



ANDREW J. GINTHER, MAYOR

---

DEPARTMENT OF FINANCE  
AND MANAGEMENT

## **City of Columbus 2019 Adopted Budget**

**Prepared by:  
Department of Finance and Management  
Joe A. Lombardi, Director**

## City of Columbus 2019 Adopted Budget

This year, the process for the 2019 budget began in June 2018 when Department of Finance and Management staff projected total 2019 general fund resources. That figure was then reduced by, among other items, a transfer to the rainy day fund, economic development incentive payments, and a transfer to the 27<sup>th</sup> pay period fund. General fund department target amounts were determined by applying each department's adjusted percentage of the 2018 general fund amended budget to Finance and Management's 2019 general fund resource projection at that time, less the aforementioned deductions.

On October 18, 2018, the auditor's estimate of available resources for 2019 totaled \$912,000,000, including a carry-over fund balance of \$14,017,067 and a basic city services subfund balance of \$12,962,619. Therefore, the administration's proposed 2019 general fund operating budget, as submitted to city council, totaled \$912,000,000. At year-end, the auditor revised her estimate to include \$2,153,000 in additional resources. As a result, the 2019 amended general fund budget of \$914,153,000 was adopted by city council on February 11, 2019 (ordinance 2870-2018). Council adjusted the general fund budget by moving \$367,233 from the Department of Finance and Management's budget to City Council. Further, Council prepared for its other amendments in the following subfunds: the neighborhood initiatives subfund (subfund 100018), the public safety initiatives subfund (subfund 100016), and the jobs growth subfund (subfund 100015). As part of this legislation, Council appropriated personnel funds in the public safety initiative subfund to the Departments of Recreation and Parks and Public Health for the continued funding of two program specialists for the neighborhood violence intervention program (APPS) and one social worker for the CARE Coalition, respectively, which were funded as expansions in the same manner by Council in 2018. The following totals represent the transfer of funds into each subfund.

<b>Neighborhood Initiatives Subfund</b>	<b>\$1,453,000</b>
<b>Public Safety Initiatives Subfund</b>	<b>\$400,000</b>
<b>Jobs Growth Subfund</b>	<b><u>\$300,000</u></b>
<b><i>Total</i></b>	<b><i>\$2,153,000</i></b>

In addition, the "Other Funds" ordinance (2871-2018) was amended downward by \$136,651 in the fleet operating and \$169,329 in the information services operating funds to reflect corrections to the proposed budget.

2019 AMENDED APPROPRIATIONS - ALL FUNDS SUMMARY BY OBJECT OF EXPENSE

	PERSONNEL	AMENDED PERSONNEL	MATERIALS	AMENDED MATERIALS	SERVICES	AMENDED SERVICES	OTHER	CAPITAL OUTLAY	DEBT SERVICE	TRANSFERS	AMENDED TRANSFERS	TOTAL	AMENDED TOTAL
<b>GENERAL FUND</b>	<del>\$ 692,664,644</del>	\$ 693,021,881	\$ 9,435,276	\$ 9,435,276	<del>\$ 109,466,144</del>	\$ 109,298,916	\$ 557,100	\$ 10,000	\$ -	<del>\$ 99,876,827</del>	\$ 101,829,827	\$ 912,000,000	\$ 914,153,000
<b>SPECIAL REVENUE FUNDS</b>													
<b>Municipal Court Computer Fund</b>													
Judges	104,835	104,835	65,500	65,500	403,055	403,055	-	-	-	-	-	573,390	573,390
Clerk	719,772	719,772	61,000	61,000	815,190	815,190	-	-	-	-	-	1,595,962	1,595,962
<b>Total Court Computer</b>	<b>824,607</b>	<b>824,607</b>	<b>126,500</b>	<b>126,500</b>	<b>1,218,245</b>	<b>1,218,245</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,169,352</b>	<b>2,169,352</b>
<b>Street Construction, Main. &amp; Repair</b>													
Service Administration	3,704,255	3,704,255	15,200	15,200	682,805	682,805	2,000	-	-	-	-	4,404,260	4,404,260
Traffic Management	11,626,779	11,626,779	371,000	371,000	2,232,489	2,232,489	104,000	-	-	-	-	14,334,268	14,334,268
Infrastructure Management	18,205,772	18,205,772	511,000	511,000	14,978,769	14,978,769	90,000	-	-	-	-	33,785,541	33,785,541
Refuse Collection	-	-	-	-	3,627,995	3,627,995	-	-	-	-	-	3,627,995	3,627,995
Design & Construction	5,273,026	5,273,026	12,191	12,191	1,341,228	1,341,228	3,500	40,000	-	-	-	6,669,945	6,669,945
<b>Total SCMR</b>	<b>38,809,832</b>	<b>38,809,832</b>	<b>909,391</b>	<b>909,391</b>	<b>22,863,286</b>	<b>22,863,286</b>	<b>199,500</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>62,822,009</b>	<b>62,822,009</b>
<b>Development Services Fund</b>													
Building & Zoning	17,956,308	17,956,308	169,814	169,814	4,546,788	4,546,788	55,000	280,000	-	-	-	23,007,910	23,007,910
<b>Private Inspection Fund</b>													
Service Administration	88,335	88,335	-	-	-	-	-	-	-	-	-	88,335	88,335
Design & Construction	3,779,581	3,779,581	110,000	110,000	982,097	982,097	-	-	-	-	-	4,871,678	4,871,678
<b>Total Private Inspection</b>	<b>3,867,916</b>	<b>3,867,916</b>	<b>110,000</b>	<b>110,000</b>	<b>982,097</b>	<b>982,097</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,960,013</b>	<b>4,960,013</b>
<b>Health Special Revenue</b>													
Department of Public Health	25,483,629	25,483,629	1,109,498	1,109,498	6,957,792	6,957,792	24,500	-	-	-	-	33,575,419	33,575,419
<b>Rec. and Parks Oper. &amp; Extension</b>													
Department of Recreation & Parks	38,941,227	38,941,227	2,508,195	2,508,195	12,058,245	12,058,245	187,750	-	-	182,489	182,489	53,877,906	53,877,906
<b>Broad Street Operations Fund</b>													
Division of Facilities Management	-	-	25,000	25,000	1,423,211	1,423,211	-	-	-	-	-	1,448,211	1,448,211
<b>E-911 Fund</b>													
Division of Police	1,399,024	1,399,024	-	-	-	-	-	-	-	-	-	1,399,024	1,399,024
Support Services	109,590	109,590	-	-	-	-	-	-	-	-	-	109,590	109,590
<b>Total E-911</b>	<b>1,508,614</b>	<b>1,508,614</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,508,614</b>	<b>1,508,614</b>
<b>Emergency Human Services Fund</b>													
Development Administration	-	-	-	-	2,631,000	2,631,000	-	-	-	-	-	2,631,000	2,631,000
<b>Parking Meter Program Fund</b>													
Service Administration	731,889	731,889	605	605	10,250	10,250	-	-	-	-	-	742,744	742,744
Parking Services	4,166,627	4,166,627	125,000	125,000	2,568,578	2,568,578	38,000	91,216	-	-	-	6,989,421	6,989,421
<b>Total Parking Meter Program Fund</b>	<b>4,898,516</b>	<b>4,898,516</b>	<b>125,605</b>	<b>125,605</b>	<b>2,578,828</b>	<b>2,578,828</b>	<b>38,000</b>	<b>91,216</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,732,165</b>	<b>7,732,165</b>

**2019 AMENDED APPROPRIATIONS - ALL FUNDS SUMMARY BY OBJECT OF EXPENSE (CONT.)**

	PERSONNEL	AMENDED PERSONNEL	MATERIALS	AMENDED MATERIALS	SERVICES	AMENDED SERVICES	OTHER	CAPITAL OUTLAY	DEBT SERVICE	TRANSFERS	AMENDED TRANSFERS	TOTAL	AMENDED TOTAL
<b>INTERNAL SERVICE FUNDS</b>													
<b>Print and Mailroom Services Fund</b>													
Financial Management	\$ 669,564	\$ 669,564	\$ 100,360	\$ 100,360	\$ 1,137,919	1,137,919	\$ -	\$ -	\$ -	\$ -	\$ -	1,907,843	\$ 1,907,843
<b>Land Acquisition</b>													
Real Estate	992,364	992,364	26,520	26,520	94,628	94,628	2,000	-	-	-	-	1,115,512	1,115,512
<b>Technology Services</b>													
Administration	2,208,456	2,208,456	1,170,268	1,170,268	<del>6,362,867</del>	6,193,538	-	100,000	-	-	-	<del>9,844,594</del>	9,672,262
Information Services	18,313,508	18,313,508	377,006	377,006	7,404,217	7,404,217	5,200	72,820	4,262,886	-	-	30,435,637	30,435,637
<b>Total Technology Services</b>	<b>20,521,964</b>	<b>20,521,964</b>	<b>1,547,274</b>	<b>1,547,274</b>	<b><del>13,767,084</del></b>	<b>13,597,755</b>	<b>5,200</b>	<b>172,820</b>	<b>4,262,886</b>	<b>-</b>	<b>-</b>	<b><del>40,277,228</del></b>	<b>40,107,899</b>
<b>Fleet Management Services</b>													
Division of Fleet Management	12,521,572	12,521,572	<del>16,444,144</del>	16,304,460	4,268,257	4,268,257	1,000	25,000	5,200,388	-	-	<del>38,467,328</del>	38,320,677
Finance and Management Administration	837,612	837,612	-	-	-	-	-	-	-	-	-	837,612	837,612
<b>Total Fleet Management Services</b>	<b>13,359,184</b>	<b>13,359,184</b>	<b><del>16,444,144</del></b>	<b>16,304,460</b>	<b>4,268,257</b>	<b>4,268,257</b>	<b>1,000</b>	<b>25,000</b>	<b>5,200,388</b>	<b>-</b>	<b>-</b>	<b><del>39,304,940</del></b>	<b>39,158,289</b>
<b>Construction Inspection Fund</b>													
Service Administration	564,056	564,056	4,600	4,600	7,545	7,545	-	-	-	-	-	576,201	576,201
Design & Construction	6,878,526	6,878,526	96,500	96,500	1,570,830	1,570,830	4,000	188,000	-	-	-	8,737,856	8,737,856
<b>Total Construction Inspection Fund</b>	<b>7,442,582</b>	<b>7,442,582</b>	<b>101,100</b>	<b>101,100</b>	<b>1,578,375</b>	<b>1,578,375</b>	<b>4,000</b>	<b>188,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,314,057</b>	<b>9,314,057</b>
<b>Employee Benefits</b>													
Department of Human Resources	3,374,052	3,374,052	44,776	44,776	1,586,905	1,586,905	-	-	-	-	-	5,005,733	5,005,733
Department of Finance and Management	-	-	-	-	395,000	395,000	-	-	-	-	-	395,000	395,000
<b>Total Employee Benefits</b>	<b>3,374,052</b>	<b>3,374,052</b>	<b>44,776</b>	<b>44,776</b>	<b>1,981,905</b>	<b>1,981,905</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,400,733</b>	<b>5,400,733</b>
<b>ENTERPRISE FUNDS</b>													
<b>Various Enterprise Funds</b>													
Public Utilities Director's Office	22,581,321	22,581,321	705,064	705,064	8,662,048	8,662,048	2,501	144,202	-	-	-	32,095,136	32,095,136
<b>Water System Enterprise</b>													
Division of Water	46,985,381	46,985,381	20,226,475	20,226,475	36,447,279	36,447,279	112,500	1,571,000	85,803,982	-	-	191,146,617	191,146,617
<b>Sewerage System Enterprise</b>													
Division of Sewers and Drains	45,515,855	45,515,855	10,918,075	10,918,075	53,151,985	53,151,985	186,650	5,072,300	146,979,947	18,247,975	18,247,975	280,072,787	280,072,787
<b>Storm System Enterprise</b>													
Division of Sewers and Drains	2,485,452	2,485,452	117,290	117,290	24,234,452	24,234,452	20,000	115,000	15,126,941	-	-	42,099,135	42,099,135
<b>Electricity Enterprise</b>													
Division of Electricity	11,507,832	11,507,832	58,262,000	58,262,000	12,781,746	12,781,746	20,000	4,220,000	681,919	-	-	87,473,497	87,473,497
<b>COMMUNITY DEVELOPMENT BLOCK GRANT</b>													
Economic Development	-	-	-	-	5,291,736	5,291,736	-	-	-	-	-	5,291,736	5,291,736
Code Enforcement	841,059	841,059	-	-	-	-	-	-	-	-	-	841,059	841,059
Housing	63,017	63,017	-	-	448,501	448,501	-	-	-	-	-	511,518	511,518
Department of Finance and Management	344,686	344,686	2,500	2,500	5,331,436	5,331,436	56,000	-	-	-	-	5,734,622	5,734,622
Neighborhoods	297,343	297,343	-	-	5,469,000	5,469,000	-	-	-	-	-	5,766,343	5,766,343
Department of Recreation and Parks	797,735	797,735	14,424	14,424	47,550	47,550	1,000	-	-	-	-	860,709	860,709
	2,343,840	2,343,840	16,924	16,924	16,588,223	16,588,223	57,000	-	-	-	-	19,005,987	19,005,987
<b>Grand Total All Funds</b>	<b><del>\$ 1,002,724,688</del></b>	<b>\$ 1,003,091,921</b>	<b><del>\$ 123,026,248</del></b>	<b>\$ 122,889,597</b>	<b><del>\$ 339,419,542</del></b>	<b>\$ 339,082,980</b>	<b>\$ 1,472,701</b>	<b>\$ 11,929,538</b>	<b>\$ 258,056,063</b>	<b><del>\$ 118,307,294</del></b>	<b>\$ 120,260,291</b>	<b><del>\$ 1,854,936,074</del></b>	<b>\$ 1,856,783,091</b>

**ALL FUNDS PERSONNEL SUMMARY (FTE'S)**

Fund Name Division or Department	2016 Actual	2017 Actual	2018 Budgeted	2019 Proposed	2019 Amended
<b>GENERAL FUND</b>	5,140	5,174	5,364	5,373	5,374
<b><u>SPECIAL REVENUE FUNDS</u></b>					
<b>Street Construction, Main. &amp; Repair</b>					
Service Administration	28	26	30	32	32
Traffic Management	102	106	117	115	115
Infrastructure Management	178	184	190	188	188
Design & Construction	35	37	40	40	40
<b>Total SCMR</b>	<u>343</u>	<u>353</u>	<u>377</u>	<u>375</u>	<u>375</u>
<b>Development Services Fund</b>					
Building & Zoning	134	141	156	160	160
<b>Private Inspection Fund</b>					
Service Administration	0	0	1	1	1
Design & Construction	15	18	42	30	30
<b>Total Private Construction</b>	<u>15</u>	<u>18</u>	<u>43</u>	<u>31</u>	<u>31</u>
<b>Health Special Revenue</b>					
Department of Public Health	229	221	255	258	258
<b>Rec. and Parks Oper. &amp; Extension</b>					
Department of Recreation & Parks	317	327	343	345	345
<b>Municipal Court Computer Fund</b>					
Judges	0	0	1	1	1
Clerk	6	6	6	6	6
<b>Total Municipal Court Computer</b>	<u>6</u>	<u>6</u>	<u>7</u>	<u>7</u>	<u>7</u>
<b>Parking Meter Program Fund</b>					
Service Administration	0	0	0	6	6
Parking Services	0	0	0	46	46
Traffic Management	15	35	38	0	0
<b>Total Parking Meter Program</b>	<u>15</u>	<u>35</u>	<u>38</u>	<u>52</u>	<u>52</u>
<b><u>INTERNAL SERVICE FUNDS</u></b>					
<b>Print and Mail Services</b>					
Mailroom Services	3	3	3	3	3
Print Services	3	3	4	4	4
<b>Total Print and Mail Services</b>	<u>6</u>	<u>6</u>	<u>7</u>	<u>7</u>	<u>7</u>
<b>Land Acquisition</b>					
Real Estate	8	8	8	8	8
<b>Technology Services</b>					
Technology Administration	12	14	15	15	15
Division of Information Services	126	127	144	144	144
<b>Total Technology Services</b>	<u>138</u>	<u>141</u>	<u>159</u>	<u>159</u>	<u>159</u>
<b>Fleet Management Services</b>					
Finance and Management Administration	6	6	7	7	7
Division of Fleet Management	120	124	131	131	131
<b>Total Fleet Services</b>	<u>126</u>	<u>130</u>	<u>138</u>	<u>138</u>	<u>138</u>
<b>Construction Inspection Fund</b>					
Service Administration	2	2	5	5	5
Design & Construction	65	67	46	57	57
<b>Total Construction Inspection Fund</b>	<u>67</u>	<u>69</u>	<u>51</u>	<u>62</u>	<u>62</u>
<b>Employee Benefits</b>					
Department of Human Resources	22	19	27	30	30
<b><u>ENTERPRISE FUNDS</u></b>					
<b>Water System Enterprise</b>					
Division of Power and Water	491	431	446	443	443
<b>Sewerage System Enterprise</b>					
Division of Sewers and Drains	435	438	470	437	437
<b>Storm System Enterprise</b>					
Division of Sewers and Drains	16	16	17	24	24
<b>Electricity Enterprise</b>					
Division of Power and Water	88	88	101	104	104
<b>Various Enterprise Funds</b>					
Public Utilities Director's Office	131	194	207	220	220
<b><u>COMMUNITY DEVELOPMENT BLOCK GRANT</u></b>					
Development Administration	4	0	0	0	0
Economic Development	7	1	1	0	0
Code Enforcement	8	8	8	8	8
Housing	14	1	15	0	0
Land Redevelopment	1	0	0	0	0
Department of Finance and Management	3	2	4	3	3
Neighborhoods	3	2	3	3	3
Department of Public Health	3	3	3	0	0
Department of Recreation and Parks	3	4	4	5	5
<b>Total CDBG</b>	<u>46</u>	<u>21</u>	<u>38</u>	<u>19</u>	<u>19</u>
<b>Grand Total All Funds</b>	<u>7,773</u>	<u>7,836</u>	<u>8,252</u>	<u>8,252</u>	<u>8,253</u>

GENERAL FUND 2019 AMENDED BUDGET SUMMARY BY AREA OF EXPENSE

Department/Division	Personnel	Amended Personnel	Materials	Services	Amended Services	Other	Capital	Transfers	Amended Transfers	Totals	Amended Totals
City Council	\$ 4,186,624	\$ 4,552,857	\$ 28,000	\$ 173,840	\$ 173,840	\$ -	\$ -	\$ -	\$ -	\$ 4,387,464	\$ 4,754,697
<u>City Auditor</u>											
City Auditor	3,687,007	3,687,007	27,600	817,056	817,056	700	-	-	-	4,532,363	4,532,363
Income Tax	8,334,463	8,334,463	78,500	1,251,556	1,251,556	500	-	-	-	9,665,019	9,665,019
Total	12,021,470	12,021,470	106,100	2,068,612	2,068,612	1,200	-	-	-	14,197,382	14,197,382
City Treasurer	1,008,288	1,008,288	6,200	348,635	348,635	-	-	-	-	1,363,123	1,363,123
<u>City Attorney</u>											
City Attorney	12,893,818	12,893,818	75,150	416,564	416,564	3,000	-	-	-	13,388,532	13,388,532
Real Estate	149,128	149,128	-	-	-	-	-	-	-	149,128	149,128
Total	13,042,946	13,042,946	75,150	416,564	416,564	3,000	-	-	-	13,537,660	13,537,660
Municipal Court Judges	17,108,960	17,108,960	53,200	1,843,926	1,843,926	-	-	340,000	340,000	19,346,086	19,346,086
Municipal Court Clerk	11,621,344	11,621,344	139,734	773,086	773,086	-	-	-	-	12,534,164	12,534,164
Civil Service	3,834,562	3,834,562	28,612	653,038	653,038	5,500	-	-	-	4,521,712	4,521,712
<u>Public Safety</u>											
Administration	1,904,587	1,904,587	10,367	6,530,220	6,530,220	100	-	-	-	8,445,274	8,445,274
Support Services	5,002,055	5,002,055	388,175	2,185,144	2,185,144	5,800	-	-	-	7,581,174	7,581,174
Police	318,976,941	318,976,941	3,418,568	14,419,460	14,419,460	255,000	-	5,288,862	5,288,862	342,358,831	342,358,831
Fire	244,832,533	244,832,533	4,102,905	12,848,367	12,848,367	200,000	-	2,160,046	2,160,046	264,143,851	264,143,851
Total	570,716,116	570,716,116	7,920,015	35,983,191	35,983,191	460,900	-	7,448,908	7,448,908	622,529,130	622,529,130
<u>Office of the Mayor</u>											
Mayor	4,107,528	4,107,528	15,000	456,874	456,874	500	-	-	-	4,579,902	4,579,902
Office of Diversity & Inclusion	1,071,036	1,071,036	7,250	109,767	109,767	-	-	-	-	1,188,053	1,188,053
Total	5,178,564	5,178,564	22,250	566,641	566,641	500	-	-	-	5,767,955	5,767,955
Education	539,442	539,442	7,500	5,985,944	5,985,944	-	-	-	-	6,532,886	6,532,886
<u>Development</u>											
Administration	3,073,042	3,073,042	22,476	2,621,608	2,621,608	1,000	-	-	-	5,718,126	5,718,126
Econ. Development	1,061,380	1,061,380	8,000	2,549,575	2,549,575	1,000	-	-	-	3,619,955	3,619,955
Code Enforcement	6,938,161	6,938,161	50,000	899,255	899,255	7,000	-	-	-	7,894,416	7,894,416
Planning	1,980,845	1,980,845	9,000	85,777	85,777	1,000	-	-	-	2,076,622	2,076,622
Housing	939,483	939,483	13,500	5,668,202	5,668,202	1,000	-	-	-	6,622,185	6,622,185
Land Redevelopment	679,550	679,550	-	1,000	1,000	-	-	-	-	680,550	680,550
Total	14,672,461	14,672,461	102,976	11,825,417	11,825,417	11,000	-	-	-	26,611,854	26,611,854
<u>Finance and Management</u>											
Finance Administration	2,854,939	2,854,939	14,500	2,286,892	2,286,892	-	-	-	-	5,156,331	5,156,331
Financial Management	3,053,153	3,053,153	15,290	1,755,980	1,755,980	-	-	-	-	4,824,423	4,824,423
Facilities Management	7,992,661	7,992,661	659,800	8,947,329	8,780,096	2,000	-	-	-	17,434,557	17,434,557
Total	13,900,753	13,900,753	689,590	12,990,201	12,822,968	2,000	-	-	-	27,682,544	27,415,311
Finance City-wide	-	-	-	-	-	-	-	26,704,628	27,657,628	26,704,628	27,657,628
Finance Technology (Pays of agency bills)	-	-	-	18,697,210	18,697,210	-	-	-	-	18,697,210	18,697,210
Human Resources	1,698,242	1,698,242	48,906	1,244,206	1,244,206	-	-	-	-	2,991,354	2,991,354
Neighborhoods	4,518,619	4,518,619	40,938	736,601	736,601	1,500	-	52,500	52,500	5,350,158	5,350,158
Health	-	-	-	-	-	-	-	24,997,885	24,997,885	24,997,885	24,997,885
Recreation and Parks	-	-	-	-	-	-	-	41,332,906	41,332,906	41,332,906	41,332,906
<u>Public Service</u>											
Administration	690,291	690,291	605	22,161	22,161	-	-	-	-	713,057	713,057
Refuse Collection	17,916,966	17,916,966	165,500	15,136,876	15,136,876	71,500	10,000	-	-	33,300,842	33,300,842
Total	18,607,257	18,607,257	166,105	15,159,037	15,159,037	71,500	10,000	-	-	34,013,899	34,013,899
Total General Operating Fund	\$ 692,654,648	\$ 693,021,881	\$ 9,435,276	\$ 109,466,149	\$ 109,298,916	\$ 557,100	\$ 10,000	\$ 99,876,827	\$ 101,829,827	\$ 912,000,000	\$ 914,153,000

**GENERAL FUND PERSONNEL SUMMARY -- FULL-TIME**

	2016 Actual	2017 Actual	2018 Budgeted	2019 Proposed	2019 Amended
<b>City Council</b>	43	43	40	41	42
<b>City Auditor</b>					
City Auditor	26	26	28	29	29
Income Tax	78	80	81	82	82
<b>Total</b>	104	106	109	111	111
<b>City Treasurer</b>	9	8	8	8	8
<b>City Attorney</b>					
City Attorney	116	118	124	125	125
Real Estate	0	1	1	1	1
<b>Total</b>	116	119	125	126	126
<b>Municipal Court Judges</b>	183	189	195	199	199
<b>Municipal Court Clerk</b>	155	152	163	164	164
<b>Civil Service</b>	35	35	36	36	36
<b>Public Safety</b>					
Administration	9	10	12	12	12
Support Services	49	45	45	46	46
Police- Non Uniformed	361	388	412	412	412
Police- Uniformed	1,916	1,921	1,948	1,951	1,951
Fire- Non Uniformed	50	47	51	51	51
Fire- Uniformed	1,548	1,576	1,608	1,596	1,596
<b>Total</b>	3,933	3,987	4,076	4,068	4,068
<b>Office of the Mayor</b>					
Mayor	18	26	26	29	29
Office of Diversity and Inclusion	9	11	11	11	11
<b>Total</b>	27	37	37	40	40
<b>Education</b>	4	4	4	4	4
<b>Development</b>					
Administration	19	23	23	24	24
Economic Development	9	9	9	9	9
Code Enforcement	70	59	72	72	72
Planning	18	16	18	18	18
Housing	4	0	7	9	9
Land Redevelopment	8	5	5	7	7
<b>Total</b>	128	112	134	139	139
<b>Finance and Management</b>					
Administration	29	27	29	29	29
Financial Management	27	24	27	27	27
Facilities Management	72	80	88	90	90
<b>Total</b>	128	131	144	146	146
<b>Human Resources</b>	15	14	14	14	14
<b>Neighborhoods</b>	35	35	41	45	45
<b>Public Service</b>					
Administration	13	5	12	6	6
Refuse Collection	194	197	226	226	226
Traffic Management	18	0	0	0	0
<b>Total</b>	225	202	238	232	232
<b>Total General Fund</b>	5,140	5,174	5,364	5,373	5,374

*The numbers represented in the 2016 and 2017 columns are year-end actuals, while 2018 and 2019 are budgeted.*