

# CITY OF COLUMBUS BUDGET IN BRIEF

## COLUMBUS: AMERICA'S OPPORTUNITY CITY

Our 2018 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 our opportunity neighborhoods - Franklinton, Hilltop, Linden, Near East, Northland, Near South, Southeast, and Northeast



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



**EARLY CHILDHOOD AND EDUCATION**  
Invest in programs and initiatives that reduce infant mortality and prepare children for future success, including high-quality pre-Kindergarten, after-school care, and summer programs



**PUBLIC SAFETY & HEALTH**  
Enhance health and safety in all Columbus neighborhoods through safe streets and violence reduction initiatives, police and community relations, intervention efforts, and investments in body-worn cameras



**OPERATIONAL EFFICIENCIES**  
Complete a comprehensive review of city operations to identify inefficiencies and reinvest savings in critical city services and programs



**SMART COLUMBUS**  
Develop and implement innovative strategies, in collaboration with public and private partners, for the efficient movement of people and goods where technology and transportation intersect

# ALL OPERATING FUNDS

## General Fund - \$894.0M (49.6%)

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

## Enterprise Fund - \$619.8M (34.4%)

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 - \$188.6M (10.5%)

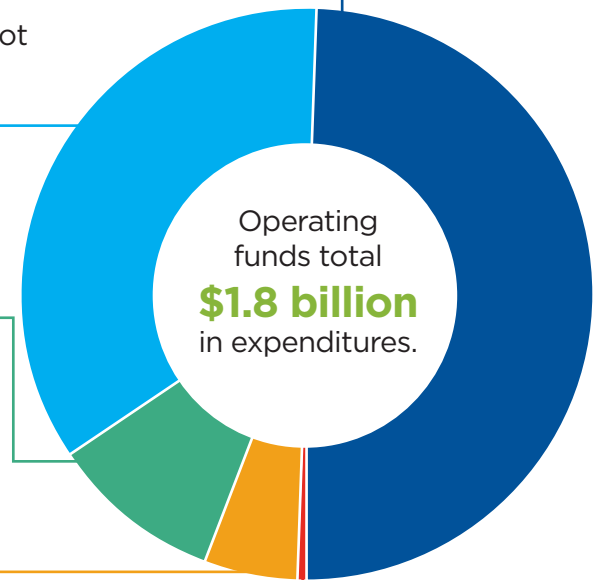
Accounts for the proceeds of specific revenue sources or to finance specified activities as required by law or administrative regulations.

## Internal Services Fund - \$92.3M (5.1%)

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

**167,589**  
EMS & Fire Runs

**61**  
BILLION  
Gallons of Waste  
Water Treated

**30,320**  
Immunizations

**353**  
Park Sites

**340,432**  
Trash Collection  
Households

**674,309**  
911 Police  
Service Calls

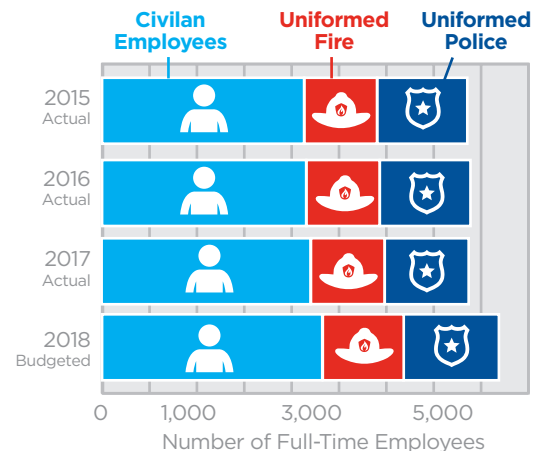
**120**  
Miles of  
Multi-use Trail

**161,574**  
Potholes Repaired

*\*Annual figures, based on services provided in 2017.*



## FULL-TIME CITY EMPLOYEES



# THE GENERAL FUND

## HOW IS \$894 MILLION OF GENERAL FUND DOLLARS BEING SPENT?



**80 firefighter recruits & 100 additional police recruits**

**2,591 jobs** created or retained targeted for 2018

**A comprehensive review** of city operations will be completed

**\$3.55M** for the **Early Start Initiative**

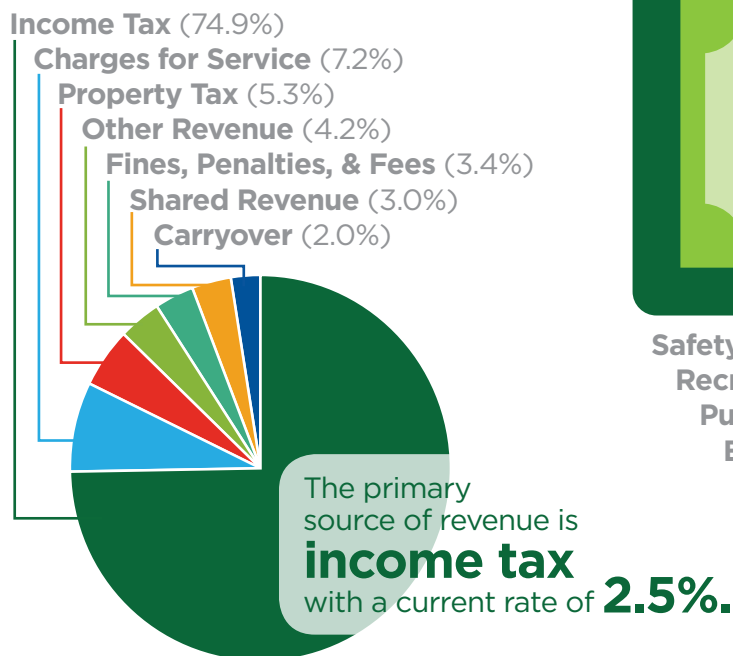
**\$5.4M** for the **Recycling and Yard Waste Program**

**Over \$1M** in support of the **CelebrateOne** initiative

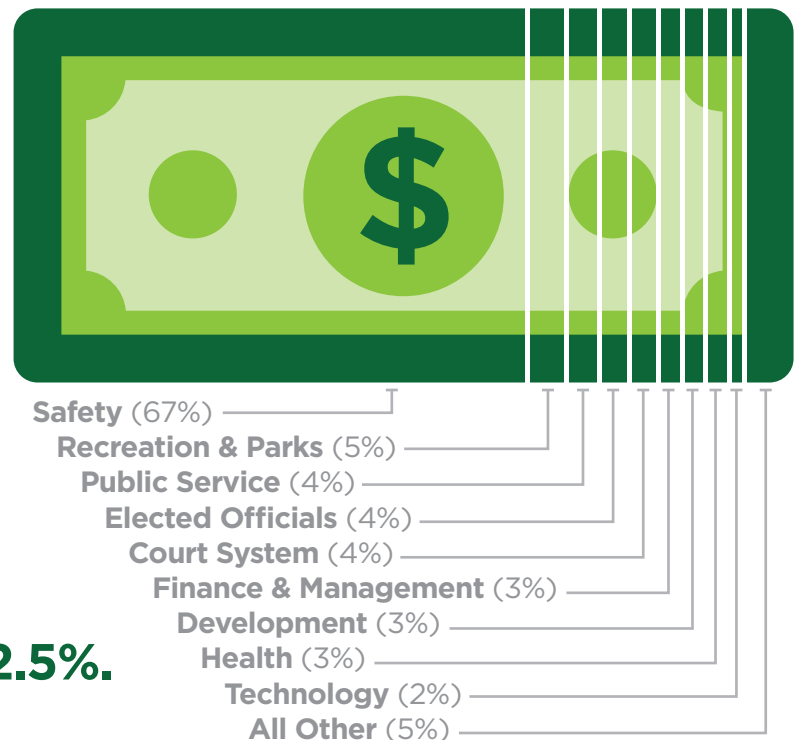
**\$1.3M** for **diversity recruitment** and **supplier diversity** outreach efforts

**A new interdepartmental, comprehensive neighborhood safety strategy**

## WHERE DOES THE MONEY COME FROM?



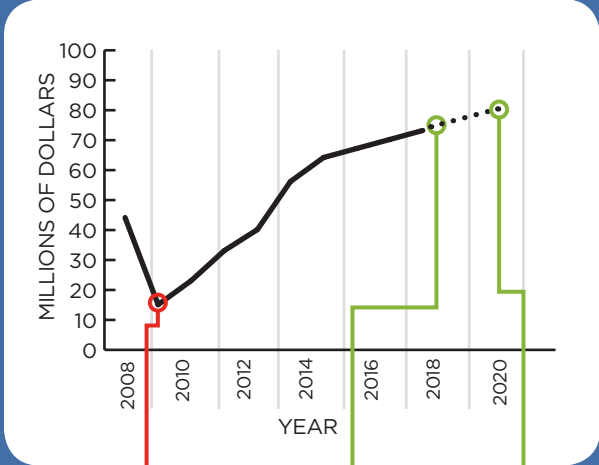
## WHAT DEPARTMENTS ARE SUPPORTED?





# COLUMBUS IS Prepared

## RAINY DAY FUND



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

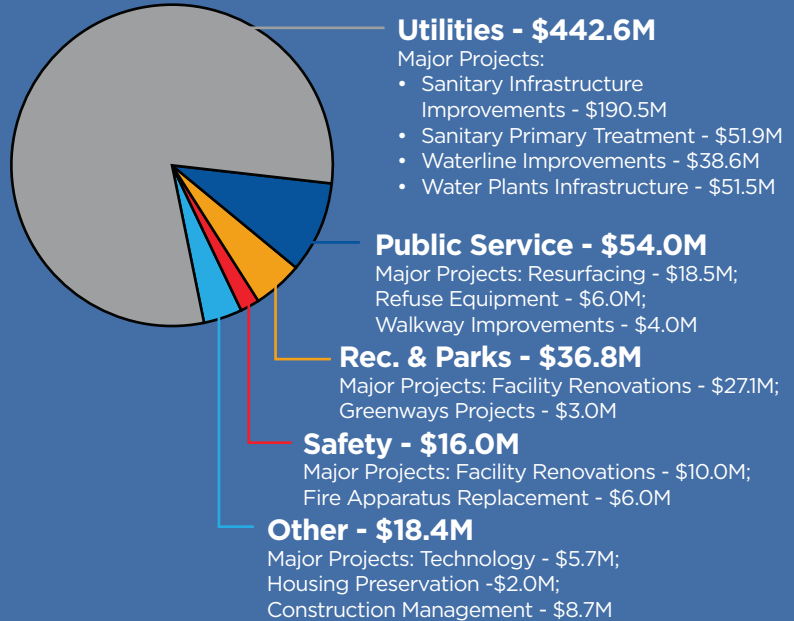
**2018**  
On track to surpass initial goal of \$75M.

**2020**  
New goal of \$80M in savings by year-end.



# COLUMBUS IS Improving

## 2018 CAPITAL IMPROVEMENT BUDGET (Proposed Total: \$567.8M)



**Utilities - \$442.6M**  
Major Projects:  

- Sanitary Infrastructure Improvements - \$190.5M
- Sanitary Primary Treatment - \$51.9M
- Waterline Improvements - \$38.6M
- Water Plants Infrastructure - \$51.5M

**Public Service - \$54.0M**  
Major Projects: Resurfacing - \$18.5M; Refuse Equipment - \$6.0M; Walkway Improvements - \$4.0M

**Rec. & Parks - \$36.8M**  
Major Projects: Facility Renovations - \$27.1M; Greenways Projects - \$3.0M

**Safety - \$16.0M**  
Major Projects: Facility Renovations - \$10.0M; Fire Apparatus Replacement - \$6.0M

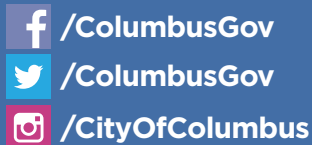
**Other - \$18.4M**  
Major Projects: Technology - \$5.7M; Housing Preservation - \$2.0M; Construction Management - \$8.7M

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THE CITY OF  
**COLUMBUS**  
ANDREW J. GINTHER, MAYOR

## A MESSAGE FROM MAYOR ANDREW J. GINTHER

Our city is experiencing a period of unprecedented growth. We are home to a diverse mix of 860,000 residents, spread over nearly 225 square miles. We are now the 14th largest city in America, and some estimate our population will double in the next 20 to 30 years. Columbus remains the fastest growing economy in the Midwest and our housing market is booming. The city's financial position is strong, and we continue to hold a Triple-A bond rating with all three major bond-rating agencies.



However, while two-thirds of the residents in this city are doing very well, about a third are struggling to make ends meet. As Mayor, I am committed to ensuring every person in every neighborhood has the opportunity to succeed. The future of Columbus depends on all of us ensuring that we have vibrant, safe, and thriving neighborhoods.

Our most challenged neighborhoods have the highest rates of infant mortality, unemployment, poverty, and violent crime. What's more, the impact of violence, gun violence in particular, is having a disproportionate impact on our minority communities. The 2018 proposed budget seeks to reverse these trends by addressing the root causes of these challenges, and investing in the health and safety of our neighborhoods.

The City of Columbus' guiding Smart City principle is that mobility is the great equalizer of the twenty-first century. More specifically, equitable access to transportation is the key to opening pathways to jobs, healthcare, services, and opportunity. Columbus plans to use transportation, powered by holistic solutions and integrated data, to facilitate connections to opportunities that empower residents to live their best lives.

Public safety continues to be the highest priority and single largest financial investment the City of Columbus makes each year. In 2018, more than two-thirds - or \$602.2 million - of the general fund budget is dedicated to the Department of Public Safety. This will allow Columbus to fund new police and fire recruit classes, and to invest in the tools and technology to keep officers, fire fighters, and residents safe.

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