



ANDREW J. GINTHER, MAYOR

DEPARTMENT OF FINANCE
AND MANAGEMENT

City of Columbus 2023 Adopted Budget

**Prepared by:
Department of Finance and Management
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City of Columbus 2023 Adopted Budget

This year, the process for the 2023 budget began in the second quarter of 2022 when Department of Finance and Management staff projected total 2023 general fund resources. That figure was then reduced by, among other items, a transfer to the economic stabilization fund (“rainy day fund”), economic development incentive payments, and a transfer to the 27th pay period subfund. General fund department target amounts were determined by applying each department’s percentage of the 2022 general fund amended budget (minus internal service charges) to Finance and Management’s 2023 general fund resource projection at that time, less the aforementioned deductions.

On October 21, 2022, the City Auditor’s estimate of available resources for 2023 totaled \$1,144,000,000, including a carry-over fund balance of \$81,081,000. The administration proposed a 2023 general fund operating budget, as submitted to city council, totaling \$1,144,000,000.

At year-end, the auditor revised her estimate to include \$18,941,386 in additional resources. As a result, the 2023 amended general fund budget of \$1,162,941,386 was adopted by city council on February 13, 2023 (ordinance 2936-2023). Council utilized the additional capacity to adjust the general fund budget by adding a position to the Municipal Court Judges Self Help Center and \$175,000 for services related to record sealing and expungements. Funding was added to the Municipal Clerk of Court’s office to accommodate increased payroll expenses, and \$250,000 was transferred from the Municipal Clerk of Court’s budget to the Department of Finance and Management for payments to the Law Library. \$100,000 was added to the Civil Service Commission to support increasing capacity for the EDGE program. In order to sustain the Early Start summer session, \$1,000,000 was added to the Office of Education. In addition, \$20,000 was added to the Department of Neighborhoods to provide additional outreach capacity for the Community Relations Commission. Funding in the amount of \$4,000,000 was transferred from the Office of the Mayor to fund the newly created Office of Violence Prevention. Further, Council added \$16,712,110 to the Finance city-wide account in preparation for an additional \$1 million to be transferred to the economic stabilization subfund, with the balance to be transferred to Council’s other three subfunds as noted below: the jobs growth subfund (subfund 100015), the public safety initiatives subfund (subfund 100016), and the neighborhood initiatives subfund (subfund 100018).

Jobs Growth Subfund	\$5,400,000
Public Safety Initiatives Subfund	\$2,106,000
Neighborhood Initiatives Subfund	<u>\$8,206,110</u>
Total	\$15,712,110

The “Other Funds” ordinance (2937-2023) was amended upward by a total of \$400,000 in Building and Zoning’s development services fund to support the Building Futures/Driving Futures program and \$100,000 to accommodate an analysis of building materials for noise mitigation impact. The Department of Public Health’s operating budget was increased by a total of \$1,200,000 to support the expansion of doula services, tobacco cessation programming, and to accommodate a neighborhood environmental impact analysis. The Department of Recreation and Parks’ operating budget was increased \$2,375,000 for summer youth engagement grants, to support additional expenses for pool operations, to sustain COAAA’s SPARCC and senior housing stabilization programs, to provide additional custodial services at recreation facilities, to support an agreement with COSI for summer programming, and to support Green Columbus’ tree plantings. In addition, the Department of Public Utilities’ appropriations were increased \$250,000 using existing cash within their operating funds to increase capacity for grant writing and development.

2023 PROPOSED APPROPRIATIONS - ALL FUNDS SUMMARY BY OBJECT OF EXPENSE

	PERSONNEL	AMENDED PERSONNEL	MATERIALS	AMENDED MATERIALS	SERVICES	AMENDED SERVICES	OTHER	AMENDED OTHER	CAPITAL OUTLAY	AMENDED CAPITAL OUTLAY	DEBT SERVICE	AMENDED DEBT SERVICE	TRANSFERS	AMENDED TRANSFERS	TOTAL	AMENDED TOTAL
GENERAL FUND	\$ 799,697,384	\$ 800,631,657	\$ 16,047,751	\$ 16,047,751	\$ 482,796,666	\$ 184,090,556	\$ 640,450	\$ 640,450	\$ 720,000	\$ 720,000	\$ -	\$ -	\$ 144,098,862	\$ 160,810,972	\$ 1,444,000,000	\$ 1,162,941,386
SPECIAL REVENUE FUNDS																
Municipal Court Computer Fund																
Judges	117,366	117,366	65,500	65,500	260,126	260,126	-	-	-	-	-	-	-	-	442,992	442,992
Clerk	749,601	749,601	81,000	81,000	919,046	919,046	-	-	-	-	-	-	-	-	1,749,647	1,749,647
Total Court Computer	866,967	866,967	146,500	146,500	1,179,172	1,179,172	-	-	-	-	-	-	-	-	2,192,639	2,192,639
Street Construction, Main. & Repair																
Service Administration	6,464,887	6,464,887	38,000	38,000	1,988,888	1,988,888	3,000	3,000	140,000	140,000	-	-	-	-	8,634,775	8,634,775
Traffic Management	13,508,605	13,508,605	2,517,000	2,517,000	3,280,807	3,280,807	63,000	63,000	4,005,000	4,005,000	-	-	-	-	23,374,412	23,374,412
Infrastructure Management	19,292,835	19,292,835	1,374,000	1,374,000	18,499,678	18,499,678	70,000	70,000	1,800,000	1,800,000	-	-	-	-	41,036,513	41,036,513
Design & Construction	4,901,152	4,901,152	15,000	15,000	1,964,037	1,964,037	3,500	3,500	60,000	60,000	-	-	-	-	6,943,689	6,943,689
Total SCMR	44,167,479	44,167,479	3,944,000	3,944,000	25,733,410	25,733,410	139,500	139,500	6,005,000	6,005,000	-	-	-	-	79,989,389	79,989,389
Development Services Fund																
Building & Zoning	19,868,939	19,868,939	169,100	169,100	6,042,316	6,542,316	148,500	148,500	435,000	435,000	-	-	-	-	26,663,866	27,163,855
Code Enforcement	1,752,802	1,752,802	-	-	-	-	-	-	-	-	-	-	-	-	1,752,802	1,752,802
Total Development Services	21,621,741	21,621,741	169,100	169,100	6,042,316	6,542,316	148,500	148,500	435,000	435,000	-	-	-	-	28,416,657	28,916,657
Private Inspection Fund																
Service Administration	102,247	102,247	9,000	9,000	16,000	16,000	-	-	-	-	-	-	-	-	127,247	127,247
Design & Construction	3,838,698	3,838,698	63,860	63,860	1,075,076	1,075,076	3,000	3,000	150,000	150,000	-	-	-	-	5,130,634	5,130,634
Total Private Inspection	3,940,945	3,940,945	72,860	72,860	1,091,076	1,091,076	3,000	3,000	150,000	150,000	-	-	-	-	5,257,881	5,257,881
Health Special Revenue																
Department of Public Health	31,977,838	31,977,838	1,450,977	1,450,977	8,800,803	9,800,803	32,000	32,000	-	-	-	-	-	200,000	42,261,614	43,461,618
Rec. and Parks Oper. & Extension																
Department of Recreation & Parks	47,975,460	48,375,460	3,103,306	3,103,306	13,786,634	15,410,631	168,750	168,750	-	-	-	-	182,488	532,489	66,216,636	67,590,636
Broad Street Operations Fund																
Division of Facilities Management	-	-	-	-	1,646,849	1,646,849	-	-	-	-	-	-	-	-	1,646,849	1,646,849
E-911 Fund																
Support Services	1,566,228	1,566,228	-	-	-	-	-	-	-	-	-	-	-	-	1,566,228	1,566,228
Emergency Human Services Fund																
Development Administration	-	-	-	-	2,919,000	2,919,000	-	-	-	-	-	-	-	-	2,919,000	2,919,000

2023 PROPOSED APPROPRIATIONS - ALL FUNDS SUMMARY BY OBJECT OF EXPENSE (CONT.)

	PERSONNEL	AMENDED PERSONNEL	MATERIALS	AMENDED MATERIALS	SERVICES	AMENDED SERVICES	OTHER	AMENDED OTHER	CAPITAL OUTLAY	AMENDED CAPITAL OUTLAY	DEBT SERVICE	AMENDED DEBT SERVICE	TRANSFERS	AMENDED TRANSFERS	TOTAL	AMENDED TOTAL
INTERNAL SERVICE FUNDS																
Print and Mailroom Services Fund																
Financial Management	\$ 581,403	\$ 581,403	\$ 176,411	\$ 176,411	\$ 1,365,391	\$ 1,365,391	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,123,205	\$ 2,123,205
Land Acquisition																
Real Estate	1,143,965	1,143,965	29,100	29,100	115,910	115,910	2,000	2,000	-	-	-	-	-	-	1,290,975	1,290,975
Technology Services																
Administration	2,716,647	2,716,647	1,142,710	1,142,710	8,567,253	8,567,253	-	-	102,000	102,000	-	-	-	-	12,528,610	12,528,610
Information Services	21,954,370	21,954,370	459,925	459,925	11,410,236	11,410,236	1,000	1,000	53,060	53,060	6,592,252	6,592,252	-	-	40,470,843	40,470,843
Total Technology Services	24,671,017	24,671,017	1,602,635	1,602,635	19,977,489	19,977,489	1,000	1,000	155,060	155,060	6,592,252	6,592,252	-	-	52,999,453	52,999,453
Fleet Management Services																
Division of Fleet Management	12,493,510	12,493,510	19,251,697	19,251,697	8,363,810	8,363,810	1,500	1,500	25,000	25,000	4,265,547	4,265,547	-	-	44,401,064	44,401,064
Finance and Management Administration	1,042,821	1,042,821	-	-	-	-	-	-	-	-	-	-	-	-	1,042,821	1,042,821
Total Fleet Management Services	13,536,331	13,536,331	19,251,697	19,251,697	8,363,810	8,363,810	1,500	1,500	25,000	25,000	4,265,547	4,265,547	-	-	45,443,885	45,443,885
Construction Inspection Fund																
Service Administration	1,074,825	1,074,825	12,000	12,000	35,000	35,000	-	-	-	-	-	-	-	-	1,121,825	1,121,825
Design & Construction	8,956,337	8,956,337	149,000	149,000	2,332,417	2,332,417	7,000	7,000	350,000	350,000	-	-	-	-	11,794,754	11,794,754
Total Construction Inspection Fund	10,031,162	10,031,162	161,000	161,000	2,367,417	2,367,417	7,000	7,000	350,000	350,000	-	-	-	-	12,916,579	12,916,579
Employee Benefits																
Department of Human Resources	4,035,883	4,035,883	61,548	61,548	2,205,650	2,205,650	-	-	-	-	-	-	-	-	6,303,081	6,303,081
Department of Finance and Management	-	-	-	-	420,000	420,000	-	-	-	-	-	-	-	-	420,000	420,000
Total Employee Benefits	4,035,883	4,035,883	61,548	61,548	2,625,650	2,625,650	-	-	-	-	-	-	-	-	6,723,081	6,723,081
ENTERPRISE FUNDS																
Various Enterprise Funds																
Public Utilities Director's Office	25,377,531	25,377,531	1,038,924	1,038,924	11,242,644	11,492,544	2,501	2,501	210,000	210,000	-	-	-	-	37,874,600	38,121,500
Water System Enterprise																
Division of Water	45,611,403	45,611,403	26,335,900	26,335,900	49,056,787	49,056,787	54,000	54,000	2,250,550	2,250,550	106,928,474	106,928,474	-	-	230,237,114	230,237,114
Sewerage System Enterprise																
Division of Sewers and Drains	46,862,257	46,862,257	14,763,429	14,763,429	62,388,121	62,388,121	124,500	124,500	3,407,702	3,407,702	171,686,427	171,686,427	33,555,167	33,555,167	332,787,603	332,787,603
Storm System Enterprise																
Division of Sewers and Drains	2,594,043	2,594,043	125,899	125,899	25,471,791	25,471,791	20,000	20,000	216,000	216,000	14,831,657	14,831,657	-	-	43,259,390	43,259,390
Electricity Enterprise																
Division of Electricity	10,671,341	10,671,341	66,088,180	66,088,180	19,049,351	19,049,351	20,700	20,700	8,142,800	8,142,800	2,947,650	2,947,650	-	-	106,920,022	106,920,022
Mobility Enterprise																
Administration	875,856	875,856	25,000	25,000	280,000	280,000	-	-	-	-	-	-	-	-	1,180,856	1,180,856
Parking Services	5,322,992	5,322,992	190,500	190,500	10,086,266	10,086,266	53,000	53,000	120,000	120,000	4,334,312	4,334,312	-	-	20,107,070	20,107,070
Total Mobility Enterprise	6,198,848	6,198,848	215,500	215,500	10,366,266	10,366,266	53,000	53,000	120,000	120,000	4,334,312	4,334,312	-	-	21,287,926	21,287,926
Grand Total All Funds	\$ 1,143,138,223	\$ 1,144,479,499	\$ 154,800,717	\$ 154,784,717	\$ 456,384,340	\$ 461,054,340	\$ 1,418,401	\$ 1,418,401	\$ 22,187,112	\$ 22,187,112	\$ 311,586,319	\$ 311,713,566	\$ 177,963,765	\$ 195,098,628	\$ 2,267,326,630	\$ 2,290,593,016

ALL FUNDS PERSONNEL SUMMARY (FTE'S)

Fund Name Division or Department	2020 Actual	2021 Actual	2022 Budgeted	2023 Proposed	2023 Proposed
GENERAL FUND	5,209	5,181	5,566	5,797	5,781
<u>SPECIAL REVENUE FUNDS</u>					
Street Construction, Main. & Repair					
Service Administration	29	47	65	57	57
Traffic Management	102	107	124	130	130
Infrastructure Management	165	158	209	210	210
Design & Construction	36	32	36	38	38
Total SCMR	<u>332</u>	<u>344</u>	<u>434</u>	<u>435</u>	<u>435</u>
Development Services Fund					
Building & Zoning	148	156	164	171	171
Code Enforcement	0	0	0	17	17
	<u>148</u>	<u>156</u>	<u>164</u>	<u>188</u>	<u>188</u>
Private Inspection Fund					
Service Administration	1	1	1	1	1
Design & Construction	27	26	31	31	31
Total Private Construction	<u>28</u>	<u>27</u>	<u>32</u>	<u>32</u>	<u>32</u>
Health Special Revenue					
Department of Public Health	240	253	317	330	330
Rec. and Parks Oper. & Extension					
Department of Recreation & Parks	313	303	365	415	415
Municipal Court Computer Fund					
Judges	1	1	1	1	1
Clerk	0	0	5	5	5
Total Municipal Court Computer	<u>1</u>	<u>1</u>	<u>6</u>	<u>6</u>	<u>6</u>
Parking Meter Program Fund					
Service Administration	6	0	0	0	0
Parking Services	43	36	0	0	0
Total Parking Meter Program	<u>49</u>	<u>36</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>INTERNAL SERVICE FUNDS</u>					
Print and Mail Services					
Mailroom Services	2	2	3	2	2
Print Services	4	4	4	3	3
Total Print and Mail Services	<u>6</u>	<u>6</u>	<u>7</u>	<u>5</u>	<u>5</u>
Land Acquisition					
Real Estate	8	9	8	8	8
Technology Services					
Technology Administration	14	14	16	17	17
Division of Information Services	131	127	152	165	165
Total Technology Services	<u>145</u>	<u>141</u>	<u>168</u>	<u>182</u>	<u>182</u>
Fleet Management Services					
Finance and Management Administration	8	8	9	9	9
Division of Fleet Management	119	119	132	133	133
Total Fleet Services	<u>127</u>	<u>127</u>	<u>141</u>	<u>142</u>	<u>142</u>
Construction Inspection Fund					
Service Administration	5	6	8	8	8
Design & Construction	63	61	71	72	72
Total Construction Inspection Fund	<u>68</u>	<u>67</u>	<u>79</u>	<u>80</u>	<u>80</u>
Employee Benefits					
Department of Human Resources	28	30	32	32	32
<u>ENTERPRISE FUNDS</u>					
Water System Enterprise					
Division of Power and Water	390	382	467	467	467
Sewerage System Enterprise					
Division of Sewers and Drains	393	358	470	470	470
Storm System Enterprise					
Division of Sewers and Drains	21	21	26	26	26
Electricity Enterprise					
Division of Power and Water	89	82	110	110	110
Various Enterprise Funds					
Public Utilities Director's Office	196	192	239	246	246
Mobility Enterprise					
Administration	0	0	0	7	7
Parking Services	0	0	53	55	55
Total Mobility Enterprise	<u>0</u>	<u>0</u>	<u>53</u>	<u>62</u>	<u>62</u>
Grand Total All Funds	<u>7,791</u>	<u>7,716</u>	<u>8,684</u>	<u>8,964</u>	<u>9,017</u>

GENERAL FUND 2023 AMENDED BUDGET SUMMARY BY AREA OF EXPENSE

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	\$ 5,656,378	\$ 5,656,378	\$ 65,000	\$ 65,000	\$ 351,708	\$ 351,708	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 6,076,086	\$ 6,076,086
City Auditor														
City Auditor	4,784,828	4,784,828	32,500	32,500	805,920	805,920	1,000	1,000	-	-	-	-	5,624,248	5,624,248
Income Tax	8,995,824	8,995,824	78,500	78,500	1,246,844	1,246,844	500	500	-	-	-	-	10,321,668	10,321,668
Total	13,780,652	13,780,652	111,000	111,000	2,052,764	2,052,764	1,500	1,500	-	-	-	-	15,945,916	15,945,916
City Treasurer	1,234,285	1,234,285	4,200	4,200	336,246	336,246	-	-	-	-	-	-	1,574,731	1,574,731
City Attorney														
City Attorney	15,497,377	15,497,377	96,500	96,500	710,282	710,282	3,000	3,000	-	-	87,565	87,565	16,394,724	16,394,724
Real Estate	186,754	186,754	-	-	-	-	-	-	-	-	-	-	186,754	186,754
Total	15,684,131	15,684,131	96,500	96,500	710,282	710,282	3,000	3,000	-	-	87,565	87,565	16,581,478	16,581,478
Municipal Court Judges	22,931,653	23,015,929	152,244	152,244	2,684,704	2,859,704	-	-	-	-	490,000	490,000	26,268,601	26,517,877
Municipal Court Clerk	14,032,743	14,882,743	140,834	140,834	1,136,580	886,580	-	-	-	-	-	-	15,310,157	15,910,157
Civil Service	4,576,680	4,576,680	37,135	37,135	1,176,362	1,276,352	3,500	3,500	-	-	-	-	5,793,667	5,893,667
Public Safety														
Administration	9,987,116	9,987,116	30,367	30,367	4,981,308	4,981,308	150	150	-	-	-	-	14,998,941	14,998,941
Support Services	18,229,255	18,229,255	809,175	809,175	3,962,377	3,962,377	5,800	5,800	-	-	-	-	23,006,607	23,006,607
Police	343,203,479	343,203,479	6,743,585	6,743,585	21,180,585	21,180,585	255,000	255,000	-	-	-	-	371,382,649	371,382,649
Fire	278,237,753	278,237,753	5,849,964	5,849,964	13,590,660	13,590,660	125,000	125,000	80,000	80,000	-	-	297,883,377	297,883,377
Total	649,657,603	649,657,603	13,433,091	13,433,091	43,714,930	43,714,930	385,950	385,950	80,000	80,000	-	-	707,271,574	707,271,574
Office of the Mayor														
Mayor	4,687,284	4,197,284	98,000	48,000	3,746,106	296,106	2,000	2,000	-	-	-	-	8,543,390	4,543,390
Office of Diversity & Inclusion	1,600,968	1,600,968	20,000	20,000	380,990	380,990	-	-	-	-	-	-	2,001,958	2,001,958
Office of CelebrateOne	1,437,442	1,437,442	10,000	10,000	390,256	390,256	-	-	-	-	-	-	1,837,698	1,837,698
Office of Education	328,416	328,416	7,000	7,000	12,934,074	13,934,074	-	-	-	-	-	-	13,269,490	14,269,490
Office of Violence Prevention	-	500,000	-	50,000	-	3,450,000	-	-	-	-	-	-	-	4,000,000
Total	8,064,110	8,064,110	135,000	135,000	18,451,426	18,451,426	2,000	2,000	-	-	-	-	26,662,536	26,662,536
Inspector General	1,529,603	1,529,603	25,000	25,000	390,447	390,447	-	-	-	-	-	-	1,945,050	1,945,050
Building and Zoning Services														
Building & Zoning	311,069	311,069	-	-	-	-	-	-	-	-	-	-	311,069	311,069
Code Enforcement	6,874,876	6,874,876	75,400	75,400	772,180	772,180	9,000	9,000	-	-	-	-	7,731,456	7,731,456
Total	7,185,945	7,185,945	75,400	75,400	772,180	772,180	9,000	9,000	-	-	-	-	8,042,525	8,042,525
Development														
Administration	3,974,310	3,974,310	21,100	21,100	8,976,460	8,976,460	151,000	151,000	-	-	-	-	13,122,870	13,122,870
Econ. Development	1,822,778	1,822,778	5,400	5,400	3,786,835	3,786,835	1,000	1,000	-	-	-	-	5,616,013	5,616,013
Planning	2,115,174	2,115,174	7,000	7,000	73,496	73,496	1,000	1,000	-	-	-	-	2,196,670	2,196,670
Housing	2,512,768	2,512,768	9,500	9,500	5,805,315	5,805,315	11,000	11,000	-	-	-	-	8,338,583	8,338,583
Land Redevelopment	623,801	623,801	-	-	1,000	1,000	-	-	-	-	-	-	624,801	624,801
Total	11,048,831	11,048,831	43,000	43,000	18,643,106	18,643,106	164,000	164,000	-	-	-	-	29,898,937	29,898,937
Finance and Management														
Finance Administration	3,297,375	3,297,375	23,000	23,000	3,070,272	3,320,272	-	-	-	-	-	-	6,390,647	6,640,647
Financial Management	3,220,760	3,220,760	14,000	14,000	1,721,339	1,721,339	-	-	-	-	-	-	4,956,099	4,956,099
Facilities Management	9,358,196	9,358,196	952,000	952,000	9,913,361	9,913,361	3,000	3,000	-	-	-	-	20,226,557	20,226,557
Total	15,876,331	15,876,331	989,000	989,000	14,704,972	14,954,972	3,000	3,000	-	-	-	-	31,573,303	31,823,303
Finance City-wide	-	-	-	-	-	-	-	-	-	-	60,276,963	76,989,073	60,276,963	76,989,073
Finance Technology (pays gf agency bills)	-	-	-	-	26,870,460	26,870,460	-	-	-	-	-	-	26,870,460	26,870,460
Human Resources	1,919,680	1,919,680	48,847	48,847	1,437,780	1,437,780	-	-	-	-	-	-	3,406,307	3,406,307
Neighborhoods	6,573,330	6,573,330	88,000	88,000	3,322,181	3,342,181	3,500	3,500	-	-	52,500	52,500	10,039,611	10,059,511
Health	-	-	-	-	-	-	-	-	-	-	32,742,198	32,742,198	32,742,198	32,742,198
Recreation and Parks	-	-	-	-	-	-	-	-	-	-	50,449,636	50,449,636	50,449,636	50,449,636
Public Service														
Administration	876,930	876,930	-	-	9,533	9,533	-	-	-	-	-	-	886,463	886,463
Refuse Collection	19,068,496	19,068,496	603,500	603,500	47,029,905	47,029,905	62,000	62,000	640,000	640,000	-	-	67,403,901	67,403,901
Total	19,945,426	19,945,426	603,500	603,500	47,039,438	47,039,438	62,000	62,000	640,000	640,000	-	-	68,290,364	68,290,364
Total General Operating Fund	\$ 799,697,384	\$ 800,631,657	\$ 16,047,751	\$ 16,047,751	\$ 182,795,556	\$ 184,090,556	\$ 640,450	\$ 640,450	\$ 720,000	\$ 720,000	\$ 144,098,862	\$ 160,810,972	\$ 1,144,000,000	\$ 1,162,941,386

GENERAL FUND PERSONNEL SUMMARY -- FULL-TIME

	2020	2021	2022	2023	2023
	Actual	Actual	Budgeted	Proposed	Amended
City Council	42	42	44	46	46
City Auditor					
City Auditor	31	36	35	37	37
Income Tax	66	58	84	84	84
Total	97	94	119	121	121
City Treasurer	8	8	9	9	9
City Attorney					
City Attorney	124	122	128	130	130
Real Estate	1	1	1	1	1
Total	125	123	129	131	131
Municipal Court Judges	194	203	220	232	241
Municipal Court Clerk	152	150	170	172	172
Civil Service	32	36	37	40	40
Public Safety					
Administration	12	57	68	85	85
Support Services	38	138	194	196	196
Police- Non Uniformed	350	204	252	269	269
Police- Uniformed	1,947	1,922	1,936	2,021	1,996
Fire- Non Uniformed	50	38	50	57	50
Fire- Uniformed	1,592	1,585	1,637	1,703	1,703
Total	3,989	3,944	4,137	4,331	4,299
Office of the Mayor					
Mayor	27	23	27	34	27
Office of Diversity and Inclusion	9	10	14	14	14
Office of CelebrateOne	0	7	9	9	9
Office of Education	2	2	2	2	2
Office of Violence Prevention	0	0	0	0	4
Total	38	42	52	56	56
Inspector General	0	0	10	7	13
Building and Zoning Services					
Building & Zoning	0	3	3	2	2
Code Enforcement	0	78	83	66	66
Total	0	81	86	69	69
Development					
Administration	20	23	25	28	28
Economic Development	15	11	15	15	15
Code Enforcement	75	0	0	0	0
Planning	16	15	20	20	20
Housing	17	13	24	24	24
Land Redevelopment	6	8	6	6	6
Total	149	70	89	93	93
Finance and Management					
Administration	28	29	31	31	31
Financial Management	23	24	28	28	28
Facilities Management	89	90	107	107	107
Total	140	143	166	166	166
Human Resources	15	13	14	14	14
Neighborhoods	42	47	52	65	65
Public Service					
Administration	6	6	6	7	7
Refuse Collection	180	180	226	239	240
Total	186	186	232	246	247
Total General Fund	5,209	5,182	5,566	5,797	5,781