

**Schedule of Changes Made to Mayor's 2005 Estimate For the General Fund  
In Compliance with Section 27 of the Columbus City Charter**

**Amendments to Ordinance 2036-2004  
"2005 Appropriations Ordinance: The General Fund"**

The amount listed in the Title changes from \$560,628,365 to read \$561,365,175

**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	\$ 2,250,807	\$ 53,716	\$ 2,304,523
02	Materials	30,000	-	\$ 30,000
03	Services	<u>2,133,197</u>	<u>-</u>	<u>2,133,197</u>
	Total	\$ 4,414,004	\$ 53,716	\$ 4,467,720

Adds \$75,000 for a policy coordinator and reduces worker's compensation (\$21,284).

**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	\$ 1,984,113	\$ (19,318)	\$ 1,964,795
02	Materials	34,060	-	34,060
03	Services	<u>2,331,522</u>	<u>-</u>	<u>2,331,522</u>
	Total	\$ 4,349,695	\$ (19,318)	\$ 4,330,377

Reduces worker's compensation.

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

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>	<u>Change</u>	<u>Amended</u>
01	Personnel	\$ 5,141,587	\$ (47,694)	\$ 5,093,893
02	Materials	58,000	-	58,000
03	Services	<u>1,584,658</u>	<u>-</u>	<u>1,584,658</u>
	Total	\$ 6,784,245	\$ (47,694)	\$ 6,736,551

Reduces worker's compensation.

The amount listed as TOTAL DEPARTMENT changes from \$11,133,940 to read 11,066,928.

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

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>	<u>Change</u>	<u>Amended</u>
01	Personnel	\$ 713,741	\$ (6,781)	\$ 706,960
02	Materials	4,000	-	4,000
03	Services	<u>161,768</u>	<u>-</u>	<u>161,768</u>
	Total	\$ 879,509	\$ (6,781)	\$ 872,728

Reduces worker's compensation.

**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	\$ 2,178,856	\$ (20,317)	\$ 2,158,539
02	Materials	26,555	-	26,555
03	Services	791,989	-	791,989
05	Other	12,000	-	12,000
	Total	\$ 3,009,400	\$ (20,317)	\$ 2,989,083

Reduces worker's compensation.

The amount listed as TOTAL DEPARTMENT changes from \$3,888,909 to read \$3,861,811

**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	\$ 8,932,232	\$ (87,505)	\$ 8,844,727
02	Materials	152,873	-	152,873
03	Services	592,366	-	592,366
	Total	\$ 9,677,471	\$ (87,505)	\$ 9,589,966

Reduces worker's compensation.

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

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>	<u>Change</u>	<u>Amended</u>
01	Personnel	\$ 331,443	\$ (3,314)	\$ 328,129
02	Materials	5,373	-	5,373
03	Services	8,866	-	8,866
	Total	\$ 345,682	\$ (3,314)	\$ 342,368

Reduces worker's compensation.

The amount listed as TOTAL DEPARTMENT changes from \$10,023,153 to read \$9,932,334

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

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>	<u>Change</u>	<u>Amended</u>
01	Personnel	\$ 10,757,925	\$ (101,810)	\$ 10,656,115
02	Materials	59,976	-	59,976
03	Services	1,408,065	-	1,408,065
	Total	\$ 12,225,966	\$ (101,810)	\$ 12,124,156

Reduces worker's compensation.

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

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>	<u>Change</u>	<u>Amended</u>
01	Personnel	\$ 8,214,421	\$ (78,241)	\$ 8,136,180
02	Materials	175,500	-	175,500
03	Services	713,497	-	713,497
	Total	\$ 9,103,418	\$ (78,241)	\$ 9,025,177

Reduces worker's compensation.

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

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>	<u>Change</u>	<u>Amended</u>
01	Personnel	\$ 2,236,219	\$ (21,633)	\$ 2,214,586
02	Materials	25,500	-	25,500
03	Services	487,181	-	487,181
	Total	\$ 2,748,900	\$ (21,633)	\$ 2,727,267

Reduces worker's compensation.

**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	\$ 906,302	\$ (8,925)	\$ 897,377
02	Materials	6,000	-	6,000
03	Services	11,775,527	-	11,775,527
	Total	\$ 12,687,829	\$ (8,925)	\$ 12,678,904

Reduces worker's compensation.

**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	\$ 461,532	\$ (4,296)	\$ 457,236
	Total	\$ 461,532	\$ (4,296)	\$ 457,236

Reduces worker's compensation.

**Division No. 30-03 Police**

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>	<u>Change</u>	<u>Amended</u>
01	Personnel	\$ 200,076,937	\$ (1,912,367)	\$ 198,164,570
02	Materials	3,969,873	-	3,969,873
03	Services	13,193,125	-	13,193,125
05	Other	225,000	-	225,000
06	Capital	97,200	-	97,200
10	Transfer	161,261	-	161,261
	Total	\$ 217,723,396	\$ (1,912,367)	\$ 215,811,029

Reduces worker's compensation.

**Division No. 30-04 Fire**

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>	<u>Change</u>	<u>Amended</u>
01	Personnel	\$ 151,921,875	\$ (1,394,349)	\$ 150,527,526
02	Materials	3,463,637	-	3,463,637
03	Services	7,457,090	-	7,457,090
05	Other	22,500	-	22,500
10	Transfer	153,041	-	153,041
	Total	\$ 163,018,143	\$ (1,394,349)	\$ 161,623,794

Reduces worker's compensation.

The amount listed as TOTAL DEPARTMENT changes from \$393,890,900 to read \$390,570,963

**Division No. 40-01 Mayor**

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>	<u>Change</u>	<u>Amended</u>
01	Personnel	\$ 1,789,590	\$ (18,225)	\$ 1,771,365
02	Materials	6,000	-	6,000
03	Services	177,917	-	177,917
	Total	\$ 1,973,507	\$ (18,225)	\$ 1,955,282

Reduces worker's compensation.

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

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>	<u>Change</u>	<u>Amended</u>
01	Personnel	\$ 605,197	\$ 54,225	\$ 659,422
02	Materials	10,000	-	10,000
03	Services	110,833	-	110,833
	Total	\$ 726,030	\$ 54,225	\$ 780,255

Adds \$60,000 for one full-time position, reduces worker's compensation (\$5,775).

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

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>	<u>Change</u>	<u>Amended</u>
01	Personnel	\$ 836,071	\$ (8,161)	\$ 827,910
02	Materials	5,500	-	5,500
03	Services	96,067	-	96,067
	Total	\$ 937,638	\$ (8,161)	\$ 929,477

Reduces worker's compensation.

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

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>	<u>Change</u>	<u>Amended</u>
01	Personnel	\$ 339,639	\$ (3,283)	\$ 336,356
02	Materials	1,200	-	1,200
03	Services	368,888	-	368,888
05	Other	250	-	250

Total           \$       709,977   \$       (3,283)   \$       706,694

Reduces worker's compensation.

The amount listed as TOTAL DEPARTMENT changes from \$4,347,152 to read \$4,371,708.

**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	\$ 1,896,996	\$ (18,252)	\$ 1,878,744
02	Materials	33,887	-	33,887
03	Services	809,537		809,537
05	Other	246,608	-	246,608
	Total	\$ 2,987,028	\$ (18,252)	\$ 2,968,776

Reduces worker's compensation.

**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	\$ 125,557	\$ (1,261)	\$ 124,296
02	Materials	9,279		9,279
03	Services	630,894	(195,485)	435,409
05	Other	2,448,655	-	2,448,655
	Total	\$ 3,214,385	\$ (196,746)	\$ 3,017,639

Reduces contracts for Columbus Urban Growth and CTLC (232,215), each of which may apply for funding from the Jobs Growth Fund. Increases contract with Northland Alliance by \$36,730, reduces worker's compensation (\$1,261).

**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	\$ 5,641,470	\$ (53,480)	\$ 5,587,990
02	Materials	88,366	-	88,366
03	Services	3,318,080	-	3,318,080
05	Other	10,000	-	10,000
10	Transfers	8,000	242,819	250,819
	Total	\$ 9,065,916	\$ 189,339	\$ 9,255,255

Shifts \$242,819 for social services from EHS to general fund, reduces worker's compensation (\$53,480).

**Division No. 44-06   Planning**

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>	<u>Change</u>	<u>Amended</u>
01	Personnel	\$ 703,455	\$ (6,574)	\$ 696,881
02	Materials	17,234	-	17,234
03	Services	95,061	-	95,061

Total                   \$       815,750   \$       (6,574)   \$       809,176

Reduces worker's compensation.

**Division No. 44-10 Housing**

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>	<u>Change</u>	<u>Amended</u>
01	Personnel	\$ 193,699	\$ (1,722)	\$ 191,977
02	Materials	1,000	-	1,000
03	Services	1,900,409	217,181	2,117,590
	Total	\$ 2,095,108	\$ 215,459	\$ 2,310,567

Reduces Housing Trust Corp. (\$70,000), adds \$287,181 for Community Shelter Board, reduces worker's compensation by (\$1,722.)

The amount listed as TOTAL DEPARTMENT changes from \$18,178,187 to read \$18,361,413

**Division No. 45-01 Finance**

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>	<u>Change</u>	<u>Amended</u>
01	Personnel	\$ 2,576,051	\$ (175,515)	\$ 2,400,536
02	Materials	38,437	(14,665)	23,772
03	Services	399,560	(4,070)	395,490
10	Transfers	3,400,000	4,674,565	8,074,565
	Total	\$ 6,414,048	\$ 4,480,315	\$ 10,894,363

Shifts \$169,295 for ColumbusStat to OL 1 10, reduces worker's compensation (\$24,955). Increases citywide account by the following: \$1,963,270 for Job Growth Fund, \$2 million for public safety initiatives, \$525,000 for effective service initiatives, \$17,000 for interpreter services.

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

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>	<u>Change</u>	<u>Amended</u>
01	Personnel	\$ 1,273,476	\$ (12,551)	\$ 1,260,925
02	Materials	22,100	-	22,100
03	Services	448,066	15,000	463,066
	Total	\$ 1,743,642	\$ 2,449	\$ 1,746,091

Provides \$15,000 for Columbus Area Labor Management Committee, reduces worker's compensation (\$12,551).

**Division No. 47-03 Telecommunications**

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>	<u>Change</u>	<u>Amended</u>
01	Personnel	\$ 347,082	\$ (2,648)	\$ 344,434
02	Materials	3,250	-	3,250
03	Services	48,451	-	48,451
	Total	\$ 398,783	\$ (2,648)	\$ 396,135

Reduces worker's compensation.

**Division No. 50-01 Health**

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>	<u>Change</u>	<u>Amended</u>
10	Transfers	\$ 18,314,298	\$ (869)	\$ 18,313,429
	Total	\$ 18,314,298	\$ (869)	\$ 18,313,429

Reduction due to increase in carryover funds (\$215,525), reduces worker's compensation (\$133,344), reduces clean indoor air act enforcement (\$180,000). Adds \$343,000 for health centers, \$135,000 for two sanitarians, and \$50,000 for poison control.

**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	\$ 24,827,799	\$ (164,045)	\$ 24,663,754
	Total	\$ 24,827,799	\$ (164,045)	\$ 24,663,754

Reduction due to increase in carryover funds (\$258,853), reduces worker's compensation (\$205,192). Adds \$250,000 for part-time hours and \$50,000 for safe playground initiative.

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

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>	<u>Change</u>	<u>Amended</u>
01	Personnel	\$ 1,203,585	\$ (12,020)	\$ 1,191,565
02	Materials	3,500	-	3,500
03	Services	101,110	-	101,110
	Total	\$ 1,308,195	\$ (12,020)	\$ 1,296,175

Reduces worker's compensation.

**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	\$ 12,616,711	\$ (124,045)	\$ 12,492,666
02	Materials	112,000	-	112,000
03	Services	9,576,451	-	9,576,451
05	Other	71,400	-	71,400
10	Transfers	-	50,000	50,000
	Total	\$ 22,376,562	\$ (74,045)	\$ 22,302,517

Adds \$50,000 for one position for refuse events, reduces worker's compensation (\$124,045).

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

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>	<u>Change</u>	<u>Amended</u>
06	Capital	\$ 3,000,000	\$ -	\$ 3,000,000
	Total	\$ 3,000,000	\$ -	\$ 3,000,000

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

<u>Object Level 1</u>	<u>Purpose</u>	<u>Recommended</u>	<u>Change</u>	<u>Amended</u>
01	Personnel	\$ 5,064,466	\$ (47,275)	\$ 5,017,191
02	Materials	411,830	-	411,830
03	Services	6,773,463	-	6,773,463
05	Other	15,750	-	15,750
06	Capital	25,000	-	25,000
	Total	\$ 12,290,509	\$ (47,275)	\$ 12,243,234

Reduces worker's compensation.

The amount listed as TOTAL DEPARTMENT changes from \$38,975,266 to read \$38,841,926

The amount listed as GRAND TOTAL changes from \$560,628,365 to read \$561,365,175.