



CITY OF COLUMBUS BUDGET IN BRIEF

COLUMBUS: AMERICA'S OPPORTUNITY CITY

Our 2017 budget is focused on the following strategic priorities that will ensure all residents in every part of the city have the opportunity to thrive:



DIVERSITY & INCLUSION

Promote diversity and inclusion across all city operations, and increase workforce and supplier opportunities for minorities and females



NEIGHBORHOODS

Engage and promote strong, distinct and vibrant neighborhoods with a focus on the greater Linden and Hilltop areas



ECONOMIC DEVELOPMENT

Promote economic opportunity and shared prosperity through public investment and policies that help create jobs, increase median wages, improve access to affordable housing, and strengthen neighborhood infrastructure



EARLY CHILDHOOD DEVELOPMENT AND EDUCATION

Invest in programs and initiatives that reduce infant mortality and prepare children for future success, including high-quality prekindergarten, after-school care and summer programs



SAFETY

Enhance safety in all Columbus neighborhoods through the effective, efficient and sustainable deployment of resources and community-driven safety strategies



OPERATIONAL EFFICIENCIES

Complete a comprehensive review of city operations, identify efficiencies and reinvest savings in critical city services and programs

ALL OPERATING FUNDS

General Fund - \$872.7M (49.6%)

Accounts for all general-purpose transactions which are not required to be accounted for in another fund.

Enterprise Fund - \$613.5M (34.9%)

Used to account for operations where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

Special Revenue Fund - \$173.5M (9.9%)

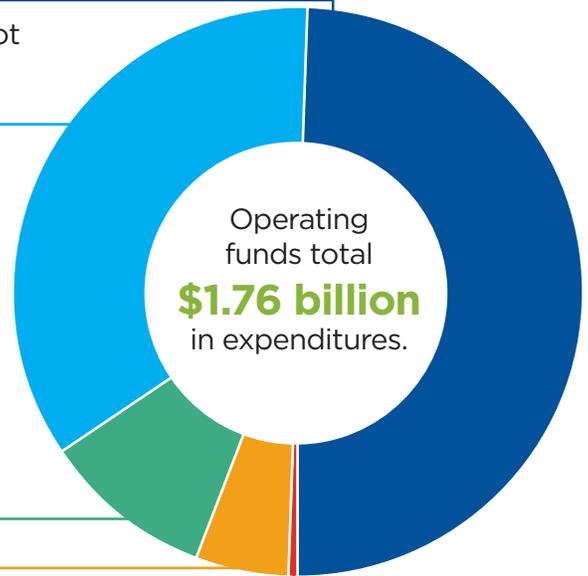
Accounts for the proceeds of specific revenue sources or to finance specified activities as required by law or administrative regulations.

Internal Services Fund - \$91.0M (5.2%)

Accounts for the financing of goods or services provided internally to other departments or agencies on a cost-reimbursement basis.

Community Development Block Grant Fund - \$7.8M (0.4%)

A federal grant established under Title I of the Housing and Community Development Act of 1974 to support community development and affordable housing.



KEY CITY SERVICES

155,568
EMS & Fire Runs

64.1
BILLION
Gallons of Waste
Water Treated

35,000
Immunizations

230
Park Sites

340,000
Trash Collection
Households

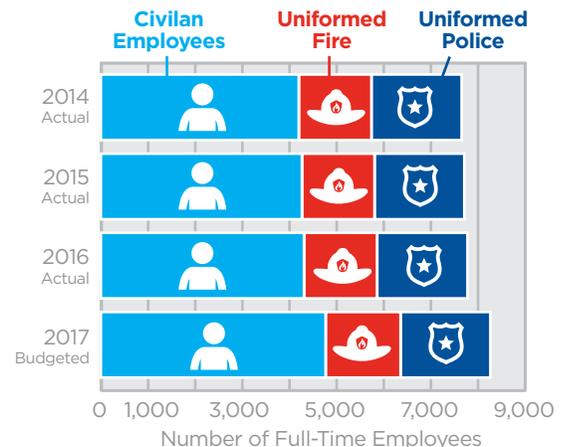
781,771
911 Police
Service Calls

120
Miles of
Multi-use Trail

171,574
Potholes Repaired



FULL-TIME CITY EMPLOYEES



THE GENERAL FUND

HOW IS \$872.7 MILLION OF GENERAL FUND DOLLARS BEING SPENT?



2 Police & 2 Fire classes for new recruits

\$4.34M for the **Department of Neighborhoods**

\$4.73M for **Early Start Initiative**

3,515 jobs created or retained targeted for 2017

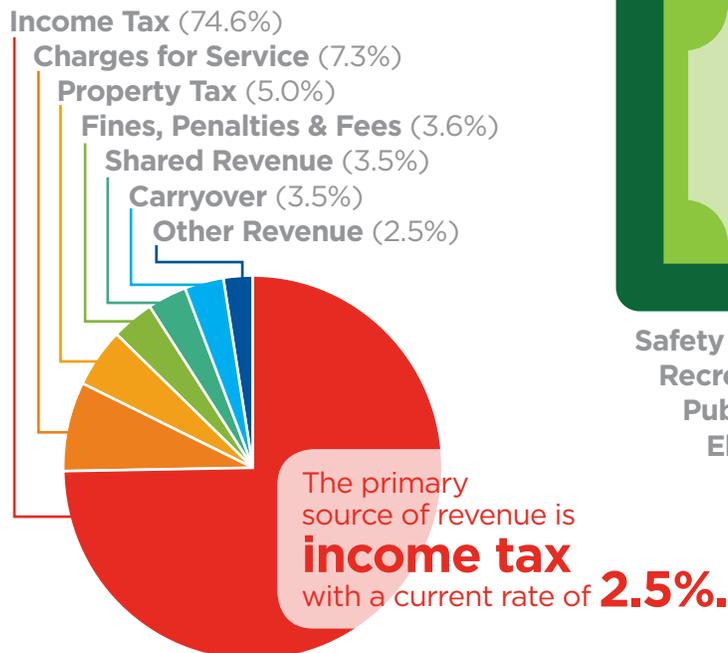
\$500,000 for the general fund's proportionate share of a **comprehensive review of city operations**

\$1.8M for programs aimed to **reduce infant mortality**

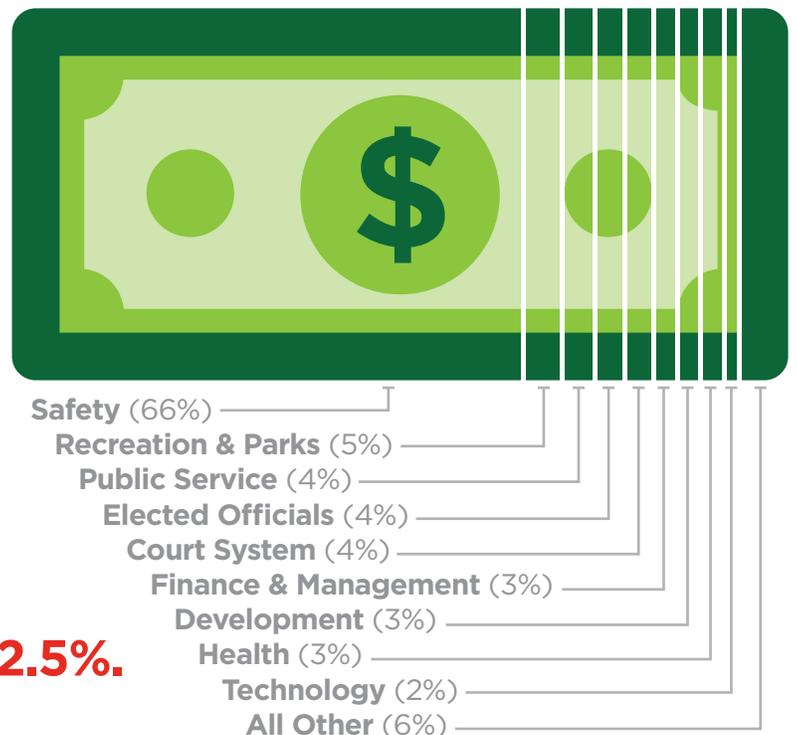
\$1.5M for **diversity recruitment and minority participation** in contracts

\$6.3M for the **Recycling and Yard Waste Program**

WHERE DOES THE MONEY COME FROM?



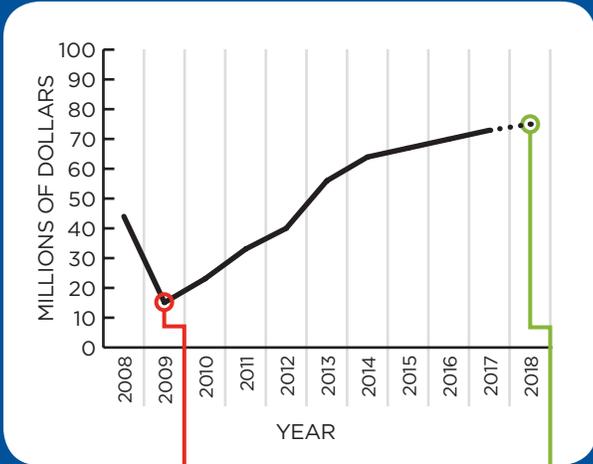
WHAT DEPARTMENTS ARE SUPPORTED?





COLUMBUS IS Prepared

RAINY DAY FUND



2009
\$30M was used to avoid drastic cuts to basic city services.

2018
The city has established a goal of \$75M in savings.

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More City of Columbus budget details can be found online at www.columbus.gov/2017budget



Visit www.columbus.gov for city government news, alerts and service details.

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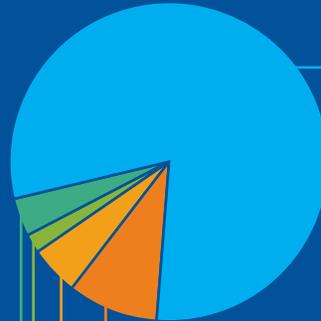
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THE CITY OF
COLUMBUS
ANDREW J. GINTHER, MAYOR



COLUMBUS IS Improving

2017 CAPITAL IMPROVEMENT BUDGET (Proposed Total: \$473.9M)



Utilities - \$374.5M
Major Projects:

- Sanitary Infrastructure Improvements - \$23.9M
- Sanitary Primary Treatment - \$104.8M
- Waterline Improvements - \$19.7M
- Water Plants Infrastructure - \$60.8M

Public Service - \$50.0M Major Projects:
 Resurfacing - \$20.0M; Refuse Equipment - 6.0M; Walkway Improvements - \$4.0M

Rec. & Parks - \$22.8M Major Projects: Facility Renovations - \$8.4M; Greenways Projects - \$3.0M

Safety - \$9.0M Major Projects: Fire Apparatus Replacement - \$6.0M; Facility Renovations - \$3.0M

Other - \$17.6M Major Projects: Housing Preservation - \$2.0M; Technology - \$3.6M; Construction Management - \$8.7M

A MESSAGE FROM MAYOR ANDREW J. GINTHER

Columbus has the fastest growing economy in the Midwest, the lowest unemployment in 25 years and a Triple-A bond rating from all three rating agencies. We continue to attract new residents from across Ohio, the U.S. and the world. I am pleased to report that the state of our city is strong.



Our 2017 budget is focused on strategic priorities that will ensure all residents in every part of the city have the opportunity to thrive. Our long-term view is to make investments that will affect positive change, improve the lives of individuals, provide stability for families and revitalize our neighborhoods.

We are working with public and private partners to create new jobs that offer a family-sustaining wage, while increasing access to affordable housing. We are investing in healthy, safe and strong neighborhoods to reduce infant mortality, expand access to high-quality pre-k, and enhance after school programs for our youth and career development services for families.

All the while, we will look for ways to deliver critical city services more efficiently, and increase our investment in the City's "rainy day fund" to secure our bright future.

Together, we are working to make Columbus America's Opportunity City.

Thank you.