

CITY OF COLUMBUS



BUDGET IN BRIEF ■ 2021

COLUMBUS: AMERICA'S EQUAL OPPORTUNITY CITY

Our 2021 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 and that the work of the city is approached through the equity lens.



NEIGHBORHOODS

Invest in neighborhoods throughout Columbus, especially those with higher rates of unemployment, crime, and infant mortality – Franklinton, Hilltop, Linden, Near East, Northland, Near South, Southeast, and Northeast.



ECONOMIC DEVELOPMENT AND AFFORDABLE HOUSING

Advance economic recovery from COVID-19, assuring that this recovery reaches every corner of our community. Through public investment and public policies, we will create jobs, increase wages, improve access to affordable housing, and strengthen neighborhoods.



BIRTH TO FIVE AND EDUCATION

Invest in CelebrateOne to ensure all babies in Columbus and Franklin County are able to celebrate their first birthday and beyond. Through Early Start Columbus, work to ensure all children are able to enter kindergarten with the skills and knowledge they need to thrive.



NEIGHBORHOOD SAFETY & PUBLIC HEALTH

Continue to employ new approaches to policing that empower neighborhoods, invest in police officers and firefighters, and bring the full resources of the city to bear to make Columbus neighborhoods safer and healthier.



POLICE REFORM

Move toward a 21st century model of law enforcement that focuses on proactive police-community interactions and broad-based support to prevent and reduce crime.



SUSTAINABLE COLUMBUS

Optimize internal city operations and work with external stakeholders throughout the community to enhance and promote policies that build stronger, healthier neighborhoods.

THE CITY OF
COLUMBUS
ANDREW J. GINTHER, MAYOR

ALL OPERATING FUNDS

General Fund - \$970.3M (48.9%)

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

Enterprise Fund - \$686.5M (34.6%)

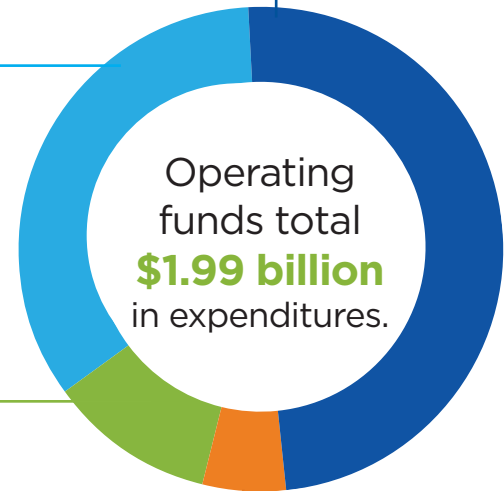
Used to account for operations where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

Special Revenue Fund - \$214.4M (10.8%)

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

Internal Services Fund - \$113.9M (5.7%)

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



KEY CITY SERVICES

157,263
EMS & Fire Runs

69 Billion
Gallons of Waste Water Treated

25,456
Immunizations

400
Park Sites

340,000
Trash Collection Households

626,857
911 Police Service Calls

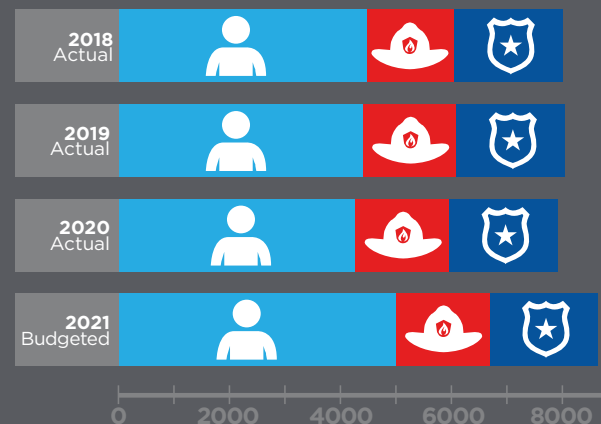
128.3
Miles of Multi-Use Trail

40,000
Recycling tons collected

Annual figures, based on estimated services provided in 2020

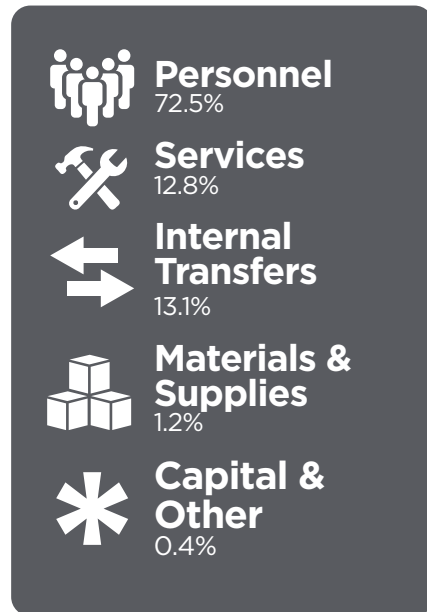
FULL TIME EMPLOYEES

■ Civilian Employees ■ Uniformed Fire ■ Uniformed Police



THE GENERAL FUND

HOW IS \$970.3 MILLION OF GENERAL FUND DOLLARS BEING SPENT?





 Over \$11M for Police Reform efforts, including the new Office of Inspector General and Civilian Review Board

 \$4.8M in support of CelebrateOne initiative

 \$1.8M of funding for the Mobile Crisis Response program partnership with the Health Department and Public Safety

 2,682 new job commitments targeted for 2021

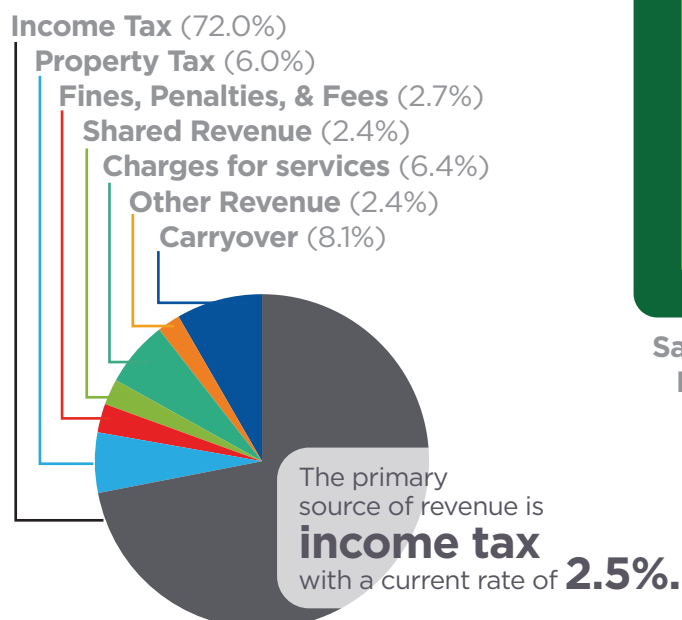
 \$2.4M for Neighborhood Crisis Response and \$2.2M for youth violence intervention through the APPS program

 \$2.8M in reducing our carbon footprint through the work of the Emerald Ash Borer and Forestry program

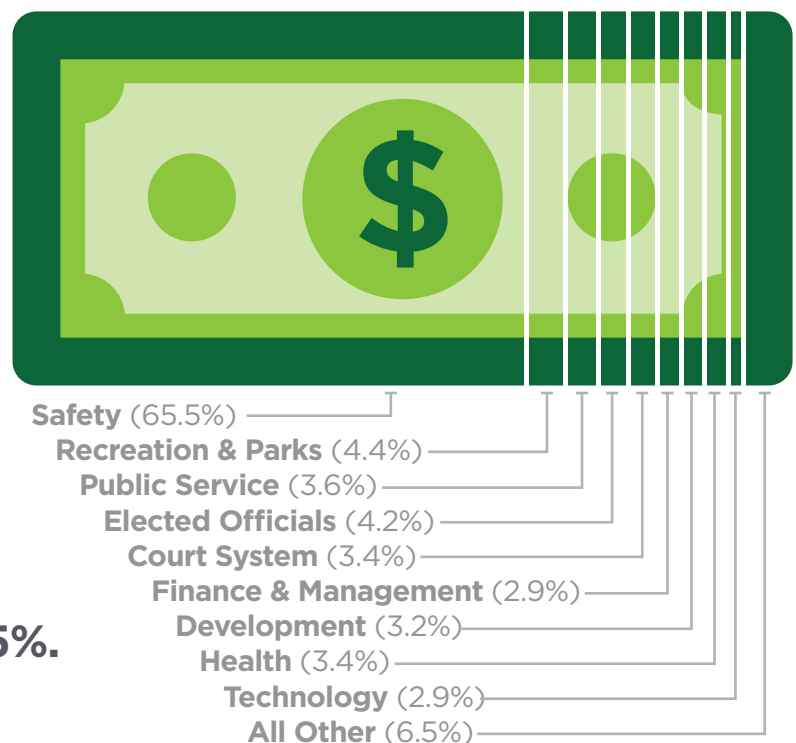
 \$3.3M for the continuation of the Cadet program within Public Safety

 Over \$1M in affordable housing through Permanent Affordable Housing and homeowner counseling

WHERE DOES THE MONEY COME FROM?

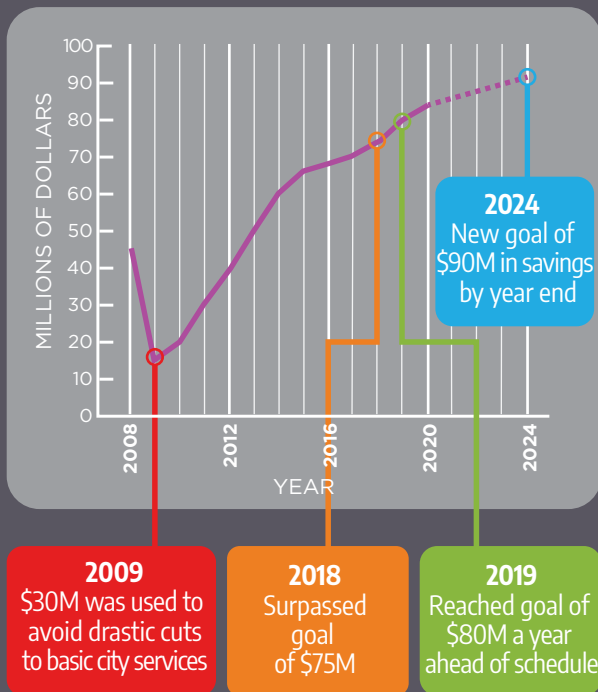


WHAT DEPARTMENTS ARE SUPPORTED?



COLUMBUS IS Prepared

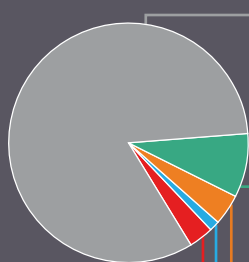
RAINY DAY FUND



COLUMBUS IS Improving

2021 CAPITAL IMPROVEMENT BUDGET

(Proposed Total: \$578.9M)



Utilities - \$478.9M

Major Projects:

- Sanitary Infrastructure Improvements - \$235.9M
- Sanitary Facility Improvements - \$71.8M
- Water Plant Improvements - \$46.9M
- Waterline Improvements - \$32.3M

Public Service - \$49.9M

Major Projects:

- Pedestrian Safety & Bikeway Development - \$6.0M
- Infrastructure and Roadway Improvements - \$11.2M
- Resurfacing - \$20.0M
- Refuse Equipment - \$6.0M

Recreation & Parks - \$22.8M

Major Projects:

- Facility Improvements - \$9.5M
- Parkland Acquisition and Development - \$7.1M

Safety - \$9.0M

Major Projects:

- Facility Renovations - \$3.0M
- Fire Apparatus Replacement - \$6.0M

Other - \$18.3M

Major Projects:

- Technology - \$5.2M
- Construction Management - \$8.7M
- Housing Preservation - \$2.0M

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THE CITY OF COLUMBUS

ANDREW J. GINTHER, MAYOR

A MESSAGE FROM MAYOR ANDREW J. GINTHER

The public health, economic and human impact of COVID-19 has been devastating on our community. Despite receiving significant relief through the Coronavirus Aid, Relief, and Economic Security (CARES) Act, Columbus residents, employers, social services agencies and institutions have suffered significant financial losses.



Despite declining revenue, the city's financial position, while challenged, remains strong, and reserves have been maintained to assure the city can continue to weather the havoc the pandemic has unleashed on our city.

The 2021 budget reflects the strategic investment of available resources to address the uneven and disproportionate impact of COVID-19 on those already marginalized, including the community's highest priorities: police reform, affordable housing and neighborhoods.

After a year that has seen increased gun violence, homicides and a national reckoning over racial injustice and police brutality, the city is committed to changing its approach to funding public safety. While funding the Division of Police remains a significant portion of the city's budget, the 2021 budget reflects increased investment in Public Health, Department of Technology and the Department of Neighborhoods to reduce the burden on police and to formulate a more holistic approach to public safety.

We are also working with partners to increase the availability of affordable housing - across all neighborhoods. And we continue to lift up our opportunity neighborhoods to ensure not only housing, but access to jobs, healthcare and transportation.

The 2021 Budget is a balanced budget that addresses the needs of our community equitably, while maintaining fiscal responsibility and securing the financial future of Columbus.