

November 10, 2016

Mayor Andrew J. Ginther:

Contained herein is the 2017 Budget which totals \$1.8 billion of which \$869.5 million is for general fund operating expenses. Due to your leadership and the support of City Council, the City Auditor, and the taxpayers, I am pleased to report that the City of Columbus is financially sound. The Mayor's 2017 Budget is balanced while reserve funds (rainy day, 27<sup>th</sup> pay period fund, and Basic City Services) continue to grow and the city is on schedule to meet the financial goal of a \$75 million balance in the Rainy Day Fund by 2018. Columbus also remains one of the largest cities in the nation with a AAA bond rating by all three major rating agencies (Moody's, Fitch, and S & P). This budget serves as the outline for the city's overall financial planning and control for 2017.

Columbus is a vibrant and growing city. It has a large and diverse local economy that benefits from being the seat of state and county government, as well as having a significant number of large education and research institutions. Overall, the greater Columbus area continues to be service oriented with major employers in insurance, public utilities, retail, and banking. Unlike other major cities in the Midwest that have lost population, the population of Columbus increased 10.6 percent between 2000 and 2010. The average annual unemployment rate for greater Columbus for 2016 is four percent which is below the State of Ohio rate and the United States unemployment rate. Revenue growth is largely dependent upon income tax, which makes up 77 percent of the total general fund revenues for 2017. The income tax growth rate for 2016 is projected at just over five percent which is slightly above the past several years. For 2017, a three percent income tax growth rate is projected. The income

tax growth rate has averaged four percent for the past three years. Overall the general fund budget expenditures are projected to increase by four percent from 2016 to 2017. Although, due to conservative fiscal practices, the city historically outperforms the budget, resulting in expenditure savings.

The 2017 budget reflects your priorities and commitment to the people of Columbus for safe and vibrant neighborhoods, a more diverse workforce, enhancements to public safety, positive interactions between police and the community, and delivery of basic neighborhood services.

The 2017 budget contains two organizational changes. In 2016, the Department of Neighborhoods was created to help with neighborhood revitalization, especially in the greater Linden and Hilltop areas of Columbus, by connecting neighborhood resources to residents. The Office of Diversity and Inclusion will replace the Equal Business Opportunity Commission Office in 2017. The Office of Diversity and Inclusion will focus on creating a more diverse city workforce and increasing supplier opportunities for minority and female businesses.

Budget increases for firefighters, naloxone, and body worn cameras are in keeping with the priorities of your administration. Funding for the newly created Women's Commission will focus on pay equity, women's health and nutrition, and safety. The budget also continues your pledge for direct investment in infant mortality and pre-k education for children.

All major labor employment contracts are due to expire in 2017. However, the city has a strong working relationship with the



local unions and the city will continue to negotiate manageable salaries and benefits for the workforce.

Finally, partnerships with Experience Columbus, the Greater Columbus Arts Council, Columbus 2020, and Rev1 Ventures will continue to receive support from the city in 2017. These programs and partnerships allow the city to attract and create new jobs.

Except for the priorities and changes listed above, this document remains a continuation budget that continues to preserve resources and that keeps the city financially strong.

I want to express a special thank you to the outstanding and dedicated Finance and Management Department budget team, as

well as the departmental staff, in preparing this budget. The Finance and Management Department will continue to help ensure the health of the city's finances.

Respectfully submitted,



Joseph A. Lombardi  
Director  
Finance and Management Department





ANDREW J. GINTHER, MAYOR

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## **CITY OF COLUMBUS PROPOSED 2017 BUDGET**

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### **Mayor Andrew J. Ginther**

Presented to  
Columbus City Council  
November 10, 2016

Prepared by Department of Finance and Management  
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#### **With Special Thanks to the Mayor's Staff and Cabinet:**

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Ken Paul *Deputy Chief of Staff*  
Kimber Perfect *Deputy Chief of Staff*  
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Tony Collins	<i>Recreation and Parks</i>	Dr. Teresa Long	<i>Public Health</i>
Tracie Davies	<i>Public Utilities</i>	Scott Messer	<i>Building and Zoning Services</i>
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*Distinguished  
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Ohio**

For the Fiscal Year Beginning

**January 1, 2016**

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Columbus, Ohio for its annual budget for the fiscal year beginning January 1, 2016. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to the GFOA to determine its eligibility for another award.

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