

ADD EXPENDITURES OR DELETE REVENUE:

DELETE EXPENDITURES OR ADD REVENUE:

	Date	Requestor	Dept	Fund	Dept	Unit	Description	Amount	Fund	Dept	Unit	Description	Amount	GF Bal Days	Approved
1	5/7/2024	Tucker	Sheriff	0101	550	1000/ 2600	Increase Reserve Deputy Funding \$300k and Increase Sworn Salaries \$250k for \$200/day stipends for hospital work on off-days for Deputies (Total of \$635,200)	-						-	No
2	5/7/2024	Tucker	MCP	0101	420	1000	Increase Training/Travel Budget	20,000						(0.03)	Yes
3	5/7/2024	Tucker	Non-Departmental	0101	590	4000	Setup Project to Implement Animal Care/Training Program	300,000						(0.45)	Yes, but less than 6
4	5/7/2024	Tucker	MCP	0101	420	1000	\$2,500 Base Pay increase for MCP Sworn Officers	346,920						(0.52)	Yes, but less than 6
5	5/7/2024	Tucker	Sheriff	0101	550	ALL	\$5,000 Base Pay increase for Sheriff Sworn Officers	1,889,475						(2.85)	Yes, but less than 6
6	5/7/2024	Tucker	Fire/EMS	0101	410	ALL	\$2,500 Base Pay increase for Fire/EMS Sworn Officers	1,235,902						(1.86)	Yes, but less than 6
7	5/7/2024	Allen	District Attorney	0101	500	2000	Add 1 Legal Administrative Clerk G115 position	47,098						(0.07)	Yes
8	5/7/2024	Allen	District Attorney	0101	500	2100	Add 1 Victim Advocate G117 positions	50,390						(0.08)	Yes
9	5/14/2024	Davis	Public Works	0101	260	2400	Increase Annual Base Salary for Veterinarian G130 position to \$125,000	33,135						(0.05)	Yes
10	5/14/2024	Davis	Public Works	0101	260	2400	Increase Veterinary Services for Medical Supplies, Medications, Micro-Chipping, and Vaccinations	107,715						(0.16)	Yes
11	5/14/2024	Davis	Public Works	0101	260	2300	Add 3 Fleet Maintenance Technician II G118 positions	156,408						(0.24)	Yes
12	5/14/2024	Davis (Garrett)	Public Works	0101	260	2400	Increase Fee Based Program for Spay/Neuter Services	275,000						(0.41)	Yes
13	5/14/2024	Thomas	Fire/EMS	0101	410	1000	Increase Fire & EMS Chief's Total Pay to \$170,980.68 (including supplements) to be equal to the Total Pay for Police Chief and Sheriff which is currently \$170,980.68	19,977						(0.03)	Yes
14	5/21/2024	Crabb	Clerk of Superior Ct	0101	500	3000	Add 2 Senior Deputy Clerk G117 positions	100,780						(0.15)	Yes, but less than 6
15	5/21/2024	Crabb	Clerk of Superior Ct	0101	500	3000	Add 5 Deputy Clerk II G115 positions	235,490						(0.35)	Yes, but less than 6
16	5/21/2024	Allen	Information Technology	0101	210	2000	Transfer Radio Communications Budget of \$671,304 to I.T. and Add 1 Radio System Supervisor G122	732,175	0101	250	3110	Transfer Radio Communications Budget of \$671,304 from Engineering	671,304	(0.09)	Yes
17	5/21/2024	Begly	Tax Assessor	0101	290	1000	Reclass 2 Appraisal Tech from G113 to G115 and 2 Sr Appraisal Tech G114 to G116	11,233						(0.02)	Yes
18	5/21/2024	Cogle	Juvenile Court	0101	500	2125	Increase Annual Salary for Judge Dodgen to \$104,000 @ 4 work days per week	27,104						(0.04)	Yes
19	5/21/2024	Tucker	Public Works	0101	260	1000	Reclass 1 Facilities Maintenance Supervisor G122 to 1 Finance Manager G122	-						-	Yes
20	5/21/2024	Davis	Parks & Recreation						0101	270	1000	Delete 5 Parks Rangers, 1 Chief Park Ranger, and Operational Costs for Rangers	417,039	0.63	Yes

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Date	Requestor	Dept	Fund	Dept	Unit	Description	Amount	Fund	Dept	Unit	Description	Amount	Days	
21	5/21/2024	Davis	Public Works					0101	260	2400	Delete 1 Cruelty Investigator, 3 Animal Control Officers and all operational costs for Investigator	196,526	0.30	Yes
22	5/21/2024	Begly	Parks & Recreation	0101	270	Various	Reallocate \$80k of Capital Outlay Per Department Request	-					-	Yes
23	5/21/2024	Davis (Garrett)	Parks & Recreation	0101	270	2400	Add \$60,000 to Resurface Tennis Courts @ Lakebottom	60,000					(0.09)	Yes
24	5/21/2024	Davis	Sheriff	0101	550	1000	Add \$150,000 for Legal Fees	150,000					(0.23)	Yes, but less than 6
25	5/21/2024	Cogle	Police	0101	400	2100	Add Operating Budget for Police Special Operations	160,050					(0.24)	Yes
26								0101	130	1000	Delete Marketing Coordinator	66,988	0.10	Yes, but less than 6
27								0101	260	2400	Delete Communications Officer	44,782	0.07	Yes, but less than 6
28								0101	590	4000	Delete Oxbow Creek Golf Subsidy	100,000	0.15	Yes, but less than 6
29								0101	290	1000	Delete 2 Tax Appraisal Technicians	89,564	0.13	Yes, but less than 6
30								0101	560	1000	Delete Technical Support Analyst	64,810	0.10	Yes, but less than 6
31								0101	560	1000	Delete Career Ladder Adjustments for Tax Clerks	6,125	0.01	Yes, but less than 6
32								0101	560	1000	Delete Reclass for Administrative Operations Manager	8,127	0.01	Yes, but less than 6
33								0101	200	2100/2200	Delete 8 Finance Department Positions & Career Ladder Advancements	500,795	0.75	Yes

SUBTOTAL \$ 5,958,852

SUBTOTAL \$ 2,166,060

VARIANCE (3,792,792)

0101 = General Fund

General Fund 56.91
 OLOST 41.21

Ending Est Days Remaining: 98.12

(5.71)

Columbus Consolidated Government
 ADD/DELETE LIST - OTHER FUNDS
 FY25 Budget Sessions

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1	5/21/2024	Tucker	Public Works	0203	260	3130	Reclass Urban Forestry & Beautification Supervisor G124 to Public Works Crew Supervisor G124	\$ -						Yes
2	5/21/2024	Crabb	Bull Creek Golf	0755	630	2300	Increase Operating Budget to Offset Position Deletion	52,860	0755	630	2300	Delete Assistant Golf Professional I	52,860	No per Amended Motion
3	5/21/2024	Crabb	Oxbow Creek Golf	0756	099	1999	Remove General Fund Subsidy	100,000	0756	640	ALL	Reduce Operating Budget to Offset Revenue Reduction	100,000	Yes, but less than 6
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5														
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7														
8														
9														
10														

- 0202 = Stormwater (Sewer) Fund
- 0203 = Paving Fund
- 0207 = Integrated Waste Fund
- 0230 = Economic Development Fund
- 0755 = Bull Creek Golf Course Fund
- 0756 = Oxbow Creek Golf Course Fund
- 0757 = Civic Center Fund
- 0860 = Risk Management Fund