

**CITY OF GROVEPORT  
EXHIBIT A  
ORD. 18-005**

**GENERAL FUND: 101**

Description/Department	Recommended	Dept. Total	Fund Total
<b>POLICE:01</b>			
Personal Services	\$ 3,620,964.00		
Other	799,989.00		
<b>POLICE:01 Total</b>		<b>\$ 4,420,953.00</b>	
<b>COMMUNITY AFFAIRS:03</b>			
Personal Services	\$ 357,314.00		
Other	314,699.00		
<b>COMMUNITY AFFAIRS:03 Total</b>		<b>\$ 672,013.00</b>	
<b>SENIOR TRANSPORTATION:05</b>			
Personal Services	\$ 147,213.00		
Other	43,049.00		
<b>SENIOR TRANSPORTATION:05 Total</b>		<b>\$ 190,262.00</b>	
<b>COUNTY HEALTH DISTRICT:06</b>			
Other	\$ 46,683.00		
<b>COUNTY HEALTH DISTRICT:06 Total</b>		<b>\$ 46,683.00</b>	
<b>REAL ESTATE TAX COLLECTION:07</b>			
Other	\$ 16,200.00		
<b>REAL ESTATE TAX COLLECTION:07 Total</b>		<b>\$ 16,200.00</b>	
<b>AUDITS &amp; ELECTIONS:08</b>			
Other	\$ 25,000.00		
<b>AUDITS &amp; ELECTIONS:08 Total</b>		<b>\$ 25,000.00</b>	
<b>MAYOR:09</b>			
Personal Services	\$ 195,521.00		
Other	32,400.00		
<b>MAYOR 09: Total</b>		<b>\$ 227,921.00</b>	
<b>LEGISLATIVE:10</b>			
Personal Services	\$ 180,341.00		
Other	75,000.00		
<b>LEGISLATIVE:10 Total</b>		<b>\$ 255,341.00</b>	
<b>ADMINISTRATION:11</b>			
Personal Services	\$ 280,067.00		
Other	624,579.00		
<b>ADMINISTRATION:11 Total</b>		<b>\$ 904,646.00</b>	
<b>FINANCE:12</b>			
Personal Services	\$ 335,950.00		
Other	2,862,500.00		
<b>FINANCE:12 Total</b>		<b>\$ 3,198,450.00</b>	
<b>GENERAL FUND: 101...CONTINUED</b>			

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Description/Department	Recommended	Dept. Total	Fund Total
<b>ECONOMIC DEVELOPMENT/ PUBLIC RELATIONS:13</b>			
Other	\$ 76,250.00		
<b>ECONOMIC DEVELOPMENT/PUBLIC RELATIONS:13 Total</b>		\$ 76,250.00	
<b>LAW DEPARTMENT:16</b>			
Personal Services	\$ 187,692.00		
Other	134,025.00		
<b>LAW DEPARTMENT:16 Total</b>		\$ 321,717.00	
<b>PARKS:18</b>			
Personal Services	\$ 741,985.00		
Other	282,234.00		
<b>PARKS:18 Total</b>		\$ 1,024,219.00	
<b>H.R. ADMINISTRATION:22</b>			
Personal Services	\$ 150,875.00		
Other	48,021.00		
<b>H.R. ADMINISTRATION:22 Total</b>		\$ 198,896.00	
<b>TRANSFERS AND CONTINGENCY:28</b>			
Other	\$ 5,291,814.00		
<b>TRANSFERS AND CONTINGENCY:28 Total</b>		\$ 5,291,814.00	
<b>BUILDING &amp; ZONING:30</b>			
Personal Services	\$ 478,704.00		
Other	267,801.00		
<b>BUILDING &amp; ZONING:30 Total</b>		\$ 746,505.00	
<b>FACILITIES MANAGEMENT:31</b>			
Personal Services	\$ 438,602.00		
Other	109,604.00		
<b>FACILITIES MANAGEMENT:31 Total</b>		\$ 548,206.00	
<b>ENGINEERING:32</b>			
Personal Services	\$ 211,346.00		
Other	119,760.00		
<b>ENGINEERING:32 Total</b>		\$ 331,106.00	
<b>TRANSPORTATION SERVICES:33</b>			
Personal Services	\$ 115,624.00		
Other	4,850.00		
<b>TRANSPORTATION SERVICES:33 Total</b>		\$ 120,474.00	
<b>GENERAL FUND:101 Total</b>		\$	18,616,656.00

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Description/Department	Recommended	Dept. Total	Fund Total
<b>STREET MAINTENANCE FUND:201</b>			
Personal Services	\$ 825,958.00		
Other	1,727,757.00		
<b>PUBLIC WORKS:14</b>		\$ 2,553,715.00	
<b>STREET MAINTENANCE FUND:201 Total</b>			\$ 2,553,715.00
<b>STATE HIGHWAY IMPROVEMENT FUND:202</b>			
Other	\$ 316,919.00		
<b>PUBLIC WORKS:14 Total</b>		\$ 316,919.00	
<b>STATE HIGHWAY IMPROVEMENT FUND:202 Total</b>			\$ 316,919.00
<b>CEMETERY FUND:203</b>			
<b>PUBLIC WORKS:14</b>			
Personal Services	\$ 13,500.00		
Other	34,208.00		
<b>PUBLIC WORKS:14 Total</b>		\$ 47,708.00	
<b>CEMETERY FUND:203 Total</b>			\$ 47,708.00
<b>PARKS FUND:204</b>			
Other	\$ 291,144.00		
<b>PARKS:18 Total</b>		\$ 291,144.00	
<b>PARKS FUND:204 Total</b>			\$ 291,144.00
<b>TIF FUND:205</b>			
Other	\$ 300,313.00		
TIF:205 Total		\$ 300,313.00	
<b>TIF FUND:205 Total</b>			\$ 300,313.00
<b>SENIOR TRANSPORTATION FUND:207</b>			
Personal Services	\$ 11,291.00		
Other	52,000.00		
SENIOR TRANSPORTATION:207 Total		\$ 63,291.00	
<b>SENIOR TRANSPORTATION FUND:207 Total</b>			\$ 63,291.00
<b>DRUG EDUCATION &amp; ENFORCEMENT FUND:208</b>			
Other	\$ 36,913.00		
DRUG EDUCATION & ENFORCEMENT FUND:208 Total		\$ 36,913.00	
<b>DRUG EDUCATION &amp; ENFORCEMENT FUND:208 Total</b>			\$ 36,913.00
<b>MOTOR VEHICLE FUND:210</b>			
Other	\$ 313,165.00		
MOTOR VEHICLE:210 Total		\$ 313,165.00	
<b>MOTOR VEHICLE FUND:210 Total</b>			\$ 313,165.00
<b>STATE POLICE TRAINING FUND: 211</b>			
Other	\$ 4,000.00		
STATE POLICE TRAINING FUND: 211 Total		\$ 4,000.00	
<b>STATE POLICE TRAINING FUND: 211 Total</b>			\$ 4,000.00
<b>DUI ENFORCEMENT:213</b>			
Other	\$ 44,156.00		
DUI ENFORCEMENT:213 Total		\$ 44,156.00	
<b>DUI ENFORCEMENT FUND:213 Total</b>			\$ 44,156.00

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Description/Department	Recommended	Dept. Total	Fund Total
<b>COURT COMPUTER FUND:217</b>			
Other	\$ 11,425.00		
COURT COMPUTER:217 Total		\$ 11,425.00	
<b>COURT COMPUTER FUND:217 Total</b>			\$ 11,425.00
<b>RAINY DAY FUND:218</b>			
Other	\$ 1,541,667.00		
RAINY DAY:218 Total		\$ 1,541,667.00	
<b>RAINY DAY FUND:218 Total</b>			\$ 1,541,667.00
<b>RECREATION &amp; AQUATIC CENTER FUND:220</b>			
<b>SENIOR CENTER:04</b>			
Personal Services	\$ 106,766.00		
Other	40,658.00		
<b>SENIOR CENTER:04 Total</b>		\$ 147,424.00	
<b>RECREATION CENTER(ADMINISTRATION):17</b>			
Personal Services	\$ 256,150.00		
Other	10,567.00		
<b>RECREATION CENTER(ADMINISTRATION):17 Total</b>		\$ 266,717.00	
<b>AQUATIC CENTER(OUTDOOR):19</b>			
Personal Services	\$ 263,612.00		
Other	225,539.00		
<b>AQUATIC CENTER(OUTDOOR):19 Total</b>		\$ 489,151.00	
<b>RECREATION CENTER(OPERATIONS):23</b>			
Personal Services	\$ 467,270.00		
Other	417,482.00		
<b>RECREATION CENTER(OPERATIONS):23 Total</b>		\$ 884,752.00	
<b>RECREATION FITNESS:24</b>			
Personal Services	\$ 163,380.00		
Other	109,388.00		
<b>RECREATION FITNESS:24 Total</b>		\$ 272,768.00	
<b>RECREATION ATHLETICS:25</b>			
Personal Services	\$ 8,680.00		
Other	94,293.00		
<b>RECREATION ATHLETICS:25 Total</b>		\$ 102,973.00	
<b>RECREATION PROGRAMS:26</b>			
Personal Services	\$ 94,728.00		
Other	15,432.00		
<b>RECREATION PROGRAMS:26 Total</b>		\$ 110,160.00	

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Description/Department	Recommended	Dept. Total	Fund Total
<b>AQUATIC CENTER(INDOOR):27</b>			
Personal Services	\$ 229,078.00		
Other	84,074.00		
<b>AQUATIC CENTER(INDOOR):27 Total</b>		\$ 313,152.00	
<b>FACILITY MANGEMENT:31</b>			
Other	\$ 429,714.00		
<b>FACILITY MANGEMENT:31 Total</b>		\$ 429,714.00	
<b>RECREATION &amp; AQUATIC CENTER FUND:220 Total</b>			\$ 3,016,811.00
<b>GOLF FUND:221</b>			
<b>GOLF(General):20</b>			
Personal Services	\$ 383,540.00		
Other	279,905.00		
<b>GOLF(General):20 Total</b>		\$ 663,445.00	
<b>GOLF(Maintenance):21</b>			
Personal Services	\$ 598,130.00		
Other	430,769.00		
<b>GOLF(Maintenance):21 Total</b>		\$ 1,028,899.00	
<b>FACILITY MANGEMENT:31</b>			
Other	\$ 32,695.00		
<b>FACILITY MANGEMENT:31 Total</b>		\$ 32,695.00	
<b>GOLF FUND:221 Total</b>			\$ 1,725,039.00
<b>GREAT FUND:222</b>			
Other	\$ 490,585.00		
<b>GREAT:222 Total</b>		\$ 490,585.00	
<b>GREAT FUND:222: Total</b>			\$ 490,585.00
<b>DEBT SERVICE FUND:301</b>			
Other	\$ 5,536,231.00		
<b>DEBT SERVICE:301 Total</b>		\$ 5,536,231.00	
<b>DEBT SERVICE FUND:301 Total</b>			\$ 5,536,231.00
<b>CAPITAL PROJECTS FUND:401</b>			
Other	\$ 2,755.00		
<b>CAPITAL PROJECTS:401 Total</b>		\$ 2,755.00	
<b>CAPITAL PROJECTS FUND:401 Total</b>			\$ 2,755.00
<b>CAPITAL PROJECTS REC. CENTER FUND:402</b>			
Other	\$ 117,539.00		
<b>CAPITAL PROJECTS REC. CENTER:402 Total</b>		\$ 117,539.00	
<b>CAPITAL PROJECTS REC. CENTER FUND:402 Total</b>			\$ 117,539.00
<b>GOLF COURSE RECOVERY FUND: 403</b>			
Other	\$ 16,800.00		
<b>GOLF COURSE RECOVERY FUND: 403 Total</b>		\$ 16,800.00	
<b>GOLF COURSE RECOVERY FUND: 403 Total</b>			\$ 16,800.00

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Description/Department	Recommended	Dept. Total	Fund Total
<b>WATER FUND:501</b>			
Personal Services	\$ 401,482.00		
Other	571,489.00		
WATER FUND:501		\$ 972,971.00	
<b>WATER FUND:501 Total</b>			\$ 972,971.00
<b>SEWER FUND:502</b>			
Personal Services	\$ 15,022.00		
Other	670,222.00		
SEWER:502 Total		\$ 685,244.00	
<b>SEWER FUND:502 Total</b>			\$ 685,244.00
<b>WATER CAPITAL FUND:503</b>			
Other	\$ 865,556.00		
WATER CAPITAL:503 Total		\$ 865,556.00	
<b>WATER CAPITAL FUND:503 Total</b>			\$ 865,556.00
<b>SEWER CAPITAL FUND:504</b>			
Other	\$ 954,001.00		
SEWER CAPITAL:504 Total		\$ 954,001.00	
<b>SEWER CAPITAL FUND:504 Total</b>			\$ 954,001.00
<b>STORM WATER FUND:505</b>			
Personal Services	\$ 211,536.00		
Other	1,094,111.00		
STORM WATER:505 Total		\$ 1,305,647.00	
<b>STORM WATER FUND:505 Total</b>			\$ 1,305,647.00
<b>COLUMBUS WATER MAINTENANCE FUND: 506 TOTAL</b>			
Contractual Services: 41500	\$ 269,882.00		
Columbus Water Maintenance Fund		\$ 269,882.00	
<b>COLUMBUS WATER MAINTENANCE FUND: 506 TOTAL</b>			\$ 269,882.00
<b>SURETY BOND FUND: 702</b>			
Contractual Services: 41500	\$ 140,416.00		
TOWNSHIP INSPECTIONS:703 Total		\$ 140,416.00	
<b>SURETY BOND FUND: 702 TOTAL</b>			\$ 140,416.00
<b>TOWNSHIP INSPECTIONS FUND:703</b>			
Other	\$ 52,660.00		
TOWNSHIP INSPECTIONS:703 Total		\$ 52,660.00	
<b>TOWNSHIP INSPECTIONS FUND:703 Total</b>			\$ 52,660.00

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Description/Department	Recommended	Dept. Total	Fund Total
<b>ESCROW INSPECTIONS &amp; ENGINEERING FUND:704</b>			
Other	\$ 157,635.00		
ESCROW INSPECTIONS & ENGINEERING:704 Total		\$ 157,635.00	
<b>ESCROW INSPECTIONS &amp; ENGINEERING FUND:704 Total</b>			<b>\$ 157,635.00</b>
<b>CEMETERY PERPETUAL CARE FUND:706</b>			
Other	\$ 89,045.00		
CEMETERY PERPETUAL CARE:706 Total		\$ 89,045.00	
<b>CEMETERY PERPETUAL CARE FUND:706 Total</b>			<b>\$ 89,045.00</b>
<b>TREE FUND:707</b>			
Other	\$ 169,957.00		
TREE:707 Total		\$ 169,957.00	
<b>TREE FUND:707 Total</b>			<b>\$ 169,957.00</b>
<b>TOTAL ALL FUNDS:</b>			<b>\$ 40,709,846.00</b>