

ORDINANCE
NO. _____

AN ORDINANCE ADOPTING AN OPERATING AND CAPITAL IMPROVEMENT BUDGET FOR THE FISCAL YEAR 2024 BEGINNING JULY 1, 2023 AND ENDING JUNE 30, 2024, FOR CERTAIN FUNDS OF THE CONSOLIDATED GOVERNMENT OF COLUMBUS, GEORGIA, AND APPROPRIATING THE AMOUNTS SHOWN IN EACH BUDGET; AND FOR OTHER PURPOSES.

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

SECTION 1.

The annual Operating and Capital Improvement Budget for FY24 proposed in the total amount of \$336,183,385 is approved and adopted in accordance with the Columbus Charter, Section 7-402 and outlined in Sections 2 through 15 of this Ordinance.

SECTION 2.

The General Fund Budget proposed in the amount of \$185,699,946 for the Consolidated Government of Columbus, Georgia, covering the fiscal year beginning July 1, 2023 and ending June 30, 2024, is hereby approved and adopted as the budget for the Consolidated Government of Columbus, Georgia, for general fund purposes.

SECTION 3.

The Local Option Sales Tax Fund Budget proposed in the amount of \$45,247,979 for the Consolidated Government of Columbus, Georgia, covering the fiscal year beginning July 1, 2023 and ending June 30, 2024, is hereby approved and adopted as the budget for the Consolidated Government of Columbus, Georgia for public safety and infrastructure purposes.

SECTION 4.

The Stormwater (Sewer) Fund Budget proposed in the amount of \$6,991,007 for the Consolidated Government of Columbus, Georgia, covering the fiscal year beginning July 1, 2023 and ending June 30, 2024, is hereby approved and adopted as the budget for the Consolidated Government of Columbus, Georgia, for stormwater fund services.

SECTION 5.

The Paving Fund Budget proposed in the amount of \$17,614,761 for the Consolidated Government of Columbus, Georgia, covering the fiscal year beginning July 1, 2023 and ending June 30, 2024, is hereby approved and adopted as the budget for the Consolidated Government of Columbus, Georgia, for street and roadway improvement purposes.

SECTION 6.

The Indigent Care Fund Budget proposed in the amount of \$12,091,432 for the Consolidated Government of Columbus, Georgia, covering the fiscal year beginning July 1, 2023 and ending June 30, 2024, is hereby approved and adopted as the budget for the Consolidated Government of Columbus, Georgia, for the annual appropriation to be disbursed to various providers for indigent and inmate medical care.

SECTION 7.

The Integrated Waste Management Fund Budget proposed in the amount of \$15,645,647 for the Consolidated Government of Columbus, Georgia, covering the fiscal year beginning July 1, 2023 and ending June 30, 2024, is hereby approved and adopted as the budget for the Consolidated Government of Columbus, Georgia, to provide solid waste management services.

SECTION 8.

The Emergency Telephone Fund Budget proposed in the amount of \$4,343,689 for the Consolidated Government of Columbus, Georgia, covering the fiscal year beginning July 1, 2023 and ending June 30, 2024, is hereby approved and adopted as the budget for the Consolidated Government of Columbus, Georgia, to provide for the operation of the E911 Center.

SECTION 9.

The Civic Center Fund Budget proposed in the amount of \$5,336,074 for the Consolidated Government of Columbus, Georgia, covering the fiscal year beginning July 1, 2023 and ending June 30, 2024, is hereby approved and adopted as the budget for the Consolidated Government of Columbus, Georgia, to provide for the operation of the Civic Center.

SECTION 10.

The Debt Service Fund Budget proposed in the amount of \$15,898,027 for the Consolidated Government of Columbus, Georgia, covering the fiscal year beginning July 1, 2023 and ending June 30, 2024, is hereby approved and adopted as the budget for the Consolidated Government of Columbus, Georgia, for Debt Service purposes.

SECTION 11.

The Transportation Fund Budget proposed in the amount of \$18,451,236 for the Consolidated Government of Columbus, Georgia, covering the fiscal year beginning July 1, 2023 and ending June 30, 2024, is hereby approved and adopted as the budget for the Consolidated Government of Columbus, Georgia, for the provision of public transportation.

SECTION 12.

The Bull Creek Budget proposed in the amount of \$1,915,000 for the Consolidated Government of Columbus, Georgia, covering the fiscal year beginning July 1, 2023 and ending June 30, 2024, is hereby approved and adopted as the budget for the Consolidated Government of Columbus, Georgia, to provide for the operation of Bull Creek Golf Course.

SECTION 13.

The Oxbow Creek Budget proposed in the amount of \$595,000 for the Consolidated Government of Columbus, Georgia, covering the fiscal year beginning July 1, 2023 and ending June 30, 2024, is hereby approved and adopted as the budget for the Consolidated Government of Columbus, Georgia, to provide for the operation of Oxbow Creek Golf Course.

SECTION 14.

The Columbus Iron Works Convention and Trade Center Budget proposed in the amount of \$3,935,301 for the Consolidated Government of Columbus, Georgia covering the fiscal year beginning July 1, 2023 and ending June 30, 2024, is hereby approved and adopted as the budget for the Consolidated Government of Columbus, Georgia, for the operation of the Columbus Iron Works Convention and Trade Center.

SECTION 15.

The Economic Development Authority Budget proposed in the amount of \$2,418,286 for the Consolidated Government of Columbus, Georgia, covering the fiscal year beginning July 1, 2023 and ending June 30, 2024, is hereby approved and adopted as the budget for the Consolidated Government of Columbus, Georgia, for the provision of Economic Development activities.

SECTION 16.

The Health and Life Insurance Budget proposed in the amount of \$25,108,531 for the Consolidated Government of Columbus, Georgia, covering the fiscal year beginning July 1, 2023 and ending June 30, 2024, is hereby approved and adopted as the budget for the Consolidated Government of Columbus, Georgia, to provide for the administration of health and life insurance.

SECTION 17.

The Risk Management Budget proposed in the amount of \$6,231,702 for the Consolidated Government of Columbus, Georgia, covering the fiscal year beginning July 1, 2023 and ending June 30, 2024, is hereby approved and adopted as the budget for the Consolidated Government of Columbus, Georgia, to provide for the operation of risk management activities.

SECTION 18.

The Workforce Innovation and Opportunity Act (WIOA), formerly the Job Training Partnership Act (JTPA), Budget proposed in the amount of \$4,206,916 for the Consolidated Government of Columbus, Georgia, covering the fiscal year beginning July 1, 2023 and ending June 30, 2024, is hereby approved and adopted as the budget for the Consolidated Government of Columbus, Georgia, to provide for the administration of Workforce Innovation and Opportunity Act (WIOA) activities.

SECTION 19.

The Community Development Block Grant (CDBG) Budget proposed in the amount of \$1,777,400 for the Consolidated Government of Columbus, Georgia, covering the fiscal year beginning July 1, 2023 and ending June 30, 2024, is hereby approved and adopted as the budget for the Consolidated Government of Columbus, Georgia, to provide for the administration of Community Development Block Grant (CDBG) activities.

SECTION 20.

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 transfers of appropriation within a department and revenue anticipation within a fund as may be deemed necessary to the effective performance and delivery of services approved herein. Under no circumstances, however, may the total budget of any department or fund, except WIOA and CDBG, contained in this Ordinance be increased or decreased without Council approval. Authority is extended to the City Manager, or the Finance Director on the authority

delegated by the City Manager, to conduct any carryovers necessary for the continued operation of WIOA and CDBG.

SECTION 21.

The Cost Allocation Plan for FY24, which has been filed with the Clerk of Council, is hereby approved for use during the 2024 fiscal year in a total amount of \$3,141,907.

Fund Being Charged	FY24 Charges
LOST Fund (Public Safety)	\$510,499
LOST Fund (Infrastructure)	7,973
Stormwater (Sewer) Fund	204,426
Paving Fund	681,338
Integrated Waste Management	800,413
Emergency Telephone	151,832
CDBG Fund	58,432
HOME Program Fund	7,031
Multi-Government Fund: Family Drug Court SAMHSA	14,237
Civic Center Fund	190,729
WIOA Fund	116,606
Transportation Fund	241,658
Trade Center Fund	109,317
Bull Creek Golf Course	35,115
Oxbow Creek Golf Course	12,302
Total Charges	\$3,141,907

SECTION 22.

The City Manager or the Finance Director on the authority delegated by the City Manager is authorized to make adjustments of cost allocation charges as may be deemed appropriate.

SECTION 23.

The period of emergency or war continued in Resolution No. 392-03 is hereby extended from July 1, 2023 to June 30, 2024.

SECTION 24.

The following position changes are hereby adopted as part of the FY24 Budget and are as follows:

NEW/RESTORED POSITIONS:

General Fund – Internal Auditor	(1) Forensic Auditor (G126) (effective January 1, 2024)
General Fund – City Manager’s Office	(1) Citizen Service Center Technician (G113)
General Fund – Parks and Recreation	(1) Parks Maintenance Worker I (G114)
General Fund – Parks and Recreation	(2) PT Parks Maintenance Worker I (G114)
General Fund – Police	(2) Administrative Technician (G115)
General Fund – Police*	(1) Audio Visual Technician (G113)
General Fund – Police	(2) Crime Analyst (G120)
General Fund – Police	(1) Computer Forensic Analyst (G120)
General Fund – Police*	(4) Real Time Crime Center Technician (G118)
General Fund – Police*	(3) Crime Scene Investigator (G118)
General Fund – Fire/EMS	(7) Firefighter/EMT (F1)
General Fund – Fire/EMS	(3) Fire Lieutenant (F4)
General Fund – District Attorney	(2) Investigator I (G120)
General Fund – District Attorney	(2) Legal Administrative Clerk (G115)
General Fund – Clerk of Superior Court	(2) Deputy Clerk II (G115)
General Fund – Public Defender	(1) Investigator I (G120)
General Fund – Public Defender	(1) Legal Administrative Clerk (G115)
General Fund – Tax Commissioner	(1) Financial Analyst (G123-3)
General Fund – Tax Commissioner	(1) Tax Specialist (G120)
General Fund – Recorder’s Court	(1) Assistant Chief Deputy Clerk (G122)
General Fund – Recorder’s Court	(1) Finance Manager (G121)
General Fund – Recorder’s Court	(2) Deputy Clerk II (G115)

Transportation Fund – METRA	(4) Bus Operator (No-CDL) (G116)
Trade Center Fund – Operations	(1) Events Attendant Crew Leader (G115)
Trade Center Fund – Operations	(1) Events Attendant I (G112)
Trade Center Fund – Operations	(4) Custodian (G111)
Bull Creek Fund – Bull Creek	(1) Marketing Manager (G108G)
Civic Center Fund – Civic Center	(1) Events/Cultural Affairs Coordinator (G119)

RECLASSIFIED POSITIONS:

General Fund – Inspections and Codes	(1) Electrical Inspector Coordinator (G122) to (1) Electrical Inspector III (G122) (Title Change Only)
General Fund – Inspections and Codes	(1) Plumbing/Mechanical Coordinator (G122) to (1) Plumbing/Mechanical Inspector I (G120)
General Fund – Inspections and Code	(1) Building Inspector Coordinator (G122) to (1) Building Inspector III (G122) (Title Change Only)
General Fund – Clerk of Council	(1) PT Support Clerk (G111) to (1) FT Support Clerk (G111)
General Fund – Public Defender	(1) Legal Administrative Clerk (G115) to (1) Administrative Coordinator (G117)
General Fund – Sheriff	(1) Deputy Sheriff (PS1) to (1) Accounting Technician (G115)
General Fund – Sheriff	(5) Deputy Sheriff (PS1) to (5) Correctional Officer (C1)
General Fund – Sheriff	(5) Deputy Sheriff (PS1) to (5) Investigator (PS2)
General Fund – Sheriff	(1) Deputy Sheriff Field Training Officer (PS2-6) to (1) Sergeant (PS3)
General Fund – Sheriff	(1) Director of Community Affairs (G130-3) to (1) Director of Community Affairs (PS7)
Transportation Fund – METRA	(1) Transit Security Specialist (G113) to (1) Bus Operator (No-CDL) (G116)

Bull Creek Fund – Bull Creek	(1) PT Grill Server (G102T) to (1) Grill Server Manager (G105G)
Civic Center Fund – Civic Center	(1) Events Services Manager (G124) to (1) Civic Center/Cultural Affairs Assistant Director (G131)

DELETED POSITIONS:

General Fund – Police	(17) Police Cadets (G113)
General Fund – Sheriff	(1) PT Administrative Support Specialist II (G113)
Trade Center Fund – Trade Center	(2) PT Events Attendant I
Civic Center Fund – Civic Center	(1) Food & Beverage Coordinator (G119)

TRANSFERS:

To: OLOST Fund	(14) Firefighters (F1), FY24 ONLY
From: General Fund	(40) Police Officers (PS1), FY24 ONLY
Continuation from FY14 – FY23	(9) Deputy Sheriffs (PS1), FY24 ONLY

* Position Classification & Grade is Contingent Upon Evergreen Review and Approval.

SECTION 25.

The Columbus Consolidated Government Pay Plan for Salary and Wages is hereby adopted as part of the FY24 Budget and is incorporated herein by Attachment A. Effective July 1, 2023, a one (1) step (which is equivalent to 1%) Cost of Living Adjustment for all classified full-time positions is hereby adopted. Effective July 1, 2023, retirees will receive a 0.5% Cost of Living Adjustment.

Effective July 1, 2023, the hourly pay rate for Non-Sworn Reserve Bailiffs will increase from \$15.00 to \$20.00 per hour as part of the FY24 Budget.

Effective July 1, 2023, the annual supplement provided to the Circuit Court Administrator for Superior Court is hereby increased from \$10,000 to \$20,000 to be distributed in equal payments over 26 bi-weekly pay periods.

SECTION 26.

Other 2009 Local Option Sales Tax Pay Supplement of \$3,121 for all sworn personnel in all Public Safety departments, Public Works, Parks & Recreation, and METRA departments effective July 1, 2009, distributed in equal payments over 26 bi-weekly pay periods, will remain in effect for FY2024. This supplement excludes elected officials.

SECTION 27.

The Columbus Police Department's Additional Other Local Option Sales Tax Supplement adopted by Columbus Ordinance 21-032 shall be continued for FY2024 for the Columbus Police Department. All sworn personnel within the Police Department will receive an additional \$2,000 annual Other Local Option Sales Tax Fund pay supplement distributed in equal payments over 26 bi-weekly pay periods.

SECTION 28.

Twenty-Four (24) Police Officer positions shall remain unfunded, until expressly approved by Council, in order to fund the implementation and continued costs associated with public safety pay adjustments and longevity increases prior to the adoption of Pay Plan Ordinance No. 22-045 which was subsequently amended by Ordinance No. 23-001.

Twenty-Eight (28) Police Officer positions shall remain unfunded, until expressly approved by Council, in order to fund the implementation and continued costs associated with public safety pay plan "above and beyond" pay adjustments and longevity increases post adoption of Pay Plan Ordinance No. 22-045 which was subsequently amended by Ordinance No. 23-001.

Eight (8) Deputy Sheriff positions shall remain unfunded, until expressly approved by Council, in order to fund the implementation and continued costs associated with public safety pay plan "above and beyond" pay adjustments and longevity increases post adoption of Pay Plan Ordinance No. 22-045 which was subsequently amended by Ordinance No. 23-001.

SECTION 29.

Section 25 of Ordinance No. 19-027 provided a 2.5% pay increase to 54 Sheriff Office positions which included 34 Sergeants, 4 Captains, and 16 Lieutenants. Two (2) Correctional Officer positions shall remain unfunded, until expressly approved by Council, in order to fund the continued cost of the increased pay adjustments for the aforementioned positions.

SECTION 30.

The Pay Plan adopted by Columbus Ordinance No. 06-40 first amended by Ordinance No. 06-87 then subsequently amended by Ordinance No. 07-21, Ordinance No. 07-30, and Ordinance No. 17-24 defined a paramedic certification pay supplement for EMS-Lieutenant, Firefighter-Medic, and Paramedic classifications while assigned and actively working as providers of emergency medical services, as verified by the Chief of the Department of Fire and Emergency Medical Services. Said annual supplement of \$6,000 shall be continued in FY2024 for all authorized personnel.

SECTION 31.

Columbus Ordinance No. 17-24, Section 25 authorized the Fire and EMS Department to reclassify and restrict Thirty-Six (36) Fire Medic (PS14) positions to Fire Medic (PS15) positions. Notwithstanding Section 25 of Ordinance No. 17-24, the authorization contained in Ordinance No. 19-044 thereby amended Ordinance No. 17-24 by removing the restriction of 36 positions and provided for the Fire and EMS Department to administratively restrict the number of Fire Medic (PS15) positions to 50. Said administrative reclassifications shall be continued in FY2024 for all authorized personnel.

SECTION 32.

The Fire/EMS Department’s Specialty Certification Pay Plan adopted by Columbus Ordinance No. 21-032 shall be continued in FY2024 for the Fire/EMS Department.

SECTION 33.

Effective January 2023, Parks and Recreation part time staff pay rate was increased thus adjusting the hourly pay rate as follows:

Part Time Position Title	Prior Starting Wage Per Hour	New Starting Wage Per Hour
Recreation Leader	\$9.57	\$12.50
Community School Activity Leader	\$9.57	\$12.50
Community School Site Supervisor	\$10.57	\$13.50
Athletic Chief	\$9.25	\$13.50
Athletic Official	\$7.25	\$12.50
Aquatics Laborer	\$7.25	\$12.00
Pottery Specialist	\$9.76	\$14.00
Therapeutic Recreation Aid	\$11.10	\$14.00
Water Safety Instructor	\$10.00	\$15.00
Lifeguard Instructor – LG Certify	\$10.00	\$16.50
Concessionaires	\$9.50	\$12.00

All positions that are un-funded as of or before FY2019 are hereby deleted as part of the FY2024 budget. All positions that remain un-funded for five (5) consecutive fiscal years will be deleted after the fifth year unless a funding source is expressly identified. Effective July 1, 2023, the following un-funded position(s) will be removed as authorized positions from the following departments/offices:

Fund	Position Title	Position Number
GENERAL FUND		
Parks & Recreation	(1) Gatekeeper - PT	POS# 27021000405

SECTION 34.

Health Plan Premiums – Effective January 1, 2024

Silver Plan (Active Employees)	2024 Bi-Weekly Wellness	2024 Bi-Weekly Non-Wellness	Gold Plan (Active Employees)	2024 Bi-Weekly Wellness	2024 Bi-Weekly Non-Wellness
Single	\$73.03	\$89.40	Single	\$104.65	\$128.11
Employee + Spouse	\$137.29	\$168.07	Employee + Spouse	\$196.74	\$240.84
Employee + Child(ren)	\$127.82	\$156.46	Employee + Child(ren)	\$183.16	\$224.20
Family	\$202.31	\$247.66	Family	\$289.90	\$354.86

Silver Plan (Pre-65 Retirees)	2024 Monthly Cost Wellness	Gold Plan (Pre-65 Retirees)	2024 Monthly Cost Wellness
Single	\$263.72	Single	\$332.23
Retiree + Spouse	\$869.08	Retiree + Spouse	\$1,016.24
Retiree + Child(ren)	\$779.85	Retiree + Child(ren)	\$915.38
Family	\$1,481.54	Family	\$1,708.19

For the plan year beginning January 1, 2024, any “working spouse” shall remain eligible for coverage in the Columbus Consolidated Government (CCG) **Employee/Retiree Self-Funded Medical Benefit Plan** conditioned upon payment of a monthly surcharge of \$356.98. “Working spouse” shall mean spouses of employees and non-Medicare retirees who have access to health care coverage provided by their employer. For the plan year beginning January 1, 2024, a tobacco surcharge shall remain in effect for all employees and Pre-65 retirees who are tobacco users at the rate of \$75 per month or \$34.62 bi-weekly. For the plan year beginning January 1, 2024, the Pre-65 retiree healthcare cost sharing strategy shall remain in effect as 50% (CCG) and 50% (Retiree) for Pre-65 retirees with 0% CCG contribution for dependent coverage. For the plan year beginning January 1, 2024, the active employee healthcare cost sharing strategy shall remain in effect as 73% (CCG) and 27% (Employee) for active employees and dependents.

SECTION 35.

All requests for funding from the Columbus Consolidated Government for new facilities and systems will be supported by a tentative operating and business plan for such facility or system which shall be presented to, reviewed by and approved by Columbus Council before such project is approved for funding in this budget.

SECTION 36.

All requests for funding by agencies, boards, authorities, departments, or elected offices receiving grants or operating appropriations from the Columbus Consolidated Government must be made to Columbus Council during the annual budget process unless such request is pursuant to Ordinance No. 13-39. Nothing herein shall prevent the Mayor, City Manager or Finance Director from recommending mid-year budget amendments to the Council. In emergency situations, the Mayor, City Manager or Finance Director may also recommend to Council additional funding outside the budget process for various departments, agencies, boards, authorities or other entities associated with the city.

SECTION 37.

Salary savings is the amount of salary expense saved when a position is vacant or filled at a lower salary level than the budgeted level. All salary savings achieved in FY2024 by any Department or Elected Office, of the Columbus, Georgia Consolidated Government or any Board, Commission and/or Authority created by the Columbus Council shall only be used to replenish fund balance reserves. Use of salary savings is hereby restricted for any other purpose unless expressly approved by Council.

SECTION 38.

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

SECTION 39.

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

Introduced at a regular meeting of the Council of Columbus, Georgia, held on the 13th day of June, 2023; introduced a second time at a regular meeting held on the 20th day of June, 2023 and adopted at said meeting by the affirmative vote of _____ members of said Council.

Councilor Allen voting _____ .
Councilor Barnes voting _____ .
Councilor Begly voting _____ .
Councilor Cogle voting _____ .
Councilor Crabb voting _____ .
Councilor Davis voting _____ .
Councilor Garrett voting _____ .
Councilor Huff voting _____ .
Councilor Thomas voting _____ .
Councilor Tucker voting _____ .

Sandra T. Davis, Clerk of Council

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

ATTACHMENT “A”

**COLUMBUS CONSOLIDATED GOVERNMENT
PAY PLAN**

FOR FY2024