



# **City of Columbus 2008 Adopted Budget**

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Department of Finance and Management  
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## **2008 Budget Process**

The City of Columbus' 2008 budget was developed using a "target-level" budgeting approach, the same as that used for the past several years. This year, the process for 2008 began in early June when Finance and Management staff projected total general fund resources. That figure was then reduced by expected contingencies such as claims against the city, employee termination pay and related items. General fund department/office target amounts were determined by applying each department/office's adjusted percentage of the 2007 general fund expenditure projection to the 2008 general fund resource projection, less the afore-mentioned contingency deduction, at that point in time.

Unfortunately, the slight upturn in the economy during the latter half of 2006 and early part of 2007 proved to be a temporary condition as revenue growth slowed toward the end of 2007. Working with a general fund revenue estimate that was less than that required to fund the status quo, the Finance Department required Departments to submit reduction proposals of two, five and ten percent of their total budget request. Based on this information, the budget of every general fund department was reduced in some way, with reductions totaling nearly \$27 million. Proposed layoffs were minimized, totaling only 26 citywide.

Nonetheless, public safety continues to be the Administration's highest priority. Despite the civilian reductions, it is anticipated that by the end of 2008, there will be 117 more police officers and 32 more firefighters than at year-end 2001. Additionally, within the Fire Division, civilians are being hired to undertake certain jobs currently being done by firefighters, freeing them up for firefighting and EMS duties. Also, the popular and effective Police Strike Force, which targets high crime areas for special enforcement, will continue in 2008, during the warmer weather months when crime rates tend to increase. This will be complemented by the opening of two new policing centers, one being done in conjunction with the Ohio State University and one opening on the far-east-side.

Protecting the city's public health remains a top priority. Communicable disease control, immunization, mosquito control, water protection, hazardous materials surveillance and response, food safety inspection, and emergency preparedness programs are all funded in 2008. Direct care programs are also continued via funding to the six Columbus Neighborhood Health Centers (which provide health care to uninsured or underinsured residents) and prenatal services for low income women.

An emphasis on safe, clean and healthy neighborhoods continues, with the continuation of free refuse and yard waste collection services and the continuation of the Home Again initiative. This initiative focuses on preservation of the existing housing stock by creating home ownership opportunities for low-income families.

Homes that can be are rehabilitated; those that are too deteriorated are demolished, thereby improving the overall appearance and safety of the neighborhood. Neighborhoods are also made safer from the city's continuation of its snow removal program, and will benefit from the implementation of an automatic city vehicle locate program that will be especially helpful during snow and ice events.

The city also maintains its commitment to social services. The New American Initiative, which provides material and non-material assistance to immigrant and refugee families, received continued funding in 2008. Capital Kids, a community based after-school program, is also funded in 2008, as is the city's summer jobs program for youth. Finally, various social services contracts were funded, as was the Community Shelter Board, which received an initial allotment of \$2.4 million (additional funds were provided by City Council in their amendments) for various homelessness prevention and emergency shelter programs.

### **Revised Revenue Estimate**

The City Auditor's initial revenue estimate was \$650.3 million. It was upon this initial estimate that the administration's proposed 2008 budget was based. After year-end adjustments were made, however, the initial revenue estimate was increased by \$2,831,859. Of this total increase, \$1,401,521 was attributable to lower than anticipated expenditures while the balance of \$1,430,339 was attributable to higher than anticipated revenues. The following is a description of general fund budget amendments made by the Columbus City Council based on the afore-described revenue increase.

### **Summary of Council Amendments**

#### **General Fund Reductions**

No general fund reductions were made, reflecting the availability of additional funds for Council amendments.

#### **General Fund Additions**

City Council's additions to the general fund budget totaled \$2,831,000 and included the following (transfers to other divisions and/or funds are in italics):

- Added \$100,000 to **City Attorney** to reduce an applied vacancy credit for flexibility in staffing and \$20,000 for a family violence program.
- Added \$150,000 to the **Municipal Court Clerk** to reduce an applied vacancy credit for flexibility in staffing.
- Added \$83,000 to the **Public Safety Director** to restore funding reductions in the Community Crime Patrol Program and *\$75,000 to be transferred to the Safety Initiatives Fund.*

- Added \$432,575 to **Development Housing Division** for the Community Shelter Board and \$687,000 to **Neighborhood Services Division** to restore social service agency reductions.
- Added \$188,000 to **Economic Development Division** for TechColumbus.
- A total of \$839,775 was added to the **Finance Citywide Account** to be transferred at a later date at the discretion of City Council. Up to \$500,000 can be used to avoid all of the remaining proposed general fund layoffs.
- Added \$130,000 in general fund monies to the **Fleet Division** for Code Enforcement vehicles.
- Added \$125,650 to **Recreation and Parks** general fund transfer *(for transfer to the special revenue fund) to help restore cuts in part-time hours.*

#### **Other Fund Additions**

City Council also added or restored appropriation in other funds. These restorations are noted below.

#### **Health Operating Fund**

- \$131,573 re-appropriation of cash carryover to support programming needs and avoid layoffs.

#### **Recreation and Parks Operating Fund**

- \$304,608 re-appropriation of cash carryover to support programming needs and to avoid layoffs.
- \$131,000 for the Franklin Park Conservatory. *(funded in part by an appropriation transfer from the hotel/motel tax, which in sum was \$205,350. The balance funded part of the funding restoration of part-time hours).*
- \$200,000 for restoration of part-time hours *(\$125,650 of this was from the general fund amendment; the balance came from part of an appropriation and transfer from the hotel/motel tax, which in sum was \$205,350. The balance of this transfer funded the Franklin Park Conservatory).*

GENERAL FUND 2008 PROPOSED BUDGET SUMMARY BY CHARACTER							
Department/Division	Personnel	Materials	Services	Other	Capital	Transfers	Totals
City Council	\$ 2,958,270	\$ 42,000	\$ 901,164	\$ -	\$ -	\$ -	3,901,434
<b>City Auditor</b>							
City Auditor	2,414,811	34,100	626,547	-	-	-	3,075,258
Income Tax	6,123,271	64,500	1,079,220	-	-	-	7,266,991
Total	8,537,882	98,600	1,705,767	-	-	-	10,342,249
<b>City Treasurer</b>							
City Treasurer	843,000	5,000	45,140	-	-	-	893,140
<b>City Attorney</b>							
City Attorney	9,906,634	146,750	448,245	-	-	-	10,370,529
Total	<b>9,906,634</b>		<b>438,245</b>				<b>10,490,529</b>
<b>Real Estate</b>							
Real Estate	390,405	-	-	-	-	-	390,405
Total	10,496,939	146,750	448,245	-	-	-	10,780,934
Total	<b>10,295,939</b>		<b>438,245</b>				<b>10,880,934</b>
<b>Municipal Court Judges</b>							
Municipal Court Judges	12,821,821	119,750	1,042,864	-	-	-	13,984,435
<b>Municipal Court Clerk</b>							
Municipal Court Clerk	9,424,428	150,050	814,138	-	-	-	10,096,246
Total	<b>9,271,128</b>						<b>10,235,316</b>
<b>Civil Service</b>							
Civil Service	2,970,147	56,394	355,019	-	-	-	3,381,560
<b>Public Safety</b>							
<b>Administration</b>							
Administration	1,226,560	6,367	9,930,433	-	-	-	10,663,060
Total			<b>9,413,133</b>			<b>75,000</b>	<b>10,721,060</b>
<b>Support Services</b>							
Support Services	4,482,526	589,386	794,972	1,000	-	-	5,847,884
Police	233,469,190	4,382,480	13,687,567	225,000	-	1,653,357	253,417,594
Fire	177,954,061	3,933,387	9,005,401	22,500	-	283,020	191,198,369
Total	417,112,337	8,911,620	32,448,073	248,500	-	1,936,377	464,026,907
Total			<b>32,901,073</b>			<b>2,011,377</b>	<b>461,184,907</b>
<b>Mayor's Office</b>							
Mayor	1,979,002	11,842	94,680	-	-	-	2,085,524
Community Relations	703,960	6,194	150,086	-	-	-	860,240
Equal Business Opportunity	724,293	5,430	20,966	-	-	-	750,689
Office of Education	582,129	2,150	396,556	250	-	-	981,085
Total	3,989,384	25,616	662,288	250	-	-	4,677,538
<b>Development</b>							
<b>Administration</b>							
Administration	2,449,661	54,187	598,576	663,283	-	-	3,765,707
Econ. Development	340,973	78,375	638,204	2,870,574	-	-	3,828,129
Total			<b>726,201</b>				<b>4,016,123</b>
<b>Planning</b>							
Planning	1,151,834	15,734	77,227	-	-	-	1,244,795
Neighborhood Services	6,230,760	76,428	2,729,439	10,000	-	21,800	9,068,427
Total			<b>3,416,139</b>				<b>9,755,127</b>
<b>Housing</b>							
Housing	388,125	2,000	2,990,344	-	-	-	3,763,014
Total	10,561,353	226,724	6,873,467	3,543,857	-	21,800	21,669,766
Total			<b>7,748,457</b>				<b>22,534,766</b>
<b>Finance and Management</b>							
<b>Finance Administration</b>							
Finance Administration	2,116,668	15,250	119,215	-	-	-	2,251,133
Financial Management	2,618,698	31,075	1,487,793	-	-	-	4,137,566
Facilities Management	4,966,842	478,543	9,548,286	15,750	-	491,702	15,501,123
Finance City-wide	-	-	-	-	-	1,670,000	1,670,000
Total						<b>2,409,775</b>	<b>2,409,775</b>
<b>Fleet Management</b>							
Fleet Management	-	-	-	-	-	<b>130,000</b>	<b>130,000</b>
<b>Citywide Technology Billings</b>							
Citywide Technology Billings	-	-	13,122,473	-	-	-	13,122,473
Total	9,702,208	524,868	24,277,767	15,750	-	2,064,702	36,682,295
Total						<b>3,031,477</b>	<b>37,652,070</b>
<b>Human Resources</b>							
Human Resources	1,421,981	30,257	201,063	-	-	-	1,653,301
<b>Health</b>							
Health	-	-	-	-	-	19,303,319	19,303,319
<b>Recreation and Parks</b>							
Recreation and Parks	-	-	-	-	-	26,687,587	26,687,587
Total						<b>26,823,237</b>	<b>26,823,237</b>
<b>Public Service</b>							
<b>Administration</b>							
Administration	2,238,448	4,788	20,192	-	-	-	2,263,428
Refuse Collection	11,168,623	146,803	9,754,518	102,000	-	-	21,171,744
Parking Violations	2,559,678	25,205	743,239	19,500	-	-	3,347,622
Total	15,966,749	176,596	10,517,949	121,500	-	-	26,782,794
Total	\$ 506,202,499	\$ 10,514,225	\$ 80,632,934	\$ 3,929,857	\$ -	\$ 49,020,795	\$ 650,300,000
<b>Total General Fund</b>	<b>\$ 506,452,199</b>		<b>\$ 81,610,934</b>			<b>\$ 50,191,210</b>	<b>\$ 653,131,000</b>
<b>Jobs Growth Fund</b>							
Education	-	-	600,000	-	-	-	600,000
<b>Safety Initiatives Fund</b>							
<b>Administration</b>							
Administration	-	-	-	-	-	75,000	75,000
<b>Amended Total: General and General-Related Funds</b>							
<b>General-Related Funds</b>	<b>\$ 506,452,199</b>	<b>\$ -</b>	<b>\$ 82,210,934</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,266,210</b>	<b>\$ 653,806,000</b>

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City Attorney	9,906,534	146,750	418,246	-	-	-	10,370,529
Real Estate	390,405	-	-	-	-	-	390,405
Total	10,496,969	146,750	418,246	-	-	-	10,760,934
	<b>10,295,939</b>		<b>438,245</b>				<b>10,880,934</b>
Municipal Court Judges	12,821,821	119,750	1,042,864	-	-	-	13,984,435
Municipal Court Clerk	9,124,128	150,050	814,138	-	-	-	10,088,316
Total	<b>9,271,128</b>						<b>10,235,316</b>
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Public Safety							
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			<b>32,901,073</b>			<b>2,011,377</b>	<b>461,184,907</b>
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			<b>726,201</b>				<b>4,016,123</b>
Planning	1,151,834	15,734	77,227	-	-	-	1,244,795
Neighborhood Services	6,230,760	76,428	2,729,139	10,000	-	21,800	9,068,127
			<b>3,416,139</b>				<b>9,755,127</b>
Housing	388,125	2,000	2,990,344	-	-	-	3,753,014
			<b>3,362,889</b>				
Total	10,561,353	226,724	6,873,467	3,543,857	-	21,800	21,669,766
			<b>7,748,457</b>				<b>22,534,766</b>
Finance and Management							
Finance Administration	2,116,668	15,250	119,215	-	-	-	2,251,133
Financial Management	2,618,698	31,075	1,487,793	-	-	-	4,137,566
Facilities Management	4,966,842	478,543	9,548,286	15,750	-	491,702	15,501,123
Finance City-wide	-	-	-	-	-	1,670,000	1,670,000
						<b>2,409,775</b>	<b>2,409,775</b>
Fleet Management						<b>130,000</b>	<b>130,000</b>
Citywide Technology Billings	-	-	13,122,473	-	-	-	13,122,473
Total	9,702,208	524,868	24,277,767	15,750	-	2,061,702	36,582,295
						<b>3,031,477</b>	<b>37,562,070</b>
Human Resources	1,421,981	30,257	201,063	-	-	-	1,653,301
Health	-	-	-	-	-	19,303,319	19,303,319
Recreation and Parks	-	-	-	-	-	25,697,587	25,697,587
						<b>25,623,237</b>	<b>25,623,237</b>
Public Service							
Administration	2,238,448	4,788	20,192	-	-	-	2,263,428
Refuse Collection	11,168,623	146,603	9,754,518	102,000	-	-	21,171,744
Parking Violations	2,559,678	25,205	743,239	19,500	-	-	3,347,622
Total	15,966,749	176,596	10,517,949	121,500	-	-	26,782,794
	<b>506,202,199</b>	<b>10,514,225</b>	<b>90,632,934</b>	<b>3,929,857</b>	<b>50,020,786</b>	<b>650,300,000</b>	
<b>Total General Fund</b>	<b>\$ 506,452,199</b>	<b>\$ 81,610,934</b>	<b>\$ 81,610,934</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,266,210</b>	<b>\$ 653,131,000</b>
Jobs Growth Fund							
Education	-	-	600,000	-	-	-	600,000
Safety Initiatives Fund							
Administration						75,000	75,000
<b>Amended Total: General and General-Related Funds</b>	<b>\$ 506,452,199</b>	<b>\$ -</b>	<b>\$ 82,210,934</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,266,210</b>	<b>\$ 653,806,000</b>

2008 PROPOSED APPROPRIATIONS - ALL FUNDS SUMMARY BY CHARACTER									
	PERSONNEL	MATERIALS	SERVICES	OTHER	OUTLAY	SERVICE	TRANSFERS	TOTAL	
<b>GENERAL FUND</b>	\$ 506,202,199	\$ 10,514,225	\$ 82,043,509	\$ 3,929,857	\$ -	\$ -	\$ -	\$ 650,300,000	\$ 653,131,000
<b>GENERAL-RELATED FUNDS</b>									
<b>Jobs Growth Fund</b>									
Education	-	-	600,000	-	-	-	-	600,000	600,000
Safety Initiatives Fund	-	-	-	-	-	-	75,000	75,000	75,000
<b>General Permanent Improvement Fund</b>									
City Auditor	-	-	284,217	-	-	-	-	284,217	284,217
Income Tax	-	-	90,000	-	-	-	-	90,000	90,000
Safety Support Services	-	-	-	-	140,000	-	-	140,000	140,000
<b>Total Permanent Improvement</b>	-	-	374,217	-	140,000	-	-	514,217	514,217
<b>SPECIAL REVENUE FUNDS</b>									
<b>Municipal Court Computer Fund</b>									
Judges	243,406	93,200	271,450	-	-	-	-	608,056	608,056
Clerk	726,329	47,250	648,702	-	90,000	-	322,700	1,834,981	1,834,981
<b>Total Court Computer</b>	969,735	140,450	920,152	-	90,000	-	322,700	2,443,037	2,443,037
<b>Street Construction, Main. &amp; Repair</b>									
Administration	2,552,935	2,807	227,415	-	-	-	-	2,783,157	2,783,157
Refuse Collection	4,428,615	1,530	1,430,890	-	-	-	-	5,861,035	5,861,035
Transportation	26,910,242	5,19,301	14,333,348	83,600	620,000	-	-	42,466,491	42,466,491
<b>Total SCMR</b>	33,891,792	523,638	15,991,653	83,600	620,000	-	-	51,110,683	51,110,683
<b>Development Services Fund</b>									
Development Administration	653,862	-	-	-	-	-	-	653,862	653,862
Service Administration	416,218	507	58,994	-	-	-	-	475,719	475,719
Transportation	9,900,993	108,340	2,304,268	3,500	254,198	-	-	12,571,299	12,571,299
Building Services	12,853,707	113,030	3,297,522	11,800	605,600	-	-	16,881,659	16,881,659
<b>Total Development Services</b>	23,824,780	221,877	5,660,784	15,300	859,798	-	-	30,582,539	30,582,539
<b>Health Special Revenue</b>									
Department of Public Health	17,142,044	635,325	7,602,308	19,900	-	-	180,000	25,549,544	25,549,544
<b>Total</b>	<b>17,243,584</b>							<b>25,681,117</b>	<b>25,681,117</b>
<b>Rec. and Parks Oper. &amp; Extension</b>									
Department of Recreation & Parks	23,937,046	847,612	6,976,496	106,000	-	-	182,000	32,049,124	32,049,124
<b>Total</b>	<b>24,441,624</b>		<b>7,107,496</b>					<b>32,684,732</b>	<b>32,684,732</b>
<b>Golf Operations</b>									
Division of Golf	3,722,742	315,000	1,276,207	3,000	-	-	-	5,316,949	5,316,949
<b>Broad Street Operations Fund</b>									
Division of Facilities Management	-	29,200	1,586,922	-	-	-	-	1,616,122	1,616,122
<b>Photo Red Light Fund</b>									
Division of Police	-	-	-	-	-	-	500,000	500,000	500,000
<b>Emergency Human Services Fund</b>									
Division of Neighborhood Services	-	-	1,200,000	-	-	-	-	1,200,000	1,200,000
<b>INTERNAL SERVICE FUNDS</b>									
<b>Print and Mailroom Services Fund</b>									
Print Services	143,548	37,500	81,750	-	-	-	-	262,798	262,798
Mailroom Services	159,800	4,000	964,135	-	-	-	-	1,127,935	1,127,935
<b>Total Print and Mailroom Services</b>	303,348	41,500	1,045,885	-	-	-	-	1,390,733	1,390,733
<b>Land Acquisition</b>									
Division of Land Acquisition	777,055	17,300	69,788	-	-	-	-	864,143	864,143
<b>Technology Services</b>									
Administration	1,445,418	1,078,603	4,059,097	-	-	-	-	6,583,118	6,583,118
Information Services	13,425,638	341,252	5,522,188	-	167,100	3,030,398	-	22,486,576	22,486,576
<b>Total Technology Services</b>	14,871,056	1,419,855	9,581,285	-	167,100	3,030,398	-	29,069,694	29,069,694
<b>Fleet Management Services</b>									
Division of Fleet Management	9,090,615	13,248,290	3,878,800	5,000	-	2,503,354	-	28,726,059	28,726,059
Finance and Management Administration	958,390	-	-	-	-	-	-	958,390	958,390
<b>Total Fleet Management Services</b>	10,049,005	13,248,290	3,878,800	5,000	-	2,503,354	-	29,684,449	29,684,449
<b>Employee Benefits</b>									
Department of Human Resources	1,727,815	44,000	883,155	-	-	-	-	2,654,970	2,654,970
Department of Finance and Management	-	-	365,000	-	-	-	-	365,000	365,000
<b>Total Employee Benefits</b>	1,727,815	44,000	1,248,155	-	-	-	-	3,019,970	3,019,970
<b>ENTERPRISE FUNDS</b>									
<b>Various Enterprise Funds</b>									
Public Utilities Director's Office	8,354,864	332,519	1,527,190	-	31,500	-	-	10,246,073	10,246,073
<b>Various Enterprise Funds</b>									
Operation Support	-	-	-	-	-	-	-	-	-
<b>Water System Enterprise</b>									
Division of Water	45,926,955	17,039,096	26,202,692	100,000	2,839,800	43,536,303	7,799,250	143,444,096	143,444,096
<b>Sewerage System Enterprise</b>									
Division of Sewers and Drains	44,169,311	6,844,500	47,908,499	377,000	6,598,400	106,056,923	15,844,710	227,799,343	227,799,343
<b>Storm System Enterprise</b>									
Division of Sewers and Drains	1,817,623	109,830	19,108,452	110,000	45,000	13,908,950	-	35,039,855	35,039,855
<b>Electricity Enterprise</b>									
Division of Electricity	9,419,215	58,206,956	7,566,735	213,000	2,290,000	6,563,694	-	84,259,600	84,259,600
<b>COMMUNITY DEVELOPMENT BLOCK GRANT</b>									
Education	264,771	-	141,229	-	-	-	-	406,000	406,000
Dept of Development - Administration	747,709	3,000	3,750	-	-	-	-	754,459	754,459
Economic Development	796,085	4,750	1,990,217	-	-	-	-	2,791,052	2,791,052
Neighborhood Services	1,281,121	2,000	275,879	-	-	-	-	1,559,000	1,559,000
Planning	103,371	400	600	-	-	-	-	104,371	104,371
Housing	2,093,072	26,450	1,122,849	1,008,241	-	-	-	4,250,612	4,250,612
Department of Finance and Management	543,662	3,250	233,950	165,889	-	-	-	946,751	946,751
Department of Public Health	350,078	-	5,922	-	-	-	-	356,000	356,000
Department of Recreation and Parks	210,308	1,286	32,841	565	-	-	-	245,000	245,000
<b>Total</b>	<b>6,390,177</b>	<b>41,136</b>	<b>3,807,237</b>	<b>1,173,806</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,413,245</b>	<b>11,413,245</b>
Grand Total All Funds	\$ 753,466,699	\$ 110,572,309	\$ 244,392,474	\$ 6,136,463	\$ 13,681,598	\$ 175,599,622	\$ 73,849,445	\$ 1,378,072,627	\$ 1,381,746,597
	<b>\$ 754,352,880</b>		<b>\$ 246,307,966</b>				<b>\$ 75,094,870</b>	<b>\$ 1,381,746,597</b>	

GENERAL FUND PERSONNEL SUMMARY				
	2005 Actual	2006 Actual	2007 Budgeted	2008 Budgeted
City Council	33	31	38	38
City Auditor				
City Auditor	24	25	34	34
Income Tax	75	77	82	82
<b>Total</b>	<u>99</u>	<u>102</u>	<u>116</u>	<u>116</u>
City Treasurer	10	9	12	12
City Attorney				
City Attorney	103	104	119	119
Real Estate	7	6	7	7
<b>Total</b>	<u>110</u>	<u>110</u>	<u>126</u>	<u>126</u>
Municipal Court Judges	173	178	181	184
Municipal Court Clerk	153	146	172	172
Civil Service	30	33	35	<u>33</u>
				<b>34</b>
Public Safety				
Administration	8	10	10	10
Support Services	6	55	56	56
Police- Non Uniformed	329	342	360	<u>368</u>
				<b>370</b>
Police- Uniformed	1,860	1,873	1,874	1,927
Fire- Non Uniformed	43	46	48	51
Fire- Uniformed	1,532	1,540	1,540	1,550
<b>Total</b>	<u>3,778</u>	<u>3,866</u>	<u>3,888</u>	<u>3,962</u>
				<b>3,964</b>
Mayor's Office				
Mayor	19	19	22	<u>19</u>
				<b>20</b>
Community Relations	8	8	8	<u>7</u>
				<b>8</b>
Equal Business Opportunity	11	11	10	<u>9</u>
				<b>10</b>
Office of Education	4	4	7	6
	<u>42</u>	<u>42</u>	<u>47</u>	<u>41</u>
				<b>44</b>
Development				
Administration	20	20	30	<u>24</u>
				<b>25</b>
Economic Development	1	1	5	<u>3</u>
				<b>5</b>
Neighborhood Services	81	81	83	<u>79</u>
				<b>80</b>
Planning	7	7	15	13
Housing	4	4	6	6
<b>Total</b>	<u>113</u>	<u>113</u>	<u>139</u>	<u>125</u>
				<b>129</b>
Finance and Management				
Administration	31	34	23	<u>24</u>
				<b>25</b>
Financial Management	13	11	30	27
Facilities Management	79	80	81	<u>77</u>
				<b>80</b>
<b>Total</b>	<u>123</u>	<u>125</u>	<u>134</u>	<u>128</u>
				<b>132</b>
Human Resources	16	16	15	<u>13</u>
				<b>14</b>
Technology				
Telecommunications	5	-	-	-
<b>Total</b>	<u>5</u>	<u>-</u>	<u>-</u>	<u>-</u>
Public Service				
Administration	15	38	32	<u>30</u>
				<b>32</b>
Refuse Collection	217	206	212	170
Parking Violations	35	35	38	37
<b>Total</b>	<u>267</u>	<u>279</u>	<u>282</u>	<u>237</u>
				<b>239</b>
<b>Total General Fund</b>	<b>4,952</b>	<b>5,050</b>	<b>5,185</b>	<u><b>5,197</b></u>
				<b>6,204</b>

Notes:

-2005 and 2006 are year-end actuals

-2007 and 2008 are budgeted as amended except for elected officials, which are authorized



**ALL FUNDS PERSONNEL SUMMARY (FTE'S) 2005 - 2008**

<b>Fund Name Division or Department</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Budgeted</b>	<b>2008 Budgeted</b>
<b>GENERAL FUND</b>	4,952	5,050	5,185	<del>5,487</del> <b>5,204</b>
<b>SPECIAL REVENUE FUNDS</b>				
<b>Street Construction, Main. &amp; Repair</b>				
Administration	17	21	31	31
Refuse Collection	12	26	24	66
Transportation	336	341	362	358
<b>Total SCMR</b>	365	388	417	455
<b>Development Services Fund</b>				
<b>Development Administration</b>	6	6	5	5
Service Administration	3	4	4	4
Transportation	123	115	167	166
Building Services	142	138	149	147
Planning	2	-	-	-
<b>Total Development Services</b>	276	263	325	322
<b>Health Special Revenue</b>				
Department of Public Health	201	216	232	<del>247</del> <b>220</b>
<b>Rec. and Parks Oper. &amp; Extension</b>				
Department of Recreation & Parks	299	299	309	<del>304</del> <b>302</b>
<b>Golf Operations</b>				
Division of Golf	36	36	38	36
<b>Cable Communications</b>				
Telecommunications	10	-	-	-
Safety Support Services	47	-	-	-
<b>Total Cable Communications</b>	57	-	-	-
<b>Municipal Court Computer Fund</b>				
Judges	2	2	2	2
Clerk	13	11	12	12
<b>Total Municipal Court Computer</b>	15	13	14	14
<b>INTERNAL SERVICE FUNDS</b>				
<b>Print and Mail Services</b>				
Mailroom Services	2	2	2	2
Print Services	2	2	2	2
<b>Total Print and Mail Services</b>	4	4	4	4
<b>Land Acquisition</b>				
Division of Land Acquisition	4	5	7	7
<b>Technology Services</b>				
Technology Administration	8	8	39	10
Division of Information Services	99	112	122	<del>134</del> <b>136</b>
<b>Fleet Management Services</b>				
Finance and Management Administration	6	6	7	9
Division of Fleet Management	119	120	122	130
<b>Employee Benefits</b>				
Department of Human Resources	15	14	18	19
<b>ENTERPRISE FUNDS</b>				
<b>Water System Enterprise</b>				
Division of Water	495	305	339	551
<b>Sewerage System Enterprise</b>				
Division of Sewers and Drains	448	430	452	522
<b>Storm System Enterprise</b>				
Division of Sewers and Drains	34	13	23	23
<b>Electricity Enterprise</b>				
Division of Electricity	108	86	99	99
<b>Various Enterprise Funds</b>				
Public Utilities Director's Office	64	105	118	95
<b>Various Enterprise Funds</b>				
Operational Support	24	230	247	-
<b>COMMUNITY DEVELOPMENT BLOCK GRANT</b>				
Office of Education	4	4	4	4
Development Administration	9	8	9	8
Economic Development	11	8	11	9
Planning	2	2	2	1
Housing	26	27	22	21
Neighborhood Services	14	16	14	14
Department of Finance and Management	5	5	5	5
Department of Public Health	5	6	6	5
Transportation	2	-	-	-
<b>Total CDBG</b>	78	76	73	67
Grand Total All Funds	7,707	7,779	8,190	<del>8,202</del> <b>8,225</b>

Notes:

- 2005 and 2006 are year-end actuals
- 2007 and 2008 are budgeted as amended except for elected officials, which are authorized
- 2008 numbers for the Public Utilities Department reflect their recent re-organization