



ANDREW J. GINTHER, MAYOR

DEPARTMENT OF FINANCE
AND MANAGEMENT

City of Columbus 2024 Adopted Budget

**Prepared by:
Department of Finance and Management
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City of Columbus 2024 Adopted Budget

This year, the process for the 2024 budget began in the second quarter of 2023 when Department of Finance and Management staff projected total 2024 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 2023 general fund amended budget (minus internal service charges) to Finance and Management’s 2024 general fund resource projection at that time, less the aforementioned deductions.

On October 24, 2023, the City Auditor’s estimate of available resources for 2024 totaled \$1,164,700,000, including a carry-over fund balance of \$34,004,000. The administration proposed a 2024 general fund operating budget, as submitted to City Council, totaling \$1,194,700,000 which includes a transfer from the basic city services fund of \$30,000,000.

At year-end, the auditor revised her estimate to include \$16,879,657 in additional resources. As a result, the 2024 amended general fund budget of \$1,211,579,657 was adopted by City Council on March 4, 2024 (ordinance 3011-2023). Council utilized the additional capacity to adjust the general fund budget by increasing Council’s budget \$20,000 to accommodate a legal intern. The budget for the City Treasurer increased in the amount of \$296,325 to provide for additional staff resources and external consulting services. Funding of \$500,000 was added to the Division of Police personnel budget to increase staffing of public records technicians. Further, Council added \$16,063,332 to the Finance city-wide account with transfers being made to Council’s 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	\$3,070,000
Public Safety Initiatives Subfund	\$1,500,000
Neighborhood Initiatives Subfund	<u>\$11,150,000</u>
Total	\$15,720,000

The “Other Funds” ordinance (3012-2023) was amended upward by a total of \$850,000 in the Public Health Department in support of tobacco cessation programming, infant and maternal mortality and community health initiatives. The Department of Recreation and Parks’ operating budget was increased \$895,000 in support of the expanded Recreation Center Without Walls initiative, nature conservation programming and education, special event needs, and additional support for human service agencies. In addition, the Department of Public Utilities’ appropriations were increased \$250,000 using existing cash within their operating funds in support of the Empowered! Workforce development initiative.

2024 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	\$ 863,686,158	\$ 854,502,483	\$ 16,715,121	\$ 16,715,121	\$ 180,861,340	\$ 180,861,340	\$ 19,057,150	\$ 19,057,150	\$ 460,000	\$ 460,000	\$ -	\$ -	\$ 133,920,334	\$ 139,983,563	\$ 1,194,700,000	\$ 1,211,579,657
SPECIAL REVENUE FUNDS																
Municipal Court Computer Fund																
Judges	119,228	119,228	65,103	65,103	143,453	143,453	-	-	-	-	-	-	-	-	327,784	327,784
Clerk	-	-	81,000	81,000	1,003,485	1,003,485	-	-	-	-	-	-	-	-	1,084,485	1,084,485
Total Court Computer	119,228	119,228	146,103	146,103	1,146,938	1,146,938	-	-	-	-	-	-	-	-	1,412,269	1,412,269
Street Construction, Main. & Repair																
Service Administration	6,859,323	6,859,323	41,000	41,000	2,160,814	2,160,814	3,000	3,000	140,000	140,000	-	-	-	-	9,204,137	9,204,137
Traffic Management	13,756,337	13,756,337	2,833,000	2,833,000	3,505,408	3,505,408	63,000	63,000	4,355,000	4,355,000	-	-	-	-	24,512,745	24,512,745
Infrastructure Management	21,333,476	21,333,476	1,379,000	1,379,000	19,509,377	19,509,377	70,000	70,000	1,300,000	1,300,000	-	-	-	-	43,591,853	43,591,853
Design & Construction	5,230,005	5,230,005	15,000	15,000	2,071,509	2,071,509	3,500	3,500	60,000	60,000	-	-	-	-	7,380,014	7,380,014
Total SCMR	47,179,141	47,179,141	4,268,000	4,268,000	27,247,108	27,247,108	139,500	139,500	5,855,000	5,855,000	-	-	-	-	84,688,749	84,688,749
Development Services Fund																
Building & Zoning	21,554,670	21,554,670	169,100	169,100	8,583,529	8,583,529	148,500	148,500	295,000	295,000	-	-	-	-	30,750,799	30,750,799
Code Enforcement	1,772,382	1,772,382	-	-	-	-	-	-	-	-	-	-	-	-	1,772,382	1,772,382
Total Development Services	23,327,052	23,327,052	169,100	169,100	8,583,529	8,583,529	148,500	148,500	295,000	295,000	-	-	-	-	32,523,181	32,523,181
Private Inspection Fund																
Service Administration	110,161	110,161	9,000	9,000	16,000	16,000	-	-	-	-	-	-	-	-	135,161	135,161
Design & Construction	3,986,026	3,986,026	71,300	71,300	1,078,143	1,078,143	3,000	3,000	150,000	150,000	-	-	-	-	5,288,469	5,288,469
Total Private Inspection	4,096,187	4,096,187	80,300	80,300	1,094,143	1,094,143	3,000	3,000	150,000	150,000	-	-	-	-	5,423,630	5,423,630
Health Special Revenue																
Department of Public Health	33,464,159	33,464,159	1,470,398	1,470,398	8,463,779	8,463,779	55,000	905,000	-	-	-	-	-	-	43,453,336	44,303,336
Rec. and Parks Oper. & Extension																
Department of Recreation & Parks	53,939,944	53,203,941	3,607,858	3,834,183	16,359,799	15,464,414	2,144,750	2,344,750	-	-	-	-	182,489	182,489	74,134,777	75,029,777
Broad Street Operations Fund																
Division of Facilities Management	1,118,730	1,118,730	-	-	400,000	400,000	-	-	-	-	-	-	-	-	1,518,730	1,518,730
E-911 Fund																
Support Services	1,566,228	1,566,228	-	-	-	-	-	-	-	-	-	-	-	-	1,566,228	1,566,228
Emergency Human Services Fund																
Development Administration	-	-	-	-	3,235,000	3,235,000	-	-	-	-	-	-	-	-	3,235,000	3,235,000

2024 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	\$ 512,209	\$ 512,209	\$ 218,676	\$ 218,676	\$ 1,437,630	\$ 1,437,630	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,168,515	\$ 2,168,515
Land Acquisition																
Real Estate	1,177,668	1,177,668	30,000	30,000	114,854	114,854	2,000	2,000	-	-	-	-	-	-	1,324,522	1,324,522
Technology Services																
Administration	2,997,375	2,997,375	847,367	847,367	9,780,098	9,780,098	-	-	104,040	104,040	-	-	-	-	13,728,880	13,728,880
Information Services	22,609,232	22,609,232	469,124	469,124	12,982,909	12,982,909	1,000	1,000	100,000	100,000	7,124,772	7,124,772	-	-	43,287,037	43,287,037
Total Technology Services	25,606,607	25,606,607	1,316,491	1,316,491	22,763,007	22,763,007	1,000	1,000	204,040	204,040	7,124,772	7,124,772	-	-	57,015,917	57,015,917
Fleet Management Services																
Division of Fleet Management	13,738,810	13,738,810	19,087,500	19,087,500	8,555,332	8,555,332	1,500	1,500	25,000	25,000	4,235,679	4,235,679	-	-	45,643,821	45,643,821
Finance and Management Administration	997,560	997,560	-	-	-	-	-	-	-	-	-	-	-	-	997,560	997,560
Total Fleet Management Services	14,736,370	14,736,370	19,087,500	19,087,500	8,555,332	8,555,332	1,500	1,500	25,000	25,000	4,235,679	4,235,679	-	-	46,641,381	46,641,381
Construction Inspection Fund																
Service Administration	1,183,476	1,183,476	12,000	12,000	35,000	35,000	-	-	-	-	-	-	-	-	1,230,476	1,230,476
Design & Construction	9,300,737	9,300,737	165,500	165,500	2,397,087	2,397,087	7,000	7,000	350,000	350,000	-	-	-	-	12,220,324	12,220,324
Total Construction Inspection Fund	10,484,213	10,484,213	177,500	177,500	2,432,087	2,432,087	7,000	7,000	350,000	350,000	-	-	-	-	13,450,800	13,450,800
Employee Benefits																
Department of Human Resources	4,627,426	4,627,426	69,048	69,048	2,377,776	2,377,776	-	-	-	-	-	-	-	-	7,074,250	7,074,250
Department of Finance and Management	-	-	-	-	627,000	627,000	-	-	-	-	-	-	-	-	627,000	627,000
Total Employee Benefits	4,627,426	4,627,426	69,048	69,048	3,004,776	3,004,776	-	-	-	-	-	-	-	-	7,701,250	7,701,250
ENTERPRISE FUNDS																
Various Enterprise Funds																
Public Utilities Director's Office	26,066,748	26,066,748	1,269,942	1,269,942	17,209,428	17,209,428	54,000	54,000	720,000	720,000	-	-	-	-	45,320,118	45,320,118
Water System Enterprise																
Division of Water	51,444,057	51,444,057	33,056,750	33,056,750	46,548,728	46,548,728	78,000	78,000	3,871,500	3,871,500	110,649,031	110,649,031	-	-	245,648,066	245,648,066
Sewerage System Enterprise																
Division of Sewers and Drains	50,297,321	50,297,321	19,115,684	19,115,684	72,546,414	72,546,414	119,500	119,500	3,998,700	3,998,700	181,105,717	181,105,717	45,313,933	45,313,933	372,497,269	372,497,269
Storm System Enterprise																
Division of Sewers and Drains	2,432,619	2,432,619	167,520	167,520	27,276,716	27,276,716	20,000	20,000	93,000	93,000	16,156,688	16,156,688	-	-	46,146,543	46,146,543
Electricity Enterprise																
Division of Electricity	10,904,884	10,904,884	66,888,265	66,888,265	16,942,269	17,162,203	45,000	45,000	11,350,500	11,350,500	3,569,025	3,569,025	-	-	109,669,877	109,919,877
Mobility Enterprise																
Administration	1,093,494	1,093,494	34,000	34,000	430,000	430,000	-	-	-	-	-	-	-	-	1,557,494	1,557,494
Parking Services	6,172,015	6,172,015	224,000	224,000	13,042,897	13,042,897	53,000	53,000	120,000	120,000	4,725,000	4,725,000	-	-	24,336,912	24,336,912
Total Mobility Enterprise	7,265,509	7,265,509	258,000	258,000	13,472,897	13,472,897	53,000	53,000	120,000	120,000	4,725,000	4,725,000	-	-	25,894,406	25,894,406
Grand Total All Funds	\$ 1,228,062,465	\$ 1,224,132,780	\$ 168,442,266	\$ 168,338,581	\$ 478,665,648	\$ 479,020,323	\$ 21,928,900	\$ 22,978,900	\$ 27,492,740	\$ 27,492,740	\$ 327,565,912	\$ 327,565,912	\$ 169,416,653	\$ 185,479,985	\$ 2,416,184,564	\$ 2,435,009,221

ALL FUNDS PERSONNEL SUMMARY (FTE'S)

Fund Name Division or Department	2021 Actual	2022 Actual	2023 Budgeted	2024 Proposed	2024 Amended
GENERAL FUND	5,182	5,205	5,781	5,936	5,943
SPECIAL REVENUE FUNDS					
Street Construction, Main. & Repair					
Service Administration	47	45	57	56	56
Traffic Management	107	102	130	130	130
Infrastructure Management	158	182	210	208	210
Design & Construction	32	30	38	37	37
Total SCMR	344	359	435	431	433
Development Services Fund					
Building & Zoning	156	145	171	173	173
Code Enforcement	0	0	17	17	17
	156	145	188	190	190
Private Inspection Fund					
Service Administration	1	1	1	1	1
Design & Construction	26	25	31	31	31
Total Private Construction	27	26	32	32	32
Health Special Revenue					
Department of Public Health	253	286	330	331	331
Rec. and Parks Oper. & Extension					
Department of Recreation & Parks	303	350	415	438	442
Property Management Fund					
1111 E. Broad St. Operation Fund	0	0	0	14	14
Municipal Court Computer Fund					
Judges	1	1	1	1	1
Clerk	0	0	5	0	0
Total Municipal Court Computer	1	1	6	1	1
Parking Meter Program Fund					
Service Administration	0	0	0	0	0
Parking Services	36	0	0	0	0
Total Parking Meter Program	36	0	0	0	0

ALL FUNDS PERSONNEL SUMMARY (FTE'S) (CONT.)

Fund Name Division or Department	2021 Actual	2022 Actual	2023 Budgeted	2024 Proposed	2024 Amended
INTERNAL SERVICE FUNDS					
Print and Mail Services					
Mailroom Services	2	2	2	2	2
Print Services	4	1	3	3	3
Total Print and Mail Services	6	3	5	5	5
Land Acquisition					
Real Estate	9	8	8	8	8
Technology Services					
Technology Administration	14	15	17	17	17
Division of Information Services	127	126	165	165	165
Total Technology Services	141	141	182	182	182
Fleet Management Services					
Finance and Management Administration	8	6	9	8	8
Division of Fleet Management	119	127	133	131	131
Total Fleet Services	127	133	142	139	139
Construction Inspection Fund					
Service Administration	6	7	8	9	9
Design & Construction	61	59	72	72	72
Total Construction Inspection Fund	67	66	80	81	81
Employee Benefits					
Department of Human Resources	30	30	32	36	36
ENTERPRISE FUNDS					
Water System Enterprise					
Division of Power and Water	382	352	467	503	503
Sewerage System Enterprise					
Division of Sewers and Drains	358	359	470	475	475
Storm System Enterprise					
Division of Sewers and Drains	21	22	26	25	25
Electricity Enterprise					
Division of Power and Water	82	83	110	110	110
Various Enterprise Funds					
Public Utilities Director's Office	192	193	246	257	257
Mobility Enterprise					
Administration	0	6	7	8	8
Parking Services	0	40	55	60	60
Total Mobility Enterprise	0	46	62	68	68
Grand Total All Funds	7,717	7,808	9,017	9,261	9,274

GENERAL FUND 2024 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	\$ 6,588,861	\$ 6,608,861	\$ 49,000	\$ 49,000	\$ 421,080	\$ 421,080	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 7,061,941	\$ 7,081,941
City Auditor														
Income Tax	5,352,897	5,352,897	32,000	32,000	967,901	967,901	500	500	-	-	-	-	6,353,298	6,353,298
Total	9,013,007	9,013,007	78,500	78,500	5,141,450	5,141,450	500	500	-	-	-	-	14,233,457	14,233,457
	14,365,904	14,365,904	110,500	110,500	6,109,351	6,109,351	1,000	1,000	-	-	-	-	20,586,755	20,586,755
City Treasurer	1,928,418	1,524,743	4,200	4,200	375,697	375,697	-	-	-	-	-	-	1,608,315	1,904,640
City Attorney														
City Attorney	16,227,530	16,227,530	97,400	97,400	483,264	483,264	3,000	3,000	-	-	97,827	97,827	16,909,021	16,909,021
Real Estate	249,092	249,092	-	-	-	-	-	-	-	-	-	-	249,092	249,092
Total	16,476,622	16,476,622	97,400	97,400	483,264	483,264	3,000	3,000	-	-	97,827	97,827	17,158,113	17,158,113
Municipal Court Judges	23,852,219	23,852,219	191,781	191,781	3,132,596	3,132,596	-	-	-	-	490,000	490,000	27,666,596	27,666,596
Municipal Court Clerk	16,505,494	16,505,494	147,950	147,950	1,177,161	1,177,161	-	-	-	-	-	-	17,830,605	17,830,605
Civil Service	5,120,387	5,120,387	85,314	85,314	1,183,601	1,183,601	303,500	303,500	20,000	20,000	-	-	6,712,802	6,712,802
Public Safety														
Administration	10,129,249	10,129,249	30,367	30,367	5,031,476	5,031,476	150	150	-	-	-	-	15,191,242	15,191,242
Support Services	21,153,479	21,153,479	809,175	809,175	5,241,154	5,241,154	5,800	5,800	120,000	120,000	-	-	27,329,608	27,329,608
Police	360,670,588	361,170,588	6,615,685	6,615,685	22,357,490	22,357,490	297,000	297,000	40,000	40,000	-	-	389,980,763	390,480,763
Fire	298,541,731	298,541,731	6,554,964	6,554,964	15,379,644	15,379,644	125,000	125,000	80,000	80,000	-	-	320,681,339	320,681,339
Total	690,495,047	690,995,047	14,010,191	14,010,191	48,009,764	48,009,764	427,950	427,950	240,000	240,000	-	-	753,182,952	753,682,952
Office of the Mayor														
Mayor	4,144,214	4,144,214	76,500	76,500	418,856	418,856	2,000	2,000	-	-	-	-	4,641,570	4,641,570
Office of Diversity & Inclusion	1,690,746	1,690,746	10,000	10,000	798,276	798,276	20,000	20,000	-	-	-	-	2,519,022	2,519,022
Office of CelebrateOne	1,553,705	1,553,705	20,000	20,000	389,664	389,664	25,000	25,000	-	-	-	-	1,988,369	1,988,369
Office of Education	340,553	340,553	7,000	7,000	13,204,251	13,204,251	-	-	-	-	-	-	13,551,804	13,551,804
Office of Violence Prevention	1,155,887	1,155,887	25,000	25,000	3,341,000	3,341,000	-	-	-	-	-	-	4,521,887	4,521,887
Total	8,885,105	8,885,105	138,500	138,500	18,152,047	18,152,047	47,000	47,000	-	-	-	-	27,222,652	27,222,652
Inspector General	2,028,172	2,028,172	21,000	21,000	327,800	327,800	-	-	-	-	-	-	2,376,972	2,376,972
Building and Zoning Services														
Building & Zoning	281,941	281,941	-	-	-	-	-	-	-	-	-	-	281,941	281,941
Code Enforcement	7,089,559	7,089,559	71,237	71,237	764,001	764,001	9,000	9,000	-	-	-	-	7,933,797	7,933,797
Total	7,371,500	7,371,500	71,237	71,237	764,001	764,001	9,000	9,000	-	-	-	-	8,215,738	8,215,738
Development														
Administration	4,494,035	4,494,035	37,100	37,100	2,748,224	2,748,224	12,305,700	12,305,700	-	-	-	-	19,585,059	19,585,059
Econ. Development	1,910,095	1,910,095	5,400	5,400	3,156,880	3,156,880	1,596,000	1,596,000	-	-	-	-	6,668,375	6,668,375
Planning	2,191,803	2,191,803	7,000	7,000	134,876	134,876	1,000	1,000	-	-	-	-	2,334,679	2,334,679
Housing	3,846,314	3,846,314	8,500	8,500	721,851	721,851	30,000	30,000	-	-	-	-	4,606,665	4,606,665
Land Redevelopment	1,278,670	1,278,670	-	-	1,000	1,000	-	-	-	-	-	-	1,279,670	1,279,670
Total	13,720,917	13,720,917	58,000	58,000	6,762,831	6,762,831	13,932,700	13,932,700	-	-	-	-	34,474,448	34,474,448
Finance and Management														
Finance Administration	3,651,022	3,651,022	274,000	274,000	2,210,343	2,210,343	-	-	-	-	-	-	6,135,365	6,135,365
Financial Management	3,363,936	3,363,936	14,000	14,000	1,787,452	1,787,452	-	-	-	-	-	-	5,165,388	5,165,388
Facilities Management	9,630,720	9,630,720	968,000	968,000	12,838,460	12,838,460	3,000	3,000	-	-	-	-	23,440,180	23,440,180
Total	16,645,678	16,645,678	1,256,000	1,256,000	16,836,255	16,836,255	3,000	3,000	-	-	-	-	34,740,933	34,740,933
Finance City-wide	-	-	-	-	-	-	-	-	-	-	33,337,000	49,400,332	33,337,000	49,400,332
Finance Technology (pays of agency bills)	-	-	-	-	27,750,280	27,750,280	-	-	-	-	-	-	27,750,280	27,750,280
Human Resources	2,157,952	2,157,952	71,848	71,848	1,428,438	1,428,438	-	-	-	-	-	-	3,658,238	3,658,238
Neighborhoods	7,090,797	7,090,797	104,200	104,200	1,992,931	1,992,931	4,230,000	4,230,000	-	-	52,500	52,500	13,470,428	13,470,428
Health	-	-	-	-	-	-	-	-	-	-	33,617,527	33,617,527	33,617,527	33,617,527
Recreation and Parks	-	-	-	-	-	-	-	-	-	-	56,325,377	56,325,377	56,325,377	56,325,377
Public Service														
Administration	947,700	947,700	-	-	9,633	9,633	-	-	-	-	-	-	957,333	957,333
Refuse Collection	20,205,385	20,205,385	298,000	298,000	45,944,610	45,944,610	97,000	97,000	200,000	200,000	-	-	66,744,995	66,744,995
Total	21,153,085	21,153,085	298,000	298,000	45,954,243	45,954,243	97,000	97,000	200,000	200,000	-	-	67,702,328	67,702,328
Total General Operating Fund	853,686,158	854,502,483	16,715,121	16,715,121	180,861,340	180,861,340	19,057,150	19,057,150	460,000	460,000	128,920,231	139,983,563	1,194,700,000	1,211,579,657

GENERAL FUND PERSONNEL SUMMARY -- FULL-TIME

	2021 Actual	2022 Actual	2023 Budgeted	2024 Proposed	2024 Amended
City Council	42	43	46	54	54
City Auditor					
City Auditor	36	39	37	40	40
Income Tax	58	58	84	80	80
Total	94	97	121	120	120
City Treasurer	8	9	9	8	8
City Attorney					
City Attorney	122	128	130	134	134
Real Estate	1	1	1	1	1
Total	123	129	131	135	135
Municipal Court Judges	203	221	241	238	238
Municipal Court Clerk	150	157	172	186	186
Civil Service	36	38	40	41	41
Public Safety					
Administration	57	68	85	85	85
Support Services	138	142	196	196	196
Police- Non Uniformed	204	195	269	285	288
Police- Uniformed	1,922	1,861	1,996	1,980	1,980
Fire- Non Uniformed	38	48	50	57	57
Fire- Uniformed	1,585	1,582	1,703	1,788	1,788
Total	3,944	3,896	4,299	4,391	4,394
Office of the Mayor					
Mayor	23	20	27	27	27
Office of Diversity and Inclusion	10	9	14	14	14
Office of CelebrateOne	7	8	9	13	13
Office of Education	2	2	2	2	2
Office of Violence Prevention	0	0	4	8	8
Total	42	39	56	64	64
Inspector General	0	10	13	18	18
Building and Zoning Services					
Building & Zoning	3	3	2	3	3
Code Enforcement	78	65	66	66	66
Total	81	68	68	69	69
Development					
Administration	23	29	28	42	32
Economic Development	11	10	15	16	16
Planning	15	15	20	21	21
Housing	13	31	24	25	35
Land Redevelopment	8	6	6	6	10
Total	70	91	93	110	114
Finance and Management					
Administration	29	29	31	33	33
Financial Management	24	25	28	28	28
Facilities Management	90	97	107	112	112
Total	143	151	166	173	173
Human Resources	13	14	14	15	15
Neighborhoods	47	50	65	67	67
Public Service					
Administration	6	6	7	7	7
Refuse Collection	180	186	240	240	240
Total	186	192	247	247	247
Total General Fund	5,182	5,205	5,781	5,936	5,943