



ANDREW J. GINTHER, MAYOR

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DEPARTMENT OF FINANCE  
AND MANAGEMENT

**City of Columbus 2021 Adopted Budget**

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Department of Finance and Management  
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## City of Columbus 2021 Adopted Budget

This year, the process for the 2021 budget began in the second quarter of 2020 when Department of Finance and Management staff projected total 2021 general fund resources. That figure was then reduced by, among other items, economic development incentive payments and a transfer to the 27<sup>th</sup> pay period subfund. General fund department target amounts were determined by applying each department's percentage of the 2020 general fund amended budget (minus internal service charges) to Finance and Management's 2021 general fund resource projection at that time, less the aforementioned deductions.

On October 19, 2020, the City Auditor's estimate of available resources for 2021 totaled \$964,000,000, including a carry-over fund balance of \$71,996,000. In addition, the City Auditor reported a balance in the basic city services subfund of \$20.852 million that could be used as well. Due to the uncertainty of the COVID-19 pandemic, the administration proposed a 2021 general fund operating budget, as submitted to city council, totaling \$964,000,000, thus leaving the balance in the basic city services subfund.

At year-end, the auditor revised her estimate to include \$6,263,958 in additional resources in the main operating fund (total of \$970,263,958), and a basic city services subfund balance of approximately \$74.045 million resulting from premium rebates and dividends from the Bureau of Workers' Compensation. As a result, the 2021 amended general fund budget of \$970,263,958 was adopted by city council on March 1, 2021 (ordinance 2502-2020). Council adjusted the general fund budget by adding \$50,000 to the Development Administration Division for additional support of the Sister Cities program, and \$100,000 to the Department of Technology for support of the operations of CTV. Further, Council added \$6,113,958 to the Finance city-wide account in preparation for it to be transferred to its other three subfunds below: the neighborhood initiatives subfund (subfund 100018), the public safety initiatives subfund (subfund 100016), and the jobs growth subfund (subfund 100015).

Finally, as part of this legislation, Council appropriated \$12 million in the basic city services subfund, and authorized the transfer of \$2 million of it to the economic stabilization subfund and \$10 million of it to a new reimagine safety subfund. In the jobs growth subfund, \$120,000 was appropriated for a position in the Finance and Management Department to implement the provisions of new city code, Chapter 377 on wage theft. An additional \$46,000 was also appropriated in that subfund in City Council in the services object class.

<b>Neighborhood Initiatives Subfund</b>	<b>\$3,688,958</b>
<b>Public Safety Initiatives Subfund</b>	<b>\$525,000</b>
<b>Jobs Growth Subfund</b>	<b><u>\$1,900,000</u></b>
<b>Total</b>	<b>\$6,113,958</b>

The "Other Funds" ordinance (2503-2020) was amended in the Sanitary Sewer Division to reflect the movement of \$4.6 million budgeted in principal and interest to the transfer line in order for payment of debt to be properly aligned with where the expense will be posted.

**2021 AMENDED APPROPRIATIONS - ALL FUNDS SUMMARY BY OBJECT OF EXPENSE**

	<b>AMENDED PERSONNEL</b>	<b>AMENDED MATERIALS</b>	<b>SERVICES</b>	<b>AMENDED SERVICES</b>	<b>AMENDED OTHER</b>	<b>AMENDED CAPITAL OUTLAY</b>	<b>DEBT SERVICE</b>	<b>AMENDED DEBT SERVICE</b>	<b>TRANSFERS</b>	<b>AMENDED TRANSFERS</b>	<b>TOTAL</b>	<b>AMENDED TOTAL</b>
<b>GENERAL FUND</b>	\$ 703,318,023	\$ 11,412,698	\$ 124,378,695	\$ 124,528,695	\$ 625,650	\$ 3,010,000	\$ -	\$ -	\$ 121,254,934	\$ 127,368,892	\$ 964,000,000	\$ 970,263,958
<b>SPECIAL REVENUE FUNDS</b>												
<b>Municipal Court Computer Fund</b>												
Judges	107,781	218,000	339,608	339,608	-	-	-	-	-	-	665,389	\$ 665,389
Clerk	696,787	61,000	786,942	786,942	-	-	-	-	-	-	1,544,729	\$ 1,544,729
<b>Total Court Computer</b>	<b>804,568</b>	<b>279,000</b>	<b>1,126,550</b>	<b>1,126,550</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,210,118</b>	<b>\$ 2,210,118</b>
<b>Street Construction, Main. &amp; Repair</b>												
Service Administration	5,566,601	18,000	1,228,122	1,228,122	4,000	50,000	-	-	-	-	6,866,723	\$ 6,866,723
Traffic Management	12,187,267	2,289,200	2,652,861	2,652,861	104,000	4,380,000	-	-	-	-	21,613,328	\$ 21,613,328
Infrastructure Management	18,921,674	1,393,000	16,864,728	16,864,728	90,000	1,100,000	-	-	-	-	38,369,402	\$ 38,369,402
Refuse Collection	-	-	3,600,000	3,600,000	-	-	-	-	-	-	3,600,000	\$ 3,600,000
Design & Construction	4,673,475	14,000	1,873,367	1,873,367	3,500	1,040,000	-	-	-	-	7,604,342	\$ 7,604,342
<b>Total SCMR</b>	<b>41,349,017</b>	<b>3,714,200</b>	<b>26,219,078</b>	<b>26,219,078</b>	<b>201,500</b>	<b>6,570,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>78,053,795</b>	<b>\$ 78,053,795</b>
<b>Development Services Fund</b>												
Building & Zoning	17,492,337	172,600	5,270,307	5,270,307	73,500	-	-	-	-	-	23,008,744	\$ 23,008,744
<b>Private Inspection Fund</b>												
Service Administration	94,129	6,000	12,500	12,500	-	-	-	-	-	-	112,629	\$ 112,629
Design & Construction	3,537,322	60,900	1,391,456	1,391,456	18,000	150,000	-	-	-	-	5,157,678	\$ 5,157,678
<b>Total Private Inspection</b>	<b>3,631,451</b>	<b>66,900</b>	<b>1,403,956</b>	<b>1,403,956</b>	<b>18,000</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,270,307</b>	<b>\$ 5,270,307</b>
<b>Health Special Revenue</b>												
Department of Public Health	28,809,054	1,079,730	7,523,729	7,523,729	32,000	285,000	-	-	4,000,000	4,000,000	41,729,513	\$ 41,729,513
<b>Rec. and Parks Oper. &amp; Extension</b>												
Department of Recreation & Parks	37,473,284	2,624,166	13,017,953	13,017,953	158,750	-	-	-	182,489	182,489	53,456,642	\$ 53,456,642
<b>Broad Street Operations Fund</b>												
Division of Facilities Management	-	-	1,571,033	1,571,033	-	-	-	-	-	-	1,571,033	\$ 1,571,033
<b>E-911 Fund</b>												
Support Services	1,566,227	-	-	-	-	-	-	-	-	-	1,566,227	\$ 1,566,227
<b>Emergency Human Services Fund</b>												
Development Administration	-	-	1,362,000	1,362,000	-	-	-	-	-	-	1,362,000	\$ 1,362,000
<b>Parking Meter Program Fund</b>												
Parking Services	3,900,061	94,500	2,115,711	2,115,711	53,000	-	-	-	-	-	6,163,272	\$ 6,163,272

**2021 AMENDED APPROPRIATIONS - ALL FUNDS SUMMARY BY OBJECT OF EXPENSE (CONT.)**

	AMENDED PERSONNEL	AMENDED MATERIALS	SERVICES	AMENDED SERVICES	AMENDED OTHER	AMENDED CAPITAL OUTLAY	DEBT SERVICE	AMENDED DEBT SERVICE	TRANSFERS	AMENDED TRANSFERS	TOTAL	AMENDED TOTAL
<b>INTERNAL SERVICE FUNDS</b>												
<b>Print and Mailroom Services Fund</b>												
Financial Management	\$ 569,404	\$ 153,235	\$ 1,200,606	\$ 1,200,606	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,923,245	\$ 1,923,245
<b>Land Acquisition</b>												
Real Estate	1,033,876	26,500	127,905	127,905	2,000	-	-	-	-	-	1,190,281	\$ 1,190,281
<b>Technology Services</b>												
Administration	2,241,228	910,804	11,887,414	11,887,414	-	100,000	-	-	-	-	15,139,446	\$ 15,139,446
Information Services	18,594,013	411,000	13,081,848	13,081,848	1,000	51,000	5,415,992	5,415,992	-	-	37,554,853	\$ 37,554,853
<b>Total Technology Services</b>	<b>20,835,241</b>	<b>1,321,804</b>	<b>24,969,262</b>	<b>24,969,262</b>	<b>1,000</b>	<b>151,000</b>	<b>5,415,992</b>	<b>5,415,992</b>	<b>-</b>	<b>-</b>	<b>52,694,299</b>	<b>\$ 52,694,299</b>
<b>Fleet Management Services</b>												
Division of Fleet Management	11,780,061	15,822,266	6,023,519	6,023,519	1,500	25,000	4,553,465	4,553,465	-	-	38,205,811	\$ 38,205,811
Finance and Management Administration	959,627	-	-	-	-	-	-	-	-	-	959,627	\$ 959,627
<b>Total Fleet Management Services</b>	<b>12,739,688</b>	<b>15,822,266</b>	<b>6,023,519</b>	<b>6,023,519</b>	<b>1,500</b>	<b>25,000</b>	<b>4,553,465</b>	<b>4,553,465</b>	<b>-</b>	<b>-</b>	<b>39,165,438</b>	<b>\$ 39,165,438</b>
<b>Construction Inspection Fund</b>												
Service Administration	953,430	10,000	18,000	18,000	-	-	-	-	-	-	981,430	\$ 981,430
Design & Construction	8,252,110	142,100	3,124,002	3,124,002	42,000	350,000	-	-	-	-	11,910,212	\$ 11,910,212
<b>Total Construction Inspection Fund</b>	<b>9,205,540</b>	<b>152,100</b>	<b>3,142,002</b>	<b>3,142,002</b>	<b>42,000</b>	<b>350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,891,642</b>	<b>\$ 12,891,642</b>
<b>Employee Benefits</b>												
Department of Human Resources	3,526,286	59,548	2,008,745	2,008,745	-	-	-	-	-	-	5,594,579	\$ 5,594,579
Department of Finance and Management	-	-	395,000	395,000	-	-	-	-	-	-	395,000	\$ 395,000
<b>Total Employee Benefits</b>	<b>3,526,286</b>	<b>59,548</b>	<b>2,403,745</b>	<b>2,403,745</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,989,579</b>	<b>\$ 5,989,579</b>
<b>ENTERPRISE FUNDS</b>												
<b>Various Enterprise Funds</b>												
Public Utilities Director's Office	22,214,956	552,852	11,651,430	11,651,430	3,500	-	-	-	-	-	34,422,738	\$ 34,422,738
<b>Water System Enterprise</b>												
Division of Water	43,663,743	20,265,220	44,575,302	44,575,302	56,000	1,743,770	100,795,622	100,795,622	-	-	211,099,657	\$ 211,099,657
<b>Sewerage System Enterprise</b>												
Division of Sewers and Drains	44,494,998	12,614,427	57,130,420	57,130,420	158,800	1,656,620	<del>172,930,086</del> 168,330,086	168,330,086	<del>16,296,725</del> 20,896,725	20,896,725	305,282,076	\$ 305,282,076
<b>Storm System Enterprise</b>												
Division of Sewers and Drains	2,590,216	95,616	24,382,057	24,382,057	20,000	-	14,563,829	14,563,829	-	-	41,651,718	\$ 41,651,718
<b>Electricity Enterprise</b>												
Division of Electricity	11,744,796	57,820,000	17,389,968	17,389,968	20,700	5,436,000	1,662,550	1,662,550	-	-	94,074,014	\$ 94,074,014
<b>Grand Total All Funds</b>	<b>\$ 1,010,962,766</b>	<b>\$ 128,327,362</b>	<b>\$ 376,985,228</b>	<b>\$ 377,135,228</b>	<b>\$ 1,467,900</b>	<b>\$ 19,377,390</b>	<b>\$ 299,921,644</b>	<b>\$ 295,321,544</b>	<b>\$ 141,734,148</b>	<b>\$ 152,448,106</b>	<b>\$ 1,979,776,338</b>	<b>\$ 1,985,040,296</b>

## ALL FUNDS PERSONNEL SUMMARY (FTEs)

Fund Name Division or Department	2018 Actual	2019 Actual	2020 Budgeted	2021 Proposed	2021 Amended
<b>GENERAL FUND</b>	5,240	5,273	5,451	5,476	5,476
<b>SPECIAL REVENUE FUNDS</b>					
<b>Street Construction, Main. &amp; Repair</b>					
Service Administration	30	28	35	50	50
Traffic Management	108	105	122	122	122
Infrastructure Management	185	175	222	210	210
Design & Construction	39	38	37	36	36
<b>Total SCMR</b>	362	346	416	418	418
<b>Development Services Fund</b>					
Building & Zoning	145	154	164	161	161
<b>Private Inspection Fund</b>					
Service Administration	1	1	1	1	1
Design & Construction	35	34	30	31	31
<b>Total Private Construction</b>	36	35	31	32	32
<b>Health Special Revenue</b>					
Department of Public Health	235	245	283	309	309
<b>Rec. and Parks Oper. &amp; Extension</b>					
Department of Recreation & Parks	322	320	356	353	353
<b>Municipal Court Computer Fund</b>					
Judges	0	1	1	1	1
Clerk	0	4	6	6	6
<b>Total Municipal Court Computer</b>	0	5	7	7	7
<b>Parking Meter Program Fund</b>					
Service Administration	6	7	6	0	0
Parking Services	42	45	51	51	51
<b>Total Parking Meter Program</b>	48	52	57	51	51

## ALL FUNDS PERSONNEL SUMMARY (FTEs) (CONT.)

Fund Name Division or Department	2018 Actual	2019 Actual	2020 Budgeted	2021 Proposed	2021 Amended
<b>INTERNAL SERVICE FUNDS</b>					
<b>Print and Mail Services</b>					
Mailroom Services	3	2	3	3	3
Print Services	4	4	4	4	4
<b>Total Print and Mail Services</b>	7	6	7	7	7
<b>Land Acquisition</b>					
Real Estate	8	8	9	8	8
<b>Technology Services</b>					
Technology Administration	15	14	15	15	15
Division of Information Services	131	136	146	151	151
<b>Total Technology Services</b>	146	150	161	166	166
<b>Fleet Management Services</b>					
Finance and Management Administration	7	9	8	8	8
Division of Fleet Management	124	127	132	132	132
<b>Total Fleet Services</b>	131	136	140	140	140
<b>Construction Inspection Fund</b>					
Service Administration	5	4	6	8	8
Design & Construction	52	52	71	71	71
<b>Total Construction Inspection Fund</b>	57	56	77	79	79
<b>Employee Benefits</b>					
Department of Human Resources	24	29	31	32	32
<b>ENTERPRISE FUNDS</b>					
<b>Water System Enterprise</b>					
Division of Power and Water	426	413	468	468	468
<b>Sewerage System Enterprise</b>					
Division of Sewers and Drains	416	412	471	472	472
<b>Storm System Enterprise</b>					
Division of Sewers and Drains	17	21	26	26	26
<b>Electricity Enterprise</b>					
Division of Power and Water	91	95	110	110	110
<b>Various Enterprise Funds</b>					
Public Utilities Director's Office	207	200	239	239	239
<b>Grand Total All Funds</b>	<b>7,918</b>	<b>7,955</b>	<b>8,504</b>	<b>8,554</b>	<b>8,554</b>

**GENERAL FUND 2021 AMENDED BUDGET SUMMARY BY AREA OF EXPENSE**

<b>Department/Division</b>	<b>Amended Personnel</b>	<b>Amended Materials</b>	<b>Services</b>	<b>Amended Services</b>	<b>Amended Other</b>	<b>Amended Capital</b>	<b>Transfers</b>	<b>Amended Transfers</b>	<b>Totals</b>	<b>Amended Totals</b>
City Council	\$ 4,582,290	\$ 28,000	\$ 369,791	\$ 369,791	\$ 3,000	\$ -	\$ -	\$ -	\$ 4,983,081	\$ 4,983,081
<b>City Auditor</b>										
City Auditor	3,994,001	27,600	767,134	767,134	1,000	-	-	-	4,789,735	\$ 4,789,735
Income Tax	8,493,429	78,500	1,242,250	1,242,250	500	-	-	-	9,814,679	\$ 9,814,679
Total	12,487,430	106,100	2,009,384	2,009,384	1,500	-	-	-	14,604,414	\$ 14,604,414
City Treasurer	1,123,498	10,200	325,868	325,868	-	-	-	-	1,459,566	\$ 1,459,566
<b>City Attorney</b>										
City Attorney	12,944,547	85,200	407,922	407,922	3,000	-	-	-	13,440,669	\$ 13,440,669
Real Estate	167,293	-	-	-	-	-	-	-	167,293	\$ 167,293
Total	13,111,840	85,200	407,922	407,922	3,000	-	-	-	13,607,962	\$ 13,607,962
Municipal Court Judges	17,855,428	65,000	2,019,469	2,019,469	-	-	490,000	490,000	20,429,897	\$ 20,429,897
Municipal Court Clerk	11,520,669	140,734	806,032	806,032	-	-	-	-	12,467,435	\$ 12,467,435
Civil Service	3,798,061	28,828	726,648	726,648	3,500	-	-	-	4,557,037	\$ 4,557,037
<b>Public Safety</b>										
Administration	7,179,990	10,367	5,460,855	5,460,855	100	-	-	-	12,651,312	\$ 12,651,312
Support Services	16,497,586	427,175	3,546,327	3,546,327	5,800	-	-	-	20,476,888	\$ 20,476,888
Police	308,214,363	4,742,414	14,930,082	14,930,082	255,000	3,000,000	5,704,269	5,704,269	336,846,128	\$ 336,846,128
Fire	246,036,400	4,413,729	12,446,292	12,446,292	125,000	-	2,462,772	2,462,772	265,484,193	\$ 265,484,193
Total	577,928,339	9,593,685	36,383,556	36,383,556	385,900	3,000,000	8,167,041	8,167,041	635,458,521	\$ 635,458,521
<b>Office of the Mayor</b>										
Mayor	4,249,514	15,000	529,615	529,615	1,250	-	-	-	4,795,379	\$ 4,795,379
Office of Diversity & Inclusion	1,547,943	2,000	310,050	310,050	-	-	-	-	1,859,993	\$ 1,859,993
Total	5,797,457	17,000	839,665	839,665	1,250	-	-	-	6,655,372	\$ 6,655,372
Education	564,487	9,500	6,020,156	6,020,156	-	-	-	-	6,594,143	\$ 6,594,143
<b>Development</b>										
Administration	3,237,921	22,000	<del>4,752,982</del>	4,802,982	151,000	-	-	-	<del>8,163,903</del>	\$ 8,213,903
Econ. Development	1,703,797	6,500	2,754,574	2,754,574	1,000	-	-	-	4,465,871	\$ 4,465,871
Code Enforcement	7,776,741	66,400	744,189	744,189	7,000	-	-	-	8,594,330	\$ 8,594,330
Planning	1,614,492	8,400	57,632	57,632	1,000	-	-	-	1,681,524	\$ 1,681,524
Housing	1,791,761	12,500	5,772,437	5,772,437	11,000	-	-	-	7,587,698	\$ 7,587,698
Land Redevelopment	854,053	-	1,000	1,000	-	-	-	-	855,053	\$ 855,053
Total	16,978,765	115,800	<del>14,082,814</del>	14,132,814	171,000	-	-	-	<del>31,348,379</del>	\$ 31,398,379
<b>Finance and Management</b>										
Finance Administration	2,807,592	46,000	2,757,310	2,757,310	-	-	-	-	5,610,902	\$ 5,610,902
Financial Management	2,965,355	13,790	1,457,831	1,457,831	-	-	-	-	4,436,976	\$ 4,436,976
Facilities Management	7,687,210	891,000	9,143,956	9,143,956	3,000	-	-	-	17,725,166	\$ 17,725,166
Total	13,460,157	950,790	13,359,097	13,359,097	3,000	-	-	-	27,773,044	\$ 27,773,044
Finance City-wide	-	-	-	-	-	-	34,630,070	40,744,028	34,630,070	\$ 40,744,028
Finance Technology (Pays gf agency bills)	-	-	<del>27,826,987</del>	27,926,987	-	-	-	-	<del>27,826,987</del>	\$ 27,926,987
Human Resources	1,794,248	37,961	1,250,396	1,250,396	-	-	-	-	3,082,605	\$ 3,082,605
Neighborhoods	4,562,784	60,500	1,300,405	1,300,405	1,500	-	2,452,500	2,452,500	8,377,689	\$ 8,377,689
Health	-	-	-	-	-	-	32,953,181	32,953,181	32,953,181	\$ 32,953,181
Recreation and Parks	-	-	-	-	-	-	42,562,142	42,562,142	42,562,142	\$ 42,562,142
<b>Public Service</b>										
Administration	721,928	-	18,686	18,686	-	-	-	-	740,614	\$ 740,614
Refuse Collection	17,030,642	163,400	16,631,819	16,631,819	52,000	10,000	-	-	33,887,861	\$ 33,887,861
Total	17,752,570	163,400	16,650,505	16,650,505	52,000	10,000	-	-	34,628,475	\$ 34,628,475
<b>Total General Operating Fund</b>	<b>\$ 703,318,023</b>	<b>\$ 11,412,698</b>	<b>\$ 124,378,695</b>	<b>\$ 124,528,695</b>	<b>\$ 625,650</b>	<b>\$ 3,010,000</b>	<b>\$ 121,254,934</b>	<b>\$ 127,368,892</b>	<b>\$ 964,000,000</b>	<b>\$ 970,263,958</b>

## GENERAL FUND PERSONNEL SUMMARY -- FULL-TIME

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2021</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Proposed</b>	<b>Amended</b>
City Council	39	41	42	43	43
<b>City Auditor</b>					
City Auditor	29	31	31	32	32
Income Tax	75	70	84	84	84
Total	104	101	115	116	116
City Treasurer	8	8	9	9	9
<b>City Attorney</b>					
City Attorney	126	124	124	128	128
Real Estate	1	1	1	1	1
Total	127	125	125	129	129
Municipal Court Judges	193	200	208	216	216
Municipal Court Clerk	161	156	165	165	165
Civil Service	36	36	36	36	36
<b>Public Safety</b>					
Administration	11	10	14	64	64
Support Services	42	39	46	189	189
Police- Non Uniformed	370	354	412	231	231
Police- Uniformed	1,953	1,969	1,963	1,969	1,969
Fire- Non Uniformed	48	49	54	43	43
Fire- Uniformed	1,591	1,602	1,606	1,602	1,602
Total	4,015	4,023	4,095	4,098	4,098
<b>Office of the Mayor</b>					
Mayor	27	28	31	31	31
Office of Diversity and Inclusion*	4	8	14	14	14
Total	31	36	45	45	45
Education	4	2	4	4	4
<b>Development</b>					
Administration	23	22	24	25	25
Economic Development	9	14	15	15	15
Code Enforcement	67	78	84	84	84
Planning	16	14	17	17	17
Housing	8	18	19	19	19
Land Redevelopment	7	6	7	9	9
Total	130	152	166	169	169
<b>Finance and Management</b>					
Administration	29	25	29	30	30
Financial Management^	25	27	27	27	27
Facilities Management	87	87	90	94	94
Total	141	139	146	151	151
Human Resources	14	14	15	15	15
Neighborhoods	40	42	48	48	48
<b>Public Service</b>					
Administration	6	6	6	6	6
Refuse Collection	191	192	226	226	226
Total	197	198	232	232	232
<b>Total General Fund</b>	<b>5,240</b>	<b>5,273</b>	<b>5,451</b>	<b>5,476</b>	<b>5,476</b>

The numbers represented in the 2018 and 2019 columns are year-end actuals, while 2020 and 2021 are budgeted.

\*2019 Actual includes 2 positions funded by the Department of Public Utilities.

^Council added a position in subfund 100015 as part of the 2021 amendments, which is not reflected here.