

BUDGET REVIEW COMMITTEE

Councilor Judy W. Thomas- Chairperson



Mayor Pro Tem R. Gary Allen

Councilors: Jerry “Pops” Barnes, Charmaine Crabb, Glenn Davis,
R. Walker Garrett, John M. House, Bruce Huff, Valerie A. Thompson
and Evelyn ‘Mimi’ Woodson

May 26, 2020 / 3:00 PM /
Columbus Civic Center
400 4th Street
Columbus, GA 31906

I. CALL TO ORDER - Chairperson Judy W. Thomas

II. ROLL CALL - Clerk of Council Sandra T. Davis

A G E N D A

1. ADD/DELETE List

The City of Columbus strives to provide accessibility to individuals with disabilities and who require certain accommodations in order to allow them to observe and/or participate in this meeting. If assistance is needed regarding the accessibility of the meeting or the facilities, individuals may contact the Mayor’s Commission for Persons with Disabilities at 706-653-4492 promptly to allow the City Government to make reasonable accommodations for those persons.

File Attachments for Item:

ADD/DELETE List

ADD EXPENDITURES OR DELETE REVENUE:

DELETE EXPENDITURES OR ADD REVENUE:

GF Bal
Days

	Date	Requestor	Dept	Fund	Dept	Unit	Description	Amount	Fund	Dept	Unit	Description	Amount	
1	5-May	Staff	Real Estate						0101	245	2400	Funding correction for real estate position not included in recommended budget	\$ 59,494	0.11
2	5-May	Staff	Fire/EMS	0101	410	1000	Reclassify 1 Fire Payroll Technician G12 to Employment Coordinator G14 (Budget Neutral)	-						-
3	5-May	Staff	Police	0101	400	2800	Reclassify 1 Police HR Tech G12 to Employment Coordinator G14 (Budget Neutral)	-						-
4	5-May	Staff	Sheriff	0101	550	2100	Reclassify 3 Communication Technician III G10 to Communication Technician III G11 (Budget Neutral)	-						-
5	5-May	Woodson	District Attorney	0101	500	2000	Add 1 FT Victim Advocate G14	46,940						(0.09)
6	12-May	House	Sheriff	0101	550	ALL	Update Sheriff Longevity Pay Reform to \$3,500 for Years 5-30 for Deputy Sheriff (PS14) Positions ONLY	136,414						(0.26)
7	12-May	Davis	Sheriff						0101	550	ALL	Delete 3 Deputy Sheriff (PS14) Positions to Offset Update to Sheriff Longevity Pay Reform for Deputy Sheriff (PS14) Positions	149,778	0.29
8	12-May	Garrett	Circuit Wide - Public Defender	0101	520	1000	Increase Operating Expenses for Travel, Office Supplies, and Records & Documents	8,684						(0.02)
9	19-May	Crabb	Non-Departmental	0101	590	4000	CIP Transfer - Building Improvements for Police Public Safety Building	100,000						(0.19)
10	19-May	Huff	Police	0101	400	ALL	Increase Clothing Allowance from \$600 to \$1,000 annually for 115 Officers	42,414						(0.08)
11	19-May	Woodson	Elections	0101	290	2000	Add 1 Full-Size SUV	46,067						(0.09)
12	19-May	Garrett	Clerk of Superior Court	0101	500	3000	Add 1 FT Deputy Clerk II	43,084						(0.08)
13	19-May	Barnes	Clerk of Council	0101	100	2000	Purchase Board Management Software	14,700						(0.03)
14	19-May	Crabb	Non-Departmental	0101	590	1000	Reduce Oxbow Creek Subsidy by \$50,000 & Increase Bull Creek Subsidy by \$50,000	-						-
15	19-May	Thompson	Police	0101	400	ALL	Update Police Longevity Pay Reform to \$3,500 for Year 3	96,991						(0.19)
16														-
17														-

(0.63)

SUBTOTAL \$ 535,294

SUBTOTAL \$ 209,272

VARIANCE (326,022)

0101 = General Fund

Columbus Consolidated Government
ADD/DELETE LIST - OLOST FUNDS
FY21 Budget Sessions

Item #1.

ADD EXPENDITURES OR DELETE REVENUE:

DELETE EXPENDITURES OR ADD REVENUE:

	<u>Date</u>	<u>Requestor</u>	<u>Dept</u>	<u>Fund</u>	<u>Dept</u>	<u>Unit</u>	<u>Description</u>	<u>Amount</u>	<u>Fund</u>	<u>Dept</u>	<u>Unit</u>	<u>Description</u>	<u>Amount</u>	<u>OLOST</u> <u>Bal days</u>
PUBLIC SAFETY														
1	5-May	Thomas	Fire/EMS	0102	410	9900	Purchase 9 Lifepak Defibrillators	342,000						(0.66)
2	19-May	Barnes	Police	0102	400	9900	Purchase 31 Vehicles w/ 26 Installation Packages	1,395,511						(2.68)
3														-
4														-
5														-
6														-
7														-
8														-
														-
														-

SUBTOTAL 0102

1,737,511

SUBTOTAL 0102

-

(3.34)

INFRASTRUCTURE

SUBTOTAL 0109

-

SUBTOTAL 0109

-

SUBTOTAL OLOST

1,737,511

SUBTOTAL OLOST

-

0102 = Public Safety LOST Fund

0109 = Infrastructure LOST Fund

VARIANCE

(1,737,511)

Columbus Consolidated Government
ADD/DELETE LIST - OTHER FUNDS
FY21 Budget Sessions

Item #1.

ADD EXPENDITURES OR DELETE REVENUE:

DELETE EXPENDITURES OR ADD REVENUE:

	<u>Date</u>	<u>Requestor</u>	<u>Dept</u>	<u>Fund</u>	<u>Dept</u>	<u>Unit</u>	<u>Description</u>	<u>Amount</u>	<u>Fund</u>	<u>Dept</u>	<u>Unit</u>	<u>Description</u>	<u>Amount</u>	<u>Approved</u>
1	19-May	Crabb	Bull Creek	0755	630	ALL	Increase Bull Creek General Fund Subsidy	\$ 50,000	0755	099	1999	Increase Bull Creek General Fund Subsidy	\$ 50,000	
2	19-May	Crabb	Oxbow Creek	0756	640	ALL	Reduce Oxbow Creek General Fund Subsidy	(50,000)	0756	099	1999	Reduce Oxbow Creek General Fund Subsidy	(50,000)	
3														
4														
5														
6														
7														
8														
9														
10														

0202 = Stormwater (Sewer) Fund

0203 = Paving Fund

0207 = Integrated Waste Fund

0230 = Economic Development Fund

0755 = Bull Creek Golf Course Fund

0756 = Oxbow Creek Golf Course Fund

0757 = Civic Center Fund

0860 = Risk Management Fund