

AN ORDINANCE

NO.

AN ORDINANCE AMENDING THE BUDGETS FOR THE FISCAL YEAR 2024 BEGINNING JULY 1, 2023 AND ENDING JUNE 30, 2024, 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 \$185,809,837 for the fiscal year beginning July 1, 2023 and ending June 30, 2024, is hereby increased by \$14,578,162 to \$200,387,999 and the revenue budget in amount of \$171,523,366 is hereby increased by \$12,449 to \$171,535,815 for the departments listed on the attached chart.
2. The Other Local Option Sales Tax Fund expenditure budget in the amount of \$45,247,979 for the fiscal year beginning July 1, 2023 and ending June 30, 2024, is hereby increased by \$17,936,444 to \$63,184,423 for the departments listed on the attached chart.
3. The Stormwater (Sewer) Fund expenditure budget in the amount of \$6,991,007 for the fiscal year beginning July 1, 2023 and ending June 30, 2024, is hereby adjusted for the departments listed on the attached chart.
4. The Paving Fund expenditure budget in the amount of \$17,614,761 for the fiscal year beginning July 1, 2023 and ending June 30, 2024, is hereby increased by \$295,992 to \$17,910,753 for the departments listed on the attached chart.
5. The Community Care (Indigent) Fund expenditure budget in the amount of \$10,091,432 for the fiscal year beginning July 1, 2023 and ending June 30, 2024, is hereby adjusted for the departments listed on the attached chart.
6. The Integrated Waste Fund expenditure budget in the amount of \$15,645,647 for the fiscal year beginning July 1, 2023 and ending June 30, 2024, is hereby increased by \$1,434,374 to \$17,080,021 and the revenue budget in the amount of \$14,966,647 is hereby increased by \$1,350,200 to \$16,316,847 for the departments listed on the attached chart.
7. The Emergency Telephone Fund expenditure budget in the amount of \$4,343,689 for the fiscal year beginning July 1, 2023 and ending June 30, 2024, is hereby increased by \$2,850 to \$4,346,539 for the departments listed on the attached chart.
8. The Metra Transportation Fund expenditure budget in the amount of \$18,451,236 for the fiscal year beginning July 1, 2023 and ending June 30, 2024, is hereby increased by \$3,988,368 to \$22,439,604 and the revenue budget in the amount of \$18,451,236 is hereby increased by \$747,662 to \$19,198,898 for the departments listed on the attached chart.

9. The Trade Center Fund expenditure budget in the amount of \$3,935,301 for the fiscal year beginning July 1, 2023 and ending June 30, 2024, is hereby increased by \$49,598 to \$3,984,899 for the departments listed on the attached chart.
10. The Bull Creek Golf Course Fund expenditure budget in the amount of \$1,915,000 for the fiscal year beginning July 1, 2023 and ending June 30, 2024, is hereby increased by \$209,182 to \$2,124,182 and the revenue budget in the amount of \$1,915,000 is hereby increased by \$166,000 to \$2,081,000 for the departments listed on the attached chart.
11. The Oxbow Creek Golf Course Fund expenditure budget in the amount of \$595,000 for the fiscal year beginning July 1, 2023 and ending June 30, 2024, is hereby increased by \$43,182 to \$638,182 and for the departments listed on the attached chart.
12. The Civic Center Fund expenditure budget in the amount of \$5,336,074 for the fiscal year beginning July 1, 2023 and ending June 30, 2024, is hereby increased by \$699,818 to \$6,035,892 and the revenue budget in the amount of \$5,336,074 is hereby increased by \$634,057 to \$5,970,131 for the departments listed on the attached chart
13. The Community Development Block Grant Fund expenditure and revenue budget in the amount of \$1,777,400 for the fiscal year beginning July 1, 2023 and ending June 30, 2024, is hereby increased by \$3,652,432 to \$5,429,832 for the departments listed on the attached chart.
14. The Home Program Fund expenditure and revenue budget in the amount of \$1,071,257 for the fiscal year beginning July 1, 2023 and ending June 30, 2024, is hereby increased by \$132,118 to \$1,203,375 for the departments listed on the attached chart.
15. The Multi-Governmental Fund expenditure and revenue budget in the amount of \$9,498,437 for the fiscal year beginning July 1, 2023 and ending June 30, 2024, is hereby increased by \$2,707,134 to \$12,205,571 for the departments listed on the attached chart.
16. The Recorder's Court Technology Fee Fund expenditure budget in the amount of \$0 for the fiscal year beginning July 1, 2023 and ending June 30, 2024, is hereby increased by \$2,866 to \$2,866 for the departments listed on the attached chart.
17. The Bond and Lease Purchase Pools Fund expenditure and revenue budget in the amount of \$0 for the fiscal year beginning July 1, 2023 and ending June 30, 2024, is hereby increased by \$11,732 to \$11,732 for the departments listed on the attached chart.
18. The Risk Management Fund expenditure budget in the amount of \$6,231,702 for the fiscal year beginning July 1, 2023 and ending June 30, 2024, is hereby increased by \$376,472 to \$6,608,174 for the departments listed on the attached chart.
19. The following position changes are hereby adopted as part of the FY24 Mid-Year Budget Amendment and are as follows:

NEW POSITIONS:

- Fire/EMS Department – Fifteen (15) Firefighter/AEMT - F1 (Effective 02/01/2024)

(Funding for these Fire/EMS positions was added to General Fund Contingency in FY24 in order for the positions to be established at such time as deemed necessary to address critical emergency medical needs.)

- Information Technology Department – One (1) Information Security Manager – G129
(Effective 02/01/2024)

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.

Introduced at a regular meeting of the Council of Columbus, Georgia, held on the 23rd day of January, 2024; introduced a second time on the consent agenda at a work session held on the 30th day of January, 2024 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, Mayor