

General Fund Summary

The general fund provides financial support for the city's basic services. Many divisions are funded solely by the general fund, others receive general fund subsidies, and others have multiple funding sources.

Revenues, excluding the unencumbered balance, encumbrance cancellations and transfers from other funds, are projected at \$723.5 million, an increase of 0.56 percent from 2012 revenue projections. A description of the major revenue sources of the general fund is provided below, followed by a revenue summary chart.

Income Tax

The primary source of revenue to the general fund is the income tax. Columbus' income tax was first instituted in 1947 at 0.5 percent. Subsequent increases occurred in 1956, to 1.0 percent; in 1971, to 1.5 percent; in 1982, to 2.0 percent, and in 2009 to its current 2.5 percent.

The city levies an income tax on all wages, salaries, commissions, and other compensation paid to employees and on the net proceeds of business operations in the city. Pursuant to Columbus City Codes, Section 361.37, 75 percent of all income tax collections are deposited in the general fund for general fund operations and 25 percent of collections are deposited in a separate fund to service debt on capital improvements.

Approximately 85 percent of income taxes are collected through employer withholdings. Payments are made to the city on a statutorily prescribed basis.

The income tax is the largest source of revenue for general fund operations. In 2013, income tax revenues to the general fund are estimated at \$548.5 million, which is 71.6 percent of total general fund revenue. This represents a 3.03 percent growth over 2012 projections.

Property Tax

The city annually receives property taxes equal to 3.14 mills of assessed tangible and real property and public utility, located in the city. Property taxes are collected by Franklin, Fairfield, and Delaware counties and are typically remitted to the city on a semi-annual basis. Collections are based on the prior year's assessed valuations, established by state law at 35 percent of appraised market value for real property and at 100 percent of true value for public utility property. Taxes are collected one year in arrears for real property.

Pursuant to Ohio statute and Columbus City Codes, property tax revenue is used for three purposes: certain debt service requirements, partial payment of police and fire pension costs, and general fund operations. State law requires that the first two obligations be met before property tax revenue can be deposited into the general fund for general operations. Because the city pays debt service on non-enterprise capital improvements from the special income tax (SIT) fund, property tax revenues are deposited directly in the general fund. The 2013 estimate for property tax collections is \$44.8 million, an increase of 2.32 percent from the 2012 projection.

Hotel/Motel Tax

Columbus City Code Section 371.02 authorizes the levying of a six percent excise tax on room rates at hotels and motels located in the city. In 1988, 15 percent of the hotel/motel tax was repealed to allow the Convention Facilities Authority to use 0.9 percent of the total tax to finance construction of a convention center. In 1989, the city levied the 5.1 percent tax balance. Beginning in 2013, pending a change to the city code, hotel/motel tax revenue will be distributed in the following manner: 31 percent for the advancement of cultural development in the community; 43 percent to promote the City of Columbus; 8.2 percent for emergency human service needs; 8.4 percent for deposit into the housing trust fund; and the balance deposited into the general fund without restriction. The 2013 projection for general fund hotel/motel tax receipts is \$1.3 million, a decrease of 68.35 percent from 2012 projections.

Kilowatt-Hour Tax

Beginning in 2001, a tax was levied on users of electricity provided by the Division of Electricity. Known as the kilowatt-hour (KWH) tax, state statutes provide for these monies collected from users located within the city to be deposited to the city's general fund. In 2013, fifty percent of KWH tax revenues will be deposited directly to the Electricity Enterprise Fund, leaving \$1.53 million for deposit to the general fund. This assumes a flat funding level from 2012.

Casino Tax

In 2009, a constitutional amendment was passed in Ohio, allowing for casinos in four Ohio cities (Columbus, Cincinnati, Cleveland and Toledo). In 2012, as casinos opened in the State of Ohio, the state began collecting taxes on casino revenues. The city will receive a portion of revenue from the gross casino revenue county fund and the gross casino revenue host city fund. After monies are set aside for Nationwide Arena, debt service and a Westside community fund, the balance of revenue received will be deposited into the general fund. The 2013 estimate for the general fund deposit for casino tax revenues is \$5.5 million.

Shared Revenues

Local government fund (LGF) revenues represent portions of various State of Ohio taxes which are shared with local governments within the state. The local community funds, formerly known as the local government fund, and the local government revenue assistance fund are now combined as the local community funds from the State of Ohio. This category also includes the city's share of estate taxes and other smaller taxes. Total revenues are projected at \$26.7 million in 2013, a 38.7 percent reduction from projected 2012 revenues.

Fines and Penalties

The City of Columbus receives 100 percent of all municipal court costs and fines assessed in cases initiated by the city (other than those that have been earmarked for special purposes such as computerization of court functions), as well as fines assessed for traffic and parking violations. In addition, the city receives a percentage of court

costs and fines assessed in cases initiated by the state, county or other municipalities and tried in the Franklin County Municipal Court. Revenues from fines and penalties are projected at \$21.4 million in 2013, a slight increase of 1.06 percent over projected 2012 collections.

Charges for Service

Sources of revenue in this category include pro rata charges, third party reimbursements for emergency medical services, parking meter revenues and other parking charges, and revenue from various divisions that charge for services. These include auto impounding fees, sales of impounded autos, certain fire protection and dispatching service charges, and revenue from the collection of income taxes and prosecution services for other municipalities and villages. Total revenues from charges for service are projected at \$58.1 million in 2013, a 1.49 percent increase over 2012 estimates.

Pursuant to Ordinance 2956-96, all independent funds are assessed an administrative service charge of 4.5 percent of revenues, the proceeds of which are deposited into the general fund. This charge, referred to as "pro rata", represents a fee for certain services performed by administrative divisions for enterprise, special revenue, grant and internal service divisions, and for which no specific service charge is assessed. Services include, but are not limited to, debt administration and budget preparation provided by the Finance and Management Department, legal services provided by the City Attorney, financial reporting and assistance provided by the City Auditor, and maintenance and cleaning services provided by the Division of Facilities Management.

Investment Earnings

Investment earnings are deposited into the fund in which they were earned. The Treasury Investment Board, consisting of the City Treasurer, City Auditor, and the Finance and Management Director, is responsible for investing the city's liquid assets. In order to ensure the credit-worthiness of the investment of public monies, federal statutes restrict municipal investment to U.S. government securities, bank certificates of deposit, and repurchase agreements. General fund investment earnings are projected to yield \$4 million in 2013.

License and Permit Fees

This category consists primarily of cable communications fees and fees charged by the Department of Public Safety for the issuance and enforcement of City of Columbus licenses and permits. The city charges cable companies a service permit fee for the ability to operate a cable system in the City of Columbus, equal to five percent of cable operator gross revenues. Fees in this category are estimated at \$10.3 million in 2013, of which Cable TV permits are expected to be approximately \$9 million.

Other Revenue

This category includes various unclaimed funds, refunds and miscellaneous revenue. The 2013 estimate is \$1.4 million.

Encumbrance Cancellations

These funds represent monies set aside in prior fiscal years for expenditures that subsequently were not made. Funds then can be made available for use through the cancellation of encumbrances. The estimate for 2013 is \$1.5 million.

Other Miscellaneous Transfers

In 2013, \$6 million is expected to be transferred from the basic city services fund into the general fund. This fund was established in 2012 to meet future budget needs due to reductions in the state local government fund and estate tax revenue. It is projected that the remaining balance of \$5 million will be kept in reserve until needed.

| GENERAL FUND REVENUE BY SOURCE AND YEAR HISTORICAL AND PROJECTED 2009 - 2013 | | | | | | | | | | | |
|---|-----------------------|-------------------|-----------------------|-------------------|-----------------------|-------------------|-----------------------|-------------------|-----------------------|-------------------|-----------------------------|
| SOURCE | 2009 ACTUAL | PERCENT CHANGE | 2010 ACTUAL | PERCENT CHANGE | 2011 ACTUAL | PERCENT CHANGE | 2012 PROJECTED | PERCENT CHANGE | 2013 PROJECTED | PERCENT CHANGE | 2013 PERCENT OF TOTAL |
| Income Tax | \$ 385,893,203 | -0.83% | \$ 478,007,153 | 23.87% | \$ 508,233,548 | 6.32% | \$ 532,375,000 | 4.75% | \$ 548,500,000 | 3.03% | 71.60% |
| Property Tax | 51,354,472 | -0.16% | 51,222,426 | -0.26% | 47,567,650 | -7.14% | 43,754,000 | -8.02% | 44,768,000 | 2.32% | 5.84% |
| Kilowatt Hour Tax | 3,233,877 | -3.91% | 3,284,329 | 1.56% | 1,582,944 | -51.80% | 1,530,000 | -3.34% | 1,530,000 | 0.00% | 0.20% |
| Hotel/Motel Tax | 3,119,446 | -13.29% | 3,377,838 | 8.28% | 3,631,349 | 7.51% | 3,950,000 | 8.78% | 1,250,000 | -68.35% | 0.16% |
| TOTAL TAXES | 443,600,998 | -0.87% | 535,891,746 | 20.80% | 561,015,491 | 4.69% | 581,609,000 | 3.67% | 596,048,000 | 2.48% | 77.80% |
| Local Government Fund | 40,348,261 | -14.05% | 40,672,985 | 0.80% | 40,400,233 | -0.67% | 28,291,000 | -29.97% | 21,477,000 | -24.09% | 2.80% |
| Estate Tax | 8,149,168 | -21.21% | 7,681,025 | -5.74% | 9,162,689 | 19.29% | 14,000,000 | 52.79% | 4,000,000 | -71.43% | 0.52% |
| Liquor Permit Fee, Other | 1,131,775 | -0.66% | 1,194,582 | 5.55% | 1,183,773 | -0.90% | 1,195,000 | 0.95% | 1,180,000 | -1.26% | 0.15% |
| Casino Tax | - | | - | | - | | - | | 5,545,513 | | 0.72% |
| TOTAL SHARED REVENUE | 49,629,204 | -15.05% | 49,548,592 | -0.16% | 50,746,695 | 2.42% | 43,486,000 | -14.31% | 32,202,513 | -25.95% | 4.20% |
| License and Permit Fees | 9,654,066 | 4.57% | 9,958,061 | 3.15% | 10,496,787 | 5.41% | 10,330,000 | -1.59% | 10,345,000 | 0.15% | 1.35% |
| Fines and Penalties | 22,095,545 | 3.23% | 19,375,824 | -12.31% | 18,906,269 | -2.42% | 21,127,000 | 11.75% | 21,350,000 | 1.06% | 2.79% |
| Investment Earnings | 6,408,932 | -74.29% | 3,595,212 | -43.90% | 2,959,964 | -17.67% | 4,000,000 | 35.14% | 4,000,000 | 0.00% | 0.52% |
| Charges for Service | 54,694,107 | 1.99% | 52,799,216 | -3.46% | 57,763,323 | 9.40% | 57,258,000 | -0.87% | 58,113,000 | 1.49% | 7.59% |
| All Other | 1,918,325 | -79.16% | 1,630,772 | -14.99% | 1,767,310 | 8.37% | 1,614,660 | -8.64% | 1,420,000 | -12.06% | 0.19% |
| TOTAL OTHER REVENUES | 94,770,975 | -19.95% | 87,359,085 | -7.82% | 91,893,653 | 5.19% | 94,329,660 | 2.65% | 95,228,000 | 0.95% | 12.43% |
| TOTAL ALL REVENUES | 588,001,177 | -5.82% | 672,799,423 | 14.42% | 703,655,839 | 4.59% | 719,424,660 | 2.24% | 723,478,513 | 0.56% | 94.44% |
| Encumbrance Cancellations | 1,413,888 | -47.50% | 1,124,676 | -20.46% | 2,103,364 | 87.02% | 3,550,030 | 68.78% | 1,483,615 | -58.21% | 0.19% |
| Unencumbered Balance | 25,676 | -99.85% | 3,278,792 | 12669.87% | 23,646,169 | 621.19% | 33,792,340 | 42.91% | 32,337,872 | -4.30% | 4.22% |
| Fund Transfers | 30,866,168 | 300.02% | 793,529 | -97.43% | 1,715,917 | 116.24% | 2,068,000 | 20.52% | 2,800,000 | 35.40% | 0.37% |
| Other Misc. Transfers | - | | - | | - | | - | | 6,000,000 | | 0.78% |
| Total Annual Resources | 620,306,909 | -4.86% | 677,996,420 | 9.30% | 731,121,289 | 7.84% | 758,835,030 | 3.79% | 766,100,000 | 0.96% | 100.00% |
| 27th Pay Period Reserve Fund | 2,976,074 | 142.93% | 4,762,074 | 60.01% | 6,813,986 | 43.09% | 8,873,986 | 30.23% | 10,995,786 | 23.91% | |
| Economic Stabilization Fund | 15,000,000 | -62.60% | 22,723,884 | 51.49% | 32,897,212 | 44.77% | 39,951,212 | 21.44% | 50,000,000 | 25.15% | |
| TOTAL GENERAL FUND AVAILABLE RESOURCES | \$ 638,282,983 | -7.94% | \$ 705,482,378 | 10.53% | \$ 770,832,487 | 9.26% | \$ 807,660,228 | 4.78% | \$ 827,095,786 | 2.41% | |

Expenditures and Personnel

The following tables provide summary detail on general fund expenditures and personnel levels.

General Fund Summary

| GENERAL FUND 2013 PROPOSED BUDGET SUMMARY BY OBJECT LEVEL ONE | | | | | | | |
|---|-----------------------|----------------------|----------------------|-------------------|------------------|----------------------|-----------------------|
| Department/Division | Personnel | Materials | Services | Other | Capital | Transfers | Totals |
| City Council | \$ 3,521,171 | \$ 20,500 | \$ 123,495 | \$ - | \$ - | \$ - | \$ 3,665,166 |
| <u>City Auditor</u> | | | | | | | |
| City Auditor | 2,708,356 | 24,600 | 928,415 | - | - | - | 3,661,371 |
| Income Tax | 7,386,336 | 79,000 | 1,157,278 | - | - | - | 8,622,614 |
| Total | 10,094,692 | 103,600 | 2,085,693 | - | - | - | 12,283,985 |
| City Treasurer | 894,828 | 2,850 | 165,306 | - | - | - | 1,062,984 |
| <u>City Attorney</u> | | | | | | | |
| City Attorney | 10,601,875 | 89,300 | 374,392 | - | - | - | 11,065,567 |
| Real Estate | 209,201 | - | - | - | - | - | 209,201 |
| Total | 10,811,076 | 89,300 | 374,392 | - | - | - | 11,274,768 |
| Municipal Court Judges | 14,397,788 | 42,025 | 1,398,098 | - | - | - | 15,837,911 |
| Municipal Court Clerk | 10,281,034 | 118,872 | 757,240 | - | - | - | 11,157,146 |
| Civil Service | 3,179,807 | 32,439 | 612,959 | - | - | - | 3,825,205 |
| <u>Public Safety</u> | | | | | | | |
| Administration | 1,465,247 | 10,367 | 6,354,152 | - | - | 463,000 | 8,292,766 |
| Support Services | 4,896,761 | 467,175 | 1,182,125 | 1,000 | - | - | 6,547,061 |
| Police | 258,741,752 | 5,001,683 | 16,418,418 | 225,000 | - | 6,525,160 | 286,912,013 |
| Fire | 200,041,063 | 5,140,166 | 11,764,081 | 200,000 | - | 1,545,988 | 218,691,298 |
| Total | 465,144,823 | 10,619,391 | 35,718,776 | 426,000 | - | 8,534,148 | 520,443,138 |
| <u>Mayor's Office</u> | | | | | | | |
| Mayor | 2,107,640 | 13,316 | 277,336 | - | - | - | 2,398,292 |
| Community Relations | 839,898 | 2,900 | 60,025 | - | - | - | 902,823 |
| Equal Business Opportunity | 802,536 | 5,000 | 85,064 | - | - | - | 892,600 |
| Total | 3,750,074 | 21,216 | 422,425 | - | - | - | 4,193,715 |
| <u>Development</u> | | | | | | | |
| Administration | 3,022,353 | 28,986 | 3,675,168 | - | - | - | 6,726,507 |
| Econ. Development | 441,439 | 5,423 | 2,436,093 | - | - | - | 2,882,955 |
| Code Enforcement | 5,647,544 | 51,407 | 1,085,667 | 10,000 | - | - | 6,794,618 |
| Planning | 1,521,024 | 13,742 | 437,130 | - | - | - | 1,971,896 |
| Housing | 351,445 | 2,500 | 3,895,077 | - | - | - | 4,249,022 |
| Total | 10,983,805 | 102,058 | 11,529,135 | 10,000 | - | - | 22,624,998 |
| <u>Finance and Management</u> | | | | | | | |
| Finance Administration | 1,827,219 | 9,350 | 2,273,898 | - | - | - | 4,110,467 |
| Financial Management | 2,629,766 | 14,549 | 1,527,986 | - | - | - | 4,172,301 |
| Facilities Management | 6,060,853 | 415,723 | 10,485,365 | 5,750 | - | - | 16,967,691 |
| Total | 10,517,838 | 439,622 | 14,287,249 | 5,750 | - | - | 25,250,459 |
| Fleet- General Fund Vehicles | - | - | - | - | - | - | - |
| Finance City-wide | - | - | - | - | - | 29,031,999 | 29,031,999 |
| Finance Technology (Pays gf agency bills) | - | - | 15,667,706 | - | - | - | 15,667,706 |
| Human Resources | 1,238,937 | 46,497 | 114,481 | - | - | - | 1,399,915 |
| Health | - | - | - | - | - | 20,143,332 | 20,143,332 |
| Recreation and Parks | - | - | - | - | - | 33,884,074 | 33,884,074 |
| <u>Public Service</u> | | | | | | | |
| Administration | 3,084,370 | 5,906 | 23,394 | - | - | - | 3,113,670 |
| Refuse Collection | 14,307,449 | 134,690 | 13,591,901 | 101,500 | 10,000 | - | 28,145,540 |
| Mobility Options | 2,927,668 | 39,500 | 120,466 | 6,655 | - | - | 3,094,289 |
| Total | 20,319,487 | 180,096 | 13,735,761 | 108,155 | 10,000 | - | 34,353,499 |
| Total General Operating Fund | \$ 565,135,360 | \$ 11,818,466 | \$ 96,992,716 | \$ 549,905 | \$ 10,000 | \$ 91,593,553 | \$ 766,100,000 |

General Fund Summary

| GENERAL FUND EXPENDITURE AND BUDGET SUMMARY | | | | | |
|---|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| | 2010 Actual | 2011 Actual | 2012 Projected | 2013 Budget | % Change |
| City Council | \$ 3,288,362 | 4,177,412 | \$ 5,340,093 | \$ 3,665,166 | -31.37% |
| City Auditor | | | | | |
| City Auditor | 3,197,632 | 3,294,955 | 3,424,789 | 3,661,371 | 6.91% |
| Income Tax | 7,091,543 | 7,382,516 | 7,769,797 | 8,622,614 | 10.98% |
| Total | 10,289,175 | 10,677,471 | 11,194,586 | 12,283,985 | 9.73% |
| City Treasurer | 919,120 | 972,120 | 999,669 | 1,062,984 | 6.33% |
| City Attorney | | | | | |
| City Attorney | 10,035,091 | 10,337,807 | 10,696,635 | 11,065,567 | 3.45% |
| Real Estate | 255,619 | 207,084 | 209,401 | 209,201 | -0.10% |
| Total | 10,290,710 | 10,544,891 | 10,906,036 | 11,274,768 | 3.38% |
| Municipal Court Judges | 14,011,105 | 14,400,317 | 15,070,253 | 15,837,911 | 5.09% |
| Municipal Court Clerk | 10,115,154 | 10,523,195 | 10,567,946 | 11,157,146 | 5.58% |
| Civil Service | 3,097,227 | 3,420,020 | 3,297,083 | 3,825,205 | 16.02% |
| Public Safety | | | | | |
| Administration | 5,547,893 | 6,794,917 | 7,256,618 | 8,292,766 | 14.28% |
| Support Services | 5,441,117 | 5,306,651 | 5,844,825 | 6,547,061 | 12.01% |
| Police | 251,661,554 | 264,599,175 | 273,616,817 | 286,912,013 | 4.86% |
| Fire | 204,385,274 | 212,878,593 | 214,133,081 | 218,691,298 | 2.13% |
| Total | 467,035,838 | 489,579,336 | 500,851,341 | 520,443,138 | 3.91% |
| Mayor's Office | | | | | |
| Mayor | 1,699,145 | 1,740,051 | 2,046,530 | 2,398,292 | 17.19% |
| Community Relations | 655,227 | 688,201 | 804,275 | 902,823 | 12.25% |
| Equal Business Opportunity | 667,611 | 627,397 | 785,334 | 892,600 | 13.66% |
| Total | 3,021,983 | 3,055,649 | 3,636,139 | 4,193,715 | 15.33% |
| Development | | | | | |
| Administration | 5,613,733 | 5,568,422 | 6,458,220 | 6,726,507 | 4.15% |
| Economic Development | 6,090,983 | 9,447,210 | 8,987,071 | 2,882,955 | -67.92% |
| Code Enforcement | 5,056,634 | 5,523,110 | 6,360,262 | 6,794,618 | 6.83% |
| Planning | 1,351,407 | 1,733,063 | 1,628,884 | 1,971,896 | 21.06% |
| Housing | 3,694,880 | 3,517,942 | 4,087,066 | 4,249,022 | 3.96% |
| Total | 21,807,637 | 25,789,747 | 27,521,503 | 22,624,998 | -17.79% |
| Finance and Management | | | | | |
| Finance Administration | 1,745,199 | 1,567,019 | 2,054,492 | 4,110,467 | 100.07% |
| Financial Management | 3,583,199 | 3,507,876 | 3,571,378 | 4,172,301 | 16.83% |
| Facilities Management | 13,387,881 | 14,962,174 | 13,795,444 | 16,967,691 | 22.99% |
| Total | 18,716,279 | 20,037,069 | 19,421,314 | 25,250,459 | 30.01% |
| Citywide Technology | 12,810,959 | 13,675,960 | 13,267,467 | 15,667,706 | 18.09% |
| Finance City-wide | 9,286,000 | 12,000,000 | 23,260,523 | 29,031,999 | 24.81% |
| Fleet- General Fund Vehicles (Non Safety) | 1,000,000 | 1,579,741 | - | - | 0.00% |
| Human Resources | 1,537,765 | 1,675,856 | 1,100,426 | 1,399,915 | 27.22% |
| Citywide Severance Plan | 512,501 | - | - | - | |
| Health | 15,824,118 | 18,250,827 | 18,880,809 | 20,143,332 | 6.69% |
| Recreation and Parks | 23,382,410 | 26,435,884 | 28,028,912 | 33,884,074 | 20.89% |
| Public Service | | | | | |
| Administration | 1,995,849 | 2,505,316 | 2,599,258 | 3,113,670 | 19.79% |
| Refuse Collection | 22,463,477 | 24,664,346 | 26,574,991 | 28,145,540 | 5.91% |
| Mobility Options | 2,944,585 | 3,363,796 | 3,978,808 | 3,094,289 | -22.23% |
| Total | 27,403,911 | 30,533,458 | 33,153,058 | 34,353,499 | 3.62% |
| Total General Operating Fund | \$ 654,350,254 | \$ 697,328,950 | \$ 726,497,158 | \$ 766,100,000 | 5.45% |

| GENERAL FUND PERSONNEL SUMMARY | | | | |
|----------------------------------|----------------|----------------|------------------|------------------|
| | 2010 Actual | 2011 Actual | 2012 Budgeted | 2013 Budgeted |
| City Council | 33 | 36 | 38 | 38 |
| City Auditor | | | | |
| City Auditor | 24 | 25 | 34 | 34 |
| Income Tax | 74 | 73 | 82 | 82 |
| Total | 98 | 98 | 116 | 116 |
| City Treasurer | 10 | 9 | 12 | 12 |
| City Attorney | | | | |
| City Attorney | 104 | 99 | 135 | 135 |
| Real Estate | 2 | 2 | 6 | 6 |
| Total | 106 | 101 | 141 | 141 |
| Municipal Court Judges | 174 | 173 | 184 | 188 |
| Municipal Court Clerk | 149 | 153 | 172 | 172 |
| Civil Service | 28 | 32 | 34 | 34 |
| Public Safety | | | | |
| Administration | 10 | 8 | 11 | 11 |
| Support Services | 47 | 47 | 50 | 52 |
| Police- Non Uniformed | 296 | 309 | 325 | 329 |
| Police- Uniformed ⁽¹⁾ | 1,909 | 1,893 | 1,929 | 1,903 |
| Fire- Non Uniformed | 36 | 36 | 36 | 37 |
| Fire- Uniformed ⁽²⁾ | 1,557 | 1,562 | 1,563 | 1,552 |
| Total | 3,855 | 3,855 | 3,914 | 3,884 |
| Mayor's Office | | | | |
| Mayor | 14 | 13 | 18 | 18 |
| Community Relations | 6 | 7 | 8 | 8 |
| Equal Business Opportunity | 7 | 7 | 10 | 9 |
| Total | 27 | 27 | 36 | 35 |
| Development | | | | |
| Administration | 23 | 24 | 25 | 28 |
| Code Enforcement | 55 | 58 | 63 | 64 |
| Economic Development | 3 | 3 | 3 | 4 |
| Planning | 14 | 15 | 15 | 15 |
| Housing | 2 | 1 | 3 | 5 |
| Total | 97 | 101 | 109 | 116 |
| Finance and Management | | | | |
| Administration | 19 | 21 | 23 | 25 |
| Financial Management | 25 | 25 | 27 | 27 |
| Facilities Management | 69 | 68 | 73 | 75 |
| Total | 113 | 114 | 123 | 127 |
| Human Resources | 9 | 9 | 10 | 10 |
| Public Service | | | | |
| Administration | 29 | 32 | 34 | 35 |
| Refuse Collection | 167 | 173 | 187 | 187 |
| Mobility Options | 35 | 34 | 39 | 39 |
| Total | 231 | 239 | 260 | 261 |
| Total General Fund | 4,930 | 4,947 | 5,149 | 5,134 |

2010 and 2011 are year-end actuals, while 2012 and 2013 are budgeted.

⁽¹⁾ Actual and Budgeted numbers in 2010-2013 include the use of a COPS Hiring Recovery Program (CHRP) Grant for 48 personnel.

⁽²⁾ 2010 Uniformed Actual includes a recruit class of 51 who entered the Academy on 12/27/10 and are included on the payroll ending 01/1/11.

General Fund Summary

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