

**CITY OF GROVEPORT
EXHIBIT A
ORD. 18-046**

GENERAL FUND: 101

Description/Department	Recommended	Dept. Total	Fund Total
POLICE:01			
Personal Services	\$ 3,798,576.00		
Other	719,128.00		
POLICE:01 Total		\$ 4,517,704.00	
COMMUNITY AFFAIRS:03			
Personal Services	\$ 386,422.00		
Other	292,109.00		
COMMUNITY AFFAIRS:03 Total		\$ 678,531.00	
SENIOR TRANSPORTATION:05			
Personal Services	\$ 153,357.00		
Other	32,909.00		
SENIOR TRANSPORTATION:05 Total		\$ 186,266.00	
COUNTY HEALTH DISTRICT:06			
Other	\$ 48,084.00		
COUNTY HEALTH DISTRICT:06 Total		\$ 48,084.00	
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	\$ 194,587.00		
Other	26,050.00		
MAYOR 09: Total		\$ 220,637.00	
LEGISLATIVE:10			
Personal Services	\$ 180,642.00		
Other	64,100.00		
LEGISLATIVE:10 Total		\$ 244,742.00	
ADMINISTRATION:11			
Personal Services	\$ 293,684.00		
Other	370,755.00		
ADMINISTRATION:11 Total		\$ 664,439.00	
FINANCE:12			
Personal Services	\$ 342,005.00		
Other	2,717,900.00		
FINANCE:12 Total		\$ 3,059,905.00	

GENERAL FUND: 101...CONTINUED

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Description/Department	Recommended	Dept. Total	Fund Total
ECONOMIC DEVELOPMENT/ PUBLIC RELATIONS:13			
Other	\$ 60,000.00		
ECONOMIC DEVELOPMENT/PUBLIC RELATIONS:13 Total		\$ 60,000.00	
LAW DEPARTMENT:16			
Personal Services	\$ 186,067.00		
Other	91,500.00		
LAW DEPARTMENT:16 Total		\$ 277,567.00	
PARKS:18			
Personal Services	\$ 710,442.00		
Other	268,723.00		
PARKS:18 Total		\$ 979,165.00	
H.R. ADMINISTRATION:22			
Personal Services	\$ 168,561.00		
Other	62,930.00		
H.R. ADMINISTRATION:22 Total		\$ 231,491.00	
TRANSFERS AND CONTINGENCY:28			
Other	\$ 5,402,598.00		
TRANSFERS AND CONTINGENCY:28 Total		\$ 5,402,598.00	
BUILDING & ZONING:30			
Personal Services	\$ 489,752.00		
Other	245,401.00		
BUILDING & ZONING:30 Total		\$ 735,153.00	
FACILITIES MANAGEMENT:31			
Personal Services	\$ 421,111.00		
Other	153,150.00		
FACILITIES MANAGEMENT:31 Total		\$ 574,261.00	
ENGINEERING:32			
Personal Services	\$ 216,614.00		
Other	124,275.00		
ENGINEERING:32 Total		\$ 340,889.00	
TRANSPORTATION SERVICES:33			
Personal Services	\$ 147,632.00		
Other	80,366.00		
TRANSPORTATION SERVICES:33 Total		\$ 227,998.00	
GENERAL FUND:101 Total			\$ 18,490,630.00

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Description/Department	Recommended	Dept. Total	Fund Total
STREET MAINTENANCE FUND:201			
Personal Services	\$ 837,279.00		
Other	1,961,239.00		
PUBLIC WORKS:14		\$ 2,798,518.00	
STREET MAINTENANCE FUND:201 Total			\$ 2,798,518.00
STATE HIGHWAY IMPROVEMENT FUND:202			
Other	\$ 382,109.00		
PUBLIC WORKS:14 Total		\$ 382,109.00	
STATE HIGHWAY IMPROVEMENT FUND:202 Total			\$ 382,109.00
CEMETERY FUND:203			
PUBLIC WORKS:14			
Personal Services	\$ 10,500.00		
Other	34,343.00		
PUBLIC WORKS:14 Total		\$ 44,843.00	
CEMETERY FUND:203 Total			\$ 44,843.00
PARKS FUND:204			
Other	\$ 425,735.00		
PARKS:18 Total		\$ 425,735.00	
PARKS FUND:204 Total			\$ 425,735.00
TIF FUND:205			
Other	\$ 363,083.00		
TIF:205 Total		\$ 363,083.00	
TIF FUND:205 Total			\$ 363,083.00
SENIOR TRANSPORTATION FUND:207			
Personal Services	\$ 11,630.00		
Other	-		
SENIOR TRANSPORTATION:207 Total		\$ 11,630.00	
SENIOR TRANSPORTATION FUND:207 Total			\$ 11,630.00
DRUG EDUCATION & ENFORCEMENT FUND:208			
Other	\$ 15,589.00		
DRUG EDUCATION & ENFORCEMENT FUND:208 Total		\$ 15,589.00	
DRUG EDUCATION & ENFORCEMENT FUND:208 Total			\$ 15,589.00
MOTOR VEHICLE FUND:210			
Other	\$ 372,601.00		
MOTOR VEHICLE:210 Total		\$ 372,601.00	
MOTOR VEHICLE FUND:210 Total			\$ 372,601.00
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	\$ 46,414.00		
DUI ENFORCEMENT:213 Total		\$ 46,414.00	
DUI ENFORCEMENT FUND:213 Total			\$ 46,414.00

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Description/Department	Recommended	Dept. Total	Fund Total
COURT COMPUTER FUND:217			
Other	\$ 11,052.00		
COURT COMPUTER:217 Total		\$ 11,052.00	
COURT COMPUTER FUND:217 Total			\$ 11,052.00
RAINY DAY FUND:218			
Other	\$ 1,679,167.00		
RAINY DAY:218 Total		\$ 1,679,167.00	
RAINY DAY FUND:218 Total			\$ 1,679,167.00
RECREATION & AQUATIC CENTER FUND:220			
SENIOR CENTER:04			
Personal Services	\$ 113,923.00		
Other	28,759.00		
SENIOR CENTER:04 Total		\$ 142,682.00	
RECREATION CENTER(ADMINISTRATION):17			
Personal Services	\$ 238,262.00		
Other	12,517.00		
RECREATION CENTER(ADMINISTRATION):17 Total		\$ 250,779.00	
AQUATIC CENTER(OUTDOOR):19			
Personal Services	\$ 278,879.00		
Other	251,585.00		
AQUATIC CENTER(OUTDOOR):19 Total		\$ 530,464.00	
RECREATION CENTER(OPERATIONS):23			
Personal Services	\$ 462,348.00		
Other	525,175.00		
RECREATION CENTER(OPERATIONS):23 Total		\$ 987,523.00	
RECREATION FITNESS:24			
Personal Services	\$ 188,829.00		
Other	119,277.00		
RECREATION FITNESS:24 Total		\$ 308,106.00	
RECREATION ATHLETICS:25			
Personal Services	\$ 7,275.00		
Other	63,005.00		
RECREATION ATHLETICS:25 Total		\$ 70,280.00	
RECREATION PROGRAMS:26			
Personal Services	\$ 73,955.00		
Other	15,266.00		
RECREATION PROGRAMS:26 Total		\$ 89,221.00	

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Description/Department	Recommended	Dept. Total	Fund Total
AQUATIC CENTER(INDOOR):27			
Personal Services	\$ 240,119.00		
Other	156,779.00		
AQUATIC CENTER(INDOOR):27 Total		\$ 396,898.00	
FACILITY MANGEMENT:31			
Other	\$ 362,214.00		
FACILITY MANGEMENT:31Total		\$ 362,214.00	
RECREATION & AQUATIC CENTER FUND:220 Total			\$ 3,138,167.00
GOLF FUND:221			
GOLF(General):20			
Personal Services	\$ 370,445.00		
Other	372,176.00		
GOLF(General):20 Total		\$ 742,621.00	
GOLF(Maintenance):21			
Personal Services	\$ 681,586.00		
Other	671,952.00		
GOLF(Maintenance):21 Total		\$ 1,353,538.00	
FACILITY MANGEMENT:31			
Other	\$ 34,892.00		
FACILITY MANGEMENT:31Total		\$ 34,892.00	
GOLF FUND:221 Total			\$ 2,131,051.00
GREAT FUND:222			
Other	\$ 462,318.00		
GREAT:222 Total		\$ 462,318.00	
GREAT FUND:222: Total			\$ 462,318.00
DEBT SERVICE FUND:301			
Other	\$ 5,065,914.00		
DEBT SERVICE:301 Total		\$ 5,065,914.00	
DEBT SERVICE FUND:301 Total			\$ 5,065,914.00
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	\$ 146,903.00		
CAPITAL PROJECTS REC. CENTER:402 Total		\$ 146,903.00	
CAPITAL PROJECTS REC. CENTER FUND:402 Total			\$ 146,903.00
GOLF COURSE RECOVERY FUND: 403			
Other	\$ 55,251.00		
GOLF COURSE RECOVERY FUND: 403 Total		\$ 55,251.00	
GOLF COURSE RECOVERY FUND: 403 Total			\$ 55,251.00

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Description/Department	Recommended	Dept. Total	Fund Total
WATER FUND:501			
Personal Services	\$ 408,321.00		
Other	593,317.00		
WATER FUND:501		\$ 1,001,638.00	
WATER FUND:501 Total			\$ 1,001,638.00
SEWER FUND:502			
Personal Services	\$ 15,678.00		
Other	756,686.00		
SEWER:502 Total		\$ 772,364.00	
SEWER FUND:502 Total			\$ 772,364.00
WATER CAPITAL FUND:503			
Other	\$ 1,265,731.00		
WATER CAPITAL:503 Total		\$ 1,265,731.00	
WATER CAPITAL FUND:503 Total			\$ 1,265,731.00
SEWER CAPITAL FUND:504			
Other	\$ 953,712.00		
SEWER CAPITAL:504 Total		\$ 953,712.00	
SEWER CAPITAL FUND:504 Total			\$ 953,712.00
STORM WATER FUND:505			
Personal Services	\$ 224,217.00		
Other	1,813,664.00		
STORM WATER:505 Total		\$ 2,037,881.00	
STORM WATER FUND:505 Total			\$ 2,037,881.00
COLUMBUS WATER MAINTENANCE FUND: 506 TOTAL			
Other	\$ 353,412.00		
COLUMBUS WATER MAINTENANCE FUND: 506 TOTAL		\$ 353,412.00	
COLUMBUS WATER MAINTENANCE FUND: 506 TOTAL			\$ 353,412.00
SURETY BOND FUND: 702			
Other	\$ 138,416.00		
SURETY BOND FUND: 702 TOTAL		\$ 138,416.00	
SURETY BOND FUND: 702 TOTAL			\$ 138,416.00
TOWNSHIP INSPECTIONS FUND:703			
Other	\$ 31,744.00		
TOWNSHIP INSPECTIONS:703 Total		\$ 31,744.00	
TOWNSHIP INSPECTIONS FUND:703 Total			\$ 31,744.00

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Description/Department	Recommended	Dept. Total	Fund Total
ESCROW INSPECTIONS & ENGINEERING FUND:704			
Other	\$ 204,878.00		
ESCROW INSPECTIONS & ENGINEERING:704 Total		\$ 204,878.00	
ESCROW INSPECTIONS & ENGINEERING FUND:704 Total			\$ 204,878.00
CEMETERY PERPETUAL CARE FUND:706			
Other	\$ 90,299.00		
CEMETERY PERPETUAL CARE:706 Total		\$ 90,299.00	
CEMETERY PERPETUAL CARE FUND:706 Total			\$ 90,299.00
TREE FUND:707			
Other	\$ 133,450.00		
TREE:707 Total		\$ 133,450.00	
TREE FUND:707 Total			\$ 133,450.00
TOTAL ALL FUNDS:			\$ 42,631,255.00