

## **AN ORDINANCE**

### **NO.**

AN ORDINANCE AMENDING THE BUDGETS FOR THE FISCAL YEAR 2025 BEGINNING JULY 1, 2024, AND ENDING JUNE 30, 2025, FOR CERTAIN FUNDS OF THE CONSOLIDATED GOVERNMENT OF COLUMBUS, GEORGIA, APPROPRIATING AMOUNTS SHOWN IN EACH FUND FOR VARIOUS ACTIVITIES; AND FOR OTHER PURPOSES.

### **THE COUNCIL OF COLUMBUS, GEORGIA HEREBY ORDAINS AS FOLLOWS:**

#### **SECTION 1.**

1. The General Fund expenditure budget in the amount of \$223,227,774 for the fiscal year beginning July 1, 2024, and ending June 30, 2025, is hereby increased by \$15,916,843 to \$239,144,617 and the revenue budget in amount of \$191,982,503 is hereby increased by \$20,989,022 to \$212,971,525 for the departments listed on the attached chart.
2. The Other Local Option Sales Tax Fund expenditure budget in the amount of \$62,026,006 for the fiscal year beginning July 1, 2024, and ending June 30, 2025, is hereby increased by \$1,500,000 to \$63,520,006 and the revenue budget in the amount of \$47,300,000 is hereby increased by \$4,929,419 to \$52,229,419 for the departments listed on the attached chart.
3. The Stormwater (Sewer) Fund revenue budget in the amount of \$6,602,311 for the fiscal year beginning July 1, 2024, and ending June 30, 2025, is hereby increased by \$133,805 to \$6,736,116 for the departments listed on the attached chart.
4. The Paving Fund revenue budget in the amount of \$18,415,329 for the fiscal year beginning July 1, 2024, and ending June 30, 2025, is hereby increased by \$303,727 to \$18,719,056 for the departments listed on the attached chart.
5. The Integrated Waste Fund expenditure budget in the amount of \$15,529,669 for the fiscal year beginning July 1, 2024, and ending June 30, 2025, is hereby increased by \$3,293,160 to \$18,822,829 and the revenue budget of \$15,351,563 is hereby increased by \$2,457,282 to \$17,808,845 for the departments listed on the attached chart.
6. The Emergency Telephone Fund expenditure budget in the amount of \$4,727,419 for the fiscal year beginning July 1, 2024, and ending June 30, 2025, is hereby increased by \$392,861 to \$5,120,280 for the departments listed on the attached chart.
7. The Economic Development Fund revenue budget in the amount of \$2,860,643 for the fiscal year beginning July 1, 2024, and ending June 30, 2025, is hereby increased by \$274,062 to \$3,134,705 for the departments listed on the attached chart.
8. The Urban Development Action Grant (UDAG) Fund revenue budget in the amount of \$0 for the fiscal year beginning July 1, 2024, and ending June 30, 2025, is hereby increased by \$15,000 to \$15,000 for the departments listed on the attached chart.

9. The American Rescue Plan Fund expenditure budget in the amount of \$43,219,422 for the fiscal year beginning July 1, 2024, and ending June 30, 2025, is hereby decreased by \$24,146,651 to \$19,072,771 and the revenue budget in the amount of \$0 is hereby increased to \$19,072,771 for the departments listed on the attached chart.
10. The Hotel/Motel Tax Fund expenditure and revenue budgets in the amount of \$6,700,000 for the fiscal year beginning July 1, 2024, and ending June 30, 2025, is hereby increased by \$418,137 to \$7,118,137 for the departments listed on the attached chart.
11. The Sheriff Forfeiture Fund expenditure and revenue budgets in the amount of \$100,000 for the fiscal year beginning July 1, 2024, and ending June 30, 2025, is hereby increased by \$223,628 to \$323,628 for the departments listed on the attached chart.
12. The Recorder's Court Technology Fund expenditure and revenue budgets in the amount of \$0 for the fiscal year beginning July 1, 2024, and ending June 30, 2025, is hereby increased by \$80,000 to \$80,000 for the departments listed on the attached chart.
13. The TAD #3 – Uptown District Fund expenditure budget in the amount of \$2,500,000 for the fiscal year beginning July 1, 2024, and ending June 30, 2025, is hereby increased by \$2,005,091 to \$4,505,091 for the departments listed on the attached chart.
14. The 2021 Sales Tax Proceeds Fund expenditure budget in the amount of \$47,000,000 for the fiscal year beginning July 1, 2024, and ending June 30, 2025, is hereby increased by \$20,727,000 to \$67,727,000 and the revenue budget in the amount of \$47,000,000 is hereby increased by \$3,510,000 to \$50,510,000 for the departments listed on the attached chart.
15. The Special Projects Fund expenditure budget in the amount of \$25,315,801 for the fiscal year beginning July 1, 2024, and ending June 30, 2025, is hereby increased by \$13,576,472 to \$38,892,273 and the revenue budget in the amount of \$25,315,801 is hereby increased by \$38,892,273 to \$38,892,273 for the departments listed on the attached chart.
16. The 1999 Sales Tax Project Fund expenditure budget in the amount of \$4,601,557 for the fiscal year beginning July 1, 2024, and ending June 30, 2025, is hereby increased by \$3,086,226 to \$7,687,783 for the departments listed on the attached chart.
17. The Bond and Lease Purchase Pools Fund expenditure and revenue budgets in the amount of \$11,732 for the fiscal year beginning July 1, 2024, and ending June 30, 2025, is hereby increased by \$4,154,623 to \$4,166,355 for the departments listed on the attached chart.
18. The Columbus Building Authority Lease Revenue Bond, Series 2024 Fund expenditure budget in the amount of \$0 for the fiscal year beginning July 1, 2024, and ending June 30, 2025, is hereby increased by \$43,623,330 to \$43,623,330 and the revenue budget in the amount of \$0 is hereby increased \$1,371,485 to \$1,371,485 for the departments listed on the attached chart.
19. The Family Connection Partnership Fund expenditure and revenue budgets in the amount of \$52,500 for the fiscal year beginning July 1, 2024, and ending June 30, 2025, is hereby increased by \$2,510 to \$55,010 for the departments listed on the attached chart.
20. Each budget increase provided herein is to be funded with fund balances and various revenue sources of the accounting fund for those funds that are being affected by the stated actions.

21. Within the overall budget limitations, authority is hereby delegated to the City Manager, or the Finance Director when acting on the authority delegated by the City Manager, to effect such intra-fund transfers of appropriation and revenue anticipation as may be deemed necessary to the effective performance and delivery of services approved herein.

22. The minimum budget requirements set forth in O.C.G.A. Title 36, Chapter 81, are hereby adopted.

## **SECTION 2.**

All ordinances or parts of ordinances in conflict with this ordinance are hereby repealed.

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Introduced at a regular meeting of the Council of Columbus, Georgia, held on the 9th day of December 2025; introduced a second time at a regular meeting held on the \_\_\_\_ day of December 2025 and adopted at said meeting by the affirmative vote of \_\_\_\_ members of said Council.

Councilor Allen	voting _____
Councilor Anker	voting _____
Councilor Chambers	voting _____
Councilor Cogle	voting _____
Councilor Crabb	voting _____
Councilor Davis	voting _____
Councilor Garrett	voting _____
Councilor Hickey	voting _____
Councilor Huff	voting _____
Councilor Tucker	voting _____

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Lindsey G. McLemore, Clerk of Council

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B.H. "Skip" Henderson, III, Mayor