

## CITY OF GROVEPORT

## EXHIBIT A

ORD. 2025-006

## GENERAL FUND: 101

Description/Department	Recommended	Dept. Total	Fund Total
<b>POLICE:01</b>			
Personal Services	\$ 5,736,261.00		
Other	1,048,794.00		
<b>POLICE:01 Total</b>		\$ 6,785,055.00	
<b>COMMUNITY AFFAIRS:03</b>			
Personal Services	\$ 538,557.00		
Other	365,994.00		
<b>COMMUNITY AFFAIRS:03 Total</b>		\$ 904,551.00	
<b>SENIOR TRANSPORTATION:05</b>			
Personal Services	\$ 212,645.00		
Other	122,899.00		
<b>SENIOR TRANSPORTATION:05 Total</b>		\$ 335,544.00	
<b>COUNTY HEALTH DISTRICT:06</b>			
Other	\$ 65,000.00		
<b>COUNTY HEALTH DISTRICT:06 Total</b>		\$ 65,000.00	
<b>REAL ESTATE TAX COLLECTION:07</b>			
Other	\$ 16,200.00		
<b>REAL ESTATE TAX COLLECTION:07 Total</b>		\$ 16,200.00	
<b>AUDITS &amp; ELECTIONS:08</b>			
Other	\$ 24,000.00		
<b>AUDITS &amp; ELECTIONS:08 Total</b>		\$ 24,000.00	
<b>MAYOR:09</b>			
Personal Services	\$ 204,330.00		
Other	40,560.00		
<b>MAYOR 09: Total</b>		\$ 244,890.00	
<b>LEGISLATIVE:10</b>			
Personal Services	\$ 201,602.00		
Other	73,475.00		
<b>LEGISLATIVE:10 Total</b>		\$ 275,077.00	
<b>ADMINISTRATION:11</b>			
Personal Services	\$ 293,076.00		
Other	248,605.00		
<b>ADMINISTRATION:11 Total</b>		\$ 541,681.00	
<b>FINANCE:12</b>			
Personal Services	\$ 457,391.00		
Other	1,013,686.00		
<b>FINANCE:12 Total</b>		\$ 1,471,077.00	
<b>GENERAL FUND: 101...CONTINUED</b>			

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Description/Department	Recommended	Dept. Total	Fund Total
<b>ECONOMIC DEVELOPMENT/ PUBLIC RELATIONS:13</b>			
Personal Services	\$ 136,685.00		
Other	2,678,444.00		
<b>ECONOMIC DEVELOPMENT/PUBLIC RELATIONS:13 Total</b>		\$ 2,815,129.00	
<b>LAW DEPARTMENT:16</b>			
Personal Services	\$ 288,864.00		
Other	48,528.00		
<b>LAW DEPARTMENT:16 Total</b>		\$ 337,392.00	
<b>PARKS:18</b>			
Personal Services	\$ 1,148,296.00		
Other	308,198.00		
<b>PARKS:18 Total</b>		\$ 1,456,494.00	
<b>H.R. ADMINISTRATION:22</b>			
Personal Services	\$ 295,607.00		
Other	103,080.00		
<b>H.R. ADMINISTRATION:22 Total</b>		\$ 398,687.00	
<b>TRANSFERS AND CONTINGENCY:28</b>			
Other	\$ 6,208,115.00		
<b>TRANSFERS AND CONTINGENCY:28 Total</b>		\$ 6,208,115.00	
<b>BUILDING &amp; ZONING:30</b>			
Personal Services	\$ 681,375.00		
Other	277,565.00		
<b>BUILDING &amp; ZONING:30 Total</b>		\$ 958,940.00	
<b>FACILITIES MANAGEMENT:31</b>			
Personal Services	\$ 415,460.00		
Other	303,964.00		
<b>FACILITIES MANAGEMENT:31 Total</b>		\$ 719,424.00	
<b>ENGINEERING:32</b>			
Personal Services	\$ 259,618.00		
Other	303,926.00		
<b>ENGINEERING:32 Total</b>		\$ 563,544.00	
<b>TRANSPORTATION SERVICES:33</b>			
Personal Services	\$ 68,223.00		
Other	9,655.00		
<b>TRANSPORTATION SERVICES:33 Total</b>		\$ 77,878.00	
<b>INFORMATION TECHNOLOGY:34</b>			
Personal Services	\$ 153,670.00		
Other	405,837.00		
<b>INFORMATION TECHNOLOGY:34 Total</b>		\$ 559,507.00	
<b>RAREY'S PORT:35</b>			
Other	\$ 120,050.00		
<b>RAREY'S PORT:35 Total</b>		\$ 120,050.00	
<b>WERT'S GROVE:36</b>			
Other	\$ 86,650.00		
<b>WERT'S GROVE:36 Total</b>		\$ 86,650.00	
<b>GENERAL FUND:101 Total</b>			\$ 24,964,885.00

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Description/Department	Recommended	Dept. Total	Fund Total
<b>STREET MAINTENANCE FUND:201</b>			
Personal Services	\$ 1,244,757.00		
Other	1,009,820.00		
<b>PUBLIC WORKS:14 Total</b>		\$ 2,254,577.00	
<b>FACILITY MANGEMENT:31</b>			
Other	\$ 67,500.00		
<b>FACILITY MANGEMENT:31 Total</b>		\$ 67,500.00	
<b>STREET MAINTENANCE FUND:201 Total</b>			\$ 2,322,077.00
<b>STATE HIGHWAY IMPROVEMENT FUND:202</b>			
Other	\$ 91,657.00		
<b>PUBLIC WORKS:14 Total</b>		\$ 91,657.00	
<b>STATE HIGHWAY IMPROVEMENT FUND:202 Total</b>			\$ 91,657.00
<b>CEMETERY FUND:203</b>			
<b>PUBLIC WORKS:14</b>			
Personal Services	\$ 15,201.00		
Other	84,151.00		
<b>PUBLIC WORKS:14 Total</b>		\$ 99,352.00	
<b>CEMETERY FUND:203 Total</b>			\$ 99,352.00
<b>PARKS FUND:204</b>			
Other	\$ 377,930.00		
<b>PARKS:18 Total</b>		\$ 377,930.00	
<b>PARKS FUND:204 Total</b>			\$ 377,930.00
<b>TIF FUND:205</b>			
Other	\$ 1,600,000.00		
<b>TIF:205 Total</b>		\$ 1,600,000.00	
<b>TIF FUND:205 Total</b>			\$ 1,600,000.00
<b>DRUG EDUCATION &amp; ENFORCEMENT FUND:208</b>			
Other	\$ 64,809.00		
<b>DRUG EDUCATION &amp; ENFORCEMENT FUND:208 Total</b>		\$ 64,809.00	
<b>DRUG EDUCATION &amp; ENFORCEMENT FUND:208 Total</b>			\$ 64,809.00
<b>MOTOR VEHICLE FUND:210</b>			
Other	\$ 529,649.00		
<b>MOTOR VEHICLE:210 Total</b>		\$ 529,649.00	
<b>MOTOR VEHICLE FUND:210 Total</b>			\$ 529,649.00
<b>DUI ENFORCEMENT:213</b>			
Other	\$ 6,776.00		
<b>DUI ENFORCEMENT:213 Total</b>		\$ 6,776.00	
<b>DUI ENFORCEMENT FUND:213 Total</b>			\$ 6,776.00

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Description/Department	Recommended	Dept. Total	Fund Total
<b>COURT COMPUTER FUND:217</b>			
Other	\$ 18,978.00		
COURT COMPUTER:217 Total		\$ 18,978.00	
<b>COURT COMPUTER FUND:217 Total</b>			\$ 18,978.00
<b>RAINY DAY FUND:218</b>			
Other	\$ -		
RAINY DAY:218 Total		\$ -	
<b>RAINY DAY FUND:218 Total</b>			\$ -
<b>TERMINATION FUND:219</b>			
Personal Services	\$ 363,758.00		
TERMINATION:219 Total		\$ 363,758.00	
<b>TERMINATION FUND:219 Total</b>			\$ 363,758.00
<b>RECREATION &amp; AQUATIC CENTER FUND:220</b>			
<b>RECREATION CENTER(ADMINISTRATION):17</b>			
Personal Services	\$ 826,457.00		
Other	12,596.00		
<b>RECREATION CENTER(ADMINISTRATION):17 Total</b>		\$ 839,053.00	
<b>AQUATIC CENTER(OUTDOOR):19</b>			
Other	\$ 211,495.00		
<b>AQUATIC CENTER(OUTDOOR):19 Total</b>		\$ 211,495.00	
<b>RECREATION CENTER(OPERATIONS):23</b>			
Personal Services	\$ 1,132,572.00		
Other	443,084.00		
<b>RECREATION CENTER(OPERATIONS):23 Total</b>		\$ 1,575,656.00	
<b>RECREATION FITNESS:24</b>			
Other	\$ 79,464.00		
<b>RECREATION FITNESS:24 Total</b>		\$ 79,464.00	
<b>RECREATION ATHLETICS:25</b>			
Other	\$ 69,376.00		
<b>RECREATION ATHLETICS:25 Total</b>		\$ 69,376.00	
<b>RECREATION PROGRAMS:26</b>			
Other	\$ 12,700.00		
<b>RECREATION PROGRAMS:26 Total</b>		\$ 12,700.00	

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Description/Department	Recommended	Dept. Total	Fund Total
<b>AQUATIC CENTER(INDOOR):27</b>			
Other	\$ 89,556.00		
<b>AQUATIC CENTER(INDOOR):27 Total</b>		\$ 89,556.00	
<b>FACILITY MANGEMENT:31</b>			
Other	\$ 480,200.00		
<b>FACILITY MANGEMENT:31Total</b>		\$ 480,200.00	
<b>RECREATION &amp; AQUATIC CENTER FUND:220 Total</b>			\$ 3,357,500.00
<b>GOLF FUND:221</b>			
<b>GOLF(General):20</b>			
Personal Services	\$ 602,754.00		
Other	274,350.00		
<b>GOLF(General):20 Total</b>		\$ 877,104.00	
<b>GOLF(Maintenance):21</b>			
Personal Services	\$ 911,287.00		
Other	1,017,370.00		
<b>GOLF(Maintenance):21 Total</b>		\$ 1,928,657.00	
<b>FACILITY MANGEMENT:31</b>			
Other	\$ 65,775.00		
<b>FACILITY MANGEMENT:31Total</b>		\$ 65,775.00	
<b>GOLF FUND:221 Total</b>			\$ 2,871,536.00
<b>GREAT FUND:222</b>			
Other	\$ 353,375.00		
<b>GREAT:222 Total</b>		\$ 353,375.00	
<b>GREAT FUND:222: Total</b>			\$ 353,375.00
<b>SENIOR CENTER FUND:224</b>			
Personal Services	\$ 139,676.00		
Other	68,952.00		
<b>SENIOR CENTER:224 Total</b>		\$ 208,628.00	
<b>SENIOR CENTER FUND:224 Total</b>			\$ 208,628.00
<b>ONEOHIO OPIOID SETTLEMENT FUND:226</b>			
Other	\$ 7,966.00		
<b>ONEOHIO OPIOID SETTLEMENT:226 Total</b>		\$ 7,966.00	
<b>ONEOHIO OPIOID SETTLEMENT FUND:226 Total</b>			\$ 7,966.00
<b>DEBT SERVICE FUND:301</b>			
Other	\$ 1,923,105.00		
<b>DEBT SERVICE:301 Total</b>		\$ 1,923,105.00	
<b>DEBT SERVICE FUND:301 Total</b>			\$ 1,923,105.00
<b>CAPITAL PROJECTS FUND:401</b>			
Other	\$ 15,237,498.00		
<b>CAPITAL PROJECTS:401 Total</b>		\$ 15,237,498.00	
<b>CAPITAL PROJECTS FUND:401 Total</b>			\$ 15,237,498.00
<b>CAPITAL PROJECTS REC. CENTER FUND:402</b>			
Other	\$ 334,612.00		
<b>CAPITAL PROJECTS REC. CENTER:402 Total</b>		\$ 334,612.00	
<b>CAPITAL PROJECTS REC. CENTER FUND:402 Total</b>			\$ 334,612.00

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Description/Department	Recommended	Dept. Total	Fund Total
<b>GOLF COURSE RECOVERY FUND: 403</b>			
Other	\$ 167,211.00		
GOLF COURSE RECOVERY FUND: 403 Total		\$ 167,211.00	
<b>GOLF COURSE RECOVERY FUND: 403 Total</b>			\$ 167,211.00
<b>WERT'S GROVE BUILDING CONSTRUCTION FUND:405</b>			
Other	\$ 8,432.00		
WERT'S GROVE BUILDING CONSTRUCTION FUND:405 Total		\$ 8,432.00	
<b>WERT'S GROVE BUILDING CONSTRUCTION FUND:405 Total</b>			\$ 8,432.00
<b>WATER FUND:501</b>			
Personal Services	\$ 319,579.00		
Other	1,162,884.00		
<b>PUBLIC WORKS:14 Total</b>		\$ 1,482,463.00	
<b>FACILITY MANGEMENT:31</b>			
Other	\$ 1,500.00		
<b>FACILITY MANGEMENT:31Total</b>		\$ 1,500.00	
<b>WATER FUND:14 Total</b>			\$ 1,483,963.00
<b>SEWER FUND:502</b>			
Personal Services	\$ 81,035.00		
Other	1,476,625.00		
SEWER:502 Total		\$ 1,557,660.00	
<b>SEWER FUND:502 Total</b>			\$ 1,557,660.00
<b>WATER CAPITAL FUND:503</b>			
Other	\$ 847,864.00		
WATER CAPITAL:503 Total		\$ 847,864.00	
<b>WATER CAPITAL FUND:503 Total</b>			\$ 847,864.00
<b>SEWER CAPITAL FUND:504</b>			
Other	\$ 1,004,795.00		
SEWER CAPITAL:504 Total		\$ 1,004,795.00	
<b>SEWER CAPITAL FUND:504 Total</b>			\$ 1,004,795.00
<b>STORM WATER FUND:505</b>			
Personal Services	\$ 536,587.00		
Other	1,102,674.00		
STORM WATER:505 Total		\$ 1,639,261.00	
<b>STORM WATER FUND:505 Total</b>			\$ 1,639,261.00
<b>COLUMBUS WATER MAINTENANCE FUND: 506 TOTAL</b>			
Other	\$ 1,270,931.00		
COLUMBUS WATER MAINTENANCE FUND: 506 TOTAL		\$ 1,270,931.00	
<b>COLUMBUS WATER MAINTENANCE FUND: 506 TOTAL</b>			\$ 1,270,931.00
<b>COLUMBUS SEWER MAINTENANCE FUND: 507 TOTAL</b>			
Other	\$ 100,000.00		
COLUMBUS SEWER MAINTENANCE FUND: 507 TOTAL		\$ 100,000.00	
<b>COLUMBUS SEWER MAINTENANCE FUND: 507 TOTAL</b>			\$ 100,000.00
<b>SURETY BOND FUND: 702</b>			
Other	\$ 369,354.00		
SURETY BOND FUND: 702 TOTAL		\$ 369,354.00	
<b>SURETY BOND FUND: 702 TOTAL</b>			\$ 369,354.00
<b>TOWNSHIP INSPECTIONS FUND:703</b>			
Other	\$ 28,979.00		
TOWNSHIP INSPECTIONS:703 Total		\$ 28,979.00	
<b>TOWNSHIP INSPECTIONS FUND:703 Total</b>			\$ 28,979.00

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Description/Department	Recommended	Dept. Total	Fund Total
<b>ESCROW INSPECTIONS &amp; ENGINEERING FUND:704</b>			
Other	\$ 206,756.00		
ESCROW INSPECTIONS & ENGINEERING:704 Total		\$ 206,756.00	
<b>ESCROW INSPECTIONS &amp; ENGINEERING FUND:704 Total</b>			\$ 206,756.00
<b>CEMETERY PERPETUAL CARE FUND:706</b>			
Other	\$ 91,150.00		
CEMETERY PERPETUAL CARE:706 Total		\$ 91,150.00	
<b>CEMETERY PERPETUAL CARE FUND:706 Total</b>			\$ 91,150.00
<b>TREE FUND:707</b>			
Other	\$ 24,010.00		
TREE:707 Total		\$ 24,010.00	
<b>TREE FUND:707 Total</b>			\$ 24,010.00
<b>FLEXIBLE SPENDING:708</b>			
Other	\$ 88,700.00		
FLEXIBLE SPENDING: 708 TOTAL		\$ 88,700.00	
<b>FLEXIBLE SPENDING: 708 TOTAL</b>			\$ 88,700.00
<b>EMPLOYEE WITHHOLDING FUND:709</b>			
Other	\$ 83,501.00		
EMPLOYEE WITHHOLDING FUND: 709 TOTAL		\$ 83,501.00	
<b>EMPLOYEE WITHHOLDING FUND: 709 TOTAL</b>			\$ 83,501.00
<b>TOTAL ALL FUNDS:</b>			
			\$ 63,706,658.00