

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

**Amendments to Ordinance 2550-2003  
"2004 Appropriations Ordinance: The General Fund"**

The amount listed in the Title changes from \$532,390,700 to read \$532,612,340

**Division No. 20-01 City Council**

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>	<u>Change</u>	<u>Amended</u>
01	Personnel	\$ 2,362,951	\$ -	\$ 2,362,951
02	Materials	20,000	-	\$ 20,000
03	Services	<u>1,397,994</u>	<u>203,320</u>	<u>1,601,314</u>
	Total	\$ 3,780,945	\$ 203,320	\$ 3,984,265

Addition is for Experience Columbus contract.

The amount listed as TOTAL DEPARTMENT changes from \$3,780,945 to read \$3,984,265

**Division No. 22-01 City Auditor**

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>	<u>Change</u>	<u>Amended</u>
01	Personnel	\$ 1,833,878	\$ 50,000	\$ 1,883,878
02	Materials	32,750	-	32,750
03	Services	1,959,293	-	1,959,293
10	Transfers	-	<u>1,620,000</u>	<u>1,620,000</u>
	Total	\$ 3,825,921	\$ 1,670,000	\$ 5,495,921

Reflects addition of \$50,000 for personnel restorations. Transfer line reflects establishment of budget reserve account. Items include: \$300,000 for Shelter Board, \$350,000 for Neighborhood Health Centers, \$300,000 for efficiency training and occupational health and safety programs, \$50,000 for energy efficiency study, \$40,000 for mounted horse patrol expenses, \$500,000 for citywide personnel restorations, \$50,000 for youth commission, \$20,000 for EMS contingency and \$10,000 for Homes on the Hill.

In order to assure the availability of primary care services to vulnerable residents, Columbus will continue its significant support of Columbus Neighborhood Health Centers, Inc. and will work with health care partners to identify community-wide strategies to expand access to care. The City will also direct the Columbus Health Department to initiate an independent assessment of CNHC operations in order to maximize the efficiency and effectiveness of the city's investment and identify opportunities for expansion of services and other funding support.

**Division No. 22-02 Income Tax**

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>
01	Personnel	\$ 4,772,186
02	Materials	47,100
03	Services	<u>1,573,337</u>

Total                   \$     6,392,623

The amount listed as TOTAL DEPARTMENT changes from \$10,218,544 to read \$11,888,544.

**Division No. 23-01 City Treasurer**

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>
01	Personnel	\$     675,580
02	Materials	4,000
03	Services	246,563
	Total	\$     926,143

**Division No. 23-02 Parking Violations Bureau**

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>	<u>Change</u>	<u>Amended</u>
01	Personnel	\$   1,730,570	\$   170,000	\$  1,900,570
02	Materials	27,655	-	27,655
03	Services	780,447	-	780,447
05	Other	12,000	-	12,000
	Total	\$   2,550,672	\$   170,000	\$  2,720,672

Reflects restoration of personnel.

The amount listed as TOTAL DEPARTMENT changes from \$3,476,815 to read \$3,646,815

**Division No. 24-01 City Attorney**

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>	<u>Change</u>	<u>Amended</u>
01	Personnel	\$   7,945,387	\$   200,000	\$  8,145,387
02	Materials	103,500	-	103,500
03	Services	647,265	-	647,265
10	Transfers	250,000	-	250,000
	Total	\$   8,946,152	\$   200,000	\$  9,146,152

Reflects restoration of personnel.

**Division No. 24-04 Real Estate**

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>
01	Personnel	\$     312,901
02	Materials	5,373
03	Services	9,900
	Total	\$     328,174

The amount listed as TOTAL DEPARTMENT changes from \$9,274,326 to read \$9,474,326

**Division No. 25-01 Municipal Court Judges**

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>
01	Personnel	\$ 9,961,695
02	Materials	58,800
03	Services	<u>1,407,685</u>
	Total	\$ 11,428,180

**Division No. 26-01 Municipal Court Clerk**

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>
01	Personnel	\$ 7,635,619
02	Materials	171,170
03	Services	<u>749,161</u>
	Total	\$ 8,555,950

**Division No. 27-01 Civil Service Commission**

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>
01	Personnel	\$ 2,196,076
02	Materials	29,977
03	Services	<u>368,846</u>
	Total	\$ 2,594,899

**Division No. 30-01 Safety Administration**

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>	<u>Change</u>	<u>Amended</u>
01	Personnel	\$ 771,070	\$ -	\$ 771,070
02	Materials	4,400	-	4,400
03	Services	<u>12,620,076</u>	<u>14,086</u>	<u>12,634,162</u>
	Total	\$ 13,395,546	\$ 14,086	\$ 13,409,632

Shifts \$13,540 to Cable Communications Fund. Adds \$27,626 for community crime patrol.

**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	\$ 430,264	\$ -	\$ 430,264
02	Materials	8,187	(8,187)	-
03	Services	<u>167,273</u>	<u>(167,273)</u>	<u>-</u>
	Total	\$ 605,724	\$ (175,460)	\$ 430,264

Shifts \$175,460 to Cable Communications Fund.

**Division No. 30-03 Police**

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>
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01	Personnel	\$ 188,084,594
02	Materials	3,948,373
03	Services	9,705,648
05	Other	225,000
06	Capital	97,200
10	Transfer	423,334
	Total	\$ 202,484,149

**Division No. 30-04 Fire**

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>
01	Personnel	\$ 143,214,994
02	Materials	3,615,631
03	Services	6,077,962
05	Other	22,500
10	Transfer	176,927
	Total	\$ 153,108,014

The amount listed as TOTAL DEPARTMENT changes from \$369,593,433 to read \$369,432,059

**Division No. 40-01 Mayor**

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>
01	Personnel	\$ 1,509,046
02	Materials	10,150
03	Services	254,774
	Total	\$ 1,773,970

**Division No. 40-04 Office of Education**

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>
01	Personnel	\$ 302,801
02	Materials	1,966
03	Services	466,606
05	Other	250
	Total	\$ 771,623

**Division No. 40-02 Community Relations**

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>
01	Personnel	\$ 504,973
02	Materials	6,836
03	Services	126,445
	Total	\$ 638,254

**Division No. 40-03 Equal Business Opportunity**

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>
01	Personnel	\$ 740,245

02	Materials	6,808
03	Services	<u>133,123</u>
	Total	\$ 880,176

**Division No. 44-01 Development Administration**

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>	<u>Change</u>	<u>Amended</u>
01	Personnel	\$ 1,677,523	\$ (100,000)	\$ 1,577,523
02	Materials	38,948	-	38,948
03	Services	811,256	(114,810)	696,446
05	Other	<u>225,000</u>	<u>-</u>	<u>225,000</u>
	Total	\$ 2,752,727	\$ (214,810)	\$ 2,537,917

Reflects reduction of land bank program by \$100,000. Shifts \$114,810 for Downtown Development Corp. contract to Capitol South Fund.

**Division No. 44-02 Economic Development**

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>	<u>Change</u>	<u>Amended</u>
01	Personnel	\$ 140,596	\$ -	\$ 140,596
02	Materials	9,279	-	9,279
03	Services	528,168	30,000	558,168
05	Other	<u>2,598,655</u>	<u>-</u>	<u>2,598,655</u>
	Total	\$ 3,276,698	\$ 30,000	\$ 3,306,698

Add \$30,000 for technology leadership activities.

**Division No. 44-05 Neighborhood Services**

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>	<u>Change</u>	<u>Amended</u>
01	Personnel	\$ 5,325,223	\$ (100,000)	\$ 5,225,223
02	Materials	122,768	-	122,768
03	Services	2,586,654	680,000	3,266,654
05	Other	10,000	-	10,000
10	Transfers	<u>8,000</u>	<u>-</u>	<u>8,000</u>
	Total	\$ 8,052,645	\$ 580,000	\$ 8,632,645

Personnel reduction of \$100,000. Add \$620,000 for social service contracts, \$50,000 for OSU internship program and \$10,000 for Columbus Historical Society.

**Division No. 44-06 Planning**

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>
01	Personnel	\$ 689,814
02	Materials	17,234
03	Services	<u>99,693</u>
	Total	\$ 806,741

**Division No. 44-10 Housing**

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>	<u>Change</u>	<u>Amended</u>
01	Personnel	\$ 186,515	\$ -	\$ 186,515
02	Materials	1,000	-	1,000
03	Services	1,596,203	(44,810)	1,551,393
	Total	\$ 1,783,718	\$ (44,810)	\$ 1,738,908

Shifts \$44,810 for Housing Trust Corporation to Hotel/Motel tax fund.

The amount listed as TOTAL DEPARTMENT changes from \$16,672,529 to read \$17,022,909

**Division No. 45-01 Finance**

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>	<u>Change</u>	<u>Amended</u>
01	Personnel	\$ 2,231,786	\$ -	\$ 2,231,786
02	Materials	20,272	-	20,272
03	Services	633,146		633,146
10	Transfers	13,600,000	(2,827,000)	10,773,000
	Total	\$ 16,485,204	\$ (2,827,000)	\$ 13,658,204

Reduces citywide account by the following: \$1.5 million in Workers Comp contingency, \$300,000 in termination pay, \$250,000 in litigation expenses, \$250,000 for consolidation efforts, \$392,000 for MCP, \$20,000 for cellular phones, \$70,000 for citizen survey, \$25,000 for contingency. Shifts poison control (\$20,000) to Health.

The amount listed as TOTAL DEPARTMENT changes from \$16,485,204 to read \$13,658,204.

**Division No. 46-01 Human Resources**

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>
01	Personnel	\$ 1,223,163
02	Materials	29,496
03	Services	620,618
	Total	\$ 1,873,277

**Division No. 47-03 Telecommunications**

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>
01	Personnel	\$ 418,400
02	Materials	2,702
03	Services	87,664
	Total	\$ 508,766

**Division No. 50-01 Health**

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>	<u>Change</u>	<u>Amended</u>
10	Transfers	\$ 16,671,073	\$ 233,000	\$ 16,904,073
	Total	\$ 16,671,073	\$ 233,000	\$ 16,904,073

Reflects \$133,000 to accommodate lowered carry-over, adds \$75,000 for poison control and \$25,000 for animal cruelty investigation.

The amount listed as TOTAL DEPARTMENT changes from \$16,671,073 to read \$16,904,073

**Division No. 51-01 Recreation and Parks**

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>	<u>Change</u>	<u>Amended</u>
10	Transfers	\$ 21,214,939	\$ 307,314	\$ 21,522,253
	Total	\$ 21,214,939	\$ 307,314	\$ 21,522,253

Reflects general fund support for additional full- and part-time staff, Janis MAP center.

The amount listed as TOTAL DEPARTMENT changes from \$21,214,939 to read \$21,522,253

**Division No. 59-01 Public Service Administration**

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>
01	Personnel	\$ 1,222,928
02	Materials	4,135
03	Services	161,155
	Total	\$ 1,388,218

**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	\$ 12,370,879	\$ (324,000)	\$ 12,046,879
02	Materials	134,306	-	134,306
03	Services	8,320,802	400,000	8,720,802
05	Other	70,000	-	70,000
10	Transfers	28,300	-	28,300
	Total	\$ 20,924,287	\$ 76,000	\$ 21,000,287

Shifts \$324,000 in expense to SCMRF. Adds \$400,000 for yard waste collection.

**Division No. 59-05 Fleet Management**

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>
06	Capital	\$ 2,518,002
	Total	\$ 2,518,002

**Division No. 59-07 Facilities Management**

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>
01	Personnel	\$ 5,620,770
02	Materials	362,479
03	Services	5,148,041

05	Other	<u>16,000</u>
	Total	\$ 11,147,290

The amount listed as TOTAL DEPARTMENT changes from \$35,977,797 to read \$36,053,797

The amount listed as GRAND TOTAL changes from \$532,390,700 to read \$532,612,340