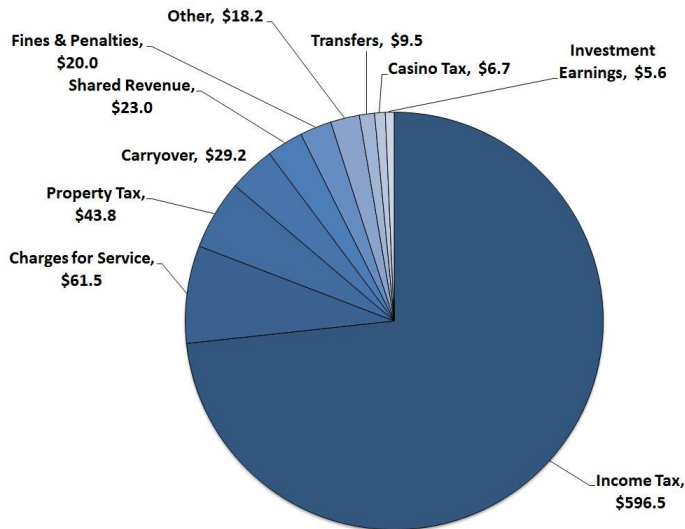


## 2015 Adopted Budget In Brief

2015 General Fund Resources (in Millions)



### General Fund Budget

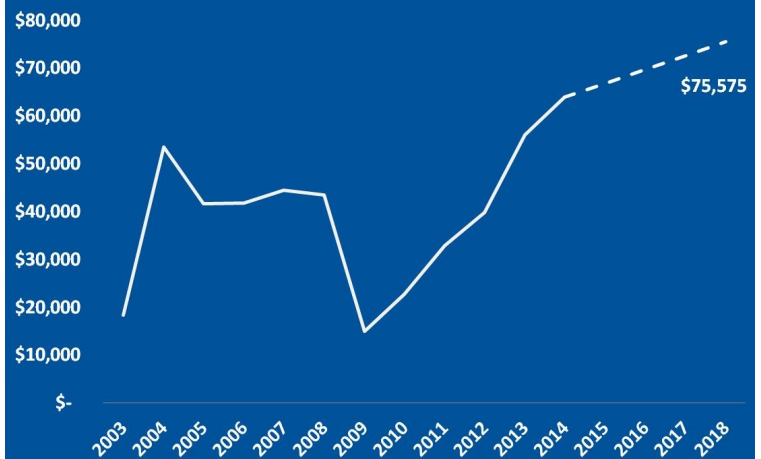
Public Safety	\$543,376,722
Public Service	38,812,159
Recreation and Parks	36,421,420
Finance City-Wide	29,772,617
Finance & Management	26,142,225
Development	24,241,633
Health	22,059,245
Technology	17,196,203
Municipal Court Judges	17,119,315
City Auditor	12,861,415
City Attorney	11,885,905
Municipal Court Clerk	11,576,343
Education	6,145,397
Civil Service	3,874,824
City Council	3,714,454
Human Resources	2,508,865
Mayor's Office	2,430,321
City Treasurer	1,114,864
Equal Business Opportunity	925,568
Community Relations	920,505
City Council Amendments	802,000
<b>TOTAL</b>	<b>813,902,000</b>

### Other Funds Budget

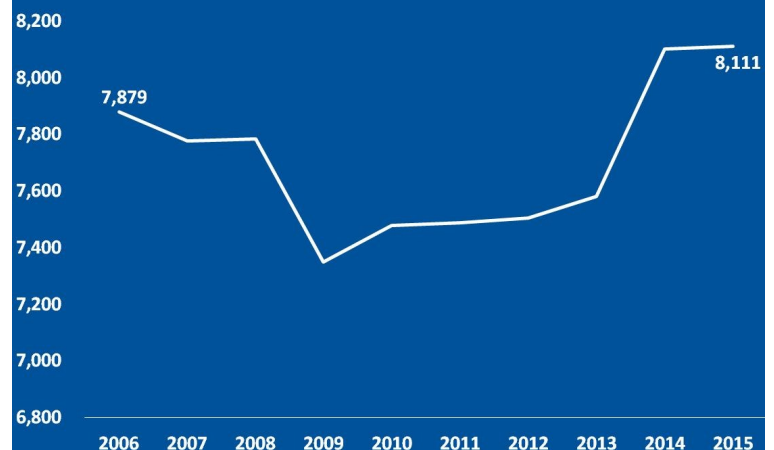
Sewage System Enterprise	\$266,195,276
Water Systems Enterprise	197,205,768
Electricity Enterprise	84,876,389
Street Construction	48,660,927
Rec. and Parks Operating	45,613,420
Storm System Enterprise	38,335,087
Fleet Management	35,176,692
Technology Services	33,755,676
Health Special Revenue	28,726,891
Various Enterprise Funds*	18,651,742
Development Services	18,234,498
CDBG	9,128,365
Construction Inspection	8,870,607
Employee Benefits	4,701,536
Private Inspection	2,907,249
Parking Meter Program	2,237,388
Emergency Services	2,155,000
Municipal Court Computer	2,103,223
Print and Mail Services	1,631,198
E-911	1,479,393
Broad Street Operations	1,421,615
Photo Red Light	1,390,000
Land Acquisition	946,183
<b>TOTAL</b>	<b>854,404,123</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>1,668,306,123</b>

\*Comprises of the Department of Utilities Director's Office

Rainy Day Fund Actual and Projected Year-End Balances (in millions)



Number of Full-Time City Employees 2006-2015



# How did Columbus budget each dollar of General Fund resources for 2015?



<b>A. Public Safety</b>	<b>\$ .67</b>
<b>B. Public Service/Rec &amp; Parks</b>	<b>\$ .09</b>
<b>C. Development/Health</b>	<b>\$ .08</b>
<b>D. Fiscal Management</b>	<b>\$ .06</b>
<b>E. Judiciary</b>	<b>\$ .05</b>
<b>F. Technology/Fleet</b>	<b>\$ .02</b>
<b>G. Admin/Legislature</b>	<b>\$ .02</b>
<b>H. Education</b>	<b>\$ .01</b>

A B C D E F G H

## PUBLIC SAFETY

Police Officers	1,899
Police Substations	16
Emergency Calls Received	648,947
Fire Fighters	1,538
Fire Stations	32
Fire Emergency Dispatches	143,853

## HEALTH SERVICES

Food Service Inspections	6,600
WIC Program Client Visits	164,000
New Mother & Baby Home Visits	5,200
Sexual Health Program Treatments	8,299
Immunizations	34,000

## RECREATION AND PARKS

Park Sites	220
Acres Maintained	14,397
Miles of Multi-Use Trails	92
Community Centers	29
Recreation Programs Offered	1,000+
Weeks of Summer Camps Offered	295
<i>Park Amenities</i>	
Playgrounds	154
Park Shelters	132
Softball Fields	104
Basketball Courts	63
Swimming Pools	8
Golf Courses	6

## ENVIRONMENT & UTILITIES

<i>REFUSE</i>	
Households Served For Refuse Collection	335,031
Tons Of Refuse Collected In 2014	295,732
Households Served For Recycling	203,000
Tons of Recycled Materials in 2014	45,104
<i>STREETS</i>	
Miles of Roads Maintained	6,381
Potholes repaired in 2014	213,206
<i>WASTEWATER</i>	
Wastewater Treatment Plants	2
Miles of City Sewer and Water Lines	4,469
Total Gallons Treated in 2014	63.5 Billion
<i>WATER</i>	
Water Treatment Plant	3
Miles of City Water Lines	2,517
Service Population	1.1 Million
Gallons of Water Produced	49.4 Billion

## DEVELOPMENT

Business Attraction & Expansion Projects	33
Jobs Created From These Projects	3,672
Jobs Retained From These Projects	11,727
Code Enforcement & Nuisance Activities	\$8.5 million
Support For Local Housing Programs	\$5.2 million
Homes Repaired by City Programs	932