



DEPARTMENT OF FINANCE
AND MANAGEMENT

City of Columbus 2013 Adopted Budget

**Prepared by:
Department of Finance and Management
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City of Columbus 2013 Adopted Budget

2013 Budget Process

The City of Columbus' 2013 budget was developed using a "target level" budgeting approach, the same as that used for the past several years. This year, the process for the 2013 budget began in June, 2012, when the Department of Finance and Management staff projected total 2013 general fund resources. That figure was then reduced by a reserve amount for claims against the city, economic development incentive payments, the transfer to the rainy day fund and the transfer to the 27th pay period fund. General fund department target amounts were determined by applying each department's adjusted percentage of the 2012 general fund amended budget to the 2013 general fund resource projection, less the aforementioned deductions, at that point in time.

In November, the auditor revised his revenue estimate to \$766,100,000, including a \$6 million transfer into the general fund from the 2013 basic city services fund. This amount allowed for an additional \$6.3 million to be deposited into the rainy day fund and enabled the forestry program to once again be funded with general fund dollars. Also, funding was provided for the Police technology office, economic development activities and various other programs.

The Mayor's 2013 budget, as presented to City Council on November 15, 2012, was \$766,100,000. At year-end, additional revenue, mostly due to higher income tax collections, left City Council a total of \$7,565,000. The 2013 amended general fund budget of \$773,665,000 was adopted by City Council on February 4, 2013 (ordinance 2630-2012). For their amendments to the budget Council set aside an additional \$3 million to help achieve the new \$75 million goal for the rainy day fund. Council then transferred monies out of the general fund (city-wide account) into the funds listed below:

Jobs Growth Fund - \$1,843,000 transferred from GF

- Workforce Development/Job Training - \$419,000
- Small Business Initiatives - \$1,284,000
- Development Activities - \$140,000

Public Safety Initiatives Fund - \$785,100 transferred from GF

- Police Recruit Class –June 2013 (10 add'l recruits) - \$430,000
- Tasers - \$200,000
- License Section - \$150,000
- International Municipal Attorneys' Assn - \$5,100

Neighborhood Initiatives Fund - \$1,936,900 transferred from GF and \$210,000 from the Cultural Services Fund

- Constituent Services - \$50,000
- New Americans Initiatives Training - \$10,000
- Health Programs - \$913,000
- Human Services - \$600,000 (also \$210,000 from Cultural Services Fund)
- Neighborhood Services - \$162,500
- Rec & Parks Activities - \$201,400

The following changes were made to the **2013 Other Funds Appropriation** (ordinance 2631-2012):

Other Fund Amendments

Golf Course Operations Fund

- Decreased personnel \$182,350

Also, language was added for the newly created Casino Fund.

The only changes made to the **2013 Selected Other Funds Appropriation** (ordinance 2633-2012) were changing the division titles for the hotel-motel tax fund and the emergency human services fund from Financial Management to Finance Administration.

Lastly, in all of the 3 appropriation ordinances the threshold for a letter-of-transfer was changed from \$25,000 to \$100,000.

2013 APPROPRIATIONS - ALL FUNDS SUMMARY BY OBJECT LEVEL ONE AS AMENDED

	Amend Personnel	Amend Personnel	Amend Materials	Amend Materials	Amend Services	Amend Services	Amend Other	Amend Other	Amend Capital	Amend Capital	Amend Debt	Amend Debt	Amend Trans	Amend Trans	Amend Total	Amend Total
GENERAL FUND	\$ 564,866,864	\$ 41,818,468	\$ 11,814,641	\$ 96,992,748	\$ 96,924,937	\$ 549,905	\$ 549,905	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 99,498,553	\$ 99,498,553	\$ 775,665,000	\$ 775,665,000
SPECIAL REVENUE FUNDS																
Municipal Court Computer Fund																
Judges	83,817	83,817	165,500	201,819	201,819	-	-	-	-	-	-	-	-	-	451,136	451,136
Clerk	568,743	568,743	110,000	715,877	715,877	-	-	-	-	-	-	-	313,150	313,150	1,707,770	1,707,770
Total Court Computer	652,560	652,560	275,500	917,696	917,696	-	-	-	-	-	-	-	313,150	313,150	2,158,906	2,158,906
Street Construction, Main. & Repair																
Service Administration	2,754,873	2,754,873	4,580	156,778	156,778	-	-	-	-	-	-	-	-	-	2,916,231	2,916,231
Reuse Collection	2,846,236	2,846,236	-	618,670	618,670	-	-	-	-	-	-	-	-	-	3,464,906	3,464,906
Mobility Options	1,113,204	1,113,204	11,209	220,707	220,707	1,500	1,500	301,500	301,500	-	-	-	-	-	1,346,620	1,346,620
Planning & Operations	23,453,388	23,453,388	616,220	11,471,927	11,471,927	62,000	62,000	-	-	-	-	-	-	-	35,995,035	35,995,035
Design & Construction	3,376,107	3,376,107	10,672	667,261	667,261	1,500	1,500	-	-	-	-	-	-	-	4,055,540	4,055,540
Total SCMR	33,543,808	33,543,808	642,681	13,135,343	13,135,343	65,000	65,000	301,500	301,500	-	-	-	-	-	47,688,332	47,688,332
Development Services Fund																
Building & Zoning	13,163,356	13,163,356	70,028	3,023,048	3,023,048	48,150	48,150	152,000	152,000	-	-	-	-	-	16,456,582	16,456,582
Private Inspection Fund																
Design & Construction	2,072,459	2,072,459	15,300	220,457	220,457	500	500	100,000	100,000	-	-	-	-	-	2,408,716	2,408,716
Health Special Revenue																
Department of Public Health	18,896,925	18,896,925	670,952	7,078,472	7,078,472	3,750	3,750	11,000	11,000	-	-	-	-	-	26,861,099	26,861,099
Rec. and Parks Oper. & Extension																
Department of Recreation & Parks	27,281,895	27,281,895	1,277,474	9,801,187	9,801,187	110,000	110,000	-	-	-	-	-	182,489	182,489	38,653,045	38,653,045
Golf Operations																
Division of Golf	2,894,422	2,812,082	229,000	1,155,796	1,155,796	2,000	2,000	-	-	-	-	-	-	-	4,384,228	4,198,878
Broad Street Operations Fund																
Division of Facilities Management	-	-	30,000	1,384,983	1,384,983	-	-	-	-	-	-	-	-	-	1,414,983	1,414,983
E-911 Fund																
Division of Police	2,700,000	2,700,000	-	-	-	-	-	-	-	-	-	-	-	-	2,700,000	2,700,000
COPS Hiring Recovery Program (CHRP) Grant Fund																
Division of Police	702,831	702,831	-	-	-	-	-	-	-	-	-	-	-	-	702,831	702,831
Photo Red Light Fund																
Division of Police	1,344,300	1,344,300	-	45,700	45,700	-	-	-	-	-	-	-	-	-	1,390,000	1,390,000
Emergency Human Services Fund																
Development Administration	-	-	-	1,390,000	1,390,000	-	-	-	-	-	-	-	-	-	1,390,000	1,390,000
Parking Meter Program Fund																
Mobility Options	326,373	326,373	98,480	1,487,068	1,487,068	14,365	14,365	-	-	-	-	-	-	-	1,926,286	1,926,286

2013 APPROPRIATIONS - ALL FUNDS SUMMARY BY OBJECT LEVEL ONE AS AMENDED

	Personnel	Amend Personnel	Materials	Amend Materials	Services	Amend Services	Other	Amend Other	Capital	Amend Capital	Debt	Amend Debt	Trans	Amend Trans	Total	Amend Total
INTERNAL SERVICE FUNDS																
Print and Mailroom Services Fund																
Print Services	154,477	154,477	58,391	58,391	155,295	155,295	-	-	-	-	-	-	-	-	368,163	368,163
Mailroom Services	224,444	224,444	2,475	2,475	930,682	930,682	-	-	-	-	-	-	-	-	1,157,601	1,157,601
Total Print and Mailroom Services	378,921	378,921	60,866	60,866	1,085,977	1,085,977	-	-	-	-	-	-	-	-	1,525,764	1,525,764
Land Acquisition																
Division of Land Acquisition	672,140	672,140	15,500	15,500	55,385	55,385	-	-	-	-	-	-	-	-	743,025	743,025
Technology Services																
Administration	3,695,711	3,695,711	957,718	957,718	4,107,032	4,107,032	-	-	100,000	100,000	-	-	-	-	8,860,461	8,860,461
Information Services	13,192,513	13,192,513	289,852	289,852	5,698,127	5,698,127	-	-	71,000	71,000	5,167,499	5,167,499	-	-	24,418,991	24,418,991
Total Technology Services	16,888,224	16,888,224	1,247,570	1,247,570	9,805,159	9,805,159	-	-	171,000	171,000	5,167,499	5,167,499	-	-	33,279,452	33,279,452
Fleet Management Services																
Division of Fleet Management	10,288,813	10,288,813	16,907,451	16,907,451	3,915,192	3,915,192	9,000	9,000	50,000	50,000	2,798,772	2,798,772	-	-	33,999,228	33,999,228
Finance and Management Administration	680,227	680,227	-	-	-	-	-	-	-	-	-	-	-	-	680,227	680,227
Total Fleet Management Services	10,969,040	10,969,040	16,907,451	16,907,451	3,915,192	3,915,192	9,000	9,000	50,000	50,000	2,798,772	2,798,772	-	-	34,649,455	34,649,455
Construction Inspection Fund																
Service Administration	630,843	630,843	500	500	31,477	31,477	-	-	-	-	-	-	-	-	662,820	662,820
Design & Construction	7,021,762	7,021,762	66,150	66,150	798,391	798,391	2,000	2,000	147,000	147,000	-	-	-	-	7,995,303	7,995,303
Total Construction Inspection Fund	7,652,605	7,652,605	66,650	66,650	789,868	789,868	2,000	2,000	147,000	147,000	-	-	-	-	8,658,123	8,658,123
Employee Benefits																
Department of Human Resources	2,694,437	2,694,437	34,600	34,600	785,263	785,263	-	-	-	-	-	-	-	-	3,514,300	3,514,300
Department of Finance and Management	-	-	-	-	386,500	386,500	-	-	-	-	-	-	-	-	386,500	386,500
Total Employee Benefits	2,694,437	2,694,437	34,600	34,600	1,171,763	1,171,763	-	-	-	-	-	-	-	-	3,900,800	3,900,800
ENTERPRISE FUNDS																
Various Enterprise Funds																
Public Utilities Director's Office	10,608,024	10,608,024	158,622	158,622	2,652,883	2,652,883	-	-	25,000	25,000	-	-	-	-	13,444,529	13,444,529
Water Division Enterprise	48,226,423	48,226,423	22,685,338	22,685,338	33,388,173	33,388,173	162,814	162,814	1,556,500	1,556,500	73,143,310	73,143,310	-	-	179,162,558	179,162,558
Sewerage System Enterprise	46,202,688	46,202,688	7,229,881	7,229,881	51,277,516	51,277,516	301,671	301,671	3,323,100	3,323,100	107,815,419	107,815,419	19,948,738	19,948,738	236,099,013	236,099,013
Storm System Enterprise	1,505,517	1,505,517	31,534	31,534	20,885,859	20,885,859	76,500	76,500	70,200	70,200	15,058,715	15,058,715	-	-	37,628,325	37,628,325
Electricity Enterprise	9,971,420	9,971,420	61,331,720	61,331,720	9,399,819	9,399,819	150,920	150,920	1,800,000	1,800,000	4,095,360	4,095,360	-	-	86,749,239	86,749,239
COMMUNITY DEVELOPMENT BLOCK GRANT																
Dept. of Development - Administration	923,993	923,993	2,500	2,500	93,250	93,250	-	-	-	-	-	-	-	-	1,019,743	1,019,743
Economic Development	797,745	797,745	4,350	4,350	861,594	861,594	-	-	-	-	-	-	-	-	1,663,689	1,663,689
Code Enforcement	785,239	785,239	2,650	2,650	158,895	158,895	-	-	-	-	-	-	-	-	946,784	946,784
Housing	988,286	988,286	16,400	16,400	1,016,809	1,016,809	331,385	331,385	-	-	-	-	-	-	2,352,860	2,352,860
Department of Finance and Management	341,802	341,802	1,000	1,000	152,783	152,783	15,000	15,000	-	-	-	-	-	-	510,585	510,585
Department of Public Health	203,557	203,557	-	-	-	-	-	-	-	-	-	-	-	-	203,557	203,557
Department of Recreation and Parks	703,112	703,112	1,750	1,750	88,919	88,919	526	526	-	-	-	-	-	-	794,307	794,307
Total All Funds	699,627,462	699,627,462	424,666,268	424,666,268	273,462,940	273,462,940	1,843,466	1,843,466	7,717,300	7,717,300	208,079,075	208,079,075	442,027,990	442,027,990	1,564,746,466	1,564,746,466

ALL FUNDS PERSONNEL SUMMARY (FTE'S)

<u>Fund Name Division or Department</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Budgeted</u>	<u>2013 Budgeted</u>	<u>2013 As Amended</u>
GENERAL FUND	4,930	4,947	5,149	5,134	5,139
COPS Hiring Recovery Program (CHRP) Grant Fund					
Division of Police	0	50	50	4	4
<u>SPECIAL REVENUE FUNDS</u>					
<u>Street Construction, Main. & Repair</u>					
Service Administration	28	29	30	28	28
Refuse Collection	37	34	40	40	40
Mobility Options	18	17	18	11	11
Planning & Operations	279	273	297	292	292
Design & Construction	30	30	31	34	34
Total SCMR	<u>392</u>	<u>383</u>	<u>416</u>	<u>405</u>	<u>405</u>
Development Services Fund					
Building & Zoning	125	123	129	131	131
Total Development Services	<u>125</u>	<u>123</u>	<u>129</u>	<u>131</u>	<u>131</u>
Private Inspection Fund					
Design & Construction	17	15	16	16	16
Health Special Revenue					
Department of Public Health	169	173	203	208	208
Rec. and Parks Oper. & Extension					
Department of Recreation & Parks	234	247	266	266	268
Golf Operations					
Division of Golf	29	28	28	28	26
Municipal Court Computer Fund					
Judges	3	1	1	1	1
Clerk	6	5	12	12	12
Total Municipal Court Computer	<u>9</u>	<u>6</u>	<u>13</u>	<u>13</u>	<u>13</u>
Parking Meter Program Fund					
Mobility Options	0	0	0	4	4
<u>INTERNAL SERVICE FUNDS</u>					
<u>Print and Mail Services</u>					
Mailroom Services	2	2	2	3	3
Print Services	2	2	2	2	2
Total Print and Mail Services	<u>4</u>	<u>4</u>	<u>4</u>	<u>5</u>	<u>5</u>
<u>Land Acquisition</u>					
Division of Land Acquisition	8	6	8	8	8
<u>Technology Services</u>					
Technology Administration	15	16	17	34	34
Division of Information Services	116	112	121	121	121
<u>Fleet Management Services</u>					
Finance and Management Administration	6	6	7	7	7
Division of Fleet Management	116	117	126	128	128
<u>Construction Inspection Fund</u>					
Service Administration	7	6	6	7	7
Design & Construction	63	49	61	56	56
<u>Employee Benefits</u>					
Department of Human Resources	20	23	23	24	24
<u>ENTERPRISE FUNDS</u>					
<u>Water System Enterprise</u>					
Division of Power and Water	513	502	548	540	540
<u>Sewerage System Enterprise</u>					
Division of Sewers and Drains	481	470	522	521	521
<u>Storm System Enterprise</u>					
Division of Sewers and Drains	17	16	17	16	16
<u>Electricity Enterprise</u>					
Division of Power and Water	78	70	82	92	92
<u>Various Enterprise Funds</u>					
Public Utilities Director's Office	82	80	98	100	100
<u>COMMUNITY DEVELOPMENT BLOCK GRANT</u>					
Development Administration	11	8	9	9	9
Economic Development	7	7	8	8	8
Code Enforcement	9	8	8	9	9
Housing	11	9	9	12	12
Department of Finance and Management	3	3	3	4	4
Department of Public Health	3	3	4	4	4
Department of Recreation and Parks	3	4	4	4	4
Total CDBG	<u>47</u>	<u>42</u>	<u>45</u>	<u>50</u>	<u>50</u>
Grand Total All Funds	7,478	7,491	7,955	7,918	7,923

Note: In the general fund, 2012 and 2013 are budgeted, except for Police and Fire uniformed personnel (which are year end estimates).

GENERAL FUND 2013 AMENDED BUDGET SUMMARY BY OBJECT LEVEL ONE

Department/Division	Personnel	Amended Personnel	Materials	Amended Materials	Services	Amended Services	Other	Amended Other	Capital	Amended Capital	Transfers	Amended Transfers	Totals	Amended Totals
City Council	\$ 3,521,171	\$ 3,521,171	\$ 20,500	\$ 20,500	\$ 123,495	\$ 123,495	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,665,166	\$ 3,665,166
City Auditor	2,708,356	2,708,356	24,600	24,600	928,415	928,415	-	-	-	-	-	-	3,661,371	3,661,371
City Auditor	7,386,336	7,386,336	79,000	79,000	1,157,278	1,157,278	-	-	-	-	-	-	8,622,614	8,622,614
Income Tax	10,094,692	10,094,692	103,600	103,600	2,085,693	2,085,693	-	-	-	-	-	-	12,283,985	12,283,985
Total	894,828	894,828	2,850	2,850	165,306	165,306	-	-	-	-	-	-	1,062,984	1,062,984
City Attorney	10,601,875	10,601,875	89,300	89,300	374,392	374,392	-	-	-	-	-	-	11,065,567	11,065,567
City Attorney	209,201	209,201	-	-	-	-	-	-	-	-	-	-	209,201	209,201
Real Estate	10,811,076	10,811,076	89,300	89,300	374,392	374,392	-	-	-	-	-	-	11,274,768	11,274,768
Total	14,997,788	14,129,382	42,066	38,200	1,368,088	1,330,319	-	-	-	-	340,000	-	15,837,911	15,837,911
Municipal Court, Judges	10,281,034	10,281,034	118,872	118,872	757,240	757,240	-	-	-	-	-	-	11,157,146	11,157,146
Municipal Court Clerk	3,179,807	3,179,807	32,439	32,439	612,959	612,959	-	-	-	-	-	-	3,825,205	3,825,205
Civil Service	1,465,247	1,465,247	10,367	10,367	6,573,152	6,573,152	-	-	-	-	463,000	-	8,511,766	8,511,766
Administration	4,896,761	4,896,761	467,175	467,175	1,182,125	1,182,125	1,000	1,000	-	-	-	-	6,547,061	6,547,061
Support Services	258,741,752	258,741,752	5,001,683	5,001,683	16,199,418	16,199,418	225,000	225,000	-	-	6,525,160	-	286,693,013	286,693,013
Police	200,041,063	200,041,063	5,140,166	5,140,166	11,764,081	11,764,081	200,000	200,000	-	-	1,545,988	-	218,691,298	218,691,298
Fire	465,144,823	465,144,823	10,619,391	10,619,391	35,718,776	35,718,776	426,000	426,000	-	-	8,534,148	-	520,443,138	520,443,138
Total	2,107,640	2,107,640	13,316	13,316	277,336	277,336	-	-	-	-	-	-	2,398,282	2,398,282
Mayor's Office	839,898	839,898	2,900	2,900	60,025	60,025	-	-	-	-	-	-	902,823	902,823
Community Relations	802,536	802,536	5,000	5,000	85,084	85,084	-	-	-	-	-	-	892,600	892,600
Equal Business Opportunity	3,750,074	3,750,074	21,216	21,216	422,425	422,425	-	-	-	-	-	-	4,193,715	4,193,715
Total	3,022,353	3,022,353	28,986	28,986	3,675,168	3,675,168	-	-	-	-	-	-	6,726,507	6,726,507
Development	441,439	441,439	5,423	5,423	2,436,093	2,436,093	-	-	-	-	-	-	2,882,965	2,882,965
Admin. Development	5,647,544	5,647,544	51,407	51,407	1,085,667	1,085,667	10,000	10,000	-	-	-	-	6,794,618	6,794,618
Code Enforcement	1,521,024	1,521,024	13,742	13,742	437,130	437,130	-	-	-	-	-	-	1,971,896	1,971,896
Planning	351,445	351,445	2,500	2,500	3,895,077	3,895,077	-	-	-	-	-	-	4,249,022	4,249,022
Housing	10,983,805	10,983,805	102,058	102,058	11,429,135	11,429,135	10,000	10,000	-	-	-	-	22,524,998	22,524,998
Total	1,827,219	1,827,219	9,350	9,350	2,373,888	2,373,888	-	-	-	-	-	-	4,110,467	4,110,467
Finance and Management	2,629,766	2,629,766	14,549	14,549	1,527,986	1,527,986	-	-	-	-	-	-	4,172,301	4,172,301
Finance Administration	6,060,853	6,060,853	415,723	415,723	10,465,365	10,465,365	5,750	5,750	-	-	-	-	16,967,691	16,967,691
Financial Management	10,517,838	10,517,838	439,622	439,622	14,387,249	14,387,249	5,750	5,750	-	-	-	-	25,350,459	25,350,459
Facilities Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1,238,937	1,238,937	46,497	46,497	114,481	114,481	-	-	-	-	-	-	1,399,915	1,399,915
Fleet- General Fund Vehicles	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance City-wide	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance Technology (Pays of agency bills)	-	-	-	-	15,667,706	15,667,706	-	-	-	-	-	-	15,667,706	15,667,706
Human Resources	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recreation and Parks	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	3,084,370	3,084,370	5,906	5,906	23,394	23,394	-	-	-	-	-	-	3,113,670	3,113,670
Administration	14,307,449	14,307,449	134,690	134,690	13,991,901	13,991,901	101,500	101,500	10,000	10,000	-	-	28,145,540	28,145,540
Refuse Collection	2,927,668	2,927,668	39,500	39,500	120,466	120,466	6,655	6,655	-	-	-	-	3,094,289	3,094,289
Mobility Options	20,319,487	20,319,487	180,096	180,096	13,735,761	13,735,761	108,155	108,155	10,000	10,000	-	-	34,353,499	34,353,499
Total	565,435,360	564,866,964	14,948,466	11,814,641	96,924,937	96,924,937	549,905	549,905	10,000	10,000	92,056,563	99,498,553	766,400,000	773,665,000

GENERAL FUND PERSONNEL SUMMARY

	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Budgeted</u>	<u>2013 Budgeted</u>	<u>2013 As Amended</u>
City Council	33	36	38	38	38
City Auditor					
City Auditor	24	25	34	34	34
Income Tax	74	73	82	82	82
Total	<u>98</u>	<u>98</u>	<u>116</u>	<u>116</u>	<u>116</u>
City Treasurer	10	9	12	12	12
City Attorney					
City Attorney	104	99	135	135	135
Real Estate	2	2	6	6	6
Total	<u>106</u>	<u>101</u>	<u>141</u>	<u>141</u>	<u>141</u>
Municipal Court Judges	174	173	184	188	184
Municipal Court Clerk	149	153	172	172	172
Civil Service	28	32	34	34	34
Public Safety					
Administration	10	8	11	11	12
Support Services	47	47	50	52	54
Police- Non Uniformed	296	309	325	329	329
Police- Uniformed ⁽¹⁾	1,909	1,893	1,929	1,903	1,909
Fire- Non Uniformed	36	36	36	37	37
Fire- Uniformed ⁽²⁾	1,557	1,562	1,563	1,552	1,552
Total	<u>3,855</u>	<u>3,855</u>	<u>3,914</u>	<u>3,884</u>	<u>3,893</u>
Mayor's Office					
Mayor	14	13	18	18	18
Community Relations	6	7	8	8	8
Equal Business Opportunity	7	7	10	9	9
Total	<u>27</u>	<u>27</u>	<u>36</u>	<u>35</u>	<u>35</u>
Development					
Administration	23	24	25	28	28
Code Enforcement	55	58	63	64	64
Economic Development	3	3	3	4	4
Planning	14	15	15	15	15
Housing	2	1	3	5	5
Total	<u>97</u>	<u>101</u>	<u>109</u>	<u>116</u>	<u>116</u>
Finance and Management					
Administration	19	21	23	25	25
Financial Management	25	25	27	27	27
Facilities Management	69	68	73	75	75
Total	<u>113</u>	<u>114</u>	<u>123</u>	<u>127</u>	<u>127</u>
Human Resources	9	9	10	10	10
Public Service					
Administration	29	32	34	35	35
Refuse Collection	167	173	187	187	187
Mobility Options	35	34	39	39	39
Total	<u>231</u>	<u>239</u>	<u>260</u>	<u>261</u>	<u>261</u>
Total General Fund	4,930	4,947	5,149	5,134	5,139

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 4 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.