

CITY OF COLUMBUS BUDGET IN BRIEF

2019

COLUMBUS: AMERICA'S OPPORTUNITY CITY

Our 2019 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

Foster a culture of inclusion so that our workforce and suppliers reflect the rich diversity that makes up Columbus



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 by employing new approaches to policing that empower our neighborhoods, invest in our officers, and strategically focus resources



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 - \$914.2M (49.3%)

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

Enterprise Fund - \$632.9M (34.1%)

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 - \$193.7M (10.4%)

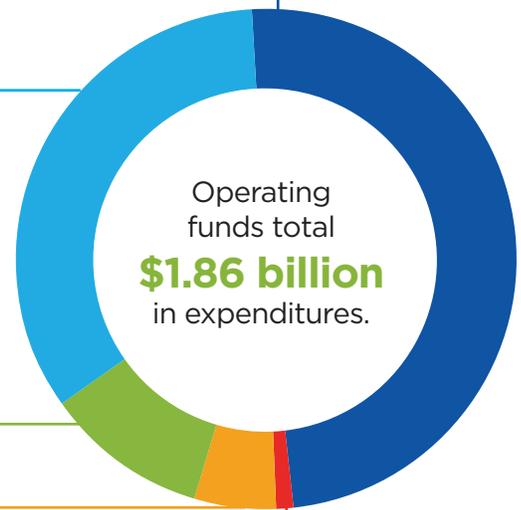
Accounts for the proceeds of specific revenue sources or to finance specified activities as required by law or administrative regulations.

Internal Services Fund - \$97.0M (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 - \$19.0M (1.0%)

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

179,025
EMS & Fire Runs



68 Billion
Gallons of Waste
Water Treated



30,208
Immunizations



375
Park Sites



339,000
Trash Collection
Households



655,332
911 Police
Service Calls



123
Miles of
Multi-Use Trail



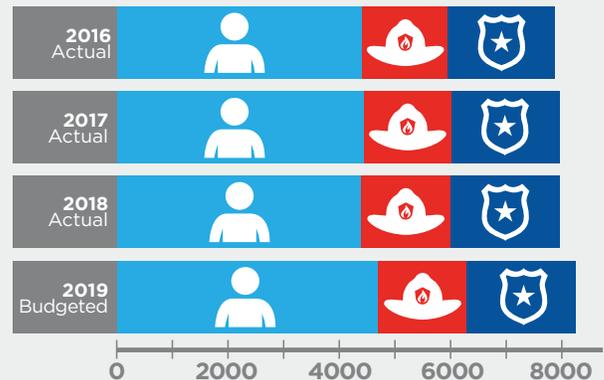
41,701
Recycling tons
collected



Annual figures, based on estimated services provided in 2018

FULL TIME EMPLOYEES

■ Civilian Employees ■ Uniformed Fire ■ Uniformed Police



Number of Fulltime Employees

THE GENERAL FUND

HOW IS \$914.2 MILLION OF GENERAL FUND DOLLARS BEING SPENT?



75 firefighter recruits & 80 additional police recruits

2,674 jobs created or retained targeted for 2019

\$4.7M for the Early Start Initiative

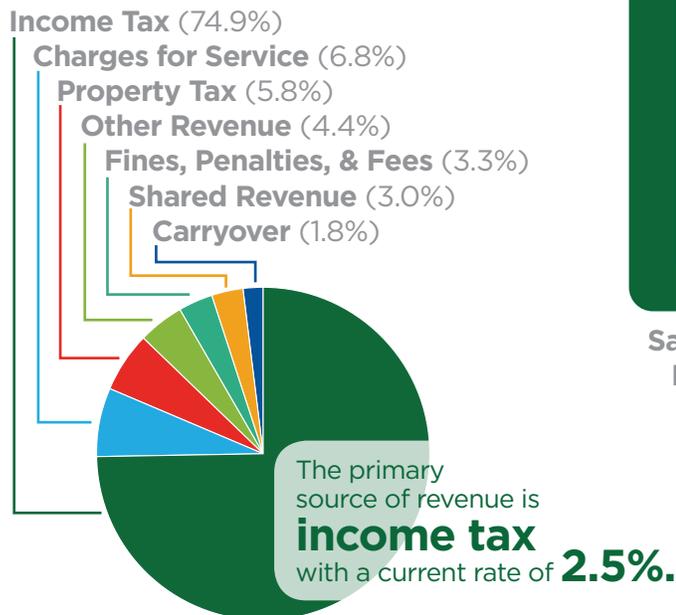
A comprehensive review of city operations will be completed

\$5.4M for the Recycling and Yard Waste Program

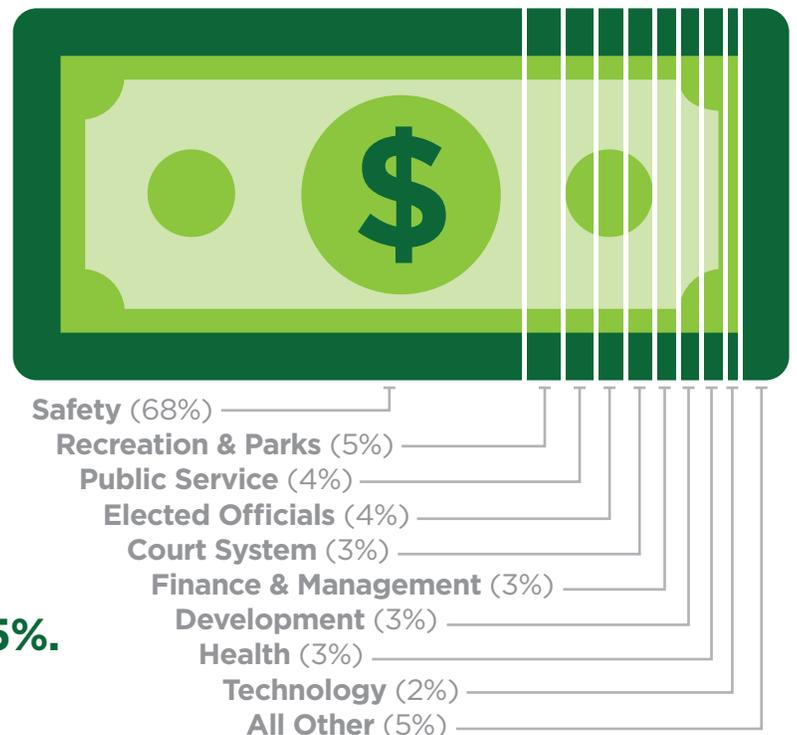
Over \$1.2M in support of the CelebrateOne initiative

\$1.4M for a new Cadet program to form a pipeline of qualified, diverse Police and Fire candidates

WHERE DOES THE MONEY COME FROM?



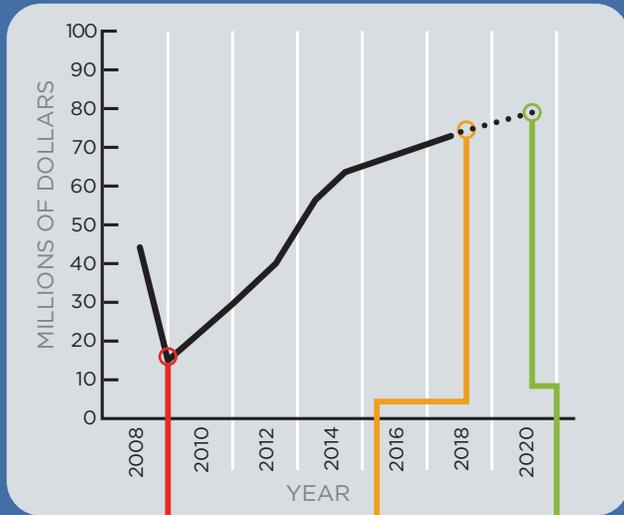
WHAT DEPARTMENTS ARE SUPPORTED?





COLUMBUS IS Prepared

RAINY DAY FUND



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

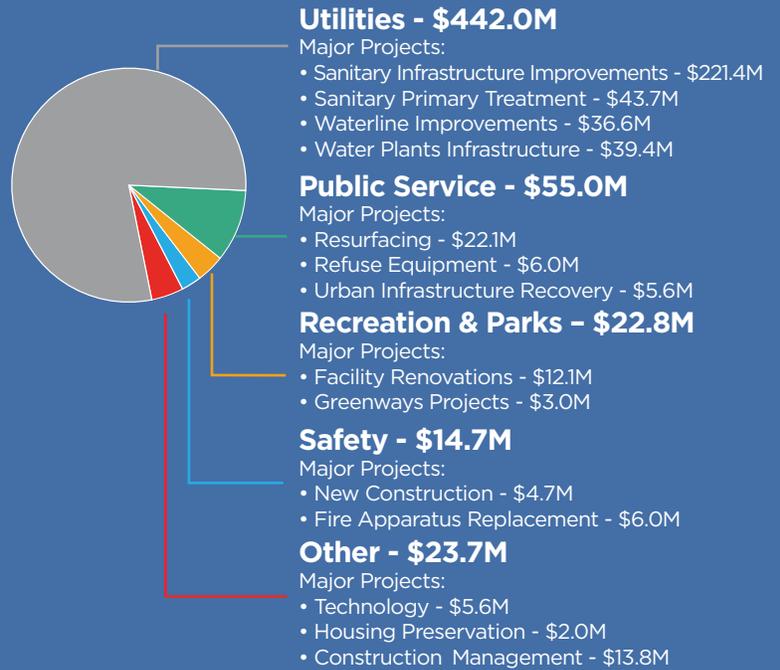
2018
Surpassed goal of \$75M.

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



COLUMBUS IS Improving

2019 CAPITAL IMPROVEMENT BUDGET (Proposed Total: \$558.2M)



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THE CITY OF
COLUMBUS
ANDREW J. GINTHER, MAYOR

A MESSAGE FROM MAYOR ANDREW J. GINTHER



Our city continues to experience unprecedented growth. Columbus is the fastest growing economy in the Midwest with a booming housing market. We are the 14th largest city in America, and home to a diverse mix of nearly 900,000 residents spread over 225 square miles.

However, while many of our residents are doing very well, about a third of our neighbors struggle to make ends meet. In this time of prosperity, we must use every tool we have to make the vision of thriving, distinctive neighborhoods a reality. Our city flourishes when every resident in every neighborhood has the opportunity to succeed.

The 2019 budget seeks to address the root causes of challenges, such as high infant mortality rates, unemployment, poverty and violent crime, which disproportionately impact some of our neighborhoods.

The safety of Columbus residents remains the highest priority and single largest financial investment in the 2019 budget. In 2019, more than \$622.5 million of the general fund budget is dedicated to the Department of Public Safety, including investments in the Comprehensive Neighborhood Safety Strategy that takes a broad-based approach to safety by engaging law enforcement, public health, recreation and parks, businesses, community leaders and residents to reduce crime.

The Smart Columbus initiative continues to put the city on the cutting edge of the future of mobility. Through increased electric vehicle adoption and promotion of alternate transit modes, Smart Columbus helps put our residents on a pathway to a better life.

Together, we can advance change and help shape the future of Columbus.