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	
GO					
COMMUNITY AFFAIRS:03					
Personal Services	\$	357,314.00			
Other		314,699.00	•	 - 0.4.2.00	
COMMUNITY AFFAIRS:03 Total			\$	672,013.00	
SENIOR TRANSPORTATION:05					
Personal Services	\$	147,213.00			
Other	Ψ	43,049.00			
SENIOR TRANSPORTATION:05 Total		43,047.00	\$	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	Ψ	32,400.00			
MAYOR 09: Total		32,400.00	\$	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	Ф	624,579.00			
ADMINISTRATION:11 Total		024,379.00	\$	904,646.00	
ADMINISTRATIONALI TURI			Ψ	, , , , , , , , , , , , , , , , , , ,	
FINANCE:12					
Personal Services	\$	335,950.00			
Other	•	2,862,500.00			
FINANCE:12 Total		. ,	\$	3,198,450.00	
GENERAL FUND: 101CONTINUED					

Description/Department	R	ecommended		Dept. Total	Fund Total	
ECONOMIC DEVELOPMENT/ PUBLIC RELAT	TIONS:1	3				
Other	\$	76,250.00				
ECONOMIC DEVELOPMENT/PUBLIC RELAT	TIONS:13	3 Total	\$	76,250.00		
LAW DEPARTMENT:16						
Personal Services	\$	187,692.00				
Other	T	134,025.00				
LAW DEPARTMENT:16 Total		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$	321,717.00		
PARKS:18						
Personal Services	\$	741,985.00				
Other	Ψ	282,234.00				
PARKS:18 Total		202,231.00	\$	1,024,219.00		
H.R. ADMINISTRATION:22						
Personal Services	\$	150,875.00				
Other	Ψ	48,021.00				
H.R. ADMINISTRATION: 22 Total		40,021.00	\$	198,896.00		
IIII IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII			Ψ	170,070.00		
TRANSFERS AND CONTINGENCY:28						
Other	\$	5,291,814.00				
FRANSFERS 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	Ψ	119,760.00				
ENGINEERING:32 Total		117,700.00	\$	331,106.00		
TRANSPORTATION SERVICES:33						
Personal Services	\$	115,624.00				
Other		4,850.00				
FRANSPORTATION SERVICES:33 Total			\$	120,474.00		
GENERAL FUND:101 Total					\$ 18,616,65	i6.0
					. ,	

Description/Department	Re	ecommended		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 FUNI	D:202					
Other	\$	316,919.00				
PUBLIC WORKS:14 Total			\$	316,919.00		
STATE HIGHWAY IMPROVEMENT FUNI	D:202 To	tal			\$	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	Φ	47 700 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 To	otal				\$	63,291.00
DRUG EDUCATION & ENFORCEMENT F	UND-20	8				
Other	\$	36,913.00				
DRUG EDUCATION & ENFORCEMENT FUND:20	08 Total	ŕ	\$	36,913.00		
DRUG EDUCATION & ENFORCEMENT F	UND:20	8 Total			\$	36,913.00
MOTOR VEHICLE FUND:210						
Other	\$	313,165.00				
MOTOR VEHICLE:210 Total	Ψ	313,103.00	\$	313,165.00		
MOTOR VEHICLE FUND:210 Total					\$	313,165.00
CELED DOLLCE ED LINUX EVIND ALL						
STATE POLICE TRAINING FUND: 211 Other	\$	4,000.00				
STATE POLICE TRAINING FUND: 211 Total	φ	4,000.00	\$	4,000.00		
STATE POLICE TRAINING FUND: 211 Total	tal		7	.,000.00	\$	4,000.00
DUI ENFORCEMENT:213	Ф	44.156.00				
Other DUI ENFORCEMENT:213 Total	\$	44,156.00	\$	44,156.00		
			φ	44,130.00		
DUI ENFORCEMENT FUND:213 Total					\$	44,156.00

COURT COMPUTER FUND: 217 Other	Description/Department	Recommended		Dept. Total		Fund Total	
STATE STAT	COURT COMPLITED FUND.217						
COURT COMPUTER FUND: 217 Total RAINY DAY FUND: 18 Other		¢	11 425 00				
RAINY DAY FUND:218		Ф	11,423.00	\$	11 425 00		
RAINY DAY FUND: 218				Ф	11,423.00	\$ 11.425.00	
Chief S	COURT COMITOTER POND.217 Total					φ 11,423.00	
RAINY DAY: 218 Total	RAINY DAY FUND:218						
RECREATION & AQUATIC CENTER FUND:220 SENIOR CENTER:04 Personal Services 106,766.00 147,424.00 RECREATION CENTER:04 40,658.00 147,424.00 RECREATION CENTER(ADMINISTRATION):17 Personal Services 256,150.00 100,567.0	Other	\$	1,541,667.00				
RECREATION & AQUATIC CENTER FUND: 220 SENIOR CENTER: 04 Personal Services \$ 106,766.00 Other				\$	1,541,667.00		
SENIOR CENTER:04 Personal Services 106,766.00 0	RAINY DAY FUND:218 Total					\$ 1,541,667.00	
SENIOR CENTER:04 Personal Services 106,766.00 0							
Personal Services S	_):220					
Other 40,658.00 SENIOR CENTER:04 Total \$ 147,424.00 RECREATION CENTER(ADMINISTRATION):17 Personal Services \$ 256,150.00 COMPTON CENTER(ADMINISTRATION):17 Total \$ 266,717.00 AQUATIC CENTER(OUTDOOR):19 Personal Services \$ 263,612.00 Other \$ 34,151.00 RECREATION CENTER(OUTDOOR):19 Total \$ \$34,151.00 RECREATION CENTER(OPERATIONS):23 Personal Services \$ 467,270.00 Other \$ 884,752.00 RECREATION FITNESS:24 S 884,752.00 RECREATION FITNESS:24 Total S 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		Φ.	10454400				
SENIOR CENTER:04 Total \$ 147,424.00		\$					
RECREATION CENTER(ADMINISTRATION):17 Personal Services \$ 256,150.00 Other \$ 10,567.00 RECREATION CENTER(ADMINSTRATION):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 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 \$ 8,3728.00 Other \$ 94,293.00 RECREATION PROGRAMS:26 Personal Services \$ 8,3728.00 Other \$ 15,432.00			40,658.00	Φ	1.47.404.00		
Personal Services \$ 256,150.00 10,567.00	SENIOR CENTER:04 Total			\$	147,424.00		
Personal Services \$ 256,150.00 10,567.00	DECDEATION CENTED (ADMINISTDATION)-12	,					
Other 10,567.00 RECREATION CENTER(ADMINSTRATION):17 Total \$ 263,612.00 AQUATIC CENTER(OUTDOOR):19 Personal Services \$ 263,612.00 Other \$ 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 PROGRAMS:26 Personal Services \$ 83,728.00 Other 15,432.00			256 150 00				
RECREATION CENTER(ADMINSTRATION):17 Total \$ 266,717.00		Ψ	,				
AQUATIC CENTER(OUTDOOR):19 Personal Services \$ 263,612.00 Other		Total	10,507.00	\$	266 717 00		
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 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	AZORZATION OZANIZACIONIA (OTRATIONO)	10441		Ψ	200,717.00		
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 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	AQUATIC CENTER(OUTDOOR):19						
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 Personal Services \$ 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 Other \$ 15,432.00 Personal Services \$ 83,728.00 Other	-	\$	263,612.00				
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 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	Other		270,539.00				
Personal Services	AQUATIC CENTER(OUTDOOR):19 Total			\$	534,151.00		
Personal Services							
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 RECREATION PROGRAMS:26 Personal Services \$ 83,728.00 Other 15,432.00							
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 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 RECREATION PROGRAMS:26 Personal Services \$ 83,728.00 Other 15,432.00		_	417,482.00				
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 CENTER(OPERATIONS):23 Tota	l		\$	884,752.00		
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	DECDEATION FITNESS.24						
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 RECREATION PROGRAMS:26 Personal Services \$ 83,728.00 Other 15,432.00		•	162 290 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		Ф					
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			107,366.00	\$	272.768.00		
Personal Services \$ 8,680.00 Other 94,293.00 RECREATION ATHLETICS:25 Total \$ 102,973.00 RECREATION PROGRAMS:26 \$ 83,728.00 Other 15,432.00	RECREMITOR THRESO.24 Tour			Ψ	272,700.00		
Personal Services \$ 8,680.00 Other 94,293.00 RECREATION ATHLETICS:25 Total \$ 102,973.00 RECREATION PROGRAMS:26 \$ 83,728.00 Other 15,432.00	RECREATION ATHLETICS:25						
Other 94,293.00 RECREATION ATHLETICS:25 Total \$ 102,973.00 RECREATION PROGRAMS:26 Personal Services \$ 83,728.00 Other 15,432.00		\$	8,680.00				
RECREATION PROGRAMS:26 Personal Services \$83,728.00 Other 15,432.00							
Personal Services \$ 83,728.00 Other 15,432.00	RECREATION ATHLETICS:25 Total			\$	102,973.00		
Personal Services \$ 83,728.00 Other 15,432.00							
Other 15,432.00							
·		\$					
RECREATION PROGRAMS:26 Total \$ 99,160.00			15,432.00				
	RECREATION PROGRAMS:26 Total			\$	99,160.00		

Description/Department	R	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 FUN	D:220 T	Γotal			\$	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	Ф	400 505 00				
Other GREAT:222 Total	\$	490,585.00	\$	490,585.00		
GREAT FUND:222: Total			Ψ	470,363.00	\$	490,585.00
					7	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
DEBT SERVICE FUND:301						
Other	\$	5,536,231.00				
DEBT SERVICE FUND 201 Total			\$	5,536,231.00	¢.	5 526 221 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 FUNI	0:402					
Other	\$	117,539.00				
CAPITAL PROJECTS REC. CENTER:402 Total			\$	117,539.00		
CAPITAL PROJECTS REC. CENTER FUNI):402 T	otal			\$	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 To	tal				\$	16,800.00

Description/Department	R	ecommended		Dept. Total		Fund Total
WATER FUND:501	Φ.	404 402 63				
Personal Services	\$	401,482.00				
Other		571,489.00				
WATER FUND:501			\$	972,971.00	Φ.	052 051 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		ŕ	\$	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 FUI						
Contractual Services: 41500	\$	269,882.00		_		
Columbus Water Maintenance Fund			\$	269,882.00		
COLUMBUS WATER MAINTENANCE FUI	ND: 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	φ	52,000.00	\$	52,660.00		
TOWNSHIP INSPECTIONS:703 Total TOWNSHIP INSPECTIONS FUND:703 Total	1		φ	32,000.00	\$	52 660 00
TOWNSHIF INSPECTIONS FUND:/03 10ta	11				Ф	52,660.00

Description/Department	Re	ecommended		Dept. Total		Fund Total
ESCROW INSPECTIONS & ENGINEERIN	IG FUND):704				
Other	\$	157,635.00				
ESCROW INSPECTIONS & ENGINEERING:704	Γotal		\$	157,635.00		
ESCROW INSPECTIONS & ENGINEERIN	IG FUND	:704 Total			\$	157,635.00
CEMETERY PERPETUAL CARE FUND:7	06					
Other	\$	89,045.00				
CEMETERY PERPETUAL CARE:706 Total			\$	89,045.00		
CEMETERY PERPETUAL CARE FUND:7	06 Total				\$	89,045.00
TREE FUND:707						
Other	\$	169,957.00				
TREE:707 Total	Ψ	105,557.00	\$	169,957.00		
TREE FUND:707 Total			Ψ	10,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$	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
TOTAL ALL TUNDS.					Ψ	71,377,040.00