 2,2476 2,2621,608 2,621,608 1,000 - - - 5,718,128 5,718 Code Enforment 6,333,161 6,333,161 50,000 899,255 7000 - - - 7,789,416 7,789,416 7,789,416 7,789,416 7,899,255 3,600 - - - - 7,789,416 7,899,255 3,600 - - - - 7,789,416 7,899,255 3,600 - <td>Mayor</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>500</td> <td>-</td> <td>-</td> <td>-</td> <td>4,579,902</td> <td>4,579,902</td>	Mayor						500	-	-	-	4,579,902	4,579,902
Education 539,442 539,442 539,544 5,985,944 5,985,944 5,985,944 - - - - 6,532,886 6,532,886 6,532,886 6,532,886 6,532,886 6,532,886 6,532,886 6,532,886 6,532,886 6,532,886 6,532,886 6,532,886 5,518,355 5,718,126 5,718,126 5,718,126 5,718,126 5,718,126 5,718,126 5,718,126 5,718,126 5,718,126 5,718,126 5,718,126 5,718,126 5,718,126 5,718,126 7,780,167 7,892,161 7,992,61 7,992,61 1,000,163,103 1,000 - - - - 2,65,131 5,156,331 5,156,331 5,156,331 5,156,331 5,156,331 5,156,331 5,156,331							-	-		-		<u>1,188,053</u> 5,767,955
Development Administration 3.073.042 3.073.042 3.073.042 2.2.476 2.621.608 1.000 - - 5.718.726 5.789.727 7.900 - - - 2.076.622 2.076.622 2.076.622 2.076.622 5.058.720 1.000 - - - 2.656.716.22 2.076.622 5.058.720 1.000 - - - 2.666.72 6.622.1658 6.622.1658 6.622.1658 6.622.1658 6.622.1658 6.622.1658 6.622.1658 6.622.1658 6.622.1658 6.622.1658 6.622.1658 6.622.1658 6.622.1658 6.622.1658 6.622.1658 6.622.1658 6.622.1657 6.622.1657 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>000</td> <td></td> <td></td> <td></td> <td></td> <td></td>							000					
Administration 3.073.042 3.073.042 2.2476 2.621.008 2.621.008 1.000 - - - 5.718.126 5.718 5		539,442	539,442	7,500	5,985,944	5,985,944			-	-	6,532,886	6,532,886
Econ. Development 1,061;380 1,061;380 8,000 2,549,575 2,549,575 1,000 - - - 3,619,955 3,619 5,000 892,255 7,000 - - - 3,619,955 3,616 7,894,416 7,894,616 7,894,416 7,894,416 7,894,616 7,894,616 7,894,616 7,894,616 7,894,616 7,894,616 7,894,616 7,894,616 7,894,616 7,894,616 7,894,616 7,894,616 7,894,616 7,894,616 7,894,616<		2 072 042	2 072 042	00.470	0.001.000	0.004.000	1 000				5 740 400	5 740 400
Code Enforcement 6,938,161 6,938,161 6,938,161 5,000 899,255 899,255 7,000 - - - 7,894,416 7,894 7,895 7,1000 - - 2,076,622 2,076 7,894 7,894 7,894 7,894 7,894 7,895 7,1000 - - 2,076 7,894 8,692 2,000 1,000 - - 2,661 2,661 2,661 2,661 2,661 2,661 2,661 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>1</td><td></td><td>5,718,126 3,619,955</td></t<>										1		5,718,126 3,619,955
Planning 1.980,845 1.980,846 1.980,846 1.980,846 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>7,894,416</td></th<>												7,894,416
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	Planning	1,980,845	1,980,845	9,000	85,777	85,777	1,000	-	-	-	2,076,622	2,076,622
Total 14,672,461 14,672,461 14,672,461 102,976 11,825,417 11,825,417 11,000 - - 26,611,854 26,611 Finance Administration 2,854,939 2,854,939 14,500 2,286,892 2,286,892 - - - 5,156,331 5,166 5,156 5,156 5,156 3,053,153 13,290 1,755,980 - - - - 4,824,423 4,824 27,657,628 27,657,628 27,657,628 26,704,628 27,657 5,166,331 5,166 34,824 27,657,628 26,704,628 27,657,628 26,704,628 27,657,628 26,704,628 27,657,628 26,704,628 27,657,628 <t< td=""><td></td><td></td><td></td><td>13,500</td><td></td><td></td><td>1,000</td><td>-</td><td>-</td><td>-</td><td></td><td>6,622,185</td></t<>				13,500			1,000	-	-	-		6,622,185
$ \frac{Finance and Management}{Finance Administration} \\ Finance Administration \\ Financial Management \\ 3,053,153 \\ 7,992,661 \\ 7,992,61 \\ 7,992,$				-			-	-	-	-		680,550
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	Total	14,672,461	14,672,461	102,976	11,825,417	11,825,417	11,000	-	-	-	26,611,854	26,611,854
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $		0.054.000	0.054.000	44.500	0.000.000	0.000.000					5 4 50 004	5 450 004
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	Finance Administration		2,854,939	14,500		2,286,892				1	5,156,331	5,156,331 4,824,423
Total 13,900,753 13,900,753 13,900,753 689,590 12,892,968 2,000 - - 227,682,644 27,415 Finance City-wide - - - - 27,657,628 26,704,628 26,907,210 18,697,210 18,697,210 18,697,210 18,697,210 18,697,210 18,697,210 18,697,210 29,91,354 2,991 2,991 2,991 2,991							2,000			-		17,434,557
Finance Technology (Pays gf agency bills) - - - - - - - - - - - - - - - 18.697,210 18.697,210 18.697,210 18.697,210 18.697 - - - - - 18.697,210 18.697 - - - - - - - 18.697,210 18.697 -	Total	13,900,753	13,900,753	689,590	12,990,201	12,822,968	2,000	-	· ·			27,415,311
gf agency bills) - - 18,697,210 18,697,210 18,697,210 - - - 18,697,210 18,697 Human Resources 1,698,242 1,698,242 48,906 1,244,206 1,244,206 - - - 2,991,354 2,991 Neighborhoods 4,518,619 4,518,619 40,938 736,601 736,601 1,500 - 52,500 52,500 5,350,158 </td <td>Finance City-wide</td> <td>-</td> <td></td> <td></td> <td>-</td> <td>-</td> <td></td> <td></td> <td>25,704,628</td> <td>27,657,628</td> <td></td> <td>27,657,628</td>	Finance City-wide	-			-	-			25,704,628	27,657,628		27,657,628
Human Resources 1,698,242 1,698,242 1,698,242 48,906 1,244,206 1,244,206		-	-		18,697,210	18,697,210	-		-		18,697,210	18,697,210
		1,698,242	1,698,242	48,906	1,244,206	1,244,206					2,991,354	2,991,354
	Neighborhoods	4,518,619	4,518,619	40,938	736,601	736,601	1,500		52,500	52,500	5,350,158	5,350,158
Health 24,997,885 24,997,885 24,997,885 24,997	Health	-	-	-	-	-	-	-	24,997,885	24,997,885	24,997,885	24,997,885
Recreation and Parks	Recreation and Parks		-		-	-			41,332,906	41,332,906	41,332,906	41,332,906
Public Service	Public Service											
Administration 690,291 690,291 605 22,161 713,057 713	Administration						-	-	-	-		713,057
									-	-		33,300,842
Total 18,607,257 18,607,257 166,105 15,159,037 71,500 10,000 - - 34,013,899 34,013	Total	18,607,257	18,607,257	166,105	15,159,037	15,159,037	71,500	10,000	-	-	34,013,899	34,013,899
Total General												
Operating Fund \$ 692,654,648 \$ 693,021,881 \$ 9,435,276 \$ 109,466,149 \$ 109,298,916 \$ 557,100 \$ 10,000 \$ 99,876,827 \$ 101,829,827 \$ 912,000,000 \$ 914,153,000	Operating Fund	\$ 692,654,648	\$ 693,021,881	\$ 9,435,276	\$ 109,466,149	\$ 109,298,916	\$ 557,100	\$ 10,000	\$ 99,876,827	\$ 101,829,827	\$ 912,000,000	\$ 914,153,000

	2016	2017	2018	2019	2019
	Actual	Actual	Budgeted	Proposed	Amended
	Actual	Actual	Dudgeteu	rioposeu	Amended
City Council	43	43	40	41	42
City Auditor					
City Auditor	26	26	28	29	29
ncome Tax Tota	al <u>78</u> 104	<u>80</u> 106	<u>81</u> 109	<u> </u>	82
City Treasurer	9	8	8	8	8
City Attorney					
City Attorney		118	124	125	125
Real Estate	0	1	1	1	1
Tota	al 116	119	125	126	126
Municipal Court Judges	183	189	195	199	199
Municipal Court Clerk	155	152	163	164	164
Civil Service	35	35	36	36	36
Public Safety	_				
Administration	9	10	12	12	12
Support Services Police- Non Uniformed	49 361	45 388	45 412	46 412	46 412
Police- Non Uniformed	1,916	388 1,921	412 1,948	412 1,951	412 1,951
Fire- Non Uniformed	50	47	51	51	51
Fire- Uniformed	1,548	1,576	1,608	1,596	1,596
Tota		3,987	4,076	4,068	4,068
Office of the Mayor	_				
Mayor	18	26	26	29	29
Office of Diversity and Inclusio		<u>11</u> 37	<u> </u>	11	<u> </u>
Tota	al 27	37	37	40	40
Education	4	4	4	4	4
Development		00	00	0.4	0.4
Administration Economic Development	19 9	23 9	23 9	24 9	24 9
Code Enforcement	9 70	59	72	9 72	5 72
Planning	18	16	18	18	18
Housing	4	0	7	9	9
Land Redevelopment	8	5	5	7	7
Tota	al 128	112	134	139	139
Finance and Management		07			~~
Administration Financial Management	29 27	27 24	29 27	29 27	29 27
Financial Management	72	24 80	88	90	90
Tota		131	144	146	146
Human Resources	15	14	14	14	14
Neighborhoods	35	35	41	45	45
Public Service					
Administration	13	5	12	6	6
Refuse Collection	194	197	226	226	226
Traffic Management Tota	al <u>18</u> 225	0	0 238	0 232	232
1010	- 220	202	200	LOL	202

The numbers represented in the 2016 and 2017 columns are year-end actuals, while 2018 and 2019 are budgeted.