

November 14, 2017

Mayor Andrew J. Ginther:

Contained herein is the 2018 Budget of \$1.8 billion, of which \$890.6 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 2018 Budget is balanced while reserve funds (rainy day and the 27<sup>th</sup> pay period) continue to grow. In addition, the city is on schedule to meet the new financial goal of an \$80 million balance in the rainy day fund by year-end 2020. 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 2018.



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 experienced declining populations, the population of Columbus increased 10.6 percent between 2000 and 2010 and continues to grow in population and diversity. The annual unemployment rate of the greater Columbus area for 2017 has averaged near four percent, which is lower

than the State of Ohio unemployment rate and close to the overall national unemployment rate. Revenue growth is largely dependent upon income tax, which makes up nearly 79 percent of the total general fund revenues for 2018. The income tax growth rate for 2017 is projected at 3.4 percent which is slightly below the past several years' average of 4 percent. For 2018, a 2.75 percent income tax growth rate is projected. Overall, the general fund budget is projected to increase by two percent from 2017 to 2018. However, due to conservative fiscal practices, the city historically outperforms the budget, resulting in expenditure savings.

The 2018 budget reflects your priorities and commitment to the people of Columbus for safe and

vibrant neighborhoods, a more diverse workforce, enhancements to public safety, and delivery of basic neighborhood services, and serves to accomplish your goal of making Columbus America's Opportunity City.

While no major organizational changes are projected for 2018, the more recently created Department of Neighborhoods will continue to help with revitalization in neighborhoods such as the greater Linden and Hilltop areas of Columbus, by connecting neighborhood resources to residents. CelebrateOne was moved to the Mayor's Office in 2017 to strengthen the emphasis on decreasing infant mortality



rates in Columbus. In addition, the Office of Diversity and Inclusion will continue to support your vision of a more diverse city workforce and increase supplier opportunities for minority and female owned businesses.

Budget increases for firefighters and funds to address opiate addiction are in keeping with the priorities of your administration. Funding for the Columbus Women's Commission reflects your focus on and commitment to the promotion of gender pay equity in our community.

Partnerships with Experience Columbus, the Greater Columbus Arts Council, Columbus 2020, and Rev1 Ventures will continue to receive support from the city in 2018. These programs and partnerships allow the city to attract and create new jobs. Finally, this document represents a continuation budget that supports the priorities of your administration, while

preserving resources that keep the city financially strong.

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



# THE CITY OF COLUMBUS

ANDREW J. GINTHER, MAYOR

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## CITY OF COLUMBUS PROPOSED 2018 BUDGET

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### Mayor Andrew J. Ginther

Presented to Columbus City Council  
November 14, 2017

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

Greg Davies *Chief of Staff*  
Ken Paul *Deputy Chief of Staff*  
Kimber Perfect *Deputy Chief of Staff*  
Dawn Tyler Lee *Deputy Chief of Staff*  
Bryan Clark *Senior Policy Advisor*

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Shelly Beiting	<i>Women's Commission Executive Director</i>	Rhonda Johnson	<i>Education</i>
Nichole Brandon	<i>Human Resources</i>	Dr. Teresa Long	<i>Public Health</i>
Erika Clark Jones	<i>Executive Director of CelebrateOne</i>	Scott Messer	<i>Building and Zoning Services</i>
Tony Collins	<i>Recreation and Parks</i>	Sam Orth	<i>Technology</i>
Tracie Davies	<i>Public Utilities</i>	Ned Pettus	<i>Public Safety</i>
Amy DeLong	<i>Civil Service</i>	Steven Schoeny	<i>Development</i>
Stephen Francis	<i>Office of Diversity and Inclusion</i>	Mike Stevens	<i>Chief Innovation Officer</i>
Jennifer Gallagher	<i>Public Service</i>	Carla Williams-Scott	<i>Neighborhoods</i>

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Columbus  
Ohio**

For the Fiscal Year Beginning

**January 1, 2017**

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, 2017. 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 will submit it to the GFOA to determine its eligibility for another award.

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