

Reconciliation From Original to Final Appropriation Request 1-19-19

General Fund Original Appropriations Request	\$ 30,008,420
Changes Original To Final:	
Freeze Unclassified 2.5% Increase	(94,438)
Workers Comp 2% to 1.5 %	(62,995)
Adjustments for New HR Director	(1,323)
Adjustments for New Deputy Chief	16,936
Paralegal FT to PT	(59,210)
Change in Franklin County Public Health Contract	26,065
Remove Capital	(764,675)
Reduction to Capital Transfer Out	(2,361,815)
General Fund 12/13/18 Amended Request	\$ 26,706,965
Defund City Administrator 4/1/19	(114,250)
Reduce hours PT Marketing & Communications 2/1/19	(25,970)
Reduce IT; HR; Finance PT Admin 2/1/19	(21,040)
No Electrician	(38,260)
Lt. retiree not back filled	(160,020)
Reduce PT Director of Safety Hours 2/1/19	(35,015)
Not filling PD Data Analyst position	(71,895)
Delay hiring 2 Code Enforcement Officers for rental code	(168,390)
Defund Economic Development Manager 4/1/19	(74,140)
Reduce parks PT hours 2/1/19	(128,645)
Defund City Forester 4/1/19	(77,970)
Re-organization impact from Defunding Parks & Recreation Director on Parks 4/1/19	(3,635)
Impact closing subsidized camps and re-organization 4/1/19	(320,805)
Impact close pools 1 hour & Hunter's Ridge in Aug and re-organization	(41,490)
Defund cell stipend	(21,260)
Reduce City-wide conferences	(40,000)
Defund Planning & Zoning Administrator 7/1/19	(45,160)
Defund MORPC Interns	(31,200)
Added to SOM Capital	764,675
SOM Transfer to Capital	3,393,735
Amended General Fund Request 1/1/2019	\$ 29,446,230

Reconciliation From Original to Final Appropriation Request 1-29-19

General Fund Original Appropriations Request	\$ 30,008,420
Changes Original To Final:	
Freeze Unclassified 2.5% Increase	(94,438)
Workers Comp 2% to 1.5 %	(62,995)
Adjustments for New HR Director	(1,323)
Adjustments for New Deputy Chief	16,936
Paralegal FT to PT	(59,210)
Change in Franklin County Public Health Contract	26,065
Remove Capital	(764,675)
Reduction to Capital Transfer Out	(2,361,815)
General Fund 12/13/18 Amended Request	\$ 26,706,965
Defund City Administrator 6/1/19	(86,840)
Reduce hours PT Marketing & Communications 2/1/19	(25,970)
Reduce IT; HR; Finance PT Admin 2/1/19	(21,040)
No Electrician	(38,260)
Lt. retiree not back filled	(160,020)
Reduce PT Director of Safety Hours 2/1/19	(35,015)
Not filling PD Data Analyst position	(71,895)
Delay hiring 2 Code Enforcement Officers for rental code	(168,390)
Defund Economic Development Manager 6/1/19	(55,840)
Reduce parks PT hours 2/1/19	(128,645)
Defund City Forester 6/1/19	(68,290)
Re-organization impact from Defunding Parks & Recreation Director on Parks 6/1/19	(62,665)
Keep both camps open an re-organization	(140,530)
Impact close pools 1 hour & Hunter's Ridge in Aug and re-organization	(24,050)
Defund cell stipend	(21,260)
Reduce City-wide conferences	(40,000)
Defund Planning & Zoning Administrator 7/1/19	(45,160)
Defund MORPC Interns	(31,200)
Added to SOM Capital	764,675
SOM Transfer to Capital	3,322,560
Amended General Fund Request 1/1/2019	\$ 29,569,130