

Explanation of Changes in Proposed 2008 Operating Budget

The ordinance makes a supplemental appropriation of \$2,831,000 within the General Fund for various agencies (detailed below), makes supplemental appropriations of \$304,608 and \$131,573 to Recreation and Parks Operating Fund and the Health Operating Fund, respectively; and appropriates \$289,350 in the Hotel Motel Tax Fund.

Detailed Uses:

Neighborhood Services: in the General Fund added \$687,000 to restore funding cuts to social service agencies and \$130,000 (within the Fleet Division within the **Department of Finance**) for replacement Code Enforcement vehicles

Housing: in the General Fund added \$432,575 to restore cuts to the Community Shelter Board

Economic Development: in the General Fund added \$188,000 to restore cuts to TechColumbus

Recreation & Parks: added \$200,000 (\$125,650 in General Fund dollars and \$74,350 in Hotel Motel Tax dollars) to restore cuts in part time hours, and added \$131,000 in Hotel Motel Tax dollars for the Franklin Park Conservatory

Municipal Court Clerk: in General Fund added \$150,000 to reduce the vacancy credit

City Attorney's Office: in the General Fund added \$100,000 to reduce the vacancy credit and \$20,000 for a family violence program

Public Safety Director's Office: added \$83,000 to restore cuts to the Community Crime Patrol and \$75,000 transferred into the Public Safety Initiatives Fund

Finance Citywide Account: in the General Fund added \$839,775 as a contingency, whose use is subject to City Council's discretion following continued monitoring of the City's financial situation and program review. This amount will be used to prevent proposed layoffs of fulltime employees included in the administration's proposed 2008 budget; and as determined by Council as needs dictate, provide additional support for the Community Crime Patrol, the Community Shelter Board, support recommendations of the Area Commission workgroup, etc.