

**Schedule of Changes Made to Mayor's 2004 Estimate For Other Funds  
In Compliance with Section 27 of the Columbus City Charter**

**Amendments to Ordinance 2578-2003  
"2004 Appropriations Ordinance: Other Funds"**

**Cable Communications Fund 203  
Division No. 30-02 Safety Support Services**

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>	<u>Change</u>	<u>Amended</u>
01	Personnel	\$ 2,972,803	\$ -	\$ 2,972,803
02	Materials	466,954	8,187	475,141
03	Services	1,048,050	180,813	1,228,863
05	Other	1,000	-	-
	Total	\$ 4,488,807	\$ 189,000	\$ 4,677,807

Shifts expenses from general fund to Cable Fund.

**Health Special Revenue Fund 250  
Division No. 50-01 Health**

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>	<u>Change</u>	<u>Amended</u>
01	Personnel	\$ 13,473,842	\$ -	\$ 13,473,842
02	Materials	468,128	-	468,128
03	Services	9,086,399	100,000	9,186,399
05	Other	9,200	-	9,200
10	Transfers	180,000	-	180,000
	Total	\$ 23,217,569	\$ 100,000	\$ 23,317,569

Add \$75,000 for poison control, \$25,000 for animal cruelty investigation.

**Recreation and Parks Operation and Extension Fund 285  
Division No. 51-01 Recreation and Parks**

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>	<u>Change</u>	<u>Amended</u>
01	Personnel	\$ 20,141,778	\$ 545,068	\$ 20,686,846
02	Materials	918,266	-	918,266
03	Services	5,840,254	204,932	6,045,186
05	Other	75,000	-	75,000
06	Capital	7,000	-	7,000
10	Transfers	197,200	-	197,200
	Total	\$ 27,179,498	\$ 750,000	\$ 27,929,498

Adds \$104,400 for cultural events, \$85,000 for satellite playgrounds, \$83,238 for greenways planner, and park planner. \$250,820 for Janis MAP center, \$113,271 for part-time park maintenance and \$113,271

part-time recreation center staff.

**Street Contraction, Maintenance and Repair Fund, 265**  
**Division No. 59-09 Transportation**

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>	<u>Change</u>	<u>Amended</u>
01	Personnel	\$ 21,232,568	\$ (256,796)	\$ 20,975,772
02	Materials	1,162,000	-	1,162,000
03	Services	8,106,661	-	8,106,661
05	Other	80,000	-	80,000
06	Capital	350,000	-	350,000
	Total	\$ 30,931,229	\$ (256,796)	\$ 30,674,433

Refuse expenses originally budgeted in Transportation shifted to Refuse.

**Street Contraction, Maintenance and Repair Fund, 265**  
**Division No. 59-02 Refuse Collection**

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>	<u>Change</u>	<u>Amended</u>
01	Personnel	\$ -	\$ 580,796	\$ 580,796
	Total	-	580,796	580,796

Refuse expenses of \$256,796 originally budgeted in Transportation division shifted to Refuse (graffiti removal, litter and dead animal). Council shift of additional Refuse expenses of \$324,000 to SCMRF.