

ORDINANCE

NO. _____

AN ORDINANCE ADOPTING AN OPERATING AND CAPITAL IMPROVEMENT BUDGET FOR THE FISCAL YEAR 2021 BEGINNING JULY 1, 2020 AND ENDING JUNE 30, 2021, 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 FY21 proposed in the total amount of \$280,509,351 is approved and adopted in accordance with the Columbus Charter, Section 7-402 and outlined in Sections 2 thru 15 of this ordinance.

SECTION 2.

The General Fund Budget proposed in the amount of \$155,382,331 for the Consolidated Government of Columbus, Georgia, covering the fiscal year beginning July 1, 2020 and ending June 30, 2021, 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 \$36,372,792 for the Consolidated Government of Columbus, Georgia, covering the fiscal year beginning July 1, 2020 and ending June 30, 2021, 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 \$5,617,620 for the Consolidated Government of Columbus, Georgia, covering the fiscal year beginning July 1, 2020 and ending June 30, 2021, 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 \$15,772,479 for the Consolidated Government of Columbus, Georgia, covering the fiscal year beginning July 1, 2020 and ending June 30, 2021, is hereby approved and adopted as the budget for the Consolidated Government of Columbus, Georgia, for street and roadway improvement purposes.

SECTION 6.

The Medical Center Fund Budget proposed in the amount of \$14,081,063 for the Consolidated Government of Columbus, Georgia, covering the fiscal year beginning July 1, 2020 and ending June 30, 2021, is hereby approved and adopted as the budget for the Consolidated Government of Columbus, Georgia, for the annual appropriation to the Medical Center for indigent medical care.

SECTION 7.

The Integrated Waste Management Fund Budget proposed in the amount of \$13,270,000 for the Consolidated Government of Columbus, Georgia, covering the fiscal year beginning July 1, 2020 and ending June 30, 2021, 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 \$4,000,627 for the Consolidated Government of Columbus, Georgia, covering the fiscal year beginning July 1, 2020 and ending June 30, 2021, 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 \$5,972,000 for the Consolidated Government of Columbus, Georgia, covering the fiscal year beginning July 1, 2020 and ending June 30, 2021, 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 \$12,157,347 for the Consolidated Government of Columbus, Georgia, covering the fiscal year beginning July 1, 2020 and ending June 30, 2021, 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 \$10,897,319 for the Consolidated Government of Columbus, Georgia, covering the fiscal year beginning July 1, 2020 and ending June 30, 2021, 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 \$1,207,000 for the Consolidated Government of Columbus, Georgia, covering the fiscal year beginning July 1, 2020 and ending June 30, 2021, 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 \$381,000 for the Consolidated Government of Columbus, Georgia, covering the fiscal year beginning July 1, 2020 and ending June 30, 2021, 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 \$3,018,339 for the Consolidated Government of Columbus, Georgia covering the fiscal year beginning July 1, 2020 and ending June 30, 2021, 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 \$2,379,434 for the Consolidated Government of Columbus, Georgia, covering the fiscal year beginning July 1, 2020 and ending June 30, 2021, 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 \$23,912,887 for the Consolidated Government of Columbus, Georgia, covering the fiscal year beginning July 1, 2020 and ending June 30, 2021, 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 \$4,967,608 for the Consolidated Government of Columbus, Georgia, covering the fiscal year beginning July 1, 2020 and ending June 30, 2021, 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 \$3,687,670 for the Consolidated Government of Columbus, Georgia, covering the fiscal year beginning July 1, 2020 and ending June 30, 2021, 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 \$1,573,432 for the Consolidated Government of Columbus, Georgia, covering the fiscal year beginning July 1, 2020 and ending June 30, 2021, 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 intra-fund transfers of appropriation and revenue anticipation 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 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 FY21, which has been filed with the Clerk of Council, is hereby approved for use during the 2021 fiscal year in a total amount of \$2,857,296.

Fund Being Charged	FY21 Charges
LOST Fund (Public Safety)	\$280,975
LOST Fund (Infrastructure)	3,460
Stormwater (Sewer) Fund	204,688
Paving Fund	718,114
Integrated Waste Management	787,378
Emergency Telephone	141,097
CDBG Fund	32,104
HOME Program Fund	12,744
Multi-Government Fund:	
Transportation Planning	6,909
Family Drug Court SAMHSA	14,237
Civic Center Fund	167,320
WIOA Fund	124,178
Neighborhood Stabilization Fund	0
Transportation Fund	220,050
Trade Center Fund	99,623
Bull Creek Golf Course	33,267
Oxbow Creek Golf Course	11,152
Total Charges	\$2,857,296

SECTION 22.

The City Manager or his designee is authorized to make adjustments of cost allocation charges as may be deemed appropriate.

SECTION 23.

Extend the period of emergency or war continued in Resolution No. 392-03 from July 1, 2020 to June 30, 2021.

SECTION 24.

The following position changes are hereby adopted as part of the FY21 Budget and are as follows:

NEW POSITIONS:

Stormwater (Sewer) Fund – Public Works	(1) Equipment Operator (G12)
Transportation Fund – Metra	(1) Chief Safety Officer (G20)
Transportation Fund – Metra	(2) Transit Security Specialist (G10)

RECLASSIFIED POSITIONS:

General Fund – City Manager	(1) TV Station Manager G19 to (1) TV Station Manager G23
General Fund – Finance	(1) Accounting Technician (G12) to (1) Customer Service Representative (G9)
General Fund – Finance	(1) Payroll Coordinator (G14) to (1) Payroll Specialist (G16)
General Fund – Information Technology	(3) Application Support Analysts (G19) to (3) Application Developers (G19) (Title Change Only)
General Fund – Information Technology	(1) Network Manager (G22) to (1) Network Operations Manager (G22) (Title Change Only)
General Fund – Information Technology	(1) Program & Development Administrator (G21) to (1) Program & Development Coordinator (G21) (Title Change Only)
General Fund – Information Technology	(1) Data Control Technician-PT (G12) to (1) Administrative Assistant-PT (G12) (Title Change Only)
General Fund – Information Technology	(1) GIS Supervisor (G17) to (1) PC Services

	Supervisor (G17) (Title Change Only)
General Fund – Information Technology	(2) Host Computer Operator (G12) to (2) PC Services Technician (G12) (Title Change Only)
General Fund – Information Technology	(1) Lead Host Computer Operator (G13) to (1) Assistant Director of Technology- Operations (G25) (effective January 1, 2021)
General Fund – Inspections & Code	(2) Permit Technician (G10) to (2) Permit Technician (G12)
General Fund – Engineering	(1) Senior Engineering Technician (G16) to (1) Senior Traffic Operations Technician (G16) (Title Change Only)
General Fund – Public Works	(1) Small Engine Supervisor (G15) to (1) Small Engine Supervisor (G16)
General Fund – Public Works	(1) Maintenance Worker (G7) to (1) Communication Officer (G10)
General Fund – Public Works	(1) Electrician (G14) to (1) Maintenance Supervisor - Electrical (G16)
General Fund – Police	(1) HR Tech Police (G12) to (1) Employment Coordinator (G14)
General Fund – Fire/EMS	(1) Fire Payroll Technician (G12) to (1) Employment Coordinator (G14)
General Fund – Clerk of Superior Court	(1) Senior Deputy Clerk (G14E) to (1) Senior Deputy Clerk (G14G)
General Fund – Clerk of Superior Court	(1) Senior Deputy Clerk (G14H) to (1) Senior Deputy Clerk (G14I)
General Fund – Clerk of Superior Court	(1) Asst. Chief Deputy Clerk (G18A) to (1) Asst. Chief Deputy Clerk (G18C)
General Fund – Sheriff	(3) Communication Technician III (G10) to (3) Communication Technician (G11)
Integrated Waste Fund – Public Works	(1) Compost Manager (G16D) to (1) Recycling Line Supervisor (G15F) (Title Change Only)

Integrated Waste Fund – Public Works	(1) Landfill Supervisor (G16D) to (1) Compost Manager (G16D) (Title Change Only)
CDBG Fund – Community Reinvestment	(1) Community Reinvestment Director (G24) to (1) Director of Community Reinvestment & Real Estate (G24) (Title Change Only)
Transportation Fund – TSPLOST Operations	(1) FT Bus Operator (G12) to (2) Administrative Assistant-PT (G12) -

DELETED POSITIONS:

General Fund – Information Technology	(1) Host Computer Operator (G12) (effective January 1, 2021)
General Fund – Public Works	(1) Fleet Maintenance Tech II (G12)
Stormwater Fund – Public Works	(1) Correctional Detail Officer (PS12)
Transportation Fund – TSPLOST Operations	(4) Bus Operator (G12)

TRANSFERS:

To: LOST, From: General Fund	(14) Firefighters (PS14), FY21 ONLY
Continuation from FY14 – FY20	(10) Police Officers (PS14), FY21 ONLY

SECTION 25.

The Columbus Consolidated Government Pay Plan for Salary and Wages is hereby adopted as part of the FY21 Budget and is incorporated herein by Attachment A. Effective January 1, 2021, a 2.0% Cost of Living Adjustment for all classified full-time and part-time positions is hereby adopted. Effective January 1, 2021, retirees will receive a 1.0% Cost of Living Adjustment.

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 period, will remain in effect for FY21. This supplement excludes elected officials.

SECTION 27.

The Pay Plan adopted by Columbus Ordinance No. 06-40 amended by Ordinance No. 06-87 defined a sign-on bonus for sworn public safety officers effective June 30, 2006 for five years. The sign-on bonus of \$2,000 shall be extended for FY2021 for the Police Department and Fire Department ONLY.

SECTION 28.

The Columbus Police Department Recruitment and Retention Plan adopted by Columbus Ordinance No. 16-17 then amended by Ordinance No. 18-21 shall be continued for FY2021 for the Columbus Police Department. Sixteen (16) Police Officer positions shall remain unfunded, until expressly approved by Council, in order to fund the implementation and continued cost of the Columbus Police Department Recruitment and Retention Plan.

SECTION 29.

The Columbus Police Department Pay Reform Plan adopted by Columbus Ordinance No. 15-24 first amended by Ordinance 18-21 then amended by Ordinance No. 19-027 shall be continued for FY2021 for the Columbus Police Department. Five (5) Police Officer positions shall remain unfunded, until expressly approved by Council, in order to fund the implementation and continued cost of the Columbus Police Department Pay Reform Plan.

SECTION 30.

The Sheriff's Office Pay Reform Longevity Plan adopted by Columbus Ordinance No. 17-24 shall be continued in FY2021 for the Muscogee County Sheriff's Office.

SECTION 31.

The Sheriff's Office Recruitment and Retention Plan adopted by Columbus Ordinance No. 18-21 shall be continued in FY2021 for the Muscogee County Sheriff's Office.

SECTION 32.

Section 25 of Ordinance No. 19-027 provided a 2.5% pay increase to 54 Sheriff Office positions which included 34 Sergeants (PS18), 4 Captains (PS20), and 16 Lieutenants (PS22). Two (2) Correctional Officer positions shall remain unfunded, until expressly approved by Council, in order to fund the implementation and continued cost of the increased pay adjustments for the aforementioned positions.

SECTION 33.

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 FY2021 for all authorized personnel.

SECTION 34.

Columbus Ordinance No. 17-24, Section 25 authorized the Fire and EMS Department to reclassify and restrict Thirty-Six (36) Firemedic (PS14) positions to Firemedic (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 Firemedic (PS15) positions to 50. Said administrative reclassifications shall be continued for FY2021 for all authorized personnel.

SECTION 35.

All positions that are un-funded as of or before FY2016 are hereby deleted as part of the FY2021 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, 2020 the following un-funded positions will be removed as authorized positions from the following departments/offices:

Fund	Position Title	Position Number
GENERAL FUND		
Finance	(1) Financial Analyst	POS# 20022000105
Inspections and Codes	(1) Electrical Inspector II	POS# 24022000702
Inspections and Codes	(1) Mechanical Insp. Coordinator	POS# 24022000804

SECTION 36.

Health Plan Premiums – Effective January 1, 2021

Silver Plan (Active Employees)	2021 Bi-Weekly Cost Wellness	2021 Bi-Weekly Non-Wellness	Gold Plan (Active Employees)	2021 Bi-Weekly Cost Wellness	2021 Bi-Weekly Non-Wellness
Single	\$73.03	\$78.38	Single	\$104.65	\$112.32
Employee + Spouse	\$137.29	\$147.35	Employee + Spouse	\$196.74	\$211.15
Employee + Child(ren)	\$127.82	\$137.18	Employee + Child(ren)	\$183.16	\$196.57
Family	\$202.31	\$217.13	Family	\$289.90	\$311.13

Silver Plan (Pre-65 Retirees)	2021 Monthly Cost Wellness	2021 Monthly Non-Wellness	Gold Plan (Pre-65 Retirees)	2021 Monthly Cost Wellness	2021 Monthly Non-Wellness
Single	\$263.72	\$283.04	Single	\$332.23	\$356.57
Retiree + Spouse	\$761.84	\$781.16	Retiree + Spouse	\$895.05	\$919.39
Retiree + Child(ren)	\$688.41	\$707.73	Retiree + Child(ren)	\$812.06	\$836.40
Family	\$1,265.79	\$1,285.11	Family	\$1,464.43	\$1,488.77

*Effective with the plan year beginning January 1, 2021, any “working spouse” shall be eligible for coverage in the Columbus Consolidated Government **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. Effective with the plan year beginning January 1, 2021, a tobacco surcharge shall apply to all employees and Pre-65 retirees who are tobacco users at the rate of \$75 per month or \$34.62 bi-weekly.

SECTION 37.

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 38.

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. Due to the COVID-19 emergency, the Budget Review Committee may evaluate requests for funding throughout the fiscal year. 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 39.

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 FY2021 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 40.

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

SECTION 41.

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 9th day of June, 2020; introduced a second time at a regular meeting held on the 16th day of June, 2020 and adopted at said meeting by the affirmative vote of _____ members of said Council.

- Councilor Allen voting _____ .
- Councilor Barnes voting _____ .
- Councilor Crabb voting _____ .
- Councilor Davis voting _____ .
- Councilor Garrett voting _____ .
- Councilor House voting _____ .
- Councilor Huff voting _____ .
- Councilor Thomas voting _____ .

Councilor Thompson voting _____ .

Councilor Woodson voting _____ .

Sandra T. Davis, Clerk of Council

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

ATTACHMENT “A”

**COLUMBUS CONSOLIDATED GOVERNMENT
PAY PLAN**

FOR FY2021