

Columbus City Council

Amendments to the 2012 Operating Budget

Columbus City Council is amending the Mayor’s 2012 proposed operating budget, and will be making appropriations to fund key priorities with passage of the final budget. Funding for these priorities will come from multiple sources, including 2011 general fund carryover, the balance of the Emergency Human Services Fund and the Cultural Services Fund. Council will also continue to work closely with the administration to find the best way to fund initiatives that meet the needs of the community, including the potential use of Community Development Block Grant (CDBG) funds to supplement qualifying general fund appropriations. In addition, Council has committed to transferring at least \$1 million in combined resources into the “2013 Fund” to prepare for anticipated budget challenges.

Council will utilize two existing funds, the Public Safety Initiatives Fund and the Jobs Growth Fund, and will establish a third, the Neighborhood Initiatives Fund, to make appropriations that focus on preserving public safety, improving access to job opportunities and improving Columbus neighborhoods.

Following, is a list of key budget priorities proposed by members of Council:

Public Safety Initiatives Fund

City Council established the Public Safety Initiatives fund to accommodate targeted programming to enhance community safety. This fund will allow Council the flexibility to use dollars when and where they needed to best assist police and fire personnel with their mission of protecting Columbus residents and businesses.

Community Crime Patrol	\$313,000.00
FCCM Specialty Dockets	\$380,000.00
Pilot Fuel Quality Testing Program	\$37,000.00
Total:	\$730,000.00

Jobs Growth Fund

The Jobs Growth Initiatives Fund was established for the purpose of actively seeking key job creation investment opportunities that employ Columbus workers and strengthen the City's income tax revenues to pay for critical city services. These funds will be used specifically for strategic investments in projects that will ultimately create and retain jobs within the City.

Workforce Development/Job Training	\$100,000.00
TechColumbus	\$63,000.00
Per Scholas	\$25,000.00
City-wide WiFi projects	\$20,000.00
Workforce planning (HR Analyst)	\$70,000.00
Columbus Area Labor Management	\$20,000.00
Central Ohio Minority Business Association	\$10,000.00

Technology College and Career Fair	\$7,000.00
Small Business Plan Competition	\$7,000.00
EcoSummit Support	\$30,000.00

Total: \$352,000.00

Neighborhood Initiatives Fund

The Neighborhood Initiatives Fund will allow the Columbus City Council to assist programs and social service agencies that provide a wide range of programming designed to protect neighborhoods, strengthen educational opportunities, and improve the quality of life for Columbus residents while leveraging outside dollars to supplement City financial contributions.

Columbus Kids United Way	\$250,000.00*
Graffiti Abatement	\$500,000.00*
Central Community House	\$25,000.00
Tray Lee Community Center	\$20,000.00
Columbus City Schools Youth Programming	\$7,000.00
Harmony Project	\$50,000.00
Pool Restorations (Glenwood/Maryland)	\$303,000.00
Pool Restorations (Lincoln)	\$158,000.00
Community Garden Grants	\$15,000.00
Finance/Health Grant Writer	\$60,000.00
Neighborhood Health/Life Navigation Center	\$174,000.00
Total:	\$1,562,000.00

*Partial funding through Community Development Block Grant (CDBG) fund

Emergency Human Services Fund

Human Services Contracts	\$500,000.00
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Cultural Services Fund

Support for community events/festivals	\$90,000.00
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Council Support of Community Agencies

Franklin Park Conservatory	\$150,000.00
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