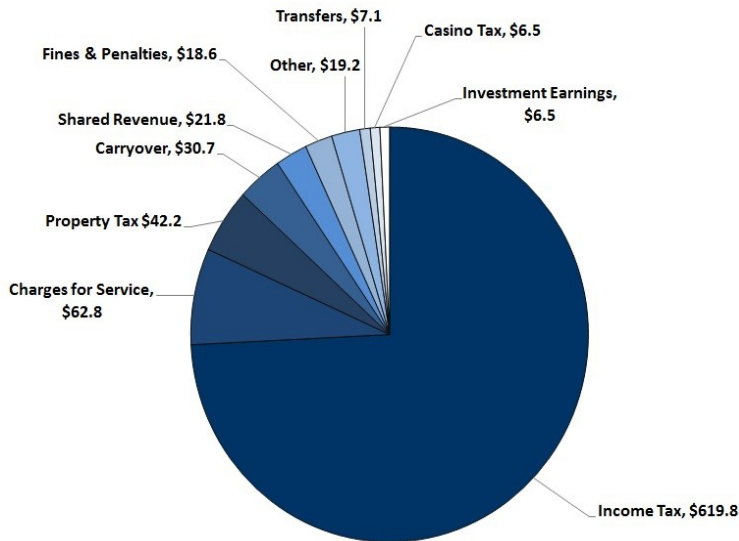


2016 Adopted Budget In Brief

2016 General Fund Resources (in Millions)



General Fund Budget

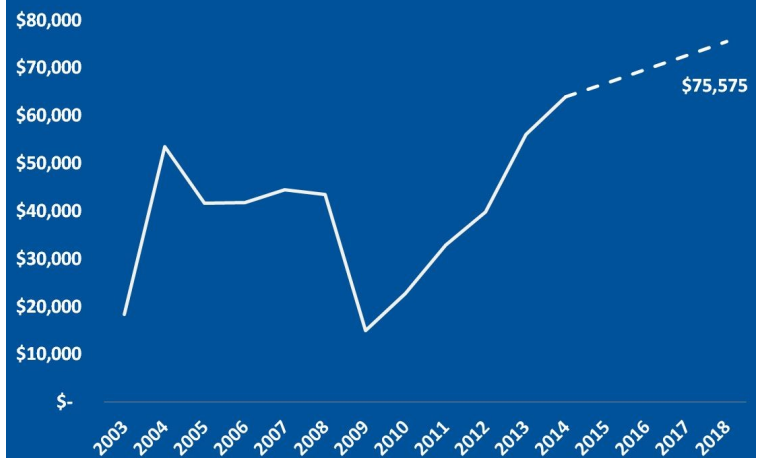
Public Safety	\$557,100,161
Public Service	38,883,426
Recreation and Parks	38,597,737
Finance City-Wide	28,429,122
Finance & Management	26,706,050
Development	25,528,212
Health	23,564,205
Technology	18,417,924
Municipal Court Judges	17,875,376
City Auditor	13,085,418
City Attorney	12,373,827
Municipal Court Clerk	11,851,965
Education	6,307,329
Civil Service	4,091,107
City Council	3,761,085
Human Resources	2,735,731
Mayor's Office	2,462,608
City Treasurer	1,145,246
Equal Business Opportunity	934,852
Community Relations	933,619
City Council Amendments	506,000
TOTAL	835,291,000

Other Funds Budget

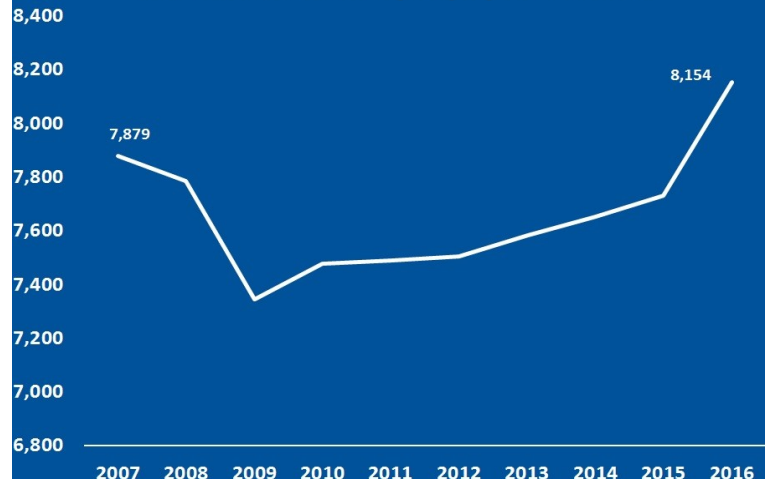
Sewage System Enterprise	\$271,053,679
Water Systems Enterprise	200,733,368
Electricity Enterprise	84,587,374
Street Construction	51,815,185
Rec. and Parks Operating	48,226,153
Storm System Enterprise	39,095,763
Fleet Management	37,202,775
Technology Services	36,375,913
Health Special Revenue	30,576,416
Various Enterprise Funds*	19,316,123
Development Services	19,214,868
Construction Inspection	9,120,917
CDBG	8,456,268
Employee Benefits	5,222,196
Private Inspection	3,163,135
Parking Meter Program	3,024,532
Municipal Court Computer	2,410,397
Emergency Services	2,373,000
Print and Mail Services	1,644,642
Broad Street Operations	1,435,354
E-911	1,379,393
Land Acquisition	1,053,181
TOTAL	877,480,632
GRAND TOTAL ALL FUNDS	1,712,771,632

*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 2007-2016



How did Columbus budget each dollar of General Fund resources for 2016?



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

PUBLIC SAFETY

Police Officers	1,904
Police Substations	18
Emergency Calls Received	781,771
Fire Fighters	1,538
Fire Stations	32
Fire Emergency Dispatches	180,157

HEALTH SERVICES

Food Service Inspections	17,420
WIC Program Client Visits	172,680
Pregnant, Parenting, Newborn & Child	6,691
Home Visits	
Sexual Health Program Treatments	8,773
Immunizations	35,146

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

REFUSE

Households Served For Refuse Collection	338,875
Tons Of Refuse Collected In 2015	303,082
Households Served For Recycling	200,766
Tons of Recycled Materials in 2015	33,293

STREETS

Miles of Roads Maintained	6,381
Potholes Repaired in 2015	171,574

WASTEWATER

Wastewater Treatment Plants	2
Miles of Sewer Lines Maintained	4,469
Total Gallons Treated in 2015	63.5 Billion

WATER

Water Treatment Plant	3
Miles of Water Lines Maintained	3,518
Service Population	1.1 Million
Gallons of Water Produced	49.4 Billion

DEVELOPMENT

Business Attraction & Expansion Projects	22
Jobs Created From These Projects	3,363
Jobs Retained From These Projects	12,113
Code Enforcement & Nuisance Activities	\$8.7 million
Support For Local Housing Programs	\$5.2 million
Homes Repaired by City Programs	1,004