

Explanation of Changes in Proposed 2006 General Fund Budget

City Council: Added \$150,000 as contingency for public defender contract.

Municipal Court Judges: Added \$100,000 for probation office.

Municipal Court Clerk: Added \$120,000 for vacant positions.

Development Administration: Added \$50,000 for Landmarks Foundation.

Development Planning Office: Added \$175,000 for 3 fulltime planners.

Development Neighborhood Services: Added \$54,000 for City Year, \$200,000 for 3 fulltime Code Enforcement employees, and \$5,000 match for 161 road beautification.

Development Housing: Added \$200,000 for Housing Trust Corporation and \$120,000 for Community Shelter Board.

Development Economic Development: Added \$12,000 for Design Center.

Finance Citywide: Added \$895,000 for transfer to Jobs Growth fund and \$1,876,000 for transfer to Public Safety Initiative fund. Also deleted \$700,000 from original citywide account appropriation, which is redirected to other areas.

Health: Added \$125,000 for Poison Control Center, \$114,000 to cover lower than expected carryover in Health Operating fund, \$25,000 for the Capital Area Humane Society, and \$100,000 for Access Columbus.

Recreation: Added \$196,000 for parttime maintenance. Also reduced by \$309,000 as replacement hotel/motel monies will be added in a separate ordinance.