

**CITY OF GROVEPORT
EXHIBIT A
ORD.17-041**

GENERAL FUND: 101

Description/Department	Recommended	Dept. Total	Fund Total
POLICE:01			
Personal Services	\$ 3,620,964.00		
Other	759,989.00		
POLICE:01 Total		\$ 4,380,953.00	
COMMUNITY AFFAIRS:03			
Personal Services	\$ 357,314.00		
Other	296,049.00		
COMMUNITY AFFAIRS:03 Total		\$ 653,363.00	
SENIOR TRANSPORTATION:05			
Personal Services	\$ 147,213.00		
Other	43,049.00		
SENIOR TRANSPORTATION:05 Total		\$ 190,262.00	
COUNTY HEALTH DISTRICT:06			
Other	\$ 46,683.00		
COUNTY HEALTH DISTRICT:06 Total		\$ 46,683.00	
REAL ESTATE TAX COLLECTION:07			
Other	\$ 16,200.00		
REAL ESTATE TAX COLLECTION:07 Total		\$ 16,200.00	
AUDITS & ELECTIONS:08			
Other	\$ 25,000.00		
AUDITS & ELECTIONS:08 Total		\$ 25,000.00	
MAYOR:09			
Personal Services	\$ 195,521.00		
Other	32,400.00		
MAYOR 09: Total		\$ 227,921.00	
LEGISLATIVE:10			
Personal Services	\$ 180,341.00		
Other	75,000.00		
LEGISLATIVE:10 Total		\$ 255,341.00	
ADMINISTRATION:11			
Personal Services	\$ 280,067.00		
Other	618,079.00		
ADMINISTRATION:11 Total		\$ 898,146.00	
FINANCE:12			
Personal Services	\$ 335,950.00		
Other	2,862,500.00		
FINANCE:12 Total		\$ 3,198,450.00	

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GENERAL FUND: 101...CONTINUED

Description/Department	Recommended	Dept. Total	Fund Total
ECONOMIC DEVELOPMENT/ PUBLIC RELATIONS:13			
Other	\$ 76,250.00		
ECONOMIC DEVELOPMENT/PUBLIC RELATIONS:13 Total		\$ 76,250.00	
LAW DEPARTMENT:16			
Personal Services	\$ 187,692.00		
Other	134,025.00		
LAW DEPARTMENT:16 Total		\$ 321,717.00	
PARKS:18			
Personal Services	\$ 741,985.00		
Other	253,834.00		
PARKS:18 Total		\$ 995,819.00	
H.R. ADMINISTRATION:22			
Personal Services	\$ 150,875.00		
Other	48,021.00		
H.R. ADMINISTRATION:22 Total		\$ 198,896.00	
TRANSFERS AND CONTINGENCY:28			
Other	\$ 5,185,007.00		
TRANSFERS AND CONTINGENCY:28 Total		\$ 5,185,007.00	
BUILDING & ZONING:30			
Personal Services	\$ 478,704.00		
Other	267,801.00		
BUILDING & ZONING:30 Total		\$ 746,505.00	
FACILITIES MANAGEMENT:31			
Personal Services	\$ 438,602.00		
Other	109,604.00		
FACILITIES MANAGEMENT:31 Total		\$ 548,206.00	
ENGINEERING:32			
Personal Services	\$ 211,346.00		
Other	119,760.00		
ENGINEERING:32 Total		\$ 331,106.00	
TRANSPORTATION SERVICES:33			
Personal Services	\$ 115,624.00		
Other	4,850.00		
TRANSPORTATION SERVICES:33 Total		\$ 120,474.00	
GENERAL FUND:101 Total			\$ 18,416,299.00

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Description/Department	Recommended	Dept. Total	Fund Total
STREET MAINTENANCE FUND:201			
Personal Services	\$ 825,958.00		
Other	1,236,657.00		
PUBLIC WORKS:14		\$ 2,062,615.00	
STREET MAINTENANCE FUND:201 Total			\$ 2,062,615.00
STATE HIGHWAY IMPROVEMENT FUND:202			
Other	\$ 332,108.00		
PUBLIC WORKS:14 Total		\$ 332,108.00	
STATE HIGHWAY IMPROVEMENT FUND:202 Total			\$ 332,108.00
CEMETERY FUND:203			
Personal Services	\$ 13,500.00		
Other	24,859.00		
PUBLIC WORKS:14 Total		\$ 38,359.00	
CEMETERY FUND:203 Total			\$ 38,359.00
PARKS FUND:204			
Other	\$ 151,324.00		
PARKS:18 Total		\$ 151,324.00	
PARKS FUND:204 Total			\$ 151,324.00
TIF FUND:205			
Other	\$ 300,313.00		
TIF:205 Total		\$ 300,313.00	
TIF FUND:205 Total			\$ 300,313.00
SENIOR TRANSPORTATION FUND:207			
Personal Services	\$ 11,291.00		
Other	52,000.00		
SENIOR TRANSPORTATION:207 Total		\$ 63,291.00	
SENIOR TRANSPORTATION FUND:207 Total			\$ 63,291.00
DRUG EDUCATION & ENFORCEMENT FUND:208			
Other	\$ 26,558.00		
DRUG EDUCATION & ENFORCEMENT FUND:208 Total		\$ 26,558.00	
DRUG EDUCATION & ENFORCEMENT FUND:208 Total			\$ 26,558.00
MOTOR VEHICLE FUND:210			
Other	\$ 312,907.00		
MOTOR VEHICLE:210 Total		\$ 312,907.00	
MOTOR VEHICLE FUND:210 Total			\$ 312,907.00
STATE POLICE TRAINING:211			
Other	\$ 4,000.00		
STATE POLICE TRAINING:211 Total		\$ 4,000.00	
STATE POLICE TRAINING FUNDING:211 Total			\$ 4,000.00

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Description/Department	Recommended	Dept. Total	Fund Total
DUI ENFORCEMENT:213			
Other	\$ 43,609.00		
DUI ENFORCEMENT:213 Total		\$ 43,609.00	
DUI ENFORCEMENT FUND:213 Total			\$ 43,609.00
COURT COMPUTER FUND:217			
Other	\$ 10,799.00		
COURT COMPUTER:217 Total		\$ 10,799.00	
COURT COMPUTER FUND:217 Total			\$ 10,799.00
RAINY DAY FUND:218			
Other	\$ 1,541,667.00		
RAINY DAY:218 Total		\$ 1,541,667.00	
RAINY DAY FUND:218 Total			\$ 1,541,667.00
RECREATION & AQUATIC CENTER FUND:220			
SENIOR CENTER:04			
Personal Services	\$ 106,766.00		
Other	40,658.00		
SENIOR CENTER:04 Total		\$ 147,424.00	
RECREATION CENTER(ADMINISTRATION):17			
Personal Services	\$ 256,150.00		
Other	10,567.00		
RECREATION CENTER(ADMINISTRATION):17 Total		\$ 266,717.00	
AQUATIC CENTER(OUTDOOR):19			
Personal Services	\$ 263,612.00		
Other	225,539.00		
AQUATIC CENTER(OUTDOOR):19 Total		\$ 489,151.00	
RECREATION CENTER(OPERATIONS):23			
Personal Services	\$ 467,270.00		
Other	417,482.00		
RECREATION CENTER(OPERATIONS):23 Total		\$ 884,752.00	
RECREATION FITNESS:24			
Personal Services	\$ 163,380.00		
Other	109,388.00		
RECREATION FITNESS:24 Total		\$ 272,768.00	
RECREATION ATHLETICS:25			
Personal Services	\$ 8,680.00		
Other	94,293.00		
RECREATION ATHLETICS:25 Total		\$ 102,973.00	

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Description/Department	Recommended	Dept. Total	Fund Total
RECREATION PROGRAMS:26			
Personal Services	\$ 94,728.00		
Other	15,432.00		
RECREATION PROGRAMS:26 Total		\$ 110,160.00	
AQUATIC CENTER(INDOOR):27			
Personal Services	\$ 229,078.00		
Other	74,074.00		
AQUATIC CENTER(INDOOR):27 Total		\$ 303,152.00	
FACILITY MANGEMENT:31			
Other	\$ 356,714.00		
FACILITY MANGEMENT:31Total		\$ 356,714.00	
RECREATION & AQUATIC CENTER FUND:220 Total			\$ 2,933,811.00
GOLF FUND:221			
GOLF(General):20			
Personal Services	\$ 383,540.00		
Other	1,301,096.00		
GOLF(General):20 Total		\$ 1,684,636.00	
GOLF(Maintenance):21			
Personal Services	\$ 598,130.00		
Other	430,769.00		
GOLF(Maintenance):21 Total		\$ 1,028,899.00	
FACILITY MANGEMENT:31			
Other	\$ 32,695.00		
FACILITY MANGEMENT:31Total		\$ 32,695.00	
GOLF FUND:221 Total			\$ 2,746,230.00
GREAT FUND:222			
Other	\$ 490,585.00		
GREAT:222 Total		\$ 490,585.00	
GREAT FUND:222: Total			\$ 490,585.00
DEBT SERVICE FUND:301			
Other	\$ 5,404,475.00		
DEBT SERVICE:301 Total		\$ 5,404,475.00	
DEBT SERVICE FUND:301 Total			\$ 5,404,475.00
CAPITAL PROJECTS FUND:401			
Other	\$ 512,715.00		
CAPITAL PROJECTS:401 Total		\$ 512,715.00	
CAPITAL PROJECTS FUND:401 Total			\$ 512,715.00

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Description/Department	Recommended	Dept. Total	Fund Total
CAPITAL PROJECTS REC. CENTER FUND:402			
Other	\$ 141,340.00		
CAPITAL PROJECTS REC. CENTER:402 Total		\$ 141,340.00	
CAPITAL PROJECTS REC. CENTER FUND:402 Total			\$ 141,340.00
GOLF COURSE RECOVERY FUND:403			
Other	\$ 16,800.00		
GOLF COURSE RECOVERY FUND:403		\$ 16,800.00	
GOLF COURSE RECOVERY FUND:403 Total			\$ 16,800.00
WATER FUND:501			
Personal Services	\$ 401,482.00		
Other	594,897.00		
WATER FUND:501		\$ 996,379.00	
WATER FUND:501 Total			\$ 996,379.00
SEWER FUND:502			
Personal Services	\$ 15,022.00		
Other	635,897.00		
SEWER:502 Total		\$ 650,919.00	
SEWER FUND:502 Total			\$ 650,919.00
WATER CAPITAL FUND:503			
Other	\$ 887,006.00		
WATER CAPITAL:503 Total		\$ 887,006.00	
WATER CAPITAL FUND:503 Total			\$ 887,006.00
SEWER CAPITAL FUND:504			
Other	\$ 1,023,681.00		
SEWER CAPITAL:504 Total		\$ 1,023,681.00	
SEWER CAPITAL FUND:504 Total			\$ 1,023,681.00
STORM WATER FUND:505			
Personal Services	\$ 211,536.00		
Other	1,495,337.00		
STORM WATER:505 Total		\$ 1,706,873.00	
STORM WATER FUND:505 Total			\$ 1,706,873.00
COLUMBUS WATER MAINTENANCE FUND: 506			
Other	\$ 264,452.00		
COLUMBUS WATER MAINTENANCE FUND: 506		\$ 264,452.00	
COLUMBUS WATER MAINTENANCE FUND: 506 Total			\$ 264,452.00
SURETY BOND FUND: 702			
Other	\$ 177,716.00		
SURETY BOND FUND: 702 TOTAL		\$ 177,716.00	
SURETY BOND FUND: 702 TOTAL			\$ 177,716.00

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Description/Department	Recommended	Dept. Total	Fund Total
TOWNSHIP INSPECTIONS FUND:703			
Other	\$ 50,801.00		
TOWNSHIP INSPECTIONS:703 Total		\$ 50,801.00	
TOWNSHIP INSPECTIONS FUND:703 Total			\$ 50,801.00
ESCROW INSPECTIONS & ENGINEERING FUND:704			
Other	\$ 223,471.00		
ESCROW INSPECTIONS & ENGINEERING:704 Total		\$ 223,471.00	
ESCROW INSPECTIONS & ENGINEERING FUND:704 Total			\$ 223,471.00
CEMETERY PERPETUAL CARE FUND:706			
Other	\$ 88,788.00		
CEMETERY PERPETUAL CARE:706 Total		\$ 88,788.00	
CEMETERY PERPETUAL CARE FUND:706 Total			\$ 88,788.00
TREE FUND:707			
Other	\$ 163,957.00		
TREE:707 Total		\$ 163,957.00	
TREE FUND:707 Total			\$ 163,957.00
TOTAL ALL FUNDS:			\$ 41,783,848.00