2015 Adopted Budget In Brief

2015 General Fund Resources (in Millions)

- Fines & Penalties, $20.0
- Shared Revenue, $23.0
- Property Tax, $43.8
- Charges for Service, $61.5
- Transfers, $9.5
- Income Tax, $596.5
- Other, $18.2
- Casino Tax, $6.7
- Investment Earnings, $5.6
- Carroyer, $29.2

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

TOTAL 813,902,000

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

TOTAL 854,404,123
GRAND TOTAL ALL FUNDS 1,668,306,123

*Comprises of the Department of Utilities Director’s Office
### 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
- **Park Amenities**
  - Playgrounds: 154
  - Park Shelters: 132
  - Softball Fields: 104
  - Basketball Courts: 63
  - Swimming Pools: 8
  - Golf Courses: 6

### Environment & Utilities

#### Refuse
- 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

#### Streets
- Miles of Roads Maintained: 6,381
- Potholes repaired in 2014: 213,206

#### Wastewater
- Wastewater Treatment Plants: 2
- Miles of City Sewer and Water Lines: 4,469
- Total Gallons Treated in 2014: 63.5 Billion

#### Water
- 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

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

A. Public Safety: $0.67
B. Public Service/Rec & Parks: $0.09
C. Development/Health: $0.08
D. Fiscal Management: $0.06
E. Judiciary: $0.05
F. Technology/Fleet: $0.02
G. Admin/Legislature: $0.02
H. Education: $0.01