

**CITY OF GROVEPORT
ORDINANCE 18-072
EXHIBIT A**

GENERAL FUND: 101

Description/Department	Recommended	Dept. Total	Fund Total
POLICE:01			
Personal Services	\$ 3,620,964.00		
Other	799,989.00		
POLICE:01 Total		\$ 4,420,953.00	
COMMUNITY AFFAIRS:03			
Personal Services	\$ 357,314.00		
Other	314,699.00		
COMMUNITY AFFAIRS:03 Total		\$ 672,013.00	
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	624,579.00		
ADMINISTRATION:11 Total		\$ 904,646.00	
FINANCE:12			
Personal Services	\$ 335,950.00		
Other	2,862,500.00		
FINANCE:12 Total		\$ 3,198,450.00	
GENERAL FUND: 101...CONTINUED			

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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	282,234.00		
PARKS:18 Total		\$ 1,024,219.00	
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	\$ 5,291,814.00		
TRANSFERS AND CONTINGENCY:28 Total		\$ 5,291,814.00	
BUILDING & ZONING:30			
Personal Services	\$ 478,704.00		
Other	267,801.00		
BUILDING & ZONING:30 Total		\$ 746,505.00	
FACILITIES MANAGEMENT:31			
Personal Services	\$ 433,602.00		
Other	114,604.00		
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			\$ 18,616,656.00

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Description/Department	Recommended	Dept. Total	Fund Total
STREET MAINTENANCE FUND:201			
Personal Services	\$ 850,958.00		
Other	2,327,757.00		
PUBLIC WORKS:14		\$ 3,178,715.00	
STREET MAINTENANCE FUND:201 Total			\$ 3,178,715.00
STATE HIGHWAY IMPROVEMENT FUND:202			
Other	\$ 316,919.00		
PUBLIC WORKS:14 Total		\$ 316,919.00	
STATE HIGHWAY IMPROVEMENT FUND:202 Total			\$ 316,919.00
CEMETERY FUND:203			
PUBLIC WORKS:14			
Personal Services	\$ 13,500.00		
Other	34,208.00		
PUBLIC WORKS:14 Total		\$ 47,708.00	
CEMETERY FUND:203 Total			\$ 47,708.00
PARKS FUND:204			
Other	\$ 291,144.00		
PARKS:18 Total		\$ 291,144.00	
PARKS FUND:204 Total			\$ 291,144.00
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	\$ 11,791.00		
Other	51,500.00		
SENIOR TRANSPORTATION:207 Total		\$ 63,291.00	
SENIOR TRANSPORTATION FUND:207 Total			\$ 63,291.00
DRUG EDUCATION & ENFORCEMENT FUND:208			
Other	\$ 36,913.00		
DRUG EDUCATION & ENFORCEMENT FUND:208 Total		\$ 36,913.00	
DRUG EDUCATION & ENFORCEMENT FUND:208 Total			\$ 36,913.00
MOTOR VEHICLE FUND:210			
Other	\$ 313,165.00		
MOTOR VEHICLE:210 Total		\$ 313,165.00	
MOTOR VEHICLE FUND:210 Total			\$ 313,165.00
STATE POLICE TRAINING FUND: 211			
Other	\$ 4,000.00		
STATE POLICE TRAINING FUND: 211 Total		\$ 4,000.00	
STATE POLICE TRAINING FUND: 211 Total			\$ 4,000.00
DUI ENFORCEMENT:213			
Other	\$ 44,156.00		
DUI ENFORCEMENT:213 Total		\$ 44,156.00	
DUI ENFORCEMENT FUND:213 Total			\$ 44,156.00

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Description/Department	Recommended	Dept. Total	Fund Total
COURT COMPUTER FUND:217			
Other	\$ 11,425.00		
COURT COMPUTER:217 Total		\$ 11,425.00	
COURT COMPUTER FUND:217 Total			\$ 11,425.00
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	270,539.00		
AQUATIC CENTER(OUTDOOR):19 Total		\$ 534,151.00	
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	
RECREATION PROGRAMS:26			
Personal Services	\$ 83,728.00		
Other	15,432.00		
RECREATION PROGRAMS:26 Total		\$ 99,160.00	

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Description/Department	Recommended	Dept. Total	Fund Total
AQUATIC CENTER(INDOOR):27			
Personal Services	\$ 239,078.00		
Other	84,074.00		
AQUATIC CENTER(INDOOR):27 Total		\$ 323,152.00	
FACILITY MANGEMENT:31			
Other	\$ 385,714.00		
FACILITY MANGEMENT:31Total		\$ 385,714.00	
RECREATION & AQUATIC CENTER FUND:220 Total			\$ 3,016,811.00
GOLF FUND:221			
GOLF(General):20			
Personal Services	\$ 383,540.00		
Other	279,905.00		
GOLF(General):20 Total		\$ 663,445.00	
GOLF(Maintenance):21			
Personal Services	\$ 558,130.00		
Other	460,769.00		
GOLF(Maintenance):21 Total		\$ 1,018,899.00	
FACILITY MANGEMENT:31			
Other	\$ 42,695.00		
FACILITY MANGEMENT:31Total		\$ 42,695.00	
GOLF FUND:221 Total			\$ 1,725,039.00
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	\$ 5,536,231.00		
DEBT SERVICE:301 Total		\$ 5,536,231.00	
DEBT SERVICE FUND:301 Total			\$ 5,536,231.00
CAPITAL PROJECTS FUND:401			
Other	\$ 2,755.00		
CAPITAL PROJECTS:401 Total		\$ 2,755.00	
CAPITAL PROJECTS FUND:401 Total			\$ 2,755.00
CAPITAL PROJECTS REC. CENTER FUND:402			
Other	\$ 117,539.00		
CAPITAL PROJECTS REC. CENTER:402 Total		\$ 117,539.00	
CAPITAL PROJECTS REC. CENTER FUND:402 Total			\$ 117,539.00
GOLF COURSE RECOVERY FUND: 403			
Other	\$ 16,800.00		
GOLF COURSE RECOVERY FUND: 403 Total		\$ 16,800.00	
GOLF COURSE RECOVERY FUND: 403 Total			\$ 16,800.00

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Description/Department	Recommended	Dept. Total	Fund Total
WATER FUND:501			
Personal Services	\$ 401,482.00		
Other	571,489.00		
WATER FUND:501		\$ 972,971.00	
WATER FUND:501 Total			\$ 972,971.00
SEWER FUND:502			
Personal Services	\$ 20,022.00		
Other	665,222.00		
SEWER:502 Total		\$ 685,244.00	
SEWER FUND:502 Total			\$ 685,244.00
WATER CAPITAL FUND:503			
Other	\$ 865,556.00		
WATER CAPITAL:503 Total		\$ 865,556.00	
WATER CAPITAL FUND:503 Total			\$ 865,556.00
SEWER CAPITAL FUND:504			
Other	\$ 954,001.00		
SEWER CAPITAL:504 Total		\$ 954,001.00	
SEWER CAPITAL FUND:504 Total			\$ 954,001.00
STORM WATER FUND:505			
Personal Services	\$ 326,536.00		
Other	979,111.00		
STORM WATER:505 Total		\$ 1,305,647.00	
STORM WATER FUND:505 Total			\$ 1,305,647.00
COLUMBUS WATER MAINTENANCE FUND: 506 TOTAL			
Contractual Services: 41500	\$ 269,882.00		
Columbus Water Maintenance Fund		\$ 269,882.00	
COLUMBUS WATER MAINTENANCE FUND: 506 TOTAL			\$ 269,882.00
SURETY BOND FUND: 702			
Contractual Services: 41500	\$ 140,416.00		
TOWNSHIP INSPECTIONS:703 Total		\$ 140,416.00	
SURETY BOND FUND: 702 TOTAL			\$ 140,416.00
TOWNSHIP INSPECTIONS FUND:703			
Other	\$ 52,660.00		
TOWNSHIP INSPECTIONS:703 Total		\$ 52,660.00	
TOWNSHIP INSPECTIONS FUND:703 Total			\$ 52,660.00

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Description/Department	Recommended	Dept. Total	Fund Total
ESCROW INSPECTIONS & ENGINEERING FUND:704			
Other	\$ 157,635.00		
ESCROW INSPECTIONS & ENGINEERING:704 Total		\$ 157,635.00	
ESCROW INSPECTIONS & ENGINEERING FUND:704 Total			\$ 157,635.00
CEMETERY PERPETUAL CARE FUND:706			
Other	\$ 89,045.00		
CEMETERY PERPETUAL CARE:706 Total		\$ 89,045.00	
CEMETERY PERPETUAL CARE FUND:706 Total			\$ 89,045.00
TREE FUND:707			
Other	\$ 169,957.00		
TREE:707 Total		\$ 169,957.00	
TREE FUND:707 Total			\$ 169,957.00
FLEXIBLE SPENDING FUND:708			
Other	\$ 45,000.00		
FSA:708 Total		\$ 45,000.00	
FLEXIBLE SPENDING FUND:708 Total			\$ 45,000.00
TOTAL ALL FUNDS:			\$ 41,379,846.00