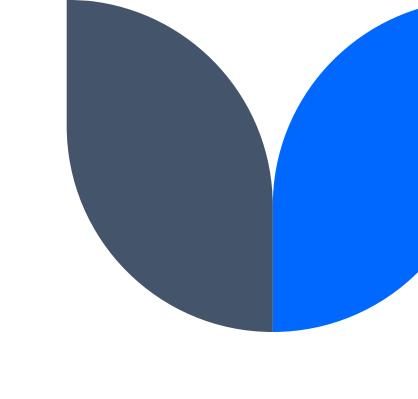
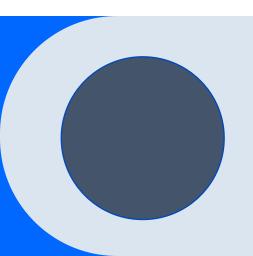
Budget Review Referrals from May 7, 2024

Presented: May 14, 2024





- Request: Councilor Davis requested information pertaining to Career Ladder Maintenance.
 - Response: Please refer to the handout from Human Resources explaining career ladder adjustments.
- Request: Councilor Tucker requested a listing of all positions by department and a listing of vacant positions.
 - Response: Please refer to the handout from Human Resources listing all positions and vacant positions.

- Request: Councilor Thomas requested the job descriptions for the following positions: 1. City Manager Marketing Coordinator; 2. Finance: Administrative Assistant; Assistant Finance Director; 3. Human Resources: Training Coordinator; 4. Public Works: Communications Director; 5. Parks and Rec: Chief Park Ranger; 6. Fire/EMS: EMS Billing Program Coordinator
 - o **Response:** Please refer to the handout from Human Resources.
- Request: Councilor Cogle requested a listing of all job descriptions that are being requested [in the budget].
 - **Response:** A separate listing of all recommended job descriptions is forthcoming. However, please refer to the website below for all current/existing job descriptions.

https://www.governmentjobs.com/careers/columbusga/classspecs

- **Request: Councilor Davis** wanted a listing of personnel recommendations from recent audits to see if personnel were recommended and/or added.
 - o Response: The response to this request is attached to this memo as "Attachment A".

Department	Recommendations	Action		
ngistrate Court 1. Recommend management review staffing needs and address		1. Added 1 Deputy Clerk II and 1 Support Clerk		
FY2022 External Audit	personnel shortages as needed			
Public Works	1. Recommend 2 additional FTE for Driver's Training Section	Existing employees identified for training purposes		
1/24/23	2. Establish Non-Inmate Waste Collection Teams	2. Requested but not supported with funding		
Internal Audit				
Public Works – Animal Control	1. Recommend 1 Correctional Officer & 3 Inmates or 1 additional	1. Added 1 Maintenance Worker I		
1/24/23	Maintenance Worker for ACCC.			
Internal Audit				
Fire & EMS	1. Recommend 1 additional FTE to the Collections team for billing	1. Issued RFP to hire 3 rd party billing provider		
7-25-23	volume increases if billing remains in house.			
Supplemental Internal Audit	2. If billing outsourced to private billing service, it's necessary to	2. Established EMS Billing Program Coordinator position		
	maintain points of contact within CCG for compliance oversight.			
Community Reinvestment	Compensation rates for several positions are below market for	Ongoing review of market competitiveness for city wide pay		
9-12-23	respective roles. Rate adjustments in the next budget cycle can	plan		
Internal Audit	improve retention of those teammates that we've developed.			
		2. Issued RFP to hire consultant (PJC Group) to perform		
	2. Recommend hiring of a CPA/Consultant who has hands on	services		
	experience working in the IDIR system with U.S. HUD.			
Finance	Recommend one Full-Time Buyer Technician in the Purchasing	1. Added 1 Purchasing Analyst		
12-5-23	Division.			
Internal Audit				

- Request: Councilor Davis requested financial statements from the Development Authority.
 - o Response: The response to this request is attached to this memo as "Attachment B".
- **Request: Councilor Davis** requested a listing of TAD funds and projects associated with each fund showing what funds have been expended, committed, and are remaining.
 - o Response: The response to this request is attached to this memo as "Attachment C".

	TAD Fund	Current Balance	Projects	Previous Project Payments	Project Obligations (2024)	Remaining Project Obligations
TAD #1	Benning Technology Park	\$72,076.30	None	\$0.00	\$0.00	\$0.00
TAD #2	6th Ave./Liberty District	\$1,706,263.01	None	\$0.00	\$0.00	\$0.00
			Highside Market_	\$1,473,900.60	\$491,300.20	\$491,300.20_
TAD #3	Uptown	\$5,011,648.36	RAM Broadway Hospitality_	\$1,058,460.00	\$352,820.00	\$352,820.00
			Riverfront Place	\$0.00	\$3,660,971.00	\$48,339,029.00
TAD #4	2nd Ave./City Village	\$1,200,267.88	None	\$0.00	\$0.00	\$0.00
TAD #5	Midtown West_	\$1,858,851.04	None	\$0.00	\$0.00	\$0.00
TAD #6	Midtown East	\$170,813.13	None	\$0.00	\$0.00	\$0.00
TAD #7	Midland Commons_	\$217,904.22	Midland Commons_	\$279,183.80	\$294,942.90	\$13,940,116.30
TAD #8	South River District	\$2,882.27	Neighborhood Elliots Walk	\$39,505.00	\$434,483.00	\$10,130,861.00

- Request: Councilor Davis requested funding information pertaining to the Community Care Fund regarding how much is available and what has been expended for the past 3 years.
 - Response: The response to this request is attached to this memo as "Attachment D."

Community Care Fund

Available Fund Balance YTD \$ 20,054,938.28

	BFY 2022		BFY2023	BFY 2024 (YTD)	
Actual Expenses	\$ 15,922,384.28	\$	976,154.50	\$ 4,864,424.07	

- **Request: Councilor Davis** requested funding information pertaining to the Economic Development Fund regarding how much is available and what has been committed.
 - Response: The response to this request is attached to this memo as "Attachment E."

Economic Development Fund

Cash Balance	\$ 3,106,290.79	
FY25 Allocation	1,430,322.00	
FY26 Allocation	 1,430,322.00	Estimate
	\$ 5,966,934.79	_
Commitments:		
Columbus 2025	\$ 2,500,000.00	FY25 & FY26
Chips4Chips	1,000,000.00	FY25 (Already paid \$250,000)
Robotics	300,000.00	FY25 & FY26 (Already paid \$150,000)
NCR/BCBS	 800,000.00	FY25 (Final Payment)
	\$ 4,600,000.00	_
		_
Balance Available in FY26	\$ 1,366,934.79	=

- **Request: Councilor Davis** requested where payments for CBA Lease Revenue Bonds 2024 (Golden Park) will be made from.
 - Response: Initial debt service payments will be budgeted in the OLOST –
 Infrastructure Fund. Future payments will be made using OLOST Infrastructure
 and/or other budgeted funds.
- Request: Councilor Davis requested the steps to implement a transient Integrated Waste fee.
 - Response: Staff is conducting additional research to determine feasible options for such a fee.
- **Request: Councilor Davis** requested the purpose of the subsidy to Oxbow Creek Golf Course.
 - O **Response:** The proposed subsidy in the amount of \$100,000 to Oxbow Creek Golf Course will be utilized to support operational costs for the city's 9-hole golf course located in South Columbus. Prior to FY24, the annual subsidy was \$150,000.

Questions?