



City of Columbus 2010 Adopted Budget

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Department of Finance and Management
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2010 Budget Process

The City of Columbus' 2010 budget was developed under a unique set of circumstances. When the budget guidance was sent out to departments in early June, 2009, the city was in the midst of a campaign to increase the city's income tax rate in order to avoid drastic cuts in services due to declining revenues. Target figures were based upon revenues that did not factor in the additional revenue that would be generated from the increase in the income tax rate. Therefore, budgets that were submitted to Finance and Management contained significant cuts from continued service levels. In total, the budgets submitted to Finance and Management represented a \$56.6 million reduction from continuation funding, including the layoff of 297 police officers, 238 firefighters and 88 civilian positions.

With the passage of the income tax increase on August 4, 2009, the city was in a position to restore some of the reductions that had been taken in the budgets as submitted. Meetings were held with department senior staff as well as between the Mayor's office and Finance and Management to determine restorations that were of the highest priority. The goal of the 2010 budget process then became maintaining services at the 2009 service levels. For the most part, this goal was achieved. We were able to avert all of the proposed layoffs and continue the vast majority of city services at 2009 levels. The Mayor's 2010 budget, as presented to City Council on November 15, 2009, was \$655 million.

Revised Revenue Estimate

On January 4, 2010, the City Auditor revised the official 2010 revenue estimate upward by \$3.3 million. In addition to this amount, \$3.1 million was made available from the E-911 fund for use in 2010. Subsequent to the submission of the 2010 budget to City Council, the fact-finder assigned to the city's negotiations with the FOP issued his report on December 2, 2009. Both the city and the FOP accepted this report which covered the period December 9, 2008 through December 8, 2011. The terms of the agreement required an additional \$2.3 obligation over the amount in the Mayor's budget. That amount was added to the budget for the Division of Police, which left \$4.1 million for other uses.

Summary of Amendments

General Fund Additions

- **Uniformed Fire Personnel \$2,193,216**
Funding for a firefighter recruit class of fifty (50) beginning in June, 2010.
- **Community Shelter Board \$360,000**
Funding to ensure the continued delivery of critical services and programs.

- **Economic Development Plan \$325,000**

Funding for economic development initiatives, specifically job attraction, retention and creation.
- **Columbus Cultural Leadership Consortium \$300,000**

Support to the city's major cultural and artistic institutions to provide year-long support to CCLC members while work on the cultural plan continues.
- **TechColumbus \$250,000**

Funding for TechStart program, designed to accelerate the creation of new technology companies in the region. The program provides pre-seed funding to help launch tech startups.
- **Human Services Restoration \$126,000**

Funding to meet critical needs, including: child care assistance, employment services, foreclosure counseling and staffing at the City's contract social service agencies.
- **Franklin County Municipal Court, Clerk of Court's Office \$100,000**

Supplements the budget proposed by the Mayor.
- **Franklin County Municipal Court \$100,000**

Supplements the budget proposed by the Mayor.
- **Community Crime Patrol \$78,000**

Funding to maintain hours and patrols.
- **Amethyst \$65,472**

Funding to support long-term treatment program integrated with sober housing for women identified through the Franklin County Municipal Court's Changing Actions To Change Habits (CATCH) docket.
- **Ohio Small Business Development Center (SBDC) \$60,000**

Funding for increased outreach and training for small businesses in underserved areas and to increase access to capital funding.
- **Development Department Staff (Restorations) \$55,165**

Funding to restore one position in the Historic Preservation Office that was eliminated in the 2009 budget.
- **Somali Community Association of Ohio \$50,000**

Funding to promote self-sufficiency through employment, education, cultural and social support and economic empowerment.

- **Crime Stoppers \$25,397**

Funding for personnel to manage the web site, media releases and oversee all volunteers and the tip line.

- **Recreation and Parks general fund transfer \$249,856**

Funding for the Franklin Park Conservatory (\$250,000) and for miscellaneous restorations (\$263,000), offset by carryover in the Recreation and Parks Operating Fund (\$263,144)

General Fund Reductions

- **Health general fund transfer (\$245,784)**

The Health Special Revenue Fund ended 2009 with carryover funds of \$390,784. Council amendments totaling \$145,000 were added to the 2010 budget (see detailed amendments under Health Special Revenue Fund, below). The balance, \$245,784 was transferred back into the 2010 general fund for alternate use.

Total General Fund Amendments \$4,092,322

Other Fund Amendments

Health Special Revenue Fund

- **Access Health Columbus \$15,000**

Funding to promote the expansion of health services to the uninsured by advancing public-private partnerships and promoting innovative solutions.

- **Columbus Neighborhood Health Centers \$50,000**

Funding for prenatal care in the Linden area of Columbus, and to provide critically important services necessary to ensure healthy, full-term births.

- **Office of Minority Health \$80,000**

Funding programs designed to promote the health and well-being of infants, and to prevent chronic disease, illness and premature death among adults.

Total Health Special Revenue Fund Amendments \$145,000

Recreation and Parks Operating Fund

• **Recreation & Parks Restorations \$263,000**

Funding to restore programming, rehire key staff and to reopen Tuttle Recreation Center on a part-time basis. The amendment will also dedicate funding for the restoration of a limited number of landscape beautification grants.

• **Franklin Park Conservatory \$250,000**

Funding to defray maintenance and security costs for Franklin Park.

***Total Recreation and Parks Operating Fund Amendments* \$513,000**

GENERAL FUND BUDGET WITH ORIGINAL AND AMENDED AMOUNTS

Department/Division	Personnel	Amended Personnel	Materials	Amended Materials	Services	Amended Services	Other	Other	Capital	Amended Capital	Transfers	Amended Transfers	Totals	Amended Totals
City Council	\$ 2,854,245	2,854,245	\$ 33,000	33,000	\$ 263,064	563,064	\$ -	-	\$ -	-	\$ -	-	\$ 3,150,309	3,450,309
City Auditor														
City Auditor	2,499,166	2,499,166	28,600	28,600	711,206	711,206	-	-	-	-	-	-	3,238,972	3,238,972
Income Tax	6,134,386	6,134,386	80,000	80,000	1,231,108	1,231,108	-	-	-	-	-	-	7,445,494	7,445,494
Total	8,633,552	8,633,552	108,600	108,600	1,942,314	1,942,314	-	-	-	-	-	-	10,684,466	10,684,466
City Treasurer	861,547	861,547	3,000	3,000	42,505	42,505	-	-	-	-	-	-	907,052	907,052
City Attorney														
City Attorney	9,506,735	9,506,735	65,750	65,750	344,053	344,053	-	-	-	-	-	-	9,916,538	9,916,538
Real Estate	229,941	229,941	-	-	-	-	-	-	-	-	-	-	229,941	229,941
Total	9,736,676	9,736,676	65,750	65,750	344,053	344,053	-	-	-	-	-	-	10,146,479	10,146,479
Municipal Court Judges	13,047,278	13,147,278	37,100	37,100	955,923	1,021,395	-	-	-	-	-	-	14,040,304	14,205,773
Municipal Court Clerk	9,148,382	9,219,382	158,401	158,401	950,938	950,938	-	-	-	-	-	-	10,228,724	10,328,721
Civil Service	2,766,496	2,766,496	34,220	34,220	148,490	148,490	-	-	-	-	-	-	2,949,206	2,949,206
Public Safety														
Administration	1,098,229	1,199,229	6,367	6,367	6,793,360	6,896,757	-	-	-	-	300,000	300,000	8,197,966	8,402,353
Support Services	4,285,173	4,285,173	467,175	467,175	1,007,282	1,007,282	1,000	1,000	-	-	-	-	5,760,630	5,760,630
Police	233,648,209	232,802,878	4,336,422	4,336,422	13,311,548	13,311,548	225,000	225,000	-	-	-	-	261,494,179	250,675,848
Fire	185,395,240	185,294,240	4,031,315	4,031,315	10,535,036	10,535,036	97,501	97,501	-	-	-	-	200,659,092	202,151,308
Total	424,396,842	423,581,520	8,841,279	8,841,279	31,647,226	31,750,623	323,501	323,501	-	-	300,000	2,493,216	466,508,848	466,950,139
Mayor's Office														
Mayor	1,637,981	1,637,981	6,148	6,148	76,432	76,432	-	-	-	-	-	-	1,720,561	1,720,561
Community Relations	640,948	640,948	3,157	3,157	43,131	43,131	-	-	-	-	-	-	687,236	687,236
Equal Business Opportunity	613,481	613,481	1,750	1,750	27,040	27,040	-	-	-	-	-	-	642,271	642,271
Total	2,892,410	2,892,410	11,055	11,055	146,603	146,603	-	-	-	-	-	-	3,050,068	3,050,068
Development														
Administration	2,628,209	2,628,209	49,312	49,312	2,651,796	2,827,796	-	-	-	-	21,000	21,000	5,350,347	5,526,317
Econ. Development	365,036	365,036	6,950	6,950	598,167	1,233,167	4,268,460	4,268,460	-	-	-	-	5,298,643	5,873,613
Building Services	4,656,157	4,656,157	50,853	50,853	525,715	525,715	10,000	10,000	-	-	-	-	5,242,725	5,242,725
Planning	1,262,962	1,318,927	18,200	18,200	65,292	65,292	-	-	-	-	-	-	1,348,354	1,401,519
Housing	147,939	147,939	2,500	2,500	2,969,686	3,329,686	-	-	-	-	-	-	3,420,125	3,480,125
Total	9,060,203	9,115,368	127,815	127,815	6,810,656	7,981,656	4,278,460	4,278,460	-	-	21,000	21,000	20,288,134	21,524,299
Finance and Management														
Finance Administration	1,889,931	1,889,931	4,950	4,950	130,012	130,012	-	-	-	-	-	-	2,024,893	2,024,893
Financial Management	2,420,846	2,420,846	11,525	11,525	1,840,837	1,840,837	-	-	-	-	-	-	4,273,208	4,273,208
Facilities Management	5,269,922	5,269,922	366,808	366,808	8,716,216	8,716,216	15,750	15,750	-	-	-	-	14,368,696	14,368,696
Total	9,580,699	9,580,699	383,283	383,283	10,687,065	10,687,065	15,750	15,750	-	-	-	-	20,666,797	20,666,797
Fleet- General Fund Vehicles	-	-	-	-	-	-	-	-	1,000,000	1,000,000	-	-	1,000,000	1,000,000
Finance City-wide	-	-	-	-	-	-	-	-	-	-	5,587,466	5,587,466	5,587,466	5,587,466
Finance Technology (Pays of agency bills)	-	-	-	-	12,799,508	12,799,508	-	-	-	-	-	-	12,799,508	12,799,508
Human Resources	1,142,566	1,142,566	32,407	32,407	108,696	108,696	-	-	-	-	-	-	1,283,669	1,283,669
Citywide Severance Plan	-	-	-	-	515,000	515,000	-	-	-	-	-	-	515,000	515,000
Health	-	-	-	-	-	-	-	-	-	-	17,842,346	17,566,531	17,842,346	17,566,531
Recreation and Parks	-	-	-	-	-	-	-	-	-	-	23,799,132	24,048,988	23,799,132	24,048,988
Public Service														
Administration	1,975,879	1,975,879	3,960	3,960	21,211	21,211	-	-	-	-	-	-	2,001,050	2,001,050
Refuse Collection	13,712,540	13,712,540	91,250	91,250	11,679,189	11,679,189	60,300	60,300	-	-	-	-	25,543,279	25,543,279
Mobility Options	2,438,374	2,438,374	18,645	18,645	551,681	551,681	19,500	19,500	-	-	-	-	3,028,200	3,028,200
Total	18,126,793	18,126,793	113,855	113,855	12,252,081	12,252,081	79,800	79,800	-	-	-	-	30,572,529	30,572,529
Total General Operating Fund	\$ 512,218,689	\$ 511,658,632	\$ 9,949,765	\$ 9,949,765	\$ 79,644,422	\$ 81,253,991	\$ 4,697,511	\$ 4,697,511	\$ 1,000,000	\$ 1,000,000	\$ 47,549,843	\$ 49,717,201	\$ 656,000,000	\$ 658,277,000

GENERAL FUND PERSONNEL SUMMARY

	2007 Actual	2008 Actual	2009 Budgeted	2010 Executive	2010 As Amended
City Council	35	34	38	38	38
City Auditor					
City Auditor	24	24	34	34	34
Income Tax	79	77	82	82	82
Total	103	101	116	116	116
City Treasurer	10	10	12	12	12
City Attorney					
City Attorney	108	111	109	104	104
Real Estate	4	4	4	2	2
Total	112	115	113	106	106
Municipal Court Judges	180	179	184	184	184
Municipal Court Clerk	149	149	150	150	150
Civil Service	34	33	33	32	32
Public Safety					
Administration	10	10	10	9	10
Support Services	56	52	50	50	50
Police- Non Uniformed	358	336	327	312	312
Police- Uniformed ⁽¹⁾	1,927	1,903	1,882	1,865	1,865
Fire- Non Uniformed	48	47	36	37	36
Fire- Uniformed	1,514	1,522	1,525	1,499	1,549
Total	3,913	3,870	3,830	3,772	3,822
Mayor's Office					
Mayor	20	18	14	13	13
Community Relations	8	7	7	7	7
Equal Business Opportunity	10	9	7	7	7
Office of Education	6	5	-	-	-
Total	44	39	28	27	27
Development					
Administration	27	23	21	24	25
Building Services	-	-	-	55	55
Economic Development	3	3	3	3	3
Neighborhood Services	79	73	59	-	-
Planning	13	14	14	14	14
Housing	6	5	2	2	2
Total	128	118	99	98	99
Finance and Management					
Administration	24	22	22	21	21
Financial Management	26	24	26	26	26
Facilities Management	79	76	71	72	72
Total	129	122	119	119	119
Human Resources	15	14	11	10	10
Public Service					
Administration	34	27	30	26	26
Refuse Collection	203	162	158	184	184
Mobility Options	-	-	34	34	34
Parking Violations	37	35	-	-	-
Total	274	224	222	244	244
Total General Fund	5,126	5,008	4,955	4,908	4,959

2007 and 2008 are year-end actuals, while 2009 and 2010 are budgeted

(1) 2009 includes the 114th Academy class which was partially funded by a JAG (Byrne) grant.

2010 does not include 50 recruits funded under COPS Grant.

2010 PROPOSED APPROPRIATIONS - ALL FUNDS SUMMARY BY CHARACTER AS AMENDED

	PERSONNEL	MATERIALS	SERVICES	OTHER	CAPITAL OUTLAY	DEBT SERVICE	TRANSFERS	TOTAL
GENERAL FUND	\$ 512,248,680	\$ 9,949,765	\$ 79,644,432	\$ 4,697,511	\$ 1,000,000	\$ -	\$ 47,549,043	\$ 656,000,000
General Fund As amended	\$ 511,658,532	\$ 9,949,765	\$ 81,253,991	\$ 4,697,511	\$ 1,000,000	\$ -	\$ 49,717,201	\$ 658,277,000
SPECIAL REVENUE FUNDS								
Municipal Court Computer Fund								
Judges	249,694	77,900	206,339	-	-	-	-	533,933
Clerk	839,640	57,400	696,848	-	-	-	345,750	1,939,638
Total Court Computer	1,089,334	135,300	903,187	-	-	-	345,750	2,473,571
Street Construction, Main. & Repair								
Service Administration	2,962,382	2,165	226,452	-	-	-	-	3,190,999
Refuse Collection	2,489,886	5,000	724,098	-	-	-	-	3,218,984
Mobility Options	1,705,229	9,560	305,236	1,500	-	-	-	2,021,525
Planning & Operations	21,352,602	604,730	12,227,127	86,600	54,000	-	-	34,325,059
Design & Construction	3,134,852	6,700	536,031	5,100	-	-	-	3,682,683
Total SCMR	31,844,951	628,155	14,018,944	93,200	54,000	-	-	46,439,250
Development Services Fund								
Development Administration	659,715	-	-	-	-	-	-	659,715
Building Services	10,862,069	55,503	2,750,900	148,150	134,000	-	-	13,950,622
Total Development Services	11,521,784	55,503	2,750,900	148,150	134,000	-	-	14,610,337
Private Inspection Fund								
Design & Construction	1,789,120	4,400	120,265	500	-	-	-	1,914,285
Health Special Revenue								
Department of Public Health	16,407,048	652,125	6,709,298	19,700	-	-	-	23,488,144
Department of Public Health as Amended	16,187,018	652,125	6,774,298	19,700	-	-	-	23,633,141
Rec. and Parks Oper. & Extension								
Department of Recreation & Parks	24,996,267	825,319	7,732,898	95,000	-	-	182,000	30,444,424
Department of Recreation & Parks as Amended	21,551,535	825,319	8,000,570	95,000	-	-	182,000	30,654,424
Golf Operations								
Division of Golf	3,122,332	283,000	1,292,300	2,000	-	-	-	4,699,632
Broad Street Operations Fund								
Division of Facilities Management	-	50,700	1,550,803	-	-	-	-	1,601,503
E-911 Fund								
Division of Police	-	1,350,000	-	-	-	-	-	1,350,000
COPS Hiring Recovery Program (CHRP) Grant Fund								
Division of Police	-	2,904,337	-	-	-	-	-	2,904,337
Photo Red Light Fund								
Division of Police	500,000	-	-	-	-	-	-	500,000
Emergency Human Services Fund								
Development Administration	-	-	1,200,000	-	-	-	-	1,200,000
INTERNAL SERVICE FUNDS								
Print and Mailroom Services Fund								
Print Services	141,050	34,065	82,366	-	-	-	-	257,481
Mailroom Services	141,095	3,774	1,257,375	-	-	-	-	1,402,244
Total Print and Mailroom Services	282,145	37,839	1,339,741	-	-	-	-	1,659,725
Land Acquisition								
Division of Land Acquisition	798,288	17,300	72,083	-	-	-	-	887,671
Technology Services								
Administration	1,906,689	1,222,869	4,753,233	-	677,800	-	-	8,560,591
Information Services	12,237,907	370,930	5,319,247	-	96,500	3,380,287	-	21,404,871
Total Technology Services	14,144,596	1,593,799	10,072,480	-	774,300	3,380,287	-	29,965,462
Fleet Management Services								
Division of Fleet Management	9,712,608	14,177,619	3,578,193	-	30,000	2,431,123	-	29,929,543
Finance and Management Administration	852,919	-	616,973	-	-	-	-	852,919
Total Fleet Management Services	10,565,527	14,177,619	3,578,193	-	30,000	2,431,123	-	30,782,462
Construction Inspection Fund								
Service Administration	360,445	450	167,616	-	-	-	-	528,511
Design & Construction	5,348,600	37,150	616,973	1,800	-	-	-	6,004,523
Total Construction Inspection Fund	5,709,045	37,600	784,589	1,800	-	-	-	6,533,034
Employee Benefits								
Department of Human Resources	2,124,112	21,800	808,867	-	-	-	-	2,954,779
Department of Finance and Management	-	-	295,000	-	-	-	-	295,000
Total Employee Benefits	2,124,112	21,800	1,103,867	-	-	-	-	3,249,779
ENTERPRISE FUNDS								
Various Enterprise Funds								
Public Utilities Director's Office	8,826,420	247,585	1,753,130	-	-	-	-	10,827,135
Water System Enterprise								
Division of Water	45,833,860	24,598,885	29,369,138	104,000	643,862	46,083,490	6,925,333	153,558,568
Sewerage System Enterprise								
Division of Sewers and Drains	44,525,704	7,782,716	48,789,202	377,000	2,928,500	101,116,265	20,726,563	226,245,950
Storm System Enterprise								
Division of Sewers and Drains	1,876,468	83,843	18,305,628	80,000	-	13,324,161	-	33,670,100
Electricity Enterprise								
Division of Electricity	9,522,823	68,414,033	9,483,216	221,520	1,464,600	5,867,111	-	94,973,303
COMMUNITY DEVELOPMENT BLOCK GRANT								
Dept of Development - Administration	958,709	3,000	218,214	-	-	-	-	1,179,923
Economic Development	715,235	4,350	1,109,314	-	-	-	-	1,828,899
Building Services	878,747	2,000	140,000	-	-	-	-	1,020,747
Housing	1,081,592	18,600	1,129,348	575,412	-	-	-	2,804,952
Department of Finance and Management	333,540	4,000	210,133	60,000	-	-	-	607,673
Department of Public Health	248,035	-	-	-	-	-	-	248,035
Department of Recreation and Parks	793,733	2,920	36,615	300	-	-	-	833,568
Total	5,009,591	34,870	2,843,624	635,712	-	-	-	8,523,797
NEIGHBORHOOD STABILIZATION FUND								
Dept of Development - Administration	975,356	-	-	-	-	-	-	975,356
Building Services	344,471	-	-	-	-	-	-	344,471
Housing	975,042	-	-	-	-	-	-	975,042
Department of Finance and Management	566,629	-	-	-	-	-	-	566,629
Total	2,861,498	-	-	-	-	-	-	2,861,498

ALL FUNDS PERSONNEL SUMMARY (FTE'S)					
Fund Name Division or Department	2007 Actual	2008 Actual	2009 Budgeted	2010 Executive	2010 As Amended
GENERAL FUND	5,126	5,008	4,954	4,908	4,959
COPS Hiring Recovery Program (CHRP) Grant Fund					
Division of Police	0	0	0	50	50
SPECIAL REVENUE FUNDS					
Street Construction, Main. & Repair					
Service Administration	24	29	36	34	34
Refuse Collection	24	65	51	38	38
Mobility Options	0	0	18	18	18
Planning & Operations	0	0	283	280	280
Design & Construction	0	0	36	35	35
Transportation	350	337	0	0	0
Total SCMR	398	431	424	405	405
Development Services Fund					
Development Administration	5	4	5	6	6
Service Administration	4	4	6	0	0
Planning & Operations	0	0	11	0	0
Design & Construction	0	0	118	0	0
Transportation	114	112	0	0	0
Building Services	134	140	131	117	117
Total Development Services	257	260	271	123	123
Private Inspection Fund					
Design & Construction	0	0	0	22	22
Health Special Revenue					
Department of Public Health	210	203	174	479	180
Rec. and Parks Oper. & Extension					
Department of Recreation & Parks	294	284	217	244	245
Golf Operations					
Division of Golf	36	33	33	32	32
Municipal Court Computer Fund					
Judges	2	2	3	3	3
Clerk	5	8	8	9	9
Total Municipal Court Computer	7	10	11	12	12
INTERNAL SERVICE FUNDS					
Print and Mail Services					
Mailroom Services	2	2	2	2	2
Print Services	2	2	2	2	2
Total Print and Mail Services	4	4	4	4	4
Land Acquisition					
Division of Land Acquisition	6	6	7	8	8
Technology Services					
Technology Administration	22	10	20	16	16
Division of Information Services	117	128	122	120	120
Fleet Management Services					
Finance and Management Administration	8	8	8	7	7
Division of Fleet Management	117	122	126	127	127
Construction Inspection Fund					
Service Administration	0	0	0	3	3
Design & Construction	0	0	0	72	72
Employee Benefits					
Department of Human Resources	15	18	22	22	22
ENTERPRISE FUNDS					
Water System Enterprise					
Division of Water	322	515	551	551	551
Sewerage System Enterprise					
Division of Sewers and Drains	446	487	522	522	522
Storm System Enterprise					
Division of Sewers and Drains	16	18	23	23	23
Electricity Enterprise					
Division of Electricity	83	88	99	99	99
Various Enterprise Funds					
Public Utilities Director's Office	105	89	95	95	95
Various Enterprise Funds					
Operational Support	220	0	0	0	0
COMMUNITY DEVELOPMENT BLOCK GRANT					
Office of Education	4	4	0	0	0
Development Administration	9	7	7	11	11
Economic Development	9	9	7	8	8
Building Services	0	0	0	9	9
Planning	2	0	0	0	0
Housing	22	19	10	11	11
Neighborhood Services	14	14	13	0	0
Department of Finance and Management	5	5	3	3	3
Department of Public Health	5	4	4	3	3
Department of Recreation and Parks	0	0	4	4	4
Total CDBG	70	62	48	49	49
NEIGHBORHOOD STABILIZATION FUND					
Development Administration	0	0	3	1	1
Building Services	0	0	0	1	1
Neighborhood Services	0	0	1	0	0
Housing	0	0	0	1	1
Department of Finance and Management	0	0	2	2	2
Total NSF	0	0	6	5	5
Grand Total All Funds	7,879	7,784	7,737	7,695	7,751

Note: 2007 and 2008 are year-end actuals; 2009 and 2010 are budgeted.