

Reconciliation From Original to Final Appropriation Request

General Fund Original Appropriations Request	\$ 24,293,452
Changes Original To Final:	
Defer hiring of Administrative Assistant for Development.	(83,650)
Reallocation of Horticulturist to Parks & Recreation Fund.	(97,670)
Eliminate MORPC Intern.	(19,890)
Reallocation of Public Service Team members to other funds.	(42,160)
Archive Social accounted for in Council & Marketing & Communication. Remove from Marketing & Communication.	(3,600)
Defer access control system for communications center to 2022.	(35,000)
Human Resources net reductions for contract services and materials and supplies.	(15,000)
Planning Department reduction in contract services for zoning code. Final quote less than anticipated.	(20,000)
Parks & Recreation reduction to materials and supplies anticipating a reduction in programming & activities.	(50,000)
Court reduction to contract services.	(14,200)
Reduction for actual insurance enrollment.	(20,043)
Law Department reduction of insurance due to miscalculation.	(7,056)
General Fund Amended Request	\$ 23,885,183
Street Fund Original Appropriations Request	\$ 2,172,688
Changes Original To Final:	
Increase for actual insurance enrollment.	21,603
Reallocation of Public Service Team members.	12,652
Street Fund Amended Request	\$ 2,206,943
State Highway Fund Original Appropriations Request	\$ 145,927
Changes Original To Final:	
Increase for actual insurance enrollment.	1,586
State Highway Fund Amended Request	\$ 147,513
Parks & Recreation Fund Original Appropriations Request	\$ 2,508,773
Changes Original To Final:	
Reduction for actual insurance enrollment.	(17,773)
Reallocation of Horticulturist.	97,670
Reduction in contract services for anticipated reduction in programming and activities. The estimated cost for the Current was reduced based on new information.	(81,000)
Parks & Recreation Fund Amended Request	\$ 2,507,670
Public Service Fund Original Appropriations Request	\$ 2,226,041
Changes Original To Final:	

Reduction for actual insurance enrollment.	(5,203)
Public Service Fund Amended Request	\$ 2,220,838
Capital Improvement Fund Original Appropriations Request	\$ 11,266,660
Changes Original To Final:	
Correction to capital for Heil Dr rebuild missed with first pass.	50,000
Capital Improvement Fund Amended Request	\$ 11,316,660
Stormwater Fund Original Appropriations Request	\$ 1,282,103
Changes Original To Final:	
Reduction for actual insurance enrollment.	(1,304)
Reallocation of Public Service team members.	4,222
Stormwater Fund Amended Request	\$ 1,285,021
Water Fund Original Appropriations Request	\$ 8,202,262
Changes Original To Final:	
Reduction for actual insurance enrollment.	(2,403)
Increase in overtime budget based on 2020 analysis.	5,975
Reallocation of Public Service team members.	12,525
Water Fund Amended Request	\$ 8,218,359
Water Capital Fund Original Appropriations Request	\$ 425,905
Changes Original To Final:	
Correction to capital for Claycraft waterline replacement and water tower rehabilitation missed with first pass.	110,000
Water Capital Fund Amended Request	\$ 535,905
Sewer Fund Original Appropriations Request	\$ 7,693,414
Changes Original To Final:	
Reduction for actual insurance enrollment.	(2,095)
Increase in overtime budget based on 2020 analysis.	5,975
Reallocation of Public Service team members.	12,525
Sewer Fund Amended Request	\$ 7,709,819
Sewer Capital Fund Original Appropriations Request	\$ 685,905
Changes Original To Final:	
Correction to capital for East and West Gahanna sewer analysis missed with first pass.	715,000
Sewer Capital Fund Amended Request	\$ 1,400,905