

**CITY OF GROVEPORT
EXHIBIT A
ORD. 2022-035**

GENERAL FUND: 101

Description/Department	Recommended	Dept. Total	Fund Total
POLICE:01			
Personal Services	\$ 5,040,575.00		
Other	1,027,094.00		
POLICE:01 Total		\$ 6,067,669.00	
COMMUNITY AFFAIRS:03			
Personal Services	\$ 495,360.00		
Other	365,759.00		
COMMUNITY AFFAIRS:03 Total		\$ 861,119.00	
SENIOR TRANSPORTATION:05			
Personal Services	\$ 178,596.00		
Other	40,026.00		
SENIOR TRANSPORTATION:05 Total		\$ 218,622.00	
COUNTY HEALTH DISTRICT:06			
Other	\$ 58,000.00		
COUNTY HEALTH DISTRICT:06 Total		\$ 58,000.00	
REAL ESTATE TAX COLLECTION:07			
Other	\$ 16,200.00		
REAL ESTATE TAX COLLECTION:07 Total		\$ 16,200.00	
AUDITS & ELECTIONS:08			
Other	\$ 24,000.00		
AUDITS & ELECTIONS:08 Total		\$ 24,000.00	
MAYOR:09			
Personal Services	\$ 266,296.00		
Other	33,320.00		
MAYOR 09: Total		\$ 299,616.00	
LEGISLATIVE:10			
Personal Services	\$ 252,056.00		
Other	80,275.00		
LEGISLATIVE:10 Total		\$ 332,331.00	
ADMINISTRATION:11			
Personal Services	\$ 273,219.00		
Other	216,227.00		
ADMINISTRATION:11 Total		\$ 489,446.00	
FINANCE:12			
Personal Services	\$ 446,408.00		
Other	727,866.00		
FINANCE:12 Total		\$ 1,174,274.00	
GENERAL FUND: 101...CONTINUED			

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Description/Department	Recommended	Dept. Total	Fund Total
ECONOMIC DEVELOPMENT/ PUBLIC RELATIONS:13			
Personal Services	\$ 171,787.00		
Other	2,423,608.00		
ECONOMIC DEVELOPMENT/PUBLIC RELATIONS:13 Total		\$ 2,595,395.00	
LAW DEPARTMENT:16			
Personal Services	\$ 240,726.00		
Other	82,276.00		
LAW DEPARTMENT:16 Total		\$ 323,002.00	
PARKS:18			
Personal Services	\$ 1,064,910.00		
Other	194,447.00		
PARKS:18 Total		\$ 1,259,357.00	
H.R. ADMINISTRATION:22			
Personal Services	\$ 273,755.00		
Other	110,262.00		
H.R. ADMINISTRATION:22 Total		\$ 384,017.00	
TRANSFERS AND CONTINGENCY:28			
Other	\$ 4,235,100.00		
TRANSFERS AND CONTINGENCY:28 Total		\$ 4,235,100.00	
BUILDING & ZONING:30			
Personal Services	\$ 669,226.00		
Other	252,740.00		
BUILDING & ZONING:30 Total		\$ 921,966.00	
FACILITIES MANAGEMENT:31			
Personal Services	\$ 473,159.00		
Other	144,329.00		
FACILITIES MANAGEMENT:31 Total		\$ 617,488.00	
ENGINEERING:32			
Personal Services	\$ 255,057.00		
Other	127,909.00		
ENGINEERING:32 Total		\$ 382,966.00	
TRANSPORTATION SERVICES:33			
Personal Services	\$ 61,171.00		
Other	24,037.00		
TRANSPORTATION SERVICES:33 Total		\$ 85,208.00	
INFORMATION TECHNOLOGY:34			
Personal Services	\$ 121,694.00		
Other	208,570.00		
INFORMATION TECHNOLOGY:34 Total		\$ 330,264.00	
RAREY'S PORT:35			
Other	\$ 177,200.00		
RAREY'S PORT:35 Total		\$ 177,200.00	
WERT'S GROVE:36			
Other	\$ 177,200.00		
WERT'S GROVE:36 Total		\$ 177,200.00	
GENERAL FUND:101 Total		\$	21,030,440.00

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Description/Department	Recommended	Dept. Total	Fund Total
STREET MAINTENANCE FUND:201			
Personal Services	\$ 1,140,562.00		
Other	810,512.00		
PUBLIC WORKS:14 Total		\$ 1,951,074.00	
FACILITY MANGEMENT:31			
Other	\$ 29,900.00		
FACILITY MANGEMENT:31 Total		\$ 29,900.00	
STREET MAINTENANCE FUND:201 Total			\$ 1,980,974.00
STATE HIGHWAY IMPROVEMENT FUND:202			
Other	\$ 287,499.00		
PUBLIC WORKS:14 Total		\$ 287,499.00	
STATE HIGHWAY IMPROVEMENT FUND:202 Total			\$ 287,499.00
CEMETERY FUND:203			
PUBLIC WORKS:14			
Personal Services	\$ 14,037.00		
Other	53,701.00		
PUBLIC WORKS:14 Total		\$ 67,738.00	
CEMETERY FUND:203 Total			\$ 67,738.00
PARKS FUND:204			
Other	\$ 574,022.00		
PARKS:18 Total		\$ 574,022.00	
PARKS FUND:204 Total			\$ 574,022.00
TIF FUND:205			
Other	\$ 635,000.00		
TIF:205 Total		\$ 635,000.00	
TIF FUND:205 Total			\$ 635,000.00
SENIOR TRANSPORTATION FUND:207			
Personal Services	\$ 12,991.00		
SENIOR TRANSPORTATION:207 Total		\$ 12,991.00	
SENIOR TRANSPORTATION FUND:207 Total			\$ 12,991.00
DRUG EDUCATION & ENFORCEMENT FUND:208			
Other	\$ 21,803.00		
DRUG EDUCATION & ENFORCEMENT FUND:208 Total		\$ 21,803.00	
DRUG EDUCATION & ENFORCEMENT FUND:208 Total			\$ 21,803.00
MOTOR VEHICLE FUND:210			
Other	\$ 317,086.00		
MOTOR VEHICLE:210 Total		\$ 317,086.00	
MOTOR VEHICLE FUND:210 Total			\$ 317,086.00
DUI ENFORCEMENT:213			
Other	\$ 9,140.00		
DUI ENFORCEMENT:213 Total		\$ 9,140.00	
DUI ENFORCEMENT FUND:213 Total			\$ 9,140.00

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Description/Department	Recommended	Dept. Total	Fund Total
COURT COMPUTER FUND:217			
Other	\$ 13,130.00		
COURT COMPUTER:217 Total		\$ 13,130.00	
COURT COMPUTER FUND:217 Total			\$ 13,130.00
RAINY DAY FUND:218			
Other	\$ -		
RAINY DAY:218 Total		\$ -	
RAINY DAY FUND:218 Total			\$ -
TERMINATION FUND:219			
Personal Services	\$ 297,087.00		
TERMINATION:219 Total		\$ 297,087.00	
TERMINATION FUND:219 Total			\$ 297,087.00
RECREATION & AQUATIC CENTER FUND:220			
RECREATION CENTER(ADMINISTRATION):17			
Personal Services	\$ 997,637.00		
Other	29,326.00		
RECREATION CENTER(ADMINISTRATION):17 Total		\$ 1,026,963.00	
AQUATIC CENTER(OUTDOOR):19			
Other	\$ 217,896.00		
AQUATIC CENTER(OUTDOOR):19 Total		\$ 217,896.00	
RECREATION CENTER(OPERATIONS):23			
Personal Services	\$ 483,572.00		
Other	644,287.00		
RECREATION CENTER(OPERATIONS):23 Total		\$ 1,127,859.00	
RECREATION FITNESS:24			
Other	\$ 67,669.00		
RECREATION FITNESS:24 Total		\$ 67,669.00	
RECREATION ATHLETICS:25			
Other	\$ 61,061.00		
RECREATION ATHLETICS:25 Total		\$ 61,061.00	
RECREATION PROGRAMS:26			
Other	\$ 11,750.00		
RECREATION PROGRAMS:26 Total		\$ 11,750.00	

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Description/Department	Recommended	Dept. Total	Fund Total
AQUATIC CENTER(INDOOR):27			
Other	\$ 57,136.00		
AQUATIC CENTER(INDOOR):27 Total		\$ 57,136.00	
FACILITY MANGEMENT:31			
Other	\$ 292,224.00		
FACILITY MANGEMENT:31Total		\$ 292,224.00	
RECREATION & AQUATIC CENTER FUND:220 Total			\$ 2,862,558.00
GOLF FUND:221			
GOLF(General):20			
Personal Services	\$ 520,787.00		
Other	268,830.00		
GOLF(General):20 Total		\$ 789,617.00	
GOLF(Maintenance):21			
Personal Services	\$ 897,974.00		
Other	1,850,475.00		
GOLF(Maintenance):21 Total		\$ 2,748,449.00	
FACILITY MANGEMENT:31			
Other	\$ 42,300.00		
FACILITY MANGEMENT:31Total		\$ 42,300.00	
GOLF FUND:221 Total			\$ 3,580,366.00
GREAT FUND:222			
Other	\$ 323,880.00		
GREAT:222 Total		\$ 323,880.00	
GREAT FUND:222: Total			\$ 323,880.00
SENIOR CENTER FUND:224			
Personal Services	\$ 152,603.00		
Other	73,178.00		
SENIOR CENTER:224 Total		\$ 225,781.00	
SENIOR CENTER FUND:224 Total			\$ 225,781.00
LOCAL FISCAL RECOVERY FUND:225			
Other	\$ 125,287.00		
LOCAL FISCAL RECOVERY:225 Total		\$ 125,287.00	
LOCAL FISCAL RECOVERY FUND:225 Total			\$ 125,287.00
ONEOHIO OPIOID SETTLEMENT FUND:226			
Other	\$ 1,085.00		
ONEOHIO OPIOID SETTLEMENT:226 Total		\$ 1,085.00	
ONEOHIO OPIOID SETTLEMENT FUND:226 Total			\$ 1,085.00
DEBT SERVICE FUND:301			
Other	\$ 3,595,277.00		
DEBT SERVICE:301 Total		\$ 3,595,277.00	
DEBT SERVICE FUND:301 Total			\$ 3,595,277.00
CAPITAL PROJECTS FUND:401			
Other	\$ 5,320,772.00		
CAPITAL PROJECTS:401 Total		\$ 5,320,772.00	
CAPITAL PROJECTS FUND:401 Total			\$ 5,320,772.00
CAPITAL PROJECTS REC. CENTER FUND:402			
Other	\$ 374,929.00		
CAPITAL PROJECTS REC. CENTER:402 Total		\$ 374,929.00	
CAPITAL PROJECTS REC. CENTER FUND:402 Total			\$ 374,929.00

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Description/Department	Recommended	Dept. Total	Fund Total
GOLF COURSE RECOVERY FUND: 403			
Other	\$ 164,135.00		
GOLF COURSE RECOVERY FUND: 403 Total		\$ 164,135.00	
GOLF COURSE RECOVERY FUND: 403 Total			\$ 164,135.00
WERT'S GROVE BUILDING CONSTRUCTION FUND:405			
Other	\$ 29,092.00		
WERT'S GROVE BUILDING CONSTRUCTION FUND:405 Total		\$ 29,092.00	
WERT'S GROVE BUILDING CONSTRUCTION FUND:405 Total			\$ 29,092.00
WATER FUND:501			
Personal Services	\$ 317,973.00		
Other	897,433.00		
PUBLIC WORKS:14 Total		\$ 1,215,406.00	
FACILITY MANGEMENT:31			
Other	\$ 1,416.00		
FACILITY MANGEMENT:31Total		\$ 1,416.00	
WATER FUND:14 Total			\$ 1,216,822.00
SEWER FUND:502			
Personal Services	\$ 80,638.00		
Other	599,965.00		
SEWER:502 Total		\$ 680,603.00	
SEWER FUND:502 Total			\$ 680,603.00
WATER CAPITAL FUND:503			
Other	\$ 817,353.00		
WATER CAPITAL:503 Total		\$ 817,353.00	
WATER CAPITAL FUND:503 Total			\$ 817,353.00
SEWER CAPITAL FUND:504			
Other	\$ 1,019,399.00		
SEWER CAPITAL:504 Total		\$ 1,019,399.00	
SEWER CAPITAL FUND:504 Total			\$ 1,019,399.00
STORM WATER FUND:505			
Personal Services	\$ 531,392.00		
Other	284,506.00		
STORM WATER:505 Total		\$ 815,898.00	
STORM WATER FUND:505 Total			\$ 815,898.00
COLUMBUS WATER MAINTENANCE FUND: 506 TOTAL			
Other	\$ 893,177.00		
COLUMBUS WATER MAINTENANCE FUND: 506 TOTAL		\$ 893,177.00	
COLUMBUS WATER MAINTENANCE FUND: 506 TOTAL			\$ 893,177.00
SURETY BOND FUND: 702			
Other	\$ 82,346.00		
SURETY BOND FUND: 702 TOTAL		\$ 82,346.00	
SURETY BOND FUND: 702 TOTAL			\$ 82,346.00
TOWNSHIP INSPECTIONS FUND:703			
Other	\$ 30,840.00		
TOWNSHIP INSPECTIONS:703 Total		\$ 30,840.00	
TOWNSHIP INSPECTIONS FUND:703 Total			\$ 30,840.00

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Description/Department	Recommended	Dept. Total	Fund Total
ESCROW INSPECTIONS & ENGINEERING FUND:704			
Other	\$ 306,193.00		
ESCROW INSPECTIONS & ENGINEERING:704 Total		\$ 306,193.00	
ESCROW INSPECTIONS & ENGINEERING FUND:704 Total			\$ 306,193.00
CEMETERY PERPETUAL CARE FUND:706			
Other	\$ 89,484.00		
CEMETERY PERPETUAL CARE:706 Total		\$ 89,484.00	
CEMETERY PERPETUAL CARE FUND:706 Total			\$ 89,484.00
TREE FUND:707			
Other	\$ 198,188.00		
TREE:707 Total		\$ 198,188.00	
TREE FUND:707 Total			\$ 198,188.00
FLEXIBLE SPENDING:708			
Other	\$ 85,566.00		
FLEXIBLE SPENDING: 708 TOTAL		\$ 85,566.00	
FLEXIBLE SPENDING: 708 TOTAL			\$ 85,566.00
EMPLOYEE WITHHOLDING FUND:709			
Other	\$ 87,198.00		
EMPLOYEE WITHHOLDING FUND: 709 TOTAL		\$ 87,198.00	
EMPLOYEE WITHHOLDING FUND: 709 TOTAL			\$ 87,198.00
TOTAL ALL FUNDS:			
			\$ 48,173,139.00